

Kent County Council

Quarterly Performance Report

Quarter 3

2023/24

Produced by: Kent Analytics
E-mail: performance@kent.gov.uk
Phone: 03000 416205



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

17 of the 38 indicators are rated as Green, on or ahead of target (two more than last Quarter). 12 indicators reached or exceeded the floor standard and are rated Amber (three fewer than last Quarter) with nine indicators not achieving the floor standard and so RAG rated Red (one more than last Quarter). Seven indicators were showing an improving trend (the same as last Quarter), with eleven showing a worsening trend (one fewer than last Quarter).

The performance indicators giving greatest concern are closely aligned with the services where the financial strains and demand are most acute (particularly Special Educational Needs and Disabilities, children in care placements and Adult Social Care). This affirms that the right indicators are being used to assess performance, with KPI results reflecting the areas of greatest challenge. Due to this being a reflective report on the last Quarter, performance may not always correspond to what people are experiencing at the current time, particularly when demand fluctuates on a seasonal basis, such as for Highways indicators.

	G	A	R	↑	⇒	↓
Customer Services	2		1		3	
Governance and Law			2		1	1
Growth, Economic Development & Communities	1	1			2	
Environment and Transport	4	2		2	4	
Children, Young People and Education	5	5	4	1	6	7
Adult Social Care	1	3	2	2	2	2
Public Health	4	1		2	2	1
TOTAL	17	12	9	7	20	11

Customer Services – Satisfaction with Contact Point advisors maintained above target performance. The percentage of phone calls answered improved, moving back above target. The percentage of complaints responded to within timescale improved for the second Quarter running but remains below floor standard and so still RAG rated Red.

Customer Services KPIs	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	GREEN	AMBER	⇒
% 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, with the latter KPI on a declining trend.

<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 significantly to move above target. The amount of s106 Developer Contributions secured as a percentage of amount sought was 87%, which is below target.

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

Environment & Transport For Quarter 3, two of the Highways KPIs are RAG rated Green, and two Amber, an improvement from last Quarter when all were Amber. Municipal Waste recycled or converted to energy, continues to be above target, and the 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	GREEN	AMBER	⇒
% of routine highway repairs reported by residents completed within 28 days	GREEN	AMBER	⇒
% of emergency highway incidents attended within 2 hours of notification	AMBER	AMBER	⇒
% 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 for the second Quarter in a row, moving from a Red RAG rating to Amber. Pupils with EHCPs who are placed in independent or out of county special schools is little changed and so continues to miss floor standard. Permanent pupil exclusions increased further this Quarter, breaching the floor standard to give a Red RAG rating. The number of first-time entrants to the youth justice system increased 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	AMBER	AMBER	↑
% of Education, Health Care Plans (EHCPs) issued within 20 weeks – rolling 12 months	RED	RED	↓
% of annual EHCP reviews waiting over 12 months	AMBER	RED	⇒
% 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	↓

* childcare on non-domestic premises

Children's Social Care & Early Help – Four of the seven indicators met target, the same as the previous two Quarters. Percentage of case holding posts filled by permanent qualified social workers decreased, moving further below floor standard. The percentage of foster care placements which are in-house or with relatives declined and moved back below floor standard. The percentage of Care Leavers in education, employment remains below target, and is on a negative trend.

<u>Children's Social Care & Early Help KPIs</u>	RAG rating		DoT
	Latest	Previous	
% of Early Help cases closed with outcomes achieved that come back to social care teams within 3 months	GREEN	GREEN	↓
% of case holding posts filled by permanent qualified social workers	RED	RED	⇒
% 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)	RED	AMBER	⇒
% 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 improved, but remains below floor standard. Long Term support needs of older people met by admission to residential and nursing care homes increased, breaching floor standard and is now RAG rated red. The number of people in short-term beds decreased for the second Quarter in a row. The number of people accessing services who have a mental health need continues to grow.

Adult Social Care KPIs	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	RED	AMBER	↓
% of KCC supported people in residential or nursing care where the CQC rating is Good or Outstanding	AMBER	AMBER	↓

Public Health – Four out of five KPIs are meeting or exceeding target, and two of these are on an improving trend. The percentage of Live Well clients who would recommend the service to family, friends or someone in a similar situation, fell slightly below target and so is RAG rated Amber. 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	AMBER	GREEN	⇒

Customer Services						
Cabinet Member	Dylan Jeffrey					
Corporate Director	Amanda Beer					
KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	2		1		3	

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

The call answer rate improved to 91% in Quarter 3, moving above target. The daytime service was severely impacted on the morning of Tuesday 31st October due to Kent Server issues which prevented anyone accessing external websites, with the telephony system being one of them. This was resolved by Cantium around 11am. At the beginning of November high call volumes were experienced due to storm Ciaran, with additional staff being brought in to cover overnight shifts.

For the new activity indicators on average speed of answer, this remains quicker than expectations for all calls at 1 minute 38 seconds. Priority calls average speed of answer at 47 seconds is towards the quicker end of the expected range. Average call time showed an increase to 6 minutes 56 seconds, but since November this includes a set automatic aftercall time (the period of time immediately after completing the contact with a customer but where more work is required to finalise the transaction: e.g. entering details such as comments about the conversation, follow-up actions, etc).

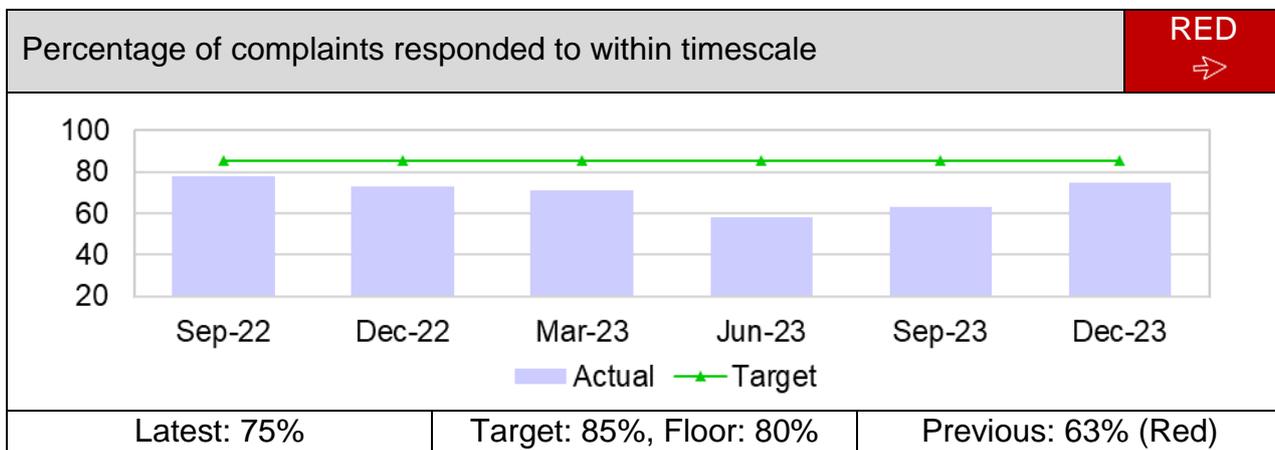
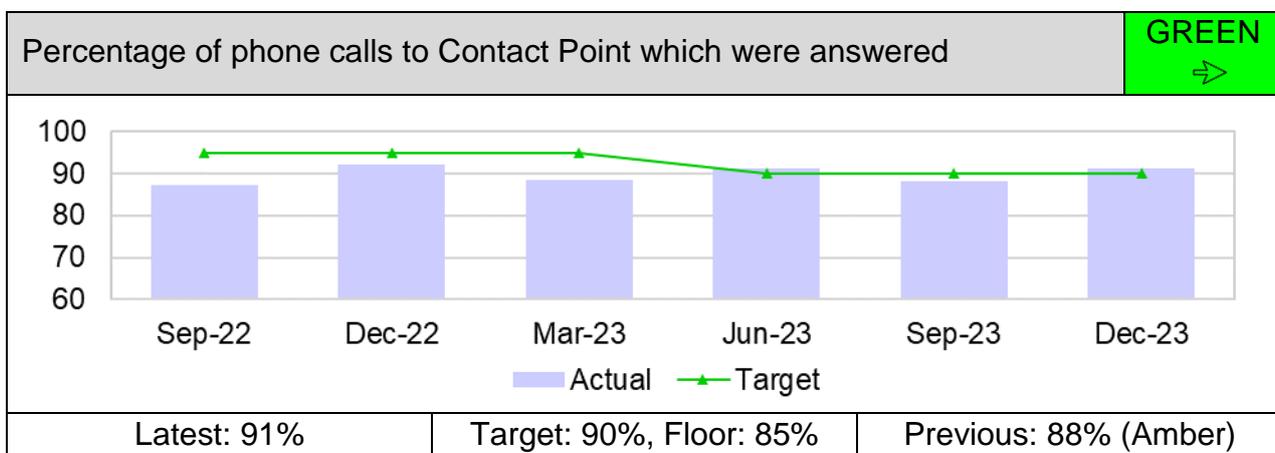
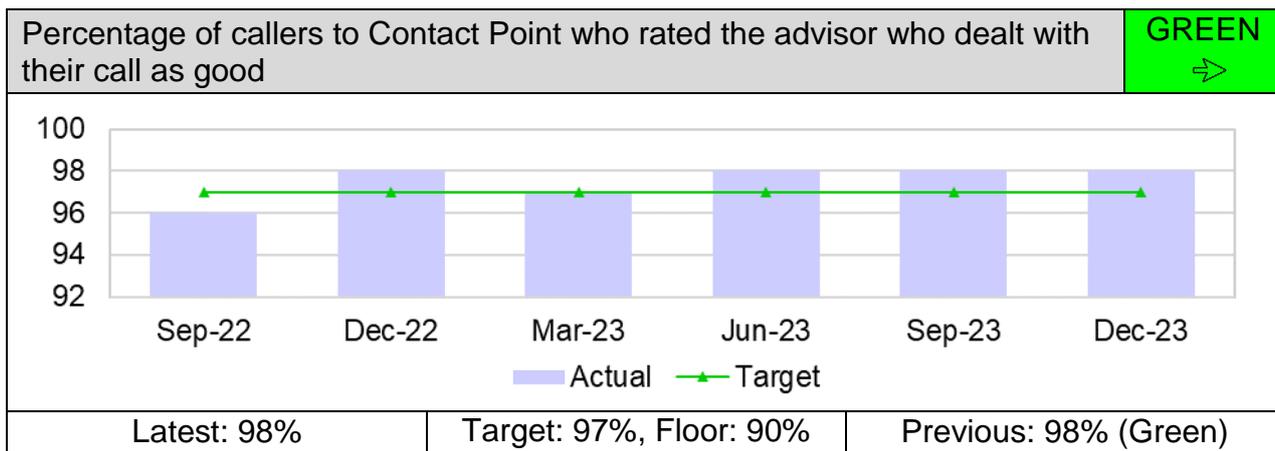
Contact Point received 17% fewer calls compared to the previous Quarter and 4% fewer calls than Quarter 3 last year. The 12 months to December 2023 saw a 7% decrease in calls compared to the 12 months to December 2022.

The number of visits (sessions) to the kent.gov website was 17% lower than the same Quarter the previous year, however this is likely to be due to a change in the website's cookie control mechanism rather than an actual reduction in website usage. This change was made by the Marketing and Residence Experience Team in December 2022 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. Pages relating to Household Waste Recycling Centres continue to be the most visited.

Quarter 3 saw a 4% decrease in the number of complaints received compared with the previous Quarter and a 2% decrease on the same Quarter last year. Between October and December, 75% 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, and we expect this to continue at least until the end of the financial year. A concerted effort is being made to clear the backlog.**

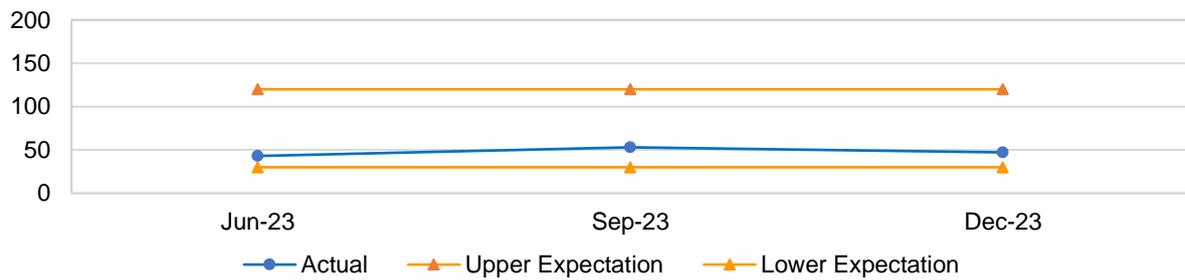
In terms of Directorate performance, the Chief Executive's Department and Deputy Chief Executive's Departments, together achieved 74% of responses within timescale; Growth, Environment and Transport, 80%; Adult Social Care and Health, 56%; and Children, Young People and Education, 50%.

Key Performance Indicators

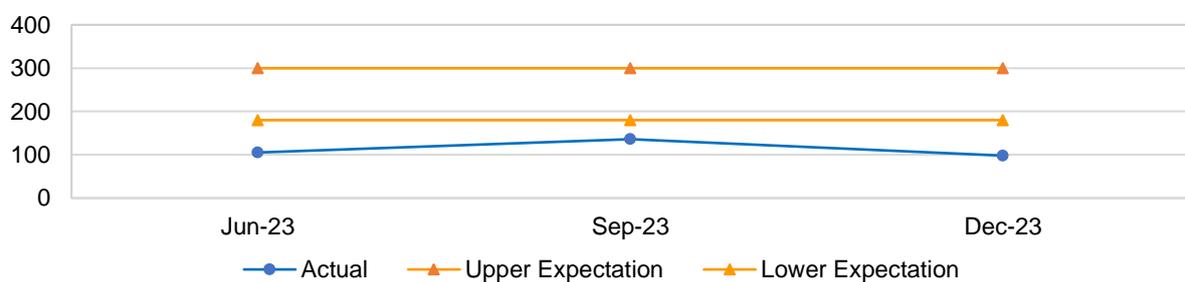


Activity indicators

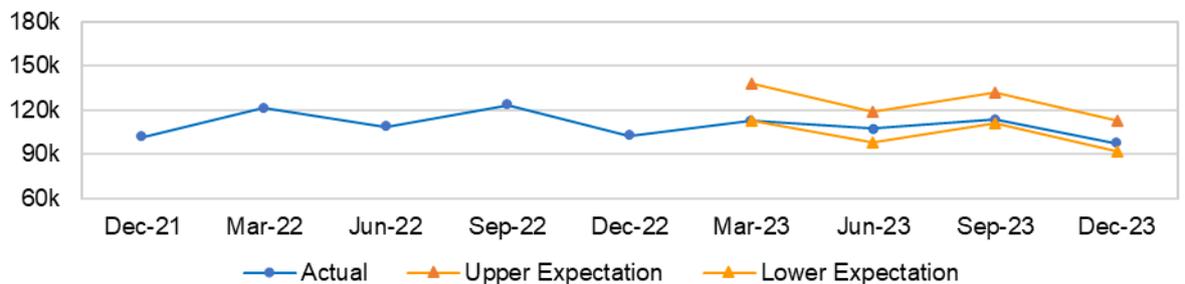
Average speed of answer (ASA) by Contact Point in seconds – **priority services**



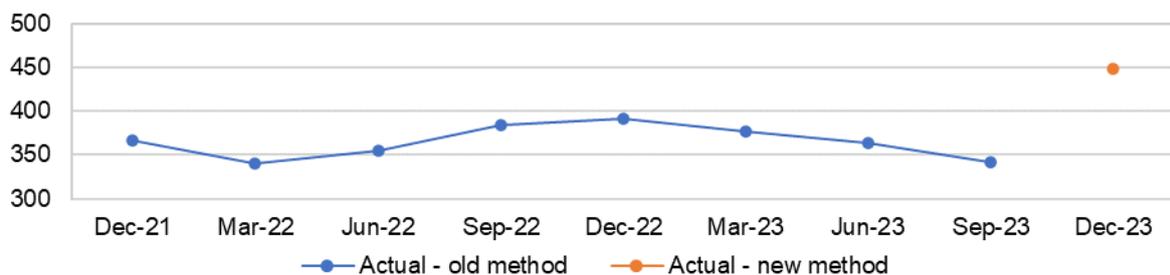
Average speed of answer (ASA) by Contact Point in seconds – **all services**



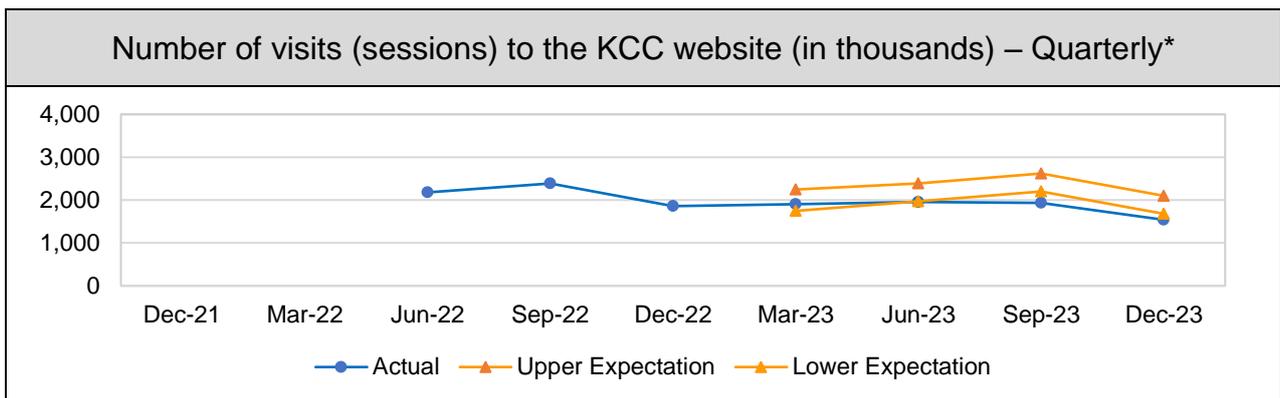
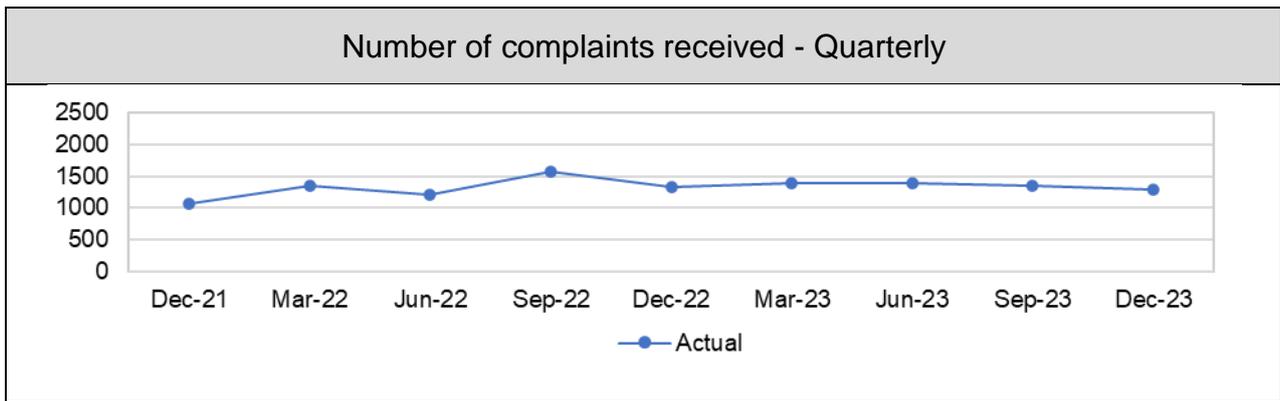
Number of phone calls responded to by Contact Point – Quarterly



Average Contact Point call handling time in seconds – Quarterly



Agilisys changed the way call handling time was recorded from November 2023, by adding a set automatic aftercall time (the period of time immediately after completing the contact with a customer but where more work is required to finalise the transaction: e.g. entering details such as comments about the conversation, follow-up actions, etc). This contributed to the increase in handling time in the Quarter to December 2023.



* 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 17% fewer calls compared to the previous Quarter and 4% fewer calls than Quarter 3 last year. The 12 months to December 2023 saw a 7% decrease in calls compared to the 12 months to December 2022.

Service area	Jan – Mar 23	Apr- Jun 23	Jul - Sep 23	Oct - Dec 23	12m to Dec 23	12m to Dec 22
Adult Social Care	27	25	26	23	100	107
Integrated Children's Services	18	19	20	19	75	73
Highways	17	14	15	15	61	55
Blue Badges	10	9	12	9	41	52
Schools and Early Years	6	7	9	8	29	21
Transport Services	13	10	11	7	41	46
Registrations	8	7	5	5	26	30
Libraries and Archives	7	5	6	5	23	27
Waste and Recycling	6	9	9	5	29	35
Adult Education	5	4	6	4	19	20
Main line	4	3	3	3	14	14
Driver improvement	3	2	3	2	10	14
KSAS*	3	2	2	2	8	18
Other Services	1	2	3	1	7	9
Total Calls (thousands)	128	118	130	107	484	521

Figures may not add up to totals due to rounding.

* Kent Support and Assistance Service

Customer Services – Complaints Monitoring

Quarter 3 saw the number of complaints received decrease from the previous Quarter by 4% and by 2% on the same Quarter last year. Over the 12 months to December 2023 there has been an 4% increase in complaints received compared to the 12 months to September 2022.

In Quarter 3, frequently raised issues included SEN provision, road closures, potholes and drainage issues.

Service	12 mths to Dec 22	12 mths to Dec 23	Quarter to Sep 23	Quarter to Dec 23
Highways, Transportation and Waste Management	2,807	2,902	677	679
Adult Social Services	908	969	257	233
Integrated Children's Services	338	371	144	105
SEN	534	596	149	123
Education & Young People's Services	230	148	6	30
Libraries, Registrations and Archives	225	226	41	45
Chief Executive's Department and Deputy Chief Executive's Department	148	227	41	38
Environment, Planning and Enforcement & Economic Development	153	161	26	37
Adult Education	79	47	13	6
Total Complaints	5,422	5,647	1,354	1,297

Customer Services – Digital Take-up

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

Transaction type	Online Jan 23 - Mar 23	Online Apr 23 - Jun 23	Online Jul 23 - Sep 23	Online Oct 23 - Dec 23	Total Transactions Last 12 Months
Renew a library book*	83%	83%	83%	84%	1,067,049
Report a Highways Fault	73%	70%	63%	65%	129,194
Book a Driver Improvement Course	89%	89%	88%	87%	41,779
Book a Birth Registration appointment	89%	49%**	70%	67%	22,833
Apply for or renew a Blue Badge	79%	81%	82%	81%	22,024
Apply for a Concessionary Bus Pass	77%	75%	78%	86%	16,439
Report a Public Right of Way Fault	89%	87%	87%	89%	6,064
Apply for a HWRC recycling voucher	99%	100%	99%	99%	5,468

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

** 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

Governance, Law & Democracy

Cabinet Member	Dylan Jeffrey
Corporate Director	Amanda Beer

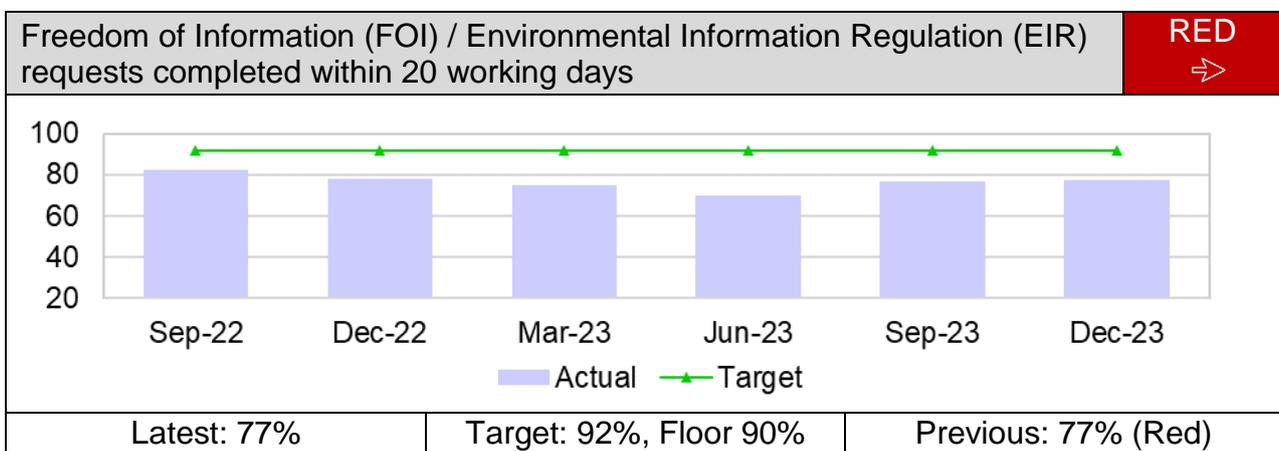
KPI Summary	GREEN	AMBER	RED			
			2		1	1

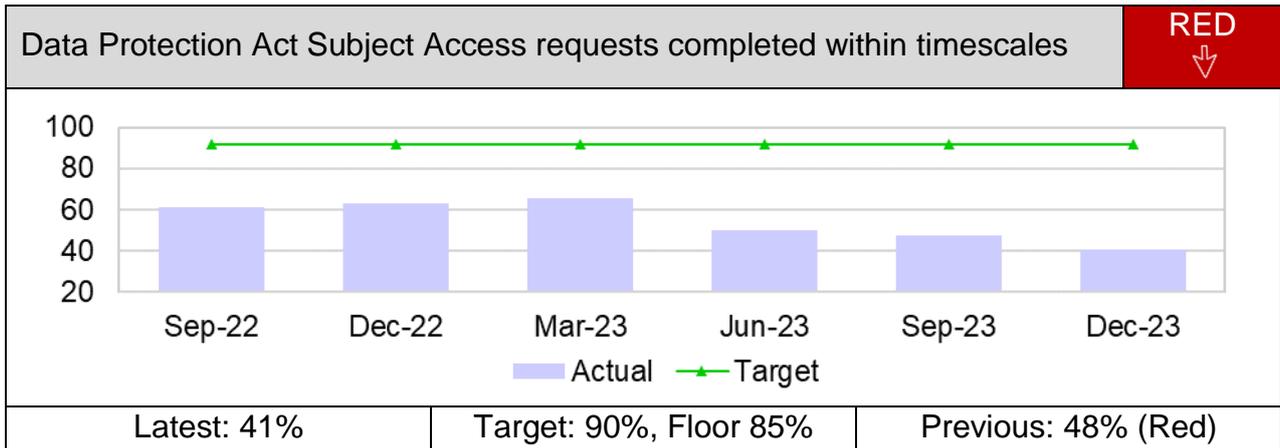
Both Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests, and Data Protection Act Subject Access requests completed within timescales remain below floor standard.

The percentage of FOI / EIR requests completed has not met target for several years. With regards to performance between April and December, no Directorate achieved target, with the best performing being Growth, Environment and Transportation with 77% completed in timescale, this Directorate also had the highest number of requests (560 requests). Reasons for delays in dealing with requests include prioritisation of other work, and time taken to produce a thorough response to complex requests.

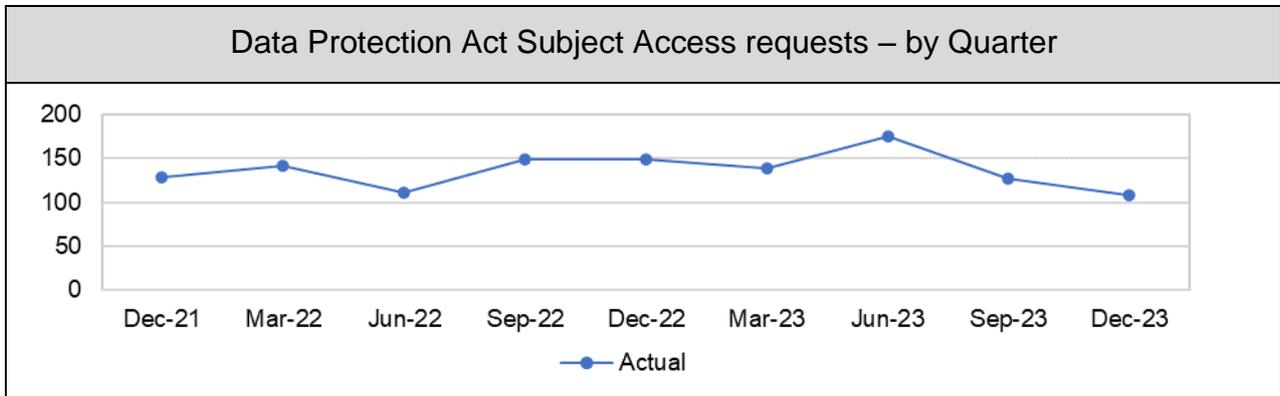
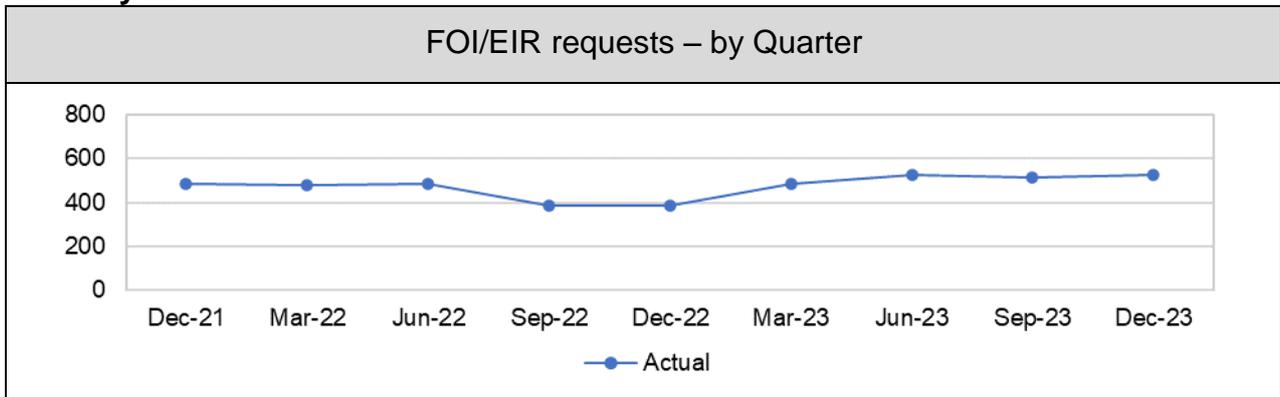
For Subject Access Requests (SARs) since April, nearly 80% of these came under the Children, Young People and Education Directorate. Reasons for delays in responding to requests include complexity of some requests, prioritising of other work, and the significant amount of time it takes to appropriately redact records. Acquisition of an electronic redacting tool could significantly reduce the time taken to respond.

Key Performance Indicators





Activity indicators



Growth, Economic Development & Communities

Cabinet Members	Derek Murphy, Clair Bell
Corporate Director	Simon Jones

KPI Summary	GREEN	AMBER	RED			
	1	1			2	

Support for Business

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

Since 2017 the latest figures (to the end of Quarter 2, 2023/24), show the Kent and Medway Business Fund (KMBF) has provided finance of £18.8m to 132 Kent and Medway businesses, creating 564 new jobs and safeguarding a further 162 jobs in the Kent and Medway area.

We have however seen a relatively steady continual growth in job creation by companies funded by the KMBF, helped by new investments and projects coming into the portfolio, which should improve once the full pipeline of new applications from the relaunched KMBF come through since it's re-opening in November 2023.

At the end of December 2023, since the reopening of the KMBF Loan Schemes on 21st November 2023, 92 pre-applications had been received to a value of over £11.6m of which 72 are KMBF SBB (£5m) and 20 are KMBF (Standard) Loans (£6.6m).

Of these, 49 pre-applications are still active and 10 full applications to the value of £1.5m have been received so far, with a further 14 pre-applications invited to submit a full application, also to a value of £1.5m. The remaining 25 pre-applications are at various stages within the pre-application assessment process. The first full applications submitted since the reopening of the KMBF are to be presented and reviewed by the Investment Advisory Board and its Sub-Group in Quarter 4.

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 £6.6 million of loans have been made to 29 businesses creating 159 Full-time Equivalent (FTE) jobs and safeguarding 67 FTE jobs.

Economy

During Quarter 3, the Economy Team made significant progress with plans and preparations for KCC taking on new responsibilities with the closure of the South East Local Enterprise Partnership (SELEP) in March 2024. New functions for KCC to begin from April 2024 include responsibility for strategic economic planning, business representation and managing government programmes where directed. Part of this will include the transfer of accountable body responsibilities for the 'Growing Places Fund' (GPF capital loans) from SELEP to KCC from 1 April 2024.

Following the team's work to organise a call for proposals under a final round of Getting Building Fund applications coordinated by SELEP, two Kent-based projects were recently approved by SELEP. Subject to approval from government the following two projects will receive a combined total of £670,000:

- Gravesend Tech Hub – creating new flexible workspace in the town centre
- Maidstone Business Suite Phase 2 – creating 'grow on' space in the town centre for expanding local businesses.

The construction-ready projects need to be completed by the end of 2024.

Developer Investment Team

For Quarter 3, a total of 51 planning applications were received. Twenty-one s106 legal agreements have been completed securing a total of £30.5m, an 87.4% success ratio against the amounts originally requested. There are significant contributions being received to mitigate the impacts of two large sites at Bushey Woods, Eccles and Fort Halstead near Sevenoaks. The KPI figure is slightly down due to viability issues at the Nicholls Quarry application in Hythe. For this application, the education contribution requests are subject to a viability review mechanism and as such are not recorded as being secured.

Officers attended a Public Inquiry in October to defend KCC's request for Primary Education Contributions for a planning application at Pound Lane, Ashford. The Appellant was refuting the need to pay any primary contributions, on the basis that there was surplus capacity in the education planning group of Ashford East. Following intense negotiations, the team were successful without the need for cross examination. The appeal decision allowing the development was issued on the 6th November.

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

In Quarter 3, a total of 177 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme bringing the total to 8,185 since the programme began in 2005.

The total NUE investment in converting derelict properties has increased to £103.1m (£59.4m from KCC recycled loans and £43.7m from private sector leverage). All available funds for the current financial year have been allocated. New applications received in the final Quarter will be processed and held until the new financial year commences.

NUE were awarded £2.5m under the SELEP Growing Places Fund (GPF) to convert additional derelict properties. As at the end of Quarter 3, loans to the value of £2.4m had been approved, funding 91 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 3 and these will return 22 empty commercial units back into use and create 52 homes. There remains £31k left to allocate (NUE C Phase II).

KCC Treasury made available £24m for NUE to bring forward empty/derelict sites with planning permission for new builds. Following the recycling of £14.7m loan repayments, at the end of Quarter 3, the number of new homes funded is 230 across eight Kent districts. There remains a strong pipeline of projects across all NUE schemes.

Libraries, Registration and Archives (LRA)

Quarter 3 is generally a quieter period for LRA, but this year the service continued to see growth in many areas and also a number of significant projects coming to fruition.

The long-awaited refurbishment of Herne Bay Library was completed and the new look library opened on 4 October 2023, with increased usage and much positive feedback from customers. Folkestone Library Heritage and Digital Access opened on 20 November 2023 in the former Youth Hub building. This temporary service point provides access to the library's extensive local studies collection, public computers and Wi-Fi, and a free library reservation pick-up point, and was welcomed by customers who had been missing access to these services in the town centre. Dover Discovery Centre closed for refurbishment on 30 October 2023, with library and registration services moving to the nearby Gateway until works are completed. The temporary library opened on 13 November 2023, again with very positive feedback from customers.

Libraries welcomed 740,186 visitors during Quarter 3, an increase of 6.4% on the same period last year. Attendance at events and activities in particular has increased (by 20%) highlighting the demand for people coming together. While physical issues have decreased slightly by 1.8%, this is more than balanced out by the growing take-up of the e-offer, with a 6.3% increase in e-book loans, 33.9% in e-audiobooks, 3% in e-newspapers and 219% in e-magazines.

Following a busy summer, Kent Archives welcomed just over 670 researchers during Quarter 3, an increase of 38% on the same period last year. Despite the continued increase in physical usage of the service, remote enquiries also continue to rise, increasing by 11% on Quarter 3, 2022/23. The Archive Distance Enquiry survey was carried out from November 2023, and yielded a customer satisfaction rating of 100% for the service, reflecting customer satisfaction.

Death registrations have fallen by 10% from last year, when they were particularly high in number, and are back to pre-pandemic levels with 4,045 appointments delivered during Quarter 3. Similarly, birth registrations have levelled out, also falling by 10% from last year with a total of 3,982 appointments delivered.

Ceremony figures naturally drop during Quarter 3 and there were 2% fewer ceremonies than Quarter 3, 2022/23, with numbers more akin to pre-Covid levels. The 1,385 ceremonies that were delivered included 98 Citizenship Ceremonies, a much higher number than previous years due to the increasing popularity of the individual ceremonies offered at Bexley (but delivered by KCC) for the past few years and at Oakwood House since June 2023. A total of 856 new citizens were welcomed to the United Kingdom during Quarter 3, an increase of 30% on the same period last year.

In December, LRA secured a grant from the Arts Council funded LibraryOn programme, instigated with a view to increase the number of people who use libraries. The funding will be used to create virtual tours in 31 library sites in order to enhance the online visibility of library services and provide opportunities for potential customers to look at the spaces before visiting. This will improve accessibility for customers with mobile, auditory or visual impairments with the added benefit that it will also enable us to better manage and increase the hire and use of library meeting and event spaces.

Active Kent and Medway

October saw Active Kent and Medway's annual conference attract record numbers. The event (at the Kent Showground in Detling) was preceded by a breakfast briefing for local authority colleagues and district councillors on Move Together, Kent and Medway's 2023–27 strategy for sport and physical activity. We were delighted to have both Councillor Clair Bell and Dr Anjan Ghosh with us as contributors to the day, alongside sessions showcasing a wide range of fantastic projects aimed at tackling the inequalities so many across the county face when it comes to accessing and participating in sport and physical activity.

We also hosted a networking event in Quarter 3, an opportunity for organisations to get together and explore the increasing challenge of sustainability given the current financial climate. Increased costs are something that not only organisations face, but individuals too – and Active Kent and Medway is delighted to still be able to offer our FANS scheme (Free Access for National Sports People) to talented performers through our ongoing relationships with a number of leisure centres across the county. Especially relevant as we look towards the 2024 Olympic and Paralympic Games in Paris.

Active Kent and Medway continue to work with colleagues in Public Health, and supported the Whole Systems Approach to Obesity reflect and refresh sessions that took place before Christmas. Collaboration also continues with colleagues across KCC to promote active design and healthy place making and at a more local level, promoting best practice through initiatives such as the Active Practice Charter, to which Kent has its first signatory through Charing GP Surgery.

We are continuing to develop Everyday Active – our flagship campaign to encourage us all to move more in our everyday lives. We are delighted to now have recruited champions to help us with local promotion of activities in all but one district.

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, warm hubs 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. Also, during this period, the service has been making preparations to transition to a new case management system in early 2024, undertaking training in new functionality for the system that has been in development.

The Kent Community Safety Team (KCST) delivers virtual Community Safety Information Sessions (CSIS) via MS Teams for community safety partners across the county. These are lunch-time sessions (max. 1hr) with a focus on one or two main topics each time. Two CSIS events were held in October and November with a focus on Hate Crime; eScooters; concurring conditions and healthy relationships; and compulsive obsessive behaviour interventions (COBI). Over 80% of those who responded to the event polls on each date rated them as 4 or 5 (out of 5).

The KCST delivered a virtual Data Workshop on 6th December 2023 for district/borough community safety colleagues to help with the annual strategic assessment process and inform the priority setting for CSP Community Safety plans. The biggest input on the day came from the Kent Police Central Analytical Team but other speakers covered Serious Violence, Youth Justice, Hospital Admissions and Counter-Terrorism.

The Coroners Service

The coroner service achieved a long-term goal of relocating to purpose-built facilities at Oakwood House in Quarter 3, 2023, with courts moving from Sessions House in December. The co-location of the operational delivery and courts has been a long-term vision of the service. Previously, courts were in various locations, not all ideal for the purpose. Oakwood House has proved already to be beneficial for the communities of Kent and Medway, providing a place that is not only appropriate but offers space to meet with family members, quietness to understand the process and the flexibility to meet, and be supported by, their dedicated coroner's officer.

Being able to meet with the families in private to understand circumstances offers new opportunities to provide a better and more empathetic service to bereaved families that were not possible in the old accommodation; this is already receiving positive feedback from families going through one of the most difficult times of their lives. It has met all of the service's expectations and is proving to be the asset we knew it would be to the benefit of the people we serve.

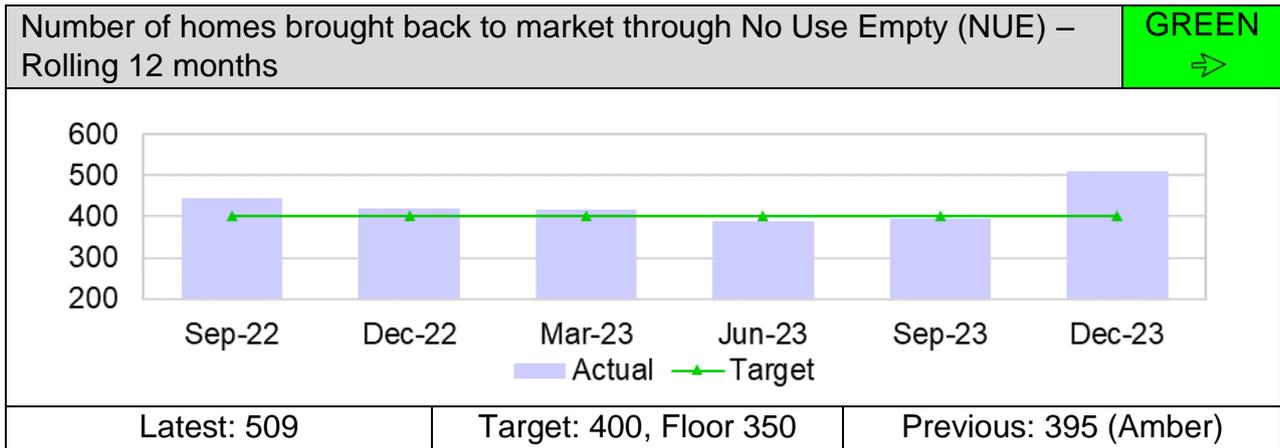
Kent Scientific Services

The Kent Scientific Services laboratory carried out a record number of tests during this Quarter, the highest level since records began being kept some 30 years ago. Samples numbers reported were 2,793, 35% up on the same Quarter last year and 140% up on the same period in 2019, pre-pandemic.

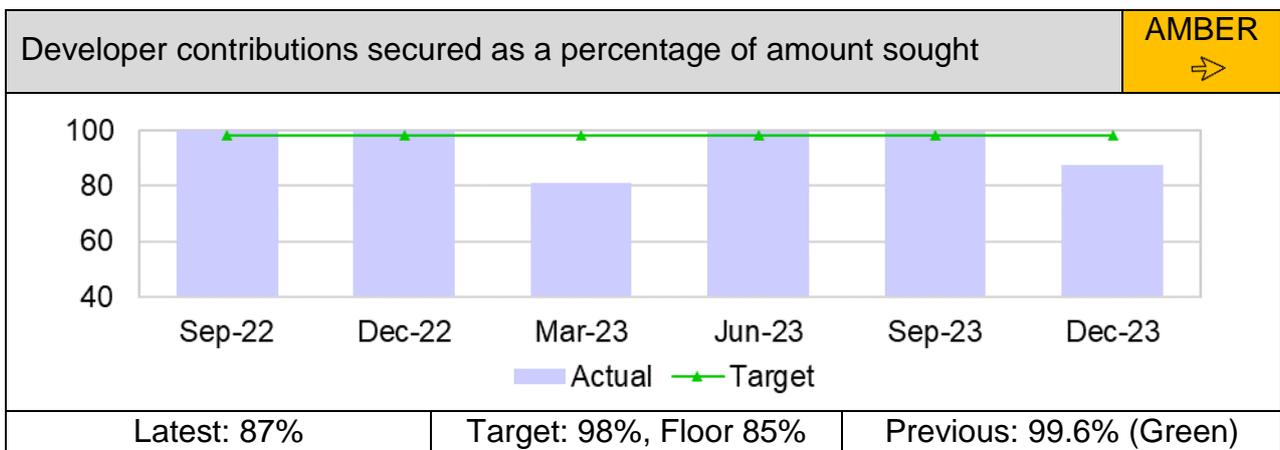
Kent Country Parks

The team have planted a total of 7,900 trees this year, which equates to 12,000 over the past 2 years. This will enhance the biodiversity by providing pollen and nuts for a diverse array of species. In East Kent we were gifted 86 disease resistant Elm trees by KCC's Plan Tree project. These trees were planted at both Brockhill and Pegwell Bay Country Parks.

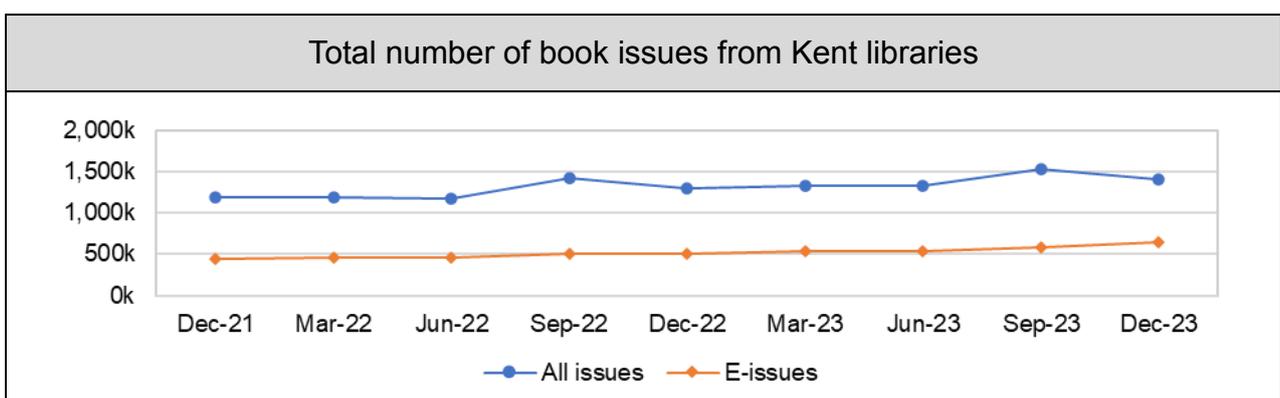
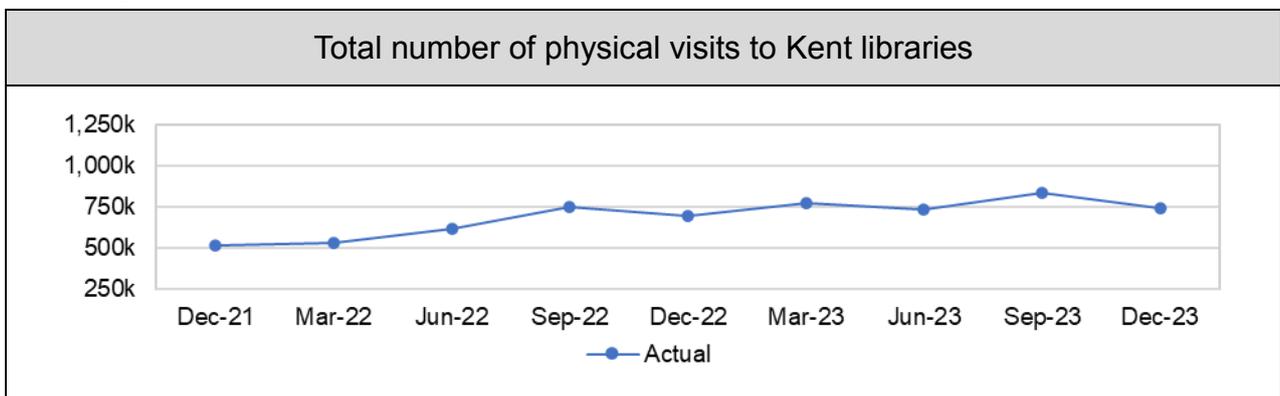
Key Performance Indicators



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



Activity indicators



Environment and Transport

Cabinet Members	Neil Baker, Rob Thomas
Corporate Director	Simon Jones

KPI Summary	GREEN	AMBER	RED			
	4	2		2	4	

Highways

For Quarter 3, two of the Highways KPIs are RAG rated Green and two Amber. Highways teams and front-line staff continue to work at high capacity due to higher-than-expected numbers of enquiries.

Potholes repairs

To improve customer service and highway safety during the winter period when we have a peak demand on pothole repairs, we have empowered KCC Highways staff to complete minor and urgent repairs where it is safe to do so; this has created additional capacity in addition to repairs undertaken by our contractor (Amey). Staff have suitable material and tools in their vans to make repairs and this enables a faster response as our highway staff repair them as they come across them during regular inspections or when Stewards visit site following a fault reported by a customer. This data is now included in the KPI and gives a more accurate reflection of the repairs we have completed on time. The number of potholes requiring repairs this Quarter were 5,783, of which 5,329 faults were completed on time (Green RAG rating). **We continue to critically monitor the performance of Amey (our contractor), through the Contract Board and the Strategic Partnership Board to ensure improvements in service delivery.**

Emergency incidents

Attendance at Emergency Incidents within two hours of notification missed its target of 98% and delivered 95% (Amber RAG rating). The service attended 727 callouts with 36 failing the target attendance time but with all incidents made safe. There were periods of unsettled weather during the Quarter including persistent rain, strong winds and medium risk of flooding, which all increased demand. **Amey have put in place a roadmap to improve this service as well as the delivery of other routine repairs and we are working with them to ensure results get back on track as quickly as possible.**

Routine Faults

The total number of faults reported for repairs in Quarter 3 was 14,510, 15% higher than last year and at the high end of expectations due to adverse weather. 13,157 of these faults were completed on time 91%, (Green RAG rating). **As outlined above, this service is also part of the Amey improvement roadmap.**

Call back survey

The 100 call back survey was moved to bi-monthly in September 2023. The number of customers satisfied with the Highways & Transportation service fell sharply in that month (83%) but improved to just under target in November (93%). All feedback is passed onto service managers and our contractors to investigate and remedy.

Contacts and enquiries

The total number of customer contacts regarding highway issues in Quarter 3 was slightly down on last year's totals with 44,680 (compared to 46,931 for the same period last year). 24,085 of these were identified as faults requiring action by front line teams (compared to just under 24,336 for the same period last year) both are in line with expectations.

Use of the online reporting tool remains high with 65.5% of all enquiries in Quarter 3 coming directly from the public via the tool (compared to 64% for the same period last year). Work on a new reporting tool (My Kent Highways) has been delayed with a pause on the current program due to rising costs and delays from the supplier. It is anticipated that a decision on next steps will be taken during Quarter 4.

At the end of Quarter 3, there were 9,374 open enquiries (work in progress), which compares to 7,318 at the same time last year, reflecting the increased workload in some parts of the business. Overall workload has remained high through the last year and remains above expected levels.

Street Works

Dedicated road closure inspectors have now been recruited and are currently going through a training programme. Pressure on the teams remains high with ongoing high levels of emergency works which impacts the team's ability to effectively coordinate. Street Works are having a particular issue with Southern Gas Networks due to many large schemes, which would ordinarily be planned, coming in as emergency permits, many of which are affecting the strategic network. The Government have released a consultation which presents a series of reforms to street works regulations, which include:

- requiring at least 50% of any surplus lane rental funds to be spent on repairing potholes
- raising the level of fixed penalty notices that can be issued for 5 street works offences
- allowing overrun charges to apply at weekends and bank holidays

Road Safety

The casualty figures for Quarter 3, show an overall decrease of 207 casualties compared to the same quarter the previous year, and a decrease of 343 compared with the same Quarter in 2019/20 (pre-pandemic). For those casualties that were Killed or Seriously Injured (KSI), these were down by 1 compared to the previous year and down by 1 compared to the same Quarter pre-pandemic.

Quarter 3											
2023/24				2022/23				2019/20			
Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total
8	173	829	1010	17	165	1035	1217	6	176	1171	1353

Bikeability continues to be busy; across Kent over 8,000 children have received a Bikeability course, from Learn to Ride courses to Level 3 out on the road. We are hoping to reach 12,000 children by the end of the financial year.

Work undertaken as part of the KCC Vision Zero programme supports the five elements of the Safe System:

- Safer Roads and Streets
- Safer Speeds
- Safer Behaviours
- Safer Vehicles
- Post Collision Response (Working Group not yet formed)

In support of the Safer vehicles and Safer Speeds themes, our Safe Speeds and Enforcement (SSE) Team is continuing to provide minibus driver assessments for local schools and is currently trialling a new, streamlined, booking system. The team is also exploring a refresh of our in-house driving for work policy and options are currently being discussed with Union and HR representatives.

The SSE Team are also continuing with the temporary average speed camera trial. The cameras have been moved to a second test site and enforcement is about to go live. The Kent and Medway Safety Camera Partnership digital upgrade of equipment is almost complete with new Detling Hill average speed cameras now installed and operating.

In support of the Safer Behaviour theme, our Safer Road User Team has delivered various educational interventions:

- 'Road Safety Club' intervention to 4,654 Primary School Pupils across 53 different schools.
- 8 Secondary schools are currently piloting the new 'Road Sense' programme in year 7, reaching 1,477 pupils during this Quarter.
- Young Driver and Passenger courses were delivered to 1,110 young people embarking on their driving journey.
- 4 Mature driver presentations were delivered to 130 experienced drivers within Kent communities.
- The partnership Drink Drive campaign produced 2.3 impressions (potential views).
- Our new 'Young driver & Passenger - Speak Out' campaign produced 7.1 million impressions across social media.

Crash Remedial Measures & Local Transport Plan (LTP)

The 2023/24 Crash Remedial Measures (CRM) Cluster Site programme is now complete with final schemes being completed by our contractor. 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 and funds for committed schemes will be rolled forward to ensure these schemes can be delivered early in the Spring. The latest data from our annual review of crash cluster sites has been prepared and sites are being looked at where there could be engineering measures designed and delivered to reduce the likelihood and severity 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 the next financial year. This cluster, junction and route review work forms a suite of Crash Remedial Measures (CRM) carried out by the authority in line with our Vision Zero approach.

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

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

The Active Travel team are continuing to work with the Member walking and 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 public consultation on the emerging KCWIP closed on 10th January and the findings will be looked at in Quarter 4. The team are developing and delivering schemes funded under Tranches 2, 3 and 4 of the Active Travel Capital Grant Fund. Further updates on our active travel fund programmes can be sought from activetravel@kent.gov.uk.

Traffic Management

Work continues with preparations for undertaking enforcement of moving traffic offences. The procurement process has taken longer than expected but we aim to commence enforcement around March/April at our first locations, which will be preceded by a press release. Additional proposed enforcement locations are out for consultation on our newly setup Moving Traffic Enforcement consultation hub 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. The team have recently worked on a business case proposal and have been to our Environment and Transport Cabinet Committee, gaining approval to proceed with accepting £12m Capital funding from the Government's Local Electric Vehicle Infrastructure (LEVI) funding, from the Department for Transport. This will support the delivery of Electric Vehicle chargers for those residents without access to off-street parking and driveways.

Local Growth Fund (LGF) Transport Capital Projects

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

For Sturry Link Road project, the Compulsory Purchase Order was enacted in November 2023 and 6 objections were received; however current information indicates that the project is likely to remain on programme for the land acquisition. The design and build contract has been issued to the contractor for signing. A further update was presented to the last SELEP Accountability Board in February 2023, prior to SELEP disbanding.

Transport Strategy

The National Highways' Development Consent Order (DCO) application for the new Lower Thames Crossing completed its six-month Examination on 20th December 2023. Open Floor, Compulsory Purchase, and Issue Specific Hearings on the project's construction and operational effects, environment and biodiversity, traffic and transportation, social, economic and project delivery, and on the draft DCO, took place in October and November. In total there were 14 Issue Specific Hearings over the Examination period.

Work funded by National Highways on the desktop study to develop local road mitigations for the wider network impacts also concluded and this helped to inform KCC's oral and written submissions to the Issue Specific Hearings, responses to the Examining Authority's Written Questions and commentary on the draft DCO with suggested draft text put forward for additional Requirements. In total there were 12 written deadlines during the Examination.

The Section 106 offer from National Highways was not agreed by KCC as it did not provide most of what KCC requested. Instead, a Unilateral Undertaking provides funding for KCC to draw down on for staff time for work required on the Local Road Network as part of the scheme, funding for a pedestrian crossing on Valley Drive in Gravesend to address severance issues, funding for a study on potential HGV restrictions on local roads in Gravesham and funding for projects in the Kent Downs National Landscape. An Urgent Decision was taken in December to allow KCC to enter into a legal Side Agreement with National Highways for financial compensation for the potential impact on visitor numbers to Shorne Woods Country Park during the construction phase. It is expected that this Side Agreement will be sealed in the next Quarter. A decision on whether consent is granted for the new Lower Thames Crossing will be taken by the Secretary of State following the recommendations of the Examining Authority, but this is not expected until June 2024 at the earliest.

Work to develop a new Local Transport Plan 5 (LTP5) for Kent has continued with the resumption of the Member Task and Finish Group to guide the development of the full plan following completion of the 12-week public consultation on a draft emerging plan in the previous Quarter.

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 and progressed through its pre-Examination stage. KCC registered as an Interested Party and submitted a Principal Areas of Disagreement Summary Statement and a Relevant Representation summarising the issues it wants to be examined, which mainly concern the noise impacts over west Kent, when the Examination commences next Quarter.

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. For comparison, Essex and Hampshire achieved 53.2% and 98.8% respectively for the latest year information is available (2021/22). 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 third Quarter in a row following previous reductions. Kerbside waste volumes are 8% above pre-pandemic levels and HWRC volumes down by 32%, with total waste collected similar to pre-pandemic levels.

Energy and Climate Change

Over 10,900 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. Over 2,700 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 2 2023/24 has been met with a total of 11,773 tCO₂e of greenhouse gas emissions compared with the target of 13,454 tCO₂. Electricity generated by KCC's Bowerhouse II solar farm is having a very positive impact on offsetting KCC's emissions. Emissions remain ahead of the target, placing us in a good position to deliver our Net Zero target by 2030, however, KCC and our traded companies still need to continue to reduce estate and vehicle emissions to ensure we meet our target.

Natural Environment and Coast

Plan Tree

Following a strategic workshop in October, the Kent and Medway Plan Tree Partnership (KMPTP) decided to focus on green finance, agroforestry, planning policy, and trees for streets. We hope to support the development of green finance and nature markets in Kent to enable private investment in the delivery of ecosystem services and a range of profitable environmental outcomes.

We are now nine months into the Woodland Creation Accelerator Fund (WCAF) project, managing three rounds of the Local Authority Treescape Fund (LATF):

- 2021 LATF1 £300K: Planting has finished. The final claim was approved and paid. The Forestry Commission have issued a new agreement for three years maintenance (aftercare) up 2026/27.
- 2022 LATF2 £100K: Year 1 planting complete. Interim claim approved and paid. Year 2 planting at 9 sites is in progress. Maintenance will continue until 2027/28.
- 2023 LATF3 £300K: Received formal offer of funding in November. Year 1 planting at 23 sites is in progress. Maintenance will continue until 2028/29.

We have begun the bid application for round 4 of the LATF, with a focus on replacing failed or felled street trees, planting disease-resistant elm cultivars (emerging from hedgerows), and riparian planting along riverbanks. We are also hoping to externally fund the Members Trees Scheme and collaborate with district councils which have low canopy cover and social deprivation.

In November, we successfully transplanted 350 disease-resistant elm cultivars targeting sites with colonies of the rare White-letter Hairstreak butterfly with partners from our 'Elm Heritage Kent' project.

The project continues to engage with community groups and school children through volunteer planting events and aftercare days hosted by Kent's Plan Tree team and the Countryside Management Partnerships. Together we will enable a further 60,777 trees over the 2023-2024 planting season, bringing the predicted cumulative total to 223,634 trees by end of 2024.

Kent & Medway Local Nature Recovery Strategy (LNRS)

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.

Between October and December the project has focussed on building the stakeholder database, promoting the start of the project, establishing communication channels and getting in place the various project delivery structures. This includes the establishment of four technical advisory groups focusing on data, mapping & evidence, species recovery, landowners and communication & engagement – initial meetings of these were held in December. Partnership agreements have been drawn up with Kent Wildlife Trust and Kent & Medway Biological Records Centre for their technical input to the project.

Project officers have also attended numerous meetings, forums and networks to introduce the project and how to get involved. There has also been a number of instructional webinars for the development of the LNRS.

Work has commenced on the first map – areas of particular importance for biodiversity – and the development of an “action for nature” mapping tool. Online sector specific briefings have been prepared and are also underway for the stakeholder workshops on pressures and priorities in Quarter 4.

Biodiversity Net Gain (BNG) and Ecological Advice Service

Work has continued on finalising the interim strategic significance guide for Kent & Medway, the online BNG sites register and detailed guidance for the county's planning authorities. Introductory training has also now been provided but this will need to be repeated, following publication of the BNG regulations and statutory guidance in November.

Recruitment to build capacity of the Ecological Advice Service team, in response to the anticipated demand as a result of BNG has also been concluded. Funded by the district's BNG grants, we have recruited two graduate Biodiversity Officers and two Biodiversity Officers.

Explore Kent

Explore Kent's digital channels saw strong engagement with over 22,500 followers on X (previously Twitter). Over 6,500 followers on Instagram (280 new followers), and over 10,800 followers on Facebook (260 new followers). Our website [ExploreKent.org](https://www.explorekent.org) had a total of 137,583 page views and 9,589 of our route guides were downloaded.

In October, 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 50 partners were represented at the network. Funding was the main theme of the agenda, with guest speakers from the Office for Health Improvement and Disparities (Southeast Regional Public Health Group), and the Medway and Swale Health and Care Partnership, who shared information about a new funding model where funding follows referrals. Information was also shared with the network about the [Positive Wellbeing project](#), a social prescribing project utilising Kent Community Wardens to combat social isolation.

Throughout the quarter on our social media channels, we highlighted important campaigns including Purple Tuesday (improving accessibility), World Mental Health Day and Four-Wheel Fridays. Throughout December we promoted family walks and seasonal blogs, which included ways to boost wellbeing and getting active during the winter season.

We continued to promote the enjoyment and respect of the public rights of way network, through use of short promotional films, for example: [Explore Kent's Trails \(youtube.com\)](#) and [Explore Easy Access Trails \(youtube.com\)](#). We also promoted the newly opened sections of the King Charles III England Coast Path from Ramsgate to Whitstable. This included planning to promote health and wellbeing in GP practices. We promoted footpath and bridleway improvements on our social media channels to highlight the public rights of way improvements being undertaken by the team.

We have started working with Medway Council to create an 'Explore Medway' section of our website, promoting the benefits to being outdoors, having access to green and blue spaces and local walking and conservation volunteering opportunities in the area.

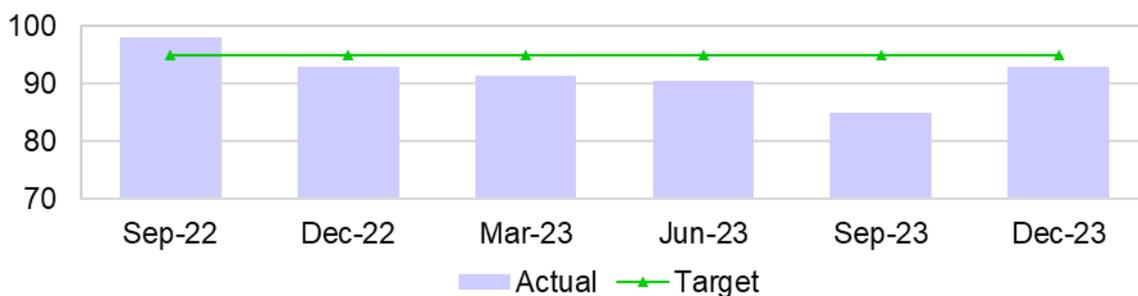
We continued working with the Active Travel Team and partners to promote walking and wheeling for short journeys, utilising a range of promotional films, for example: [What is Active Travel? \(youtube.com\)](#) and [The Big Bike Revival \(youtube.com\)](#). We also implemented a social media campaign promoting our town maps to encourage residents to walk and cycle in their local area which reached more than 83,000 people.

We worked to promote the mental and physical health benefits of being active outdoors, working with partners, including coordinating a Countryside Communications group (Active Kent and Medway, Country Parks, Kent Downs National Landscapes) to collaborate on campaigns.

Key Performance Indicators

Percentage of routine pothole repairs completed within 28 days		GREEN ⇒																					
<table border="1"> <caption>Actual vs Target Data for Pothole Repairs</caption> <thead> <tr> <th>Period</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Sep-22</td> <td>85</td> <td>90</td> </tr> <tr> <td>Dec-22</td> <td>85</td> <td>90</td> </tr> <tr> <td>Mar-23</td> <td>75</td> <td>90</td> </tr> <tr> <td>Jun-23</td> <td>75</td> <td>90</td> </tr> <tr> <td>Sep-23</td> <td>82</td> <td>90</td> </tr> <tr> <td>Dec-23</td> <td>92</td> <td>90</td> </tr> </tbody> </table>			Period	Actual (%)	Target (%)	Sep-22	85	90	Dec-22	85	90	Mar-23	75	90	Jun-23	75	90	Sep-23	82	90	Dec-23	92	90
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Mar-23	75	90																					
Jun-23	75	90																					
Sep-23	82	90																					
Dec-23	92	90																					
Latest: 92%	Target: 90%, Floor: 80%	Previous: 82% (Amber)																					
Percentage of routine highway repairs reported by residents completed within 28 days		GREEN ⇒																					
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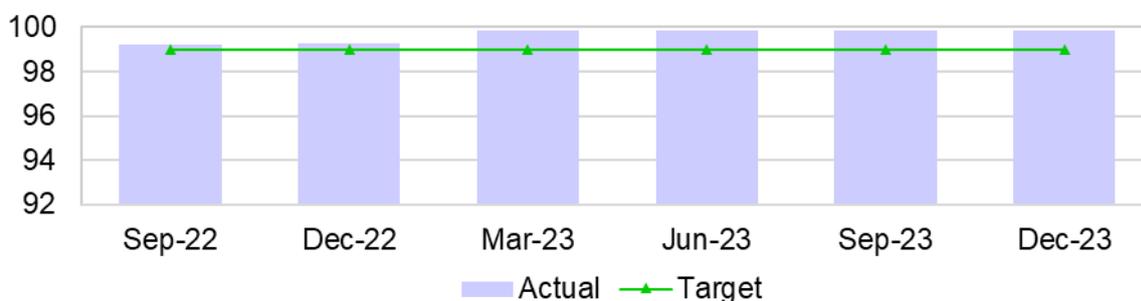
Percentage of satisfied callers for Kent Highways and Transportation, 100 call back survey **AMBER**
⇒



Latest: 93% Target: 95%, Floor: 85% Previous: 85% (Amber)

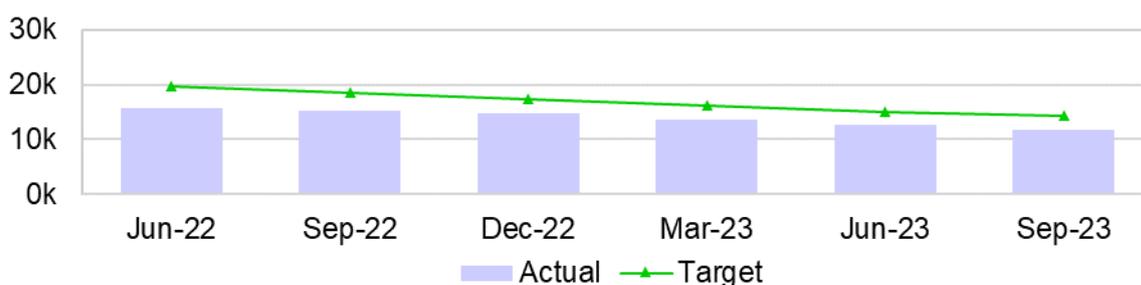
NB: The September 2022 Quarter includes results for July 2022 only; the September 2023 Quarter includes results from July and September only. The survey was paused in the other months so the Contact Centre could prioritise incoming calls. The survey has moved from monthly to bimonthly from the December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

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



Latest: 99.9% Target: 99%, Floor: 95% Previous: 99.9% (Green)

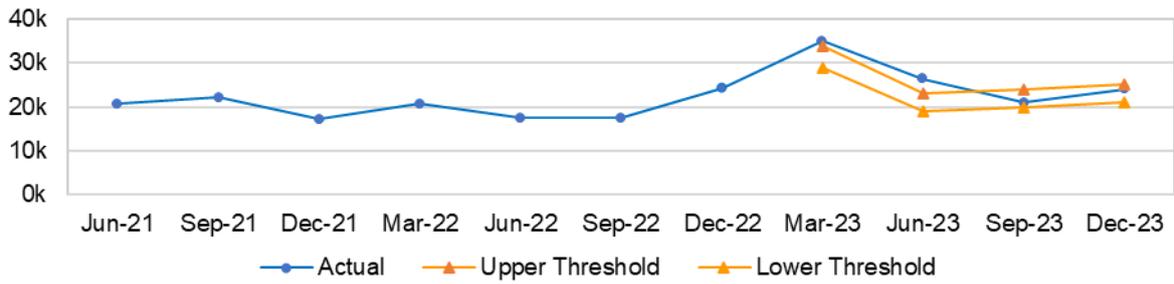
Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes – rolling 12 months **GREEN**
↑



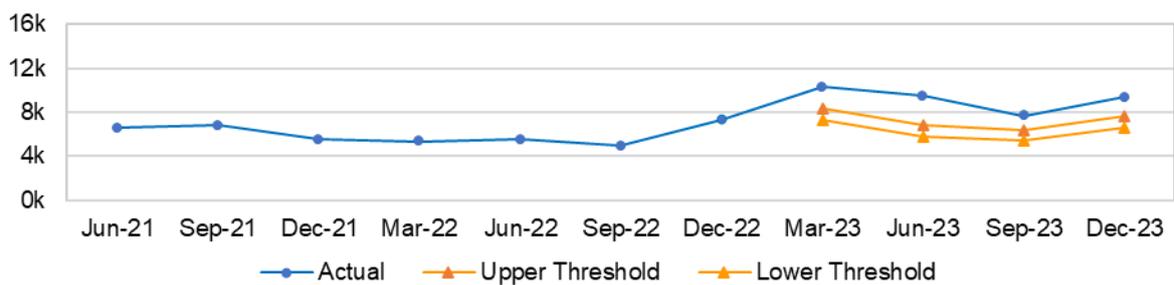
Latest: 11,773 Target: 13,454, Floor: 14,800 Previous: 12,637 (Green)

Activity indicators

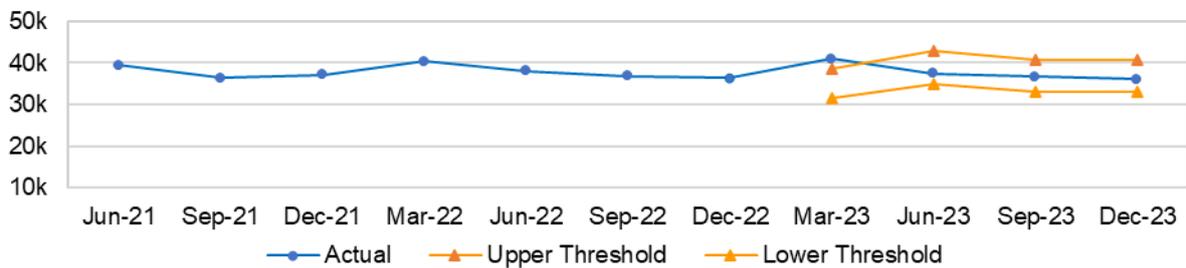
Number of Highways enquiries raised for action – by Quarter



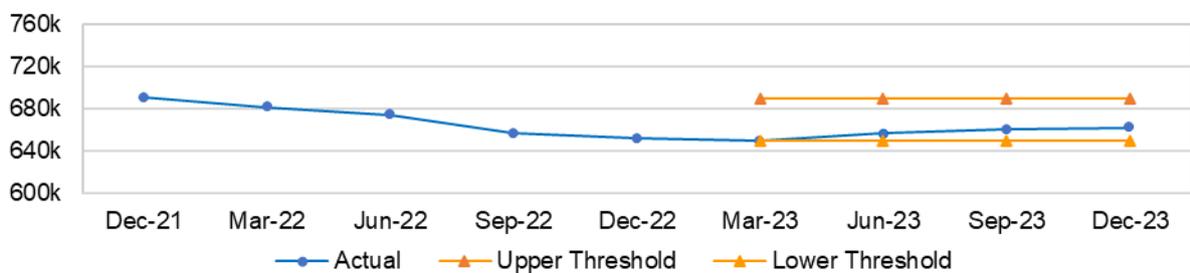
Highways Work in Progress (active enquires/jobs)



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	1	6	7

Schools

Based on the inspection data as at the 31st December 2023, 91% of schools in Kent (540 of the 591) were Good or Outstanding, compared to the national figure of 89%. The percentage of Primary schools judged as Good or Outstanding at 92% is similar to the national figure of 91%. 88% of Secondary schools were judged to be Good or Outstanding which compares favourably to 83% nationally. The percentage for Special schools, at 92%, was two 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 attendance, in particular persistent absence and attendance for disadvantaged pupils and pupils not in school, with some slight changes to the inspection of safeguarding to ensure there is a proportionate response to safeguarding concerns where these are easily rectified. Personal development, equality and diversity, and relationships and sex education (RSE) remain a focus of inspection, especially in special schools, where Personal, Social, Health and Economic (PSHE) can be a deep dive subject. Mitigation around shifts in the framework continue to be communicated to school leaders through all our usual communication channels and adviser visits. This will be even more vital in Quarter 4 with the new HMCI (His Majesty's Chief Inspector), and the changes announced following the inquest for Ruth Perry. New guidance was issued in January 2024 advising of Ofsted's policy for deferring or pausing a school inspection.

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 two percentage points higher than the national average of 95%.

For early years group settings, The Education People (TEP) continues to support all good and outstanding settings through Annual Conversations, but prioritises 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. New settings are also offered support in readiness for first inspection.

In the 2023 Autumn term, the take up of Free for Two claims against those potentially eligible on the Department for Work and Pensions (DWP) list increased to 79.0% with 3,335 children being funded. Last year the take up figures for Autumn 2022 were 74.1%.

Established and regular communications with the Early Years and Childcare Sector continue, including the scheduled termly (six times annually) generic Early Years and Childcare Bulletin, with communications in between these being sent when appropriate and necessary with ongoing contact with individual providers as required. Three times annually, a county-wide round of Briefing and Networking Sessions are offered. 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 continue to make it very difficult for providers to attend face-to-face training, even when this is funded and therefore free for providers to attend.

SEND (Special Educational Needs and Disability)

Based on the rolling 12-month average to December 2023, 17% of Education, Health and Care Plans (EHCPs) were issued within 20 weeks excluding exceptions (336 out of 2,002). The percentage of annual EHCP reviews waiting over 12 months is 54%, four 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 balances completion of the backlog of older cases for those children and their families who have been waiting the longest. **A dedicated backlog team identified 1,080 out of timescale cases on 1 September 2023, which had been reduced to 521 by the end of December. This backlog is expected to be cleared by April.** In all of these cases the 20-week timescale had already been exceeded and have therefore significantly contributed to the current performance.

While 20-week performance remains low, there has been a steady month-on-month improvement since new training was implemented in September. **Overall staff output has considerably increased, with output September to November each exceeding previous records for the year. Output is on track to achieve a sustainable level to fulfil average demand levels by the end of the financial year.**

Quarter 3 saw 11% more requests for assessments than the same period last year, which highlights that staff capacity and training are still subject to external factors that can impact plans unexpectedly. Application requests return to "normal" levels in December, but the impact of the increased workload should be expected to impact performance in 20+ weeks, as applications work through the system.

Phase transfer is the process for arranging placements for children or young people who are moving from one phase of education to the next. **This year's phase transfer project is continuing with the aim to support more children with EHCPs in mainstream settings, particularly their nearest mainstream school, and ensure maintained special school places are available for those children with the most complex needs. This strategy will reduce the number of children transitioning into specialist settings and contribute to reducing pupils placed in the independent sector over time.**

Wider Early Help

Eighty-nine pupils were permanently excluded during the rolling 12-month period to December 2023, which equates to 0.04% of the school population. 24 were issued to 'primary' phase pupils and 65 to 'secondary' phase pupils. The current level of pupils excluded is comparable with the rolling 12-month period to March 2016 (86 pupils – 0.04% of the school population). Dartford district accounted for 19 (2 'primary' phase and 17 'secondary' phase) of the 89 pupils excluded across the County, followed by Maidstone district with 14 pupils (3 'primary' phase and 11 'secondary' phase) and Tonbridge and Malling district with 10 pupils (3 'primary' phase and 7 'secondary' phase) in the rolling 12-month period to December 2023.

There have been 42 permanent exclusions in Kent since the start of the academic year 2023/24, of which 13 have been at primary phase and 29 secondary phase. 40% of these exclusions have involved physical assault by pupils towards staff and/or their peers. This figure could have been higher, however some robust, proactive and creative multi-agency partnership working has resulted in 14 pupils seeing their permanent exclusions being cancelled by Headteachers due to other pathways being pursued.

The PRU, Inclusions and Attendance Service (PIAS) is working in partnership with an Inclusion Champion from a Kent primary school to analyse a cross section of permanent exclusions issued this academic year to identify common themes and develop additional processes to support schools to ensure all interventions are exhausted and exclusion remains a last resort as detailed in the Department for Education guidance on suspensions and exclusions issued in September 2023. PIAS continues to provide regular training to governing boards and academy trustees across the county's schools to ensure all cases of permanent exclusion are thoroughly scrutinised and is promoting the use of data to address cases where suspensions are occurring on a regular basis.

The number of First-Time Entrants to the Youth Justice System in Kent in December, at 330 (rolling 12-month figure), continues to be above the target of 270 and is RAG-rated Amber.

Despite the Kent Youth Justice partnership (including Adolescent Early Help, Youth Justice, and Police) launching 'Outcome 22' (O22 - Diversionary, educational or intervention activity) the previous Quarter, this has not been promoted by Kent Police as much as anticipated, as it has been announced that O22 is under national review. There are consequently small numbers of O22 referrals thus far, which means we are not seeing a significant decrease in first time entrants into the youth justice system. We work closely with Kent Police to stay up to date with national and local developments in respect to this.

The Youth Justice service manager is working with quality assurance and information governance colleagues within KCC to introduce a performance framework to scrutinise the success of diversion work to reduce first time entrants. This will be presented to the County Youth Justice Board on a quarterly basis for oversight and scrutiny.

Kent continues to deliver the 'Turn around' prevention programme, and has increased the numbers of children supported. The programme works with providers to promote a suitable education, training or employment offer for each child, and works with children and their families, alongside Early Help, to work towards full-time participation. In the longer term, by engaging those children in full time education, training or employment, this programme will safeguard those children, prevent their offending, and further reduce numbers of First Time Entrants.

Early Help

At the end of December 2023, there were 2,370 open family cases with Early Help units providing support for 4,747 children and young people under the age of 18. This is a 5.9% increase in the number of families supported compared to the end of the previous Quarter but 7.2% fewer families compared to Quarter 3 last year.

The performance measure for 'Percentage of Early Help cases closed with outcomes achieved returning to Early Help / Social Work teams within 3 months was 14.4% for the rolling 12 months to December 2023, similar to the previous Quarter (14.2%) 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 11,385 on 31st December, a decrease of 829 children and young people (629 of whom were UASC) when compared to the end of the previous Quarter.

There were 5,632 referrals to children's social care services in the Quarter, a reduction of 11.4% when compared to the previous Quarter but an increase of 3.7% when compared to the same period last year. The rate of re-referrals within 12 months for the 12 months to December 2023 was 23.8%, compared to 23.2% the previous Quarter, continuing to achieve the target of below 25.0%. This compares to the England average of 22.4% for 2022/23.

The percentage of case-holding social worker posts held by permanent qualified social workers employed by Kent County Council (73.0%) fell further 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 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 December 2023, the same as the previous Quarter and above target caseload of no more than 18 cases. This has reduced from an average of 25 cases at the end of Quarter 1 (June 2023).

Child Protection

On 31st December 2023, there were 1,180 children subject to a child protection plan, a decrease of 114 from the end of the previous Quarter. The rate per 10,000 children (aged 0-17) was 35.1 which remains below the last published rate for England of 43.2 (31st March 2023). The percentage of children subject to a Child Protection Plan for a second or subsequent time reduced by 1.3% in the Quarter, from 20.4% in September 2023 to 19.1% in December 2023. This is within the target range of between 17.5% and 22.5% and compares to an average for England of 23.6% (March 2023).

Children in Care

The number of non-UASC children in care increased by 152 in the Quarter to 1,466. The number of unaccompanied asylum seeking children (UASC) in care decreased by 272 to 531 with some of these young people 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) decreased by 14 children over the Quarter to 1,246.

Status	Mar 23	Jun-23	Sep-23	Dec-23
Non-UASC	1,505	1,491	1,314	1466
UASC	448	491	803	531
Total	1,953	1,982	2,117	1997
Gender				
Male	1,254	1,296	1,514	1329
Female	696	683	600	666
Non-binary	3	3	3	2
Age Group				
0 to 4	272	253	175	253
5 to 9	220	233	189	231
10 to 15	689	690	717	665
16 to 17	772	806	1,036	848
Ethnicity				
White	1,392	1,392	1,235	1344
Mixed	109	104	99	109
Asian	26	31	26	23
Black	93	100	194	110
Other	333	355	563	411

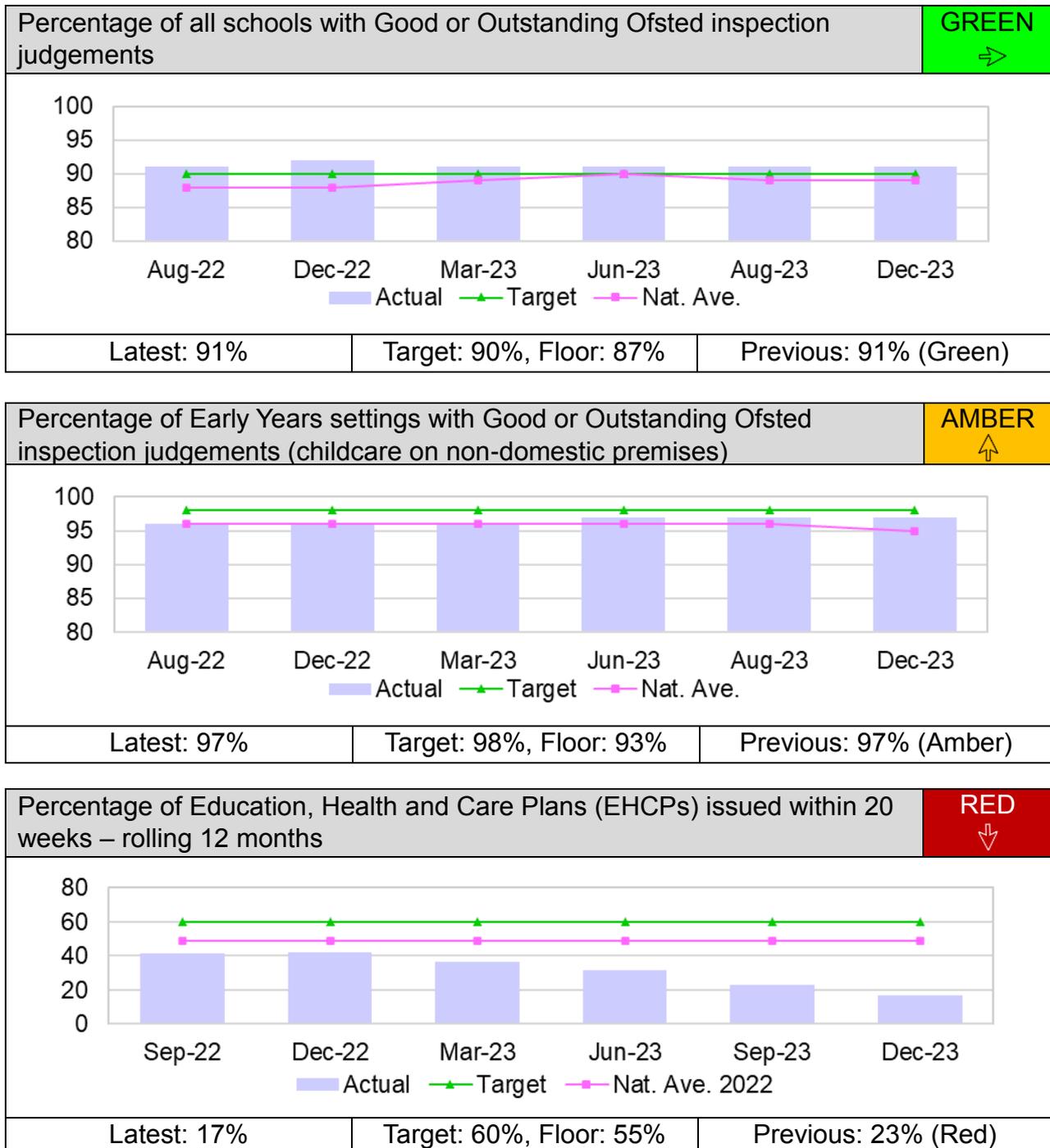
The percentage of Children in Care (excluding UASC) placed in KCC in-house foster care or with family/friends decreased in the Quarter from 75.2% in September 2023 to 74.5% in December 2023, below the floor standard of 75.0%. **Performance against this measure is impacted by extended timescales of care proceedings and the availability of in-house foster placements, which is a national issue. Kent Fostering is part of a cluster of Local Authorities who received DfE funding to support a national approach to the recruitment and retention of Local Authority Foster Carers. A national recruitment hub is in development, alongside funding to set up a Mockingbird Scheme to provide additional support to existing foster carers. From 1st April 2024, Kinship assessment and support services will be centralised and move into the fostering service, to improve the offer to all types of kinship carers including Special Guardians and Connected Person Foster Carers. The aim will be to increase the numbers of children placed with family and friends within their community network and reduce those needing a mainstream in house foster placement.**

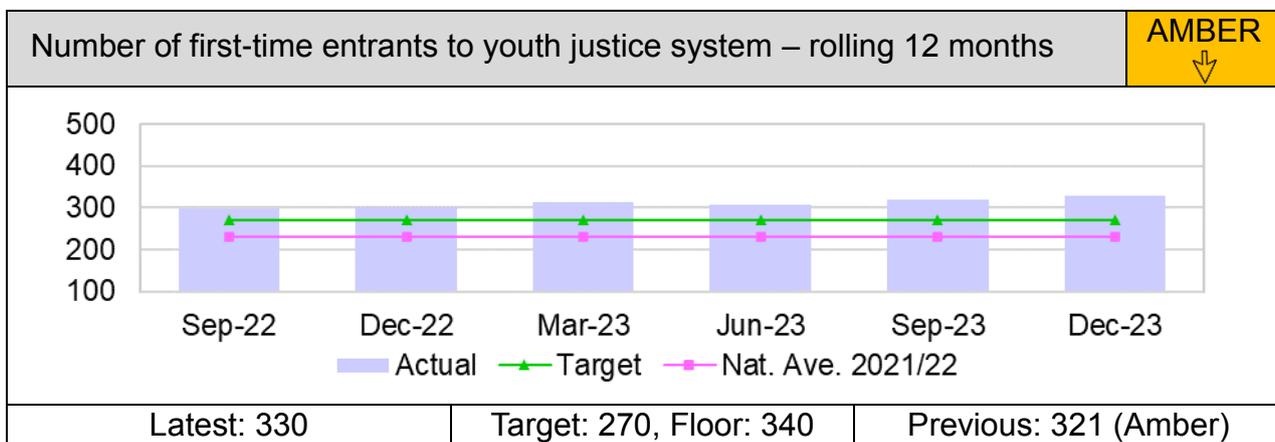
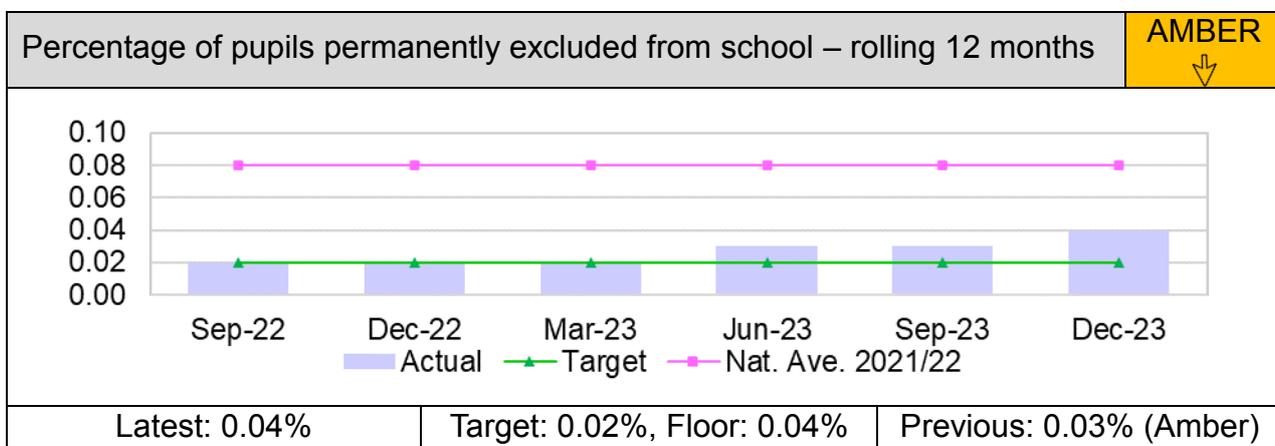
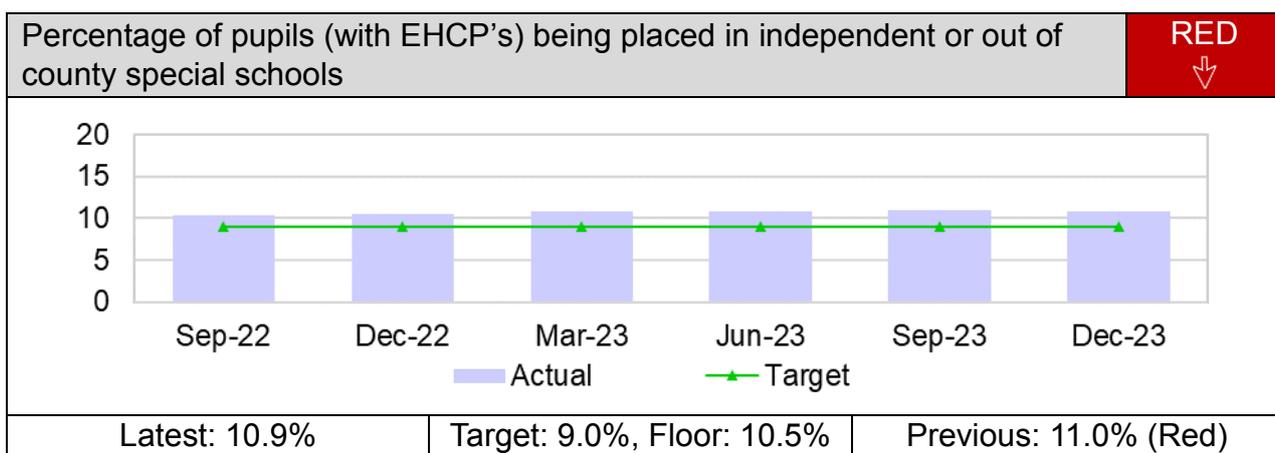
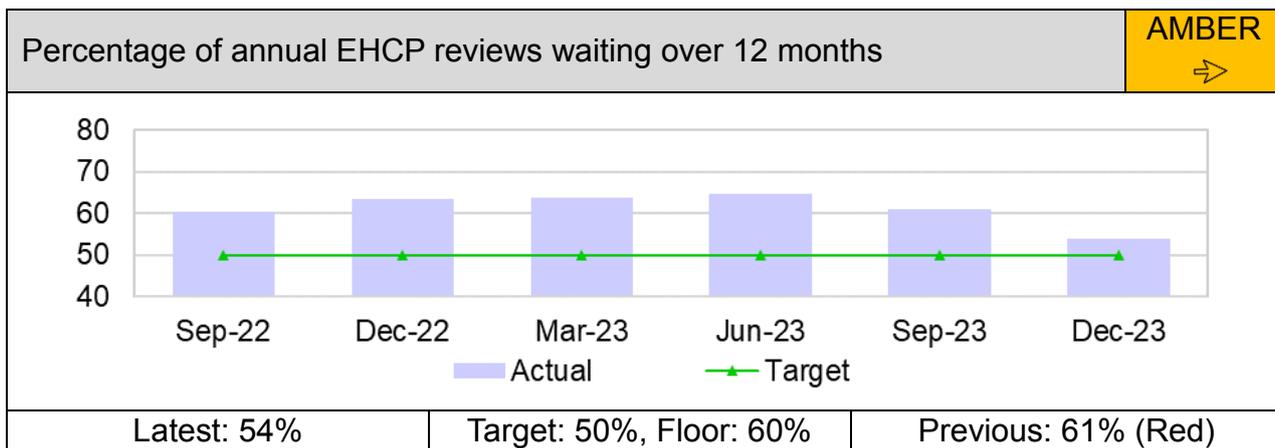
For children adopted in the last 12 months, the average number of days between coming into care and moving in with their adoptive family continues to outperform the nationally set target of 426 days. The average number of days for Kent's children at the end of December 2023 was 354 days, a decrease when compared to the average of 363 days at the end of the previous Quarter.

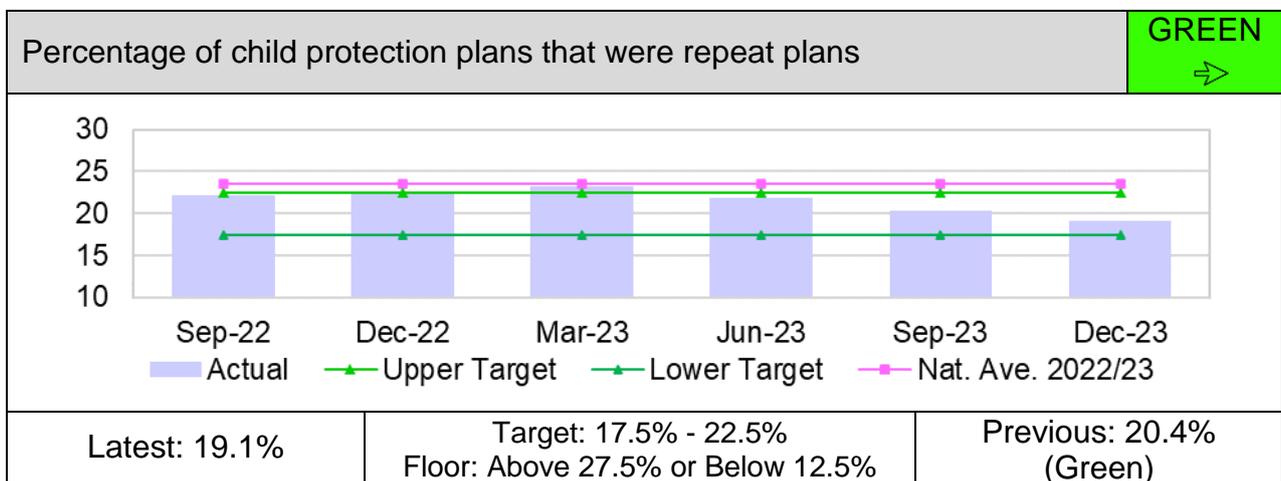
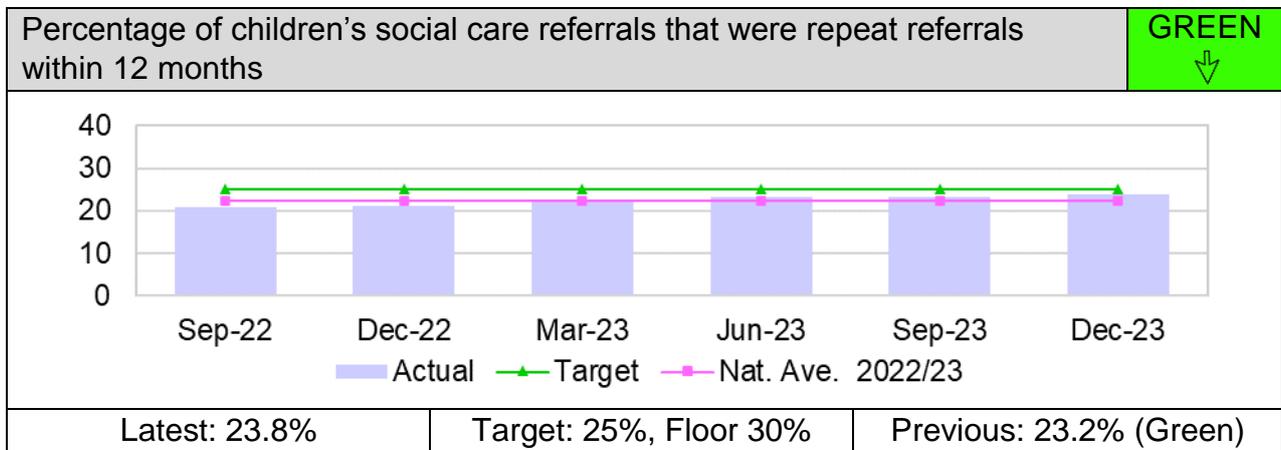
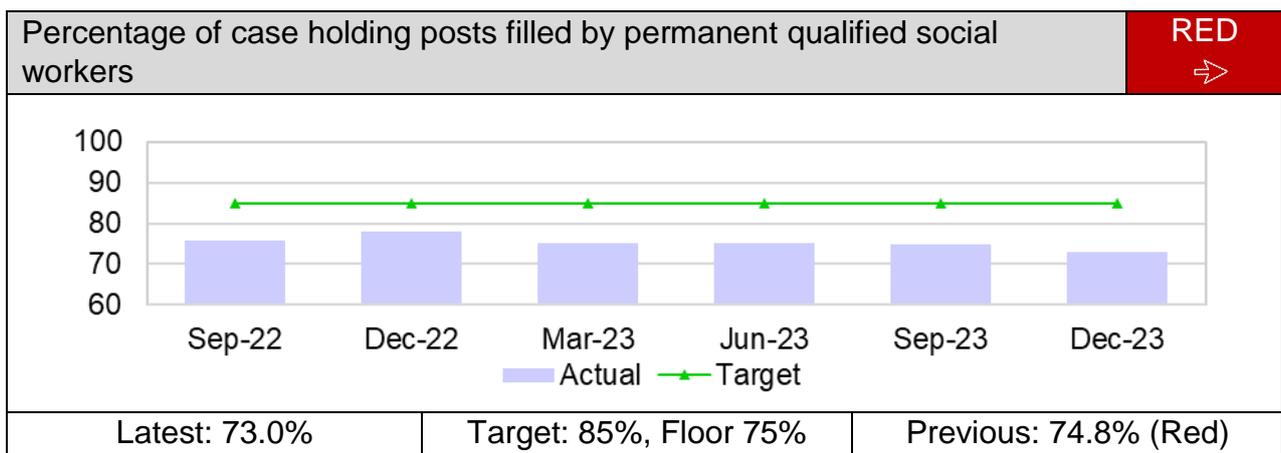
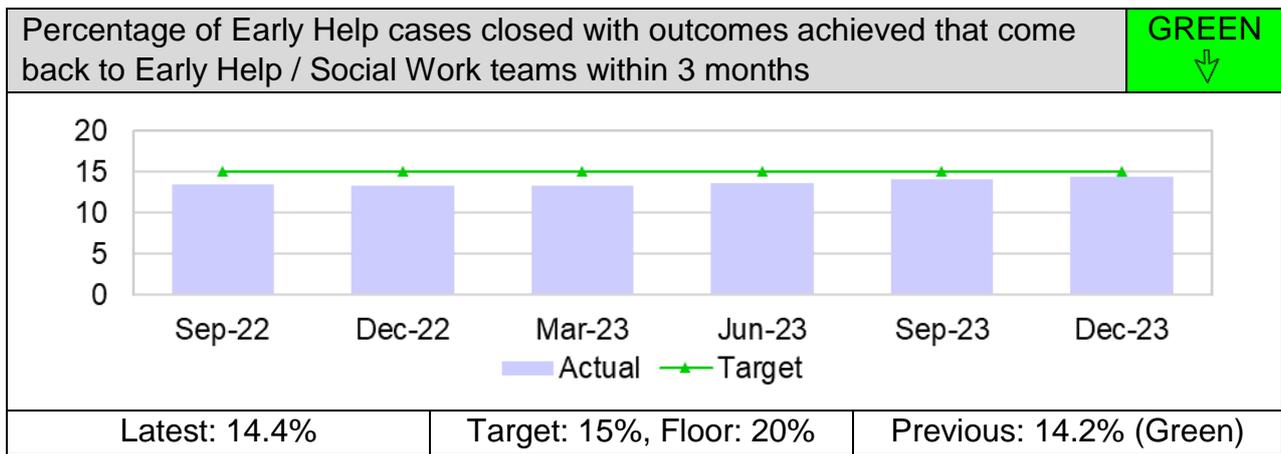
Care Leavers

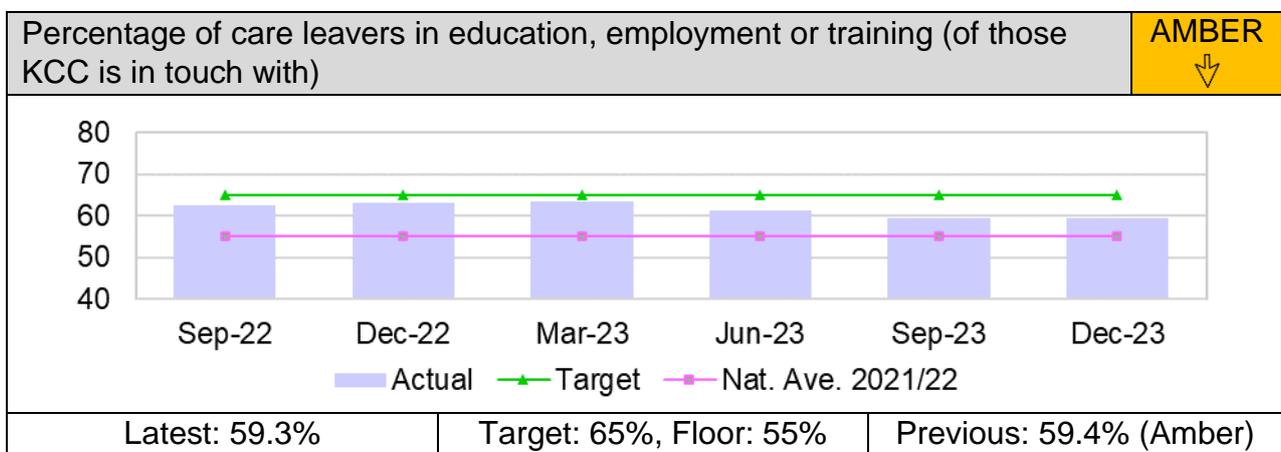
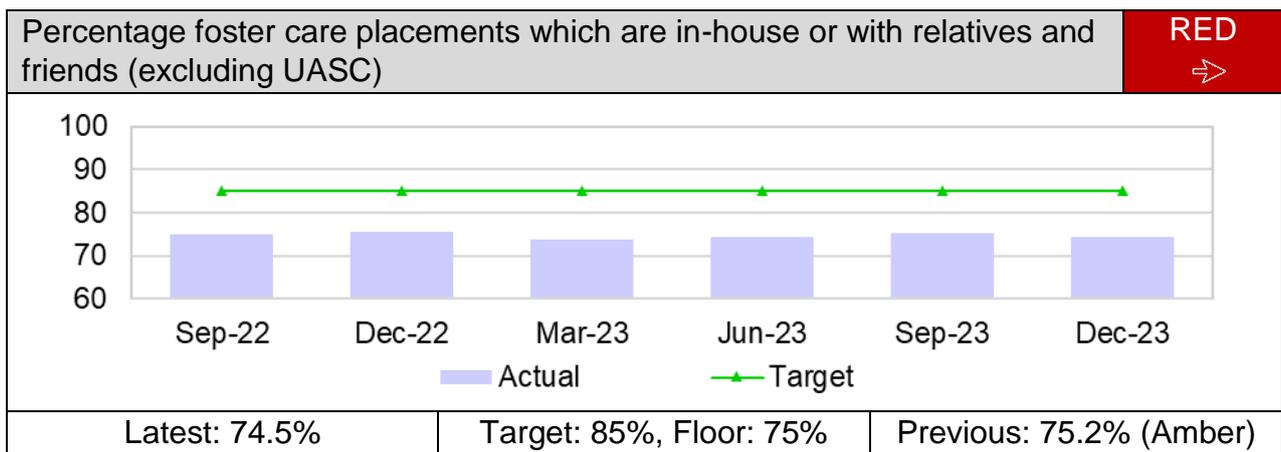
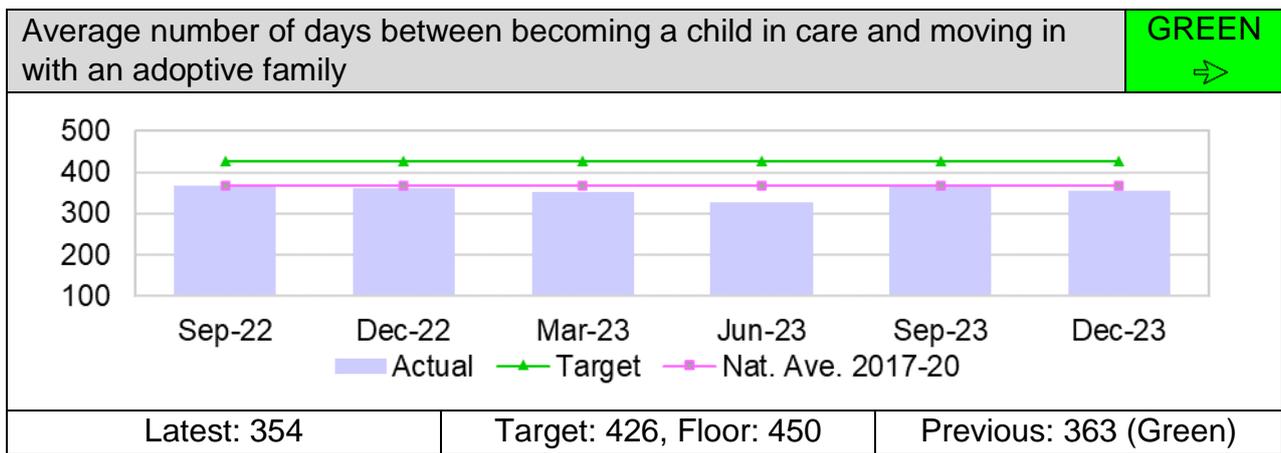
The number of care leavers at the end of December 2023 was 2,043, a decrease of 60 from the previous Quarter. Of the 2,043 care leavers, 1,008 (49.3%) were non-UASC care leavers and 1,035 (50.7%) were UASC. The percentage of care leavers in education, employment or training, at 59.3%, has remained below the target of 65.0%.

Key Performance Indicators

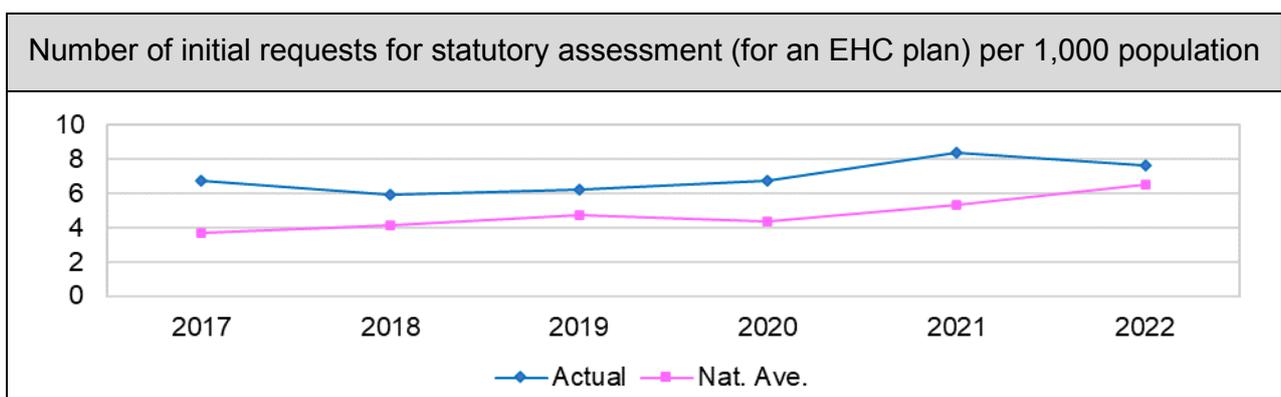




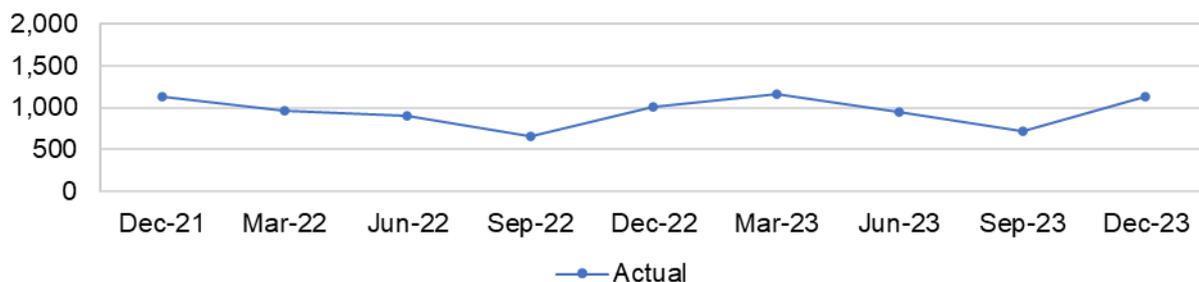




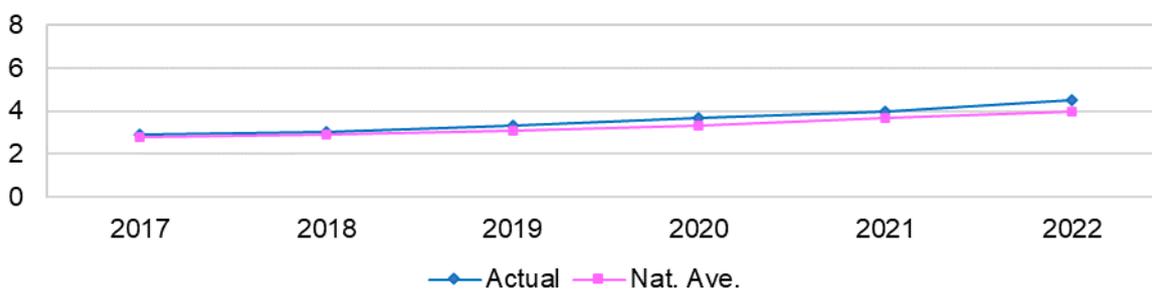
Activity indicators



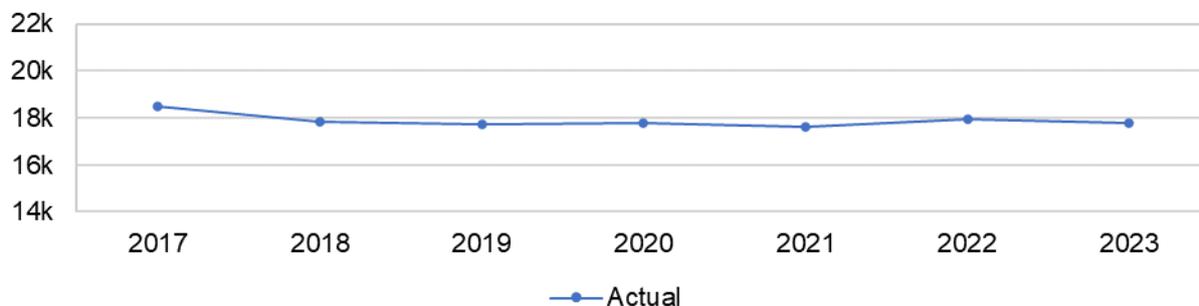
Number of initial requests for statutory assessment for an EHC plan (Quarterly)



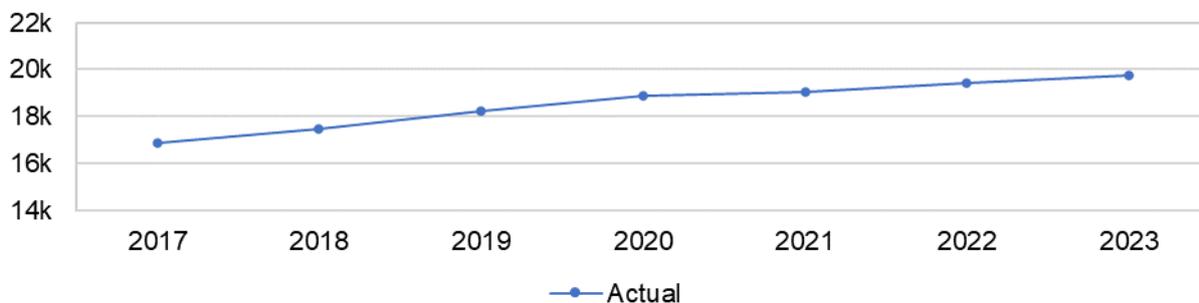
Percentage of pupils with an EHCP



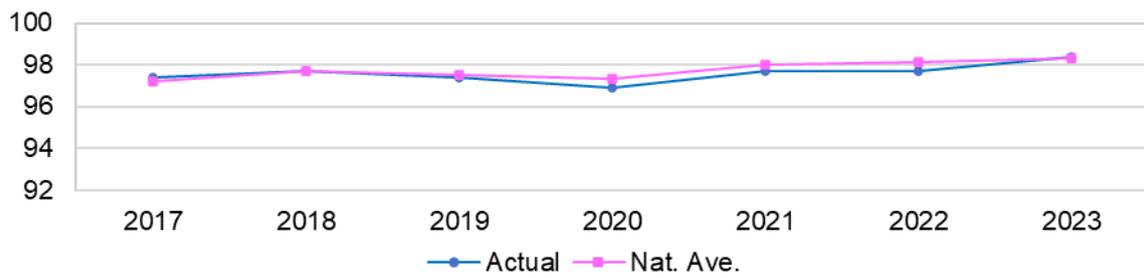
Number of pupils in Reception year (Kent state funded schools)



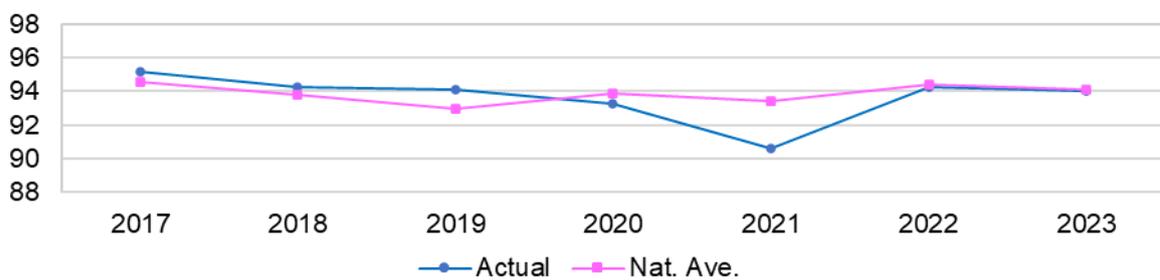
Number of pupils in Year 7 (Kent state funded schools)



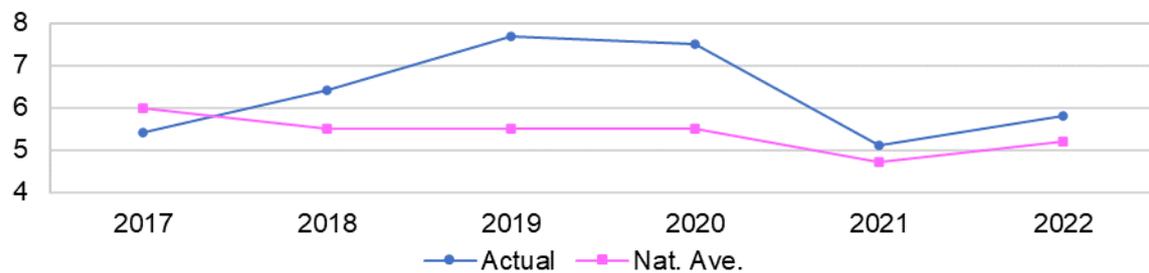
Percentage of Primary school applicants offered one of top three preferences



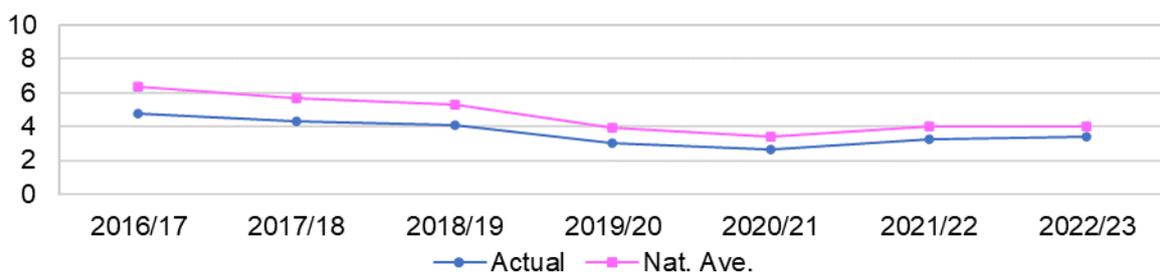
Percentage of Secondary school applicants offered one of top three preferences



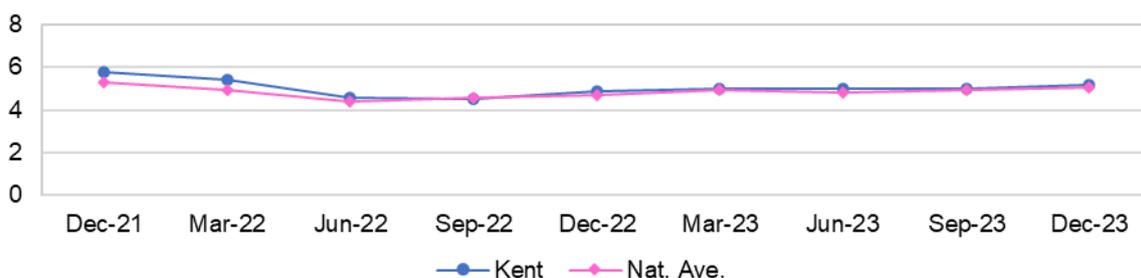
Percentage of 16-17 years olds Not in Education, Employment or Training (NEETs) or whose activity is Not Known



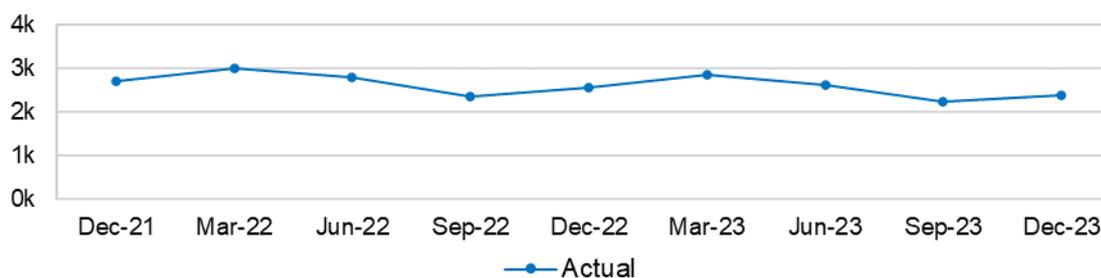
Percentage of 16-18 year olds who start an apprenticeship



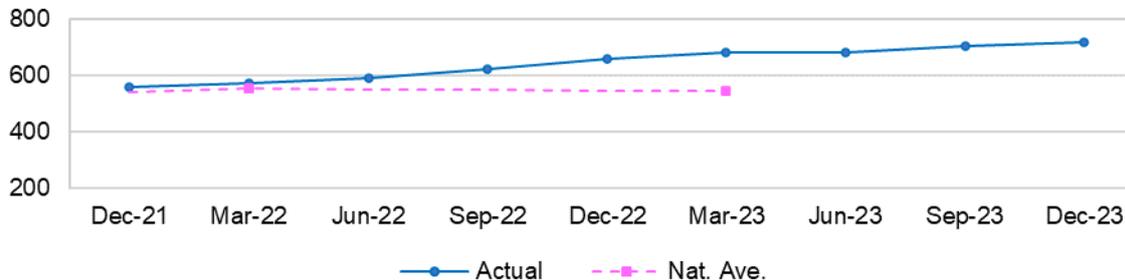
Percentage of 18-24 year olds claiming Universal Credit



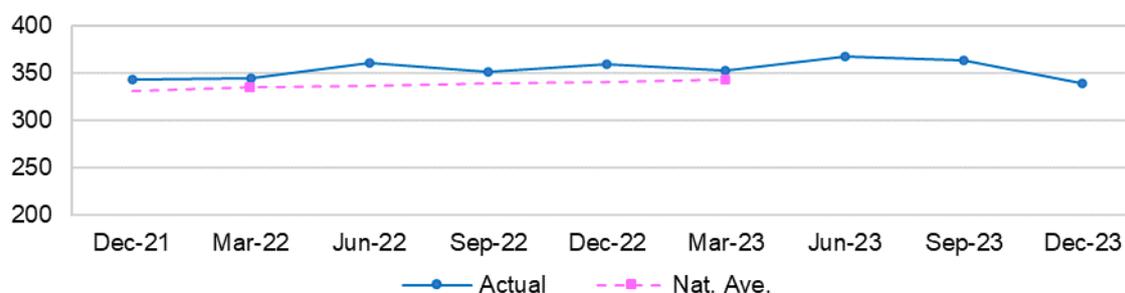
Number of open Early Help cases managed by Units



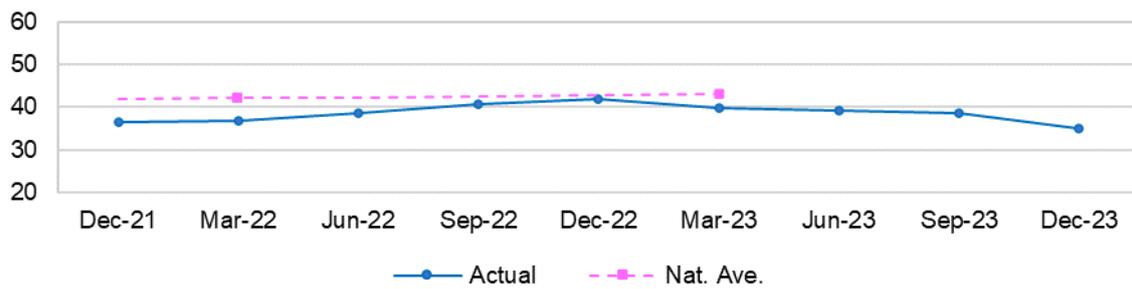
Rate of CSW referrals per 10,000 population aged under 18 – rolling 12 months



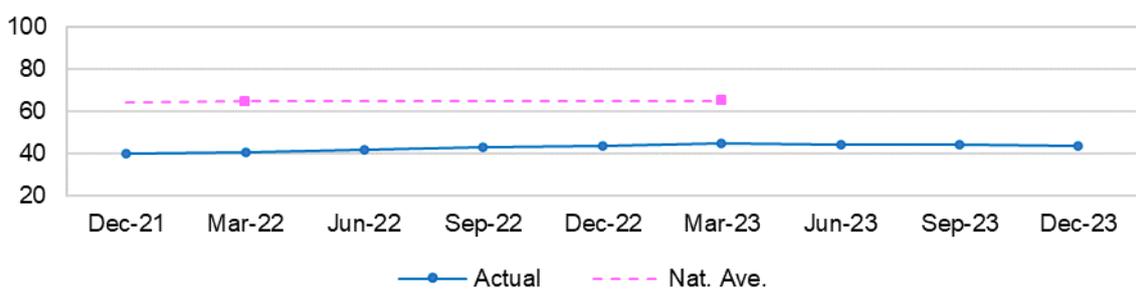
CSW caseload per 10,000 child population – snapshot at Quarter end



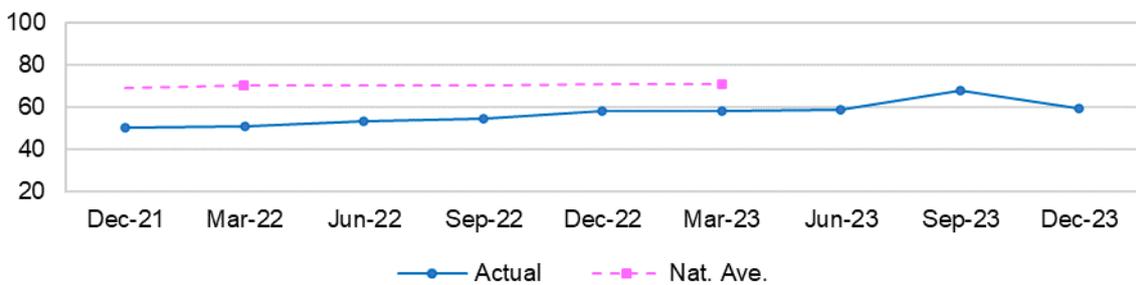
Rate of children with Child Protection Plans per 10,000 child population – snapshot at Quarter end



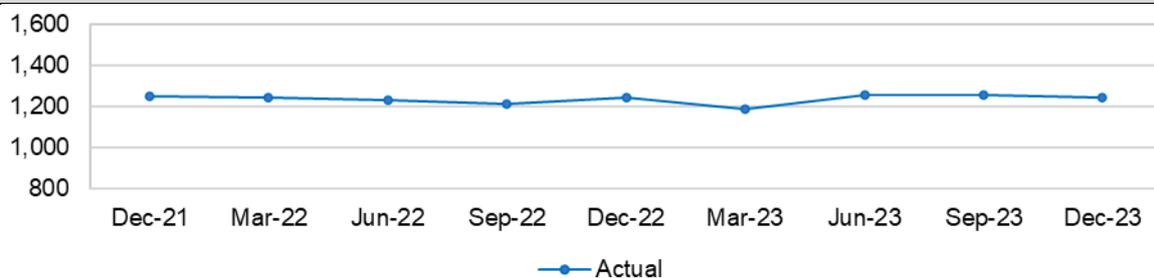
Rate of Children in Care (excluding UASC) per 10,000 child population – snapshot at Quarter end

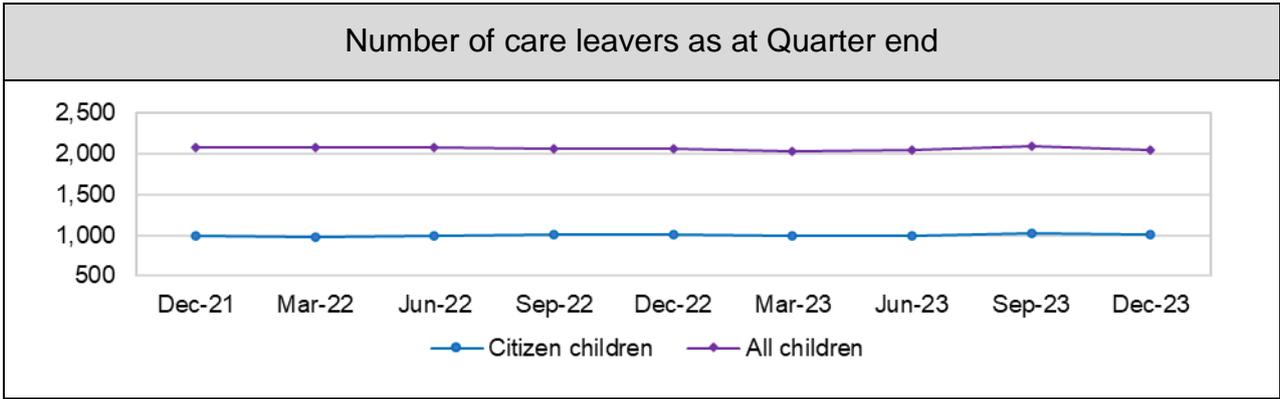


Rate of Children in Care (including UASC) per 10,000 child population – snapshot at Quarter end



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





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

Contacts

Adult social care (ASC) continues to have over 21,000 people contacting them each Quarter, with 21,246 people making contact in Quarter 3. The KPI on the percentage of people who re-contacted ASC, having had a previous contact resolved with advice and information, moved to 5%, although this is an increase on the previous quarter in the wrong direction (the lower the better) it does remain below the threshold of 9% and continues to be RAG rated Green, indicating that ASC continue to resolve appropriately on first contact.

Assessments and Support Packages

Quarter 3 saw ASC complete 4,340 Care Needs Assessments and for the second successive Quarter the number to be undertaken has decreased, 370 less than the previous Quarter. Of the incoming Care Needs Assessments for Quarter 2 (latest data), 71% were completed within 28 days which is an increase of 5 percentage points on the previous Quarter, however this KPI continues to perform below the floor standard of 80% and is RAG Rated Red. **The Community Teams in ASC continue to focus on ensuring people do receive their Care Needs Assessments, with Teams in West Kent completing more Care Needs Assessments than they have incoming, increasingly since August, as they work to ensure people receive them in a more timely manner.**

There was a decrease in incoming demand for carers' assessments which was reflected in fewer assessments being completed by ASC and the Carers' organisations in Quarter 3, with 769 completed versus an incoming demand of 780 assessments.

Following a Care Needs Assessment, where eligible for support, people receive a Care and Support Plan (C&SP) which details how a person will be supported and the services they may receive. ASC had 16,555 people with an active C&SP at the end of Quarter 3; this is a decrease of 1% on the previous Quarter, but is still higher than the number seen in Quarter 3 last year. Following assessment, not everyone will go on to need a support package and ASC has seen varying numbers of new support packages being arranged each Quarter. This is reported a quarter in arrears and in Quarter 2 it was 2,510 with the average weekly cost of a new support package being £651, this a 5% increase on the same period last year.

Annual reviews of the Care and Support Plan

The number of completed annual C&SP reviews was 2,352 in Quarter 3, which was a 10% increase on the previous Quarter. However, this continues to be below the number of ongoing reviews becoming due at the end of Quarter which remains at over 6,000. The Community Teams are prioritising delivery of reviews, both the first review at 6-8 weeks (which have also seen increased completions) and the annual reviews. Delivery of reviews are part of the Performance Assurance Framework.

Enablement

Where people need short-term enablement services, ASC has the Kent Enablement at Home Service (KEaH) which aims to keep people independent and in their home. Quarter 3 saw a decrease of 3% on the previous Quarter in the number of people actively receiving this support to 1,730. Overall there is an increasing trend in the number of people having KEaH and when comparing this Quarter 3 to last year's, there was a 10% increase. For Quarter 3, 86% of those in receipt of KEaH had their needs met by this service.

There will be people who require residential or nursing care on a temporary basis (a short-term bed), either while their longer-term needs or circumstances are assessed or to provide respite; this will be via the hospital discharge pathways or from community settings. ASC has been working to reduce the use of short-term beds as well as the amount of time people spend in them, ensuring opportunities are maximised for people to remain independent in their own homes. Following a decrease last Quarter, there was a further decrease in Quarter 3 (of 13% on the previous Quarter), with 1,156 people in a short-term bed at the end of December 2023, this is the lowest number since Quarter 2, 2021/22.

Hospital Discharge Pathway

Through reducing the time spent in short-term beds, and through the work by the enablement services, including Occupational Therapists, there was an increase to 84% in Quarter 3 of people aged 65 and over at home 91 days after discharge from hospital having had reablement services. With winter pressures starting in Quarter 3, work continues with partners in the Transfer of Care Hubs, and cross-working by the Short-Term Pathways Teams and Health colleagues.

In terms of national comparison on an annual basis, between 2019/20 and 2021/22 Kent had a higher percentage of older people being at home 91 days following discharge from hospital having had reablement services, when compared to national. However, in 2022/23 Kent dropped below, being at 81% compared to the national rate of 82% (based on performance in Quarter 3 that year). Kent remained above the regional value of 79% (ASCOF 2B1)¹.

Direct Payments

Direct Payments are nationally recognised as an effective way to enable people to remain independent and in their own homes with clear personal choice of their support. For Quarter 3, this proportion of people receiving a long-term community service who receive Direct Payments 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, and mental health needs, receiving a Direct Payment.

Residential and Nursing care

ASC has seen increases in the number of people aged over 65 years old going into long-term residential and nursing care. In the 12 months to the end of Quarter 2 (latest data), the admission rate was 633 per 100,000 of the population and is RAG Rated Red, an increase from 617. In Quarter 2 there was an increase in the number of people moving from a short-term bed to a long-term placement, however this was not the main reason for the overall increase, with an increase in new starts accounting for this. The service are developing plans to reduce long-term residential and nursing placements, which will be implemented in 2024/25.

¹ Source: [Measures from the Adult Social Care Outcomes Framework - NHS Digital](#)

The percentage of Kent County Council supported people in a care home with a Care Quality Commission (CQC) rating of Good or Outstanding continued its slow downward trend and decreased by 1% on the previous Quarter to 75%. This KPI is RAG Rated Amber, and is now at its floor standard. However, there has been a decrease in the proportion of those in an Inadequate home from 2% in the previous Quarter to 1% this Quarter, with the remaining 24% being in homes rated as Requires Improvement.

At present, twelve care homes (four older person care homes and eight learning disability, physical disability, and mental health care homes) have contract suspensions in place to prevent further placements. Three of the Learning Disability/Physical Disability/Mental Health homes have suspensions in place due to either refurbishment of the service, pending closure or the service being dormant with CQC (temporarily stopped providing services) . **A collaborative approach between Kent County Council, Health colleagues and external agencies is being taken to support providers to deliver on comprehensive multi agency action plans to improve CQC ratings.**

Mental Health needs

The number of people accessing support who have a mental health need continues to increase each Quarter with 1,429 people being supported by ASC in Quarter 3, this is 100 more (8% higher) than at the same time last year. Supporting Independence Services/Supported Living continue to be the most prevalent service provision.

Deprivation of Liberty Safeguards (DoLS)

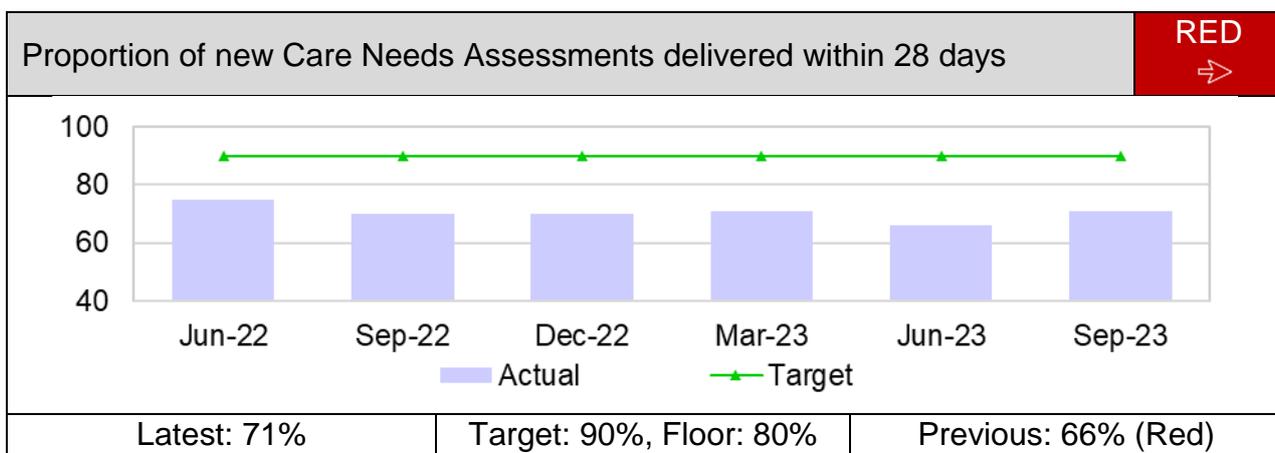
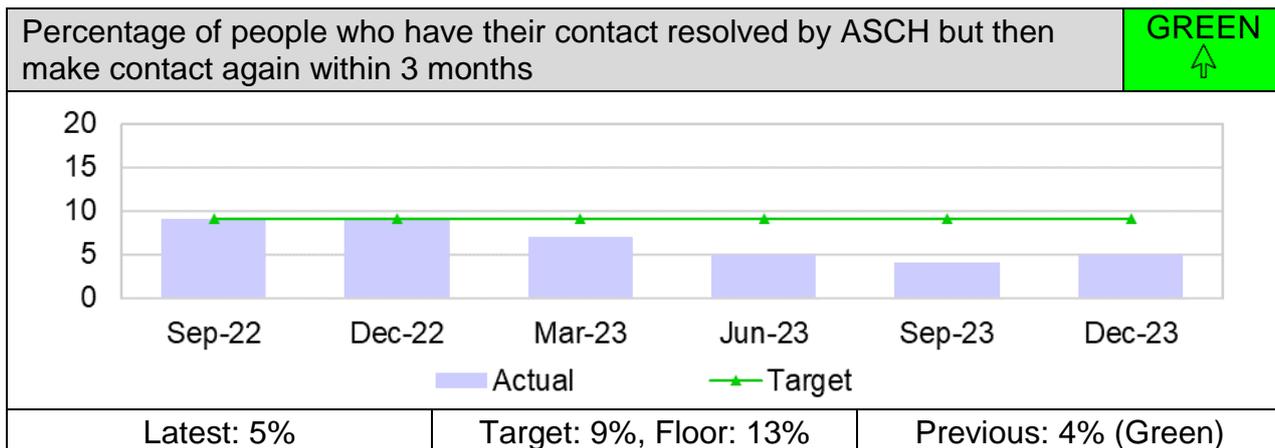
ASC received 2,441 Deprivation of Liberty Safeguards (DoLS) applications in Quarter 3, which was a 17% increase on the previous Quarter. They completed 2,018 assessments, which included applications received within this Quarter and in previous ones. Although the number completed was a decrease on Quarter 2, it was an increase on the same Quarter last year.

Safeguarding

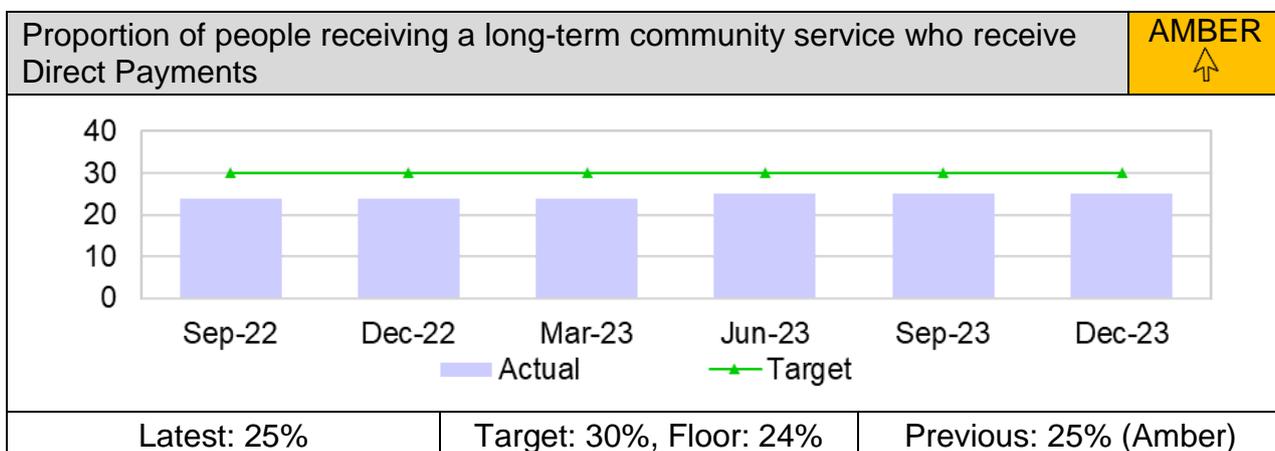
The number of safeguarding enquiries open on the last day of the Quarter has continued to increase. The number open has increased in part due to staffing capacity in teams. The skill mix within teams is varied because of the capacity issues, and specific workshops and learning is continuing to support practitioners to be competent in responding to enquiries.

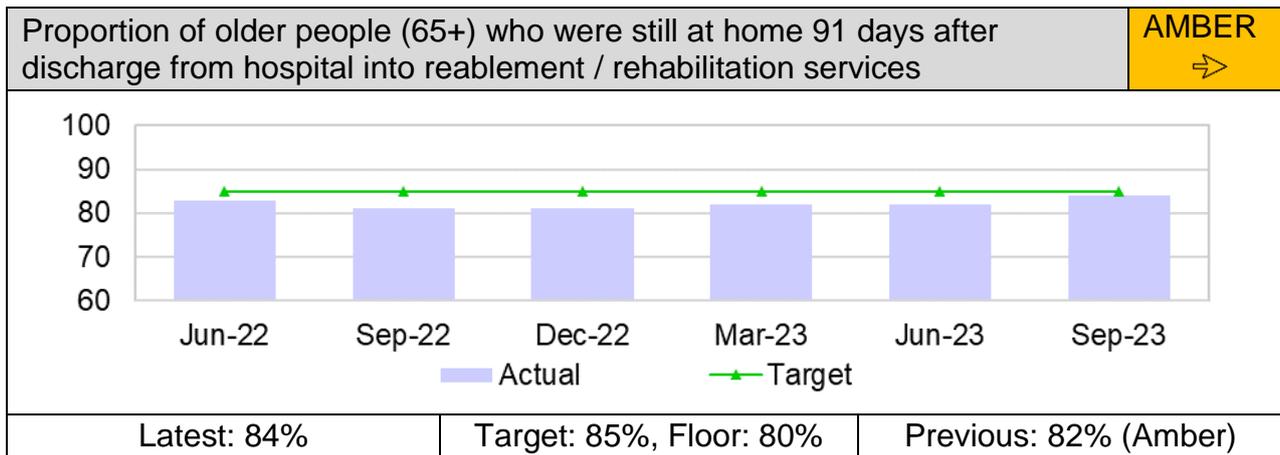
The area referral service/safeguarding transformation project is making good progress. Extensive research with other Local Authorities has informed our way forward and we are working towards Safeguarding Hubs with optimised staffing levels being part of our Front Door provision? to manage new safeguarding concerns being received. Operational Assistant Directors are beginning to mobilise staff into the area referral service in preparation for the Safeguarding Hubs being fully operational before the end of the financial year. Strategic Safeguarding continue to work with partners on the quality of safeguarding referrals and the online safeguarding form has been revised and streamlined to ensure the right information is being received.

Key Performance Indicators

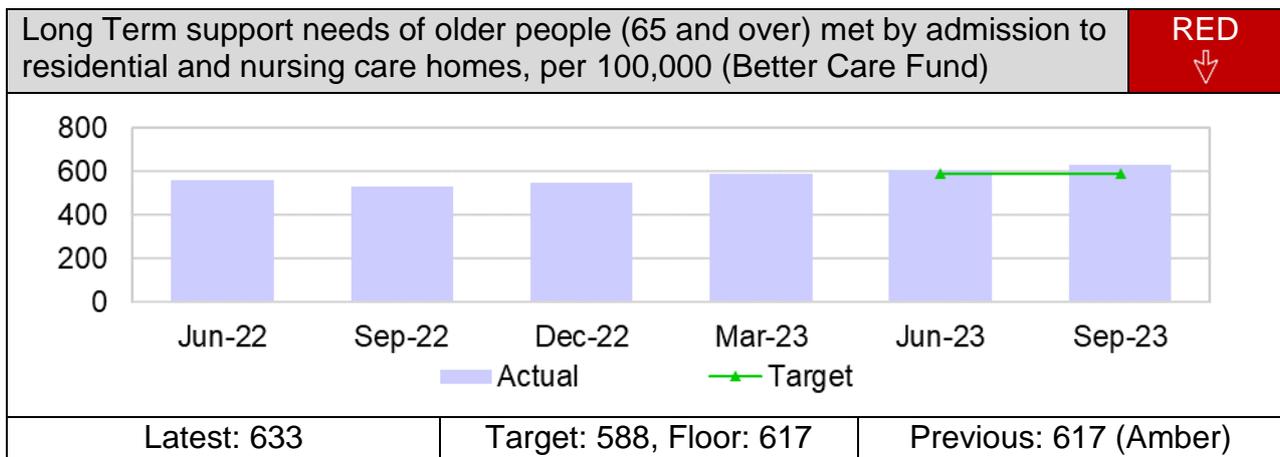


KPI Reported one Quarter in arrears.

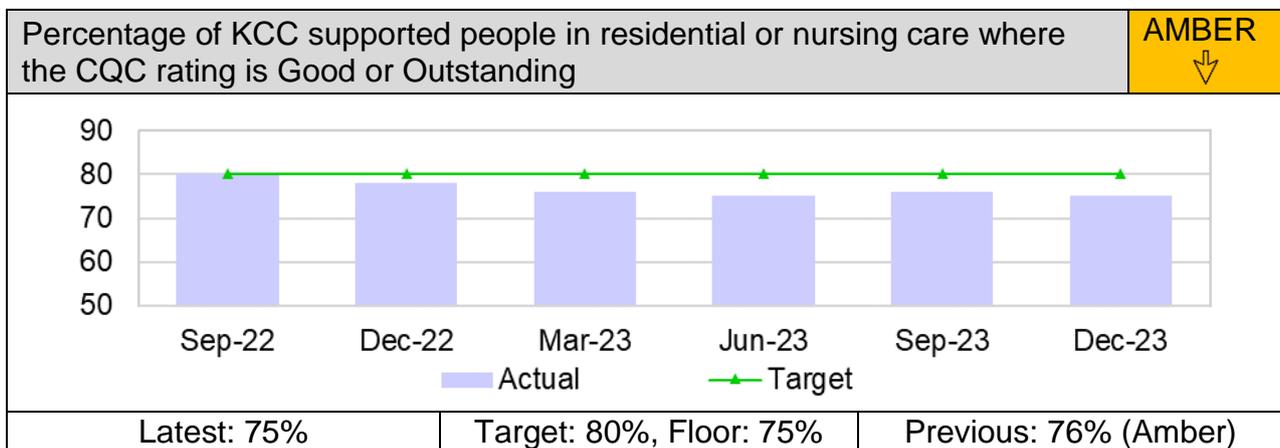




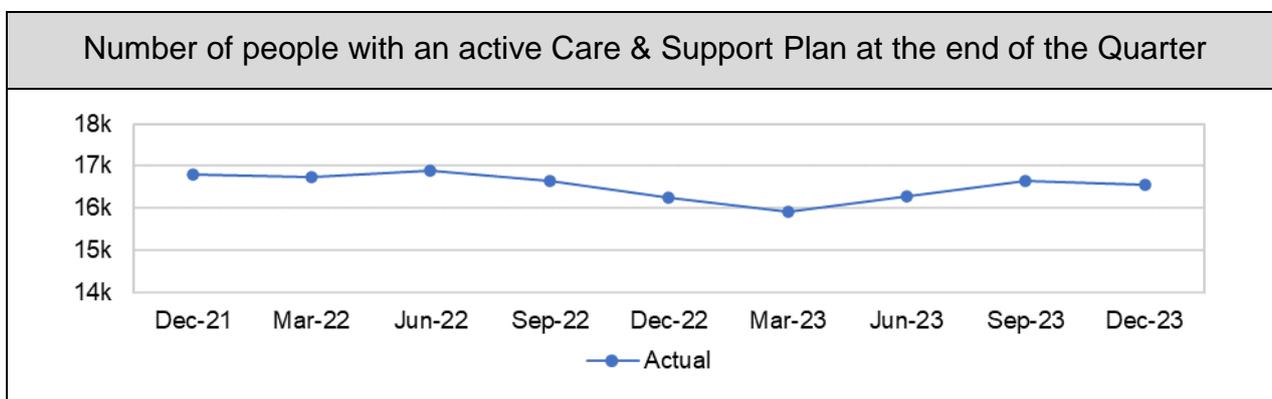
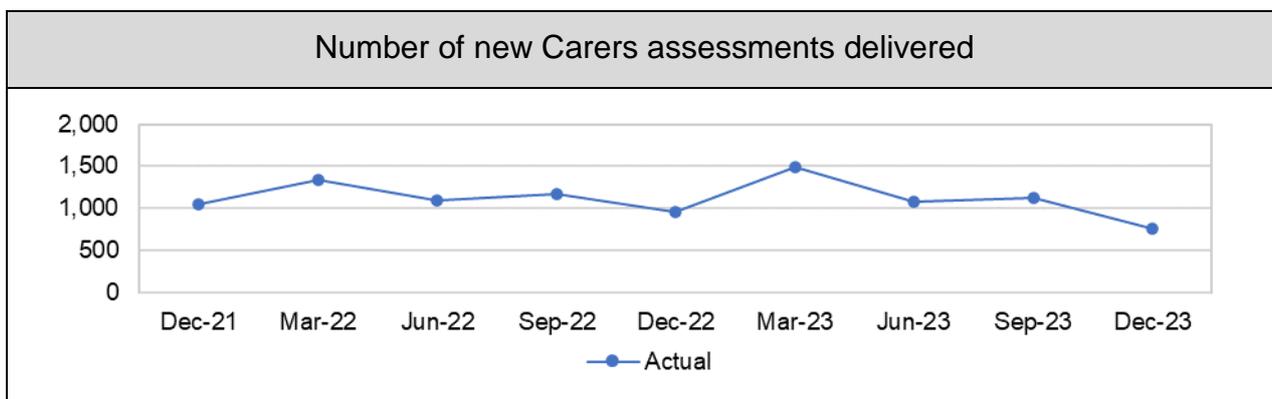
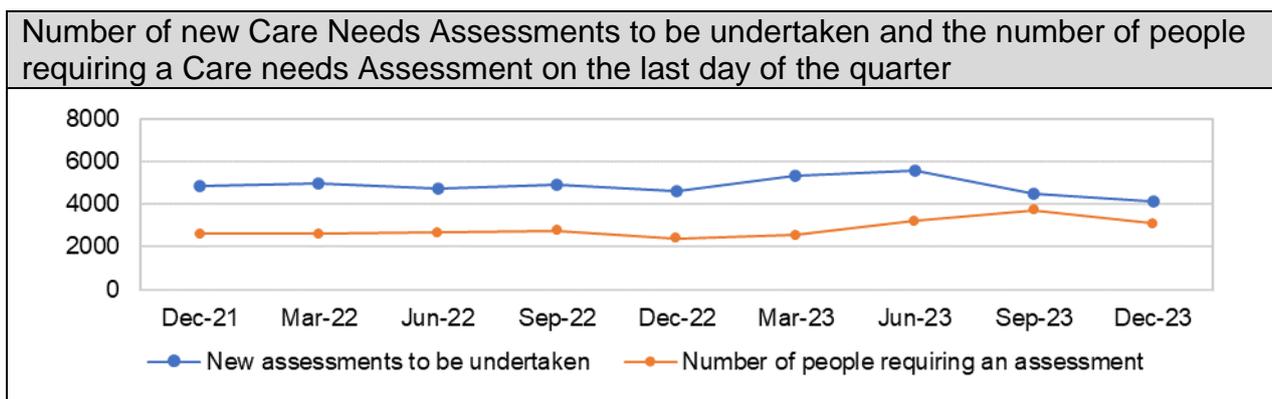
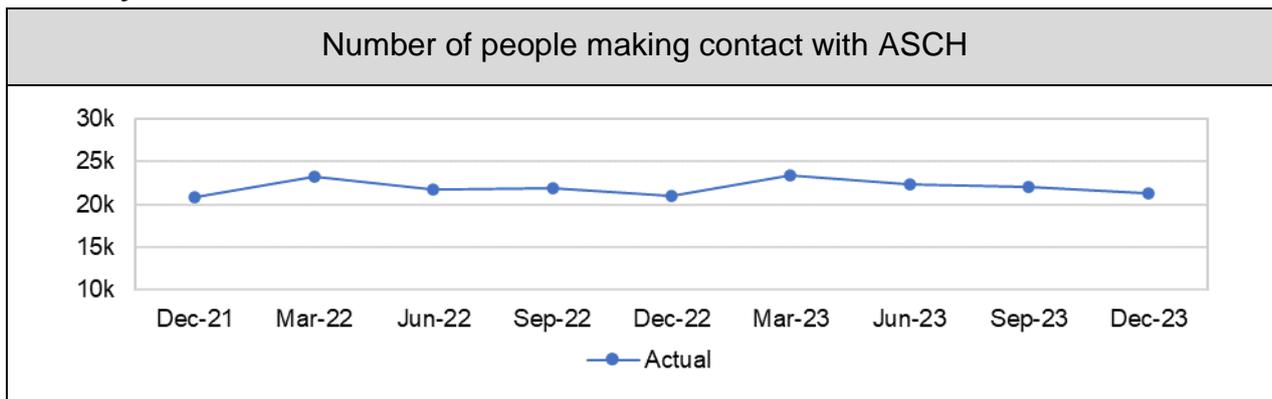
KPI Reported one Quarter in arrears.



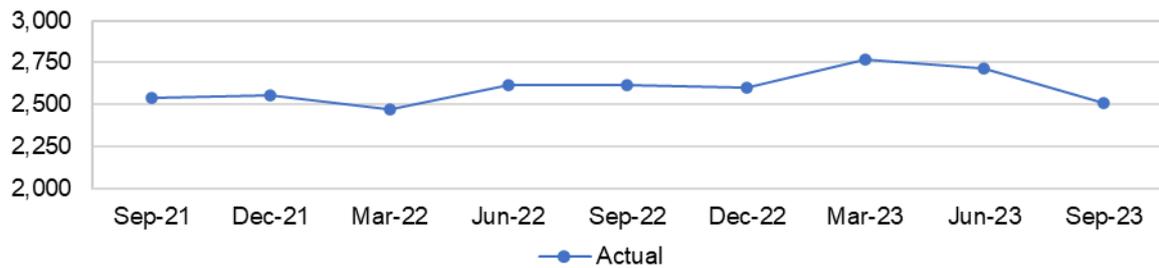
To ensure consistent comparison with previous Quarters by removing seasonality, this KPI is now being reported on a rolling 12-month basis, and one Quarter in arrears.



Activity indicators

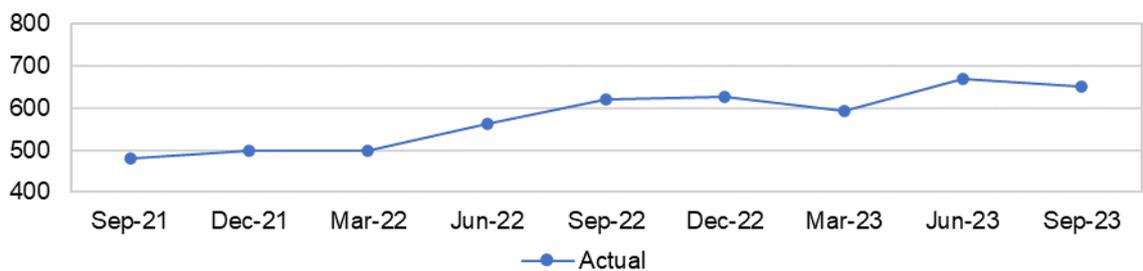


Number of new support packages being arranged for people in the Quarter



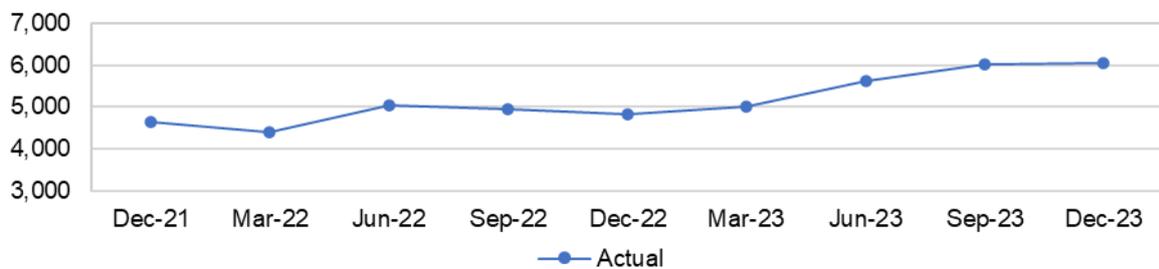
Reported one Quarter in arrears.

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

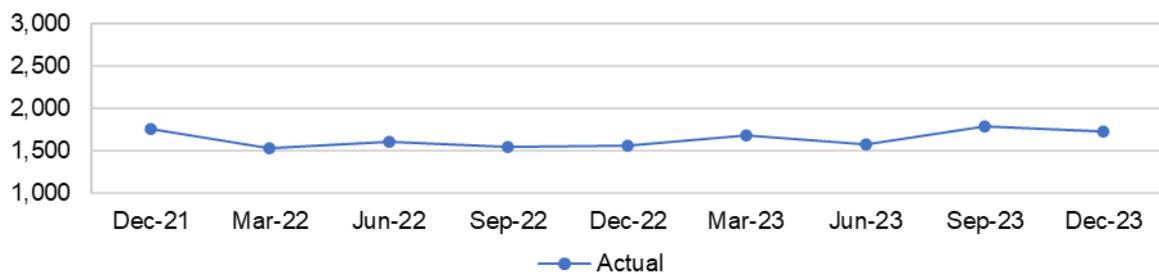


Reported one Quarter in arrears.

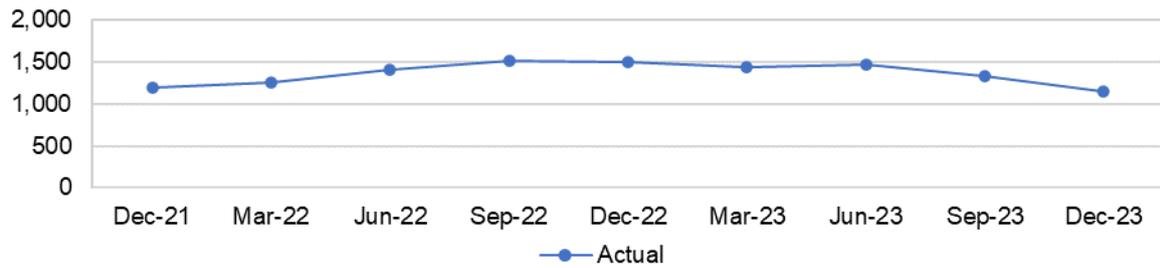
Number of people requiring an annual review to be completed on the last day of the Quarter



Number of people in Kent Enablement at Home (KeaH)



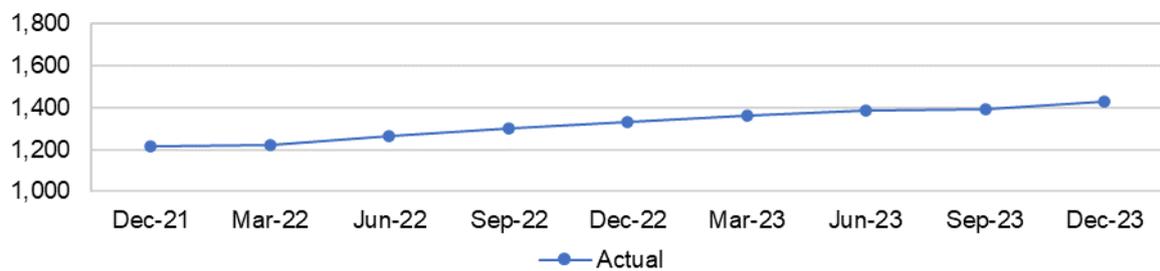
Number of people in Short Term Beds during the Quarter



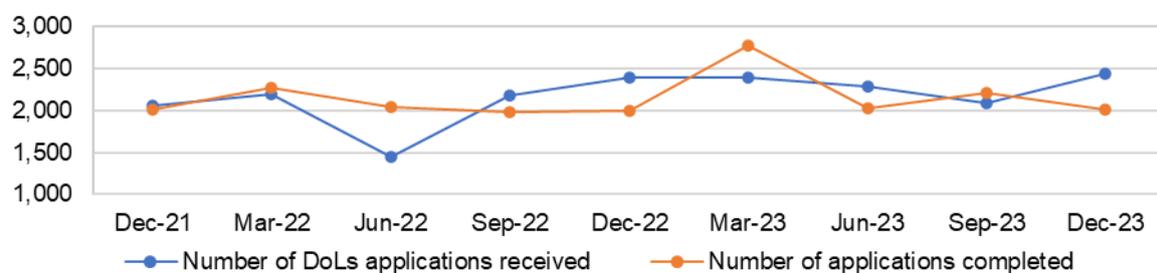
Number of people in Long Term Services



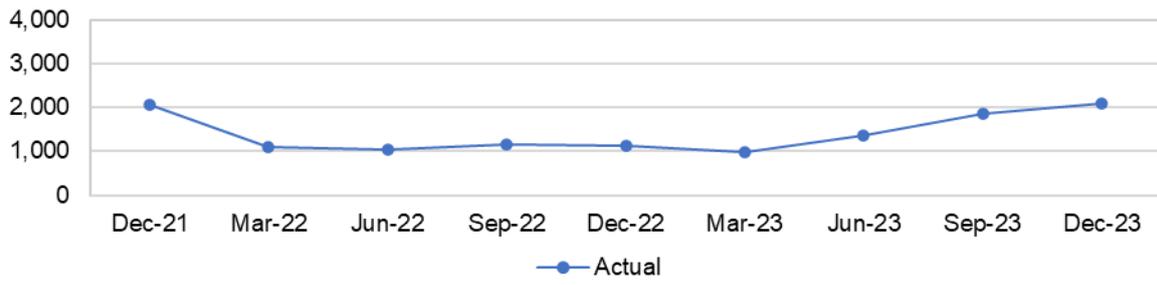
Number of People accessing ASCH Services who have a Mental Health Need



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	↑	⇒	↓
	4	1		2	2	1

NHS Health Check

In Quarter 3, there were 7,322 NHS Health Checks delivered to the eligible population. This represents a slight reduction from 7,767 checks delivered in the previous quarter. However, this aligns with the historical lower uptake seen in December each year. A total of 30,188 checks were delivered in the 12 months to December 2023, exceeding the target of 23,844. Additionally, the number of first invitations sent out during this quarter was 20,433 compared to 20,020 (Quarter 2) and 18,607 (Quarter 1).

Health Visiting

In Quarter 3, the Health Visiting Service delivered 17,198 mandated universal health and wellbeing reviews, slightly lower than the previous quarter (17,320). The service remains on track to meet the annual target of 68,000 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%, slightly below the 95% target. Overall, 99% of new birth visits were delivered within 30 days and families with additional needs are always prioritised.

Sexual Health Service

In Quarter 3, the service continued to perform well with 8,458 (99%) patients offered a full sexual health screen, which achieved the 95% target. In this Quarter, a total of 10,414 online STI testing kits were ordered and sent to Kent residents.

Drug and Alcohol Services

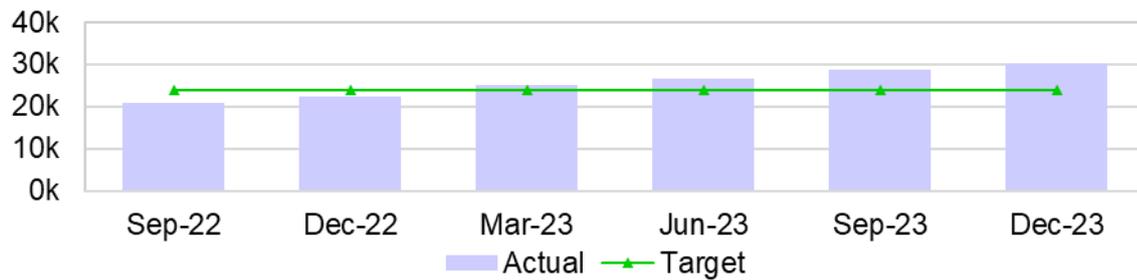
Community Drug and Alcohol Services continue to perform above target for successful completions from drug and alcohol treatment. In Quarter 3, 5,422 people accessed structured treatment representing an 8.7% increase compared to Quarter 3 2022/23, demonstrating the continued focus of services to increase accessibility of services.

Live Well Kent and Medway

In Quarter 3, Live Well Kent and Medway (LWKM) continued to achieve good outcomes with 87% of people maintaining or improving their SWEMWBS (short Warwick & Edinburgh Mental Wellbeing Scale) and wider wellbeing scores during the quarter. The service continued to prepare to play an integral role in the Community Mental Health Framework (Community Mental Health Transformation) with Thanet chosen as a trailblazer site starting delivery of new ways of working in January 2024. This Quarter also saw the beginning of a transition to DIALOG+, a new approach to measuring people's satisfaction with their mental health and wellbeing that fully integrates with health partners.

Performance Indicators

Number of eligible people receiving an NHS Health Check (Rolling 12 months) **GREEN** ↑

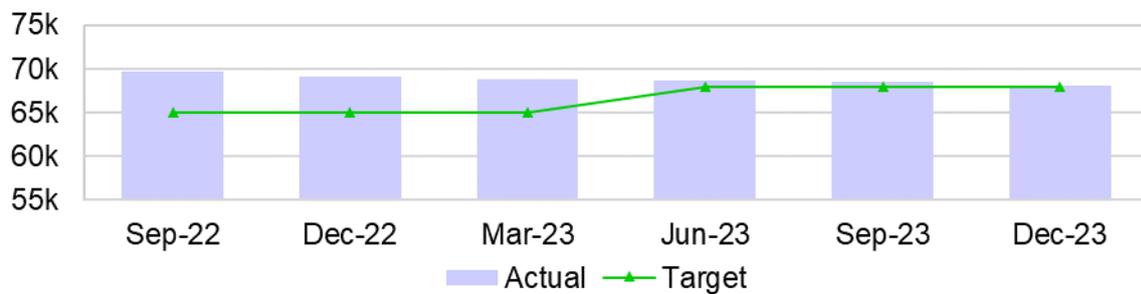


Latest: 30,188

Target: 23,844, Floor: 18,999

Previous: 28,722 (Green)

Number of mandated universal checks delivered by the health visiting service – rolling 12 months **GREEN** ↓

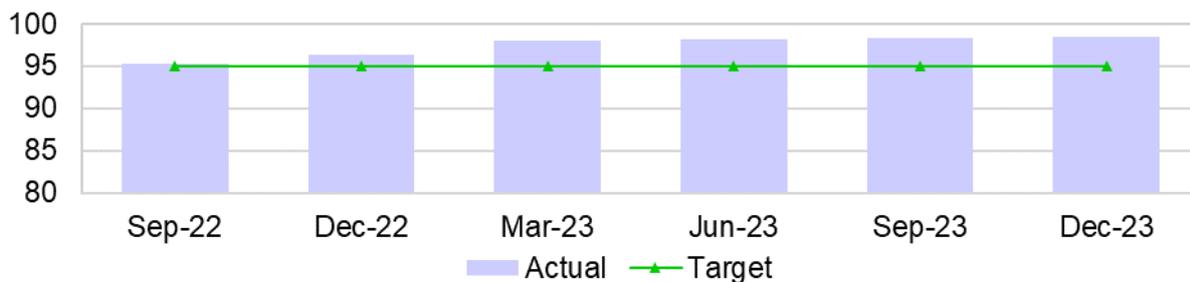


Latest: 68,050

Target: 68,000, Floor: 54,400

Previous: 68,579 (Green)

Percentage of first-time patients (at any sexual health clinics or telephone triage) who are offered a full sexual health screen **GREEN** ↑

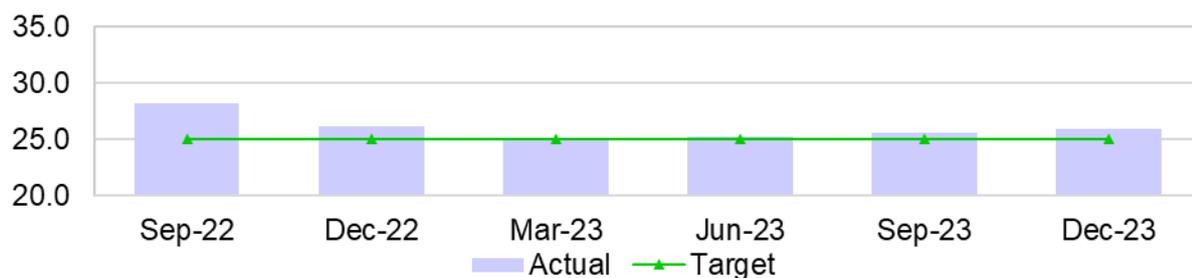


Latest: 99%

Target: 95%, Floor: 75%

Previous: 98% (Green)

Successful completion of drug and alcohol treatment – rolling 12 months **GREEN** →

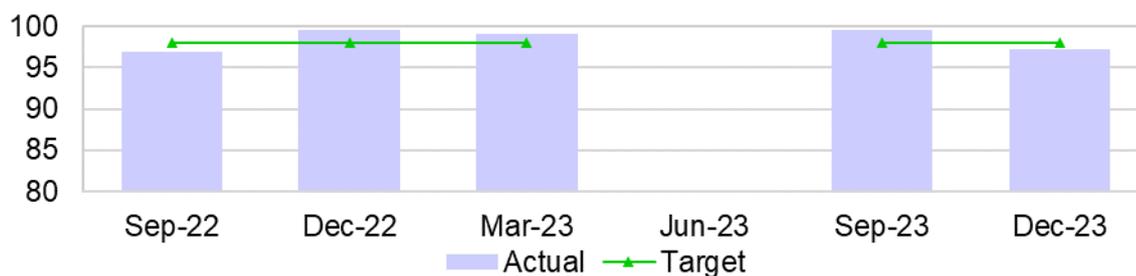


Latest: 25.9%

Target: 25%, Floor: 20%

Previous: 25.6% (Green)

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

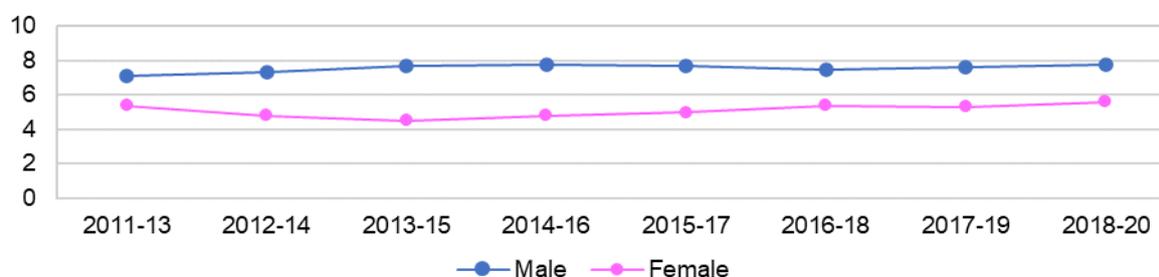


Latest: 97.3% Target: 98%, Floor: 91% Previous: 99.6% (Green)

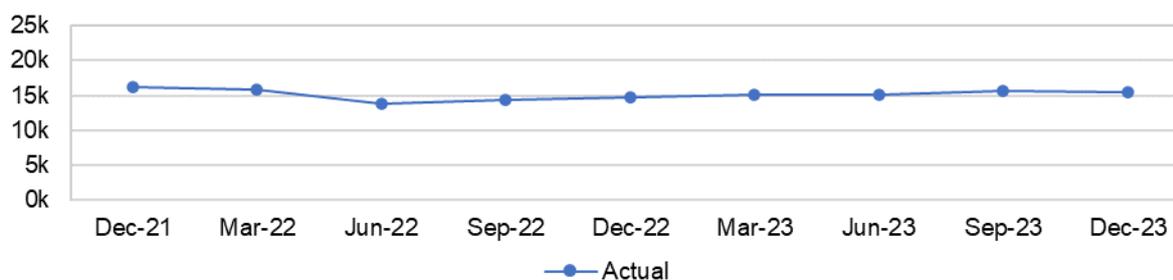
The transfer of clients due to a new service contract necessitated a data reset for the exit survey completions. As a result, data is not available for Jun-23.

Activity indicators

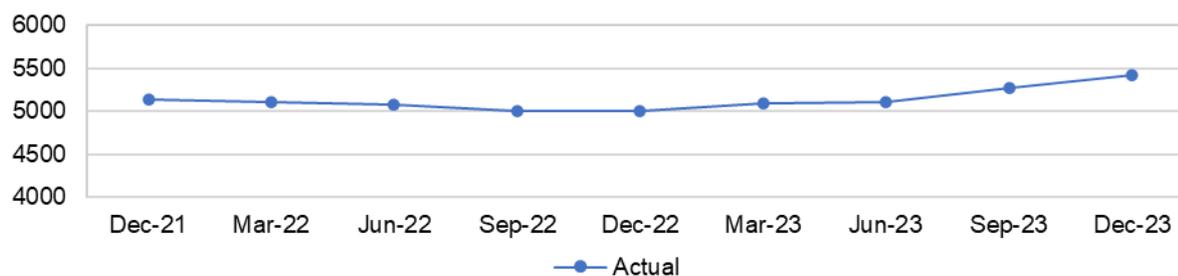
Life expectancy gap in years between least and most deprived areas



Number of attendances at KCC commissioned Sexual Health Clinics



Number of adults accessing structured Substance Misuse Treatment Services



Corporate Risk Register – Overview

The Council, along with the local government sector, continues to operate in an increasingly challenging financial and operating environment, which carries significant 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 February 2024, compared with November 2023.

	Low Risk	Medium Risk	High Risk
Current risk level November 2023	0	9	14
Current risk level February 2024	0	9	12

CHANGES DURING LAST QUARTER

WITHDRAWN RISKS

CRR0062: Provider Failure

This risk was specifically focused on the impact to the Councils ability to deliver services in the event that one or more major care providers fail or be subject to temporary closure. This was initially rated as a high risk, but now rated as medium due to recent examples of closures that have demonstrated that the controls in place to mitigate the risk are effective. As such it has been agreed with the risk owner that the risk is de-escalated from the corporate risk register and be retained in the Adult Social Care Directorate risk register for monitoring purposes.

CRR0057 Home to School Transport

This risk was focused on operational concerns in the wake of a major re-tendering exercise. This has been removed as a standalone corporate risk, as the predominant risk now relates to increases in costs for Home To School Transport (SEND and Mainstream). Therefore, the cost pressures and plans being progressed to mitigate them are to be included as part of the corporate budgetary and SEND delivery improvement and high needs funding shortfall risks.

MITIGATING ACTIONS

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

Updates have been provided for 19 actions to mitigate elements of Corporate Risks that were due for completion or review up to February 2024. 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 February 2024	7	8	3	1

CRR0003: Securing resources to aid economic recovery and enabling infrastructure

Actions Outstanding

Kent Design Guide

Kent Design Guide to be published – work has been paused due to reprioritisation of activity in the current challenging financial and operational environment.

Complete

Kent and Medway Economic Framework

A Kent and Medway economic framework was presented to Cabinet Committee in January 2024 after extensive consultation with partners.

Action Closed

Development of the Kent and Medway Infrastructure Proposition

Development of an infrastructure plan for the county – Dec 2023. (to be updated for Corporate Board)

CRR0004: Simultaneous Emergency Response, Recovery and Resilience

Partially Complete

Restructure of Emergency Planning functions is complete, recruitment is underway for a number of vacant posts. It is anticipated that recruitment to the vacant roles will be completed by April 2024.

CRR0009: Future financial and operating environment for Local Government

Complete

Robust planning 2024/25

Robust plan for 2024/25 and medium term was developed earlier in the planning cycle, including delivery plans to support major savings.

CRR0014: Cyber & Information Security ResilienceComplete**Migration from physical infrastructure**

Remaining services have been migrated from physical infrastructure to the cloud which has increased resilience and stronger physical security controls.

CRR0042: Border fluidity, infrastructure and regulatory arrangementsRegular Review**Planning with Government**

The organisation is working with the Government to develop short, medium and long-term plans for border resilience looking at infrastructure and technological solutions.

Regular Review**Preparation for impacts**

The organisation is preparing for two separate but interconnected schemes that will affect non-EU citizens travelling to most EU countries; of the EU Entry/Exit System (EES - October) and the EU European Travel Information and Authorisation System (ETIAS).

CRR0052: Impact of climate change on KCC servicesPartially Complete**Adaptation Programme actions**

A revised KCC adaptation strategy is being developed for consultation in Spring 2024

CRR0056: SEND and High Needs FundingRegular Review**Implementation of SEND Improvement Programme**

A six-month review of progress has been conducted by the DfE. The resulting letter acknowledged the collective determination to make sustainable improvements. Their judgement of the evidence provided is that Kent is making progress in all areas of the improvement plan. The next review will take place at the end of April 2024 and preparation is well underway to provide a robust evidence base of the further progress that is being made. Action agreed as part of the Safety Valve agreement remains on track and DfE has agreed to release £14m of funding for this financial year, alongside the £56m received last year.

CRR0057: Home to School Transport PressuresComplete**Management action plan**

A progress report was received by Governance and Audit Committee in February 2024. A further follow up report will be provided to the committee in early 2025.

CRR0059: Significant failure to deliver agreed budget savings and manage demandPartially Complete**Maximise scope of effective scrutiny by all Members**

A report on decision making will be submitted to the Governance and Audit Cabinet Committee in March 2024, and a report on scrutiny to the Scrutiny Committee in early 2024. In addition, a Members Governance Working Party has begun to meet.

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

Review completed and presented to Governance and Audit 1st February.

CRR0060: Reinforced Autoclaved Concrete (RAAC)Partially Complete**Corporate landlord estate**

Assessment and where appropriate surveying of the corporate landlord estate is ongoing and is anticipated to be completed by end of March 2024.

CRR0061: CQC AssuranceComplete**Staff Events**

Staff events facilitated by the Local Government Association to support front line workers with example questions and responses from Care Quality Commission assurance reviews have taken place. Themes from the workshops will be factored into Self-assessment.

CRR0063: Capacity to accommodate and care for Unaccompanied Asylum Seeking (UAS) childrenComplete**Judicial Review**

A recent High Court ruling found that the Government's National Transfer Scheme (NTS) and the management of the scheme by the Home Office was inadequate and for large periods was unlawful. The Home Office must now resolve the issues and ensure that it works fairly and sustainably in the future.

Partially Complete**DfE Negotiations**

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**Reception centre commissioning**

Commissioning of a new facility to operate as a safe care reception centre has commenced.

CRR0064: Risk of Failing to Deliver Effective Adult Social Care ServicesPartially Complete**Workstream review**

Ongoing review of workstreams across the ASCH Directorate to ensure that all available resources are directed towards the delivery of statutory functions, savings and efficiency plans and all non-essential work is stepped down.

Partially Complete**Workforce deployment**

Phase three of the workforce deployment has commenced, incorporating a review of team size, and composition in terms of skills to ensure we are achieving the full benefit of the restructure, this work programme is anticipated to continue over the coming financial year, with a completion date of April 2024.