

Kent County Council

Quarterly Performance Report

Quarter 1

2024/25

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Key to KPI Ratings used

This report includes 40 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

Each year, there is a review of the KPIs and activity indicators within the Quarterly Performance Report to ensure it remains relevant to the council's key priorities and responsibilities. There are six new KPIs in the report this year and four KPIs have been removed, as detailed in the Quarter 4, 2023/24 QPR report which came to Cabinet in June, meaning there are now 40 KPIs in the report compared to 38 last year.

In Quarter 1, 2024/25, 17 of the 40 indicators are rated as Green, on or ahead of target (the same as last Quarter). 14 indicators reached or exceeded the floor standard and are rated Amber (three more than last Quarter), with eight indicators not achieving the floor standard and so RAG rated Red (two fewer than last Quarter). There was no data for one of the new KPIs at the point of publication. Eleven indicators were showing an improving trend (two more than last Quarter), with seven showing a worsening trend (two fewer than last Quarter).

The performance indicators giving greatest concern remain 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		2	
Growth, Economic Development & Communities	2			1	1	
Environment and Transport	4	2		2	4	
Children, Young People and Education <i>(Education & Skills)</i>	3	2	2	3	2	2
Children, Young People and Education <i>(Integrated Children's Services)</i>	2	3	3	1	3	4
Adult Social Care	1	5		2	4	
Public Health*	3	2		2	2	1
TOTAL	17	14	8	11	21	7

* No Quarter 1 data available for one new KPI in Public Health

Customer Services – Satisfaction with Contact Point advisors maintained above-target performance and the percentage of phone calls answered met target. The percentage of complaints responded to within timescale improved but remained below floor standard and so still RAG rated Red.

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

Governance and Law - Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests responded to in timescale, and Data Protection Act Subject Access requests completed within timescale, remain below floor standards, although there was improved performance for the latter.

<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 remains above target and is on an improving trend. The amount of s106 Developer Contributions secured as a percentage of amount sought moved above 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	GREEN	↑
Developer contributions secured as a percentage of amount sought	GREEN	AMBER	⇒

Environment & Transport Two of the Highways KPIs were RAG rated Green, and two Amber. The percentage of routine pothole repairs completed within 28 days has now been above target for three quarters and is on an improving trend. Municipal Waste recycled or converted to energy, continues to be above target, and the reduction in Greenhouse Gas emissions also remains ahead of target.

Environment & Transport KPIs	RAG rating		DoT
	Latest	Previous	
% of routine pothole repairs completed within 28 days	GREEN	GREEN	↑
% of routine highway repairs reported by residents completed within 28 days	AMBER	AMBER	⇒
% of emergency highway incidents attended within 2 hours of notification	AMBER	AMBER	⇒
% of public enquiries for Highways maintenance reported online	GREEN	NEW KPI	⇒
% 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 & Skills – Schools and Early Years settings continue to exceed their inspection judgement targets, with both on an improving trend. Completion of Education, Health and Care Plan (EHCP) assessments in timescale remains well below floor standard, but there is strong evidence that this will improve. Annual EHCP reviews waiting over 12 months is ahead of target and on an improving trend. Pupils with EHCPs who are placed in independent or out of county special schools improved again and is now close to floor standard. Permanent pupil exclusions remains on its floor standard, and is on a negative trend. The rate of first-time entrants to the youth justice system is little changed from the previous quarter and remains Amber rated.

Education & Skills KPIs	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	GREEN	GREEN	↑
% of Education, Health Care Plans (EHCPs) issued within 20 weeks – rolling 12 months	RED	RED	↓
% of annual EHCP reviews waiting over 12 months	GREEN	GREEN	↑
% 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	↓
Rate of first-time entrants to youth justice system – rolling 12 months	AMBER	AMBER	⇒

* Childcare on non-domestic premises

Integrated Children's Services – Two of the eight indicators met target, including one of three new KPIs. The three Amber and three Red KPIs reflect the financial and workload pressures within the services. The percentage of case holding posts filled by permanent qualified social workers is on a negative trend, moving further below floor standard. The percentage of foster care placements which are in-house or with relatives/friends is little change and remains below floor standard. The number of foster households, which is a new KPI, is RAG rated Red and is on a negative trend.

<u>Integrated Children's Services</u>	RAG rating		DoT
	Latest	Previous	
% of Early Help cases closed with outcomes achieved that come back to social care teams within 3 months	AMBER	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 foster care placements which are in-house or with relatives and friends (excluding UASC)	RED	RED	⇒
Number of foster households	RED	New KPI	↓
% of care leavers in education, employment or training (of those KCC is in touch with)	AMBER	AMBER	↓
Percentage of reviews completed within timescale by the Strengthening Independence Service (18-25)	AMBER	New KPI	↑
Percentage of Learning Disability Young People in Settled Accommodation	GREEN	New KPI	⇒

Adult Social Care – One KPI continues to meet target and is RAG rated Green. The proportion of new Care Needs Assessments delivered within 28 days improved to move level with floor standard and is now Amber. Long Term support needs of older people met by admission to residential and nursing care homes also reduced moving the KPI to an Amber rating from the previous Red. The number of people accessing services who have a mental health need continues to grow.

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

Public Health – Two out of five KPIs are exceeding target. The number of mandated checks delivered by the health visiting is below target and remains on a declining trend. One of the new KPIs (Number of adults accessing structured substance misuse treatment) is below target but on an improving trend. There have been data retrieval issues for the other new KPI, and no data was available at the time of reporting, but this is expected to be resolved for the next report. The percentage of Live Well clients who would recommend the service to family, friends or someone in a similar situation, improved to move back above target.

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	AMBER	AMBER	⬇️
% of all new first-time patients (at any clinic) receiving a full sexual health screen (excluding online referrals)	No Data	New KPI	N/a
Number of Adults accessing structured substance misuse treatment during a rolling 12-month period	AMBER	New KPI	⬆️
Successful completion of drug and alcohol treatment	GREEN	GREEN	➡️
% of Live Well clients who would recommend the service to family, friends or someone in a similar situation	GREEN	AMBER	➡️

Customer Services						
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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%, meaning this KPI has met or exceeded target for all of the last six quarters. The percentage of calls which were answered by Contact Point achieved its 90% target.

For the activity indicators on average speed of answer, this remains quicker than expectations for all calls at 1 minute 54 seconds. Priority calls average speed of answer at 50 seconds is within the expected range. Average call handling time at 6 minutes 56 seconds remains higher than the target of 6 minutes 4 seconds.

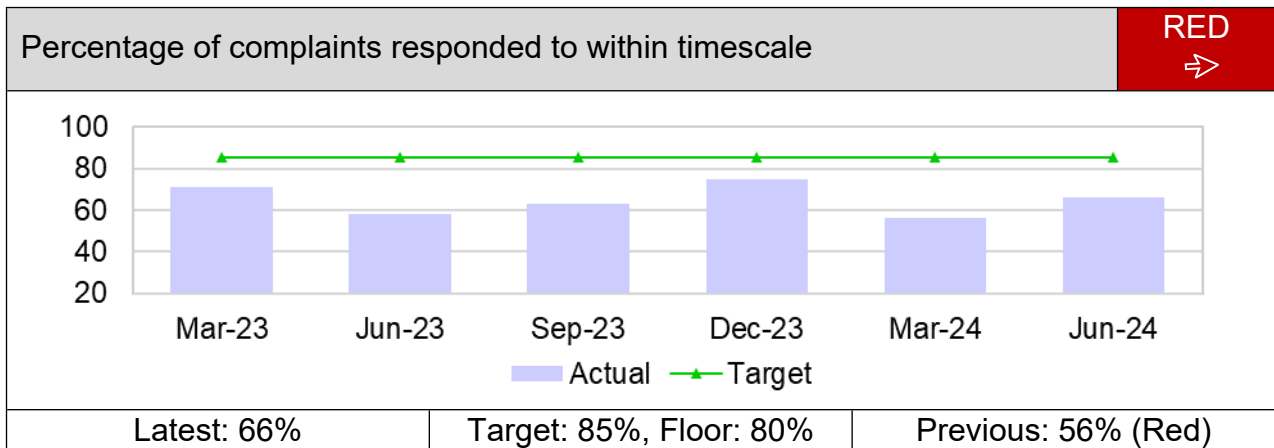
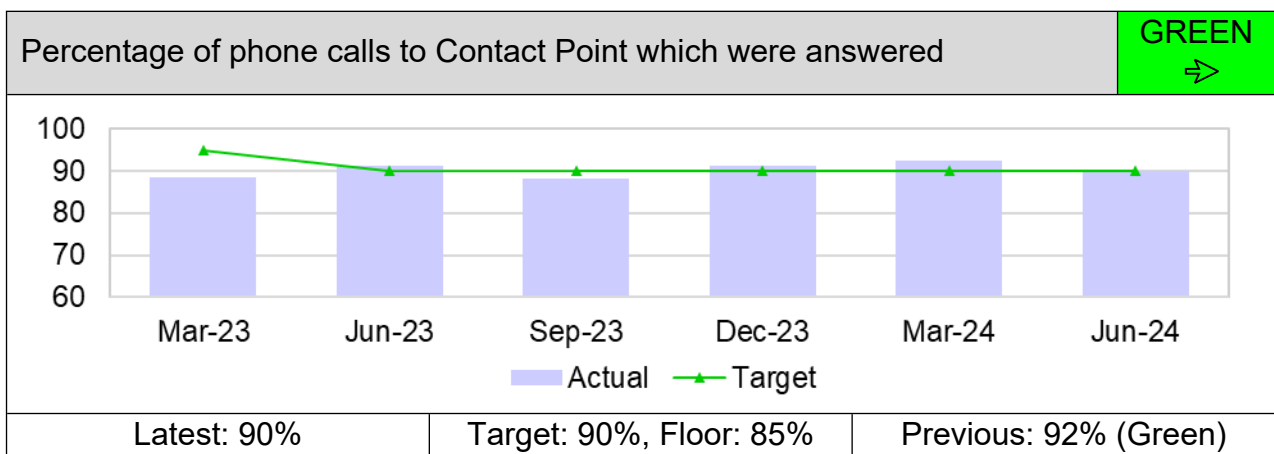
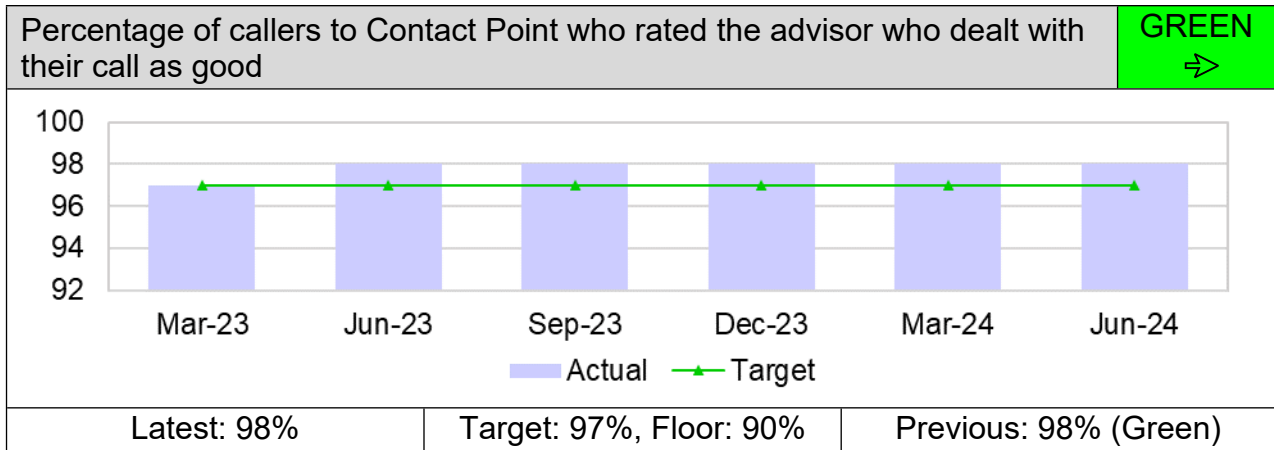
Contact Point received 4% fewer calls compared to the previous Quarter and 6% fewer calls than Quarter 1 last year. The 12 months to June 2024 saw a 7% decrease in calls compared to the 12 months to June 2024.

The number of visits (sessions) to the kent.gov.uk website was 7% lower than the same Quarter the previous year. This is mostly due to a reduction in visits to pages regarding household waste recycling centres (HWRCs); this is possibly due to people getting more familiar with the booking system as time goes on and booking their visits more efficiently.

Quarter 1 saw an 8% increase in the number of complaints received compared with the previous Quarter and a 9% increase on the same Quarter last year. Between January and March, 66% of complaints were responded to within timescales. This is an increase on last Quarter’s performance. **A concerted effort is being made to clear the backlog of older cases, but this does have an impact on the closure of new cases in timescale and the subsequent impact on performance of the KPI was expected.**

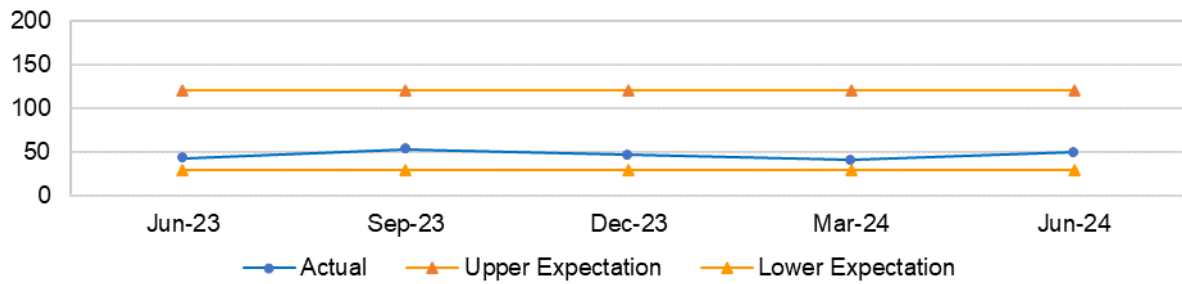
In terms of Directorate performance, most complaints were received by the Growth, Environment and Transport Directorate who responded to 85% within timescale (meeting target), Chief Executive’s Department and Deputy Chief Executive’s Department, together achieved 68%, Adult Social Care and Health 59%, and Children, Young People and Education 23% (the majority were related to SEN with only 4% being responded to within timescale).

Key Performance Indicators

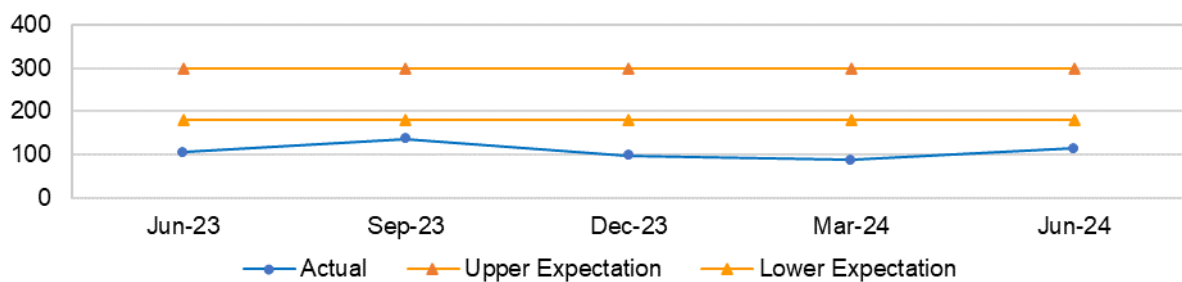


Activity indicators

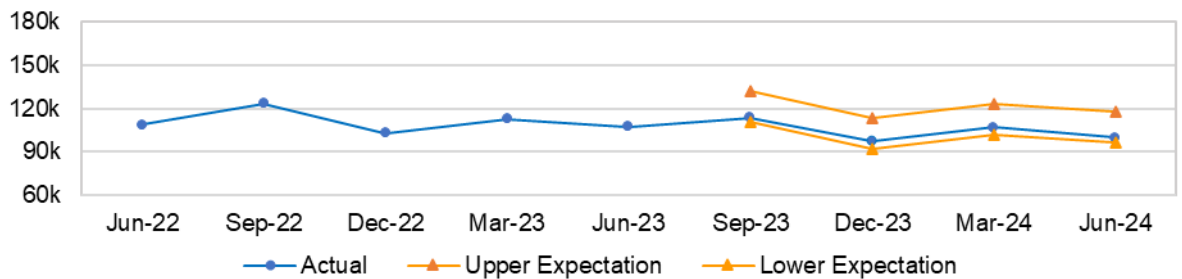
Average speed of answer (ASA) by Contact Point in seconds – **priority services**



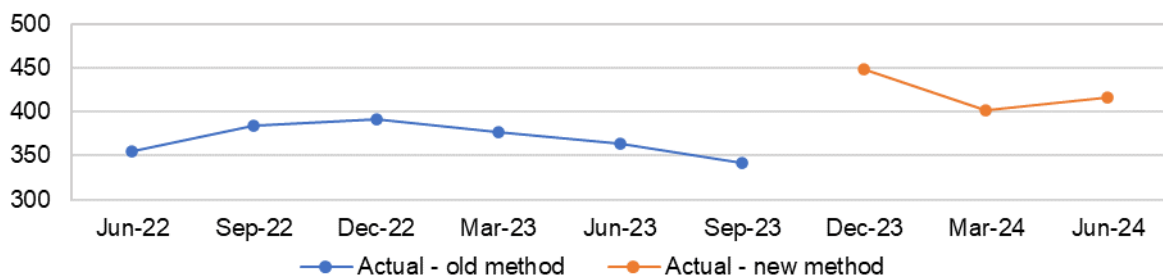
Average speed of answer (ASA) by Contact Point in seconds – **all services**



Number of phone calls responded to by Contact Point – Quarterly

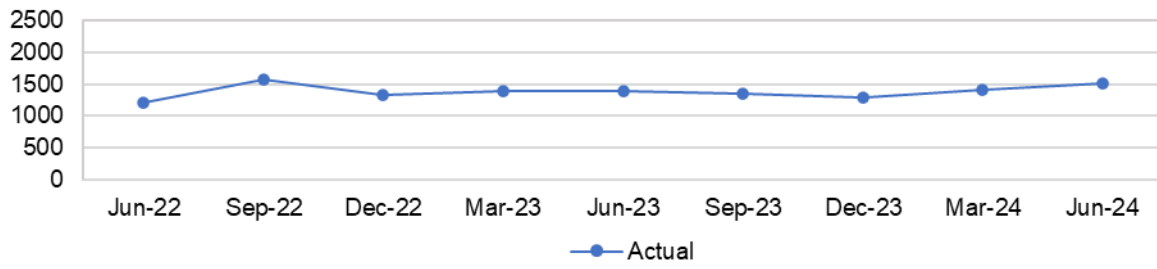


Average Contact Point call handling time in seconds – Quarterly

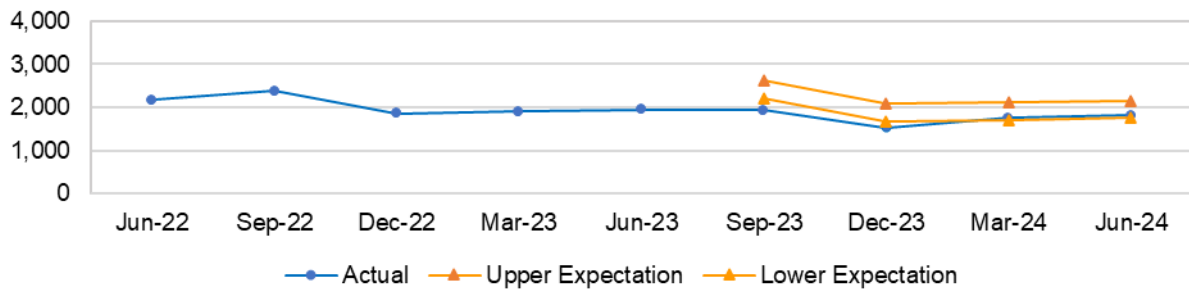


Agilisys changed the way call handling time was recorded from November 2023, by adding a set automatic aftercall time (the period of time immediately after completing the contact with a customer but where more work is required to finalise the transaction: e.g. entering details such as comments about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

Number of complaints received - Quarterly



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



Customer Services – Call Activity

Number of phone calls to Contact Point (thousands)

Contact Point received 4% fewer calls compared to the previous Quarter and 6% fewer calls than Quarter 1 last year. The 12 months to June 2024 saw a 7% decrease in calls compared to the 12 months to June 2023.

Service area	Jul - Sep 23	Oct - Dec 23	Jan - Mar 24	Apr - Jun 24	12m to Jun 23	12m to Jun 24
Adult Social Care	26	23	26	24	103	99
Integrated Children's Services	20	19	18	18	72	76
Highways	15	15	16	13	59	59
Blue Badges	12	9	10	12	43	43
Waste and Recycling	9	5	5	8	30	27
Schools and Early Years	9	8	9	8	23	33
Transport Services	11	7	7	6	50	32
Registrations	5	5	6	5	31	22
Libraries and Archives	6	5	6	5	25	21
Adult Education	6	4	5	3	20	17
Main line	3	3	3	3	15	12
Driver improvement	3	2	2	2	13	9
Other Services	3	1	2	2	7	8
KSAS*	2	2	2	2	11	7
Total Calls (thousands)	130	107	116	111	501	465

Figures may not add up to totals due to rounding.

* Kent Support and Assistance Service

Customer Services – Complaints Monitoring

Quarter 1 saw the number of complaints received increase from the previous Quarter by 8% and by 9% on the same Quarter last year. Over the 12 months to June 2024 there has been an 2% decrease in complaints received compared to the 12 months to June 2023.

In Quarter 1, frequently raised issues included SEN provision, road works and Blue Badges. The increase in Environment Waste complaints included some issues with HWRCs, including the booking system.

Service	12 mths to Jun 23	12 mths to Jun 24	Quarter to Mar 24	Quarter to Jun 24
Highways and Transportation	2,719	2,588	612	679
Adult Social Services	978	1,000	264	254
Integrated Children's Services	337	361	128	97
SEN	622	628	186	191
Education & Young People's Services	237	143	35	20
Growth & Communities (inc Libraries, Registrations and Archives)	279	257	59	64
Chief Executive's Department and Deputy Chief Executive's Department	215	159	41	36
Environment and Waste	267	400	68	174
Adult Education	67	58	15	6
Total Complaints	5,721	5,594	1,408	1,521

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 Jul 23 - Sep 23	Online Oct 23 - Dec 23	Online Jan 24 – Mar 24	Online Apr 24 – Jun 24	Total Transactions Last 12 Months
Report a Highways Fault	63%	65%	74%	70%	124,029
Book a Driver Improvement Course	88%	87%	91%	91%	46,243
Apply for or renew a Blue Badge	82%	81%	84%	86%	22,091
Book a Birth Registration appointment	93%	91%	91%	92%	17,832
Apply for a Concessionary Bus Pass	78%	78%	78%	76%	16,630
Report a Public Right of Way Fault	87%	89%	88%	87%	6,666
Apply for a HWRC recycling voucher	99%	99%	99%	100%	5,751
Renew a library book	83%	84%	83%	*	*

* Following an update to the library management system it has not been possible to run the usual report to produce the data needed for Quarter 1. Work is ongoing to rectify this.

Governance, Law & Democracy

Cabinet Member	Dylan Jeffrey
Corporate Director	Amanda Beer

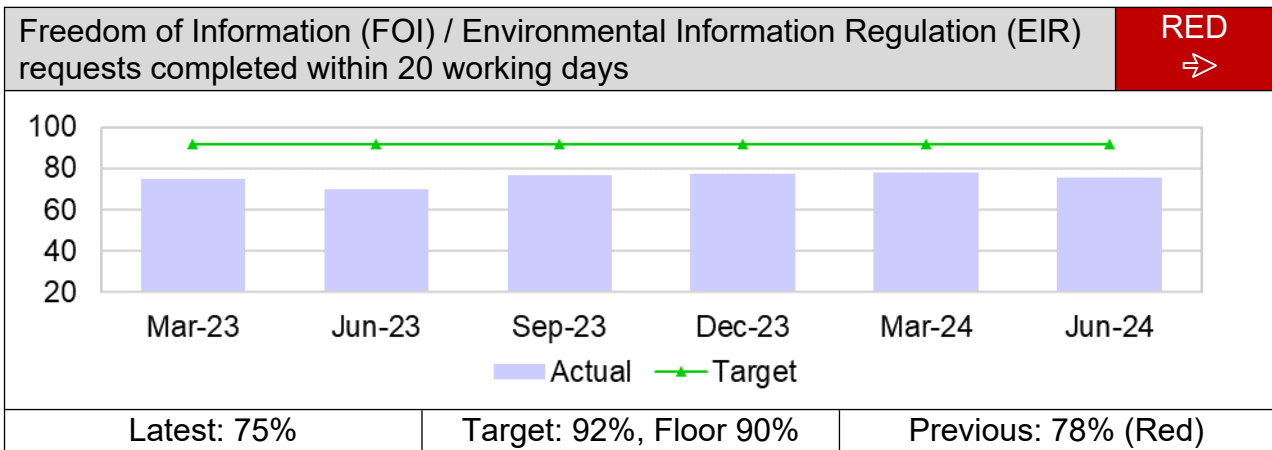
KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
			2		2	

The completion within timescale of both Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests, and Subject Access requests made under Article 15 of the General Data Protection Regulations, remained below their floor standards.

The percentage of FOI / EIR requests completed has not met target for several years. With regards to performance in the first Quarter of 2024/25, no Directorate achieved target, with the best performing being Chief Executive Division with 85% completed in timescale. Growth, Environment and Transport had the highest number of requests (267 requests). The volume of requests has been above expectations this Quarter, with 2024 seeing some of the highest monthly totals since the Freedom of Information Act was introduced in 2005. It's possible that some requests are follow-ups to requests already made outside of the FOI framework which have not been responded to.

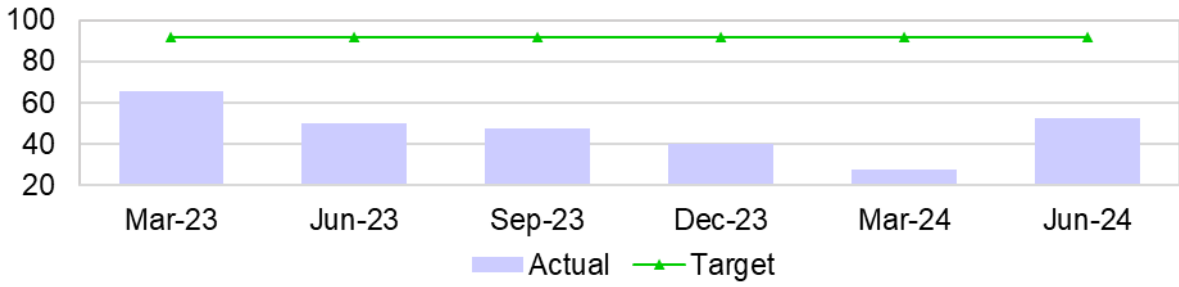
For Subject Access Requests (SARs), 70% of these came under the Children, Young People and Education Directorate. Reasons for delays in responding to requests include complexity of some requests, resourcing issues, and the significant amount of time it takes to appropriately redact records.

Key Performance Indicators



Subject Access requests, made under Art 15 of the General Data Protection Regulations, completed within statutory timescales

RED



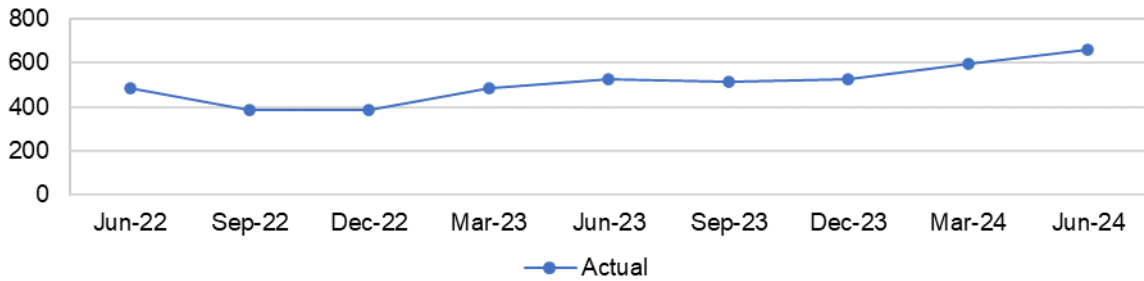
Latest: 53%

Target: 90%, Floor 85%

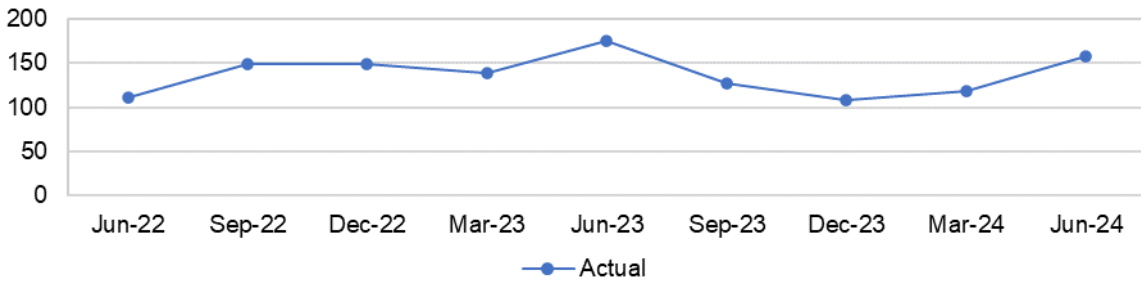
Previous: 28% (Red)

Activity indicators

FOI/EIR requests responded to – by Quarter



Data Protection Act Subject Access requests responded to – by Quarter



Growth, Economic Development & Communities

Cabinet Members	Derek Murphy, Clair Bell
Corporate Director	Simon Jones

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	2			1	1	

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 4, 2023/24), show the Kent and Medway Business Fund (KMBF) has provided finance of £19.2m to 135 Kent and Medway businesses, creating 543 new jobs and safeguarding a further 161 jobs in the Kent and Medway area.

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

Until the last two quarters, we have generally seen a relatively steady growth in job creation each quarter by companies funded by the KMBF, helped by new investments and projects coming into the portfolio. However, in the most recent Quarter there was a small drop of 2.0 FTE in the overall job creation. This could in part be due to the first loans being approved following the KMBF’s re-opening in November 2023 only just entering the monitoring cycle, so further job creation is anticipated though cannot yet be recorded.

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

Since the reopening of the KMBF Loan Schemes on 21st November 2023 until 31st March 2024, 168 pre-applications have been received to a value of over £16.8m.

Approximately 60% of pre-applications were not approved and therefore not invited to submit a full application during this period. There are a variety of reasons for those pre-application rejections; the most common being a lack of information to assess their proposals for business growth; innovation, contribution to net zero and/or impact on local supply chains; and the inclusion of ineligible expenditure. These could have been resolved by applicants reviewing the Guidance Notes. It should be noted that many rejected applicants, utilised the feedback provided positively and resubmitted a second Pre-Application, which they are permitted to do and have been subsequently approved. The Business Investment Team have taken remedial action to address this pre-application failure rate and are measuring its impact regularly.

At the time of writing this report, 60 pre-applications are still active and 20 full applications to the value of £1.8m are currently being processed, with a further 27 pre-applications invited to submit a full application to a value just over £3.4m. The remaining 11 pre-applications are at various stages within the pre-application assessment process. The Kent & Medway Investment Advisory Board (IAB) have had four companies present to it so far with three approved to the value of £850k, though of these, one approved applicant declined their loan offer. The Kent & Medway IAB Sub-Group (SBB) have had twelve companies present to them to date with nine approved and three rejected. The total value of the SBB approved applications is £288.5k. The total value of investments approved to date and either paid or in the process of being paid by the KMBF total eight applications to the value of over £618k.

Economy

During Quarter 1, the formal transfer of responsibilities from the South East Local Enterprise Partnership (SELEP) to KCC has been subject to further delays. The Economy Team continued to work with SELEP and Medway Council to prepare for taking on new responsibilities. It is now hoped that the full transfer of responsibilities to Kent & Medway as the Functional Economic Area will conclude in Quarter 2, 2024/25 to include responsibility for strategic economic planning, business representation and managing government programmes where directed.

Developer Investment Team

Quarter 1 has seen a slight decline in the number of planning applications received, largely attributed to the announcement of the forthcoming general election. A total of 24 planning applications were received. Twelve s106 legal agreements have been completed securing £2.6m with a 99.6% success ratio against the amounts originally requested. Larger applications included in this quarterly report are at Church Field Farm, Sholden, in Dover District (94 dwellings) and Cheriton High Street, Folkestone (86 dwellings). Applications within the Borough of Swale are of particular note, in which five applications for large scale “garden settlements” are currently awaiting determination by the Local Planning Authority. In combination those settlements total 15,000 homes and are located at Bobbing, Faversham, Dunkirk, and Bapchild/Teynham. None of the sites have allocations within any Local Plan and as such work has been completed with the Borough to assess their combined impacts. Detailed responses from KCC’s Strategic Planning Team are being made on each. Local Members are notified of each strategic planning application and are invited to contribute their own input.

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

In Quarter 1, a total of 138 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme, bringing the total over the last 12 months to 567, and the total since the programme began in 2005 to 8,382.

The total NUE investment in converting derelict properties has increased to £105.4m (£60.7m from KCC recycled loans and £44.7m from private sector leverage). A further six new applications were received during Quarter 1 adding to the six reported last Quarter making a total of twelve applications for loan support. Eight of these are approved and in contract. Four are with legal for final appraisal prior to completion.

NUE were awarded £2.5m under the SELEP Growing Places Fund (GPF) to convert additional derelict properties. 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 1 and these will return 22 empty commercial units back into use (14 completed) and create 52 homes (46 completed). A project has been identified which will use the remaining £31k to be allocated (NUE C Phase II). A full loan application is due to be submitted to the NUE team in Quarter 2.

KCC Treasury made available £24m for NUE to bring forward empty/derelict sites with planning permission for new builds. Following the recycling of £16.6m loan repayments, at the end of Quarter 1, the number of new homes funded is 243 across eight Kent districts. There remains a strong pipeline of projects across all NUE schemes.

Libraries, Registration and Archives (LRA)

Library footfall continues to grow steadily, with a 6% increase in visits for Quarter 1 compared to the same period last year. The library customer survey was carried out during April 2024 and saw a 51% increase in respondents compared to last year's survey, with just over 9,000 responses. Overall customer satisfaction with Kent Libraries was 95%.

E-issues continue to grow, with an increase of 8% in e-book issues and 26% in e-audiobook issues in comparison with Quarter 1 2023/24.

The week beginning 24 June 2024 was Libraries Change Lives week, an initiative developed by the Chartered Institute of Library and Information Professionals (CILIP) to celebrate the impact that library services have on individuals and communities, and to promote understanding of libraries and their role within the community. Two case studies from Kent were featured on the Libraries Change Lives website, and a social media campaign was run throughout the week to showcase the value of libraries and library staff, with a total of 53 posts reaching 14,400 Facebook users.

Quarter 1 saw the culmination of the Spydus Streamlining project. As well as providing a cleaner and more reliable system for the staff to use, further benefits to library customers include the removal of fines for children's books borrowed against adult cards, and the extending of the Young Person (formerly Teen) category to age 11-17, widening the availability of items to this customer demographic.

The streamlining work took place across the whole of the South East Library Management System (SELMS) network, and Kent went live early in June. Some outstanding issues remain which are being dealt with, including an issue with running reports from Spydus which means that we are temporarily unable to report on physical library loans but we expect this to be rectified for the next Quarter.

The Archive service has experienced an extremely busy start to the year, with a 26% increase in visitors to the Search Room during Quarter 1 compared to the same period last year, while remote enquiries have increased by 10%.

Ceremonies teams across the county have also experienced a busy Quarter, with a 6% increase in ceremonies compared to the same period last year. This can be partly attributed to the increase in take-up of individual citizenship ceremonies, which were only introduced at Oakwood House in June last year, and also to the increasing popularity of Oakwood House as a venue.

3,962 deaths were registered representing a 6% decrease for Quarter 1 in comparison with the same period in 2023/24. Birth registrations remain fairly steady, with 4,154 appointments, a 2% decrease.

Planning Applications Group

To ensure that development is delivered in a timely manner, planning application decisions are monitored against nationally set performance targets and returns made quarterly. For the period April-June 2024, all applications were determined within the prescribed timescale.

Active Kent and Medway

Active Kent & Medway (AKM) has recently published its 2023/24 Annual Review detailing the highlights from the last 12 months since the launch of Move Together the 2023–2027 countywide strategy for Sport and Physical Activity. [Annual Review 2023-24 - ActiveKent](#).

In Quarter 1, the service delivered the annual Primary PE Conference on 5th June; this year's event had a focus on physical literacy and our new Everyday Active Schools programme. Over 150 delegates attended on the day and feedback was very positive.

AKM has also received confirmation that two communities within Kent will be included in the first phase of Sport England Place Partnerships Investment Programme. Launched in November of 2023, this programme will see £190million invested into 80 – 100 communities across the country, with the focus being on where inactivity and inequalities are greatest. Work has commenced in “place” to start to understand community need and to ensure the right strategic partnerships are in place with local leaders from a Local Authority, Health and Voluntary Sector perspective.

Community Safety

Focus areas during this period for the Kent Community Warden Service (KCWS) continued to be the cost of living, with wardens assisting with food banks and supporting residents to access grants and funds. Wardens are also assisting residents and communities in relation to a rise in homelessness, reports of environmental and financial crime (fraud and loan sharks), anti-social behaviour and scams.

A number of Safety in Action events were supported across the County as well as preparing for many multi-agency community events and activities planned for the summer school holidays. As part of the Kent Community Safety Team's role in sharing good practice and facilitating joint working, the team produces and circulates monthly e-bulletins to over 200 practitioners across the county, with the latest community safety updates and any relevant news, publications and legislation.

The KCST also delivers virtual Community Safety Information Sessions (CSIS) via MS Teams for community safety partners across the county. These are brief lunch-time sessions (max. 1hr) with a focus on one or two main topics each time. A total of three sessions have taken place during Quarter 1 with over 100 people in attendance covering a number of focus areas including Anti-Social Behaviour (ASB) best practice, Restorative Justice, Adult to Parent Violence Conflict (AVPC), Mediation Service and AMPARO bereavement support following suicide.

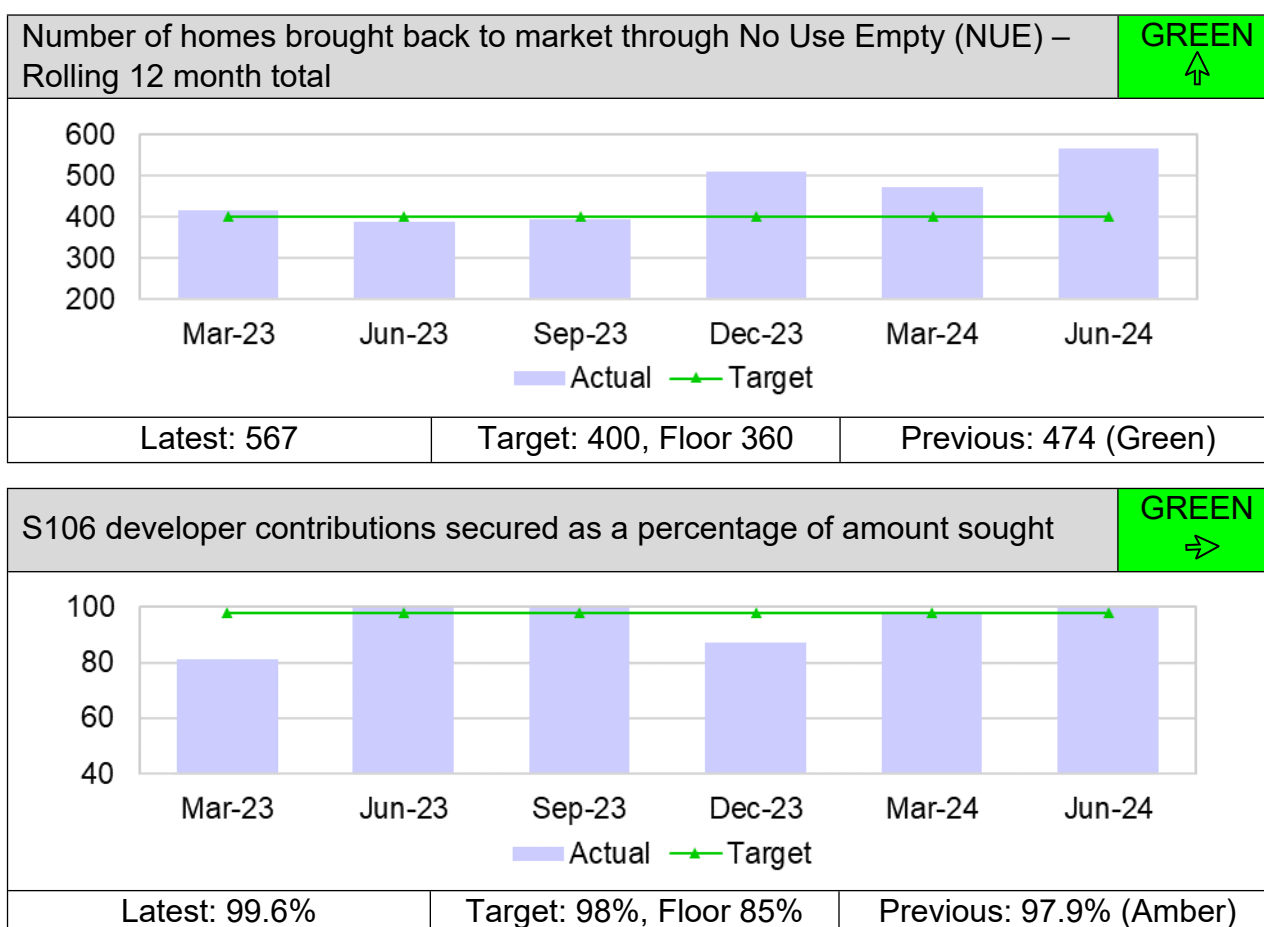
Gypsy Romany Traveller Residents Service

The Site Improvement Project funded by the Government is progressing well, and six out of the seven sites have been finished, and work is progressing well on the final site. It is expected that the works will be completed well ahead of schedule.

Kent Film Office

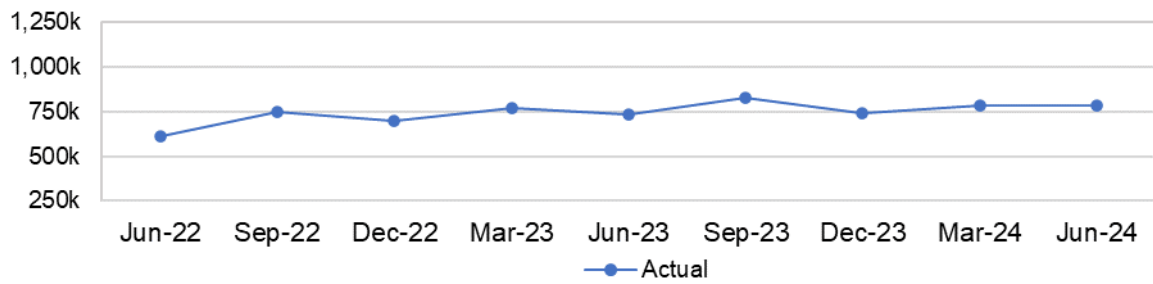
In Quarter 1, the film office handled 92 filming requests and 102 related enquiries. We logged 126 filming days bringing an estimated £1.6m direct spend into Kent & Medway economies. Highlights for the quarter included: Apex, The Sandman, And Did Those Feet...Alan Partridge, Whitstable Pearl S3, Unforgotten S6. We facilitated 12 Runner positions on productions over 40 days and the following local services were used: three crew, 150 extras, six facilities companies and two lifeguard roles generating over 30 working days.

Key Performance Indicators

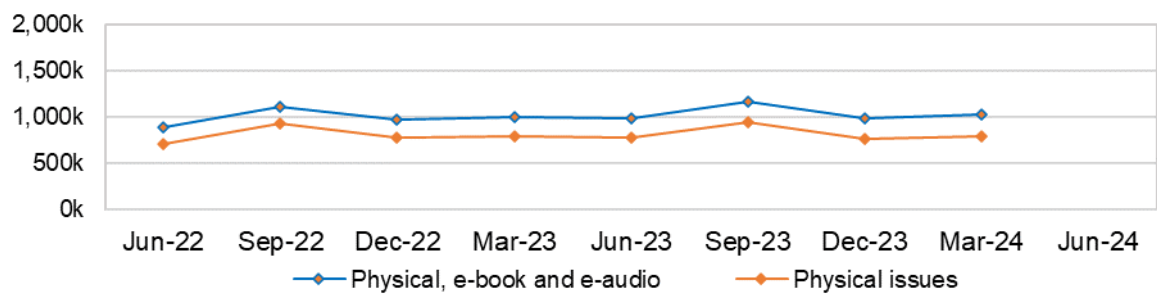


Activity indicators

Total number of physical visits to Kent libraries



Total number of book issues from Kent libraries



Following an update to the library management system it has not been possible to run the usual report to produce the data needed for the Quarter to June-24. Work is ongoing to rectify this

Environment and Transport

Cabinet Members	Neil Baker, Rob Thomas
Corporate Director	Simon Jones

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

Highways

In Quarter 1, the RAG ratings for the four Highways KPIs show two Greens and two Ambers. Highways teams and front-line staff continue to work at high capacity due to higher numbers of enquiries following unseasonable weather events.

Potholes repairs

Performance continues to improve since the introduction of KCC Highways staff completing minor and urgent repairs, and we are achieving faster responses to customer enquiries. Demand in this service continues to be above the expected range owing to unseasonal weather such as heavy rainfall. The number of potholes requiring repairs this quarter was 7,856, of which 7,426 were completed on time yielding 94% (a Green RAG rating). For the same period last year, the service received 5,376 requests. **Teams continue to work hard especially under the Pothole Blitz contractors to decrease the backlog and we critically monitor the performance of Amey, through the Contract Board and the Strategic Partnership Board to ensure continued improvements in service delivery.**

Emergency incidents

Attendance at Emergency Incidents within two hours of notification missed its target of 98% by just one percentage point (Amber RAG rating). The service attended 586 callouts with 15 missing the target attendance time by just a few minutes but with all incidents made safe. **Data is showing that the introduction of dedicated crews at each depot, has improved response times. We continue to work with Amey to drive further efficiencies.**

Routine Faults

The total number of faults reported for repairs this quarter is 20,128, of which 17,945 were completed on target giving 89% (Amber RAG rating) and only just missing the target by one percentage point. The service continues to experience higher than expected demand and **we continue to discuss and pilot strategies on how to improve performance at both the Contract Board and the Strategic Partnership Board.**

Public Enquiries reported online.

The total number of customer contacts regarding highway issues in Quarter 1 was down on last year's totals with 42,828 (compared to 53,506 for the same period last year). 22,929 of these were identified as faults requiring action by front line teams (compared to 26,348 for the same period last year) and whilst both are down on last year, they remain at expected volumes for a typical spring.

At the end of Quarter 1, there were 9,976 open enquiries (work in progress) resulting in a green RAG rating, which compares to 9,499 at the same time last year, reflecting the increased workload in several parts of the business. Overall workload has remained high through the last year and remains above expected levels.

Online fault reporting

Use of the online fault reporting tool remains high with 70% of all enquiries in Quarter 1 coming directly from the public via the tool (the same as in Quarter 1 last year). Work to encourage more online reporting has been ongoing for several years and we have seen an increased take up of over 20 percentage points when compared to the same quarter in 2019. This has also led to a 42% reduction in calls to the highway’s helpline over the same period.

Work on a new reporting tool (My Kent Highways) has been delayed and the Business Services Team continue to investigate alternative solutions with the H&T Director and our Cabinet Member.

Street Works

Pressure on the teams remains high with ongoing high levels of emergency works which impacts the team’s ability to coordinate effectively. The street works team have now digitized their Road Closure application process which will see improved processes and better reporting as well as the ability to get payment up front for some of our smaller works promoters / private works promoters.

Road Safety

The casualty figures for Quarter 1, show an overall decrease of 252 casualties compared to the same quarter the previous year and a decrease of 289 compared with the same quarter in 2019/20 (pre-pandemic). For those casualties that were killed or seriously injured (KSI), these were up by ten overall compared to the previous year and down by seven compared to the same quarter pre-pandemic.

Quarter 1											
2024/25				2023/24				2019/20			
Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total
9	197	672	878	5	191	934	1130	9	204	954	1167

Bikeability training across Kent is in high demand as we close the first quarter of delivery for the year. Adult Cycle training has increased its connections with the NHS and is now assisting the Active Travel Interventions Team working with the Maidstone and Tunbridge Wells Trust on increasing the number of staff cycling to its sites.

The Safer Active Journeys Team, are working with Living Streets to sign schools up to their [WOW Walk to School programme](#). WOW is a pupil-led initiative where children self-report how they get to school every day using the interactive WOW Travel Tracker. If they travel sustainably (walk, cycle or scoot) once a week for a month, they get rewarded with a badge. The number of live school crossing patrol (SCP) sites in March was 84 with 20 current vacancies out for recruitment. The team are focusing on ways to improve sites such as securing funding for upgrading to programmable school warning lights and also continuing to monitor our SCP sites to support wellbeing of our frontline staff and their working environment.

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

Over the latest Quarter, Vision Zero Teams have delivered the following in support of these elements.

Safer Speeds and Enforcement

The trial temporary average speed system scheme at two sites has concluded its operations. We are now awaiting removal of the cameras from site and collection of a last piece of speed data, before a report into this trial is produced for KCC to consider whether it will continue.

With regard to safe fleets/driving, the team continued to provide minibuss assessments for local schools, with a last-minute demand from schools in light of the summer break. 210 assessments were completed for the period April to end June.

Kent Police reviewed images collected in a recent trial of artificial intelligence technology to combat distracted driving offences, which concluded in the likelihood that this could be something to be used in the future for enforcement when processes and legislation allow.

Kent Driver Education

Client demand remains high and with better weather conditions demand on venues is also increasing. The KCC Monitors have been tasked with looking at some additional venues that will meet the UK Road Offender Education / National Driver Offender Retraining (UKROEd/NDORS) requirements across Kent. This will allow clients shorter travel distances when wishing to attend a venue in Kent.

- 1,120 courses were delivered in the first quarter of this year compared to 966 in the same period last year. Approximately 35k clients received courses across Kent last year. With demand increasing year-on-year, the forecast is for approximately 38k to be delivered across the whole of this year.
- Recruitment is going well and the team are currently arranging interviews for several trainers. This includes ADIs (Advance Driving Instructors) for the practical element of the Safe and Considerate Driving which will assist with the depletion of ADIs since COVID.

UKROEd Annual Provider Year Two Review was held on 28 June, and we now have the report which shows a very positive outcome.

The review was chaired by Alan Jones, UKROEd Head of Professional Standards and Licencing. Within the feedback he noted various good practices shown across the service delivery and stated that we (KCC) continually deliver consistently high standards.

Safer Road Users

In Quarter 1, the Team delivered the following:

- 'Road Safety Club' intervention to 6,731 Primary School Pupils across 57 different schools.
- 52 primary schools attended 'Safety in Action' events across the county, with a projected 2,036 year six pupils receiving safety messages from a variety of agencies.
- 12 Secondary schools are currently piloting the new 'Distractions' Road Sense programme in Year 7, reaching 1,964 pupils during this quarter. Twelve secondary schools are piloting the new 'Good Decisions' Road sense programme for Year 9 pupils, reaching 1,827 pupils this quarter.
- 10 schools and colleges received Young Driver and Passenger courses reaching 867 young people.
- Three Mature driver presentations were delivered to 100 experienced drivers within Kent communities.
- Three Young rider sessions reached around 60 potential motorcyclists.

Crash Remedial Measures & Local Transport Plan (LTP)

The 2024/25 Crash Remedial Measures (CRM) Cluster Site programme has now been set up with schemes being programmed for delivery throughout this financial year. These CRM schemes range from minor signing and lining improvements to junction redesigns. The schemes have been designed at specific locations around the County where engineering solutions have been assessed to be able to reduce risk of collisions occurring.

In addition to the Cluster Site programme, the Highway Improvements Team (HIT) are also carrying out analysis of routes and junctions that have been identified as 'high risk' by a series of factors that identify them as having a higher than 'normal' level of collisions compared with similar sites. Schemes are progressed through the design and associated engagement process for delivery 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 their communities are promoting. A high number of Parishes are now engaging with the HIT to develop their own prioritised Highways Improvement Plans.

The team have prepared a newsletter to go to all Parishes and this will be produced on a seasonal basis to seek to build upon our positive engagement with our parishes.

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

The Active Travel team are continuing to work with the Member walking and cycling group and assist districts and boroughs with their walking and cycling plans to develop a Kent-wide Cycling and Walking Implementation Plan (KCWIP). An update on the KCWIP will be discussed at the September meeting of the Environment and Transport Committee. The team are continuing to deliver the remaining schemes funded under Tranches 2, 3 and 4 of the Active Travel Capital Grant Fund and the more recently funded Tranche 4e, where KCC was awarded funding to improve the much used Aylesford Towpath.

Active Travel England have granted us £1.2m revenue funding to support capability building activities that will enable authorities to undertake ambitious and inclusive active travel programmes. This fund is being used to support local district and borough plans but also to deliver training and education about safe active journeys for residents of Kent.

Traffic Management

Work continues with preparations for undertaking enforcement of moving traffic offences. Whilst the previous issue with interfacing with the DVLA system has been resolved, with Kent allowed to proceed as a special case, this has delayed the start date. However, we are on track to get our first two enforcement sites operational in September, with some final technical hurdles to pass. Proposed enforcement locations are Beaver Road, Ashford and Sackville Crescent/Carlton Road, Ashford. Updates are posted on our 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. Following our Environment and Transport Cabinet Committee approval to proceed, the team have been working through the extensive application process in order to secure over £12m capital funding from the Government's Local Electric Vehicle Infrastructure (LEVI). This will support the delivery of Electric Vehicle chargers for those residents without access to off-street parking and driveways. Our case was submitted on time, and we now await the outcome of our bid, expected in September/October, a little delay following the general election.

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 high risk projects, Sturry Link Road and the Maidstone Integrated Transport Package. For Sturry Link Road project, the design and build contract has been signed and the contractor is progressing with the detail design. For Maidstone ITP, construction commenced on the Coldharbour Roundabout in February, and the scheme is likely to complete in December 2024.

Transport Strategy

Bus Service Improvement Plan (BSIP)

During Quarter 1, the team prepared a refresh of the BSIP, in line with the requirements set out by the Department for Transport. The refresh included a review of work done to date on implementation of BSIP initiatives and also included an indicative table of initiatives, which Kent would seek to implement, should there be any further funding post March 2025. The process of refresh also included taking the revised document through the key decision process at Environment and Transport Cabinet Committee. Submission of the revised BSIP to DfT released BSIP Tranche 2 funding of £18m to Kent, which is now in our accounts.

Bus Connectivity Assessment

In addition to the BSIP refresh, the team completed a large-scale data request from the DfT, in respect to bus network size, scope, operational delivery and identifying network gaps.

Kent Travel Saver - 2024/25

The application window for the 2024/25 academic year opened on 10 June, once again making use of our revised digital platform. The digital application platform allows the application window, for guaranteed delivery of a pass for the start of September, to remain open longer and for replacement passes to be delivered more quickly.

Kent Country Parks (KCP)

Despite a wet spring and a slight dip in visitor numbers Parks have stayed on target regarding income generation and habitat management. Visitor Services and Education teams have delivered 35 events, seeing 2,200 attendees and 36 schools visit with 2,033 children attending. We had our open days at Shorne in May and Lullingstone in June. Our second Farming in Protected Landscapes (FIPL) project is underway at Brockhill with the first Quarter delivering 24 free school visits including 20 free coach trips and an additional 12 visits to Lullingstone, Trosley and Shorne.

Eight of our sites have retained the Green Flag award for parks. The grazing projects across six sites has helped to manage the grassland habitats during the wet and warm weather which has led to exceptional growth. Veteran tree monitoring works have commenced at Lullingstone and Shorne Woods. 10 fishing swims have been replaced at Shorne Woods Country Park on the public fishing lakes. At Shorne Woods work continues with partners towards the formation of a Super National Nature Reserve in North Kent and at Lullingstone the parks are working with local partners within the Darent Nature Partnership as part of a DEFRA landscape recovery pilot scheme. New heritage interpretation panels have been installed at Shorne Woods funded by Highways England.

Kent Countryside Management Partnerships (CMPs)

Kent CMPs continue to deliver valuable volunteering and training opportunities across Kent & Bexley as well as numerous community and habitat projects with partner organisations and funders. Some Quarter 1 highlights include a Colyer Fergusson grant to deliver Forest Time; a therapeutic forest school programme, with disadvantaged children and families in the Tunbridge Wells area. Free species ID training workshops for volunteers to help encourage more community members to monitor wildlife in their local greenspaces. Kent Stour Country Partnership are being commissioned to oversee the management of Hambrook Marshes Nature Reserve on behalf of Love Hambrook Marshes trustees. This compliments the six sites that they warden for Canterbury City Council. The Our Stour Officer delivered 10 events with 9 schools on river Aqualab educational activities. CMPs and KCP will be partners in delivering HAF (Holiday Activities Fund) for KCC over the summer school holidays.

Resource Management & Circular Economy

The KPI target on diversion of waste from landfill continues to be met, with 99.4% of waste over the last 12 months being recycled, composted, or used for energy generation. The total volume of waste collected over the previous 12 months has increased, mostly due to increased volumes at HWRCs, but remains within expectations overall. Kerbside waste volumes are 8% above pre-pandemic levels with HWRC volumes increasing, but still 29% below pre-pandemic. The total volume of waste collected is similar to pre-pandemic levels.

Energy and Climate Change

The greenhouse gas emission target for Quarter 4, 2023/24 was been met with a total of 11,251 tonnes of greenhouse gas emissions compared with the target of 11,907. Energy consumption has reduced significantly from our KCC estate and traded services in the last two quarters. Electricity generated by KCC's Bowerhouse II, and Kings Hill solar farms are having a very positive impact on offsetting KCC's emissions and overall emissions currently remain ahead of the target. Solar PV generation for 2023/24 is approximately twice the emissions offset when compared to 2022/23. KCC and our traded companies still need to continue to progress the reduction of estate and vehicle emissions to ensure we remain on track to meet our Net Zero 2030 target.

The Solar Together Kent collective-buying initiative is run by iChoosr and promoted by all Kent District Councils, Medway Council and Kent County Council. The latest promotional campaign, from April until October 2024, including the delivery period, has so far seen over 3,200 Kent residents register their interest. 420 in-person home surveys have been conducted, with over 100 installations of Solar PV and battery storage already complete. In the first year after installation, these systems are estimated to help households avoid approximately 90 tonnes CO₂e, with an expected system lifetime of around 25 years.

Overall, the initiative has facilitated over 3,000 installations since 2020, leveraging more than £27m of resident investment in renewable energy across Kent. In the first year after each installation since 2020, these Solar PV systems are estimated to help households avoid over 3,000 tonnes CO₂e in total, with an expected system lifetime of around 25 years.

Natural Environment and Coast

Kent & Medway Local Nature Recovery Strategy (LNRS)

Development of the LNRS continues as scheduled with the following delivered this Quarter:

- Finalisation of the draft LNRS priorities shortlist.
- Dedicated coastal and marine workshop to consider priorities and measures.
- Three 'priorities shortlisting' stakeholder workshops held in May, attended by 82 people, representing 54 different organisations, bodies and businesses.
- Four 'potential measures' stakeholder workshops held in May, attended by 137 stakeholders, representing 95 different organisations, bodies and businesses.
- Online "Priorities for nature" mapping tool developed and launched, for stakeholders and the Kent public to let the project know what they'd like to see happening for nature, and where, in Kent.
- Ongoing work for the project includes development of the strategy area description, review of all Kent local plans, priority species and communications via newsletters, social media and meeting/event attendance.
- Focused stakeholder engagement activities continue, targeted at: landowners and farmers; unitary, borough, district, parish and town councils; river and freshwater stakeholders; and coastal and marine stakeholders. Dedicated engagement of landowners and farmers has proved successful and led to a higher attendance from this sector at the workshops.

All project outputs and further information can be found at www.makingspacefornature.org.uk

Biodiversity Net Gain

From April, biodiversity net gain (BNG) became mandatory for all developments, extending the requirement from major developments to small sites as well (subject to specific exemptions). Work to support the county's planning authorities has continued this period, including training sessions and weekly "surgeries" for planning officers. Training also commenced for planning committee members.

The dedicated online platform for BNG has been further developed with more detailed information on BNG. A biodiversity net gain statement has also been developed to guide applicants through the information requirements for BNG.

All BNG resources can be found at [Biodiversity Net Gain for Kent and Medway | Making Space For Nature Kent](#)

The ecological advice service continues to provide support to all Local Planning Authorities on their development management, with advice increasingly required in respect of BNG following the extension of requirements to all sites.

Plan Tree

In April, Plan Tree planted 40 fruit trees from the National Fruit Collection at two primary schools, a SEND learning centre, and a community kitchen garden. An additional 14 sites have been confirmed with procurement in progress to plant 11,000 Whips (1-year old saplings) from October to November to complete our commitments under Local Authority Treescape Fund (LATF) round 3.

In May, we hosted the second meeting of the Elm Heritage Kent group to develop planting strategies with representatives from Forest Research, Natural England, Forestry Commission, Making Space for Nature, Butterfly Conservation, Countryside Management Partnerships, Essex County Council, Tonbridge and Malling Borough Council, Tree Wardens, Kent and East Sussex Railway, Farmer Clusters and the Lees Court Estate.

Plan Tree joined forces with Butterfly Conservation to encourage people to record their sightings of the rare white-letter hairstreak butterfly. The records will steer efforts to reintroduce disease resistant elm cultivars across Kent.

Forestry Commission have conditionally approved our bid application to round 4 of the (LATF). We doubled our annual bid, now £300k for this year's planting season (ending March 2025):

- 230 Standards
- 400 Dutch-elm resistant Feathers (young trees)
- 13,000 Whips
- Three years maintenance, plus, other capital items.

Explore Kent

Explore Kent's digital channels from April-June 2024 saw strong engagement with over 22,640 followers on X, over 6,800 followers on [Instagram](#) (286 new followers), and over 11,200 followers on [Facebook](#) (219 new followers). Explore Kent launched their [LinkedIn](#) channel, receiving 130 followers and their [TikTok](#) page with 128 new followers. Our website [ExploreKent.org](#) had a total of 95,000 visitors and 15,617 of our route guides were downloaded.

In April, Explore Kent coordinated the Green Social Prescribing Network. Drawing together partners from health, social prescribing and providers of green space,

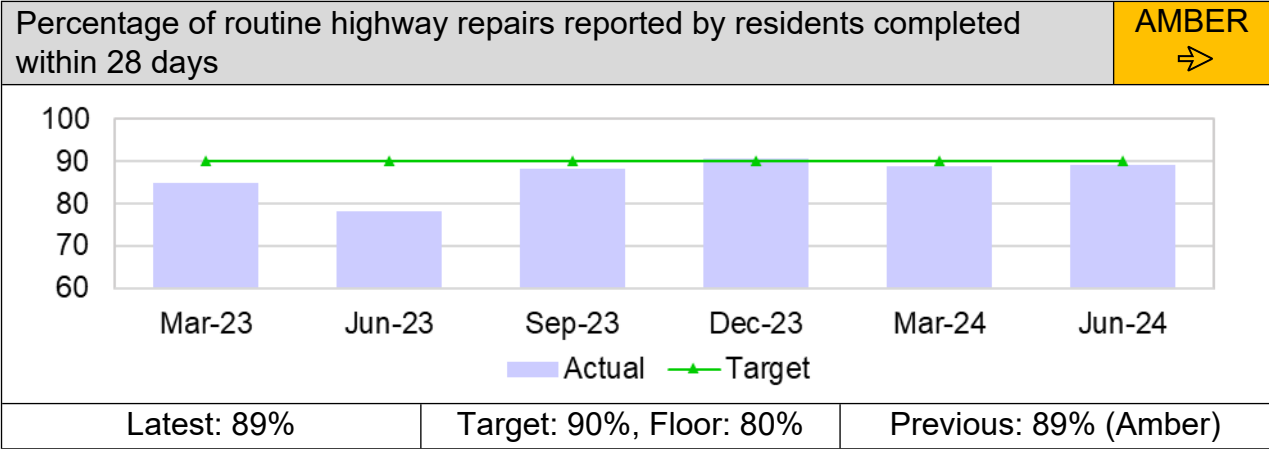
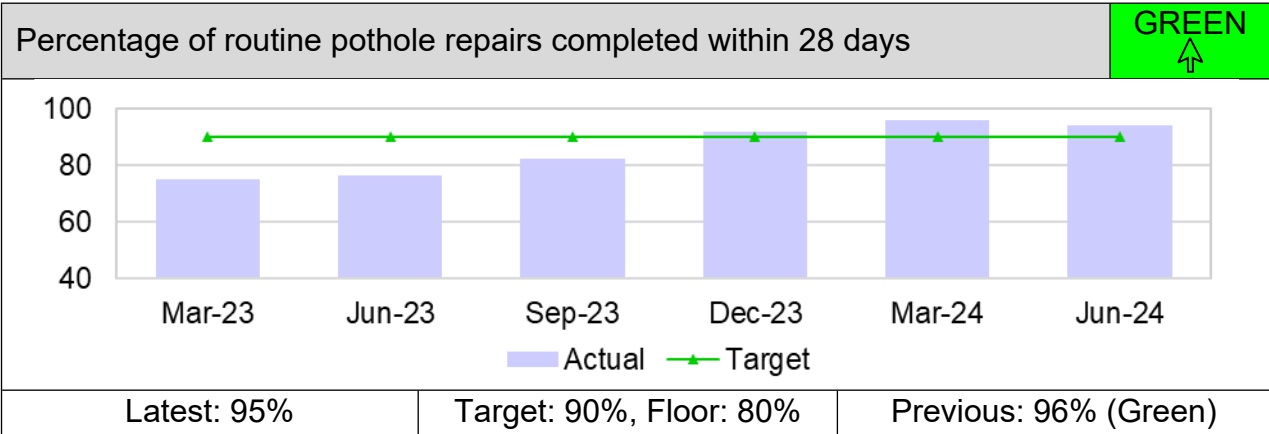
interested in developing green social prescribing initiatives across the county. Around 40 partners were represented at the network. The priority work strands are Mapping and Increasing Opportunities, Accessing Funding, Training and Capacity Funding and Providing Clear Referral Pathways.

We brought together our partners for 'Female Ranger Week', creating videos from staff in [Kent Country Parks](#), [Leybourne Lakes Country Park](#), [Bewl Water](#) and [Kent Wildlife Trust](#).

To promote walking and wheeling for short journeys. Explore Kent, the Active Travel Team and partners supported the film production of the influencer, [Liu Batchelor](#). The resulting videos were promoted on [Explore Kent's channels](#), Liu's LinkedIn and social media channels and Kent Connected. Explore Kent used this for promotional material on the Kent Online's website and social media channels, which performed well for all demographics.

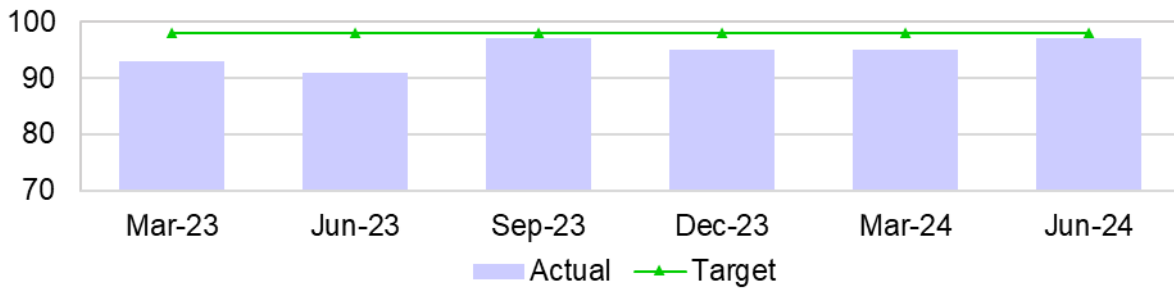
In May, Explore Kent launched their '[Summer of Cycling](#)' campaign, collaborating with [Greener Kent](#), to promote cycling and active travel throughout the season. As well as launching this campaign during *Bike Week*, we also launched our [Junior Cycle Challenge](#) in June, encouraging children to cycle 5,8 or 10km to receive a certificate. Initial interest includes 292 page views, and over 20 participants.

Key Performance Indicators



Emergency highway incidents attended within 2 hours of notification

AMBER



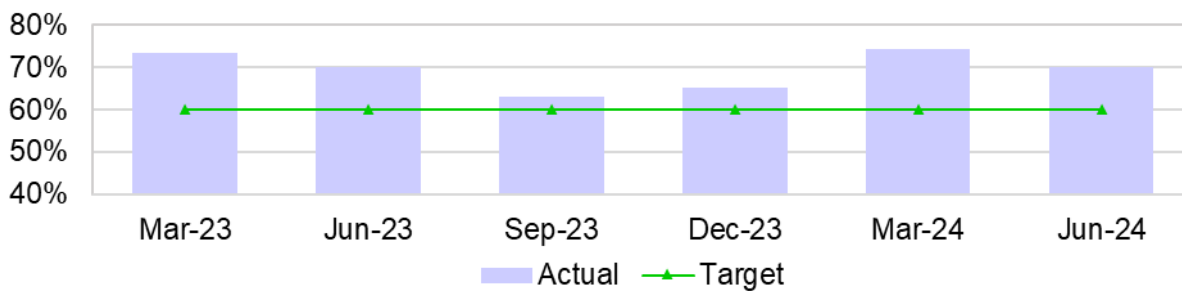
Latest: 97%

Target: 98%, Floor: 95%

Previous: 95% (Amber)

Percentage of public enquiries for Highways maintenance reported online

GREEN



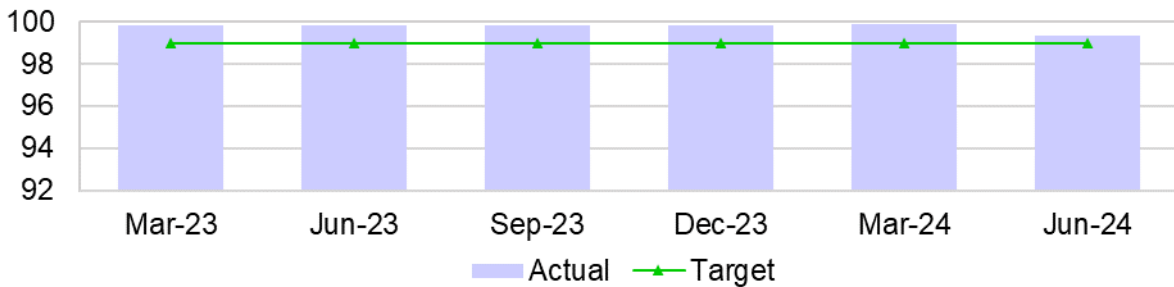
Latest: 70%

Target: 60%, Floor: 55%

Previous: 74% (New KPI)

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

GREEN



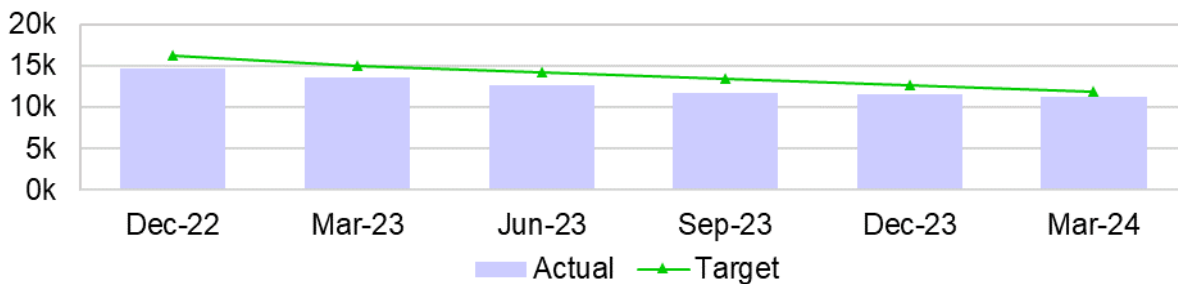
Latest: 99.4%

Target: 99%, Floor: 95%

Previous: 99.9% (Green)

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

GREEN



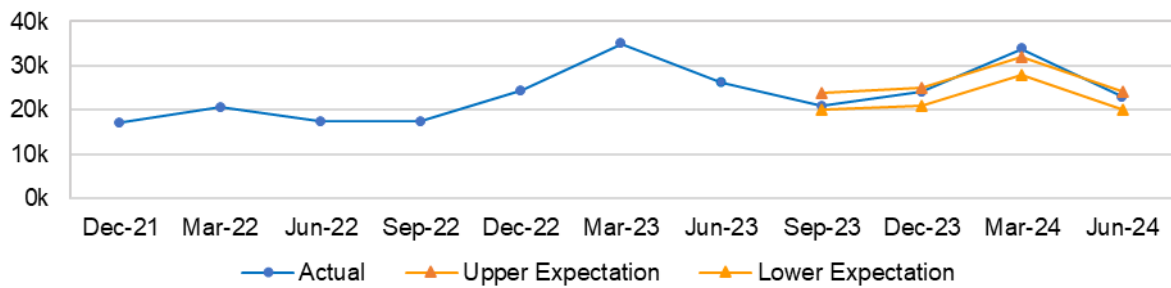
Latest: 11,251

Target: 11,907, Floor: 13,100

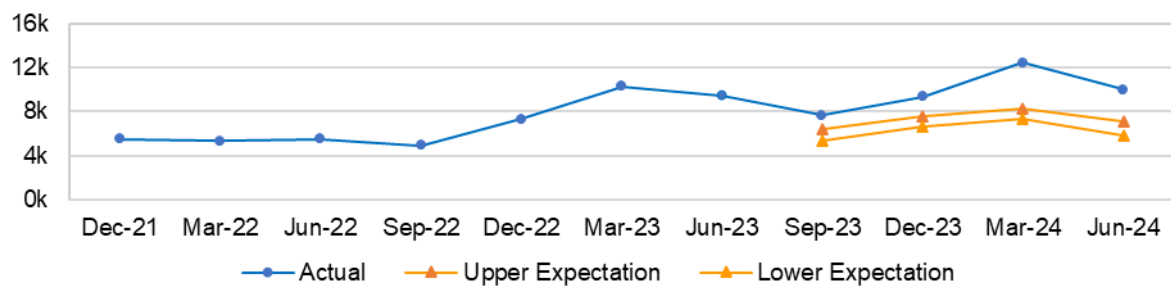
Previous: 11,477 (Green)

Activity indicators

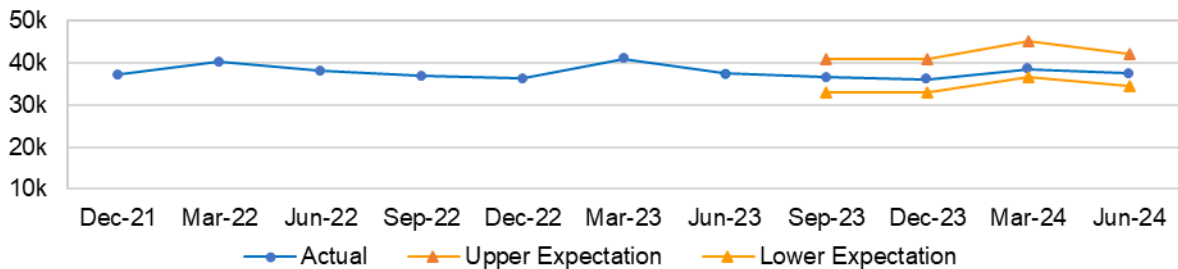
Number of Highways enquiries raised for action – by Quarter



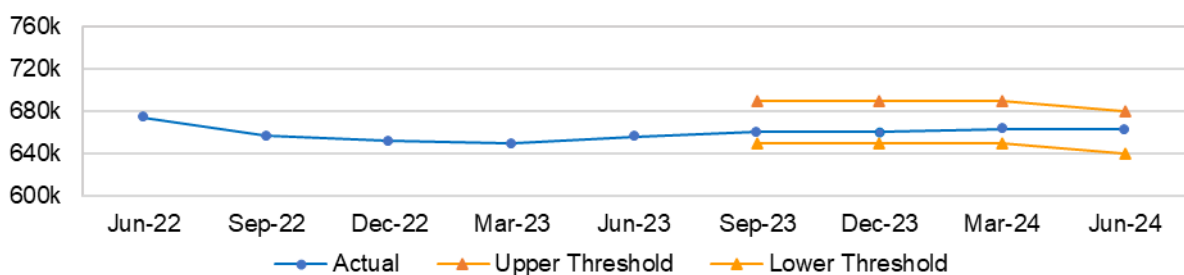
Highways Work in Progress (active enquires/jobs)



Number of street work permit requests



Total municipal waste tonnage collected – rolling 12 months



Children, Young People and Education (*Education and Skills*)

Cabinet Members	Rory Love, Sue Chandler
Corporate Director	Sarah Hammond

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

Schools

Based on the inspection data as at the 30 June 2024, 92% of schools in Kent (544 of the 593) were Good or Outstanding, compared to the national figure of 90%. The percentage of Primary schools judged as Good or Outstanding at 92% is slightly higher than national figure of 91%. 88% of Secondary schools were judged to be Good or Outstanding which compares favourably to 84% nationally. The percentage for Special schools, at 92%, was two percentage points higher than the national position. Five out of six Alternative Provision schools were good or outstanding (87% nationally).

Key issues from inspections of primary schools include, whether there are suitable adjustments in place to enable all pupils to access knowledge across the wider curriculum, whether lesson design will deliver the planned intent and whether continuous provision in Early Years supports children in moving their learning forward. Areas for improvement identified in secondary school inspection reports include, consistency of teaching approaches (particularly identification of misconceptions), and confidence in managing challenging behaviour. The Education People (TEP) briefings continue to provide regular updates and advice to school leaders in these areas, whilst signposting support and guidance.

This term's TEP headteacher briefings covered a range of issues including changes to the implementation of the inspection framework, the SEND core offer and mainstream core standards, wrap-around childcare in schools, SEMH in classrooms, and safeguarding.

Early Years

The latest inspection data for the percentage of Early Years settings rated Good or Outstanding is 99% (530 settings out of 535), one percentage point above the target and two percentage points higher than the national average of 97%.

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. The percentage of all providers deemed by Ofsted to be good or outstanding continues to be very high, as evidenced by the figures.

In the 2024 Summer term, the take up of Free for Two claims against those potentially eligible on the Department for Work and Pensions (DWP) list was 67.5% with 2,772 children being funded. Last year the take-up figures for Summer 2023 were 65.2%.

Established and regular communications and interactions with the Early Years and Childcare Sector continue, including quarterly meetings with the Provider Association, 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.

The Early Years and Childcare Service, working in partnership with KCC Management Information (MI) and Finance, continue to implement the Government's New Free Entitlements and Wraparound Provision initiatives. As at the end of June, 5,492 codes had been issued to working parents of 9 month to two-year-olds, of which, 1,330 have been validated¹ by KCC, meaning a validation rate of 24%, which is above the national figure of 16%.

SEND (Special Educational Needs and Disability)

Based on the rolling 12-month average to June 2024, 14% of Education, Health, and Care Plans (EHCPs) were issued within 20 weeks excluding exceptions (422 out of 2,942). In the single month of June, 90 plans (32%) were issued within timescale. The percentage of annual EHCP reviews waiting over 12 months is 39%, eleven percentage points better than the target of 50%.

Previous reports have highlighted that the strategic approach to stabilising the EHCP assessment process would temporarily suppress improvement in 20-week percentage outcomes, but that this would be a short-term measure, with a significant shift as the plan took effect. Historic failure under the old team structure to finalise assessment decisions for all necessary pupils resulted in assessment teams carrying around double the expected workload, with a much larger proportion of outdated assessments being left incomplete. As work focussed on clearing these backlogs, while also ensuring that new backlogs did not develop, every case completed on time was masked by numerous older cases, which dragged KPI levels down in spite of the focus being more beneficial to pupils in the system. The overall impact was that while team output nearly tripled over the last year, 20-week percentages remained stubbornly low.

By the end of June, assessment teams had cleared all historic backlogs, with no cases over 40 weeks old. This compared to the longest overdue case in the preceding year of 119 weeks.

Members will note that The impact of this work is now starting to be seen in the 20-week KPI, with 32% of cases being completed on time in June. This has continued to improve rapidly since the end of June. As a result, the rolling yearly average is expected to follow a similar improvement, with target KPIs expected to be exceeded within a year.

The Percentage of pupils with EHCPs being placed in independent or out of county special schools is now at 10.6%, which is just 0.1 percentage point above the floor standard, and the lowest figure since December 2022.

¹ Validation is required before free childcare can be accessed.

Wider Early Help

105 pupils were permanently excluded during the rolling 12-month period to June 2024, which equates to 0.04% of the school population. The latest figure has seen no change on the rolling 12-month period to March 2024. 24 were issued to 'primary' phase pupils and 81 to 'secondary' phase pupils. The current level of pupils excluded is comparable with the rolling 12-month period to June 2015 (104 pupils – 0.05% of the school population), with the vast majority being in the Secondary phase. Dartford district accounted for 20 of the 105 pupils excluded across the County, jointly followed with 14 in Maidstone and Sevenoaks districts for the rolling 12-month period to June 2024.

Kent remains well below both national and southeast region data when comparing the 2022/23 academic year data. For attendance, the improvement in both primary and secondary schools has continued with the Autumn 23/Spring 24 data, showing total absence has improved by 0.5% and persistent absence by 2.5%.

Work continues within KCC to drive inclusion in school and reduce suspensions and permanent exclusions (and increase attendance), including CATIE (Countywide Approach to Inclusive Education) which uses an inclusive leadership programme, core training offer, whole school nurture approach provided by Nurture UK, and Special School outreach work delivered by the Specialist Teaching and Learning Service (STLS) and Local Inclusion Forum Team (LIFT).

The PRU, Inclusion and Attendance Service (PIAS) will be renamed the Kent PRU and Attendance Service (KPAS) from September 1st. This change is so the service can realign its responsibilities to meet the demands of the 'Working together to improve school attendance' guidance that becomes statutory in August. Recently updated changes to the guidance includes schools needing to notify local authorities of children who have 10+ days of consecutive unauthorised absence as well as those who are absent due to illness for 15+ days over the whole academic year.

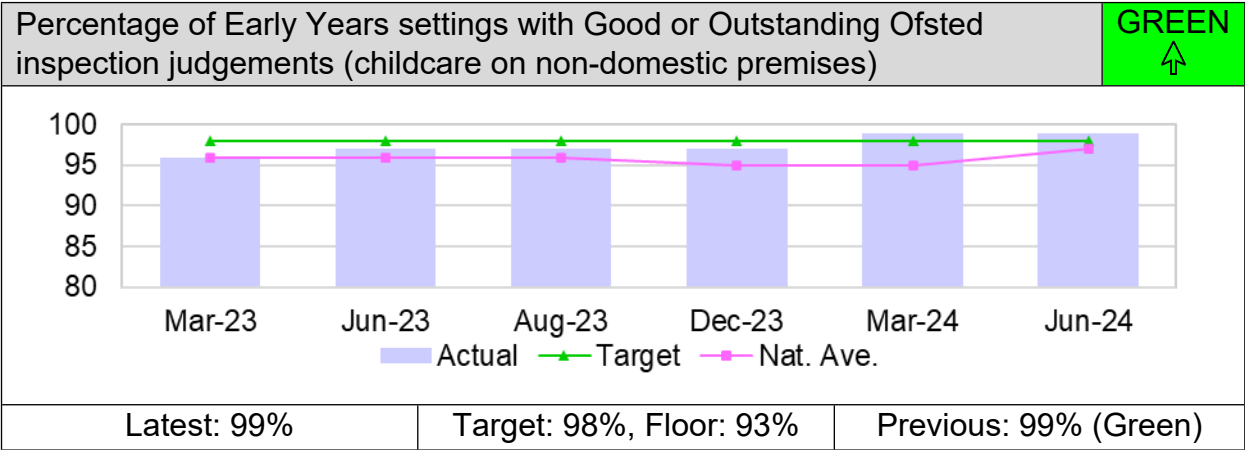
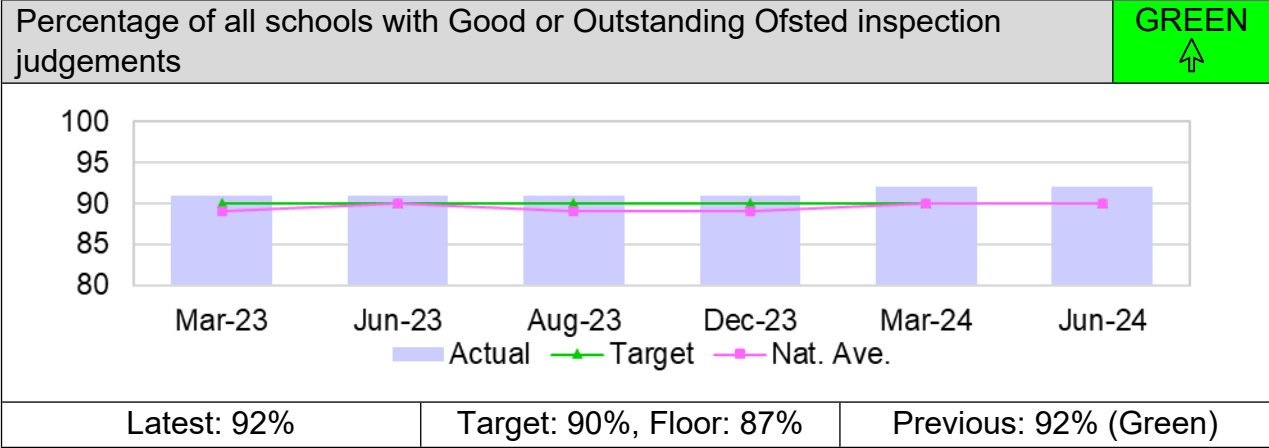
Work also continues on, ensuring common themes are identified and additional processes developed to support schools to ensure all interventions are exhausted, and exclusion remains a last resort as detailed in the Department for Education guidance on suspensions and exclusions issued in September 2023. This includes the development of practices such as an inclusion intervention checklist, the appropriate use of directions off-site (alternative provision) and using inclusion champions to support schools. KPAS will continue 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 as well as promote the use of timely data to address cases where suspensions are occurring on a regular basis.

The KPI measuring First-Time Entrants to the Youth Justice System has changed from the number of first-time entrants to a rate per 100,000 to allow for comparison with national data. In Kent in June, the rate was 205 (rolling 12-month figure) which equates to 325 young people; this does not meet the target of 180 per 100,000 and is RAG-rated Amber.

Due to Youth Justice services nationally still getting to grips with accuracy and timeliness of first-time entrants' data, we are instructed by the national Youth Justice Board not to compare our performance against national data, with any confidence in the accuracy. However, the Kent partnership have remained focussed on the reduction of first-time entrants into the youth justice system. We have continued to see an increasing use of the diversionary Outcome 22 by the Police. This intervention offers whole-family, holistic and needs-led diversionary intervention, predominantly by Adolescent Early Help.

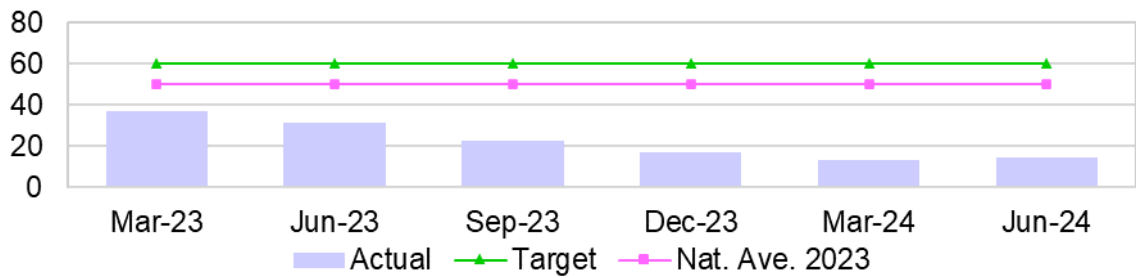
Kent continues to deliver the 'Turn around' intervention programme to promote a suitable education, training or employment offer for children on the cusp of entering the young justice system. Nationally, the criteria has been made more flexible, to allow Turnaround to work with children who are also open to children's social services as a 'child in need'. This has resulted in Turnaround having its most successful quarter to date, with 33 additional children proceeding to intervention in the quarter. Out of a total Turnaround cohort of 106 children, 97 have not been known to re-offend, eight have had a pre-court outcome, and one has been charged with an offence.

Key Performance Indicators



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

RED
↓



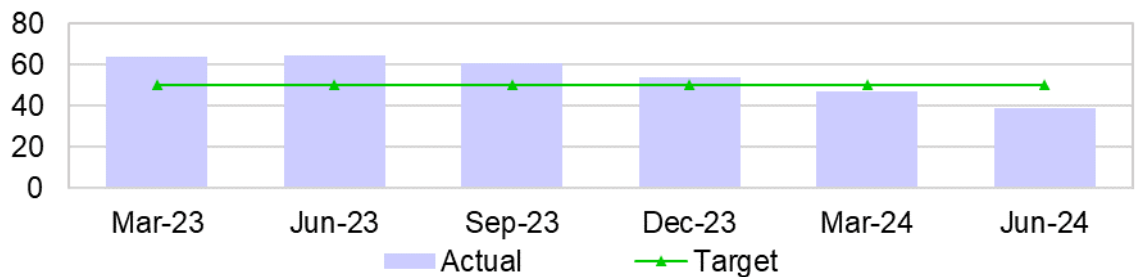
Latest: 14%

Target: 60%, Floor: 55%

Previous: 13% (Red)

Percentage of annual EHCP reviews waiting over 12 months

GREEN
↑



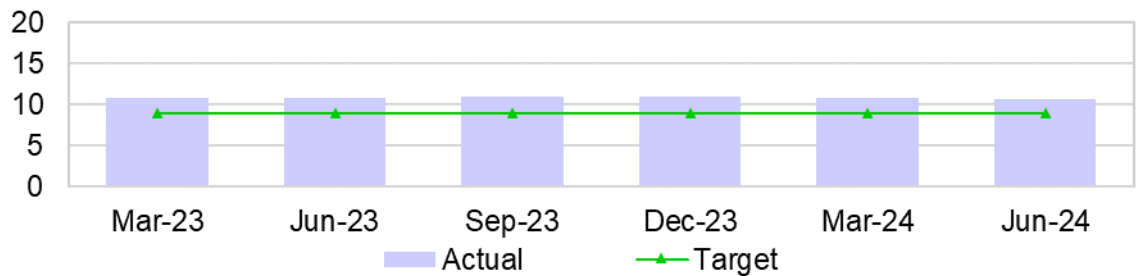
Latest: 39%

Target: 50%, Floor: 60%

Previous: 47% (Green)

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

RED
⇒



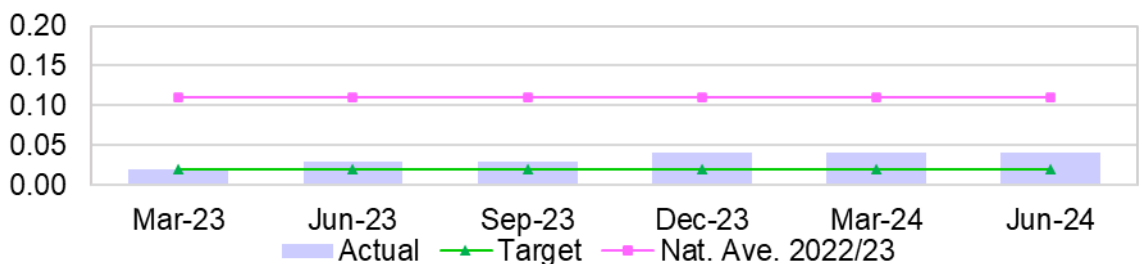
Latest: 10.6%

Target: 9.0%, Floor: 10.5%

Previous: 10.8% (Red)

Percentage of pupils permanently excluded from school – rolling 12 months

AMBER
↓



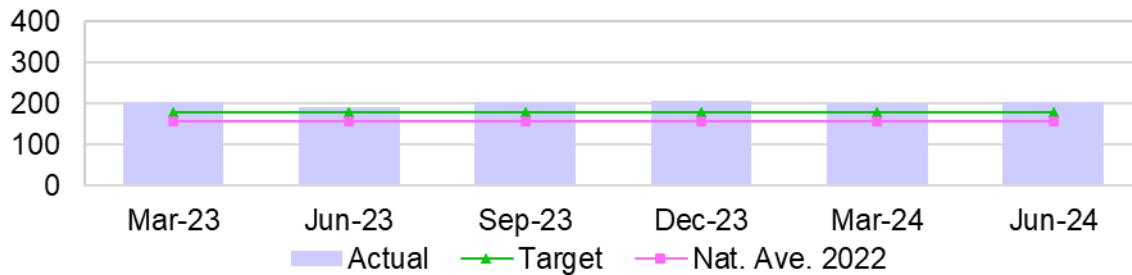
Latest: 0.04%

Target: 0.02%, Floor: 0.04%

Previous: 0.04% (Amber)

Rate of first-time entrants to youth justice system per 100,000 (aged 10-17) – rolling 12 months

AMBER
⇒



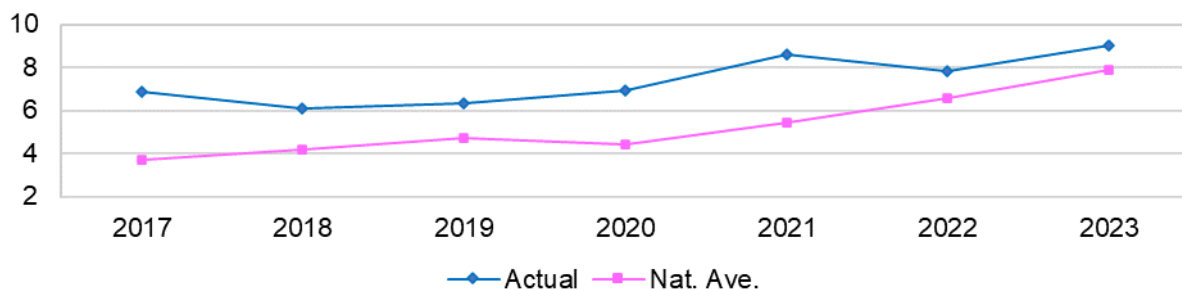
Latest: 205

Target:180 Floor: 240

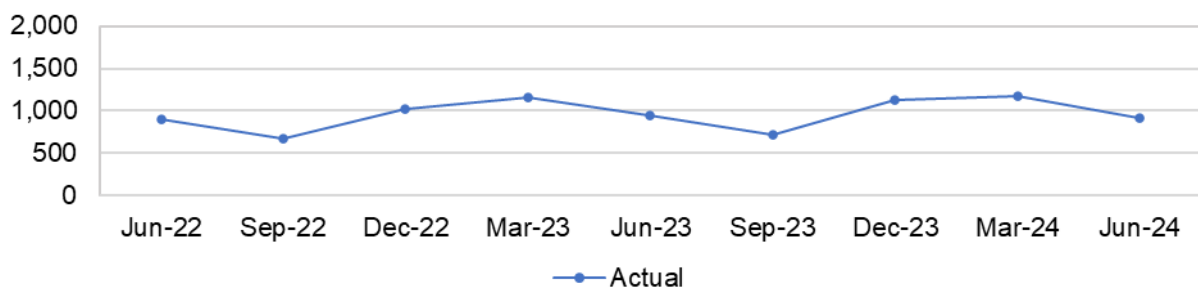
Previous: 202 (New KPI)

Activity indicators

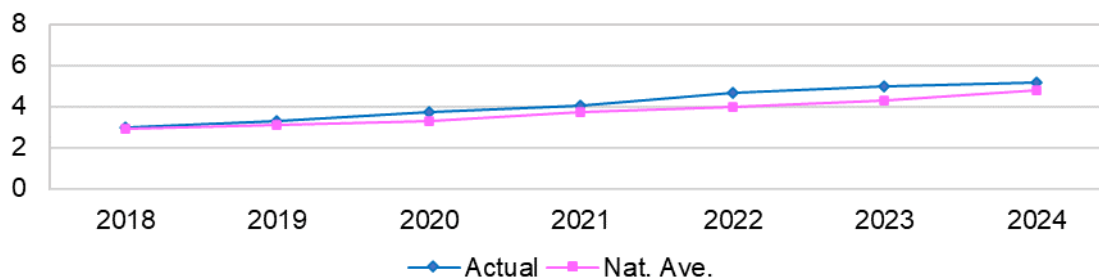
Number of initial requests for statutory assessment (for an EHC plan) per 1,000 population



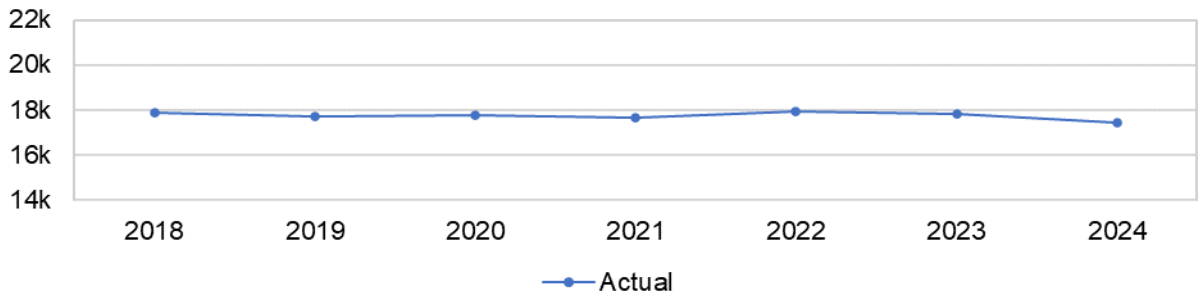
Number of initial requests for statutory assessment for an EHC plan (Quarterly)



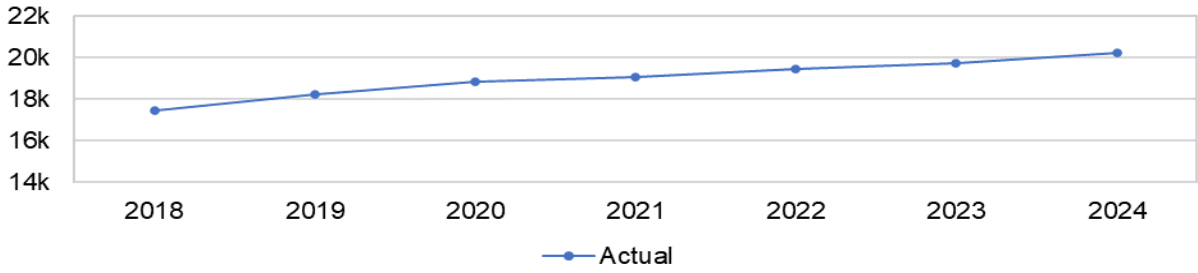
Percentage of pupils with an EHCP



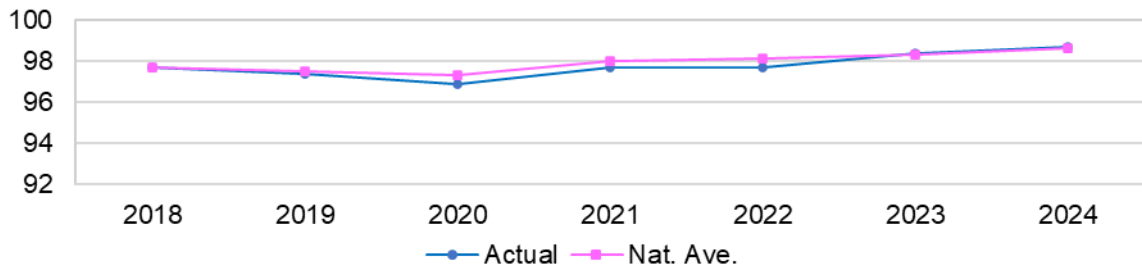
Number of pupils in Reception year (Kent state funded schools)



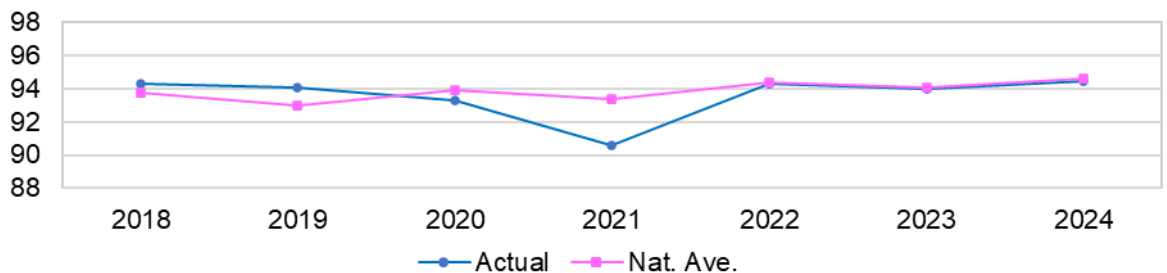
Number of pupils in Year 7 (Kent state funded schools)



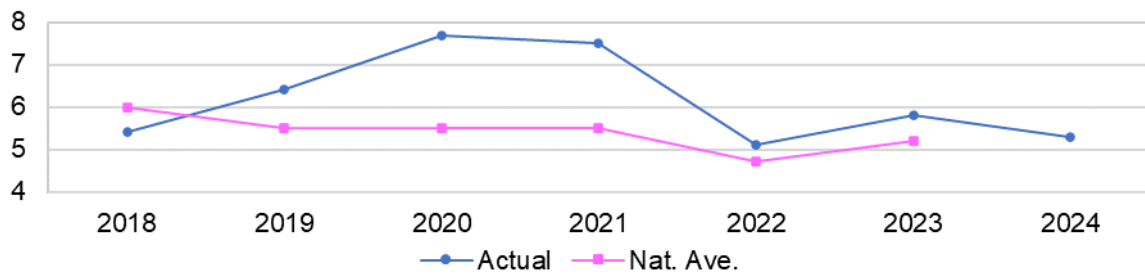
Percentage of Primary school applicants offered one of top three preferences



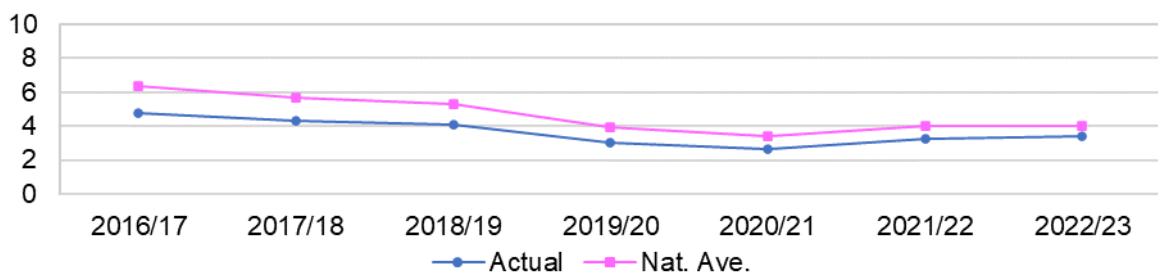
Percentage of Secondary school applicants offered one of top three preferences



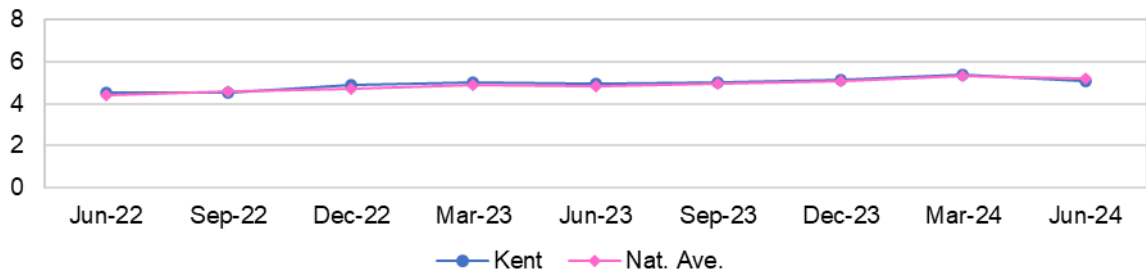
Percentage of 16-17 years olds Not in Education, Employment or Training (NEETs) or whose activity is Not Known



Percentage of 16-18 year olds who start an apprenticeship



Percentage of 18-24 year olds claiming Universal Credit



Children, Young People and Education (*Integrated Children's Services*)

Cabinet Members	Sue Chandler
Corporate Director	Sarah Hammond

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

Early Help

At the end of June 2024, there were 2,532 family cases open to Early Help units, providing support for 5,114 children and young people under the age of 18. This is a 6.5% reduction in the number of families supported when compared to the end of the previous Quarter (2,709), and 5.8% fewer families than Quarter 1 last year (2,688).

The performance measure for 'Percentage of Early Help cases closed with outcomes achieved returning to Early Help or Children's Social Work teams within 3 months was 15.5% for the rolling 12 months to June 2024, an increase of 0.7% from the previous Quarter (14.8%) and just outside the target of 15.0%.

Children's Social Care - Staffing and Caseloads

On 30th June 2024 the number of open cases (including those for care leavers above the age of 18) was 11,209, a reduction of 488 children and young people when compared to the end of the previous Quarter (11,697)

There were 5,924 referrals to children's social care services in the Quarter, a 4.3% reduction when compared to the previous Quarter (6,193) and 2.3% lower than Quarter 1 last year (6,061). The rate of re-referrals within 12 months for the 12 months to June 2024 was 23.1%, compared to 23.5% 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 (71.8%) has decreased from 73.6% in March 2024, remaining below the floor standard of 75.0%. Excluding the UASC Service, which has a significant number of Agency staff, performance is 74.2%.

Management actions being taken regarding the recruitment and retention of Social Workers include: the recruitment of newly qualified social workers, 40 of which are due to start in September 2024; a focus on reducing caseloads and administrative burdens to assist with the retention of social workers; and 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 21.9 cases in June 2024, above the target caseload of no more than 18 cases. This has reduced from an average of 25 cases at the end of Quarter 1 last year.

Child Protection

On 30th June 2024, there were 1,129 children subject to a child protection plan, a reduction of 83 children from the end of the previous Quarter (1,212). The rate per 10,000 children (aged 0-17) was 33.6, 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 decreased by 0.1 percentage point in the quarter, from 19.7% in March 2024 to 19.6% in June 2024. 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 decreased by 16 in the Quarter to 1,444. The number of unaccompanied asylum-seeking children (UASC) in care decreased by 4 to 476, 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) increased by 4 children over the Quarter to 1,271.

Status	Jun-23	Sep-23	Dec-23	Mar-24	Jun-24
Non-UASC	1,491	1,314	1,466	1,460	1,444
UASC	491	803	531	480	476
Total	1,982	2,117	1,997	1,940	1,920
Gender					
Male	1,296	1,514	1,329	1,273	1,266
Female	683	600	666	664	651
Non-binary	3	3	2	3	3
Age Group					
0 to 4	253	175	253	239	237
5 to 9	233	189	231	235	227
10 to 15	690	717	665	655	647
16 to 17	806	1,036	848	811	809
Ethnicity					
White	1,392	1,235	1,344	1,330	1,318
Mixed	104	99	109	112	106
Asian	31	26	23	26	26
Black	100	194	110	114	141
Other	355	563	411	358	329

The percentage of Children in Care (excluding UASC) placed in KCC in-house foster care or with family/friends has remained stable, 73.7% for the 12 months to June 2024, compared to 73.9% at the end of the previous quarter. This remains below the floor standard of 75.0%. **Performance against this measure is impacted by 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 Fostering South East launched on 8th July 2024, which will be followed by national recruitment activity, encouraging people to foster for their Local Authority. Additional DfE funding has been secured to develop the Mockingbird Scheme, which will be part of a support package to retain our existing foster carers. This is due to go live in November 2024.**

An additional performance measure regarding the number of fostering households has been added for this reporting year to reflect the priority of recruiting and retaining foster carers. As of 30th June 2024, there were 624 approved households and the target for this measure has been set at 700 households. **Actions being taken to increase the number of fostering households include increased information events, recruitment stands at large community events such as Canterbury, Gravesend and Medway PRIDE, specific campaigns using social media and use of the “refer a friend” payment, to encourage existing foster carers to support recruitment of family and friends to join Kent Fostering. Part of the recruitment strategy will be to look to our existing KCC staff group, to promote becoming a foster carer and completing the initial work on whether KCC can become a “Fostering Friendly” employer. The service is at the initial stages of developing a “Create a Room” project, to support existing approved foster carers to create an additional bedroom for fostering, through supporting either dividing an existing room, converting a garage or having a small extension or loft conversion.**

From 1st April 2024, Kinship assessment and support services were centralised, with both functions moving into the fostering service to improve the offer to all types of kinship carers including Special Guardians and Kinship (Connected Person) Foster Carers. The aim of the new service is to increase the numbers of children safely placed with family and friends within their community network and reduce those needing a mainstream in-house foster placement.

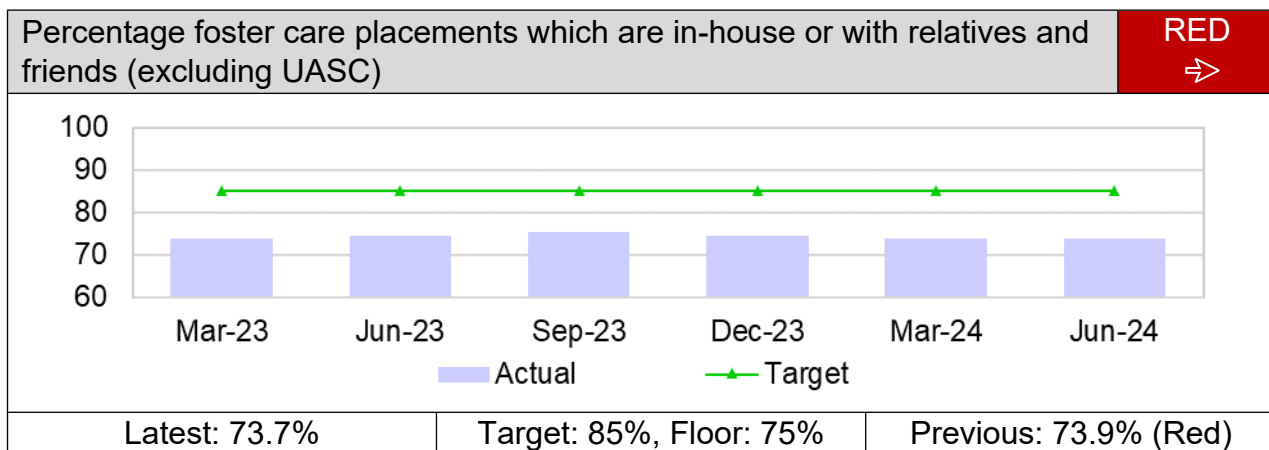
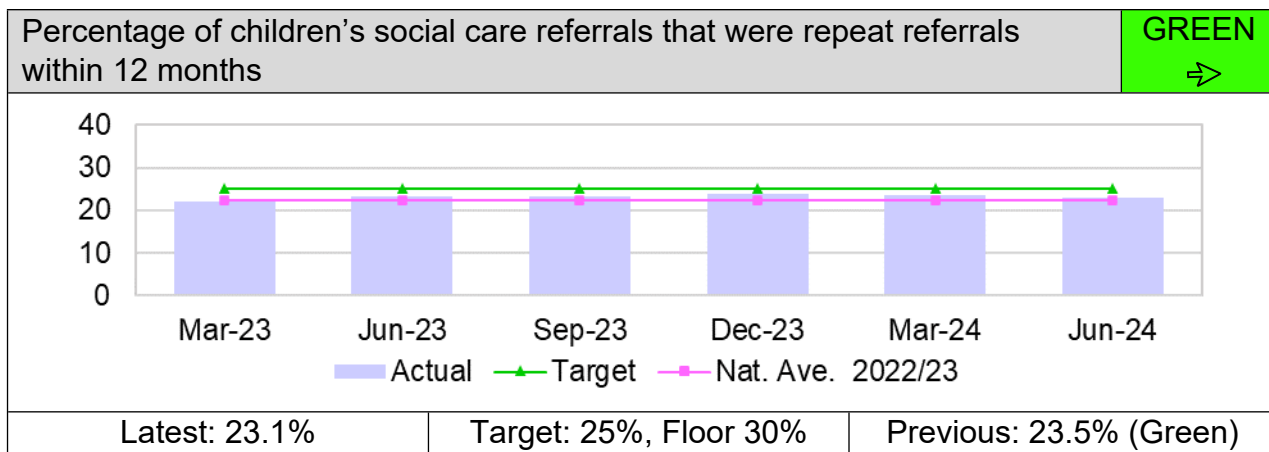
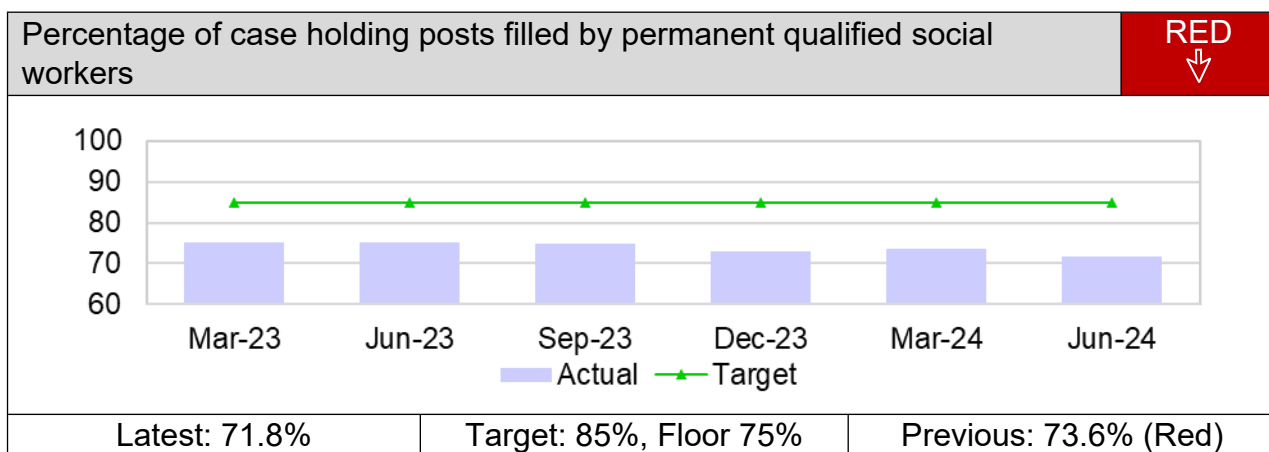
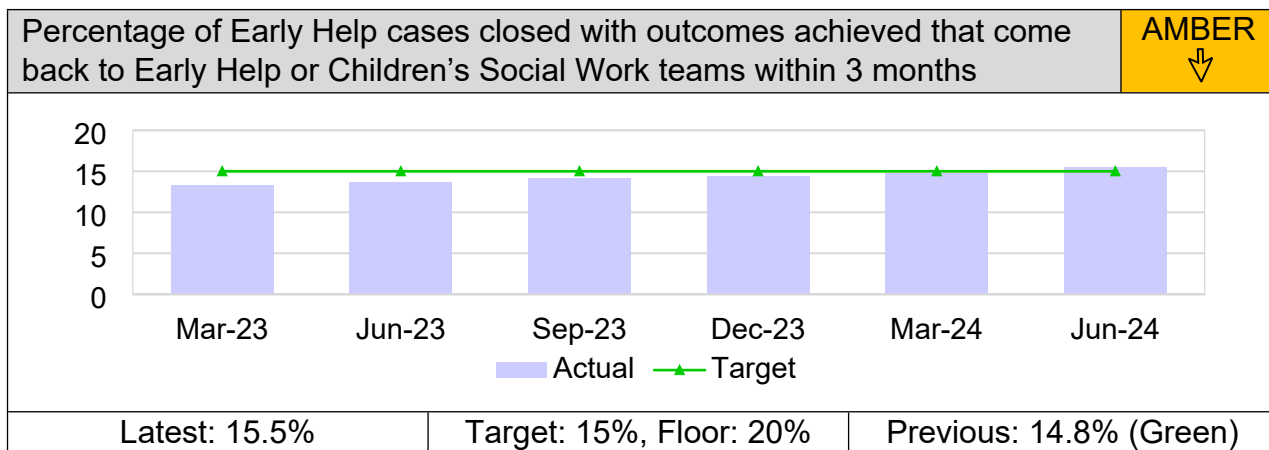
Care Leavers

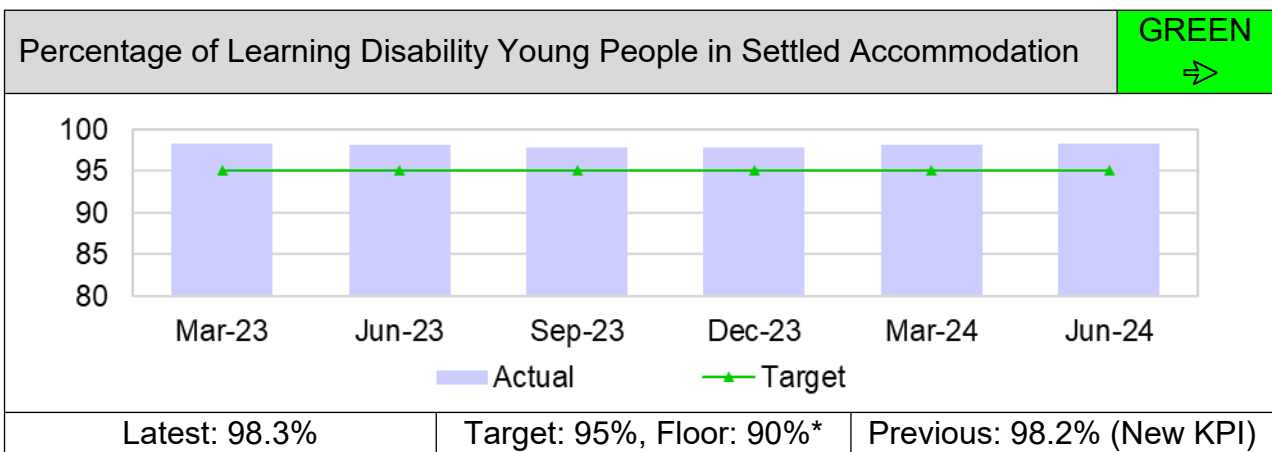
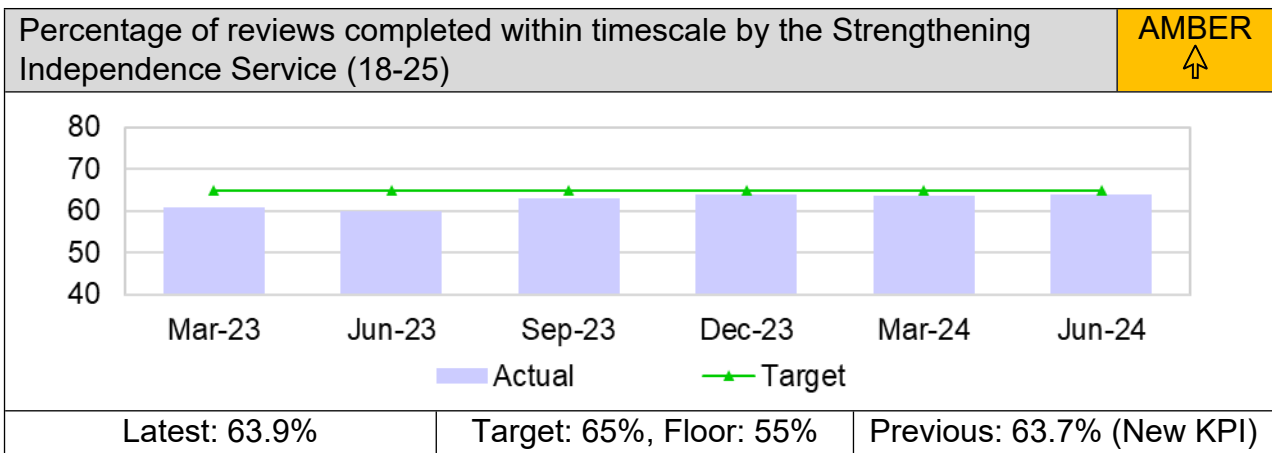
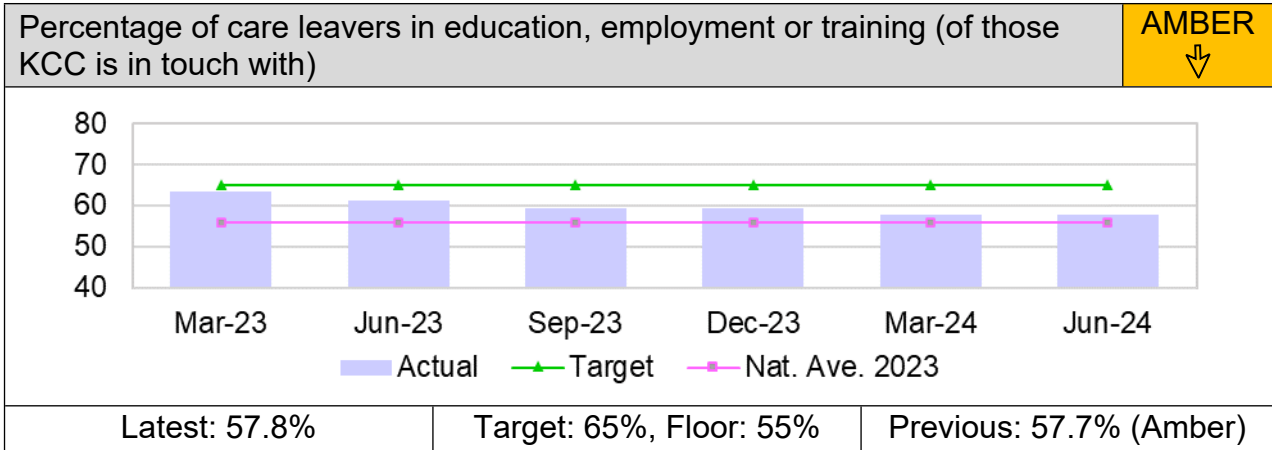
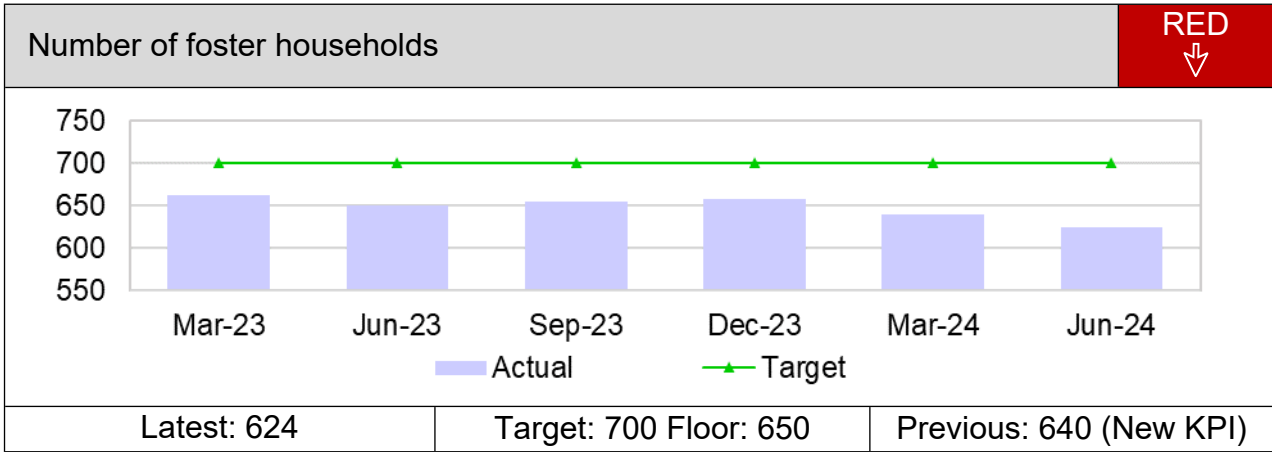
The number of care leavers at the end of June 2024 was 2,013 – a decrease of 20 from the previous Quarter. Of the 2,013 care leavers, 996 (49.5%) were non-UASC care leavers and 1,017 (50.5%) were UASC. The percentage of care leavers in education, employment or training, at 57.8%, remained below the target of 65.0%. A number of our unaccompanied young people remain without status, having entered the country after 23rd July 2023 and impacted by the Immigration Bill (2023). This cohort of unaccompanied care leavers, with no status, are not able to remain in education or gain employment when they reach the age of 18, which impacts upon the overall numbers in education, training and employment. The Home Office have confirmed unaccompanied children who entered the country during this period, will have their applications prioritised, which should then lead to an improvement against the target.

Strengthening Independence Service

Two new measures have been added to this report for 2024/25 to cover the Strengthening Independence Service within CYPE and their support for 18–25-year-olds with a disability. For the 12 months to June 2024 the percentage of reviews completed within timescale was 63.9%, which is close to the Target of 65.0%. The percentage of young people with a learning disability in Settled Accommodation is 98.3%, exceeding the 95.0% Target.

Key Performance Indicators

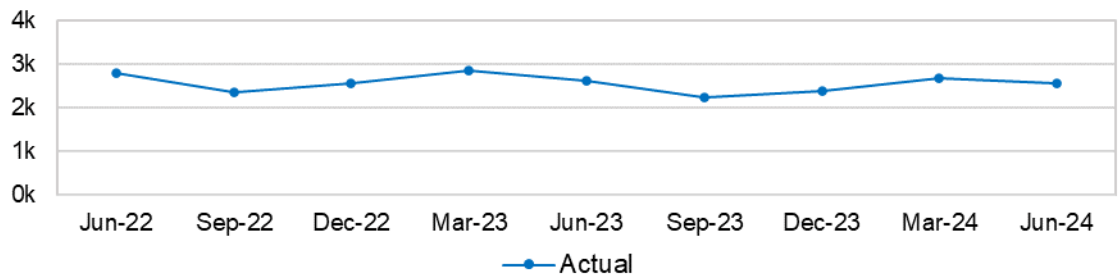




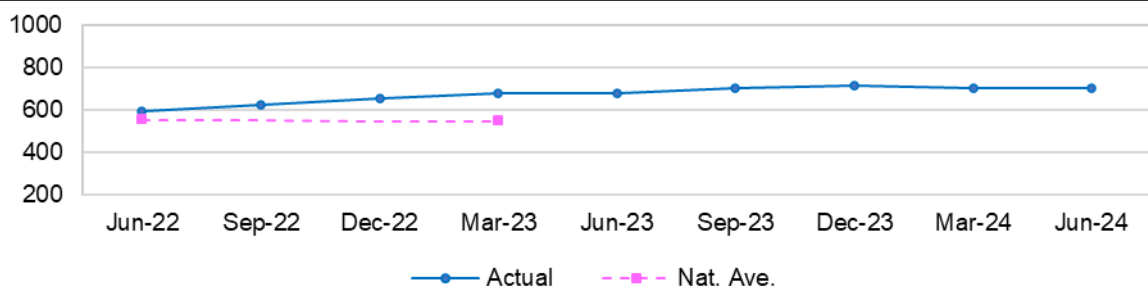
* Floor standard originally set at 85%

Activity indicators

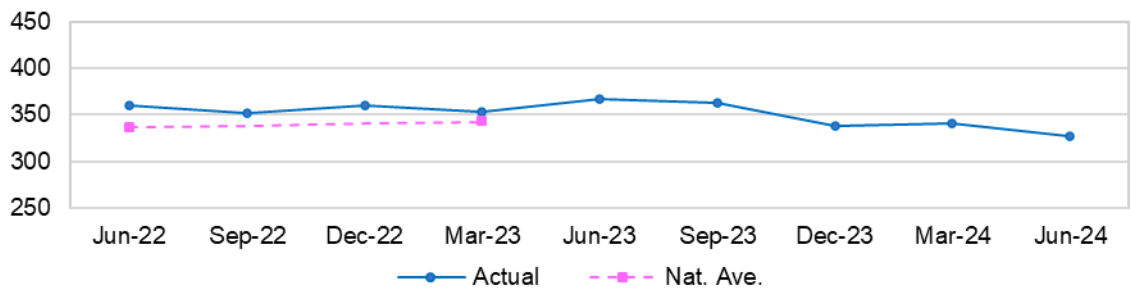
Number of open Early Help cases managed by Units



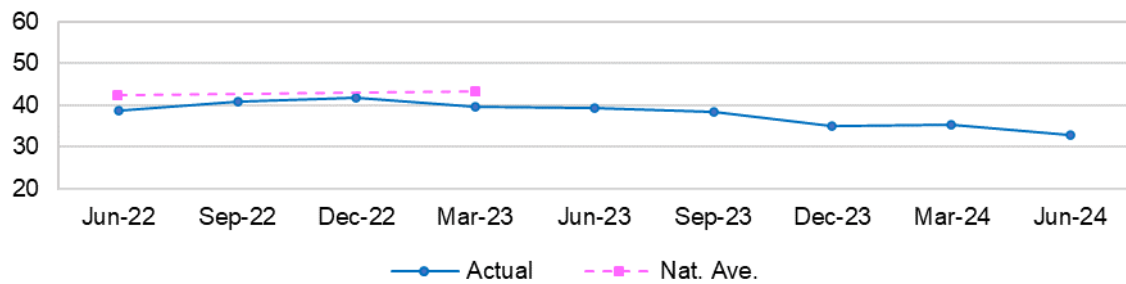
Rate of CSW referrals per 10,000 population aged under 18 – rolling 12 months



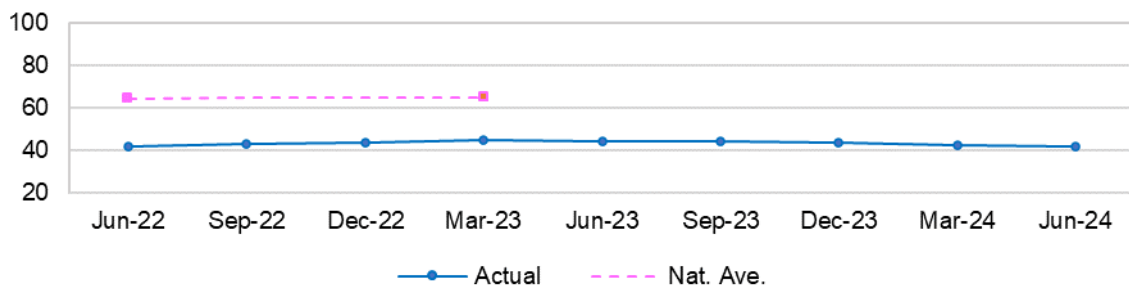
CSW caseload per 10,000 child population – snapshot at Quarter end



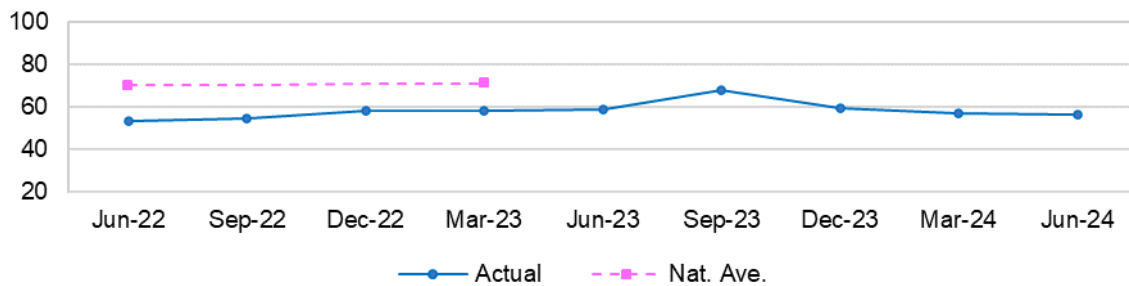
Rate of children with Child Protection Plans per 10,000 child population – snapshot at Quarter end



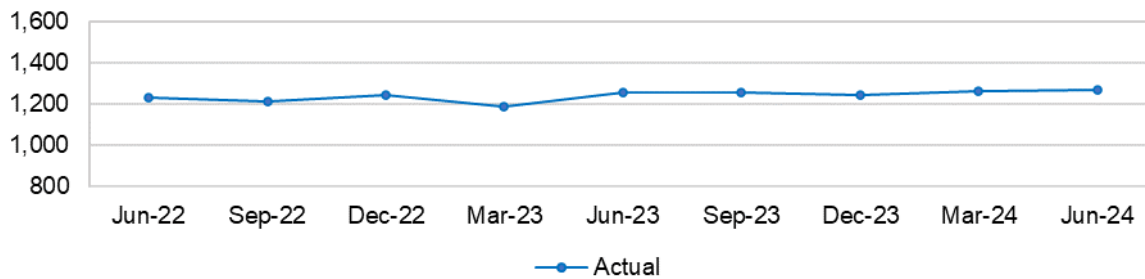
Rate of Children in Care (excluding UASC) per 10,000 child population – snapshot at Quarter end



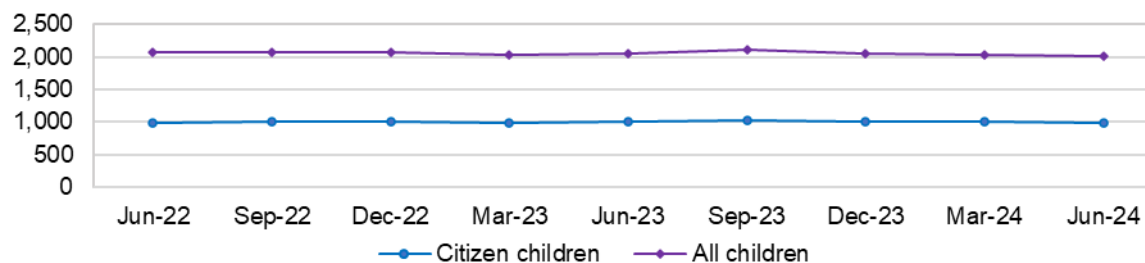
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at Quarter end



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



Number of care leavers as at Quarter end



Adult Social Care

Cabinet Member	Dan Watkins
Corporate Director	Richard Smith

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	1	5		2	4	

Contacts

20,418 people contacted Adult Social Care in Quarter 1. The percentage of people who re-contacted adult social care, having previously had contact resolved with advice and information moved to 4%, which is ahead of target. Each quarter in 2023/24 was either 4% or 5%.

Where there are recurring contacts, work is ongoing to analyse the arising themes, and these are forming part of the work on the new Adult Social Care Connect service. Guidance is provided to partners to assist in signposting people to alternative support where appropriate.

Assessments

In Quarter 1, Adult Social Care completed 4,824 Care Needs Assessments. This was slightly higher than the 4,817 Care Needs Assessments that were proposed in the quarter, which meant the number of assessments needing to be completed at the end of the Quarter 1 reduced from Quarter 4, 2023/24; this is despite a rise in new assessments to be undertaken.

The proportion of Care Needs Assessments completed within 28 days (ASCH 2) in Quarter 1 was 75%, 9 percentage points higher than the same period last year. This measure now sits at the floor threshold of 75% and has therefore improved its RAG rating to Amber.

Adult Social Care remains committed to, and prioritises, carrying out Care Needs Assessments promptly and actions are in place to meet the rising demand of incoming Care Needs Assessments. Each locality team promotes the utilization of digital assessment tools and will guide individuals toward suitable support through enablement and prevention where appropriate.

857 Carers' Assessments were completed in Quarter 1 by both the Carers' Organisations and Adult Social Care. 898 assessments were proposed in the quarter. Engagement events have been delivered by the inclusion team and have provided useful intelligence on the needs of carers. There is current work by Adult Social Care to look at the future offer made to carers.

Care and Support Plans

Following the completion of a Care Needs Assessment, if a person is assessed as having eligible care and support needs they will receive a Care and Support Plan. This plan details how they will be supported and outlines the kind of services they may receive. At the end of Quarter 1, 16,880 people had an active care and support plan. 983 of the people supported in Quarter 1 were aged 18-25 and had involvement from the Strengthening Independence Service in the Children, Young People and Education Directorate.

Where services are required to meet a person's needs, a support package will be arranged. In Quarter 1, 2,017 new packages were arranged, compared to 2,292 last quarter. These figures are likely to change as the client recording system is updated in the coming weeks. The average weekly cost of a new support package rose to £733 in Quarter 1 compared to £649 last quarter. At the start of a new financial year, the cost of most packages is 'uplifted' in response to increasing costs for providers.

Reviews of the Care and Support Plan (C&SP)

2,315 annual reviews of a care and support plans were completed in Quarter 1. This figure was higher than the number of annual reviews that newly became due in the quarter, meaning the number of people requiring an annual review to be completed on the last day of the quarter fell by 9% from the last quarter to 5,526. A similar pattern can be seen in first reviews due at 6-8 weeks. 2,060 were completed in Quarter 1 and the number awaiting completion at the end of Quarter 1 also fell 9% to 2,561. Adult Social Care continues to prioritise working on reviews as part of their Performance Assurance Framework.

Enablement

The Kent Enablement at Home (KEaH) service aims to keep people independent in their home with an offer of a short-term reablement service. In Quarter 1, the number of people in Kent Enablement at Home rose to 1,781, the highest level it has been since the beginning of the previous financial year. A 28% increase in people starting the service compared to the previous quarter is a significant contributing factor in this.

Residential or nursing care can be offered to a person on a temporary basis, usually while a person's long-term needs are assessed but also through planned pathways such as respite. These are arranged both by the community teams and through hospital discharge pathways. There were 1,282 people in Short-Term Beds in Quarter 1, an increase when compared to the previous quarter. However, the proportion of people in a short-term bed for longer than 6 weeks has decreased for a second successive quarter. Adult Social Care services work to ensure that people are in a short-term bed for only the time that they need to be.

Hospital Discharge Pathway

In the latest quarter, 83% of older people (65 or over) were still at home 91 days after discharge from hospital into reablement services. This measure continues to perform above a floor standard of 80% but below the 85% target.

Direct Payments

Where appropriate, a Direct Payment can be offered to a person with eligible needs and can be an effective means of maintaining a person's independence and giving them clear control over their support. In Quarter 1, 26% of the people supported were in receipt of a Direct Payment. Despite increases in both the proportion and volume of people in receipt of a Direct Payment, this measure remains RAG Rated Amber with a target of 30%.

Residential and Nursing care

People aged over 65 will sometimes have their care and support needs met in a residential or nursing setting. In the 12 months to the end of Quarter 4, the admission rate was 612 per 100,000 of the population. This KPI improved this quarter and is now RAG Rated Amber, below the floor standard of 617 but above the target of 588 per 100,000 population.

A reduction in the number of people who are admitted to a care home is an ambition of the directorate's Make a Difference Everyday principals. Adult Social Care aims to support people independently in their own homes for as long as possible, and this includes maximising enablement opportunities with services such as Kent Enablement at Home, Occupational Therapy, technology and home care.

In Quarter 1, the percentage of people supported in residential or nursing care where the Care Quality Commission (CQC) rating is Good or Outstanding rose to 77% - the highest proportion since Quarter 3, 2022/23. Despite this increase, this measure is still RAG Rated Amber. The proportion of people in homes rated Inadequate by CQC remains at 1%, with those rated Outstanding at 2%.

There is ongoing monitoring of care homes with identified concerns in place to support providers in delivering their action plans. These action plans are built around an effort to improve the quality of the homes and their CQC rating. It is important to note that when a care home has completed their action plan and made necessary improvements, there can be a delay in CQC reinspecting the home and reviewing their rating.

Mental Health needs

The number of people accessing adult social care and health services who have a mental health need continues to increase. In Quarter 1, 1,518 people were supported, a 3% increase on the previous quarter and a 20% increase since Quarter 1, 2022/23.

The upward trend in activity continues to reflect the numbers of people who have a Mental Health need in the general population. People are increasingly recognising when they have a need for support for their mental ill health. The introduction of the Mental Health together model sees increased work within Kent and Medway Partnership Trust (KMPT) to redirect people to alternative provisions.

Deprivation of Liberty Safeguards (DoLS)

Applications received regarding Deprivation of Liberty Safeguards (DoLS) in Quarter 1 saw a reduction from the record number seen in the previous quarter but is still the second highest quarterly total for incoming work we have seen. 2,343 applications were completed in the quarter, 16% more than in the same quarter last year.

The automation of Deprivation of Liberty Safeguards applications is working well and exploratory work is being carried out. The focus of this work is the impact of the changes and the increase in demand and is being led by the DoLS Head of Service. Dialogue continues with hospitals regarding applications that come through the hospital pathway.

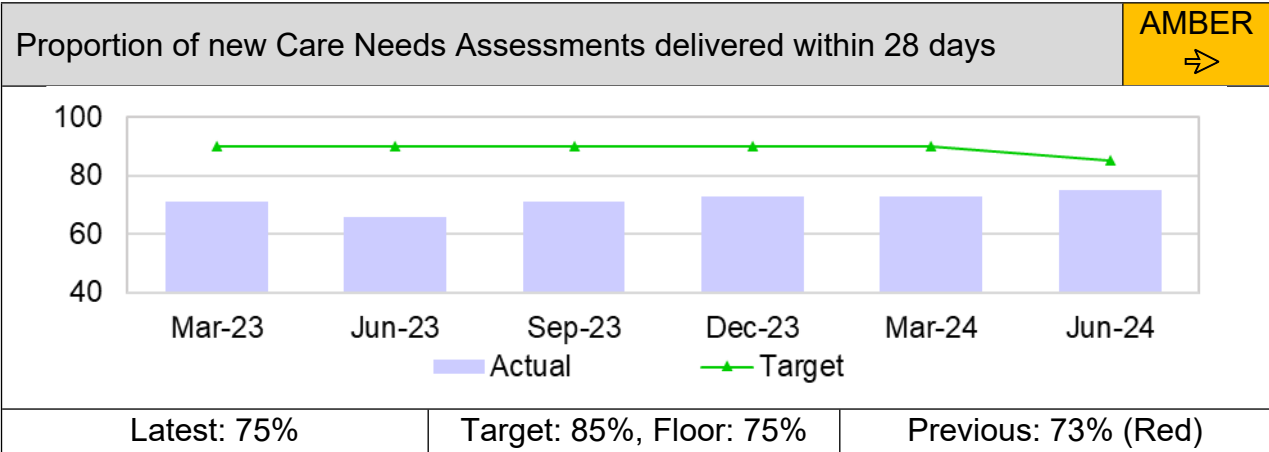
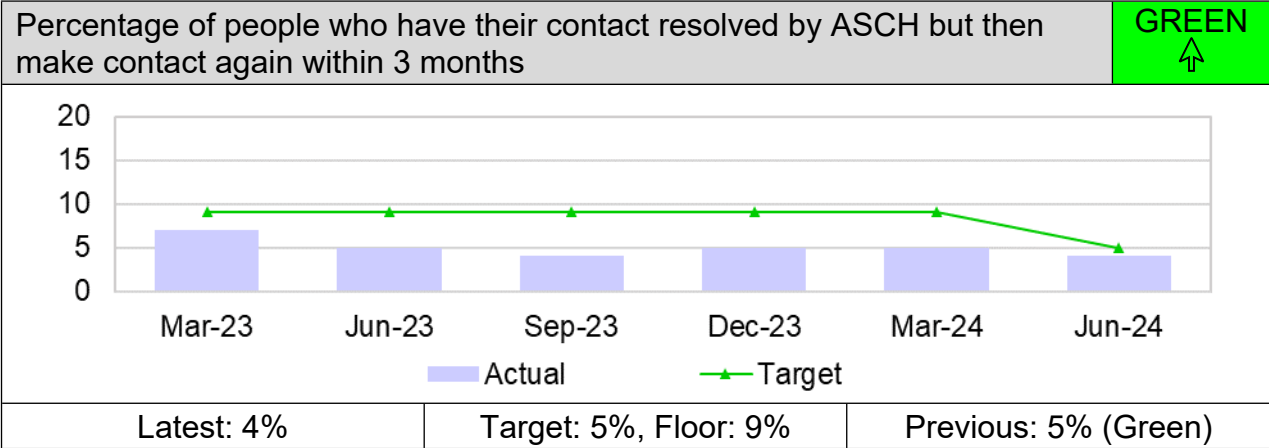
Safeguarding

The number of Safeguarding Concerns received continues to increase, with 5,291 received in Quarter 1. In comparison, Quarter 1, 2022/23 saw 3,606 concerns received – a 47% difference. 1,980 (38%) of the Safeguarding Concerns received in Quarter 1 were progressed to further enquiry.

Safeguarding enquiries open on the last day of the quarter also rose to 2,470 at the end of Quarter 1. This is despite 1,696 enquiries being completed – the highest completion volume recorded in a quarter. Work has begun to address the increased number of safeguarding concerns and enquiries open at the end of the quarter. The work started towards the end of Quarter 1 so the impact cannot yet be seen in the quarterly figures.

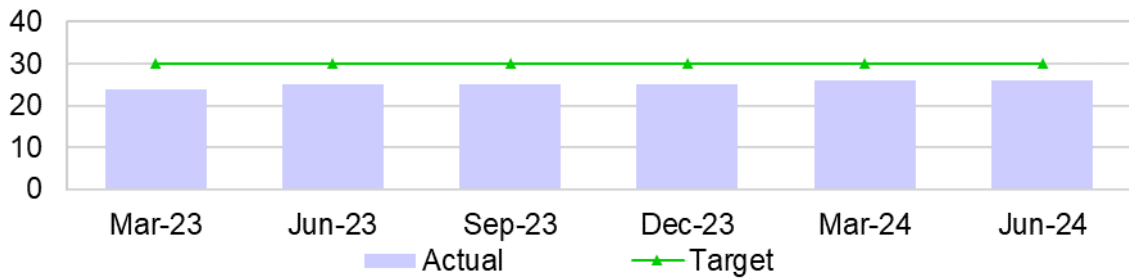
Once a Section 42 Safeguarding Enquiry has concluded, risk is assessed for the person for whom concern was raised. Quarter 1 saw the proportion of enquiries where risk was removed stay at 30%, with the proportion of enquiries in which risk was reduced increase 2 percentage points to 59%. Enquiries where risk remained, reduced to 11%. Where risk remains, Adult Social Care put a plan in place to ensure that all mitigation measures are in position where the person at risk can be kept as safe as possible. Safeguarding audits are carried out on a quarterly basis to review the quality of completed work within Safeguarding. This ensures that good practice is celebrated and any learning is shared with Assistant Directors.

Key Performance Indicators



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

AMBER
⬆️



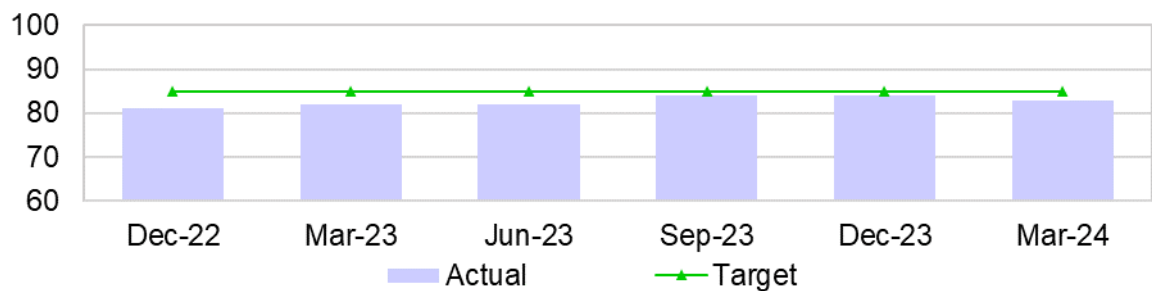
Latest: 26%

Target: 30%, Floor: 24%

Previous: 26% (Amber)

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

AMBER
➡️



Latest: 83%

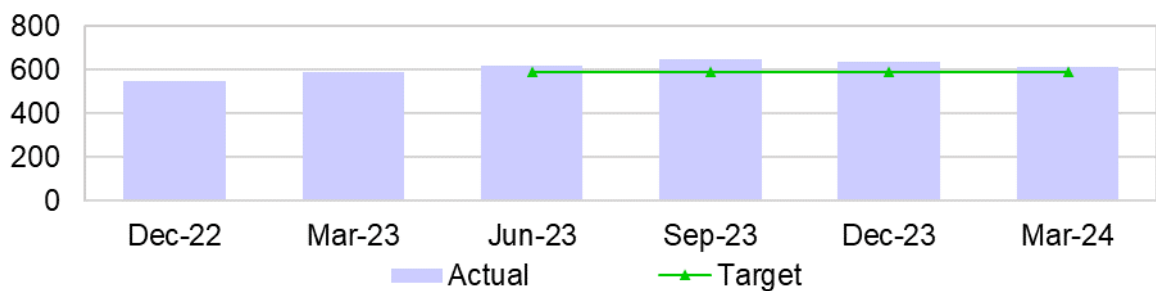
Target: 85%, Floor: 80%

Previous: 84% (Amber)

Reporting is based on the date in the Quarter that the hospital discharge occurs, with the 91 days commencing from that point.

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

AMBER
➡️



Latest: 612

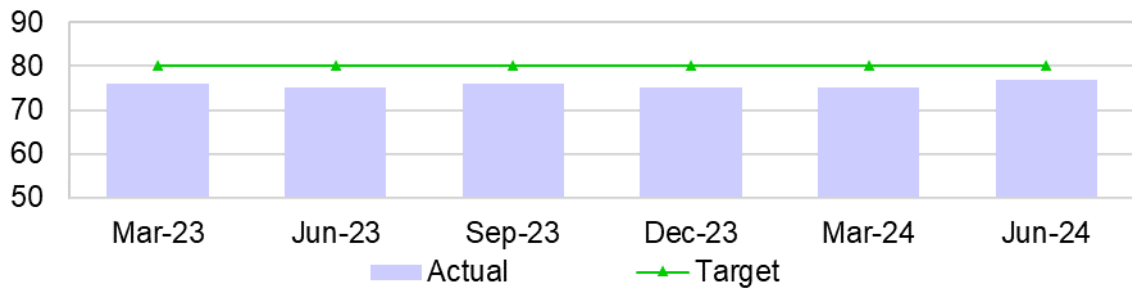
Target: 588, Floor: 617

Previous: 638 (Red)

To ensure consistent comparison with previous Quarters by removing seasonality, this KPI has been reported on a 12-month rolling basis since June-23, and one Quarter in arrears

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

AMBER
⇒



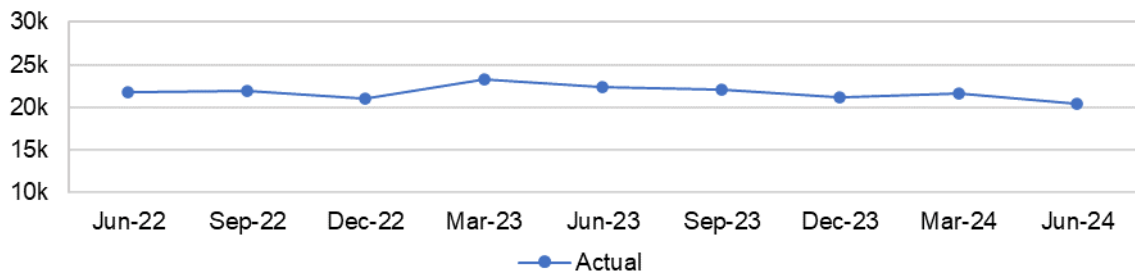
Latest: 77%

Target: 80%, Floor: 75%

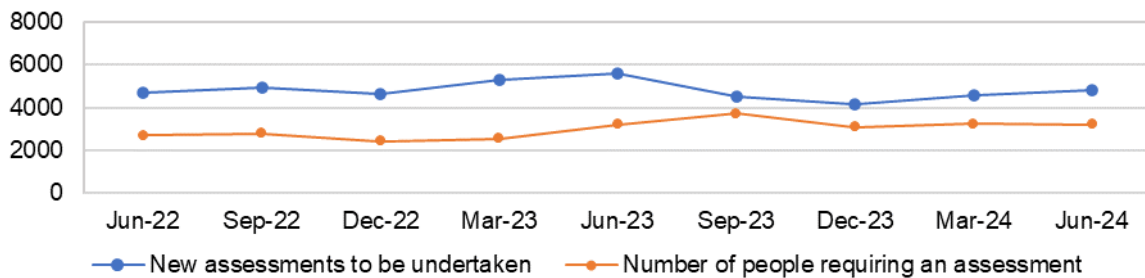
Previous: 75% (Amber)

Activity indicators

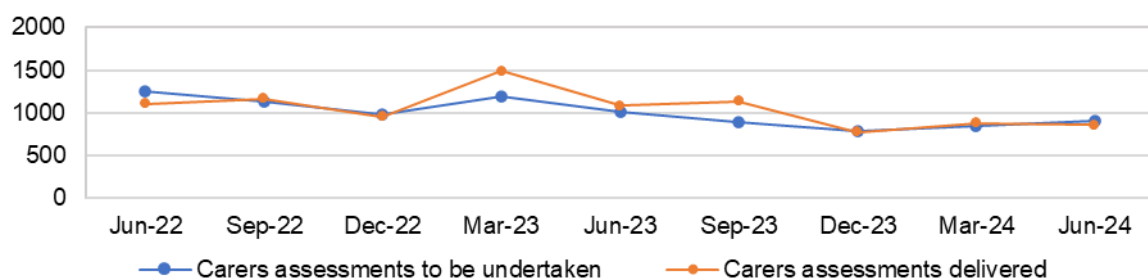
Number of people making contact with ASCH



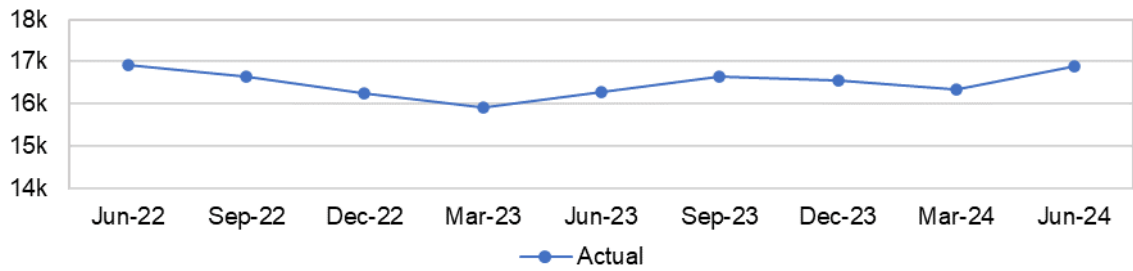
Number of new Care Needs Assessments to be undertaken and the number of people requiring a Care needs Assessment on the last day of the quarter



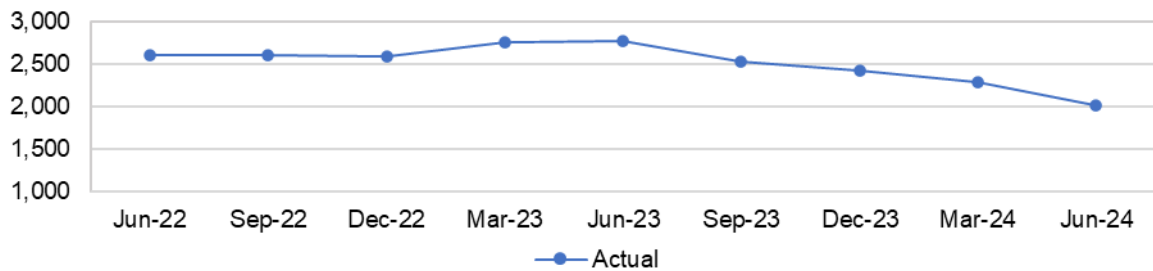
The number of new Carers' assessments to be undertaken and the number delivered



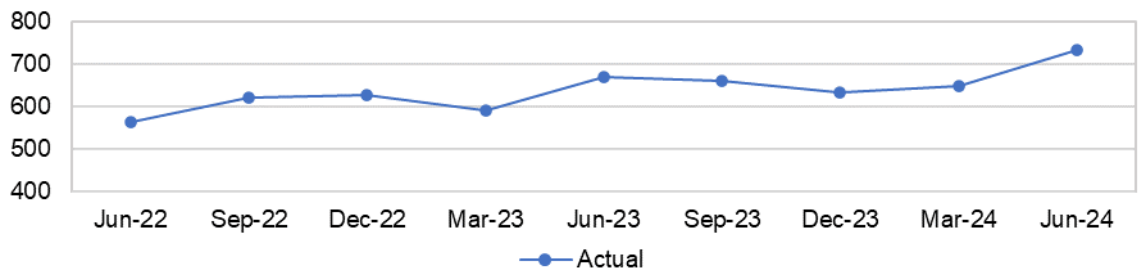
Number of people with an active Care & Support Plan at the end of the Quarter



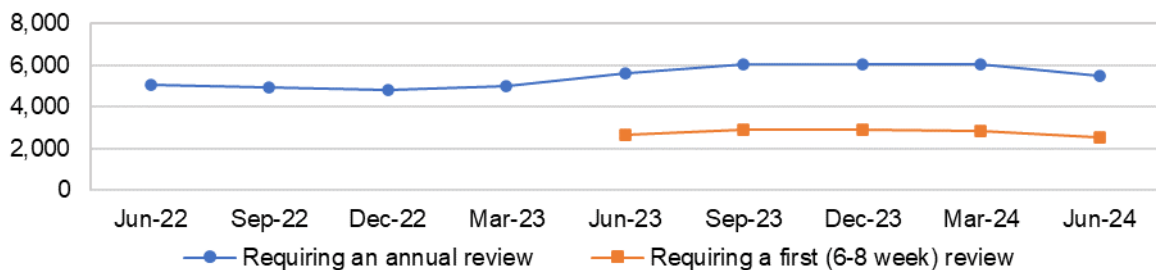
Number of new support packages being arranged for people in the Quarter



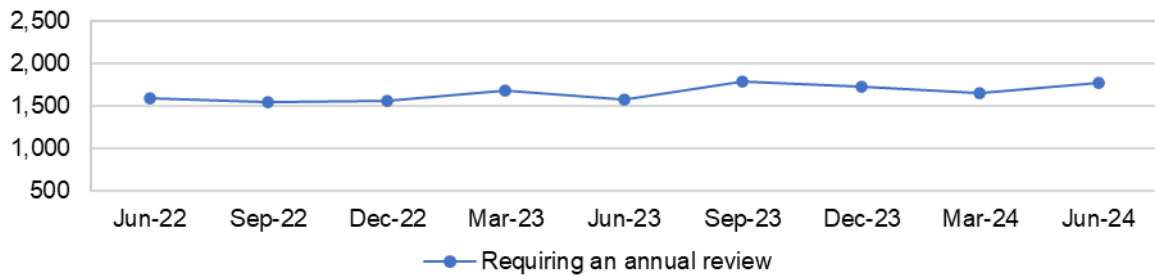
Average cost (£s per week) of new support packages arranged for people in the Quarter



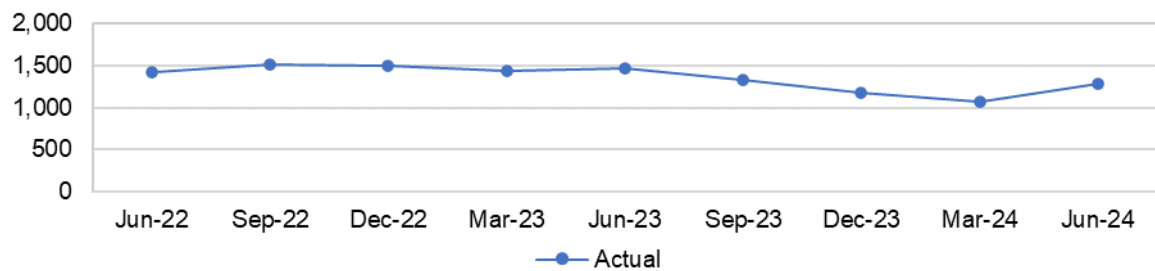
Number of people requiring a review to be completed on the last day of the Quarter



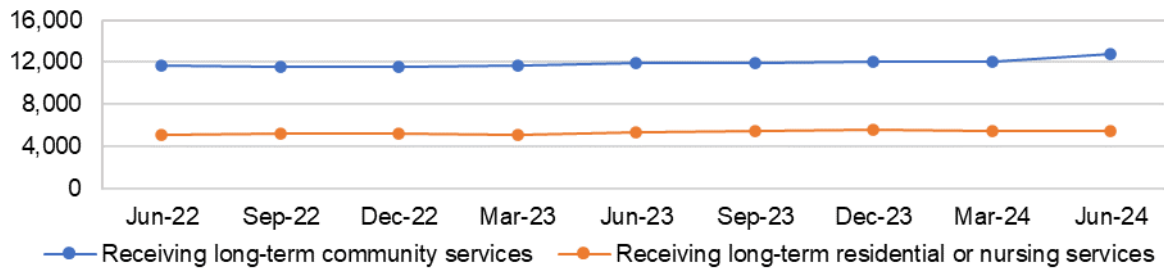
Number of people in Kent Enablement at Home (KeaH)



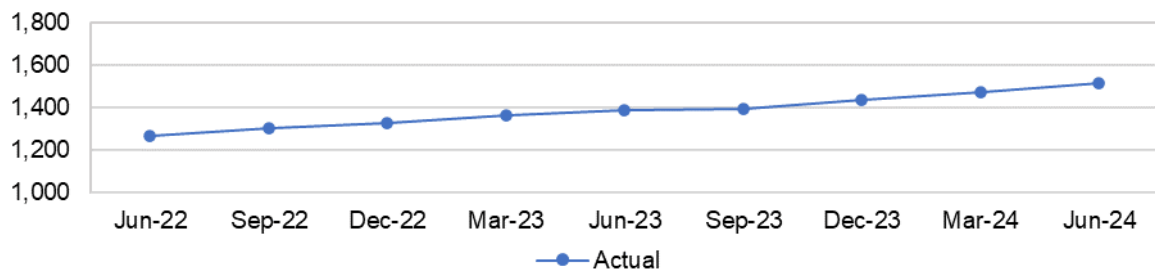
Number of people in Short Term Beds during the Quarter



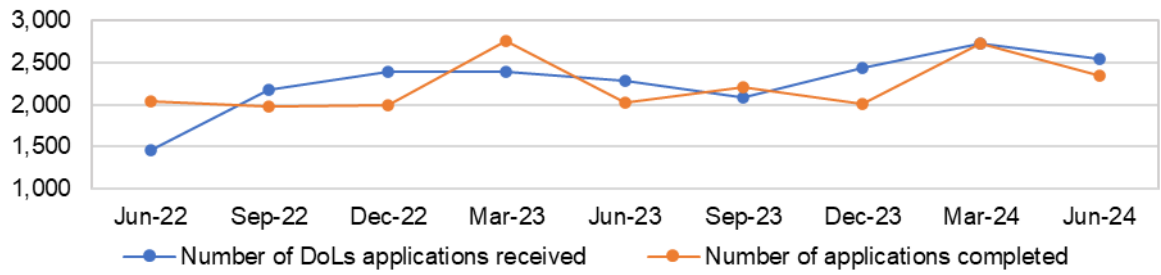
Number of people in Long Term Services



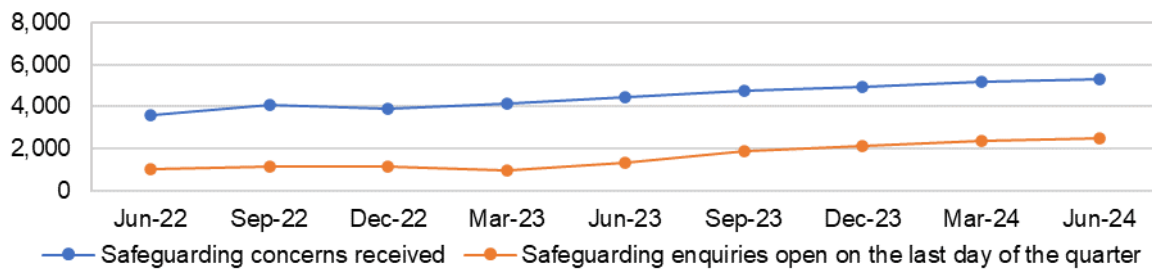
Number of People accessing ASCH Services who have a Mental Health Need



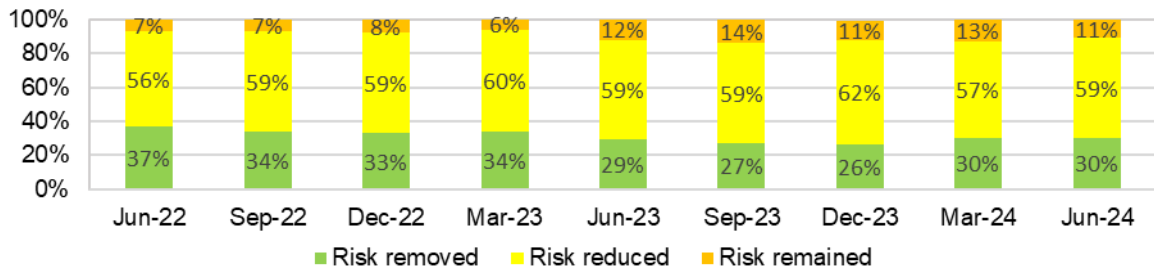
Number of DoLS applications received and completed



Number of safeguarding concerns received and enquiries open



Outcome of concluded Section 42 Safeguarding Enquiries where a risk was identified



Public Health

Cabinet Member	Dan Watkins
Director	Anjan Ghosh

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

NHS Health Checks

In Quarter 1, there were 8,516 NHS Health Checks delivered to the eligible population (32,499 on a rolling 12-month basis). This represents a reduction of 4% (-378) from the 8,894 checks delivered in the previous quarter, however, an increase of 15% (+1,120) from the 7,396 checks delivered in the same quarter last year. The service has been piloting the use of text message (SMS) invitations as more cost-effective route into service and the final data for this pilot is now being analysed to ascertain any impact on uptake of an NHS Health Check and longer-term plans.

Health Visiting

In Quarter 1, the Health Visiting Service delivered 16,391 mandated universal health and wellbeing reviews – slightly lower than the previous quarter (16,587). Three of the five mandated contacts met or exceeded the target. The proportion of antenatal contacts delivered this quarter was 36%, below the 50% target. In addition, the proportion of new birth visits delivered within 10–14 days at 94.1%, was slightly below the 95% target. Over the last 12 months, the service delivered 66,724 (86.7% of those due) mandated health and wellbeing reviews, slightly lower than the same period last year (68,446; 88.0% of those due). Therefore, the service performed slightly below the annual target of 68,000. This is predominantly linked to staffing challenges. Kent Community Health NHS Foundation Trust (KCHFT), who provide this service for KCC, are currently working on six actions to review the impact of recruitment and retention premiums which are in place for north/west Kent Teams and to address staffing challenges in Dartford, Gravesham, Sevenoaks, Tonbridge and Malling, and Tunbridge Wells.

Sexual Health Service

The Integrated Sexual Health Services data for Quarter 1 was not available at the time of reporting. One of the providers has moved to a new data system and there have been unforeseen issues extracting the data. The data is expected imminently and will be shared in the Quarter 2 report. Activity in other sexual health services includes 9,529 kits being ordered from the Online STI testing service, which is 12% fewer than the 10,876 kits ordered in the previous quarter. Elsewhere, Outreach teams continue to target underserved people in the community and are reaching a range of demographics across Kent.

Drug and Alcohol Services

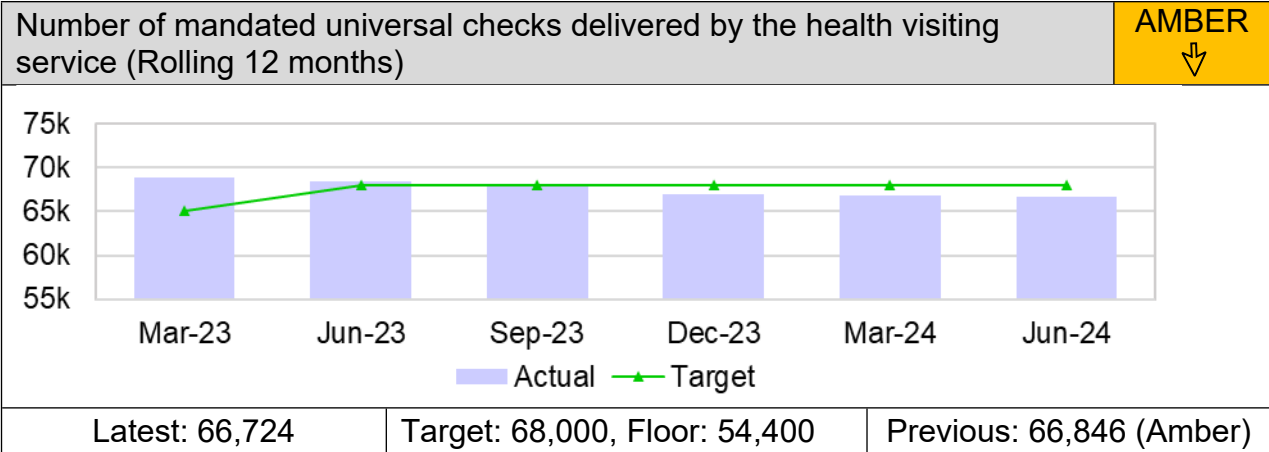
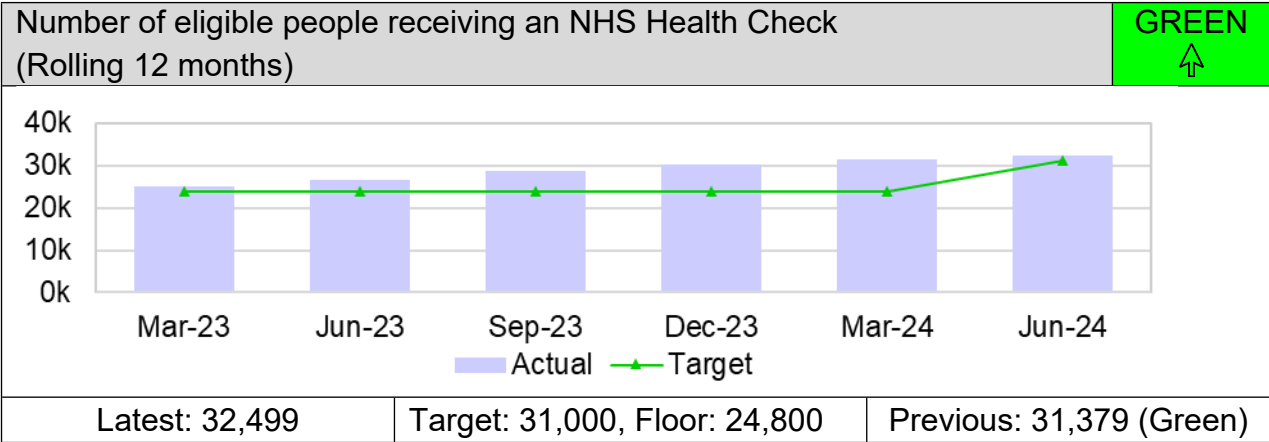
The Community Drug and Alcohol Services data for Quarter 1 was not yet released at the time of reporting. The number of people accessing drug and alcohol treatment within Kent is improving overall, however work is continuing in conjunction with national Office for Health Improvement and Disparities (OHID) colleagues to improve the number of opiate users accessing treatment. Successful completion rates indicate that performance is close to target in all substance groups relating to opiate drugs.

Completion rates for people who use non-opiate drugs are consistently below target; this may be impacted by increased numbers of non-opiate users accessing treatment whilst the providers are still experiencing recruitment challenges. However, specific non-opiate pathways have recently been refined to ensure that these people have a treatment plan specifically tailored to their needs.

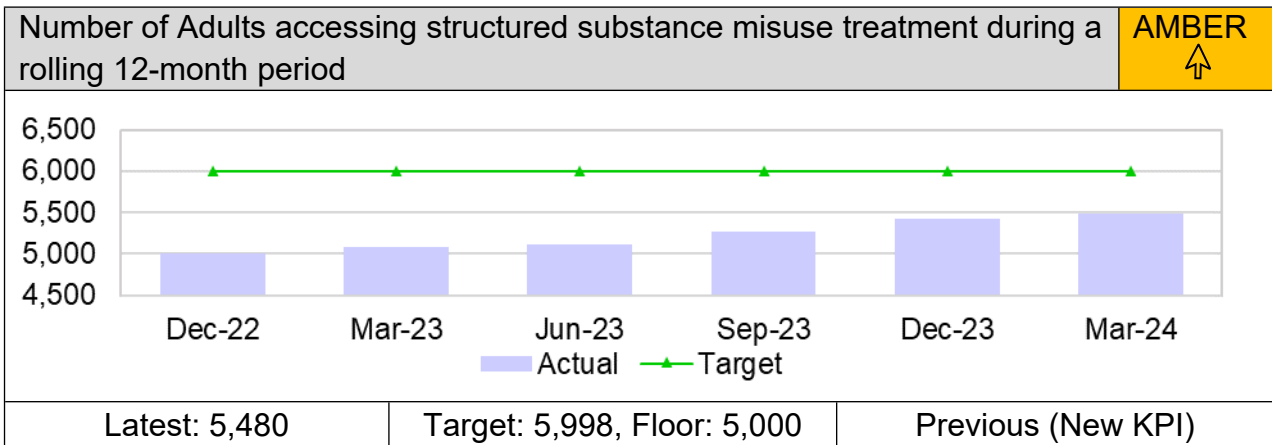
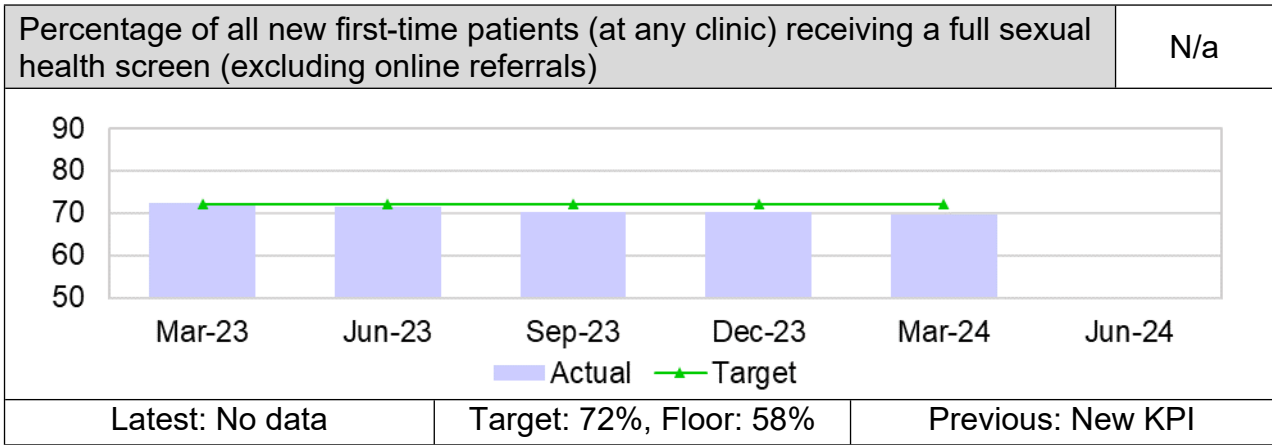
Live Well Kent and Medway

Entering the second year of the contract, Live Well Kent & Medway (LWKM) continues to see high demand whilst maintaining strong outcomes. In this quarter, 96% of people completing the exit survey reported improvements in their personal goals. Following the successful pilot in Thanet, the Community Mental Health Framework (Community Mental Health Transformation) continues to be a developing area for the service with meet and greet events now held in Tonbridge and Maidstone.

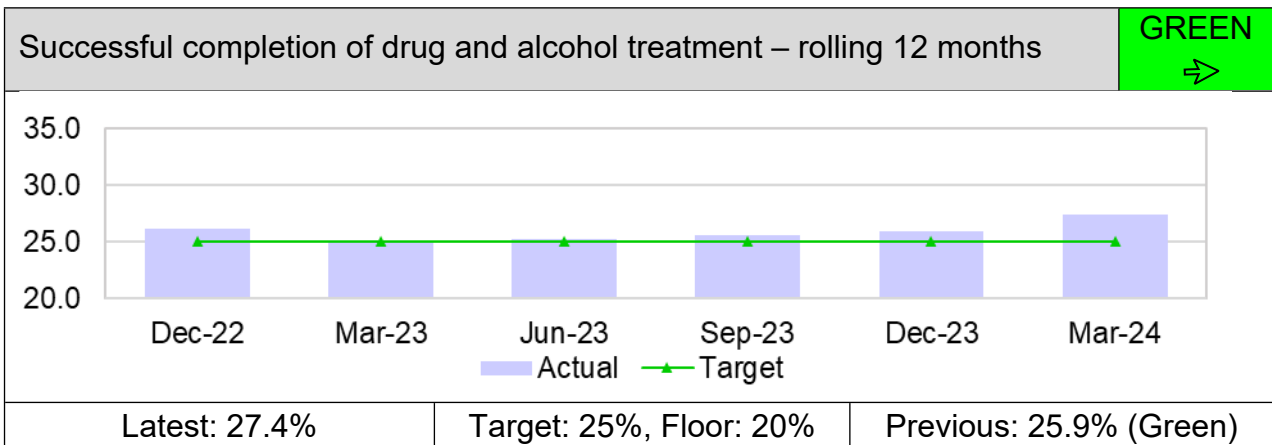
Performance Indicators



*A reporting error identified by the provider has resulted in a revision to figures back to Jun-23.



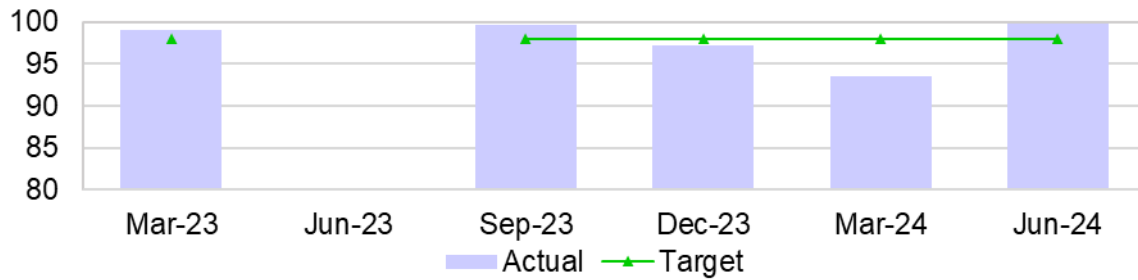
Jun-24 data not available at time of publication



Jun-24 data not available at time of publication

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

GREEN
➔



Latest: 99.8%

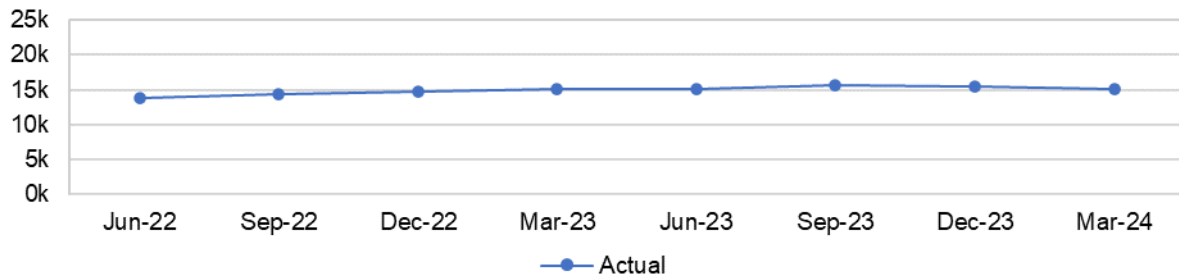
Target: 98%, Floor: 91%

Previous: 93.5% (Amber)

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

Activity indicators

Number of attendances at KCC commissioned Sexual Health Clinics



Corporate Risk Register – Overview

The Council, along with the local government sector, continues to operate in an increasingly difficult 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 August 2024, compared with May 2024.

	Low Risk	Medium Risk	High Risk
Current risk level May 2024	0	4	13
Current risk level August 2024	0	4	13

KEY CHANGES DURING LAST QUARTER

CRR0063: Capacity to Accommodate and Care for Unaccompanied Asylum Seeking (UAS) Children

There has been a small reduction in the overall risk rating, this risk has decreased from the maximum rating of 25 to 16. However, the overall level of risk continues to remain ‘High’. The rating was reduced as funding has been secured from central government to increase capacity to accommodate UAS children alongside some improvements to the National Transfer Scheme (NTS) with negotiations with the Home Office now focussing on further improvements to the NTS.

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 23 actions to mitigate elements of corporate risks that were due for completion or review up to August 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 August 2024	5	11	4	3

CRR0003: Securing resources to aid economic recovery and enabling infrastructure

Partially Complete

Producing Local Transport Plan 5 and approval by County Council

The draft Local Transport Plan 5 was presented at County Council on 23rd May 2024 for noting and agreement that a vote of its adoption would be made at County Council following a summer public consultation exercise.

Actions Outstanding

Implementation Plan for Kent & Medway Economic Framework (KMEF)

The draft KMEF Implementation Plan has now been completed and KCC are working with the Kent and Medway Economic Partnership (KMEP) subgroups and local stakeholders for taking forward the ambitions and action areas set out in the framework, including developing a prioritised economic and infrastructure projects pipeline to focus and secure future funding resource and inform government of priorities.

The elections caused a pause in liaisons with government departments, but KMEP are planning on writing to government this quarter outlining priorities.

Kent Design Guide

Work was paused in the previous financial year due to reprioritisation of the activity due to the challenging financial and operational environment and has now been entered in the 2024/25 divisional business plan with a revised date of March 2025.

CRR0009: Future financial and operating environment for Local Government

Partially Complete

Development of Outcomes Based Budgeting

As part of early planning for the 2025/26 budget and associated Medium Term Financial Plan, a hybrid approach is being adopted that will take aspects of the Outcomes Based Budgeting approach (strengthening analysis and evidence that includes aligning performance and finance information) and combine with more traditional incremental budgeting (to update for the full-year impact of current year changes and probable use of reserves since the plan was made). Combined with more effective financial management, this should provide for a more robust approach towards aligning resources to priorities, within constrained finances.

CRR0039: Information Governance

Partially Complete

Annual Governance Statement (AGS) Action Plan

A report regarding AGS, specifically data and governance linked to information asset owner responsibilities will be presented to the corporate management team in September 2024

Microsoft Copilot DPIA

An Information Governance Specialist has been advising the Digital Team. The Data Protection Impact Assessment (DPIA) will be supported with a matrix detailing the type of data and its usage. A change of Programme Owner has impacted the completion date which has been extended to September 2024.

Data Mapping Exercise

A data capture form is almost complete with consideration given to adding Record of Processing Activities (ROPA) reporting into the process. The Action completion date has been extended to September 2024.

CRR0042: Border fluidity, infrastructure and regulatory arrangements

Regular Review

Planning with Government

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

Preparation for impacts

The organisation is preparing for two separate but interconnected schemes that will affect non-EU citizens travelling to most EU countries; the EU Entry/Exit System (EES – November 2024) and the EU European Travel Information and Authorisation System (ETIAS). Regular presentations are being given to Members on potential impacts relating to people and goods as a result of implementation of the EU Entry/Exit System. The due date for this action has been extended to coincide with the implementation date of 10th November 2024 as work is ongoing.

Complete

Business continuity and response plans test exercises

The KCC Resilience and Emergency Planning team have completed two Council-wide exercises to test internal KCC business continuity and response plans. This action has now been changed to a control as business continuity will continue to be reviewed and tested at regular intervals up to and once the EU Entry/Exit System is implemented.

CRR0045: Maintaining effective governance and decision making in a challenging financial and operating environment

Complete

Review of KCC Informal Governance arrangements and Operating Standards

Operating standards have been reviewed and launched following agreement by the corporate management team.

Partially Complete

Implementation of actions identified within 2022/23 Annual Governance Statement report

Officers within the Council have been surveyed with detailed questions to provide a rich and granular view of their opinions. The next steps are to hold informal meetings, likely in the form of workshops, with Members over the summer period to contribute to the process. This is particularly important given some of the prior findings about the Member role in the Council's governance, particularly those from the external auditor.

CRR052: Impact of climate change on KCC services

Partially Complete

Adaptation Programme actions

A revised KCC Adaptation Programme has been drafted and shared with staff for initial comments that have now been received. Preparations are being made for presentation to Environment & Transport Cabinet Committee on 14th November 2024.

CRR053: Capital Programme Affordability (impact on assets, performance and statutory duties)

Partially Complete

Premises officers (Schools)

Recruitment to two Premises Officer posts is underway with one vacancy remaining. These officers are to visit schools and support them with forecasting maintenance budgets.

Schools Financial Thresholds

Papers were sent to the Secretary of State seeking approval to increase the school financial thresholds; however, these were not responded to. Additional financial evidence has been provided to the new Secretary of State and the action date has been extended to April 2025 with the next review being end of October 2024.

CRR056: SEND and High Needs Funding

Regular Review

Implementation of SEND Improvement Programme

A review of the Accelerated Progress Plan (APP) took place on Friday, 26th April 2024. The findings were delayed by the general election, and were formally shared in a letter from the DfE on Friday, 12th July 2024.

The letter evidenced progress made in all nine areas of the APP, with one of the nine areas of weakness (area 4: inability of current joint commissioning arrangements to address known gaps and eliminate longstanding weaknesses in the services for children and young people with SEND) no longer requiring formal monitoring by the DfE and NHS England as sufficient progress has been made. Following the publication of the outcome of the April 2024 review, the Children's Minister lifted the improvement notice on 6th August 2024 due to the considerable progress made alongside strengthened capacity, strong governance and a renewed commitment from senior leaders and improved partnership working across the local area. The Minister noted that there is 'further progress to be made' and that government officials and NHS England will continue to support progress through regular attendance at the Improvement Board and six-monthly reviews.

Safety Valve reporting to the DfE continues in line with DfE requirements.

CRR058: Capacity and capability of the workforce

Complete

Exit and retention surveys

Following finalisation of questions and testing of the process, exit and retention surveys are now in place. Data will be collected over the coming months to enable effective analysis and identification of potential improvement actions.

CRR0059: Significant failure to deliver agreed budget savings and manage demand

Partially Complete

Maximise scope of effective scrutiny by all Members

A report on decision making was delivered to the Governance and Audit Committee in March 2024, as well as a report on scrutiny to the Scrutiny Committee in early 2024. In addition to this, a Member Governance Working Party has concluded its work and will be reporting to County Council in Autumn 2024.

CRR0060: Reinforced Autoclaved Concrete (RAAC)

Complete

Corporate landlord estate survey

Surveying of the corporate landlord estate is now complete with no RAAC being identified.

Following the outcome of the corporate landlord estate survey a proposal is to be presented to the risk owner to withdraw this risk from the Corporate Risk Register. This will be presented for a decision in September 2024.

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

Regular Review

Home Office and DfE Negotiations

Following intensive negotiations taking place with the Home Office and DfE, funding was provided to KCC until March 2025 to bring additional buildings online by late September 2024 to accommodate new UASC to support them until their transition onto the National Transfer Scheme (NTS). Funding was also utilised to secure foster placements and supported accommodation until the buildings are ready. Negotiations are to continue with the Home Office and DfE to make significant changes to the NTS, with future modelling currently showing a funding gap. A case is being prepared to show how additional funding could be used.

Partially Complete

Reception centre commissioning

The service provider for the new facility was required to obtain planning permission. There has been a delay in the planning permission decision which is now expected to be made in September 2024.

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

Complete

Human Resources and Operational Development (HROD) Plans

Plans have been developed with HROD to ensure we maintain a highly skilled and effective workforce through specific recruitment and retention activity. A national campaign to recruit social workers is live, as is the advert for the managed service to support with review activities.

Actions Outstanding

External consultancy analysis of the opportunities to work to prevent, delay and reduce need for care and support to inform our preventative strategy

A transformation partner has now been selected with the final contract award progressing through final stages.