

Kent County Council

Quarterly Performance Report

Quarter 4

2022/23

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



Key to KPI Ratings

This report includes 37 Key Performance Indicators (KPIs), where progress is assessed against Targets which are set at the start of the financial year. Progress against Target is assessed by RAG (Red/Amber/Green) ratings. Progress is also assessed in terms of Direction of Travel (DoT) using arrows. Direction of Travel is based on regression analysis across the whole timeframe shown in the graphs.

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

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

Key to Activity Indicator graphs

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

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

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

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

Executive Summary

15 of the 37 indicators are rated as Green, on or ahead of target (the same as last Quarter). 10 indicators reached or exceeded the floor standard (Amber) with 12 indicators not achieving the floor standard and so RAG rated Red (six more than last Quarter). Two indicators were showing an improving trend (one fewer than last Quarter), with 11 showing a worsening trend (three more than last Quarter).

	G	A	R	↑	⇒	↓
Customer Services	1		2		3	
Governance and Law			2		2	
Growth, Economic Development & Communities	1		1		2	
Environment and Transport	2	2	2		4	2
Children, Young People and Education	5	5	3	1	7	5
Adult Social Care	1	3	2		4	2
Public Health	5			1	2	2
TOTAL	15	10	12	2	24	11

Customer Services – Satisfaction with Contact Point advisors reduced slightly but met target in Quarter 4. The percentage of phone calls answered decreased, moving below floor standard and so is RAG rated Red. The percentage of complaints responded to within timescale decreased further and remains RAG rated Red.

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

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

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

Growth, Economic Development & Communities – The No Use Empty programme, which returns long term empty domestic properties into active use, maintained above target performance. The amount of Developer Contributions secured as a percentage of amount sought was 81% for the Quarter, this is below floor standard and therefore RAG rated Red. The total number of issues from libraries continues to increase compared to the same Quarter the previous year.

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

Environment & Transport – For Quarter 4, two of the Highways KPIs are RAG rated Red and two Amber, with high demand impacting on achievement of targets. The percentage of potholes repaired within 28 days dropped below floor standard, and Emergency Incidents attended within 2 hours, remained below floor standard. Routine highway repairs completed within 28 days and the Callback satisfaction survey, remain Amber rated. Municipal Waste recycled or converted to energy, continues to be above target, and reduction in Greenhouse Gas emissions also remains ahead of target.

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

Education & Wider Early Help – Schools continue to exceed the inspection target, but Early Years settings remain below, although 96% are still rated good or outstanding. Completion of Education, Health and Care Plans (EHCPs) in timescale decreased and remains below the floor standard. Pupils with EHCPs placed in independent or out of county special schools, increased, did not meet its floor standard and is now RAG rated Red. Permanent pupil exclusions remains on target. The number of first-time entrants to the youth justice system saw little change and remains Amber rated.

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

Children's Social Care & Early Help – Three of the seven indicators met target, the same as last Quarter. Percentage of case holding posts filled by permanent qualified social workers decreased, remaining below target and moving close to floor standard. The percentage of Child Protection Plans that were repeat plans, increased and remains Amber rated. The Percentage of foster care placements which are in-house or with relatives, decreased, moving below floor standard. Percentage of Care Leavers in education, employment or training, improved for the fourth consecutive Quarter but remains below target.

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

Adult Social Care – One KPI met target and was RAG rated Green. The proportion of new Care Needs Assessments delivered within 28 days, is unchanged and remains below floor standard. The proportion of clients receiving Direct Payments is also unchanged and remains rated Amber. Despite a long-term downward trend, the proportion of older people still at home 91 days after discharge is unchanged compared to the previous Quarter and remains rated Amber. Long Term support needs of older people met by admission to residential and nursing care homes, increased and did not meet floor standard so is now RAG rated Red. Percentage of KCC supported people in residential or nursing care where the CQC rating is Good or Outstanding, remains on a declining trend and is below target, rated Amber. The number of people accessing ASCH services who have a mental health need, continues to increase.

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

Public Health – All five KPIs are meeting or exceeding target. The one change from last Quarter, is that the number of eligible people receiving an NHS Health Check increased and achieved target for the first time this year. The number of mandated checks delivered by the health visiting service remains above target but is on a declining trend.

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

Customer Services						
Cabinet Member	Shellina Prendergast					
Corporate Director	Amanda Beer					
KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	1		2		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, met the target of 97%.

Increased call volumes compared to the previous Quarter, coupled with staff sickness, led to a fall in the call answer rate to 88% which is below the floor standard. Services receiving increased call volumes included Highways, particularly regarding potholes and insurance claims, including people chasing claims; clearer timescales have since been communicated to customers. A large number of Concessionary Bus Passes were due for renewal by the end of March 2023, which also generated many calls; to help mitigate this demand, messages were sent to customers regarding who needed to take action and who would receive their pass automatically. Adult Social Care calls increased due to the imminent changes within the Service. Blue Badge calls also remain high due to the backlogs in the service, however, better communication and the setting of realistic expectations for customers awaiting a response, have lowered these.

Contact Point received 15% more calls compared to the previous Quarter but 4% fewer calls than Quarter 4 last year. The 12 months to March 2023 saw a 3% increase in calls compared to the 12 months to March 2022.

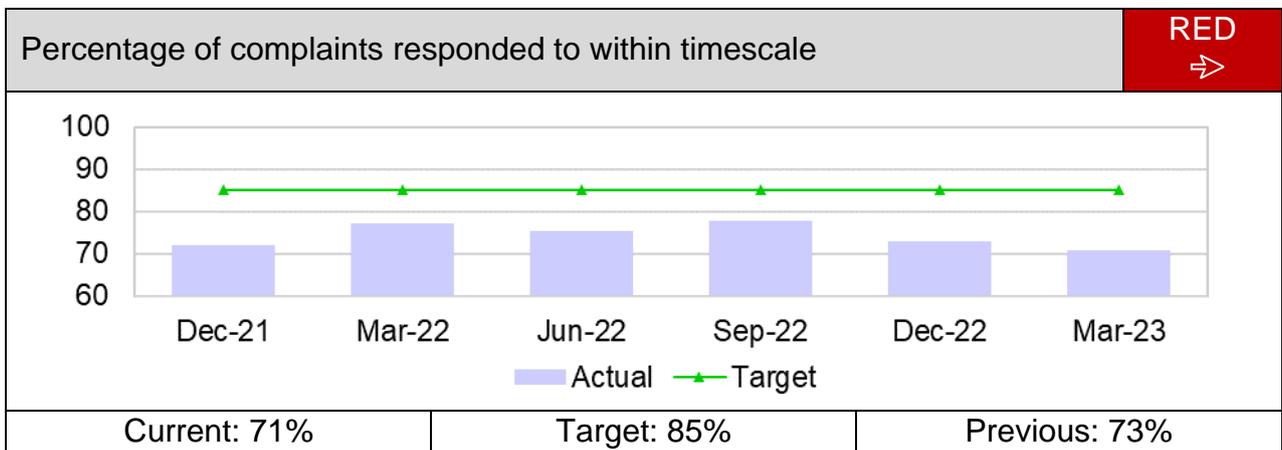
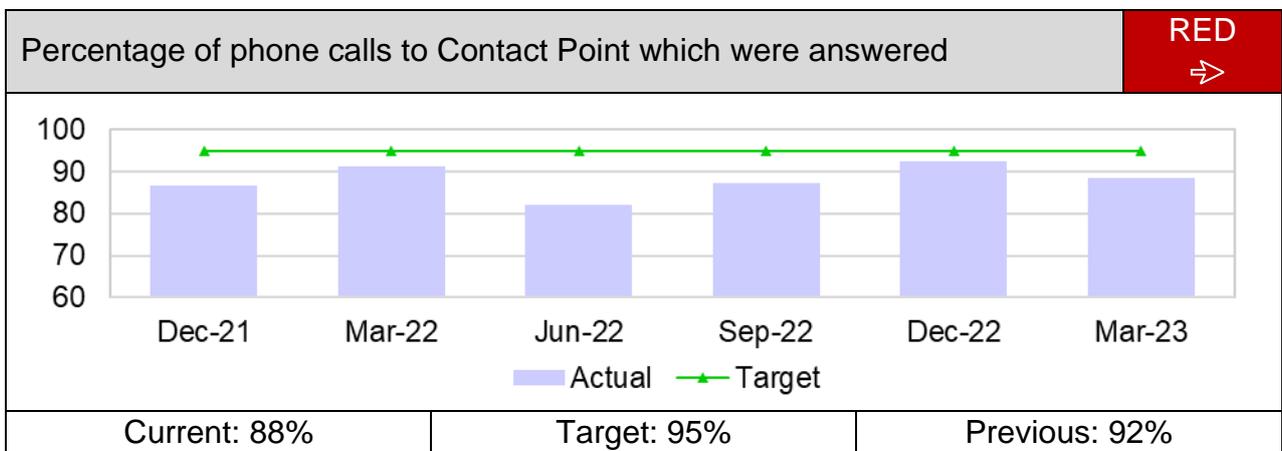
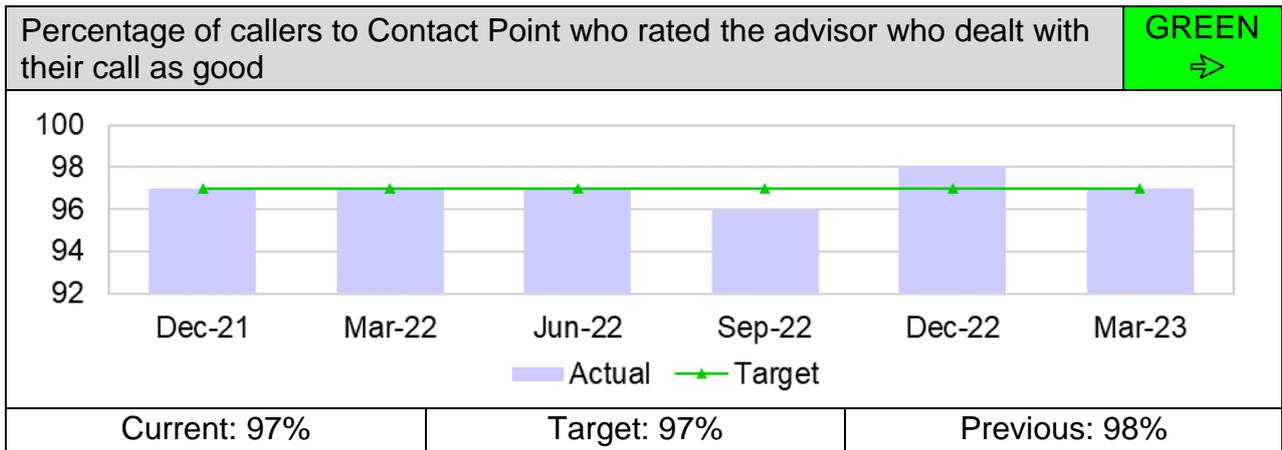
Average call time reduced from the previous Quarter to 6 minutes 17 seconds, but remains above the target of 5 minutes 45 seconds. This is likely due to simple and quicker transactions being processed online, with those calling often having more complex queries.

There were close to 2 million visits to the kent.gov website in Quarter 4 which was within expectations. Pages relating to Household Waste Recycling Centres continue to be the most visited, with pages regarding school places, term dates, and bus travel also popular.

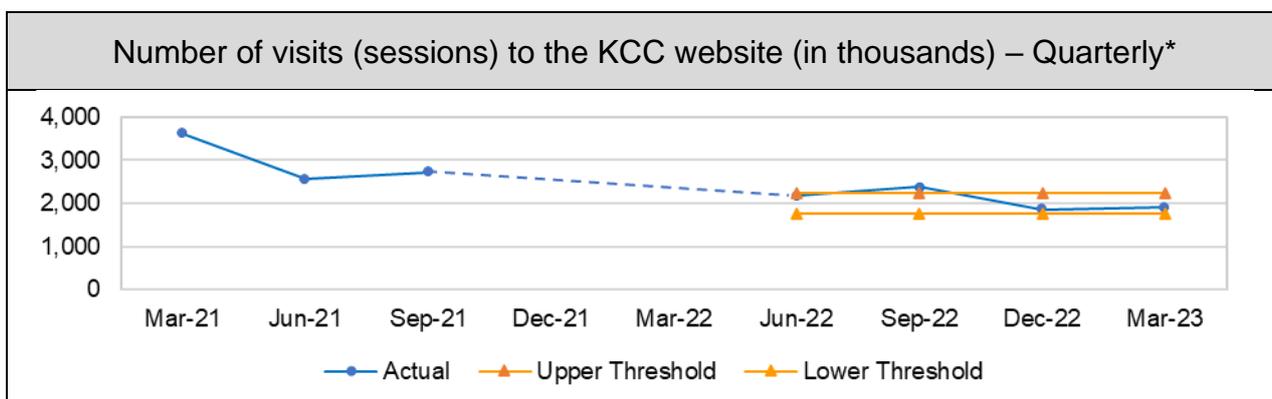
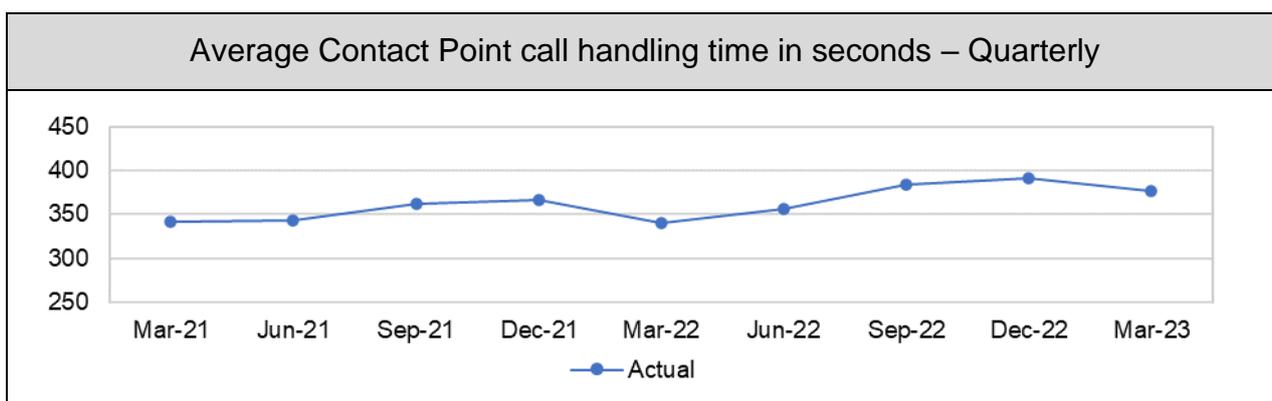
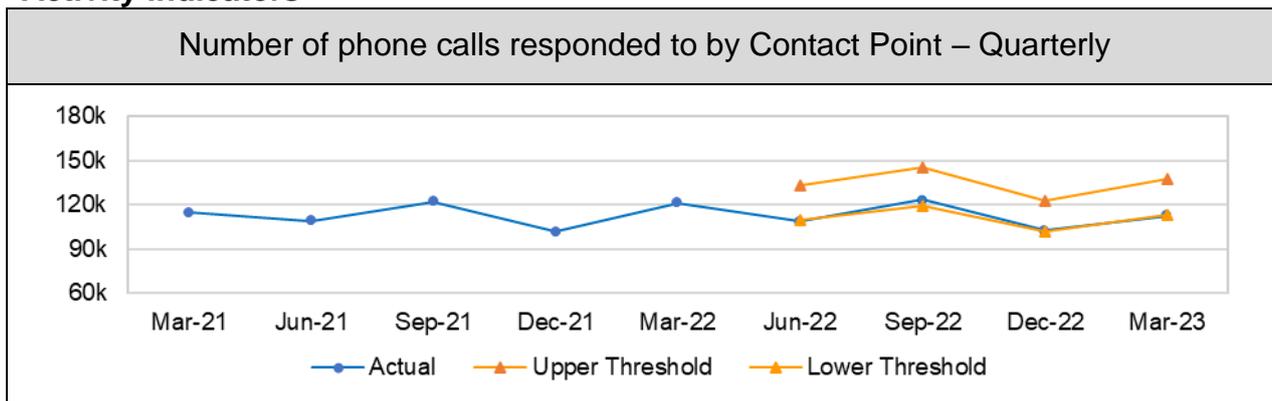
Quarter 4 saw an increase in the number of complaints received compared with the previous Quarter and an increase on the same Quarter last year. Between January and March, 71% of complaints were responded to within timescales which moves the KPI further below the floor standard. Performance for the year overall was 75%.

There was an increase in complaints received for Libraries Registrations and Archives, this is due to the closure of Folkestone Library due to safety concerns, we are currently investigating the extent of works required to bring the building back into use and exploring ways to fund the necessary repairs. The Children, Young People and Education Directorate, are still below target, particularly within the Special Educational Needs service, where there is a concerted effort to work towards responding to a significant backlog of complaints. Whilst this work continues it is expected that performance will remain low, as current open cases are likely to exceed the 20 working days target.

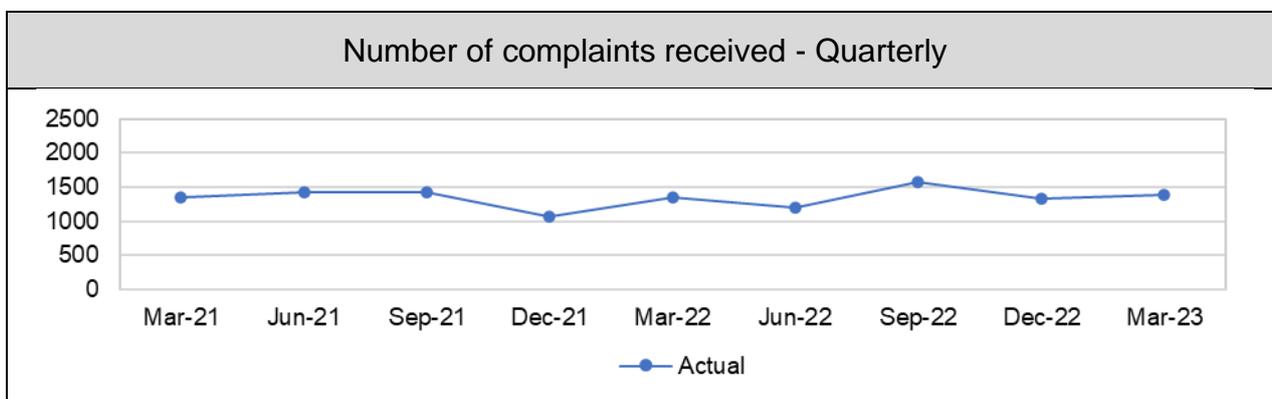
Key Performance Indicators



Activity indicators



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



Customer Services – Call and Website Activity

Number of phone calls to Contact Point (thousands)

Contact Point received 15% more calls compared to the previous Quarter but 4% fewer calls than Quarter 4 last year. The 12 months to March 2023 saw a 1% decrease in calls compared to the 12 months to March 2022.

Service area	Apr – Jun 22	Jul – Sep 22	Oct – Dec 22	Jan – Mar 23	Yr to Mar 23	Yr to Mar 22
Adult Social Care	28	28	24	27	106	109
Integrated Children's Services	19	20	16	18	72	73
Highways	13	13	15	17	57	60
Transport Services	9	18	8	15	51	42
Blue Badges	15	14	10	10	48	42
Registrations	8	9	7	7	31	21
Waste and Recycling	11	8	6	6	32	47
Libraries and Archives	7	7	6	6	26	33
Schools and Early Years	6	5	5	6	21	20
Adult Education	5	6	4	5	21	16
Main line	3	4	3	4	15	12
Other Services	3	2	1	4	10	10
Driver improvement	3	4	3	3	14	15
KSAS*	3	3	3	2	11	23
Total Calls (thousands)	133	142	112	128	516	521

Figures may not add up to totals due to rounding.

* Kent Support and Assistance Service

Customer Services – Complaints Monitoring

Quarter 4 saw the number of complaints received increase from the previous Quarter by 5% and by 3% on the same Quarter last year. Over the 12 months to March 2023 there has been a 1% decrease in complaints received compared to the 12 months to March 2022.

In Quarter 4, frequently raised issues included SEN provision, potholes, and the closure of Folkestone Library.

Service	12 mths to Mar 22	12 mths to Mar 23	Quarter to Dec 22	Quarter to Mar 23
Highways, Transportation and Waste Management	2,793	2,409	712	714
Adult Social Services	746	959	224	237
Integrated Children's Services	828	927	241	227
Education & Young People's Services	176	241	44	38
Libraries, Registrations and Archives	269	258	37	85
Chief Executive's Department and Deputy Chief Executive's Department	179	150	32	40
Environment, Planning and Enforcement & Economic Development	176	150	26	29
Adult Education	46	78	7	13
Total Complaints	5,213	5,172	1,323	1,383

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 Apr 22 - Jun 22	Online Jul 22 - Sep 22	Online Oct 22 - Dec 22	Online Jan 23 - Mar 23	Total Transactions Last 12 Months
Renew a library book*	82%	81%	83%	83%	1,046,126
Report a Highways Fault	57%	57%	65%	73%	112,373
Book a Driver Improvement Course	87%	85%	84%	89%	33,744
Apply for or renew a Blue Badge	74%	79%	85%	79%	19,275
Book a Birth Registration appointment	87%	87%	90%	89%	19,237
Report a Public Right of Way Fault	93%	93%	94%	89%	16,388
Apply for a Concessionary Bus Pass	72%	74%	76%	77%	16,143
Apply for a HWRC recycling voucher	99%	99%	100%	99%	5,311

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

Some transactions formerly reported, such as the Kent Travel Saver and Highways Licence applications, have been removed from the table as these transactions have moved to be solely online.

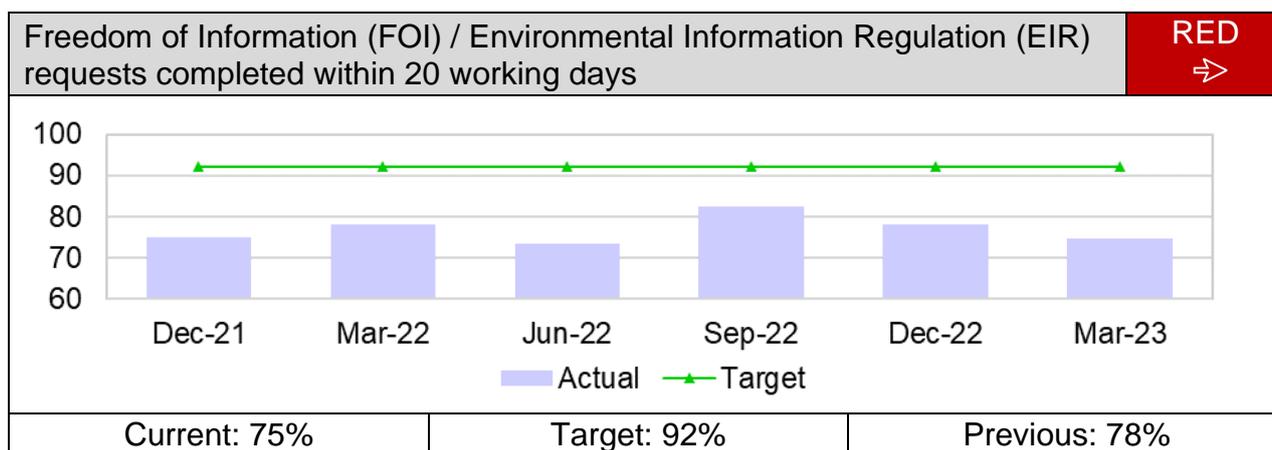
Governance, Law & Democracy						
Cabinet Member	Shellina Prendergast					
Corporate Director	David Cockburn					
KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
			2		2	

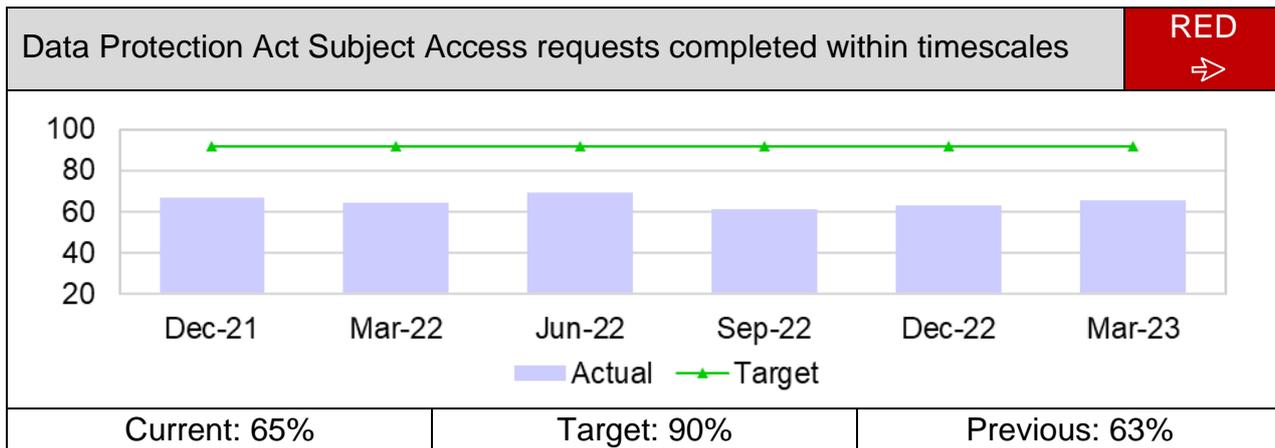
Both Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests, and Data Protection Act Subject Access requests completed within timescales are still failing to achieve their floor standard.

The percentage of FOI / EIR requests completed has averaged 77% in 2022/23 against a target of 92%. With regard to Directorate performance over the year, the largest number of requests were received by Growth, Environment and Transportation (75% completed in timescale), followed by Children, Young People and Education (75% completed in timescale), Chief Executive's Department (79% completed in timescale), Deputy Chief Executive's Department (83% completed in timescale), and finally Adult Social Care and Health, who had the fewest requests, (75% completed in timescale). Reasons for delays in dealing with requests include prioritisation of other work, and time taken to produce a thorough response.

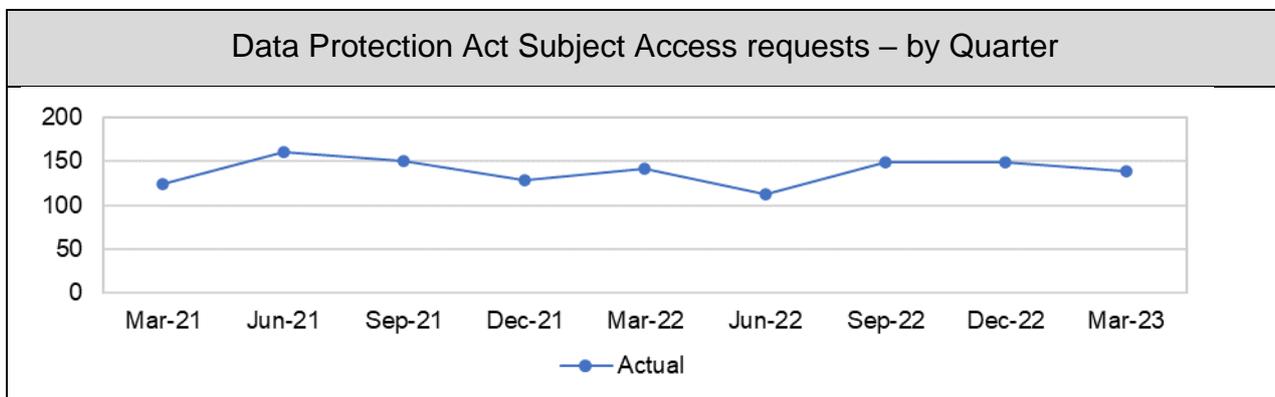
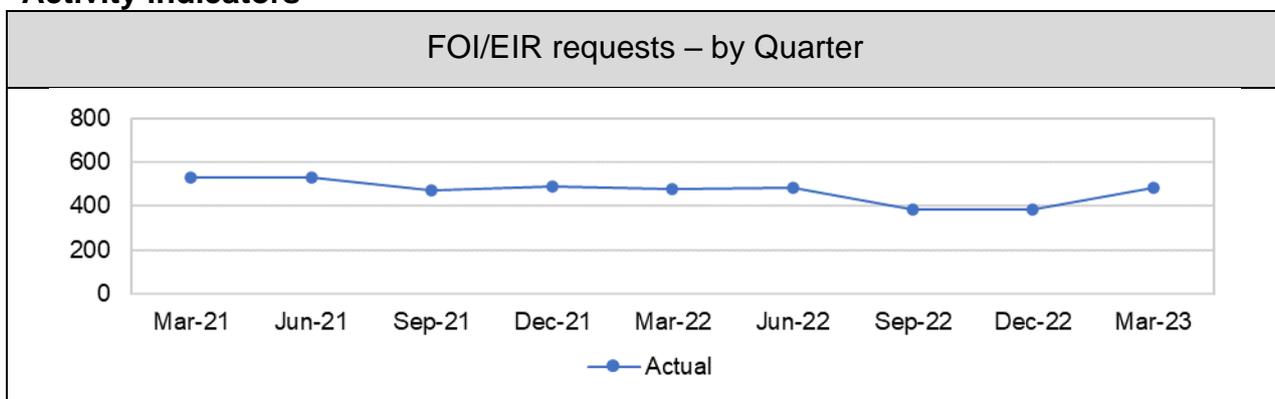
For Subject Access Requests (SARs), over two-thirds of these come under the Children, Young People and Education Directorate. Reasons for delays in responding to requests include complexity of some requests, prioritising of other work, and the need for the acquisition and use of redacting tools for electronic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

Key Performance Indicators





Activity indicators



Growth, Economic Development & Communities

Cabinet Members	Derek Murphy, Mike Hill
Corporate Director	Simon Jones

KPI Summary	GREEN	AMBER	RED			
	1		1		2	

Support for business

KCC has continued to use funds from the Government's Regional Growth Fund (RGF) to create and sustain employment opportunities in Kent during Quarter 4.

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

The current economic climate has had an adverse impact on those Kent's businesses which had previously received loans, with a continued increase in the number of requests to revise loan repayment terms. From the feedback provided by the companies, we believe that this is due to increases in costs, particularly energy bills, and the ending of Government business support schemes set-up during the pandemic.

This is seen in the fluctuations in net FTE job outputs created by the KMBF funded companies as in Q3, there was a decrease of 11.0 FTE which follows an increase of 26.0 FTE in Q2 and a small contraction of 4.0 FTE in Q1, which amounts to a modest increase of 11.0 FTE so far across 2022/23. Q4 has reported a more solid increase since Q3 with a net increase of 57.0 FTE, which has been boosted by new investments completed in late 2022/23 entering the quarterly monitoring cycle.

Early in Quarter 3 2021/22 the KMBF launched a new secured loan scheme for Kent & Medway Businesses seeking loans between £100,000 and £500,000 with 50% match funding from private sources. To date, 124 pre-applications to the value of £26.7m have been received; of these, 36 businesses have submitted full applications to the value of £8.24m, of which eleven have received approval for loans to the value of £2.31m.

A new scheme called "KMBF Small Business Boost" (KMBF SBB) opened to pre-applications on 29th July 2022, with a launch event taking place on 8th September 2022. The scheme offers unsecured loans with a zero-interest rate for borrowing between £26,000-£99,000; loans are expected to have 20-30% match funding from private sources. To date, 144 pre-applications to the value of £9.24m have been received; of these, 34 companies have submitted full applications for loans totalling £2.51m, fifteen have been approved up to January 2023 to the value of £1.23m

Following advice from KCC's RGF Contract Managers, the Department for Levelling Up, Housing & Communities (DLUHC), KCC had to close both the KMBF & KMBF Small Business Boost schemes to new applications in February 2023. This was due to the expiry of KCC's existing RGF contract on 31 March 2023 and confirmation by DLUHC that a new contract could not be agreed by this date.

KCC's business case to continue the use of the RGF funds has now been approved by both HM Treasury and DLUHC's FISC Committee and the Council received written confirmation on 12th June 2023 that the Council can continue to utilise the RGF funds for at least another 10 years, such "funds are to be used to provide loans for local businesses".

The Kent & Medway Investment Advisory Board, supported by the Business Investment Team are now reviewing the terms of the new agreement with BEIS, to support the re-launch of the Kent & Medway Business Fund in Q3 2023-24.

The South-East Local Enterprise Partnership (SELEP) has, in addition, provided funding for the Innovation Investment Loan scheme which the KMBF team manages for applications from companies in Kent and Medway. Since 2017, £6 million of loans have been made to 18 businesses creating 200 Full-time Equivalent (FTE) jobs and safeguarding 63.43 FTE jobs.

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

Converting derelict buildings for new housing and commercial space

In Quarter 4, a further 94 long-term empty properties were made fit for occupation through the No Use Empty Programme (NUE), bringing the total to 7,770 since the programme began in 2005. NUE processed 42 loan applications during the financial year 2022/23, exceeding the previous year total (40). The total NUE investment in converting derelict properties has increased to £98.5m (£55.7m from KCC recycled loans and £42.8m from private sector leverage). On average there are 60 live projects at any given time and there is a healthy pipeline of new projects for 2023/24.

NUE were awarded £2.5m under the SELEP Growing Places Fund (GPF) to convert additional derelict properties from 2022/23. As at the end of Quarter 4, loans to the value of £1.042m have been approved which will fund 42 new homes.

GPF awarded a separate £2m for NUE Commercial Phase II. The target is to return 18 empty commercial units back into use and create 36 new homes. Full repayment of the GPF funds is due no later than March 2027. Under this programme, a total of sixteen projects have been approved as at the end of Quarter 4, covering Canterbury (3), Dover (3), Faversham (1), Folkestone (2), Herne Bay (1), Hythe (1), Margate (2), Ramsgate (2), Sheerness (1) and Sittingbourne (1). These will return 20 empty commercial units back into use and create 51 homes. NUE are discussing further commercial projects (Dover, Lydinge and Sheerness) which if approved would utilise all remaining GPF funds available (£200k) and help to further exceed both commercial and residential targets.

KCC Treasury have made available £24m for NUE to bring forward empty/derelict sites with planning permission for new builds. At the end of Quarter 4, loans to the value of £27m have been approved. This has been achieved by recycling £8.6m of loan repayments following the completion of 18 projects, which has resulted in 81 new homes. The total number of new homes funded at the end of Quarter 4 is 199 across 8 Kent districts. There remains a strong pipeline of new build projects, with six applications having been received by the end of Quarter 4, ready for appraisal in the new financial year.

NUE are supporting a further project which will create 22 new business units at Whitfield, Dover. The first phase completed early in Quarter 4 (7 business units) and a final completion is due in late 2023.

Infrastructure projects

The SELEP Accountability board held an exceptional meeting on 27 January to consider the reallocation of £2.5m of Getting Building Fund (GBF) funding in the South East.

A number of existing projects came forward to request additional GBF funding to support their ongoing delivery and to ensure the delivery of agreed outputs, as well as some additional activity in certain cases. Among these were two Kent projects which were awarded additional funding to contribute towards unforeseen cost increases (due to Brexit, Covid-19 and an increase in materials' costs):

- Dover Techfort (Dover Citadel Ltd) was allocated an additional £850k GBF for the refurbishment of two further Casemates to bring them back into economic use, hosting a workspace and a retail/hospitality venue. Work on the project is now largely complete.
- Discovery Park (Sandwich) was awarded a further £250k to tackle increasing external costs which had arisen since the project started. The additional funding will ensure that the following activity is completed: the refurbishment of two floors within the East Block of Building 500 to provide 30,000sqft of net lettable incubator space. The new facility includes self-contained laboratory units, informal breakout and café space, and shared lab support facilities. Several companies are already in advanced discussions about taking space.

Some £2m GBF remains unallocated and SELEP is currently working on plans to allocate this funding in a future application round. An additional £9.6m of GPF (Growing Places Fund) Loan Funding has been repaid to SELEP and these two amounts will be combined into a single call for new projects. The SELEP Strategic Board will consider initial proposals in July for how the funding might be targeted.

Broadband

In Quarter 4, the broadband team are continuing to support Building Digital UK (BDUK) on the Kent phase of the Government's Project Gigabit Programme. The aim of this programme is to deliver gigabit-capable connections to areas that are not expected to benefit from connectivity upgrades by telecoms operators.

BDUK launched the procurement at the end of December 2022 and they are currently forecasting that they will complete this procurement work by the end of November 2023.

Funding Kent's Infrastructure

KCC has a statutory right to seek financial contributions for capital investment from developers of new housing sites. In Quarter 4, sixteen Section 106 (S106) agreements were completed and a total of £4.24m was secured, which was 100% of the S106 contributions. However, two of the agreements were part Community Infrastructure Levy (CIL) funded and it is not yet confirmed that we will receive these funds, meaning the total secured for Quarter 4 was only 81% of the amount sought.

s.106 contributions secured £000s	Apr to Jun 2022	Jul to Sep 2022	Oct to Dec 2022	Jan to Mar 2023
Primary Education	575	3,714	518	931
Secondary Education	3,385	3,486	738	2,737
Adult Social Care	116	107	42	64
Libraries	70	160	16	166
Community Learning	13	35	5	7
Youth & Community	55	40	18	30
Waste	61	146	12	88
Highways	2,067	1,650	0	223
Total	6,342	9,339	1,349	4,246
Secured as % of Amount Sought	99%	100%	99.9%	81%

Kent Film Office

In the 4th Quarter of 2022/23, the film office handled 117 filming requests and 105 related enquiries. We logged 222 filming days bringing an estimated £900k direct spend into Kent & Medway.

Highlights for the Quarter include Mary & George, and The Gentlemen, for TV, and feature films, Blitz, and My Sister's Bones.

Libraries, Registration and Archives (LRA)

A constant theme throughout 2022/23 has been the excellent recovery made by all three services following the Covid-19 pandemic.

Library visitor figures, as a proportion of pre-Covid figures, have continually exceeded national comparators and in February 2023 have recovered to 73% of pre-Covid levels. This is 3% above the average for the national comparator group supplied by Libraries Connected. Visits to Kent Libraries in Quarter 4 have increased by 45% on the previous year. Total issues in this Quarter have increased by 12% on last year, with physical issues increasing by 10% and e-issues by 15%.

Folkestone Library closed from 21 December 2022 due to structural health and safety concerns, and remains temporarily closed while funding options are sought for the repairs or a longer term home is found for the library. Recognising the impact this temporary closure is having, the service has extended library opening at Wood Avenue, Cheriton and Hythe.

The Archive service has seen significant growth during Quarter 4 with over 600 visitors to the Search Room, surpassing the high numbers in the summer period and representing an increase of 52% on the same period in 2021/22. The increased activity within the physical service has not adversely affected the numbers of remote enquiries, which are close to what they were in Quarter 4 last year. The service's lunchtime talks have been a real highlight during the year, with a total of 233 attendances and a further 411 viewers enjoying the recorded talks online.

There has been high demand on the Registrar teams during Quarter 4, with an increase of 24% in death registration appointments in comparison with Quarter 4 last year. Conversely, births have fallen slightly by 5% with 4,226 registrations carried out. Ceremony numbers are now more on a par with pre-pandemic levels, with 685 ceremonies delivered during Quarter 4, including the welcoming of 646 citizens to the UK.

The move of the Maidstone Register Office from Archbishop's Palace to Oakwood House has been completed, with the new venue now fully operational and delivering ceremonies from three beautiful, newly decorated, contemporary ceremony rooms. The building is shared with partners from KCC's Community Learning and Skills and the Coroner's Office.

Customer satisfaction with registration for Quarter 4 was 95%, and the annual target of 95% across the year was also met.

Active Kent and Medway

We have been awarded close to £1m of funding via the Department for Education to support schools across Kent opening their sports facilities for community focused activities. The Opening Schools Facilities (OSF) programme will run until 2025 and aims to create more opportunities for people to be physically active outside the normal school day. 30 schools (a mixture of Primary and Secondary) have already been identified from across the county, and they will benefit from funding to purchase equipment, set up clubs and develop the necessary workforce to support activity delivery.

Community Safety

The Kent Community Warden Service (KCWS) undertook approximately 3,900 tasks in support of its activities during this Quarter. Many referrals into KCWS are complex, including a number which are mental health related. Focus areas during Quarter 4 remain connected to the rise in cost of living, with wardens assisting the setting up of Warm Banks / Hubs across the districts and demand on food banks. With the rise in energy costs, advice continues to be given on energy usage and supporting residents to access grants and funds.

The Kent Community Safety Team (KCST) on behalf of the Kent Community Safety Partnership, delivered a Community Safety Conference entitled 'Violence Against Women and Girls (VAWG) – Strengthening the System' on the 28th March 2023. The conference was a hybrid event and was attended by over 250 people (with just over 100 attending online and just under 150 in person) from a variety of statutory agencies as well as 3rd sector organisations. The feedback from the conference has been positive with 90% of respondents rating it as excellent or very good, rising to 98% when good is also included.

Explore Kent

In Quarter 4, [Explore Kent](#) worked to promote the use of the public rights of way network, including newly opened sections of the King Charles III England Coast Path and creation of six new films to promote the Countryside Code.

We also continued to work with Natural England to engage people in areas with health inequality (Thanet, Swale, Folkestone and Hythe, Gravesham, and Dartford), with use of the King Charles III England Coast path as a health resource on their doorstep.

Explore Kent is working with the Active Travel Team and partners to promote walking and wheeling for short journeys, particularly in the areas of Sevenoaks, Canterbury, Herne Bay, Gravesham, Folkestone and Hythe, and Birchington (Thanet) using a range of promotional films.

In January, Explore Kent coordinated the Green Social Prescribing Group, to draw together partners from health, social prescribing and providers of green space, interested in green social prescribing initiatives across the county.

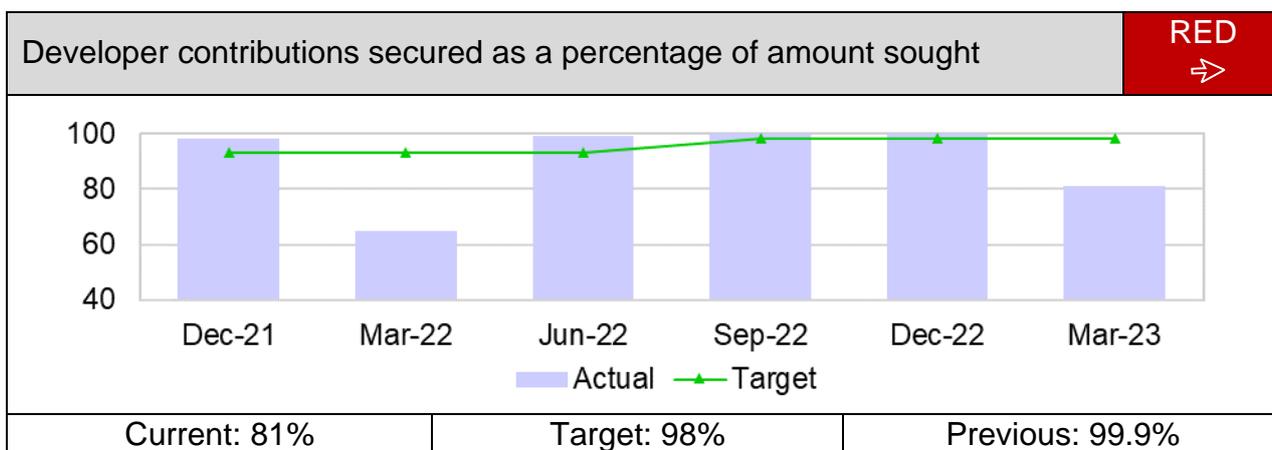
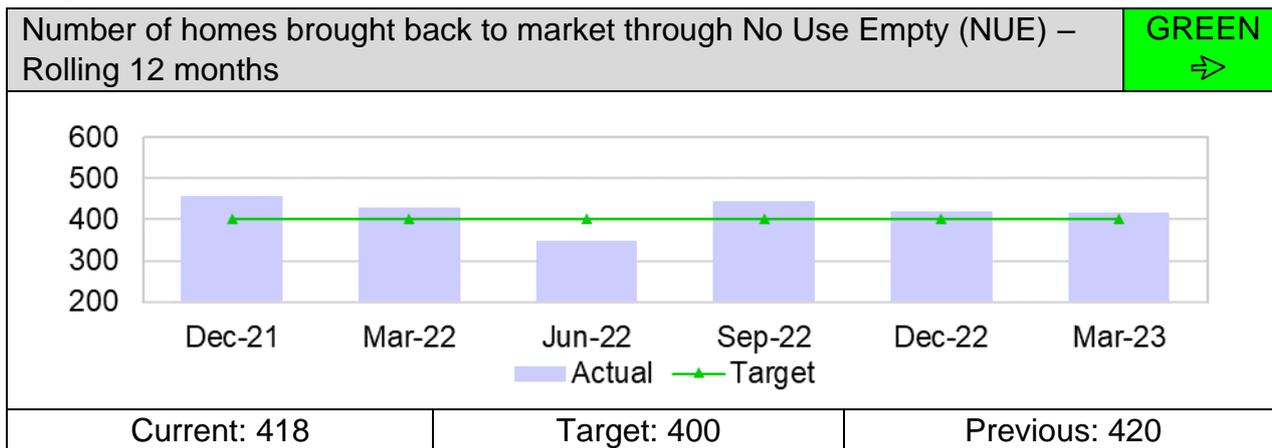
We worked to promote the mental and physical health benefits of being active outdoors, working with partners, including coordinating a Countryside Communications group (Country Parks, Kent Downs Area of Outstanding Natural Beauty, Active Kent and Medway), to collaborate on campaigns.

Explore Kent's digital channels continued to see engagement with over 22,000 followers on Twitter, including 125 new followers. Over 6,000 followers on Instagram (173 new followers), and over 10,000 followers on Facebook (162 new followers). Our website [ExploreKent.org](#) had a total of 319,331 page views and 26,782 of our route guides were downloaded.

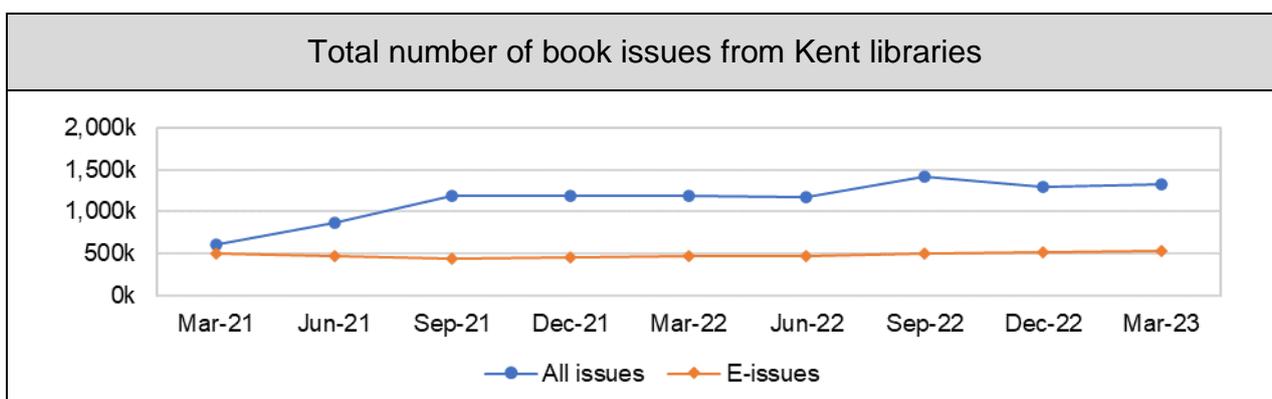
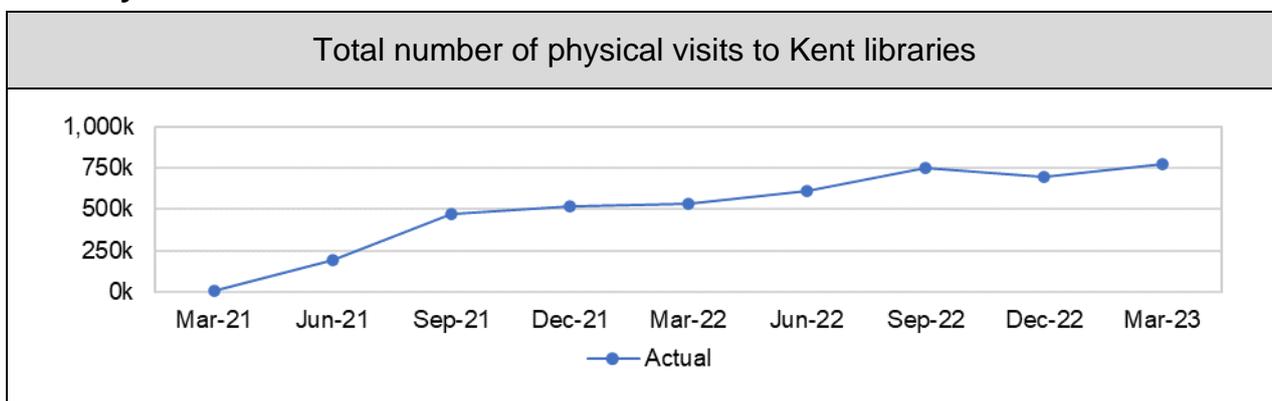
Kent Country Parks

Shorne Woods Country Park roof works have been completed and the shop and visitor area has been revamped with new interactive interpretation material being added. Shorne also has a new café offer with the introduction of the 'waffle n shake' shack from Easter. Work was completed on the lake path at Brockhill Country Park, improving the surface for visitors.

Key Performance Indicators



Activity indicators



Environment and Transport

Cabinet Members	David Brazier, Susan Carey
Corporate Director	Simon Jones

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

Highways

For Quarter 4, two of the Highways KPIs are RAG rated Green, two are Amber and two are Red.

Highways teams are experiencing unprecedented demand and the front-line operational teams have been working at capacity for many months. This is having a detrimental effect on normal service activities such as attending to correspondence and other less urgent matters.

The number of potholes requiring repairs rose steeply in Quarter 4, resulting in over 5,000 repairs being made, an increase of over 3,000 repairs compared to Quarter 3, and more than twice the number of repairs made in Quarter 4 last year. Performance has been RAG rated Amber for the previous three Quarters but has moved to a Red RAG rating for Quarter 4. The high demand has likely been caused by very wet weather in January and March, and a backlog of jobs from the snow and ice in December. Our contractor, Amey, continues to arrange additional resources to attend to the increase in repairs to get this service back to the target of 90%.

In Quarter 4, the very wet weather saw the number of faults reported increase to over 26,500, compared to 12,400 in Quarter 3; this resulted in exceptionally high demand on the service and caused a drop in performance, with 85% of routine faults responded to in 28 days, below the 90% target.

Attendance at Emergency Incidents within two hours of notification has fallen below floor standard this Quarter to 92% (Red RAG rating). The service attended 982 callouts with 80 failing the target attendance time. The service received a combined total of 1,931 callouts in Quarters 3 and 4, due to prolonged rain, snow and ice, compared to a total of 1,005 callouts in Quarters 1 and 2.

The monthly call back survey, where we call 100 highways customers whose enquiries have been closed in the last month, remains under the 95% target at 91%. The slight dip in performance seems to relate to the increase in volumes and subsequent delays to repairs after winter.

The total number of customer contacts regarding highway issues in Quarter 4, increased close to 68,000, with over 35,000 of these identified as faults requiring action by front line teams; this is an increase on usual demand, likely due to the cold and wet weather.

Use of the online reporting tool remains high with 72.4% of all enquiries in Quarter 4 coming directly from the public via the tool.

At the end of Quarter 4, there were 10,277 open enquiries (work in progress), which compares to 5,330 at the same time last year, reflecting the much busier period in some parts of the business.

Permit requests to undertake works on Kent roads remain high and co-ordination of all works on highways continues to be pressured. The teams are now fully resourced following a recent recruitment drive and this should start to ease some of the pressures once initial training has been completed. The Compliance & Streetworks' managers have been working closely with South East Water following concerns on the company's management of their work sites, and some improvements are starting to be achieved.

Asset Management

In July 2021, KCC published its new Highways Asset Management Plan (HAMP) covering 2021/22 to 2025/26. It explains how effective and efficient highways asset management, as a key enabling service, facilitates the delivery of Kent's strategic objectives. It also includes asset condition forecasts based on assumed levels of investment, what maintenance services KCC provides and what it does not, an assessment of associated risk and a five-year forward works programme. We have published a revised two-year programme covering 2022/23 to 2023/24 and will publish the revised programme for 2024/25 to 2026/27 shortly.

We are currently trialling a new strategic asset management tool that will enable members and officers to model the effect of different budgets and investment strategies more easily. It is also our intention to publish a mid-term HAMP update during 2023. Officers have developed a project plan and are currently implementing the various actions in the HAMP, focussing on increasing asset lifespans, reducing lifecycle costs and improving future maintainability. We are improving our knowledge of our highway assets and their condition and introducing new maintenance hierarchies.

Road Safety

The casualty figures for Quarter 4, show a decrease of 27 casualties compared to the same Quarter last year, and a decrease of 24 compared with the same Quarter in 2019/20 (pre-pandemic). For people Killed or Seriously Injured (KSI), these are down by 4 when compared to last year, and by 7 compared to the same Quarter pre-pandemic.

Quarter 4											
2022/23				2021/22				2019/20			
Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total
8	151	885	1044	11	152	908	1071	2	164	902	1068

Kent & National Highways Roads

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

There was a marked increase in demand for course spaces in Quarter 4, with over 1,000 courses delivered to 9,700 clients compared to 790 courses in the same Quarter last year. Although the majority of courses are still delivered online, there has been an increase in venue-delivered courses, thereby offering greater choice to clients.

Arrangements for a new course for two-wheeled motor vehicles called National Rider Risk Awareness Course (NRRAC) were finalised during Quarter 4. This new course will be delivered in Kent from Quarter 2, 2023/24. It replaces the RIDE course which is no longer available. There will be 30 eligible referable offences relating to the new NRRAC course, a significant increase to the previous number of eligible offences for RIDE, and although we are not forecasting a significant increase in courses delivered, we will monitor demand and deploy additional resources if required.

The Safer Road User Team have engaged with and delivered education, training and publicity interventions to 7,980 Primary School Pupils across 61 different schools. 41 Primary schools attended Safety in Action with 1,475 pupils accessing the Road Safety lesson.

Fifteen schools have received Young Driver interventions reaching 1,682 potential young drivers and Passengers, with 6 schools working on Youth Travel Ambassador projects, benefiting 2,386 pupils.

Fourteen Mature driver conferences have been delivered across the county, reaching 535 older road users, and 4 Hazard Awareness, Space, Time, and Eco-driving (HASTE) courses have been delivered, reaching 80 drivers.

Two publicity campaigns have been launched in this period, 'Speak Out', aimed at young drivers and passengers, reached over 1 million people across relevant social media platforms. A mobile phone awareness campaign, targeting drivers aged 17-35, is estimated to have reached a minimum of 502,000 people.

In support of the Safer Vehicles Theme, officers undertook a pilot scheme with partners from Kent Fire and Rescue Service, focussing on fleet engagement. They visited an industrial estate in Ramsgate with approximately 25 businesses on site, of which 15 were targeted. They received a positive reaction in the main, with interest in the advice given on safer fleet operations. Information packs on best practice in Fleet Management and details of the Driving for Better Business National Highways scheme were left with each business visited.

Follow-up contact will be made with Fleet Managers to gauge their response and actions and if they have looked into or signed up for Driving for Better Business. Several businesses were unavailable to enter on the day, so had an information pack dropped through the letterbox, which will also be followed up.

Officers are planning a series of similar visits to sites across Kent.

Nearly 3,500 children were instructed in Bikeability in 2022/23. Money raised from the KCC bike ride in the autumn is being used to provide increased accessibility to training in Thanet, and we are in the process of buying 12 balance bikes to begin a learn-to-ride scheme in the area. We continue to struggle with recruitment to School Crossing Patrol roles but are looking at ways to improve applicant numbers. Our pedestrian training team are delivering our two practical pedestrian road safety packages in schools, Small Steps and School Steps.

Crash Remedial Measures & Local Transport Plan (LTP)

The review of the Countywide crash cluster sites has been undertaken and development of the 2023/24 programme has now been completed. Schemes have been drafted for specific locations around the county where engineering solutions have been assessed to be able to reduce the risk of collisions occurring. The Highway Improvements Team have around 35 individual casualty reduction schemes alongside a series of roads for whole route treatments to reduce the risk to road users. There are also a series of Local Transport Plan (LTP) funded schemes programmed for delivery in 2023/24 including new pedestrian crossings, speedwatch equipment and school travel grants. The Community Engagement teams have a small works budget to support Parishes in their efforts to deliver some small-scale highway improvements.

The Active Travel team are continuing to work with the Member walking & cycling group to assist districts and boroughs with their walking and cycling plans, and in developing a Kent-wide Cycling and Walking Implementation Plan (KCWIP). Active Travel England have awarded KCC £1.569m on our Tranche 4 bid for Capital Funding. The funding is for delivery of one named scheme and to develop 5 other schemes in more detail, ready for future funding rounds.

Traffic Management

Work continues with preparations for undertaking enforcement of moving traffic offences. A supplier is required to supply and deploy certified equipment and systems, as without this, we cannot carry out any enforcement. We have been working with our finance and procurement teams and have now commenced the procurement process, with a supplier expected to be in place by September and the commencement of enforcement at our first sites shortly thereafter.

We continue to work with National Highways for diversion routes for emergency use on the A20 between M20 Junction 13 and the entry to the Port of Dover. We have agreed actions and are now undertaking design work to refresh, upgrade or replace around 125 signs on Kent's network. Works are expected to commence in Autumn 2023, all of which will be fully funded by National Highways.

The Network Innovation team secured £128k Capability funding from the Local Electric Vehicle Infrastructure (LEVI) fund to resource the development of our future on-street charging strategy. The Department for Transport has just announced a further allocation of £12m Capital funding and £600k revenue funding, aimed at providing Electric Vehicle chargers for those residents without access to off-street parking and driveways. This allocation to KCC is the most of any Local Authority outside of London.

In support of the Safe Speeds theme, the Kent Safety Camera Partnership undertook speed enforcement using a combination of fixed and mobile cameras. The table below shows an increase in the number of detected offences compared to the same Quarter last year. It is thought this is largely due to an increase in the use of TruCam, a handheld device operated by Kent Police.

Detected Offences			
Quarter 4, 2022/23		Quarter 4, 2021/22	
Kent	9,188	Kent	6,659
Medway	3,529	Medway	2,736
Total	12,717	Total	9,395

Local Growth Fund (LGF) Transport Capital Projects

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

For Sturry Link Road project, approval was given at the SELEP Accountability Board meeting on 13 April 2023 to extend the deadline for completing the land acquisition from 31 August 2023 to 7 April 2024, and project completion from December 2025 to December 2026. This means the remaining £4.656m LGF allocated to the project is secure if the project continues to demonstrate progress. The next update to SELEP Accountability Board will be in June 2023. Approval to award the design and build contract has been given, and notification letters were issued in April 2023.

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

Transport Strategy

The National Highways' Development Consent Order (DCO) application for the new Lower Thames Crossing has continued to progress through the pre-examination stage. In February, KCC as a host authority, submitted a Relevant Representation to the Planning Inspectorate, which is a summary of the main issues it wants to be examined. In March, KCC submitted a Principal Areas of Disagreement Summary Statement Tracker, in response to a request from the Planning Inspectorate to summarise the main areas of disagreement that KCC has with the applicant (National Highways). These issues are also detailed in the Statement of Common Ground between National Highways and KCC. Work funded by National Highways on the desktop study to develop local road mitigations continued, and this will help inform KCC's Local Impact Report, which will be the first requirement of local authorities to submit once the examination commences. The examination is expected to start in the summer, despite the Ministerial statement in March that the construction of the Lower Thames Crossing (if the DCO is granted) will be re-phased by two years, and that further consultation will take place during the pre-examination and examination stages over the coming months.

Work with National Highways also continued with the business case development for Road Investment Strategy 3 (RIS 3 covering 2025 to 2030) pipeline schemes for Brenley Corner and A2 Lydden to Dover. A decision by the Department for Transport (DfT) is now awaited to see if these schemes move into the next stage of project development. Following the Ministerial statement in March, as with the Lower Thames Crossing, all RIS schemes delivery will be delayed, so these pipeline schemes, if given the go-ahead, would be delivered in RIS 4, post 2030.

Partnership working with Transport for the South East (TfSE) continued with the adoption of the final Strategic Investment Plan in March, following the Key Decision in January by the Leader of KCC to endorse the plan.

Work to develop a new Local Transport Plan 5 (LTP5) for Kent has continued, with work on the Strategic Environmental Assessment (SEA). However, delays to the government publishing new guidance for local transport plans has resulted in an elongation of the overall LTP5 development programme.

Delivery of Thanet Parkway railway station and car park are now practically complete. Network Rail are now progressing the Entry into Service process that will allow the station to open. The level crossing and signalling works (essential before the station can open) started on site in January and the station is expected to open for passengers at the end of July.

Public Transport

At the end of March, KCC received £19.9m of DfT Bus Service Improvement Plan (BSIP) funding, to be spent in 2023/24. The funding is made up of £12.4m in capital and £6.5m in revenue. This will be used to deliver three bus priority schemes, a bus information portal, Real Time Passenger Information (RTPI) at stops, Mobility as a Service (MaaS) pilot in Ebbsfleet, fares/promotion initiatives, and enhancements and network sustainability.

In March, Fastrack carried its highest ever volume of Passengers since the service started in 2006, with 258,497 passengers. We are in the final stages of our tender for the new Fastrack Electric operator and an announcement is due to be made in June. The electric service will commence in Kent Thameside in Autumn 2024.

Public Transport continued to provide support to bus services across the county, delivering links to schools, and is now reviewing how a number of these services can be supported beyond July 2024.

Alongside its work in supporting local bus services, the department has managed a five-year renewal of over 140,000 English National Concessionary Travel Scheme (ENCTS) passes. This was a continuation of the smart renewal process as used in previous years.

Waste Management

The KPI target on diversion from landfill continues to be met, with 99.8% of waste over the last 12 months being recycled, composted, or used for energy generation. The 0.8% going to landfill includes asbestos, with landfill being the only approved way to dispose of this material.

The total volume of waste collected over the previous 12 months increased slightly, following reductions since September 2021. Kerbside waste volumes are 4% above pre-pandemic levels and HWRC volumes down 37%, with total waste collected 5% below pre-pandemic levels.

Sustainable Business and Communities

Phase Two of Solar Together delivered 1,576 solar installations, over six times the number for Phase One. This will save an estimated 39,000tonnes of carbon over the 25-year lifetime of the panels.

The third phase launched at the end of March 2023, achieving over 6,400 registrations to the scheme from the first of two auctions this year. Those who registered have until the end of June to accept their installation offers from pre-verified installers. Given the expected conversion rate to installations, phase 3 is on track to achieve a similar number of installations as phase 2.

We continue to see significant electricity generation from KCC's Bowerhouse II solar farm which has produced the equivalent of 2,064 tCO₂e of clean energy for the grid. KCC greenhouse gas emission reductions remain ahead of target, primarily as a result of the offset from Bowerhouse, placing us in a strong position to deliver this year's savings target as set out in KCC 2030 modelling projections.

Natural Environment and Communities

Recruitment for the Woodland Creation Accelerator Fund is now complete, with all posts filled and in position. Work in this quarter has focussed on coordinating and delivering tree planting funded by the 2022 Local Authority Treescape Fund, establishing KCC Member tree schemes, and securing sites for the 2023 Local Authority Treescape Fund bid.

In March, the long-awaited regulations and guidance for Local Nature Recovery Strategies were published, and KCC, as the provisional responsible authority, received grant funding from Defra of £32.5k which will be used to fund preparatory work in the interim. Work is expected to commence in May/June, but the full funding still needs to be confirmed and KCC still needs to be formally appointed to undertake the work.

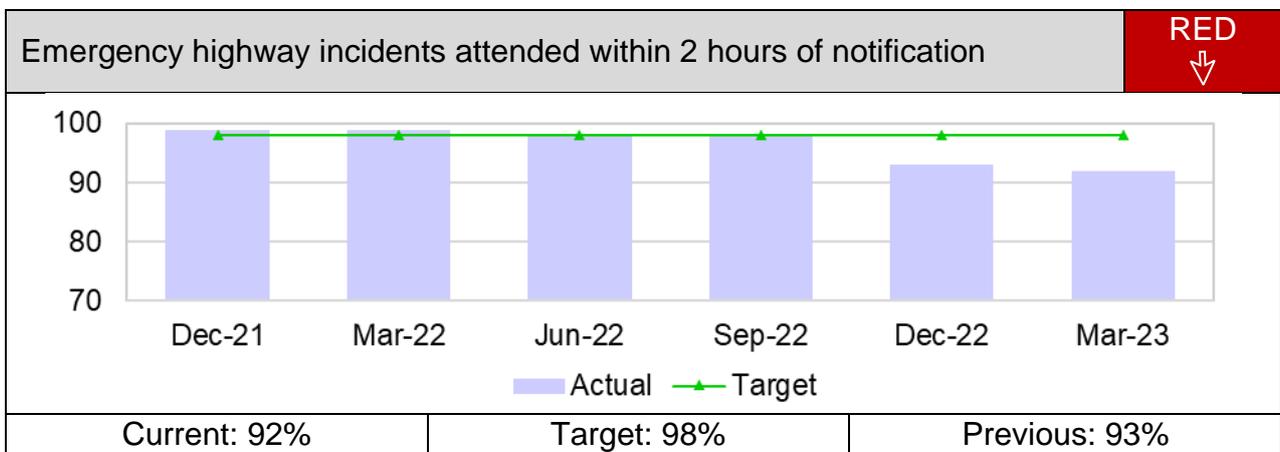
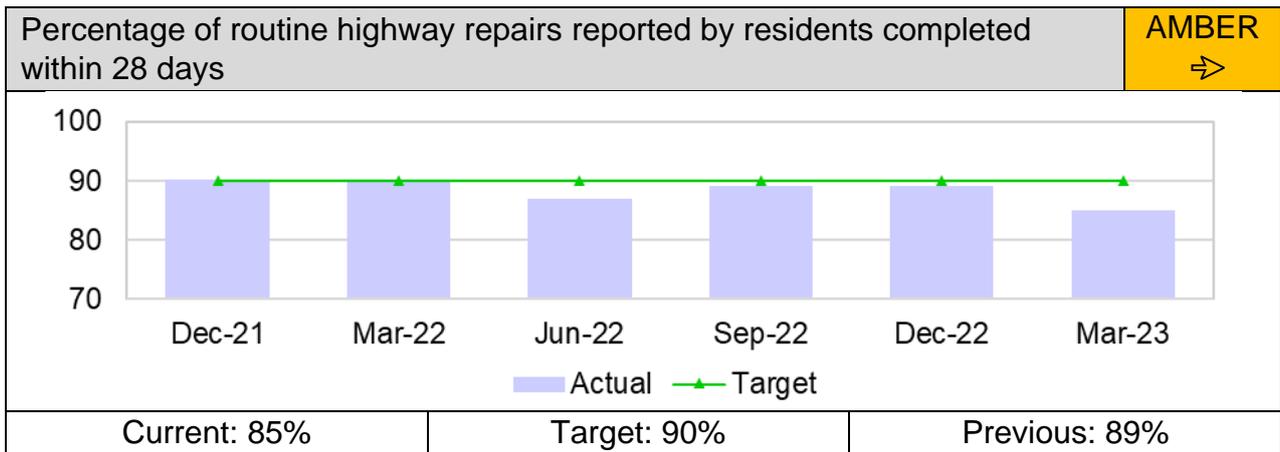
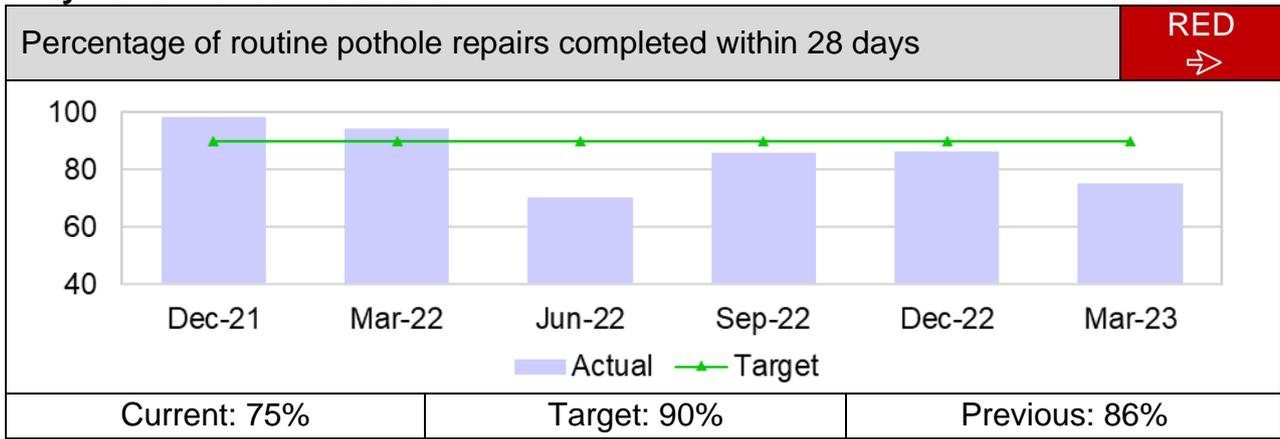
In March, the government also published their response to the biodiversity net gain (BNG) consultation, which gave some indication of what the awaited regulations and guidance may entail but there is still much detail to be provided – it did confirm that BNG would become a mandatory requirement for new development from November 2023. The county's BNG Officer, hosted by KCC, started in March, and will work with the county's Local Planning Authorities (LPAs) to prepare in advance of the November deadline. KCC, along with the county's LPAs, received a BNG grant of £26,807 in March, and we are in discussions with the planning authorities on how this funding could be collectively used to build ecological expertise and capacity to support planning work on BNG.

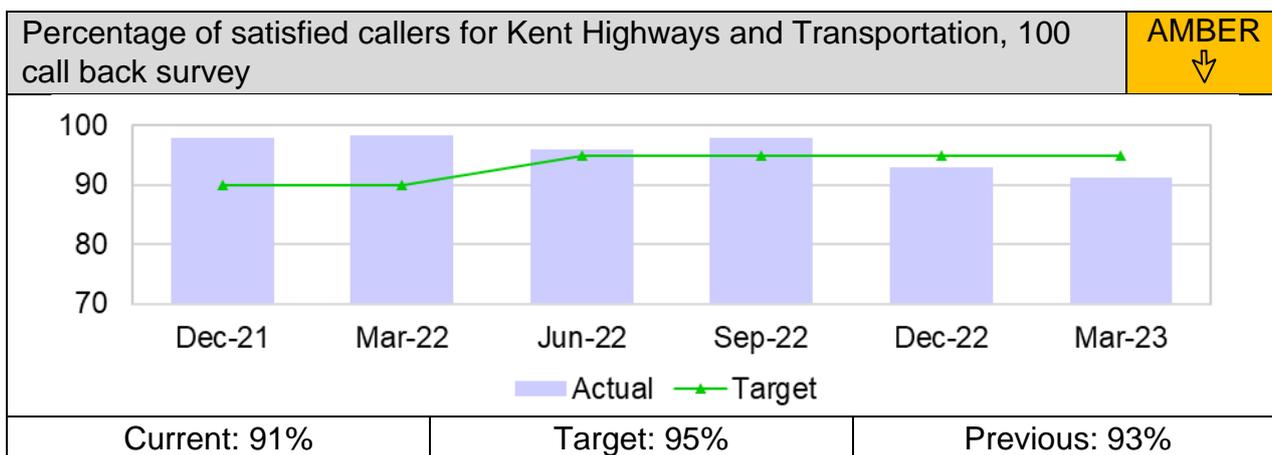
Performance against the annual target for the ecological advice service was reviewed at the end March. The average number of responses delivered to deadline was 92%, 2% above the target level.

Flood & Water Management

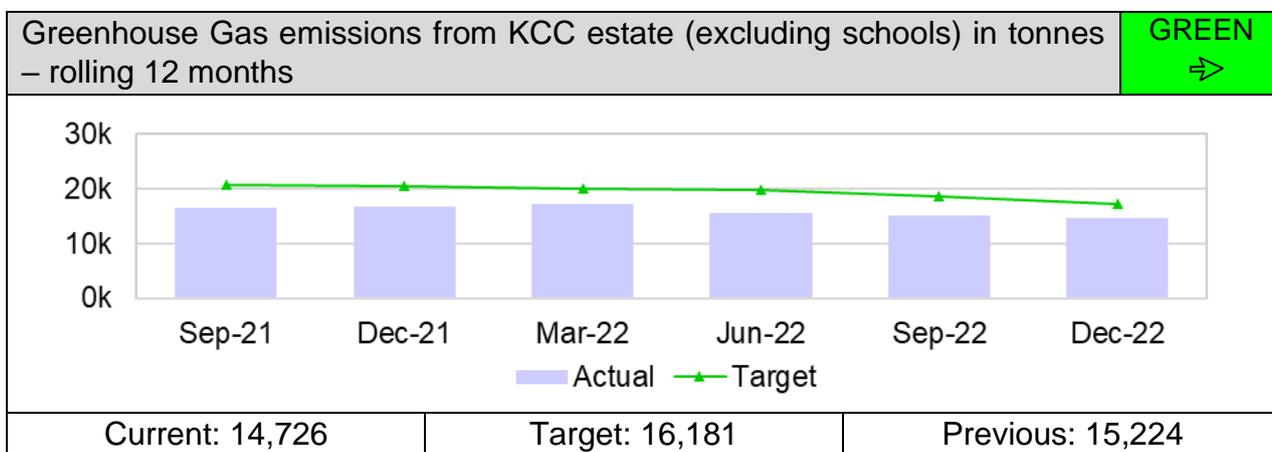
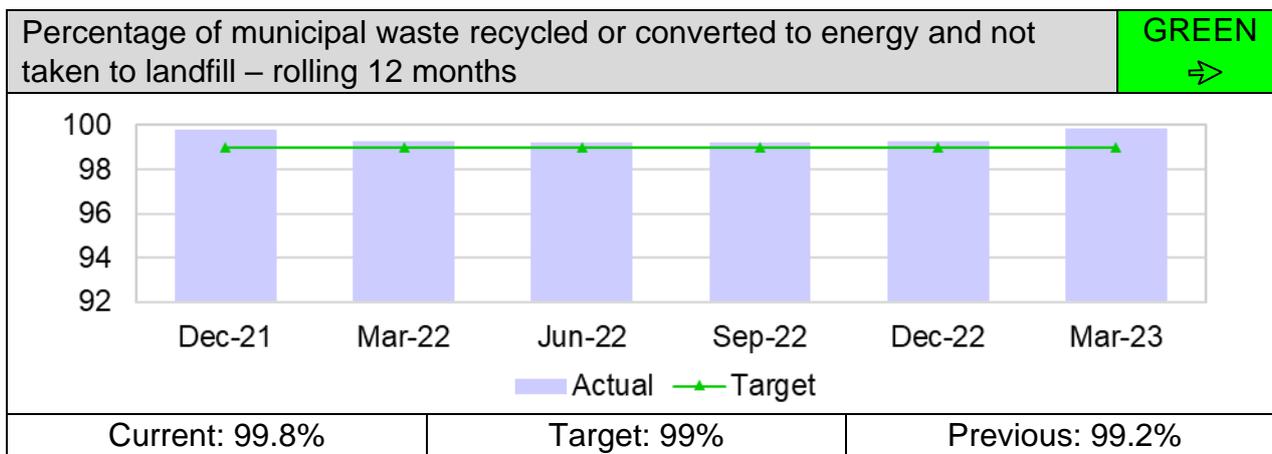
The Flood and Water Management Team recently secured an important £115,000 of funding from the Environment Agency Flood Defence Grant-in-Aid and Local Levy. This funding has been used to deliver a culvert replacement scheme at Catts Place, near Paddock Wood, to replace a damaged culvert and install three manhole chambers to make the system more resilient and easier to maintain. The area has seen 20 incidents of surface water flooding between 2014 and 2021, which affected both residential properties and the highway. The culvert replacement assists with climate change adaptation in the area by reducing the flood risk to the properties and highway.

Key Performance Indicators

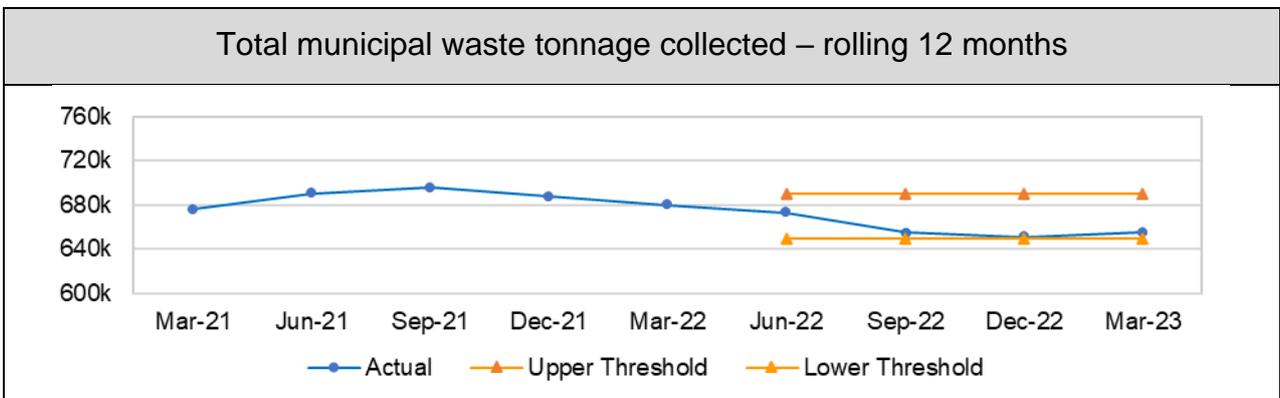
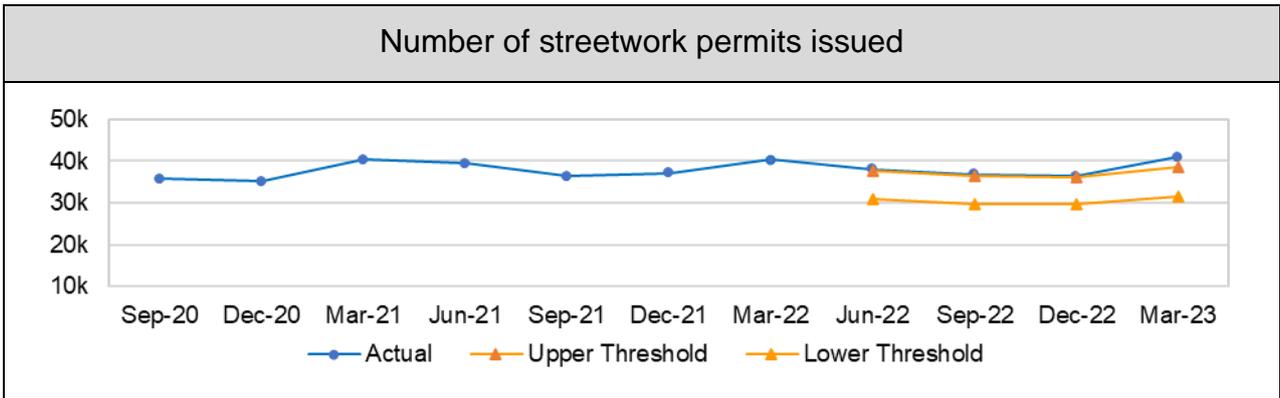
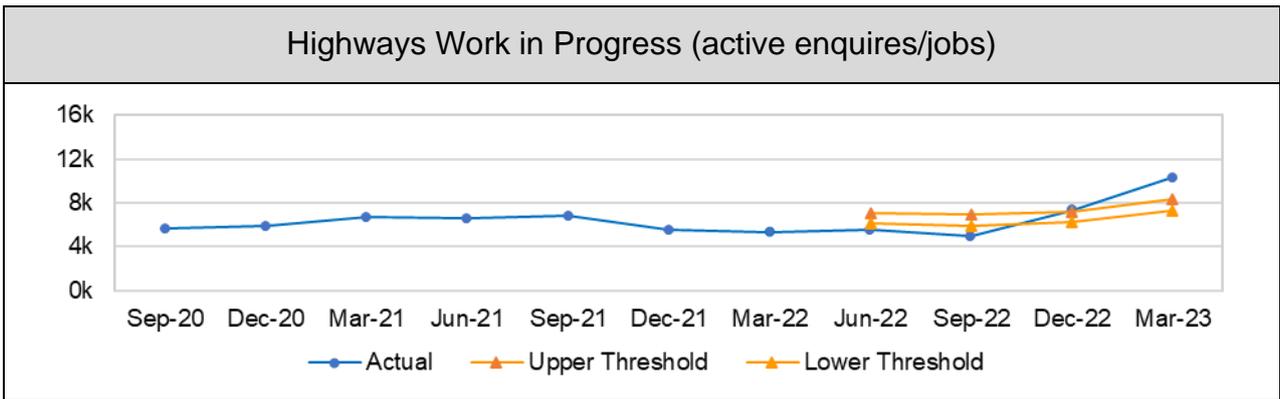
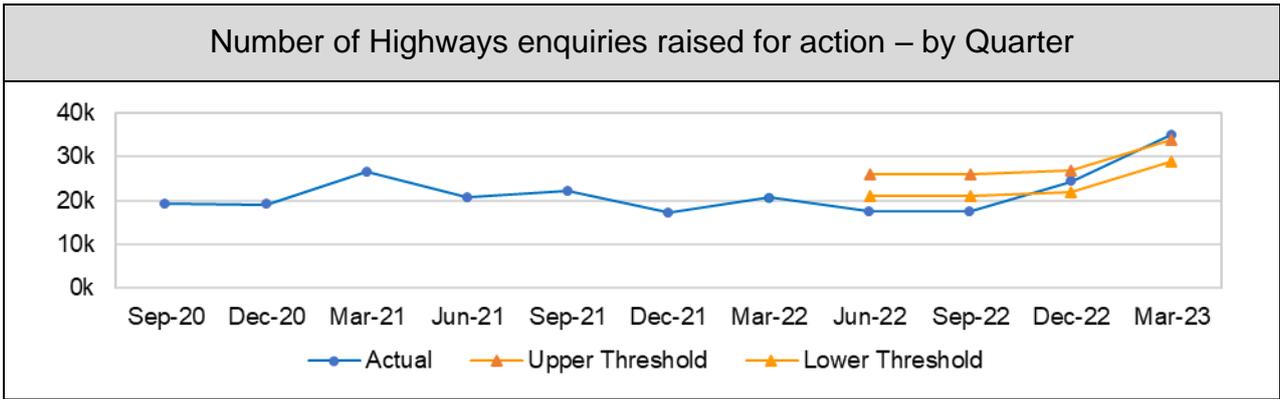




NB: The September 2022 Quarter only includes results for July 2022, with the survey having been paused in August and September so the Contact Centre can prioritise incoming calls. The survey resumed in October.



Activity indicators



Children, Young People and Education

Cabinet Member	Rory Love, Sue Chandler
Corporate Director	Sarah Hammond

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	5	5	3	1	7	5

The Covid-19 pandemic had a notable effect on pupil attendance with increased levels of illness and difficulties in getting certain groups of the pupil population to re-engage with school life. The increases in total and persistent absence are widespread and are reflected in both the whole year analysis for 2020/21 vs 2021/22 as well as in Autumn 2021 vs Autumn 2022. The Attendance Working Group has been set up with a number of focused subgroups which are taking forward work to improve attendance in Kent.

Based on the latest inspection data as at the end of March 2023, 91% of schools in Kent (532 of the 586) were Good or Outstanding, compared to the national figure of 89%. The percentage of Primary schools judged as Good or Outstanding at 92% compares favourably to the national figure of 90%. 88% of Secondary schools were judged to be Good or Outstanding compared to 81% nationally. The percentage for Special schools, at 88%, was one percentage point lower than the national position. 83% of Alternative Provision schools (five out of six) were good or outstanding compared to the national figure of 86%.

Following the news of a headteacher's suicide in another Local Authority, there is increased media focus on any changes in Ofsted outcomes. Headteachers are feeling under increasing pressure and for some, even in securely good schools, the thought of inspection is causing considerable concern. School Improvement Advisers are spending more and more time supporting headteacher wellbeing during inspections.

Once again there have been significant changes to the implementation of the Education Inspection Framework (EIF) this Quarter which, as with any shift in EIF implementation, poses an immediate and escalated risk to all schools. Changes include a greater focus on record keeping (particularly persistent absence concerns), attendance for disadvantaged pupils, Children Missing in Education (CME), Elective Home Educated (EHE) and excluded pupils. Previous areas of concern, including phonics linked texts and curriculum cohesion and progression, are reducing in risk as more schools act on the advice given by the school improvement team. These shifts in the framework have been communicated to school leaders through all our usual communication channels and adviser visits. The Education People (TEP) briefings continue to provide regular updates and advice to school leaders, whilst signposting support and guidance. This term briefings covered issues such as safeguarding, record keeping, and Early Years progression.

School Improvement Advisers continue to provide wrap around ad hoc support to all schools within an area. They work closely with Area Education Officers responding to issues which cannot be easily categorised within the core contract. Examples include, but are not limited to, headteacher capability, interim leadership, disciplinary issues,

investigations, liaison with the diocese, crisis management and additional Ofsted support.

School Places and Admissions

Of the 16,978 Kent parents/carers who applied for a reception place in a Kent school for September 2023, 16,709 (98.4%) received one of their three named schools and 15,295 (90.1%) were offered their first preference.

A total of 22,620 parents/carers (19,007 from Kent) applied for a secondary school place for their child in a Kent school for September 2023. This is 731 more than last year, with the number of Kent pupils applying increasing by 695, a new record. The number of Kent pupils offered a place at their first-preference school has gone up by 291 to 14,865, although the percentage has fallen slightly from 79.6% to 78.2%.

Early Years

The latest inspection data for the percentage of Early Years settings rated Good or Outstanding is 96%, two percentage points below the target but in line with national performance. 99% of childminders are deemed by Ofsted to be good or outstanding, with 100% of standalone out of school childcare providers judged as 'Met', meaning they met the overall quality and standards expected. For early years group settings, TEP continues to support, through Annual Conversations, all good and outstanding settings, but prioritising those due an Ofsted inspection to assist them in retaining a good or better Ofsted judgement, making clear recommendations where appropriate and also 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.

3,083 two-year olds have been funded through the Free for Two (FF2) scheme in the 2023 Spring term, equating to a 69.6% take up. This is an increase of 4.2 percentage points compared to the same period last year. Established and regular communications with the Early Years and Childcare Sector as a whole continue, including the scheduled termly (six times annually) generic Early Years and Childcare Bulletin; communications in between these continue when appropriate and necessary with ongoing contact with individual providers as required. The Early Years and Childcare Service's Threads of Success training offer continues to be delivered principally on virtual platforms as recruitment and retention challenges are still making it very difficult for providers to attend face-to-face training.

Skills and Employability

Provisional data for the percentage of children (aged 16-17) who are not in employment, education or training (NEET) or whose activity is not known, over the three-month period of December 2022 to February 2023, is 5.8%. This comprises of 3.3% NEETs and 2.5% Not Knowns. Compared to the same period last year this is an overall increase of 0.7 percentage points from 5.1%. The latest national NEET and participation scorecard published by the Department of Education for 2021/22 shows Kent to be 5.1% compared to the South East at 5.4% and England at 4.7%

There is some evidence that part of the reason behind the increase is a drop in the number of employment opportunities available, lack of progression opportunities below level 2 and a need to build greater resilience in this cohort. It also appears there has been an increase in the number of NEETS who were academic level 2 at the end of compulsory education. Improving level 2 provision and below is one of the

recommendations made by the 16-19 Review. It is hoped that this will begin to have an impact on provision, but this will be a medium-term solution.

In response to the increase in the number of NEETs and referrals, the number of young people being supported by the NEET Support Service has increased to 1,546 young people in the last twelve months compared to 1,458 last year.

In March, the European Social Fund (ESF) which had funded much of the NEET provision in recent years, came to an end with no replacement. This could significantly impact on Kent NEET numbers. The most recent meeting in February with the Education and Skills Funding Agency (ESFA) acknowledged the problem again and agreed action was needed but no timeframe was given. It also mentioned that lack of provision was becoming a national issue.

SEND (Special Educational Needs and Disability)

Based on the rolling 12-month average to March 2023, 36.9% of Education, Health and Care Plans (EHCPs) were issued within 20 weeks excluding exceptions (771 out of 2,091). In the single month of March, performance was 32.9% with 51 plans out of 155 being issued within timescale. Performance has deteriorated in the second half of 2022 as a result of staff turnover and vacancies in the casework team. This is being addressed through the current recruitment processes, and through a range of improvement activities that are taking place following the SEND revisit in September 2022. This will ensure the service is as efficient as possible in supporting the development of high-quality, timely EHCPs for those children that need them. Revised criteria have been agreed to help manage EHC needs assessment requests and reduce the issuing of EHC plans which do not meet the criteria set out in the SEND code of practice. This has already successfully reduced the number of EHC need assessments carried out for under-fives. These criteria are being rolled out across all age groups during Quarter 1, 2023/24.

At the end of March, 10.8% of pupils with EHCPs were placed in independent or out of county special schools.

Changes made to the phase transfer process this year (nursery to primary, primary to secondary, Year 11 to Sixth Form) are planned to reduce the number of children transitioning into specialist settings, support more children with EHCPs in mainstream settings, and ensure maintained special school places are targeted at those children with the most complex needs. This strategy will contribute to reducing pupils placed in the independent sector over time.

Additional resource has been put in place to address the backlog of annual reviews that have been waiting for more than 24 months. Ensuring EHCPs are reviewed every year will inform timely decision making about placements. This work is underpinned by several factors: the Countywide Approach to Inclusive Education, training for schools to develop capacity, the development of further Specialist Resourced Provision (SRPs) within mainstream schools, exploration of locality budgets, and a more rigorous process for decision making and agreement for independent placements. Longer term workstreams, such as Pathways to Independence and Pathways For All, seek to increase the number of local pathways for Post-16 young people so they have increased choice within their locality and do not need to attend establishments further away.

Wider Early Help

Sixty pupils were permanently excluded during the rolling 12-month period to March 2023 (which equates to 0.02% of the school population); 17 were 'primary' phase and 43 'secondary' phase pupils. This compares to 38 for the same period the previous year (Apr 2021 to Mar 2022); 14 'primary' phase and 24 'secondary' phase pupils. Maidstone district accounted for 13 of the 60 pupils excluded across the county for the 12-month period to March 2023.

PRU, Inclusion and Attendance Service (PIAS) Inclusion Advisers, work regularly with SEND Inclusion Advisers and Specialist Teachers using reports produced by the Management Information team with the latest data which identifies pupils who have been persistently suspended to ensure support is in place from KCC to try to reduce suspensions and risks of permanent exclusion. PIAS will be moving into the education section of the CYPE directorate in September which will enhance opportunities to work with colleagues from the SEN service to examine the correlation between pupils with SEN and suspensions, and to set up robust action plans in the new academic year.

The number of first-time entrants to the Youth Justice System in Kent in March at 299 (rolling 12-month figure) is above the target of 270. Due to a restructure in Kent Police, we have yet to make progress in implementing Outcome 22 (Diversionary, educational or intervention activity), and so are not yet able to achieve expected reductions in FTE that Outcome 22 (O22) will enable. We continue to seek agreement with Kent Police to use O22 as a deferred prosecution and have raised the issue at county Youth Justice Board and escalated this within the Police.

Early Help

At the end of March 2023, there were 2,843 open family cases with Early Help units providing support for 5,874 children and young people under the age of 18. This is a 11.6% increase in the number of families supported compared to the end of the previous Quarter (2,549), but fewer than the same period last year (2,983).

The performance measure for 'Percentage of Early Help cases closed with outcomes achieved that come back to Early Help / Social Work teams within 3 months' was 13.3% for the rolling 12 months to March 2023, a similar result to the previous Quarter, and continuing to achieve the target of below 15.0%.

Children's Social Care - Staffing and Caseloads

The number of open cases (including those for care leavers above the age of 18) was 11,969 at 31st March, a decrease of 125 children and young people when compared to the end of the previous Quarter (12,094).

There were 5,973 referrals to children's social care services in the Quarter, an increase of 10% when compared to the previous Quarter (5,428) and an increase of 13.4% compared to Quarter 4, 2022 (5,268). The rate of re-referrals within 12 months for the 12 months to March 2023 was 22.0%, compared to 21.0% the previous Quarter, and so continues to achieve the target of below 25.0%. This compares to the England average of 21.4% for 2021/22.

The percentage of case-holding social worker posts held by permanent, qualified social workers employed by Kent County Council (75.2%) decreased from the previous Quarter (78.1%). This equates to a decrease of 15.3 full-time equivalent posts during the Quarter. The average caseload for Social Workers in Children's Social Work Teams was 25 cases in March 2023, increasing from the average of 23.6 cases at the end of the previous Quarter, and remaining outside of the target of no more than 18 cases.

Child Protection

On 31st March 2023 there were 1,336 children subject to a child protection plan, a decrease of 70 from the end of the previous Quarter (1,406). The rate per 10,000 children (aged 0-17) was 39.7, which remains below the last published rate for England of 42.1 (31st March 2022). The percentage of children who were subject to a Child Protection Plan for a second or subsequent time increased by 0.6% in the Quarter, from 22.6% in December 2022 to 23.2% in March 2023. This is outside the target range of between 17.5% and 22.5%. This compares to an average for England of 23.3% (March 2022).

Children in Care

The number of citizen children in care, increased by 35 (2.4%) in the Quarter to 1,505. The number of unaccompanied asylum seeker children (UASC) in care, decreased by 41 to 448. Some of these young people will be awaiting transfer under the National Transfer Scheme. The number of children in care placed in Kent by other local authorities (OLA) decreased by 54 in the Quarter to 1,190.

Status	Jun 22	Sep 22	Dec 22	Mar 23
Citizen	1,445	1,497	1,470	1,505
UASC	403	399	489	448
Total	1,848	1,896	1,959	1,953
Gender				
Male	1,199	1,218	1,276	1,254
Female	647	675	679	696
Non-binary	2	3	4	3
Age Group				
0 to 4	243	267	266	272
5 to 9	215	210	206	220
10 to 15	723	703	687	689
16 to 17	667	716	800	772
Ethnicity				
White	1,264	1,362	1,368	1,392
Mixed	104	109	114	109
Asian	45	39	35	26
Black	56	75	102	93
Other	379	311	340	333

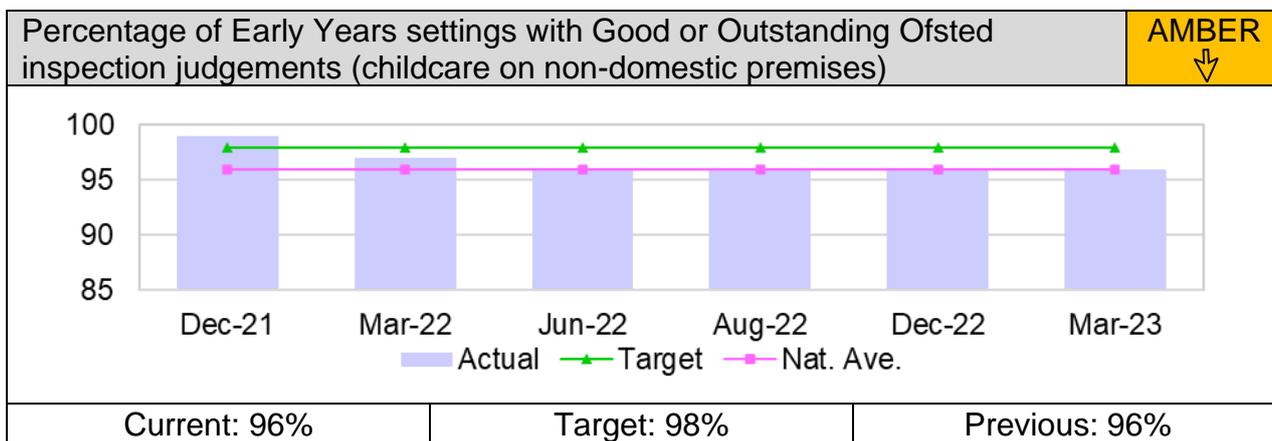
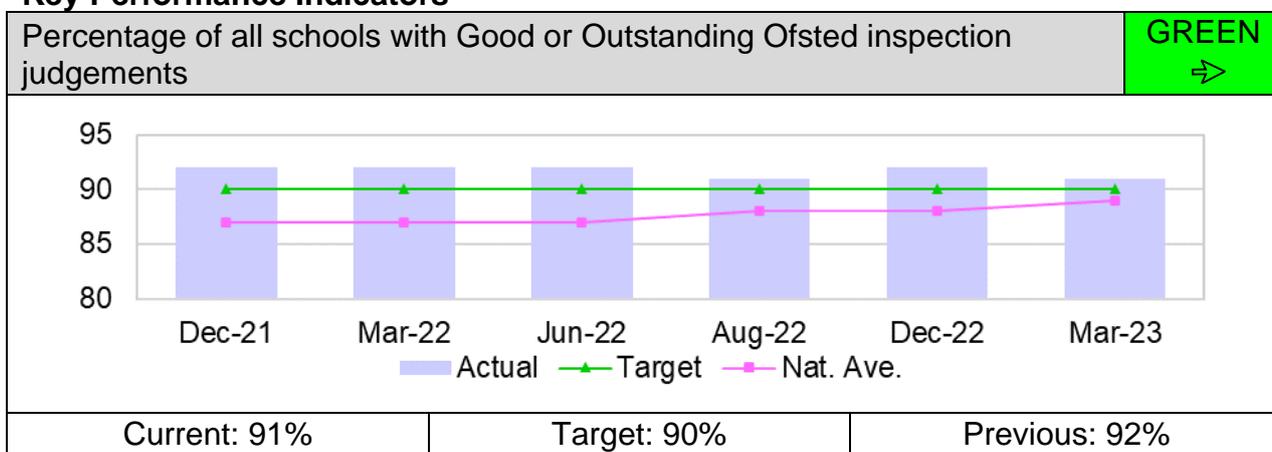
The percentage of Children in Care (excluding UASC) placed in KCC in-house foster care or with family/friends decreased during the Quarter from 75.5% in December 2022 to 73.7% March 2023, remaining below the target of 85.0%. Performance against this measure is impacted by the numbers of children coming into care and the availability of in-house foster placements.

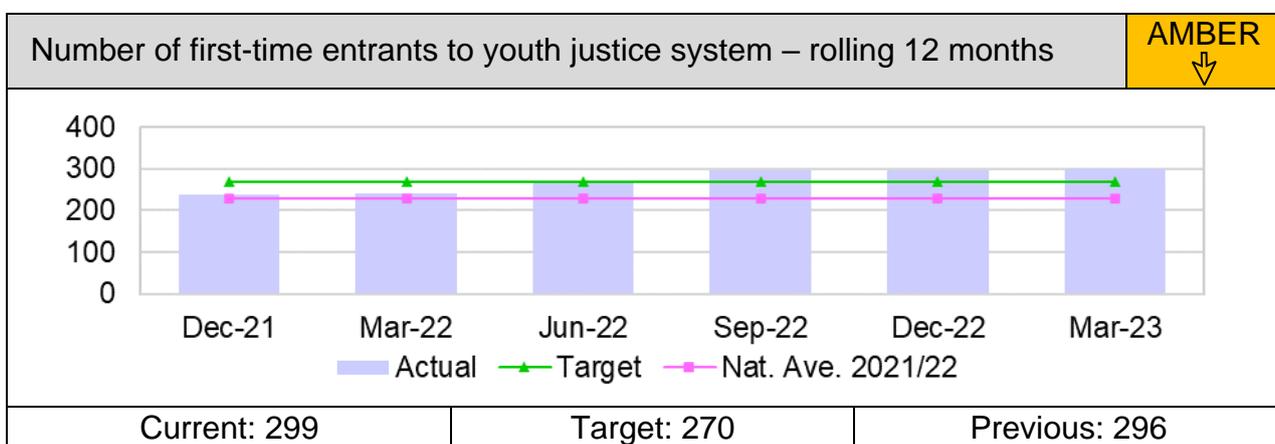
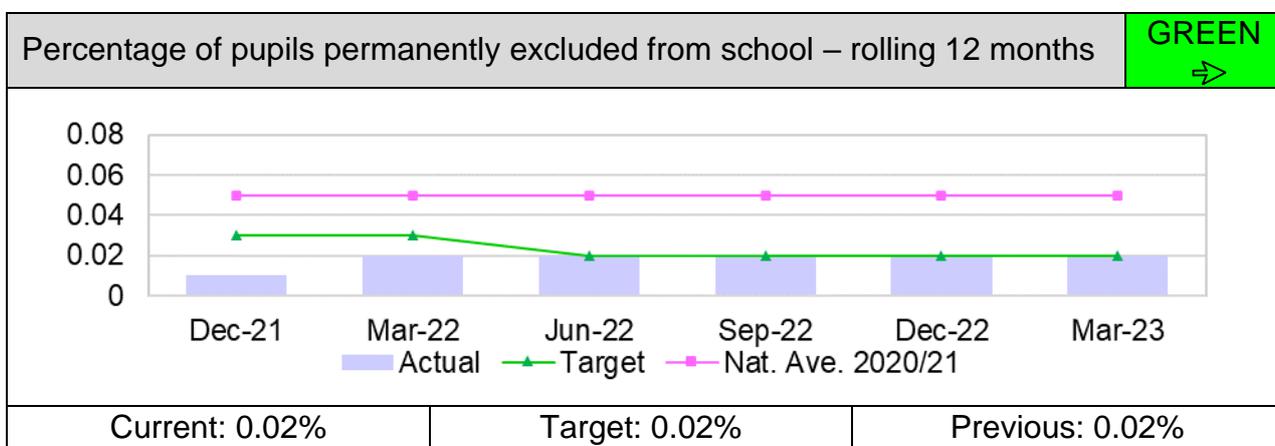
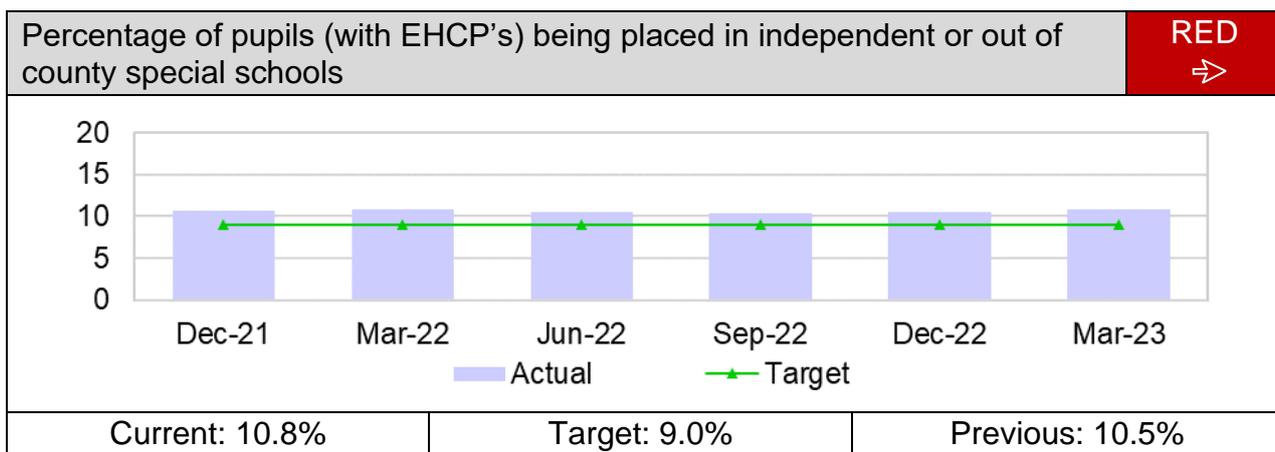
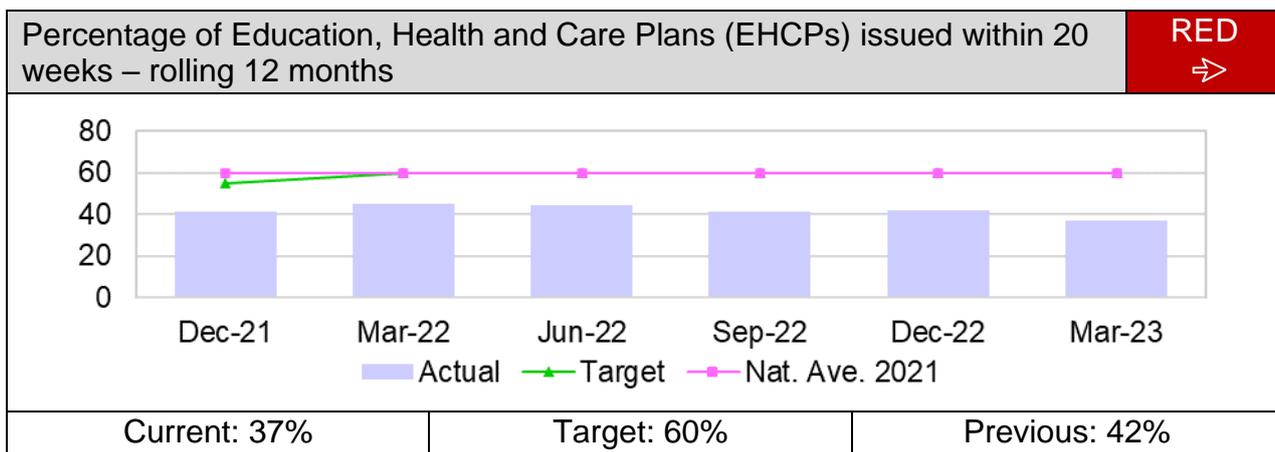
For children who were adopted in the last 12 months, the average number of days between coming into care and moving in with their adoptive family continues to outperform the nationally set target of 426 days. The average number of days for Kent’s children at the end of March 2023 was 345 days, an improvement when compared to 363 days at the end of the previous Quarter.

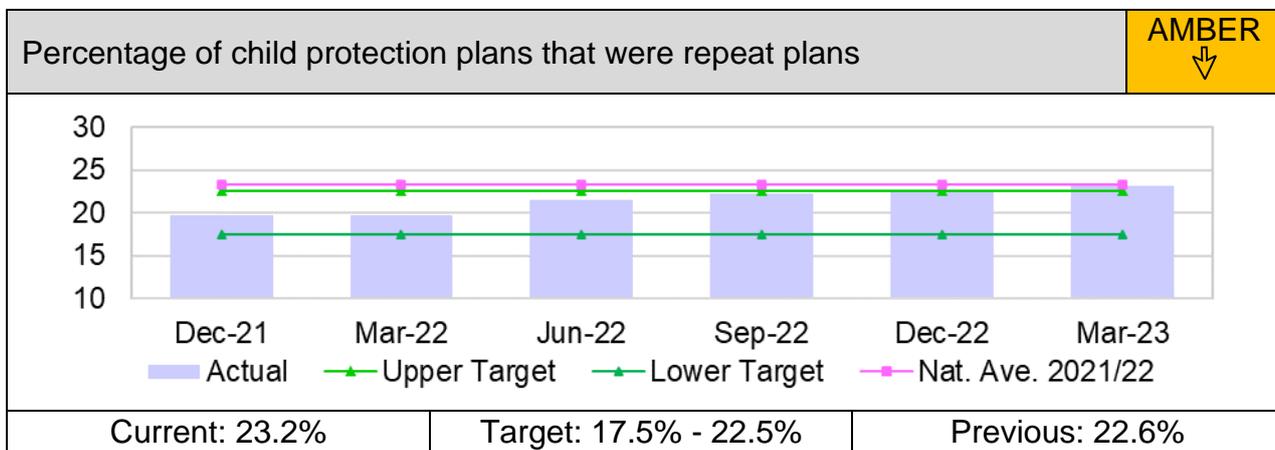
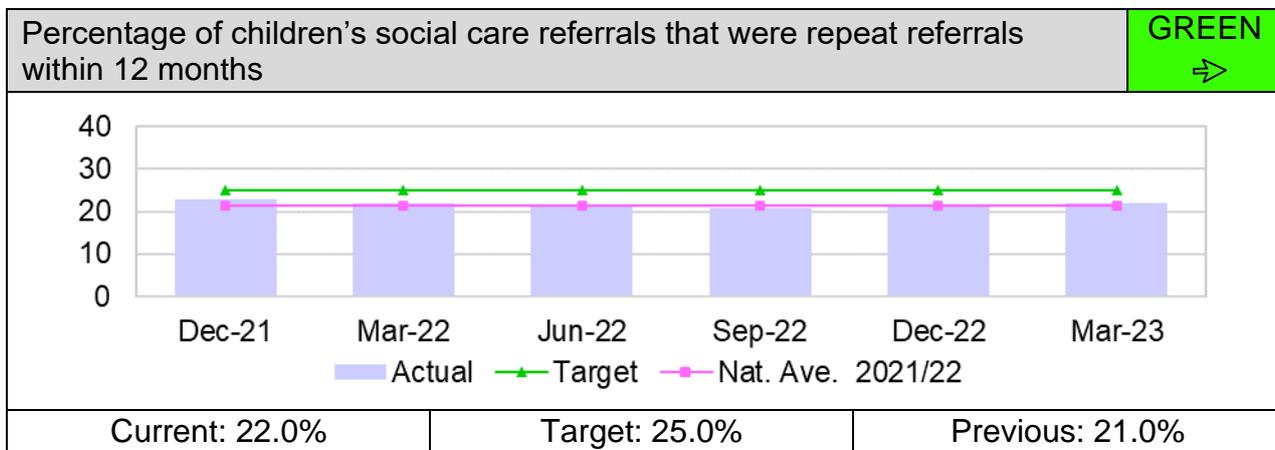
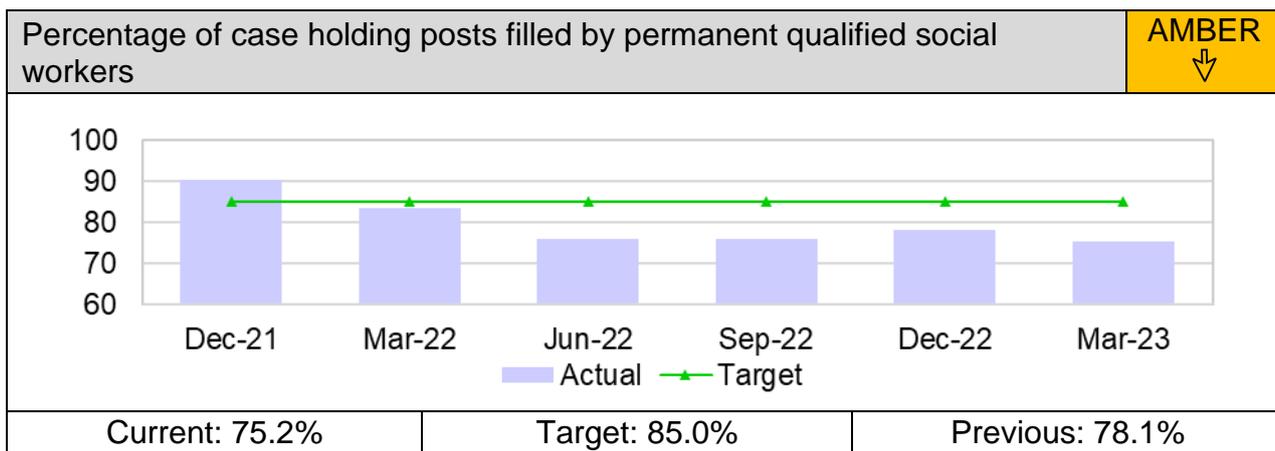
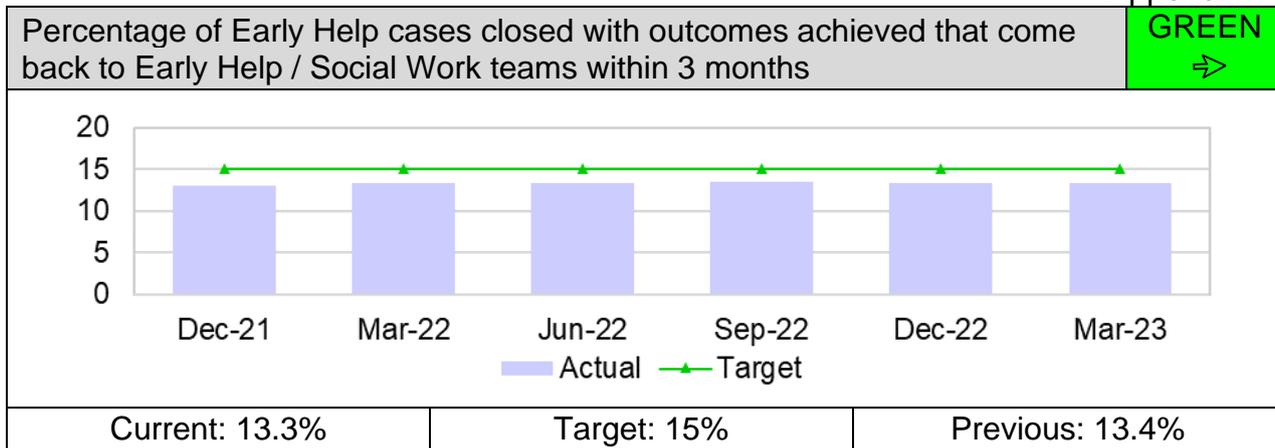
Care Leavers

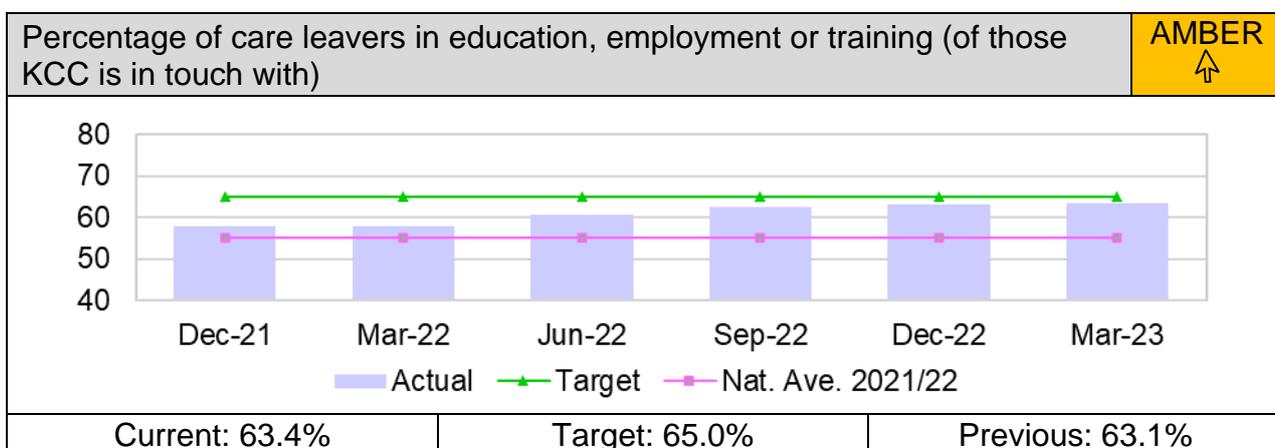
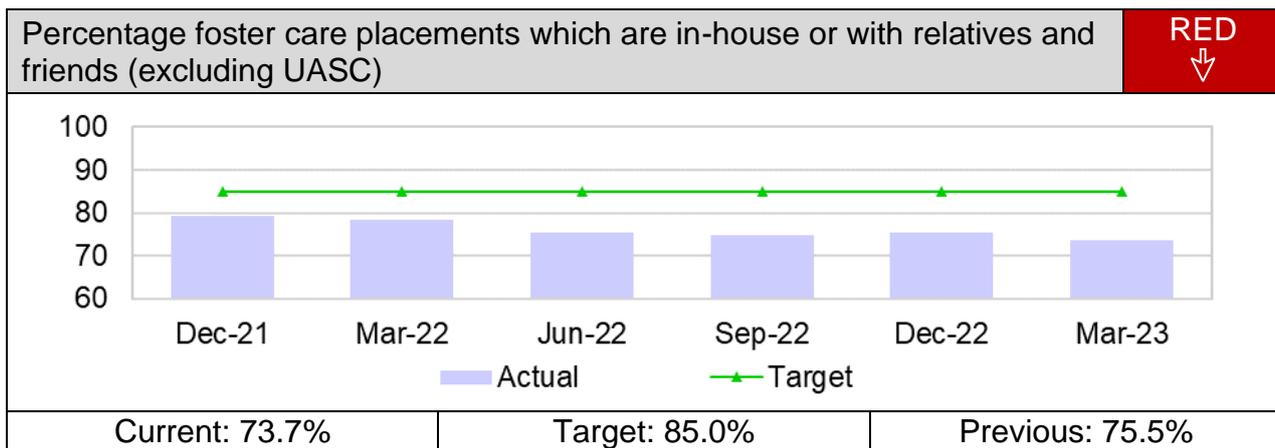
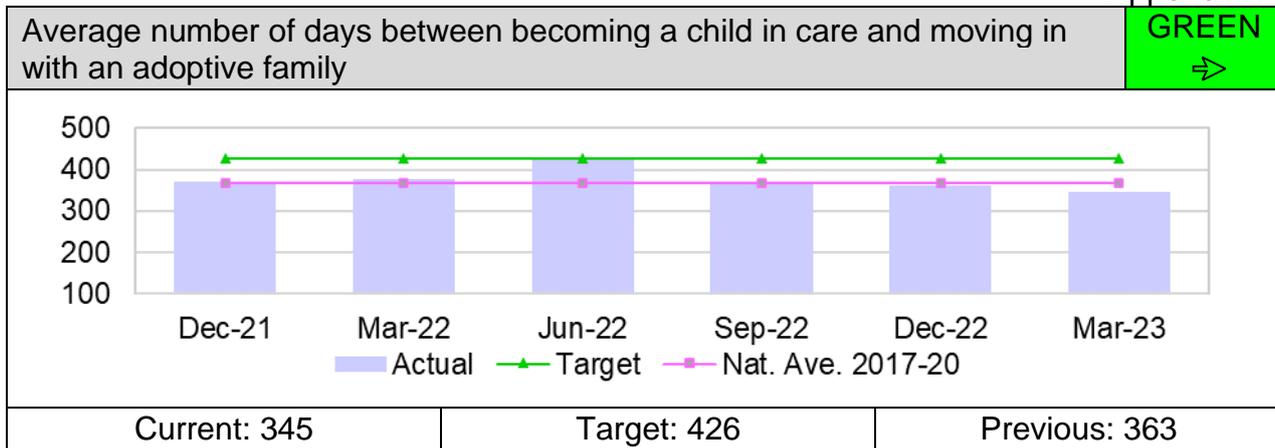
The number of care leavers at the end of March 2023 was 2,040, a reduction of 31 from the previous Quarter (2,071 in December 2022). Of the 2,040 care leavers, 996 (48.8%) were citizen care leavers and 1,044 (51.2%) were unaccompanied asylum-seeking young people. The percentage of care leavers in education, employment or training has improved slightly during the Quarter, from 63.1% in the 12 months to December 2022 to 63.4% in the 12 months to March 2023, but remains below the target of 65.0%.

Key Performance Indicators

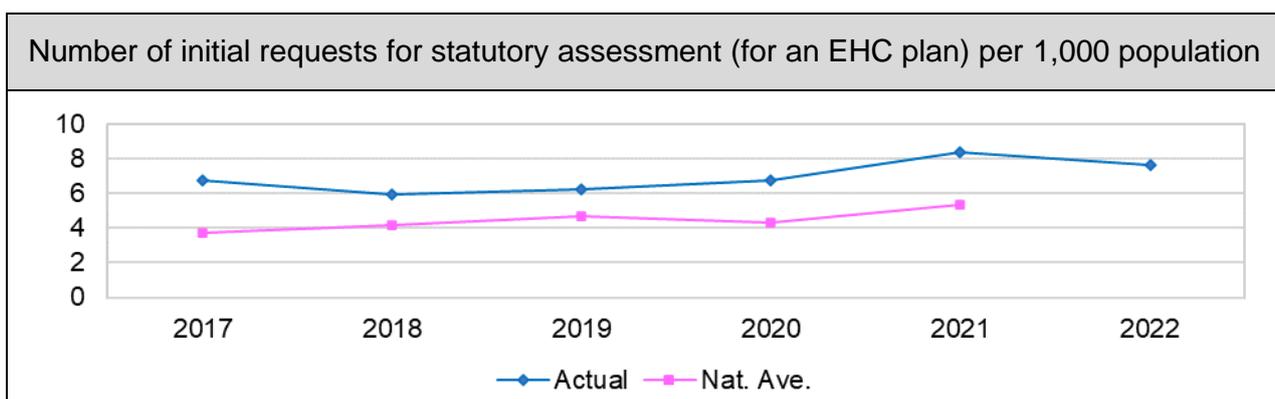


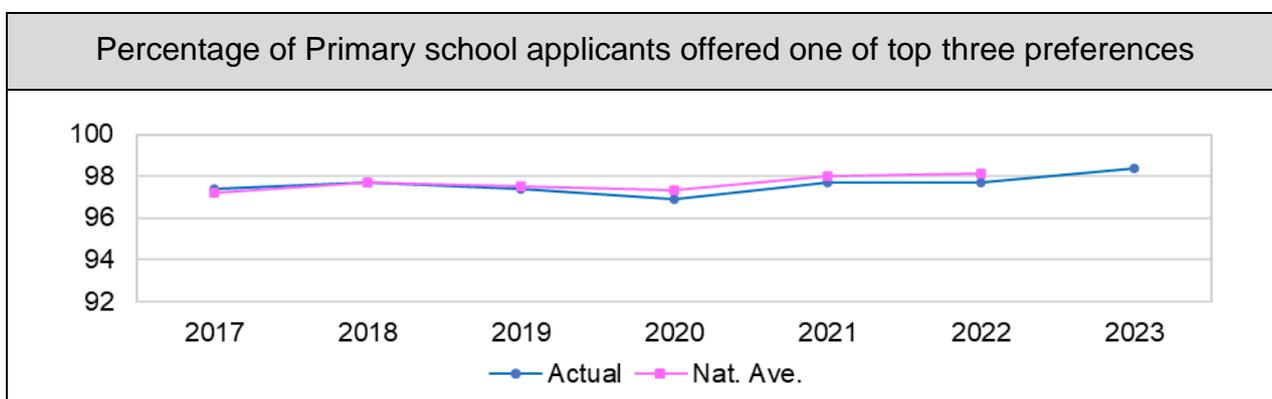
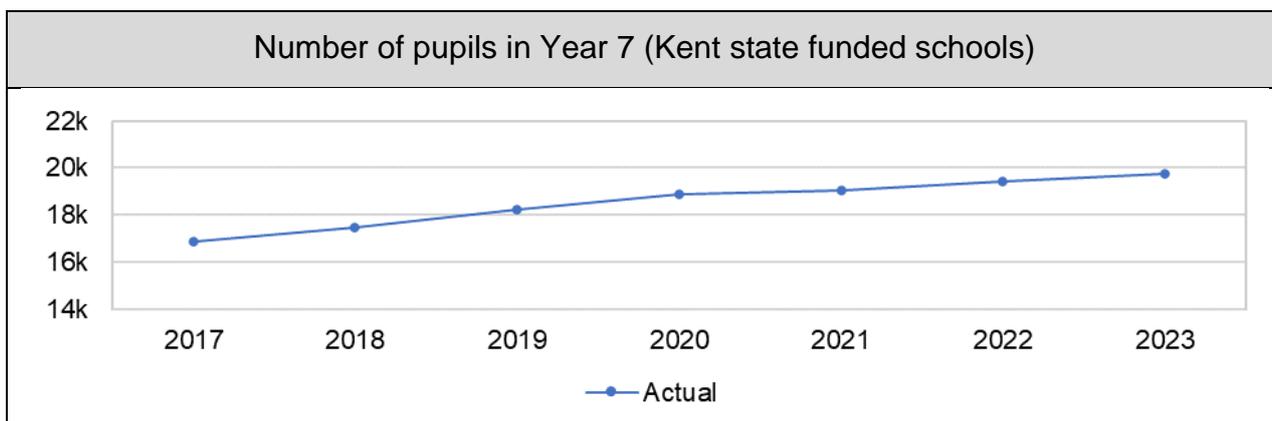
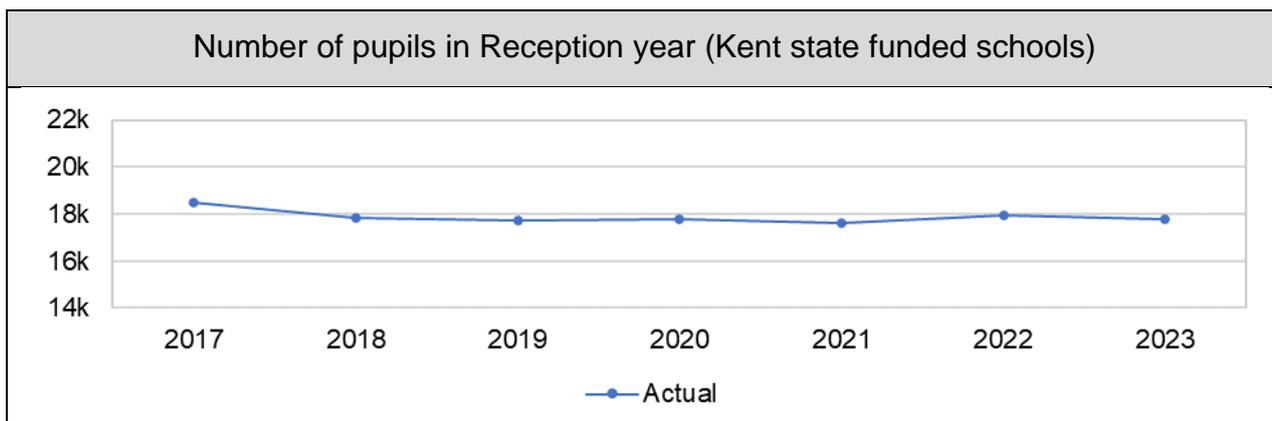
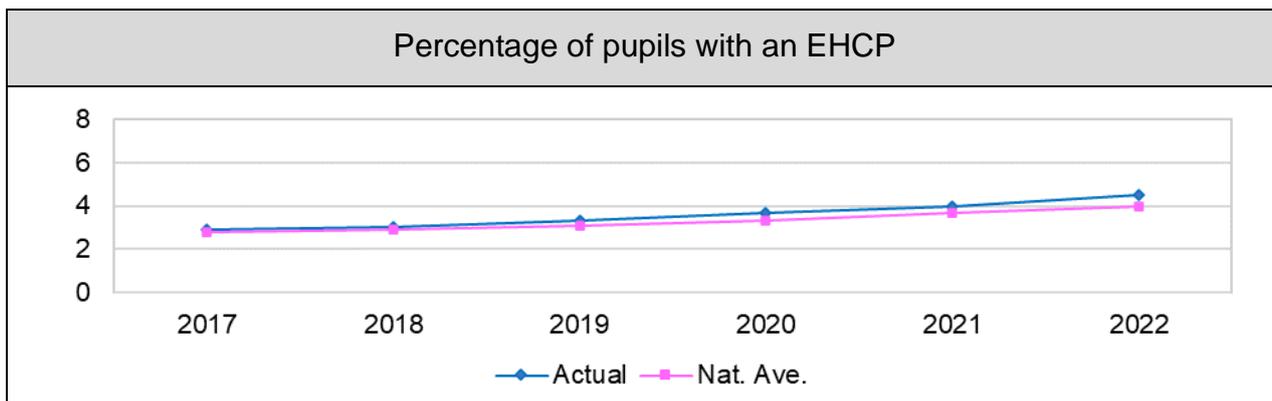




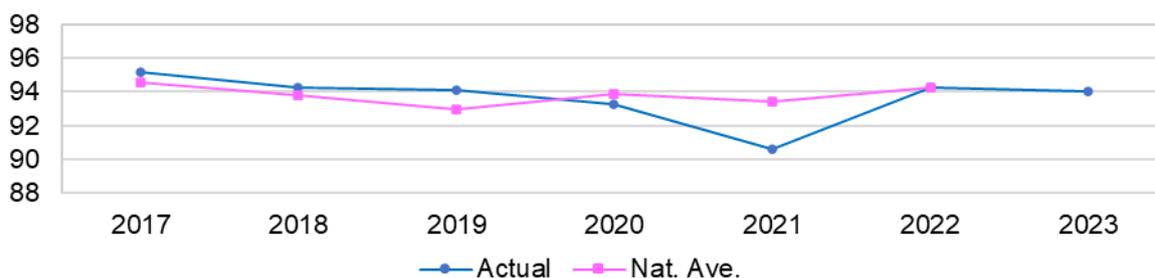


Activity indicators

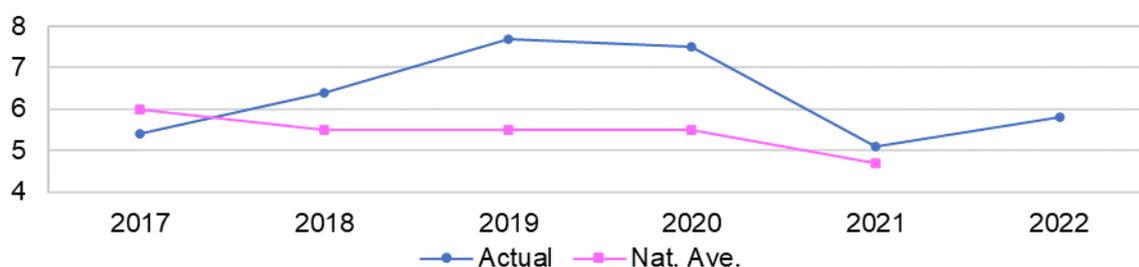




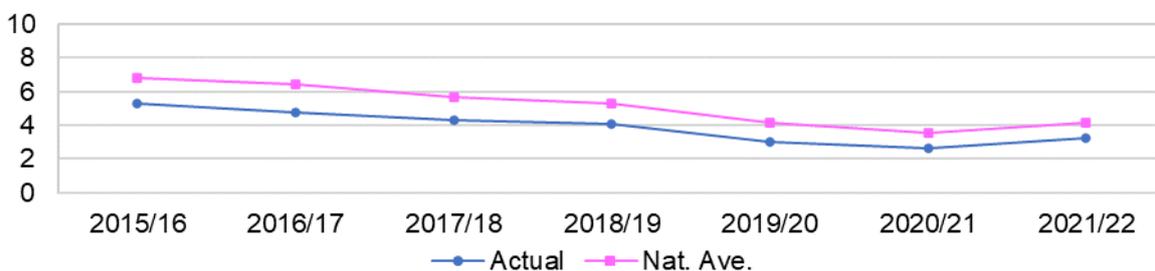
Percentage of Secondary school applicants offered one of top three preferences



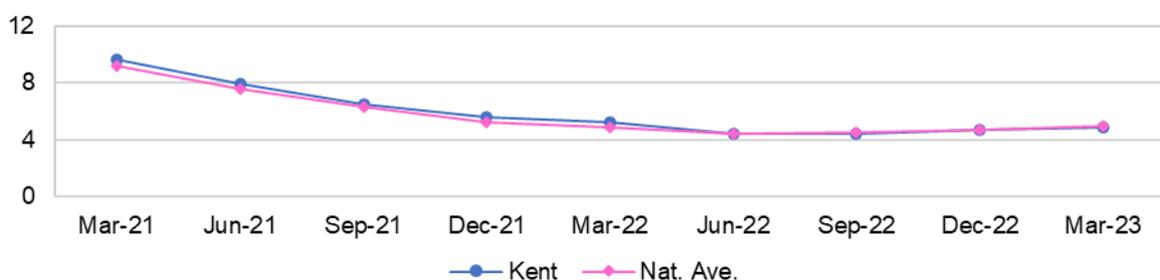
Percentage of 16-17 years olds Not in Education, Employment or Training (NEETs) or whose activity is Not Known



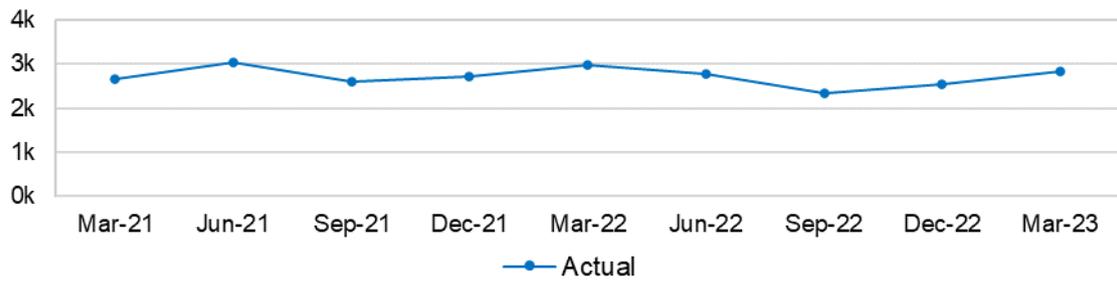
Percentage of 16-18 year olds who start an apprenticeship



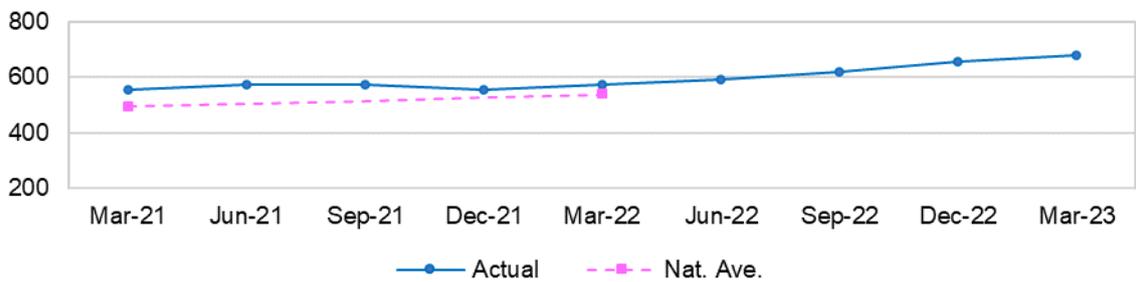
Percentage of 18-24 year olds claiming Universal Credit



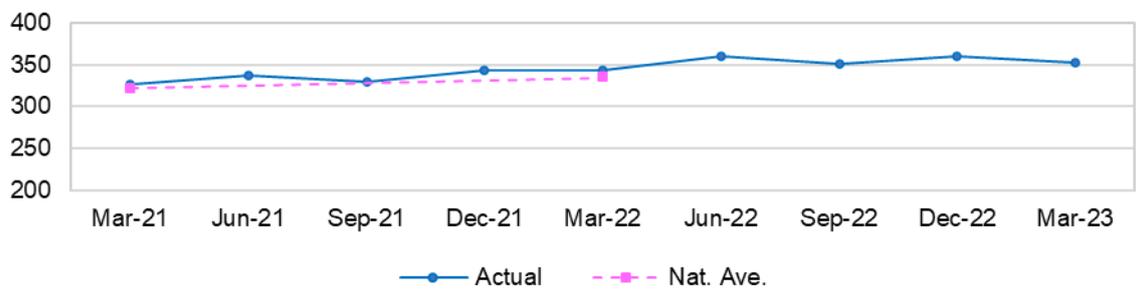
Number of open Early Help cases managed by Units



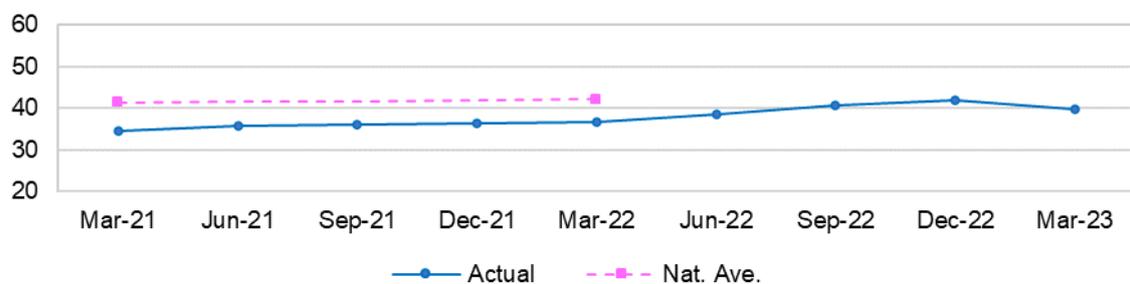
Rate of CSW referrals per 10,000 population aged under 18 – rolling 12 months



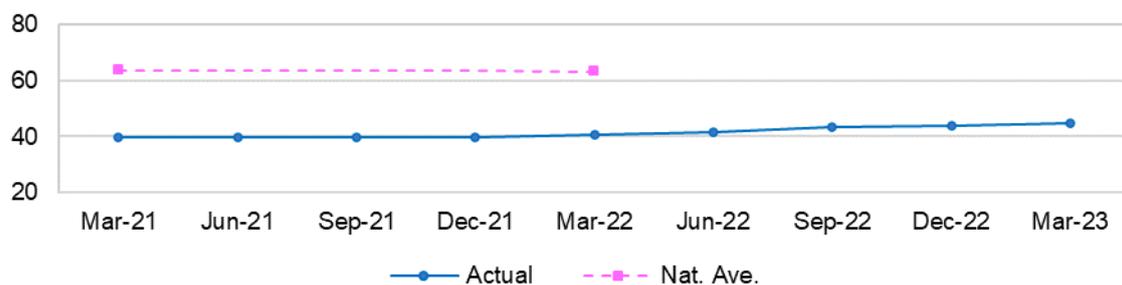
CSW caseload per 10,000 child population – snapshot at Quarter end



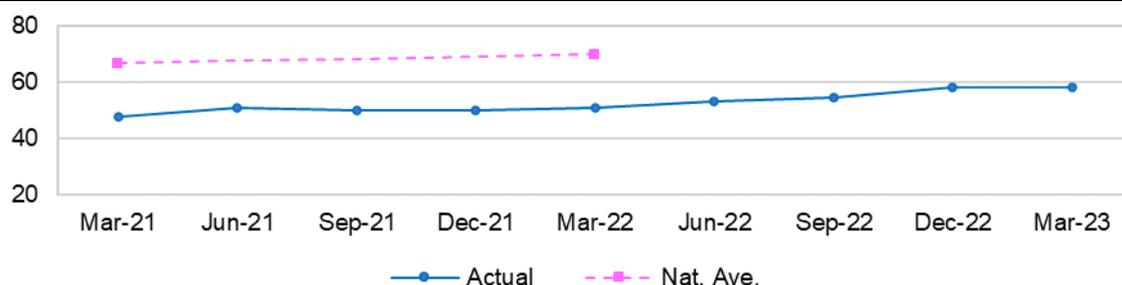
Rate of children with Child Protection Plans per 10,000 child population – snapshot at Quarter end



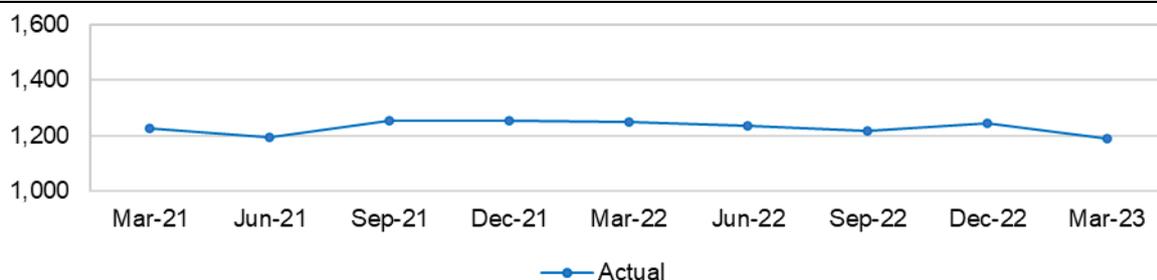
Rate of Children in Care (excluding UASC) per 10,000 child population – snapshot at Quarter end



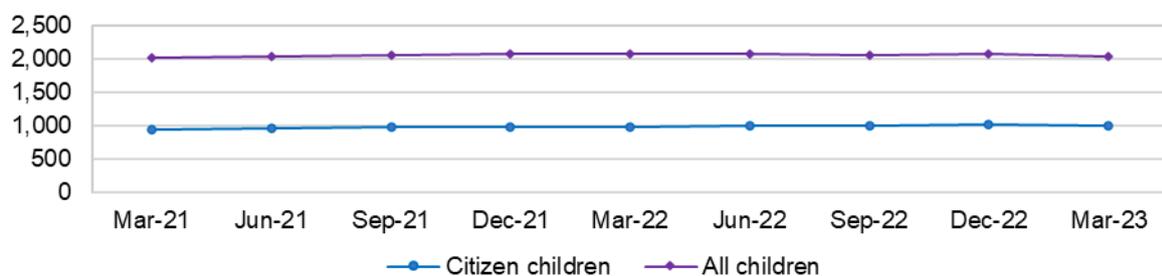
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at Quarter end



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



Number of care leavers as at Quarter end



Adult Social Care & Health

Cabinet Member	Clair Bell
Corporate Director	Richard Smith

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

Adult Social Care and Health (ASCH) experienced the highest volume of quarterly contacts in over 2 years within Quarter 4, with over 23,000 people making contact. ASCH always see increases in contacts in Quarter 4 with March being the busiest month each year, however this Quarter exceeded volumes seen in previous years. To help people who make contact with the service, new tools are being made available, such as the ASC Financial Assessment Tool, now live on kent.gov, which helps people to estimate how much they may need to pay towards their care and support. The KPI on the percentage of people who re-contacted ASCH having had a previous contact resolved with advice and information, continues to achieve target being at 7% for Quarter 4 (RAG rated Green).

In Quarter 4, ASCH saw both the number of Care Needs Assessments (CNAs) to be undertaken, increase by 15% to over 5,300, and the number of CNAs completed, increase by 3% to over 5,170 (this is the second Quarter in a row of increased completions). These were the highest volumes seen in over six Quarters. With the increased volume of incoming CNAs, there were more people requiring a CNA on the last day of the Quarter, even with the increased number of completions.

Of the incoming new CNAs for Quarter 3 (this KPI is reported one Quarter in arrears), 70% were completed within 28 days, which is the same as the previous Quarter, and continues to be below the floor standard of 80% (RAG Rated Red). There were over 3,900 new CNAs and over 2,700 were completed within 28 days. The time taken to complete a CNA is dependent on the person and their needs. ASCH continues to prioritise completing CNAs as part of its Performance Assurance Framework and has seen an increase in the number of completed CNAs each Quarter in 2022/2023.

There were 1,486 Carers' Assessments completed in Quarter 4, which is the highest seen for over two years. ASCH and Commissioners have been working with Carers Organisations to open up tools, such as PowerBI reports, that give more transparency to the work and increase the quality of the information recorded.

Following a CNA, where eligible for support, people receive a Care and Support Plan (C&SP) which details how they will be supported and the services they may receive. ASCH had 15,913 people with an active C&SP at the end of Quarter 4. Not everyone will go on to need a support package and ASCH has seen varying numbers of new support packages being arranged each Quarter. In Quarter 4 it was 2,501, with an average weekly cost of a new support package being £550. However, due to the time taken for service information to be updated and placed onto the adult social care client recording system (Mosaic), it is expected both of these figures will have increased and will need to be updated in the next report.

When people have a C&SP in place and are receiving support from ASCH, they receive an initial 8-week review and then an annual review 12 months later. ASCH completed 3,210 annual C&SP reviews in Quarter 4, with over 12,880 reviews completed in the whole of 2022/2023. ASCH saw the number of people requiring an annual review on the last day of the Quarter increase to 5,005.

Where people need short-term enablement services, ASCH has the Kent Enablement at Home service (KEaH) which aims to keep people independent and in their home. In Quarter 4 there was an increase in the number of people actively receiving this support to 1,684, an increase of 8% on the previous Quarter. This was due to increased capacity in KEaH following a successful recruitment campaign, and with more people leaving the service when ready to do so or having a further support package where needed.

Some people will require residential or nursing care on a temporary basis (either while their longer-term needs or circumstances are assessed, or to provide respite); ASCH saw its first decrease in the numbers of people in short-term beds since before the pandemic in Quarter 3 followed by a bigger decrease of 12% in Quarter 4 at 1,312 people.

In Quarter 3, the proportion of older people who were still at home 91 days after discharge from hospital having had reablement services remained at 81%, below the 85% target. Increases in those accessing KEaH and the work to reduce the longer-term use of short-term beds has likely stopped this KPI decreasing, and further work conducted in Quarter 4 aims to increase those staying at home following enablement with ASCH.

A key priority for ASCH is to enable people to remain independent and in their own homes with clear personal choice of their support. Direct Payments are nationally recognised as an effective way of delivering these aims and for Quarter 4 this measure is RAG Rated Amber at 24%, where it has been for some time.

The number of people aged over 65 years old going into long term residential and nursing care, has varied each Quarter, and in Quarter 3 the rate per 100,000 was 146 increasing from 128 the previous Quarter and is RAG Rated Red.

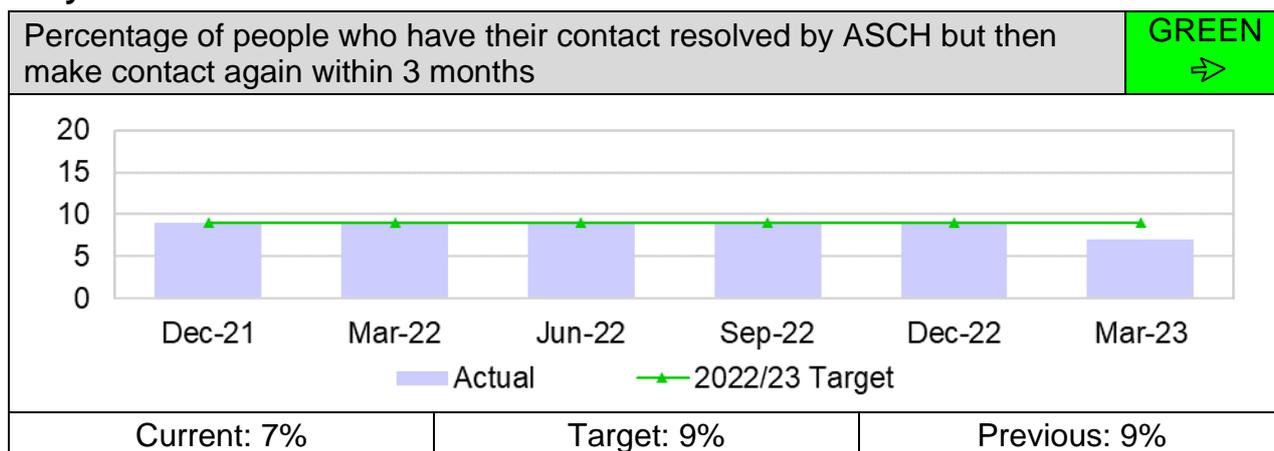
The percentage of KCC supported people in residential or nursing care with a CQC rating of Good or Outstanding, decreased again this Quarter to 76% and is RAG Rated Amber, remaining below target. This is due to a number of previously rated Good care homes receiving a new rating of Requires Improvement. KCC works with CQC and providers to improve the levels of quality in the care home market. At present, eleven care homes (four older person and seven learning disability, physical disability, and mental health) have contract suspensions in place to prevent further placements whilst improvements are being made. This is a decrease of five homes on Quarter 3.

The number of people accessing support who have a Mental Health need continues to increase each Quarter. There were 1,335 people being supported by ASCH with a Mental Health need in Quarter 4. Supporting Independence Services/ Supported Living continuing to be the most prevalent service provision.

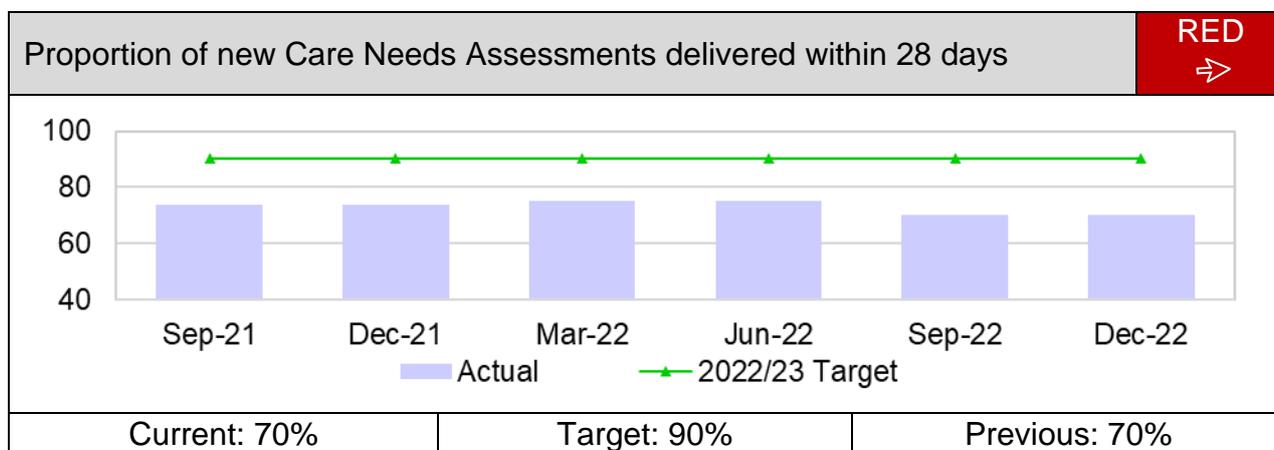
The number of Deprivation of Liberty Safeguards (DoLS) applications received in Quarter 4 was 2,374 and is at a similar level to Quarter 3. Over the 2022/23 reporting period ASCH received 9,412 DoLS applications (which is an increase of 10% on the previous year) and continues to show the ongoing annual increase in the number of applications received in Kent. Quarter 4 saw the highest volume of assessments completed by the DoLS Team in over 2 years, at 2,769 giving a total of 8,789 completed in 2022/23 (7% increase on the previous year).

In Quarter 4, ASCH reduced the number of Safeguarding Enquiries open on the last day of the Quarter to 988. Over 4,150 concerns were received, the highest in two years, and 2,408 enquiries were worked on by the Safeguarding Teams.

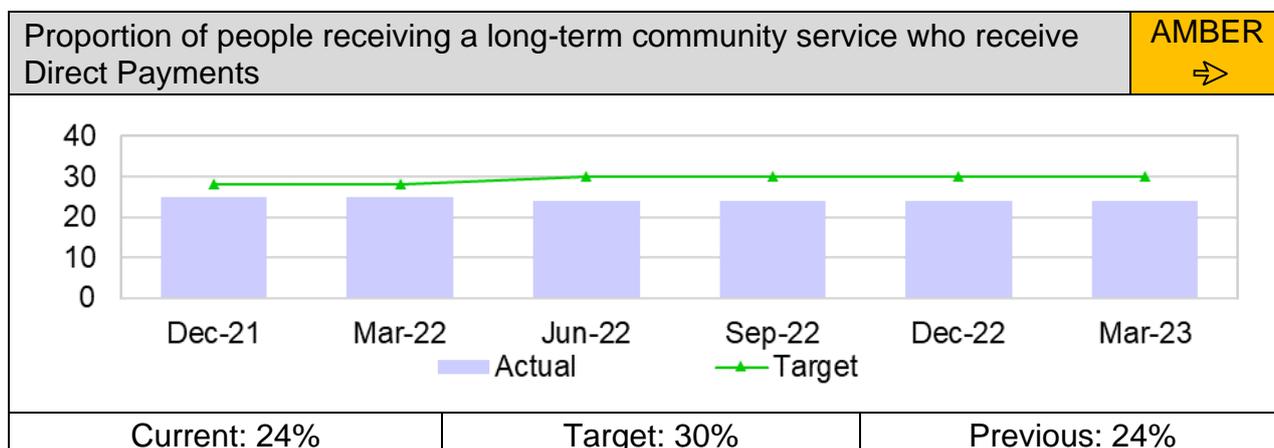
Key Performance Indicators

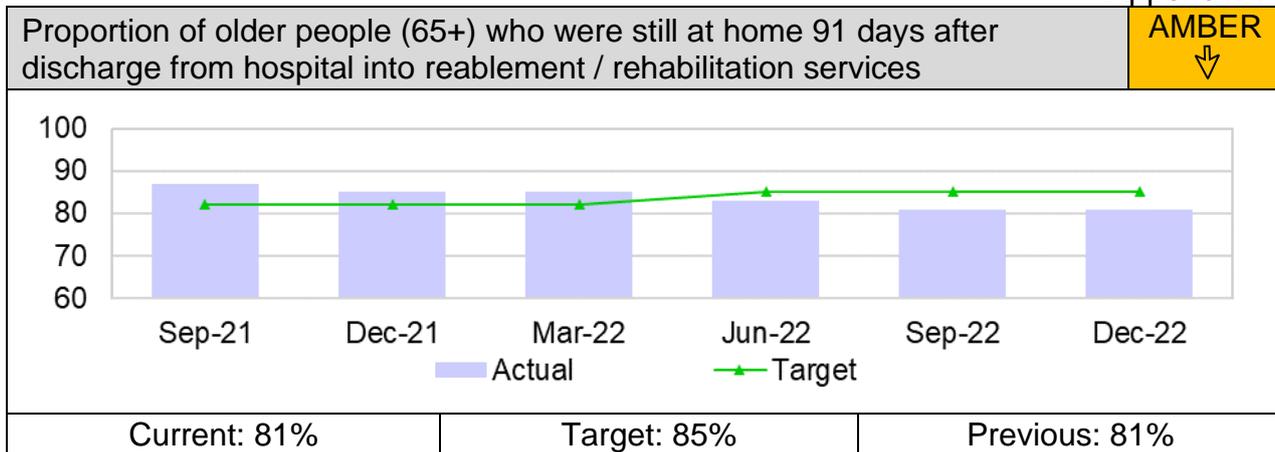


New Indicator in 2022/23 – target line for previous periods shown for comparison only.

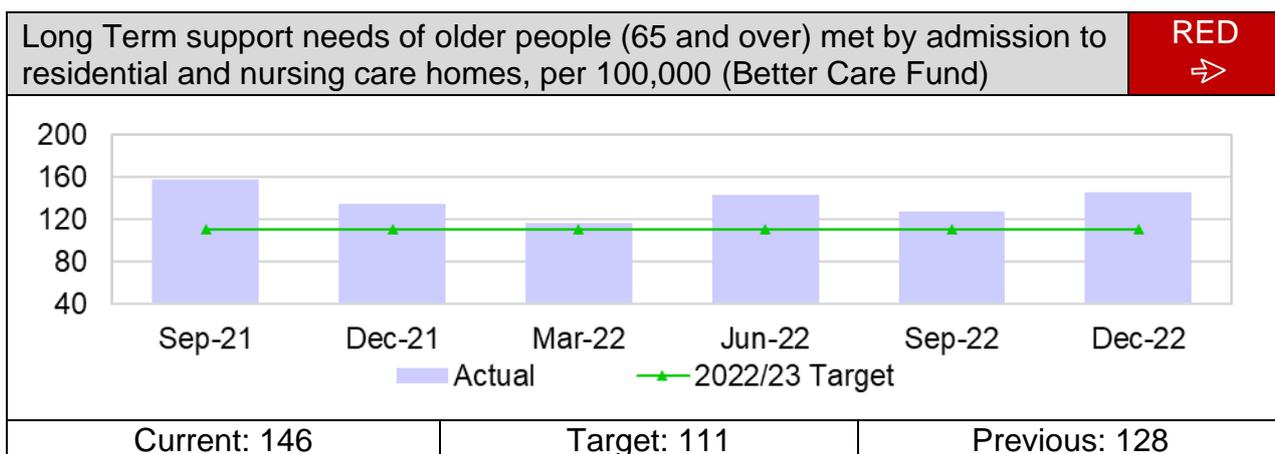


New indicator in 2022/23 – target line for previous periods shown for comparison only. KPI Reported one Quarter in arrears.

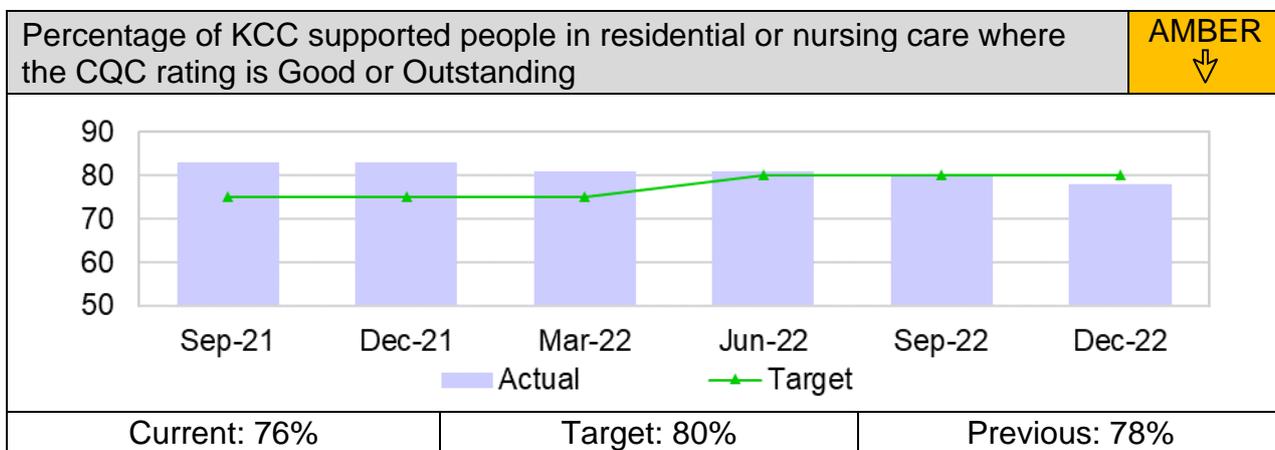




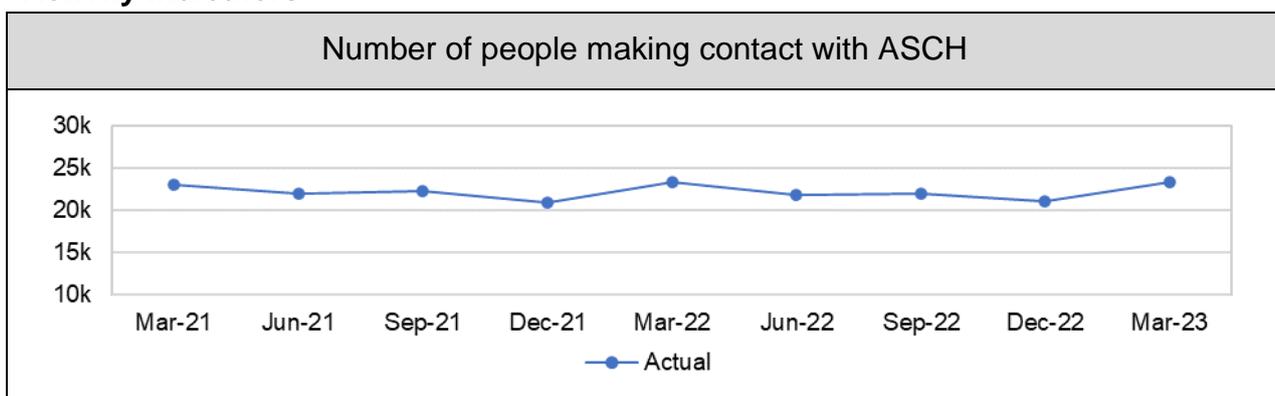
Reported one Quarter in arrears.



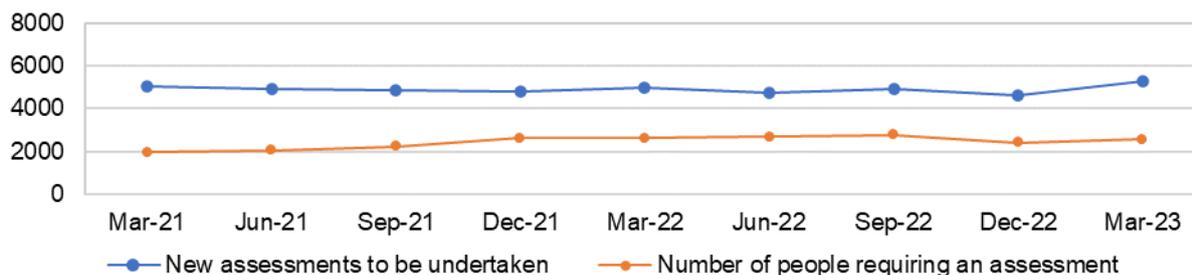
New indicator in 2022/23– target line for previous periods shown for comparison only. KPI Reported one Quarter in arrears.



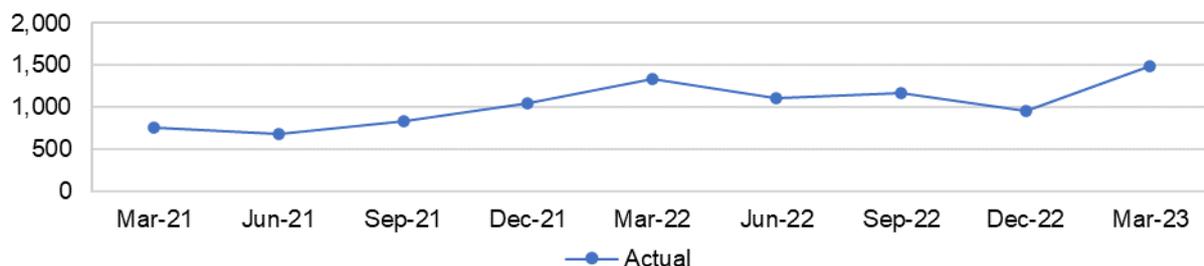
Activity indicators



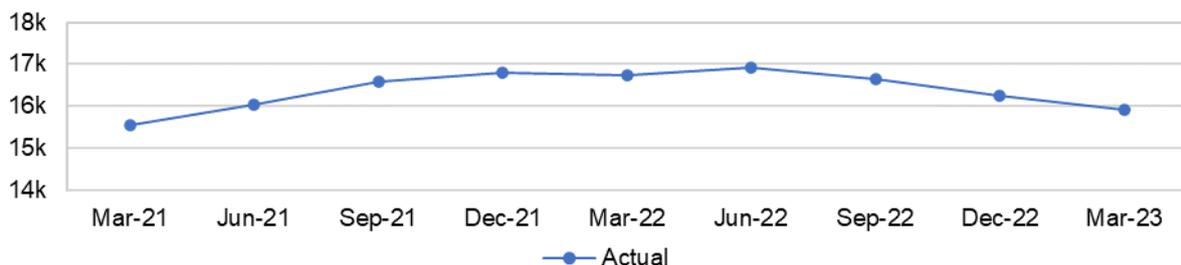
Number of new Care Needs Assessments to be undertaken and the number of people requiring a Care needs Assessment on the last day of the quarter



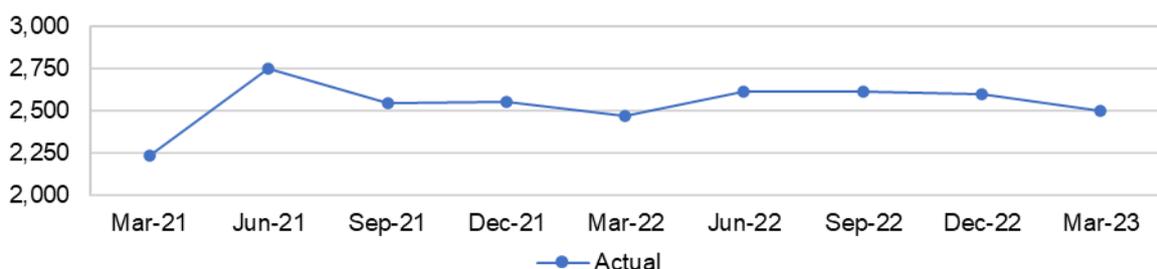
Number of new Carers assessments delivered



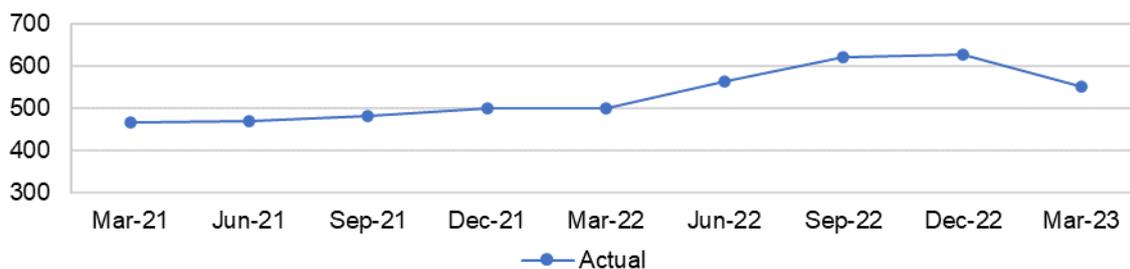
Number of people with an active Care & Support Plan at the end of the Quarter



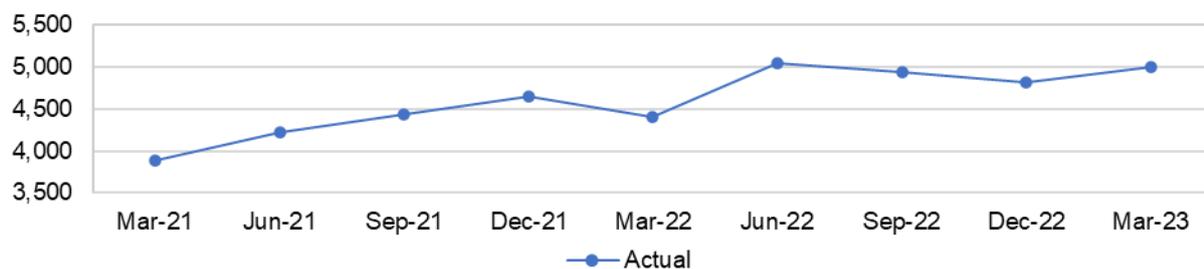
Number of new support packages being arranged for people in the Quarter



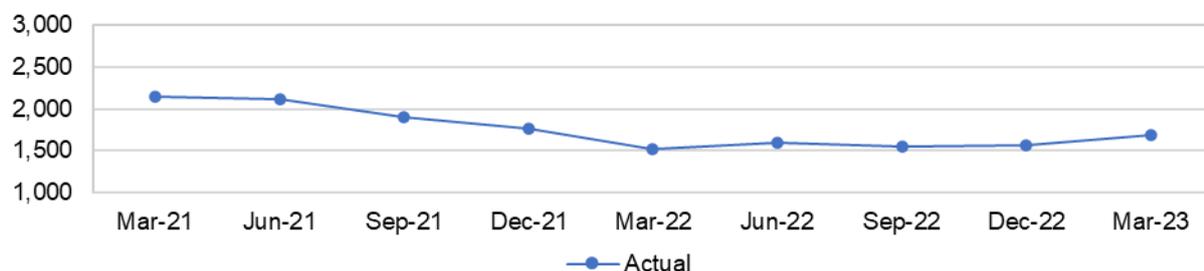
Average cost (£s per week) of new support packages arranged for people in the Quarter



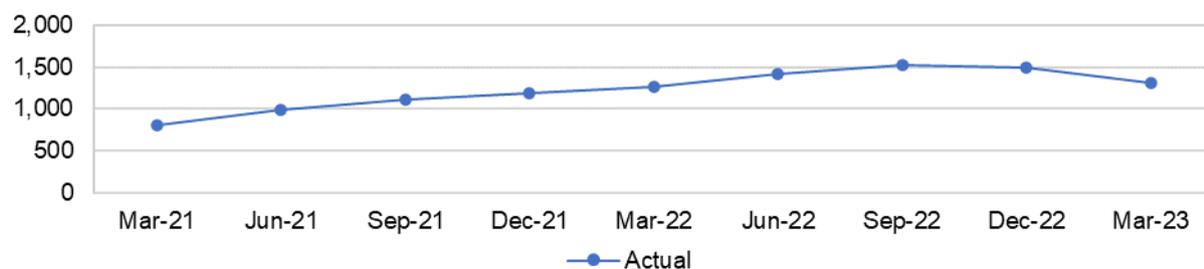
Number of people requiring an annual review to be completed on the last day of the Quarter

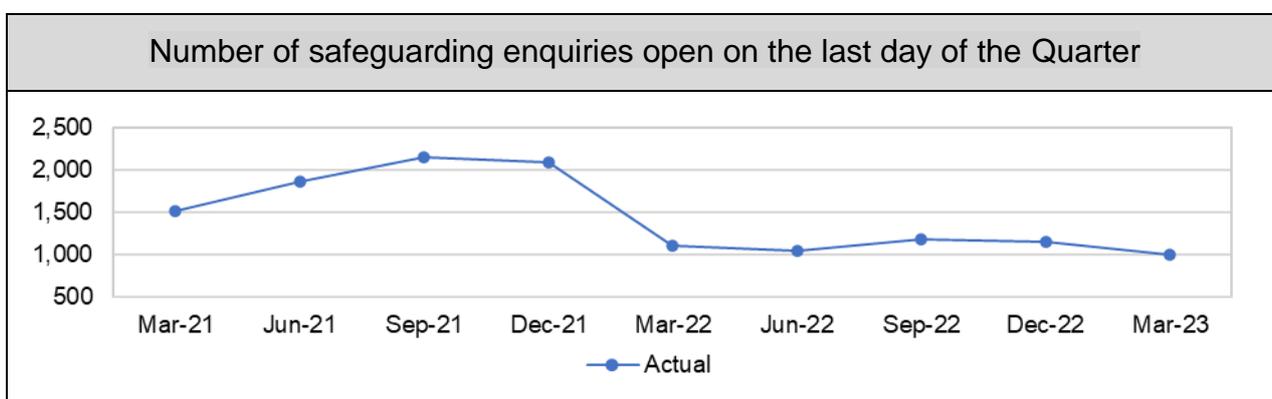
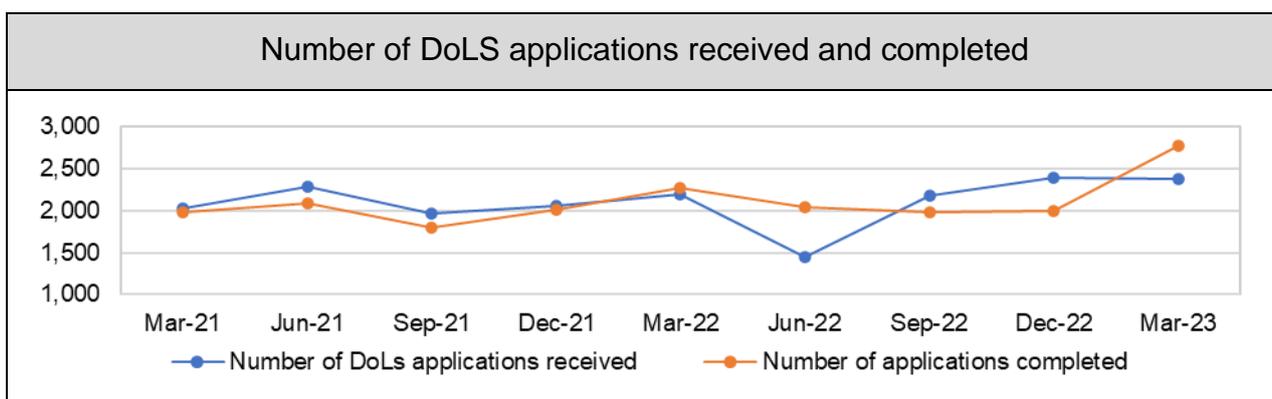
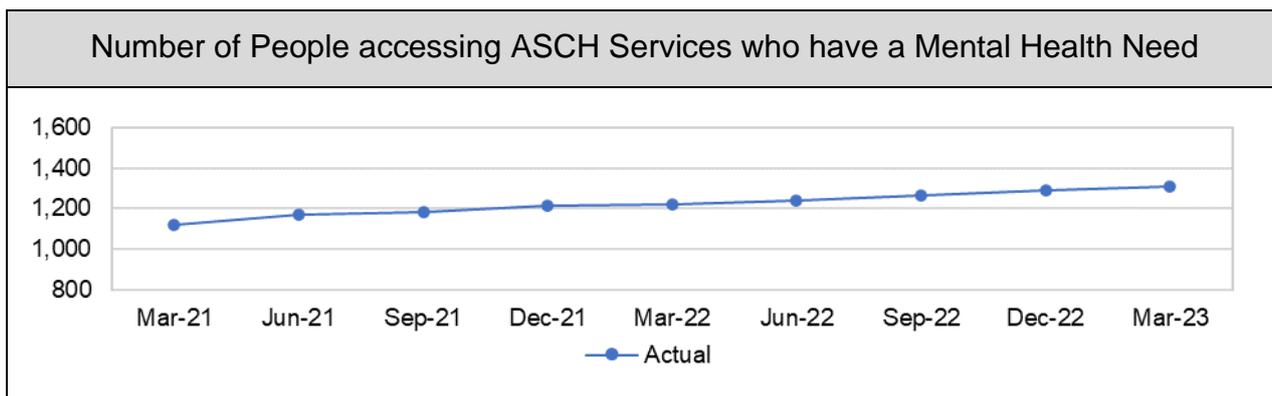
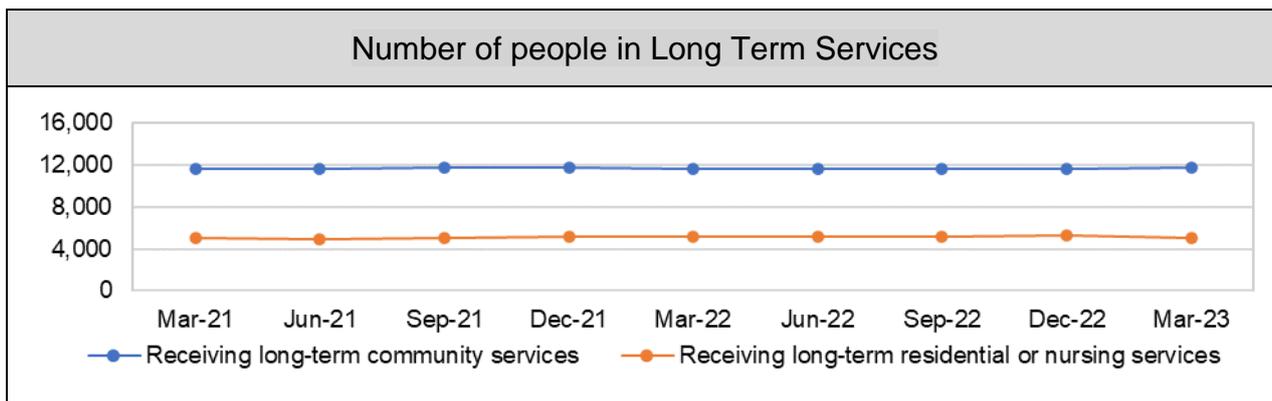


Number of people in Kent Enablement at Home (KeaH)



Number of people in Short Term Beds during the Quarter





Public Health	
Cabinet Member	Clair Bell
Director	Anjan Ghosh

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

The NHS Health Check programme has made notable progress in the current Quarter. The number of eligible people receiving an NHS Health Check (12-month rolling total) was above the target at 25,144, of which 7,703 were delivered in Quarter 4. This represents an increase of 59% compared to the same quarter in 2021/22 (4,844). More of the eligible population are being invited to an NHS Health Check, with 24,411 being invited this quarter which is an increase of 23% compared to the same Quarter in 2021/22 (19,796). Encouragingly, the uptake of NHS Health Checks continues to recover towards pre-pandemic levels (38% in 2019/20), with 29% uptake in 2022/23, compared to 17% in 2020/21 and 24% in 2021/22.

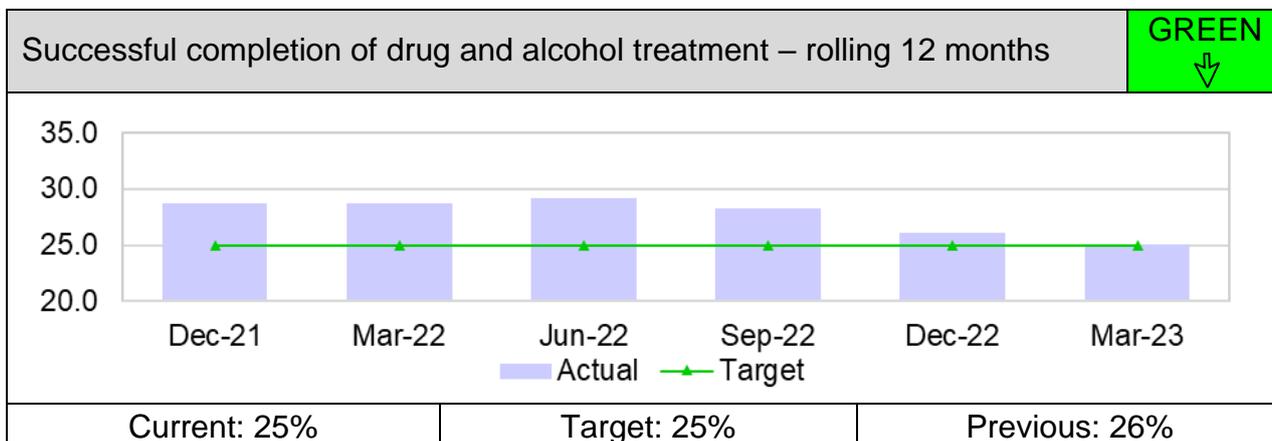
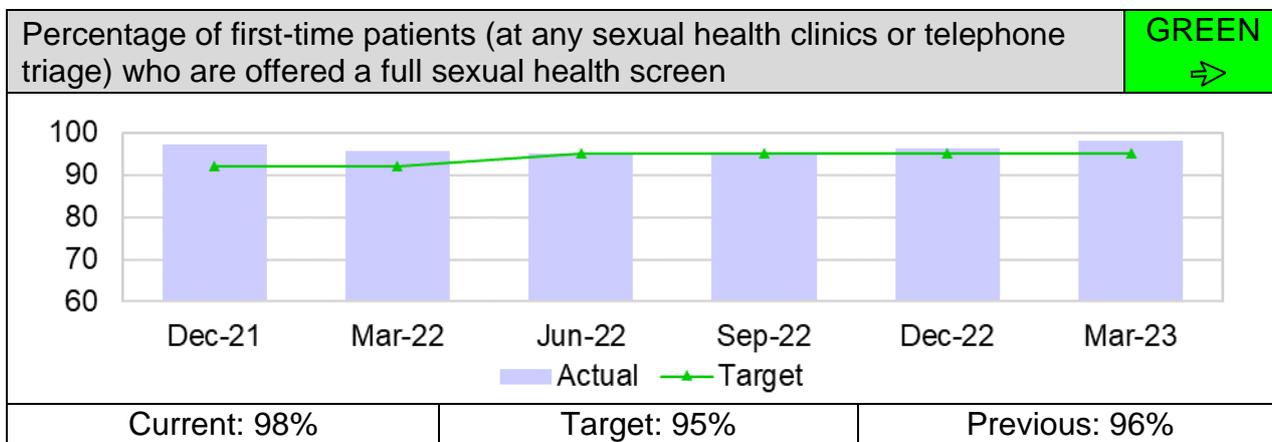
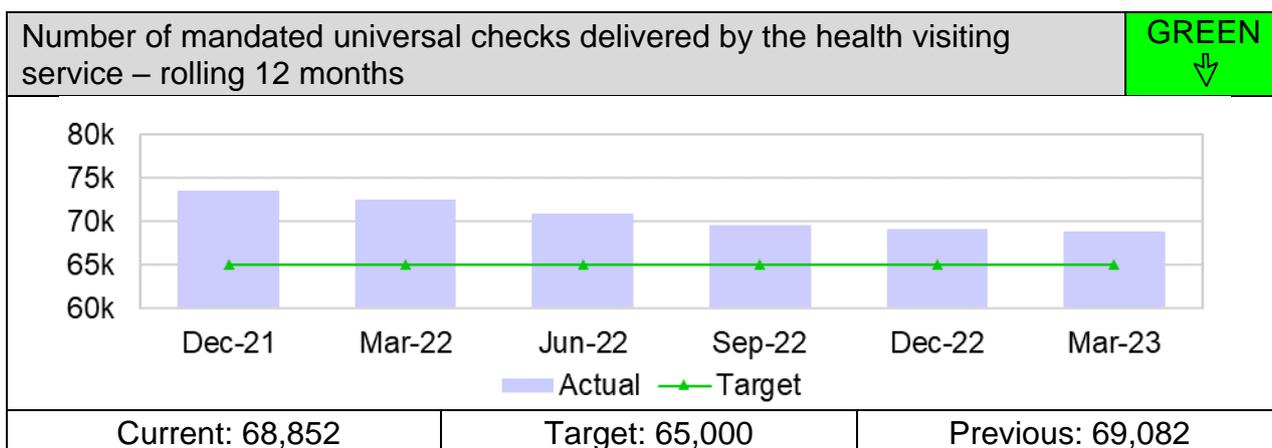
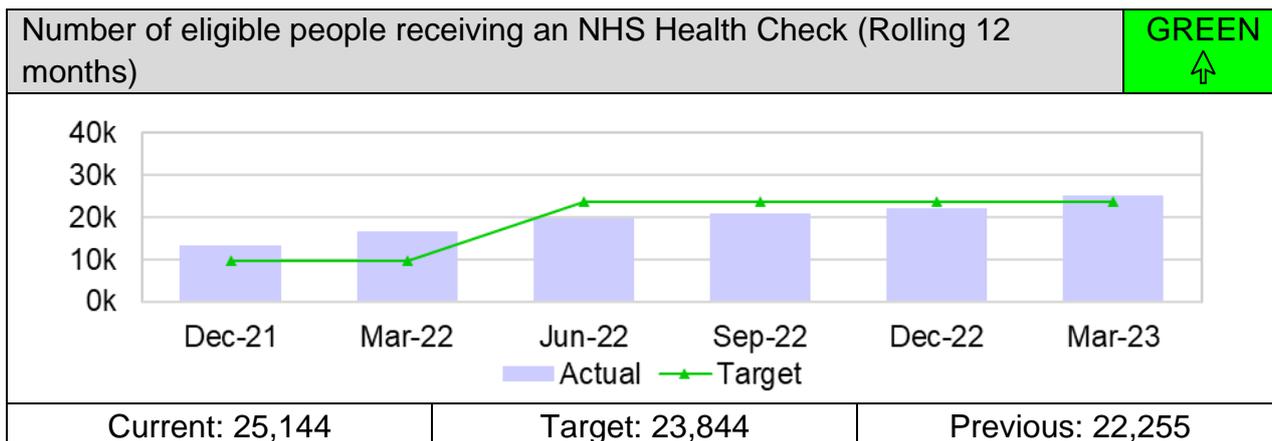
In Quarter 4, the Health Visiting Service delivered 16,752 mandated universal health and wellbeing reviews. Over the whole year (2022/23), there were 68,852 health and wellbeing reviews delivered, exceeding the annual target. Four of the five mandated contacts met or exceeded target with the proportion of new birth visits delivered within 10–14 days at 93%, slightly below the 95% target. Overall, 99% of new birth visits were delivered within 30 days and families with additional needs are always prioritised. At the end of March 2023 (Quarter 4), there were 3,012 children on the health visiting specialist caseload and 5,667 children on the targeted caseload. From 1st April 2023, the target for the total number of health and wellbeing reviews will increase from 65,000 to 68,000.

The Sexual Health Service continued to perform above the target for the percentage of first-time patients being offered a full sexual health screen, achieving 98% in Quarter 4. Work is ongoing at the new sexual health site in Flete (Thanet), which is projected to open in Quarter 2, 2023/24. The service has also continued successful proactive outreach work, with collaboration taking place between providers.

Community Drug and Alcohol Services continue to perform above target for the proportion of successful completions from drug and alcohol treatment. However, performance for this measure is on a downward trend. It should be noted that the services have been asked to focus heavily on increasing the numbers in treatment (especially from underserved groups), as per the Office for Health Improvements and Disparities (OHID) instruction. An increase in numbers in treatment is necessary for additional OHID funding to be agreed post-2025. The providers have been reminded of the importance of also continuing to maintain performance across other areas, such as successful completion.

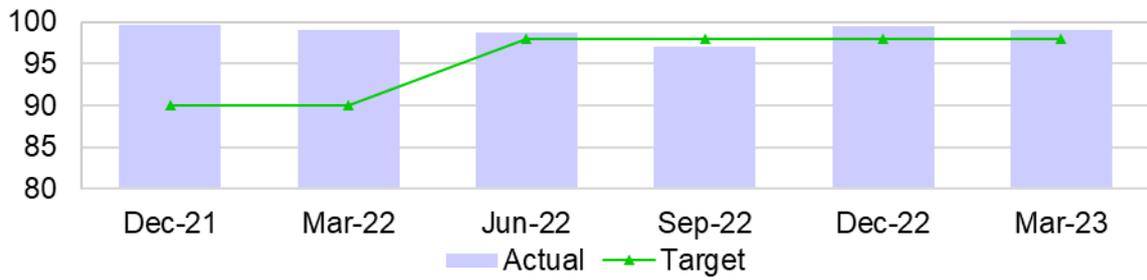
In Quarter 4, Live Well Kent & Medway client satisfaction rates were 99%, exceeding the 98% target. The service continues to report that the cost-of-living crisis is impacting on the mental health and wellbeing of clients. The service continues to mobilise the new contract whilst achieving positive outcomes for clients across Kent. For example, most people supported through the service to enter employment during 2022/23 have secured jobs for more than 16 hours per week. This has resulted in an increased number of people transitioning off employment-related benefits.

Performance Indicators



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

GREEN
➔



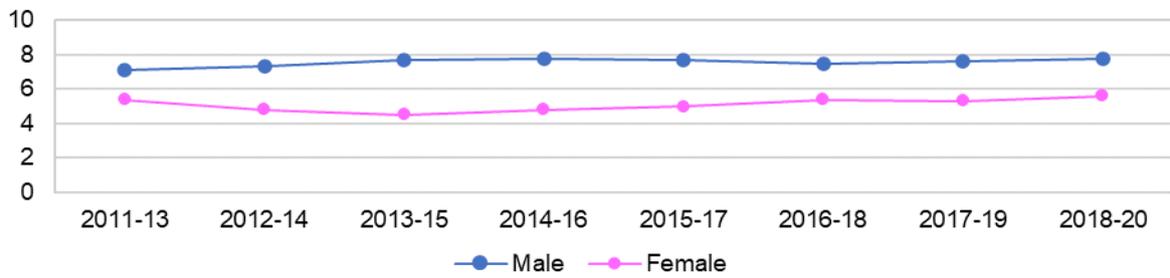
Current: 99.0%

Target: 98.0%

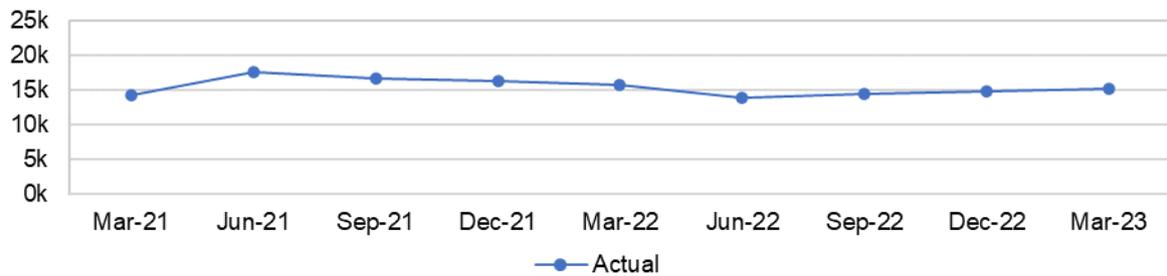
Previous: 99.5%

Activity indicators

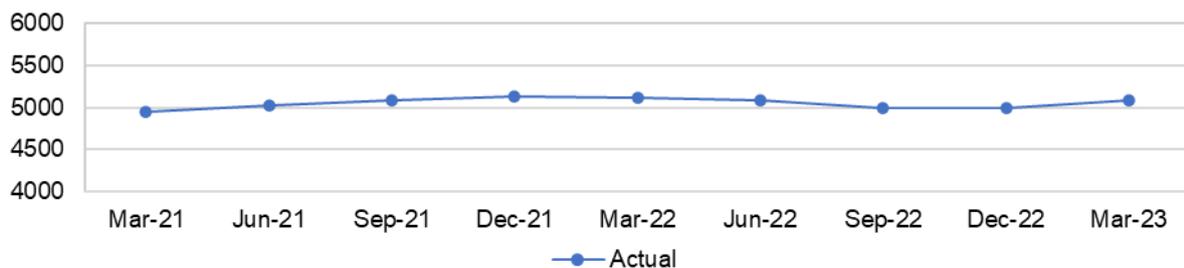
Life expectancy gap in years between least and most deprived areas



Number of attendances at KCC commissioned Sexual Health Clinics



Number of adults accessing structured Substance Misuse Treatment Services



Corporate Risk Register – Overview

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

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

	Low Risk	Medium Risk	High Risk
Current risk level February 2023	0	4	14
Current risk level May 2023	0	6	12

RISK LEVEL REDUCED

CRR0050 – CBRNE incidents, communicable diseases and incidents with a public health implication – KCC response to and recovery from the impacts of the Covid-19 public health emergency

The risk has been in the context of Coronavirus response and recovery and was escalated to corporate level in early 2020. As a result of a reduction in the prevalence of COVID-19 cases in Kent and nationally, the relatively low severity of infections, and the effectiveness of the national vaccine programme the risk rating been reduced further to 15 and is now a medium rated risk. This risk continues to be monitored and will reflect any impact or changes in the coming weeks and months.

CRR0004 – Simultaneous emergency response and resilience

Ensuring that the Council works effectively with partners to plan for, respond to, and recover from, emergencies and service disruptions is becoming increasingly important in light of climate change impacts, national and international security threats, severe weather incidents, threats of 'cyber attacks', border fluidity and more recently, geo-political issues that may impact energy supplies and concerns regarding avian flu.

The risk rating has been reduced from high to medium as the challenges presented over the past two years has seen the County Council demonstrate its ability to respond effectively to simultaneous events. The risk rating is now medium and is at its target level.

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

Due Date for Review or Completion	Actions Completed/ Closed	Actions Partially complete	Actions subject to Regular Review
Up to and including May 2023	3	7	3

CRR0001: Safeguarding – protecting children at risk

Partially Complete

Progress on actions from the recent Independent Local Authority Children's inspection to improve SMART planning and reduce drift in progressing children's plans continued with the launch of the child in need panel process across children's social work in February 2023, findings from which will be reviewed in coming months and presented to management teams.

Placement stability deep dive work, which aims to manage frequent placement moves, has been completed and the proposals presented to management teams and the Corporate Parenting Panel. This is due to be launched across the service alongside training and updated guidance.

CRR0002: Safeguarding – protecting adults at risk

Regular Review

The review of the KCC Safeguarding Competency Framework and Mental Capacity Act requirements with a view to creating one framework has been impacted by the embedding of the new locality operating model. A revised review date of October 2023 has been set.

CRR0003: Securing resources to aid economic recovery and enabling infrastructure

Partially Complete

The Kent and Medway Economic Framework is drafted and due to be presented to Growth Economic Development and Communities Cabinet Committee for a key decision in June / July 2023.

Partially Complete

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

CRR0004: Simultaneous Emergency Response, Recovery and ResiliencePartially Complete

The Kent Resilience Forum (KRF) independent review has now presented its findings to the KRF steering group committee, including a series of recommendations and options for partners to consider in respect of the future function of the KRF, the resource needed to support it, and the funding model. This is being considered by each member of the KRF (18 organisations) before a decision is taken on the way forward.

CRR0009: Future financial and operating environment for Local GovernmentComplete

A robust plan was enacted to reduce the 2022/23 overspend as far as possible and consequently reduce the pressures on the 2023/24 budget, with regular budget monitoring processes in place to assess progress.

CRR0014: Technological resilience and information securityRegular Review

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

CRR0015: Managing and working with the social care marketRegular Review

Recommissioning of the care and support in the home framework has been placed on hold. The current contract does have an option to extend if required.

CRR0039: Information Governance

See CRR0014 above for action progress.

Partially Complete

Implementation of the new data breach process has commenced and is being delivered in stages starting with services within the Growth, Environment and Waste Directorate. Aiming for whole Council implementation by the end of June 2023.

CRR0056: SEND and High Needs FundingComplete

KCC has entered into the “Safety Valve” agreement with the Department for Education (DfE), to receive funding over a 5-year period to substantially fund the accumulated deficit on the Dedicated Schools Grant (DSG) High Needs Block (HNB). The agreement requires commitment to areas of review and improvement identified by Department for Education (DfE) to bring in-year spend in line with the in-year budget by 2027/28. A financial contribution from the Council is also expected.

Complete

KCC has established the SEND Improvement Programme which includes the delivery of the Accelerated Progress Plan covering the areas identified in Ofsted and CQC revisit report of 9 November 2022 and the DfE recommendations. Implementation of the plan is subject to stringent monitoring.

CRR0057: Home to School TransportPartially Complete

Work to improve inclusion and for more children to be educated in their local school, including Accelerated Progress Plan and Safety Valve work is in progress and will span several years to be able to demonstrate significant improvement.