

# **Kent County Council**

## **Quarterly Performance Report**

### **Quarter 4**

### **2019/20**

Produced by: KCC Strategic Commissioning – Performance and Analytics

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## Key to KPI Ratings used

This report includes 35 Key Performance Indicators (KPIs), where progress is assessed against Targets which are set at the start of the financial year. Progress against Target is assessed by RAG (Red/Amber/Green) ratings. Progress is also assessed in terms of Direction of Travel (DoT) through use of arrows.

<b>GREEN</b>	Target has been achieved
<b>AMBER</b>	Floor Standard* achieved but Target has not been met
<b>RED</b>	Floor Standard* has not been achieved
↑	Performance has improved
↓	Performance has worsened
↔	Performance has remained the same

\*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.

## Data quality note

All data included in this report for the current financial year is provisional unaudited data and is categorised as management information. All current in-year results may therefore be subject to later revision.

## Executive Summary

23 of the 35 indicators are rated as Green, on or ahead of target and is an increase of 1 on the previous quarter. 9 indicators reached and exceeded the floor standard (Amber) with 3 indicators not achieving the floor standard (Red). 8 indicators were improving, with 19 showing a worsening in performance.

	G	A	R	↑	↔	↓
Customer Services	2	1			2	1
Economic Development & Communities	2			1		1
Environment and Transport	5	1		4		2
Children, Young People and Education	6	6	2	1	3	10
Adult Social Care	4		1	1		4
Public Health	4	1		1	3	1
<b>TOTAL</b>	<b>23</b>	<b>9</b>	<b>3</b>	<b>8</b>	<b>8</b>	<b>19</b>

**Customer Services** - Satisfaction with Contact Point advisors and the percentage of phone calls answered continue to achieve target. The percentage of complaints responded to within timescale remained below target with complexity of cases the main issue for delays. Visits to the KCC website increased with the new coronavirus section seeing high volumes.

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

**Economic Development & Communities** – The No Use Empty programme, which returns long term empty domestic properties into active use, exceeded its quarterly target again. The amount of Developer Contributions sought moved back to being above the quarterly target, achieving 99% for the 3 months to March 2020.

<b>Economic Development &amp; Communities KPIs</b>	<b>RAG rating</b>	<b>DoT</b>
No. of homes brought back to market through No Use Empty (NUE)	GREEN	↓
Developer contributions received as a percentage of amount sought	GREEN	↑

**Environment and Transport** – Performance on all Highways indicators remained above target. Potholes and routine repairs completed within timescales decreased slightly but were both RAG rated Green. Emergency incidents attended within 2 hours improved to be above target. Highways customers satisfied with work undertaken and waste diverted from landfill also both improved to move above target. Highways enquiries and work in progress remained within expected levels. Greenhouse Gas emissions reduced, but not enough to meet the new target and was RAG rated Amber.

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

**Education and Wider Early Help** – State funded schools which are rated Good or Outstanding continue to remain above the target at 91% with Early Years settings meeting the target at 98%. The percentage of 16-17 year olds who are NEET declined to 3.4%. Apprenticeship starts for 16 to 18 year olds reflects the national decline since 2016 and remains below the floor standard. Completion of Education, Health and Care Plans (EHCPs) in timescale remains below the floor standard but continues to improve. Permanent pupil exclusions and first-time entrants to the Youth Justice System both remain ahead of target.

<b><u>Education &amp; Wider Early Help KPIs</u></b>	<b>RAG rating</b>	<b>DoT</b>
% of all schools with Good or Outstanding Ofsted inspection judgements (latest Ofsted methodology)	GREEN	↔
% of Early Years settings with Good or Outstanding Ofsted inspection judgements (childcare on non-domestic premises)	GREEN	↔
% of 16-17 year olds Not in Education, Employment or Training (NEETs)	AMBER	↓
% of 16-18 year olds who start an apprenticeship	RED	↓
% of Education, Health Care Plans (EHCPs) issued within 20 weeks – rolling 12 months	RED	↑
% of pupils permanently excluded from school – rolling 12 months	GREEN	↔
No. of first-time entrants to youth justice system – rolling 12 months	GREEN	↓

**Children's Integrated Services** - Indicators on the percentage of case holding posts filled by permanent social workers, and the average number of days for adoption, continue to exceed their targets. Cases closed with outcomes achieved by Early Help Units, the percentage of children in care with 3 or more placements, repeat referrals to children's social care, foster care placements with in-house fostering or relatives and friends, and the percentage of Care Leavers in education or employment remain below target and have decreased on the previous quarter. The number of children in care, and those placed in Kent by other local authorities showed reductions in March.

<b><u>Children's Integrated Services KPIs</u></b>	<b>RAG rating</b>	<b>DoT</b>
% of cases closed by Early Help Units with outcomes achieved	AMBER	↓
% of case holding posts filled by permanent qualified social workers	GREEN	↓

<b><u>Children's Integrated Services KPIs</u></b>	<b>RAG rating</b>	<b>DoT</b>
% of children social care referrals that were repeat referrals within 12 months	AMBER	↓
Average no. of days between becoming a child in case and moving in with an adoptive family – rolling 12 months	GREEN	↓
% of children in care with 3 or more placements in the last 12 months	AMBER	↓
% of foster care placements which are in-house or with relatives and friends (excluding UASC)	AMBER	↓
% of care leavers in education, employment or training (of those KCC is in touch with)	AMBER	↓

**Adult Social Care** – Initial contacts resolved at first point of contact remains below the floor standard following the introduction of a new workflow system which calculates the KPI differently. The other KPIs met target; the number of new clients referred to enablement, the number of clients who remain independent after an enablement service, number of admissions to residential and nursing care, and the proportion of people experiencing a delay in transfer of care from hospital where the council is responsible. The number of Deprivation of Liberty Safeguards applications showed a sharp increase.

<b><u>Adult Social Care KPIs</u></b>	<b>RAG rating</b>	<b>DoT</b>
% of initial contacts resolved at first point of contact	RED	↓
No. of new clients referred to an enablement service	GREEN	↑
% of clients still independent after receiving an enablement service (Kent Enablement at Home)	GREEN	↓
No. of admissions to permanent residential and nursing care for older people – rolling 12 months	GREEN	↓
% of delayed discharges from hospital with Adult Social Care responsible – weekly average (local data)	GREEN	↓

**Public Health** – All KPIs where there was new data achieved target, except for the number of NHS Health Checks completed over the last 12 months which was partially affected by the Coronavirus lockdown. All clients continue to be offered appointments to be seen by GUM services within 48 hours and successful completions of drug and alcohol treatment both exceeded target. The data for the number of universal checks delivered by the Health Visiting service is delayed due to Coronavirus. The percentage of Live Well Kent clients who would recommend the service remains high.

<b><u>Public Health KPIs</u></b>	<b>RAG rating</b>	<b>DoT</b>
No. of eligible people receiving an NHS Health Check – rolling 12 months	AMBER	↓
No. of mandated universal checks delivered by the health visiting service – rolling 12 months (no new data)	GREEN	↑
% of clients accessing GUM offered an appointment to be seen within 48 hours	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	
<b>Cabinet Member</b>	Shellina Prendergast
<b>Corporate Director</b>	Amanda Beer

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

Customer contact through Contact Point (KCC's call centre) is provided via a strategic partnership, whilst Digital services are provided by KCC. Satisfaction with Contact Point advisors, and the percentage of calls answered by Contact Point both met target.

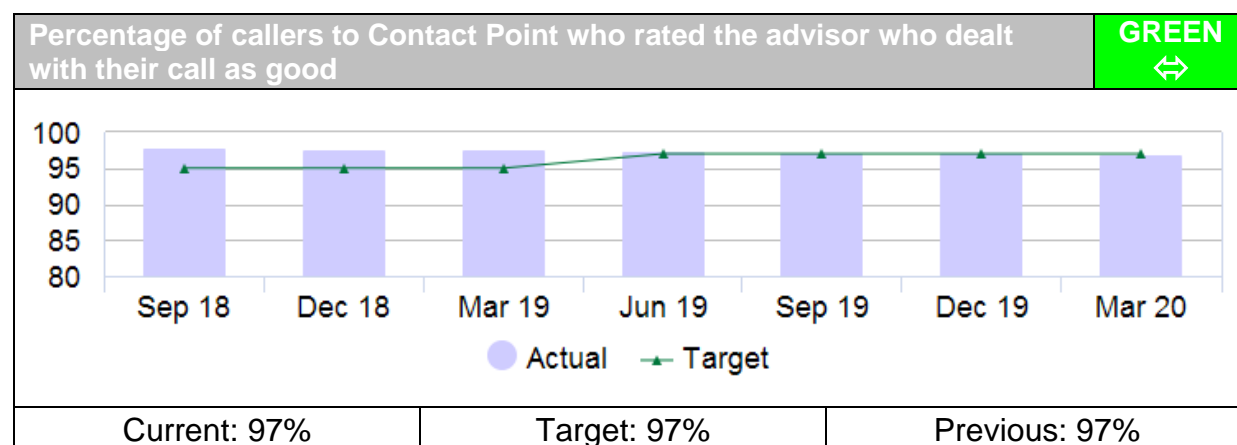
Contact Point received 9% more calls than the previous quarter, but had less than 1% fewer calls than for the same period last year. The 12 months to March 2020 saw 9% fewer calls than in the 12 months to March 2019. Enquiries from the public regarding how Coronavirus would affect services started early in March and peaked in the middle of the month.

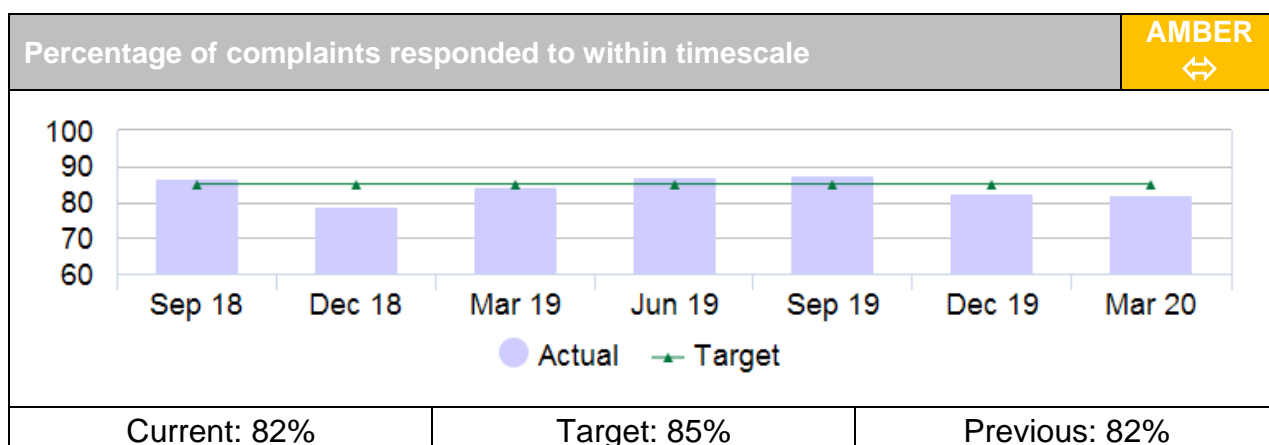
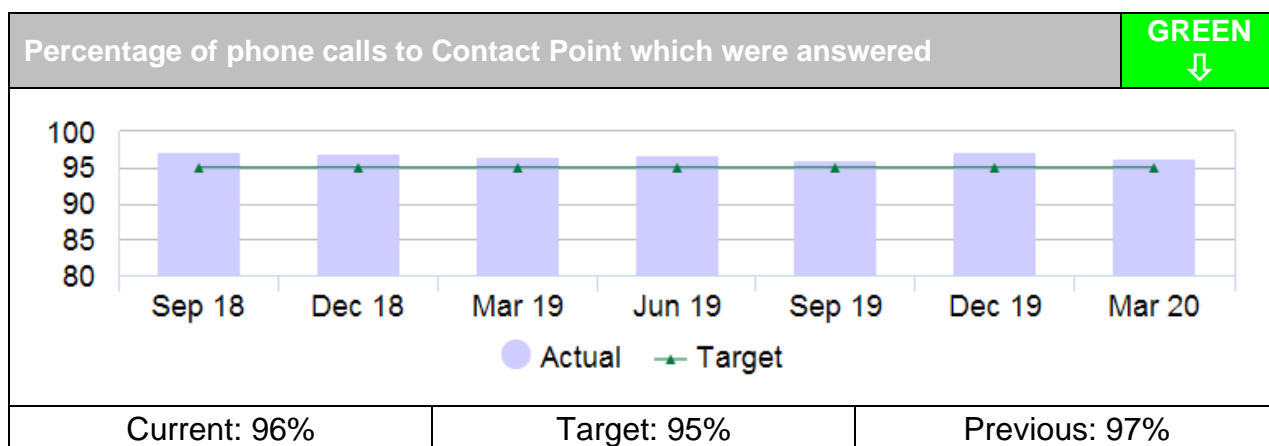
Average call time decreased to 5 minutes 34 seconds.

Visits to the KCC website increased with the new coronavirus section seeing high volumes. There were also higher numbers visiting the "Healthy Weight" public health pages in January following an enhanced marketing campaign. This quarter is also when the secondary school allocation process begins, and web visits for this were 20% higher this year.

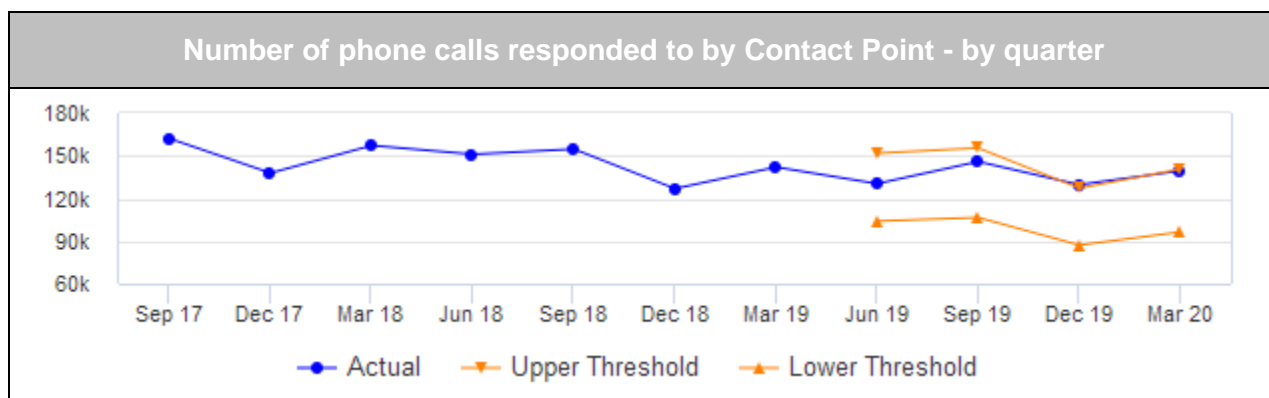
There were 1,359 complaints to the council between January and March, an increase of 1% on the previous quarter. 82% of complaints were responded to within 20 working days which is the same as the previous quarter, but below the 85% target. Of those responses outside of the timescale, 36% were related to Adult Social Care, who, in line with The Local Authority Social Services and National Health Service Complaints Regulations 2009, agree extended timescales for responses with complainants due to the complexity of cases.

### Key Performance Indicators

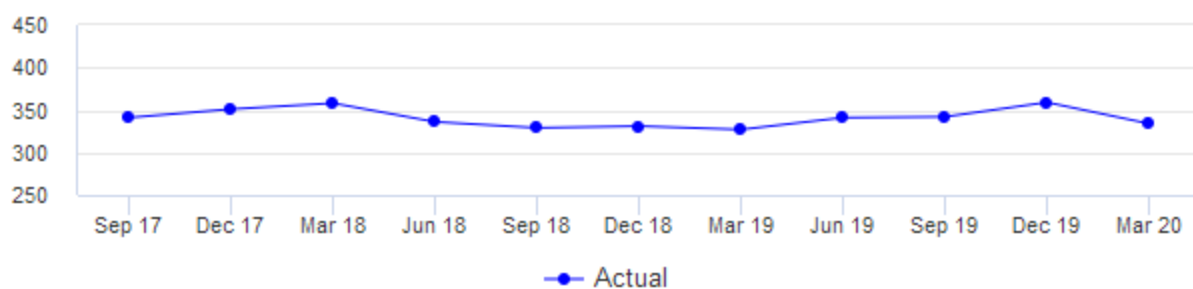




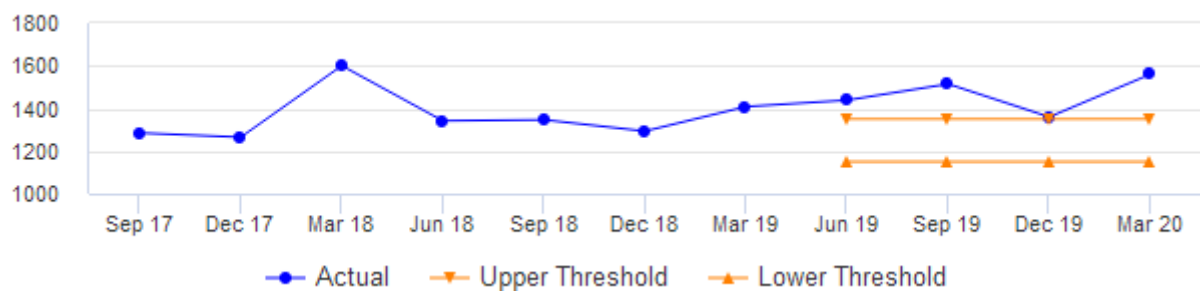
### Activity indicators



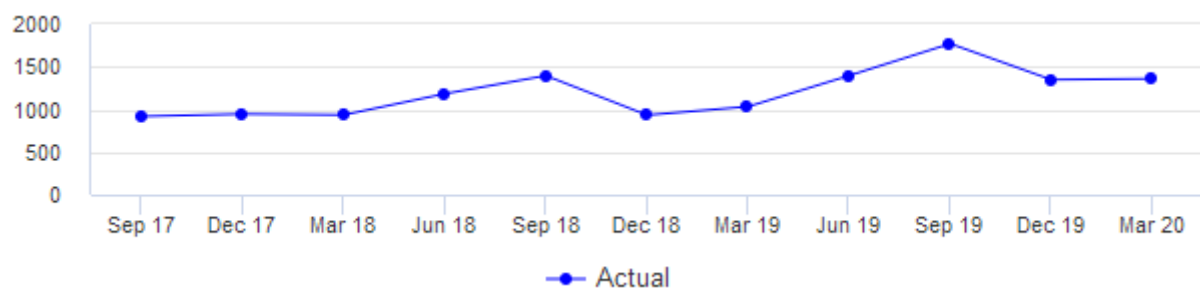
Average Contact Point call handling time - by quarter



Number of visits to the KCC website (in thousands) – by quarter



Number of complaints received each quarter





## Customer Services – Call Activity

### Number of phone calls to Contact Point (thousands)

Contact Point received 9% more calls than the previous quarter, but had less than 1% fewer calls for the same period last year. The 12 months to March 2020 saw 9% fewer calls than in the 12 months to March 2019.

Service area	Apr - Jun	Jul - Sep	Oct - Dec	Jan-Mar	Yr to Mar 20	Yr to Mar 19
Adult Social Care	32	32	29	32	125	140
Specialist Children's Services	21	21	20	20	81	83
Highways	17	19	18	20	76	88
Blue Badges	12	13	13	14	55	52
Transport Services	9	20	10	10	50	54
Libraries and Archives	8	10	9	9	36	44
Registrations	8	6	8	8	30	35
Schools and Early Years	5	5	6	8	22	24
Speed Awareness	8	7	6	7	29	35
Adult Education	5	7	4	5	21	24
General	4	5	4	4	16	16
Waste and Recycling	3	3	3	4	13	13
KSAS*	2	2	2	3	9	8
Other Services	2	2	1	2	6	9
<b>Total Calls (thousands)</b>	<b>136</b>	<b>153</b>	<b>134</b>	<b>146</b>	<b>570</b>	<b>624</b>

\* Kent Support and Assistance Service

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

### Customer Services – Complaints monitoring

The number of complaints received in this quarter is 1% higher than the previous quarter and 32% higher than the corresponding quarter last year. Over the last 12 months there has been a 32% increase compared to the previous year.

There has been an increase in complaints to Adult Social Services this quarter. A change in the eligibility criteria for Blue Badges has led to an increase in applications received by the Council, with complaints from customers largely due to the delay in the processing of their application.

Service	12 mths to Mar 19	12 mths to Mar 20		Quarter to Dec 19	Quarter to Mar 20
Highways, Transportation and Waste Management	2,059	3,134		681	604
Adult Social Services	777	1,092		264	385
Specialist Children's Services	491	595		150	138
Education & Young People's Services	277	375		109	76
Libraries, Registrations and Archives	517	326		79	71
Strategic and Corporate Services	154	118		22	23
Environment, Planning and Enforcement & Economic Development	82	137		34	40
Adult Education	95	77		9	22
<b>Total Complaints</b>	<b>4,452</b>	<b>5,854</b>		<b>1,348</b>	<b>1,359</b>

### Customer Services – Digital Take-up

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

Transaction type	Online Apr 19 - Jun 19	Online Jul 19 - Sep 19	Online Oct 19 - Dec 19	Online Jan 20 – Mar 20	Total Transactions Last 12 Months
Renew a library book*	77%	77%	79%	78%	1,133,051
Apply for a KCC Travel Saver**	81%	78%	76%	73%	135,535
Report a Highways Fault	49%	48%	57%	56%	109,524
Book a Speed Awareness Course	77%	76%	74%	76%	38,137
Apply for or renew a Blue Badge	60%	68%	64%	70%	33,930
Book a Birth Registration appointment	75%	76%	77%	80%	17,598
Apply for a Concessionary Bus Pass	36%	38%	39%	43%	11,482
Highways Licence applications	83%	84%	83%	83%	6,357
Report a Public Right of Way Fault	68%	70%	76%	65%	6,227
Apply for a HWRC recycling voucher	96%	96%	97%	97%	4,228

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

\*\* Rolling 12-month figure

Economic Development & Communities	
<b>Cabinet Members</b>	Mike Whiting, Mike Hill
<b>Corporate Director</b>	Barbara Cooper

KPI	GREEN	AMBER	RED	↑	↔	↓
Summary	2			1		1

### Support for business

Kent's Regional Growth Fund (RGF) investments have continued to create and sustain employment opportunities. The extent of the immediate impact caused by the economic disruption of the Coronavirus outbreak (business failures\loss of jobs) on the Kent and Medway Business Fund (KMBF) loan recipients will start to emerge in the Quarter 1 2020-21 monitoring period. In the period January to March 2020, a further 73 new jobs were created from the previous RGF investments; the total for the period 2012-2020 is 3,174 new jobs created and 1,355 safeguarded.

The KMBF had committed £10.4m to 76 businesses in Kent and Medway by the end of March 2020. To date the scheme has created 142 new jobs and safeguarded a further 36 jobs. These investments are targeted to support 511 new and safeguarded jobs over the next 3 years. The most recent funding round closed in March 2020.

The South East Local Enterprise Partnership (SELEP) funded Innovation Investment Loan scheme, managed by KCC over the period 2015-2018, has so far committed £6.2 million to 19 businesses in Kent and Medway, creating 73 new jobs and safeguarding a further 73 jobs, to the end of March 2020.

To mitigate the impact of the Coronavirus outbreak on its loan recipients and the wider business community, KCC agreed to offer all loan recipients a one-year repayment holiday until March 2021. KCC Economic Development has played a leading role in financing and establishing, with the support of the Kent districts, the Coronavirus Business Support Helpline operated by Kent Invicta Chamber of Commerce. KCC began working with its equity partner, NCL Technology Ventures, to ensure that innovative companies in which KCC has an equity stake receive specialist support and assistance. An online Coronavirus questionnaire has also been established to encourage feedback and build intelligence on local companies and the Kent economy. There has also been work with the Kent Invicta Chamber of Commerce, Federation of Small Businesses, Locate in Kent and other business bodies to assess the current gaps in financial support. Future options for the relaunch of KMBF are currently being explored to respond to the economic disruption caused by the Coronavirus outbreak.

### Converting derelict buildings for new housing

In the final quarter, 136 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme, bringing the total to 6,462 since the programme began in 2005. Total NUE investment currently stands at £65.1 million (£33.8 million from KCC recycled loans and £31.3 million from public/private sector leverage).

NUE was awarded an additional £1 million from the Government's Growing Place Fund (GPF2 2018) to bring empty commercial space back into use as mixed commercial and

residential accommodation. A total of 12 projects are co-funded which will yield 15 commercial units and create 28 new residential units within coastal towns.

NUE submitted individual business cases to GPF round 3 (Jan 2020): NUE Commercial Phase II (request £2m) and further investment into the main NUE scheme (£2.5m). The process is now on hold due to Coronavirus.

Following the approval of £12m from Treasury, NUE have processed 4 loans (value £1.6m) to bring forward empty/derelict sites which have planning permission to create new housing. An initial 12 units will be created during 2020/21.

### **Infrastructure**

Between 2015/16 and 2020/21, £141m of capital grant funding is being allocated to Kent infrastructure projects by SELEP; the grant is called "Local Growth Fund (LGF)". £9.1 million of capital loan funding is being allocated by SELEP to Kent for projects that will deliver new jobs and homes; the loan is called "Growing Places Fund (GPF)".

In addition, previously funded schemes were expected to repay circa £25m of GPF loan funding to SELEP in 2019/20 and 2020/21. The original intention had been for the SELEP Investment Panel to re-invest this GPF in new pipeline projects on 17 April 2020. However, considering Coronavirus, the SELEP Chairman has chosen to pause the reallocation of GPF funds to explore if this funding could be repurposed to support businesses in the challenging economic circumstances. Decisions related to this suggestion are due to be made at the SELEP Ltd board meeting on 12 June 2020.

Finally, £13m of capital skills money has been allocated by SELEP to Kent to support the further education sector.

### **Broadband**

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

The Kent Voucher Top-Up Scheme offers funding of up to £2,500 for residential properties and £3,500 for business properties applying to the Government's Rural Gigabit Voucher Scheme. There are now 12 community projects in build that have been awarded Kent top-up vouchers, with over £170,000 of KCC funding having been allocated to enable these projects. Over 50 further projects are currently under development.

### Funding Infrastructure

KCC has a statutory right to seek financial contributions for capital investment from developers of new housing sites. In the 3 months to March 2020, 25 Section 106 agreements were completed and a total of £11.2 million was secured.

s.106 contributions secured £000s	Apr to Jun 2019	Jul to Sep 2019	Oct to Dec 2019	Jan to Mar 2020
Primary Education	2,568	840	4,518	7,892
Secondary Education	1,800	424	3,494	2,641
Adult Social Care	58	10	31	146
Libraries	175	31	105	330
Community Learning	48	34	22	130
Youth & Community	40	1	11	70
<b>Total</b>	<b>4,688</b>	<b>1,341</b>	<b>8,181</b>	<b>11,209</b>
Secured as % of Amount Sought	100%	100%	82%	99%

### Kent Film Office

In the 3 months to March 2020, the film office handled 131 filming requests and 96 related enquiries. 98.5 filming days were logged bringing an estimated £8.5k direct spend into Kent.

### Libraries, Registration and Archives (LRA)

Work to implement the LRA strategy has continued, with workshops to discuss the future branding of the service and orders placed for the new mobile fleet. The new vehicles will be delivered over the course of 2020/21.

LRA has progressed building refurbishments this quarter with the completion of Pembury, Yalding and Lenham Libraries. Work is progressing at the Tunbridge Wells Library, Museum and Art Gallery in order to create The Amelia, the town's new Cultural Hub. Work to the external façade of Tonbridge Library was also completed which alongside the refurbishment works internally, creates a much improved building both inside and out for the people of Tonbridge. Other projects planned for this quarter have had to be paused due to Coronavirus; the intention is to get these back underway as soon as possible.

This quarter saw the completion of the planned programme of 50 community days and events, with the most notable event being the participation of Cheriton Library in the Cheriton Light Festival, where over 3,000 people visited the library over two evenings.

Due to Coronavirus it has not been possible to gain a full picture of the statistics for Quarter 4. Consequently, the following comparisons do not include March data. Issues for January and February decreased very slightly by 0.2% in comparison with the same period last year, while e-issues increased by 33% which reflects the continuing shift to online usage. E-newspapers are proving progressively popular with an increase in usage of 52%. Greater engagement is anticipated through the e-Offer during the Coronavirus lockdown period.

Library visits decreased by 5%, reflecting a stabilisation after the significant decreases in Quarter 3 and an indication that customers have become accustomed to new opening hours patterns.

Due to work to address the delivery of services at the start of the lockdown period, the mailout of the Library Satisfaction Survey was delayed. This has now been sent and results will be collected over the next few weeks.

The satisfaction rate for Archives is at 96%, well over the target of 92%. For Registration services it is 96%, achieving the target for this year. The new Libraries Direct satisfaction target, which this year encompasses the Mobile Libraries, Home Library Service, Open Access and Postal Loan services, was 95%, and this target has been met and exceeded with a satisfaction rate of 96%.

March was impacted significantly by the escalation of Coronavirus. This saw increasing adjustments to the service to limit social contact, including having to cease events and activities. All Kent libraries closed until further notice on Friday 20<sup>th</sup> March and following the government's implementation of lockdown from Monday 23<sup>rd</sup>, all Registration services except Death Registrations were suspended. LRA has adapted to delivering a digital service in the form of e-Books, e-audiobooks, e-Magazines and e-Newspapers. Work is ongoing to develop new service offers during the lockdown.

### **Community Safety**

The Kent Community Safety Team (KCST) is currently managing 17 domestic homicide reviews (DHRs) that are at various stages of the process, including one new DHR that was commissioned in March.

Two of the three scheduled DHR Lessons Learnt seminars took place during this time using a refreshed format allowing more delegate engagement and participation which was in response to feedback from previous learning events. The 3<sup>rd</sup> DHR Lessons Learnt seminar has been postponed and will take place later in the year.

The multi-agency Kent Community Safety Agreement (CSA) has been reviewed and refreshed for 2020/21 by the Kent Community Safety Team (KCST) to reflect the current community safety priorities for the county. Whilst the priorities themselves have not changed significantly, the 'Serious and Organised Crime' priority has been expanded slightly to 'Serious Violence and Organised Crime'. References to Coronavirus acknowledging the new legislation and the impact of the lockdown on communities, businesses and organisations including the impact on normal service delivery have been included.

The EU Interreg Connected Communities Project entered its development phase which includes training, area familiarisation, partner engagement and building the project offer, however, in March the project had to be put on hold to focus efforts toward the current Coronavirus situation.

The Kent Community Warden Service has focused, during Coronavirus, on identifying and supporting older vulnerable people and working with partners to ensure that food and pharmaceuticals have been delivered to those who need them. The Community Wardens continue to signpost issues and concerns to the appropriate authorities and provide advice accordingly.

**Resilience and Emergency Planning Service (REPS)**

Quarter 4 saw higher demand for the Resilience and Emergency Planning Team with 224 incidents alerted to the Duty Emergency Planning Officer compared to 194 during the previous quarter.

Prior to the onset of Coronavirus, Kent experienced two high impact severe weather events: Storm Ciara (9<sup>th</sup> February) and Storm Dennis (15<sup>th</sup> February). Storm Ciara saw parts of West Kent experiencing fluvial flooding and approximately 68 properties suffered surface water damage. Storm Dennis also had large scale impacts upon Kent, including fallen trees, flooding, and collapsed power lines leading to a loss of power for approximately 1,000 properties. REPS helped co-ordinate and provide logistical support to colleagues within KCC as well as external partners, delivering a pre-emptive evacuation of 150 mobile homes at Little Venice Country Park Residential Caravan Site. Multi-agency co-operation with Kent Resilience Forum (KRF) partners undoubtedly reduced damage to property and risk to life.

KCC initially led the KRF response to the threat of Coronavirus. Kent declared an Emergency under the Civil Contingencies Act on 12 March and REPS has worked both in managing KCC Business Continuity risks and in support of the wider community response. Officers have managed, co-ordinated and provided leadership support to deliver the 'Kent Together' response:

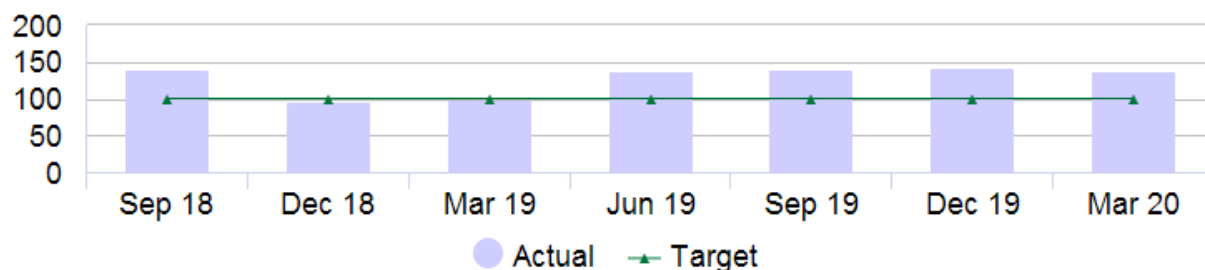
- Co-ordinating information and collating data across KCC to provide a daily Situation Report.
- Focusing activity to provide PPE to the care sector.
- Supporting the shielding programme for vulnerable people and communities.
- Building capacity and working with KRF partners, funeral directors and faith groups regarding death process management.
- Co-ordination of volunteers to deliver medicines, emergency food packages, welfare checks and referral to other services where needed.
- Delivering Government expectations for housing the homeless during this period.
- Looking ahead to develop the right structure to enable KCC to lead the Kent's recovery from Coronavirus.



## Key Performance Indicators

Number of homes brought back to market through No Use Empty (NUE)

GREEN



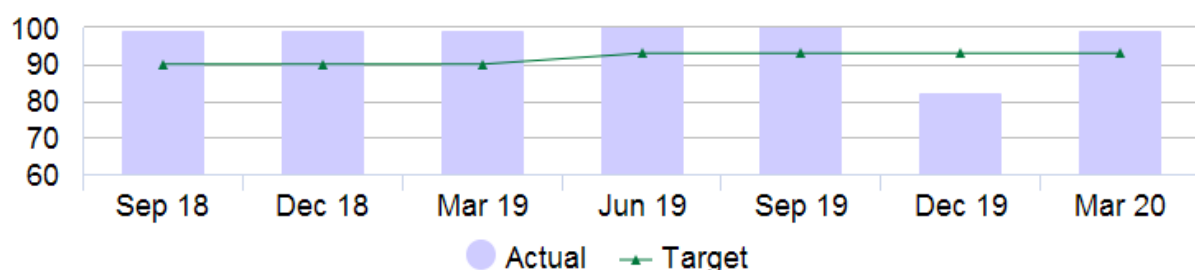
Current: 136

Target: 100

Previous: 141

Developer contributions received as a percentage of amount sought

GREEN



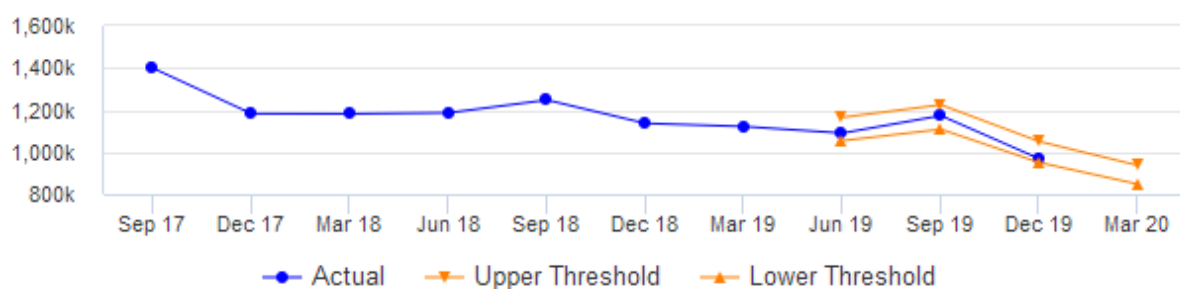
Current: 99%

Target: 93%

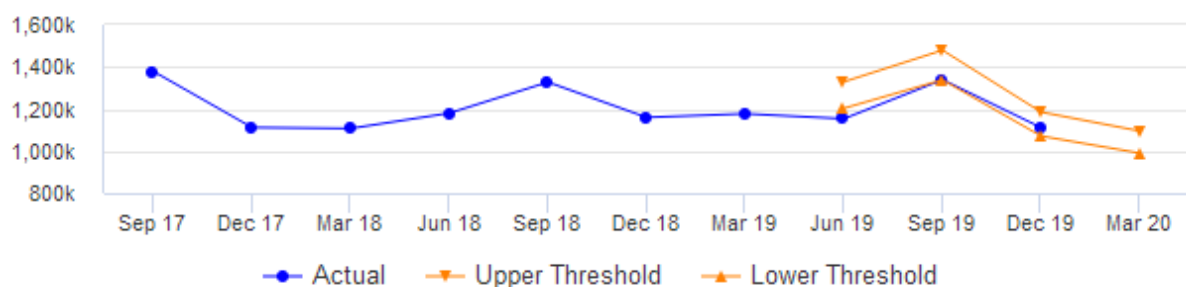
Previous: 82%

## Activity indicators (no new data)

Total number of visits to Kent libraries



Total number of book issues from Kent libraries



Environment and Transport	
<b>Cabinet Members</b>	Michael Payne, Susan Carey
<b>Corporate Director</b>	Barbara Cooper

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

## Highways

Coronavirus has impacted on highways services but despite high demand caused by weather early in the quarter, performance has been maintained above target for all highway KPIs. KCC Highways staff along with contractors continue to work hard to ensure roads and footways are as safe as possible.

New enquiries and faults raised for action by customers reached 31,953 compared to 24,209 for the same time last year and this is at the high end of seasonal demand. Open customer enquiries (work in progress) increased to 7,261 but this is within seasonal expectations. The last quarter continued to see a high demand in drainage enquiries continuing to peak at over 600 per week. The poor weather resulted in over 1,270 potholes reported in a single week placing significant strain on both Stewards as well as contractors in keeping up with repairing defects. In this quarter over 3,300 enquiries required an emergency response within 2 hours.

In 2019/20 the demand from utility companies to access and open Kent highways continued with 125,350 permits granted; this is similar to the high demand seen in the previous year. Over £1 million was recovered from insurance companies for accident damage to highway assets; this helps to ensure KCC's maintenance budget is used to repair worn out roads and not those damaged by third parties.

Members have been updated on the proposal to implement a trial lorry control area to the south of Maidstone to substantially reduce inappropriate HGV movements. A cross-party member group (CPMG) has been created to engage with the Department for Transport (DfT) to try and establish the legal mechanisms that would permit Kent County Council to undertake direct enforcement using relevant powers under the 2004 traffic Management Act.

## Casualty Reduction

Casualty data has been finalised for 2019, and compared to 2018, fatalities are down by 21% and total casualties by 8%. However, serious injuries are up by 6%. The largest increase, of 30%, has been in child casualties (0-15 years) and young vehicle occupant (driver and passenger) casualties aged 17-24, which have increased by 16%.

New young driver courses were piloted and are planned to be rolled out across all schools once they reopen, whilst the Youth Travel Ambassador project provides students with the knowledge and confidence to practice and promote safe travel within their school community. At the other end of the age range, two Mature Driver Conferences were delivered in February to 80 people. This March, the process of developing a new Casualty Reduction Strategy was started and as part of this process will be a review of the Safety Camera deployment criteria.

The Road Safety Education programme is being adapted to the Coronavirus situation. Materials for schools and parents and carers such as videos are being created and posted online. The Kent and Medway Safety Camera Partnership saw the commissioning of additional digitally upgraded camera sites and is expected to be complete this year.

### **Public Transport**

As a direct consequence of Coronavirus and subsequent school closures, remote working and social distancing, bus passenger numbers in Kent have dropped dramatically. Patronage is down by around 90% compared to the same period last year.

Bus operators have reduced operations to safeguard the long-term sustainability of their businesses, whilst also trying to ensure they are still able to serve the limited demand in their communities. Ongoing protection of bus services for key workers, such as NHS staff, and for those that have no other transport choice, has been the key task of operators and the KCC service over the past few weeks. Whilst bus frequencies have been reduced, adequate bus provision, spanning the full length of the day, has largely been maintained across Kent, including the Fastrack network.

An example of new initiatives in reaction to Coronavirus is the replacement of some local Sevenoaks bus services by a Demand Responsive Transport (DRT) network, which only runs where there is demand. The KCC team proactively assisted the local operator in installing this service response in a very short space of time and for an initial three-month trial period. It has been very well received locally and such an applied approach is a first for the Service and may prove to be a more sustainable solution for some rural services in the future in other parts of Kent.

### **Crash Remedial Measures & Local Transport Plan (LTP) Scheme Planning and Delivery**

The final months of this financial year saw the team finalise the delivery of the 2019/20 Crash Remedial Measures programme (CRM). The team delivered approximately 50 named improvement 'schemes' to address road safety, carried out feasibility studies for future years, and implemented hundreds of individual 'small works' schemes to aid both road safety and accessibility to the value of over £2.5million in capital expenditure.

To be in a strong position to deliver schemes in 2020/21 the team have already completed the prioritising of LTP schemes for delivery in this period. There were over £1.7m of potential schemes identified for delivery, with over 85% of these able to be funded this year (2020/21) – around 40 new schemes. The proposed LTP funded schemes range from new crossing facilities, improved walking and cycling routes, congestion reduction and new 20mph schemes.

The development of the 2020/21 CRM schemes, now stands at 55 sites where engineering intervention can directly assist in reducing the number of crashes that take place. These schemes include enhancements to signing and lining, in addition to minor junction reconfiguration to traffic signalling.

The current Coronavirus travel restrictions have affected the service at the end of the quarter and the Service is adjusting to working in this new environment. Whilst it is having some impact on delivery, there has been some excellent examples of effective

working, bringing forward schemes outside schools, where possible, to make use of the school closures and quieter trafficked streets.

### **Journey time reliability/Congestion Strategy**

A programme of schemes within the Local Growth Fund (LGF) to improve the reliability of localised journey times continues. Areas of less reliability are identified and assessed to determine if improvements can be engineered. Work continues with stakeholders to understand longer-term transport impacts, such as the effect of the strategic network on local roads and how the networks can operate efficiently. Several initiatives were progressed in this quarter including one focussing on improving journey time reliability in and around Dover town. KCC has recently been awarded funding (£125k) from the Kent Lane Rental Fund to carry out refurbishment of a traffic signalised junction in Dover, permitting implementation of the latest traffic signal controller technology (MOVA funded via SELEP) that will increase junction efficiency by around 9%.

### **Local Growth Fund Transport Capital Projects**

Through SELEP the Service is managing £116.6 million of Government funding from rounds 1, 2 and 3 of the LGF allocated for 25 Transport projects within Kent. There are currently 2 red schemes; Thanet Parkway and Sturry Link Road.

For both projects, SELEP Accountability Board agreed in February that the LGF would be retained if planning was secured by the meeting on 3<sup>rd</sup> July 2020. KCC Planning is now particularly at risk due to Coronavirus suspending Planning Committees; a report recommending that the deadlines are extended will be presented to SELEP Accountability Board on 15<sup>th</sup> May 2020.

SELEP Strategic Board agreed on 17<sup>th</sup> April 2020 to extend the Growth Deal by 6 months (until September 2021) due to programme wide delays caused by Coronavirus.

### **Waste Management**

As a result of Coronavirus, in March Household Waste Recycling Centres (HWRC) were closed but up to this point, waste recycled/composted at HWRC was at 57%, which is below expected seasonal levels. This is due to a reduction in soil, rubble, hardcore and plasterboard that was previously recycled, and reflects the new charging policy introduced in June 2019.

District Collection Authorities recycling rates are at 39% which is the seasonal norm due to little garden waste being collected and recycled. When combined with KCC HWRC recycling/composting, the overall rate stands at around 41%. The combined recycling target for Kent Resource Partnership is 50%.

Following the introduction of charges for soil, rubble and hardcore there has been a 45% increase in skip permit requests and a modest increase in trade waste taken by transfer stations.

Residual waste converted to energy remains just above target at 57%. The Refuse Derived Fuel (RDF) European plants, where KCC bulky waste is processed, are operational. The new energy from waste plant at Kemsley remains in its commissioning phase and it is anticipated that this is where KCC bulky waste will be handled in the future. As a result, waste to landfill may fall even further below the current 1%.

## Sustainable Business and Communities

Latest KCC greenhouse gas emissions to December 2019 remain relatively flat, with a further small reduction from street-lighting offset by a slight increase in fleet and business travel emissions. These are short term fluctuations and the longer-term trend is still downwards. There have been several energy efficiency and solar projects completed recently, which will start to be reflected in next year's figures.

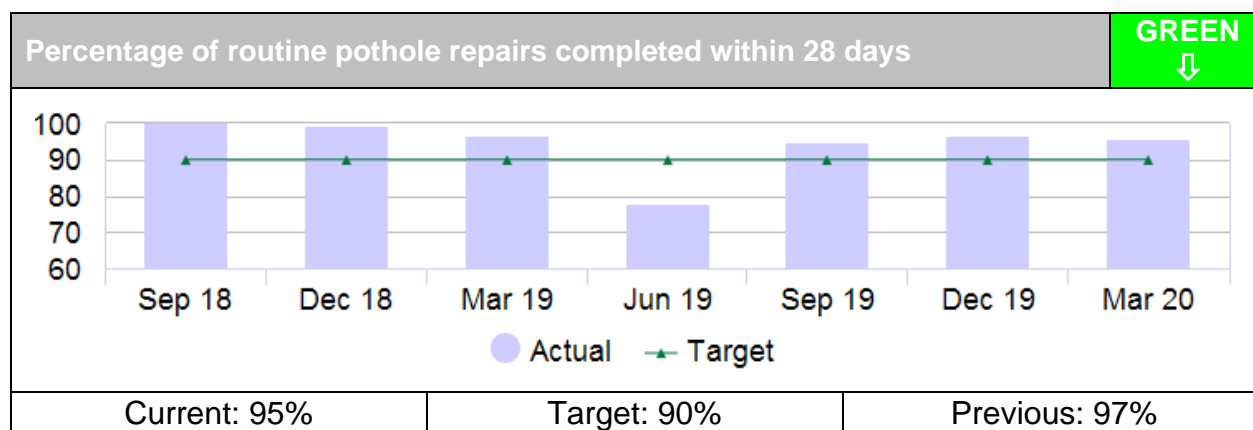
An additional £875k of funding was awarded to carry on the delivery of low carbon support to SME businesses through the LoCASE project up to end September 2020. This is in lieu of approval of LoCASE 2 which has been delayed due to Coronavirus.

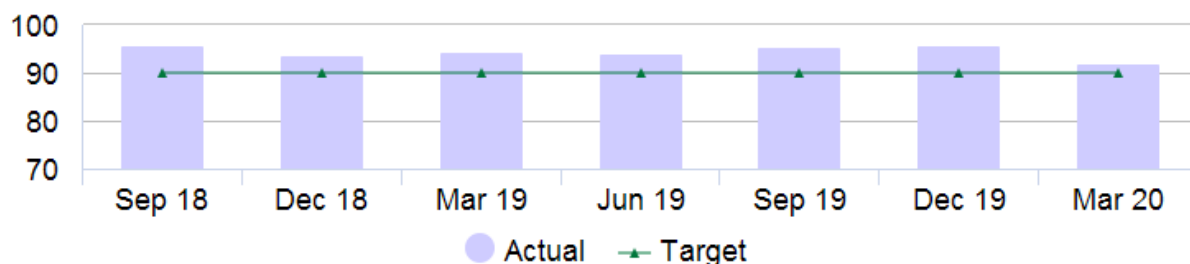
## Historic Environment

During 2019/20 the Heritage Conservation group completed a three-year project funded by Historic England and Dover District Council (DDC) to create an Urban Archaeological Database (UAD) for Dover – 1 of only 22 towns in England identified as requiring a UAD. This highly detailed map of archaeological investigations and discoveries and historic buildings will allow planners, developers and archaeologists to have much more confidence in the heritage information and to assess more accurately the likely impact of development proposals on Dover's unique archaeological resource. Historic England and DDC have praised the high quality and speed of completion of the work.

Capital works have continued, where urgently needed on health and safety grounds, at KCC's historic windmills at Chillenden, West Kingsdown and Meopham. Submissions of new applications to the National Lottery Heritage Fund have been delayed due to Coronavirus.

## Key Performance Indicators

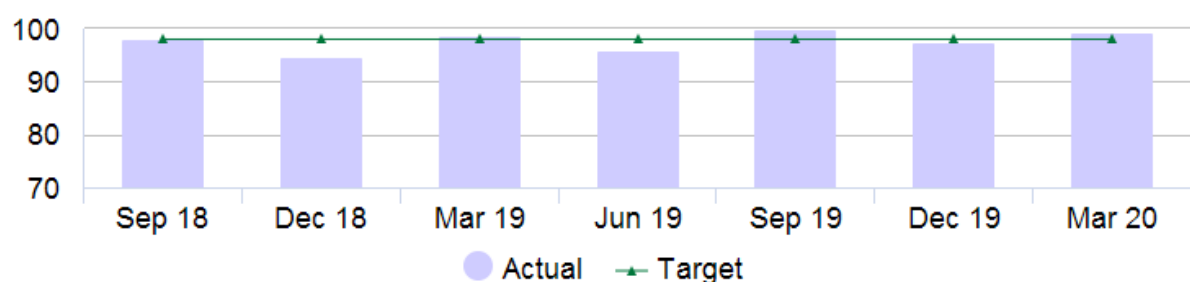


**Percentage of routine highway repairs reported by residents completed within 28 days**
**GREEN**  
 ↓


Current: 92%

Target: 90%

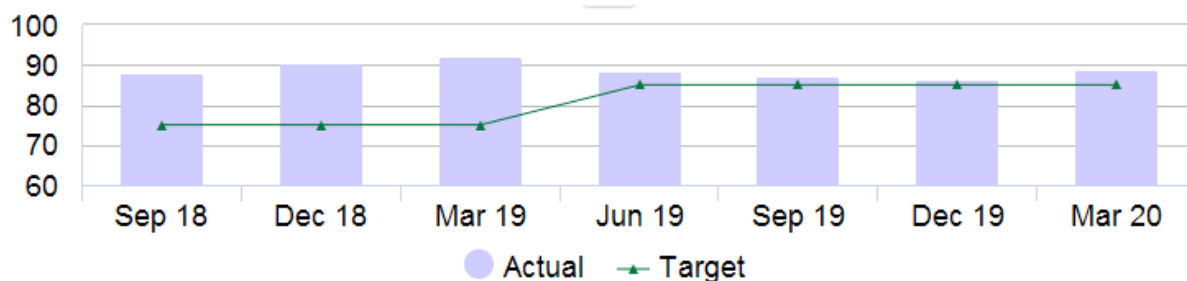
Previous: 95%

**Emergency highway incidents attended within 2 hours of notification**
**GREEN**  
 ↑


Current: 99%

Target: 98%

Previous: 97%

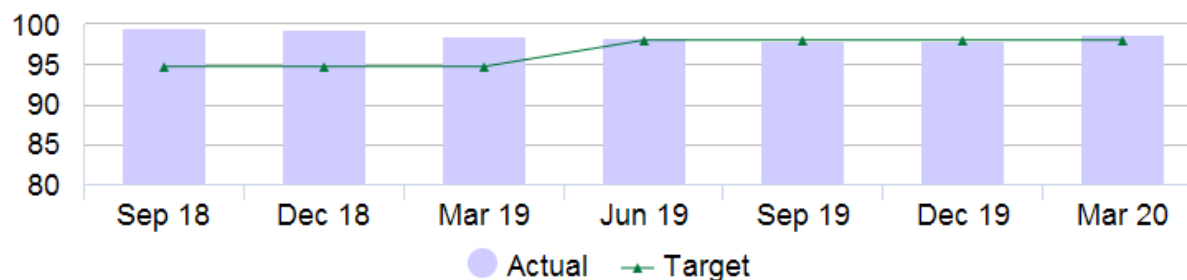
**Percentage of satisfied callers for Kent Highways and Transportation, 100 call back survey**
**GREEN**  
 ↑


Current: 88%\*

Target: 85%

Previous: 86%

\*Jan and Feb figures only

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


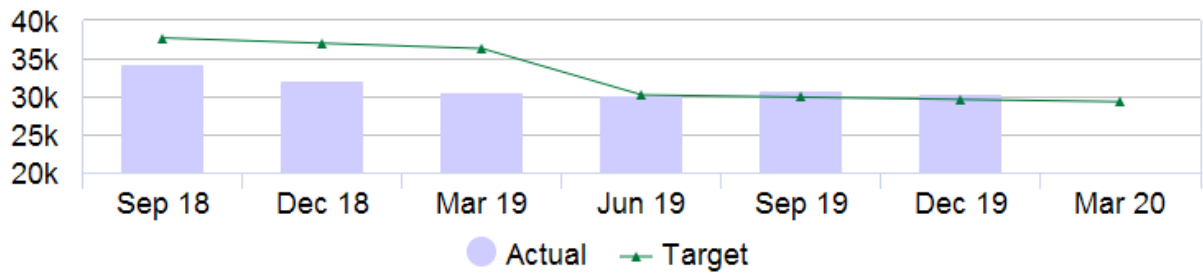
Current: 99%

Target: 98%

Previous: 98%

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

**AMBER**  
↑



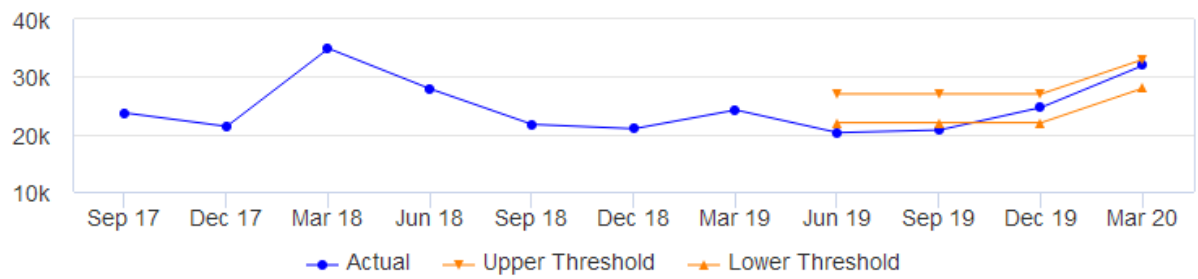
Current: 30,267

Target: 29,600

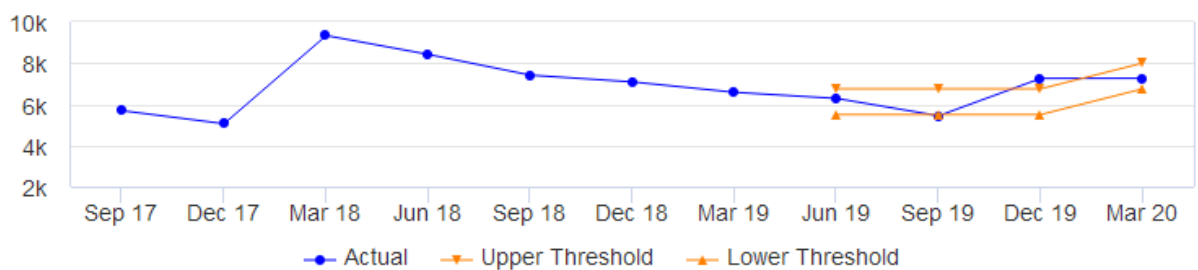
Previous: 30,658

### Activity indicators

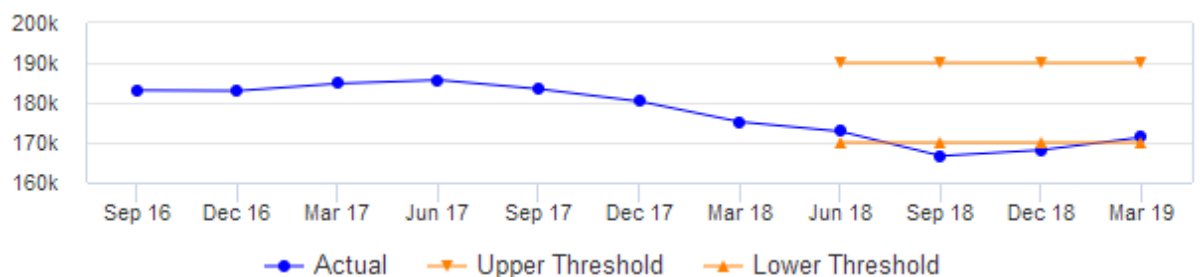
#### Number of Highways enquiries raised for action - by quarter



#### Highways enquiries Work in Progress (Routine and Programmed works)



#### Total municipal tonnage collected - rolling 12 months



Children, Young People and Education	
<b>Cabinet Member</b>	Richard Long, Sue Chandler
<b>Corporate Director</b>	Matt Dunkley

KPI	GREEN	AMBER	RED	↑	↔	↓
Summary	6	6	2	1	3	10

### Schools

Results for Primary school attainment outcomes in summer 2019 were above the national average at all key stages. In the Early Years Foundation Stage 74.0% of children attending a school in Kent achieved a good level of development compared to the national figure of 71.8%. In Key Stage 2, 67.7% of pupils achieved the expected standard in reading, writing and maths compared to the national figure of 64.8%. The 2019 GCSE Attainment 8 Score per pupil was 47.4 which is 0.7 above national (for state funded schools).

The new Education Inspection Framework (EIF) came into effect in September 2019. Schools are now inspected under new criteria. The four-point grading scale remains unchanged. At the end of March, 91% of schools in Kent (530 of the 580) were Good or Outstanding based on the most recent Ofsted inspection, compared to the national figure of 86%. The percentage of Primary schools judged as Good or Outstanding at 93% compares favourably to the national figure of 88%. 86% of Secondary schools were judged to be Good or Outstanding compared to 76% nationally. The percentage for Special schools at 96% was 5 percentage points higher than the national position.

### School Places and Admissions

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

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

### Early Years

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

The take-up for the free childcare entitlement for eligible two years olds at the end of Spring term 2020 is 66.5% compared to 69.8% at the end of the previous term, a decrease of 3.3%. Compared to the previous Spring term, uptake has increased by 1.1 percentage points as the 2019 Spring term the take-up was 65.4%.

### Skills and Employability

The March 2020 outturn for the percentage of 16 and 17 year olds Not in Education, Employment or Training (NEET) was 3.4%, however the latest published three month rolled average for December, January and February, which the DfE uses as its performance measure, shows Kent to be 2.8% compared to the national figure of 2.6%.



The significant reduction of the post-16 NEET provision (600 fewer places compared to last year) impacted in January, contributing to the increase to 3.4%, compared to 2.7% the previous year. The Skills and Employability service have worked with the Education Skills funding Agency (ESFA) to try to re-address the provision gap and have been given permission to consult with all ESFA contract holders in Kent regarding their capacity to offer more support to the NEET cohort. Examples of good practise have been identified including a number of sixth forms. It is anticipated that the consultation will lead to a more inclusive post-16 offer.

It is encouraging that during this quarter the NEET cohort has not grown, it was marginally less in both February and March.

Coronavirus has had a significant impact on the way the education service works and the way our education and training partners work. The broader School Improvement Secondary, Special/PRU, Skills and Employability Service have supported schools responding to the needs of key workers' children by coordinating the network of Kent hub schools. The Skills and Employability Service have written to all Year 11 learners regarding their transition in September; the letter both reassures learners and informs them of how and where to get support. This includes a new service whereby learners can book progression interviews with an Engagement Officer who can advise on local options. A similar letter will be sent to all young people who are currently year 12 age, offering a similar service. Ensuring young people, parent/carers and education providers have access to up to date information is a priority and The Education People's website has been developed to be a focal point for this.

A consultation is currently in progress with FE Colleges regarding their response to Coronavirus, in particular how they are going to support new applicants and progress internal applicants who have not been able to complete their courses. A similar exercise is in progress with Kent training providers. The initial response is positive and exploration is underway to find ways of working together to ensure young people are engaged in education, employment or training in September.

### **SEND (Special Educational Need and Disability)**

The percentage of new Education, Health and Care Plans (EHCPs) issued within the statutory 20 weeks based on the rolling 12-month average continues to improve and is now 36% in March (840 out of 2,318). This is an increase of two percentage points since last quarter. The latest two individual month's figures were 38.4% and 46.3%, further demonstrating improvements in this area. Work is taking place, as part of the SEND improvement programme, to develop quality assurance of EHCPs, including an increased understanding of what good looks like, and to improve Educational Psychology timescales in statutory advice by reviewing their triage and assessment processes.

### **Wider Early Help**

There were 31 permanent school exclusions in the last 12 months to the point schools closed in March 2020 due to Coronavirus measures. This was 16 fewer than the same period last year. Of these, 17 were from primary schools and 14 from secondary schools. At 0.01% of the school population, the 0.03% target was achieved, and is better than the latest published national average of 0.10%.

The number of first-time entrants to the Youth Justice system has increased from 198 in December to 221 in March but remains below the target of 290.

### **Early Help**

At the end of March 2020 there were 2,554 families open to Early Help units, providing support for 5,398 children and young people under the age of 18 (including unborn). This was a 5% decrease from the end of the previous quarter. The percentage of Early Help cases closed with outcomes achieved reduced from 71.9% to 70.9%, remaining below the target of 75.0%.

### **Children's Social Work (CSW) - Staffing and Caseloads**

The overall caseload for children's social work has decreased in the quarter. At the end of March 2020 the total caseload was 10,909 children and young people, compared with 11,076 at the end of December 2019. This equates to a rate of 321 per 10,000 children (0-17) in Kent and remains below the rate for England which was 334 as at 31<sup>st</sup> March 2019.

There were 5,775 referrals to children's social care in the quarter, a decrease of 53 referrals from the 5,828 referrals received in Quarter 3. The rate of re-referrals within 12 months increased to 28.3% at the end of March compared to 27.6% at the end of December 2019 and remains above the target of 25.0%.

As at 31<sup>st</sup> March 2020 there were 1,338 children subject to a child protection plan, a decrease of 109 from the end of the previous quarter. The rate per 10,000 children (aged 0-17) was 39.3, which remains below the last published rate for England, which was 43.7 as at 31<sup>st</sup> March 2019.

The percentage of case-holding social worker posts held by permanent qualified social workers decreased in the quarter, from 92.4% in December 2019 to 87.5% in March 2020, but it remains above the 85.0% Target. The percentage of social work posts filled by agency staff increased from 11.8% to 14.0% in the quarter.

At 21 cases, the average caseload for Social Workers in children's social work teams remains above the target level of 18. This has decreased slightly from an average of 22 cases at the end of the previous quarter.

## Children in Care

The number of citizen children in care decreased by 26 over the last quarter to 1,388. The number of unaccompanied asylum seeker children (UASC) in care decreased by 17 in the quarter to 423 as at the end of March 2020. This decrease is due to the high number of UASC turning 18 in the month of January and a decrease in the number of new arrivals. The number of children in care placed in Kent by other local authorities (OLA) decreased in the quarter, from 1,350 to 1,268. This decrease is likely to be the result of validation checks carried out with those other local authorities during this period which has improved the accuracy of this data.

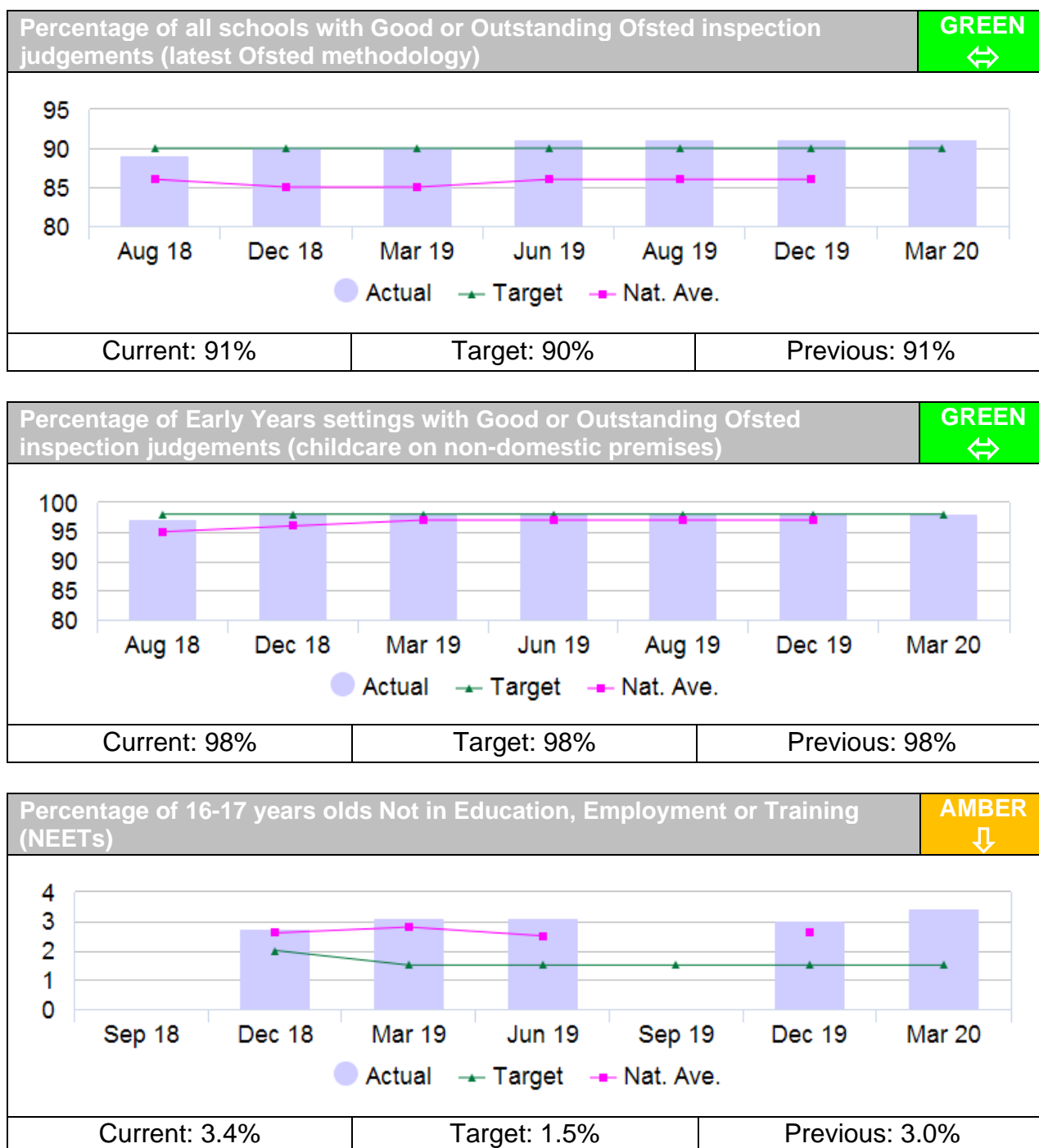
Status	Jun 19	Sep 19	Dec 19	Mar 20
Citizen	1,377	1,400	1,414	1,388
UASC	287	367	440	423
<b>Total</b>	<b>1,664</b>	<b>1,767</b>	<b>1,854</b>	<b>1,811</b>
<b>Gender</b>				
Male	1,033	1,114	1,191	1,168
Female	631	653	663	643
<b>Age Group</b>				
0 to 4	178	189	196	188
5 to 9	199	187	192	193
10 to 15	707	730	740	716
16 to 17	580	661	726	714
<b>Ethnicity</b>				
White	1,248	1,271	1,284	1,241
Mixed	90	93	91	94
Asian	60	77	71	85
Black	95	101	107	112
Other	171	225	301	279

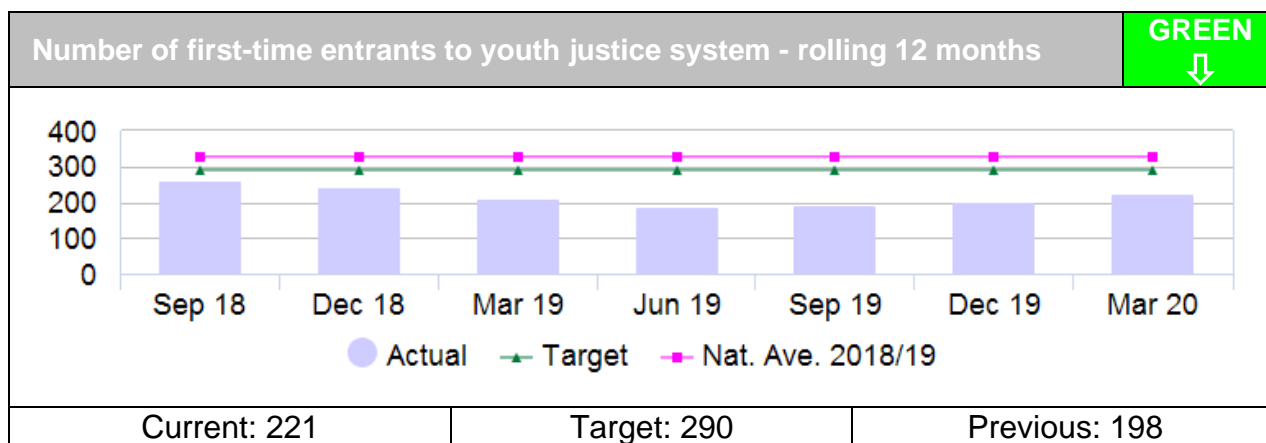
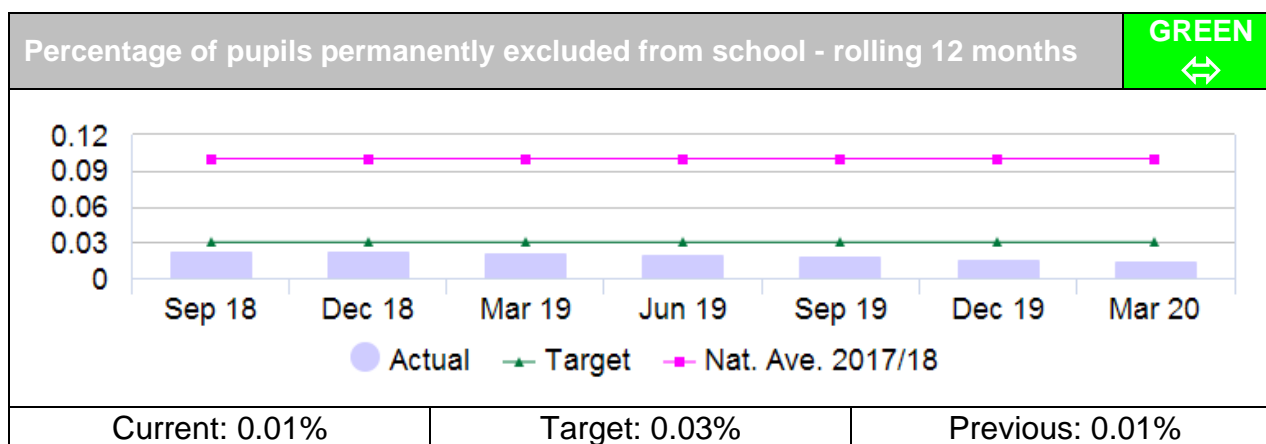
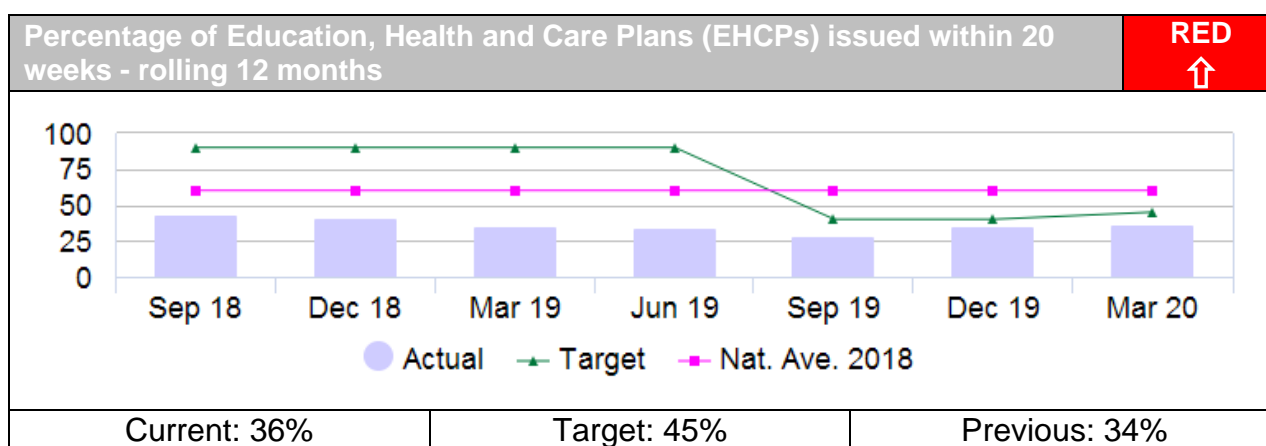
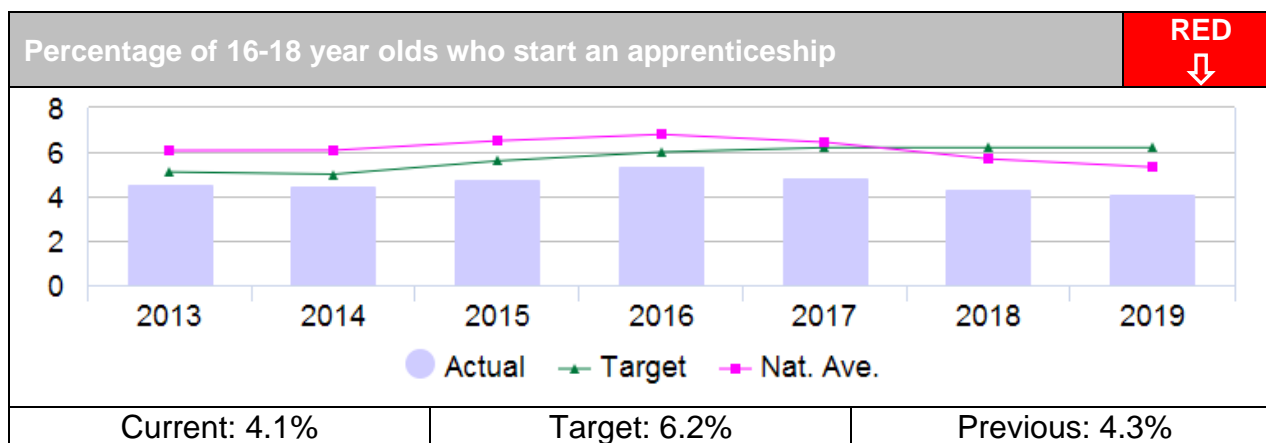
The percentage of Kent children placed in KCC in-house foster care or with family/friends has reduced very slightly over the last quarter, from 78.8% to 78.5% and remains below the 85.0% target. Performance against placement stability of 3 or more placements in a 12-month period has fallen slightly in over the last quarter, from 10.1% to 10.7%. This compares to the latest published England average of 10.0% (2018/19).

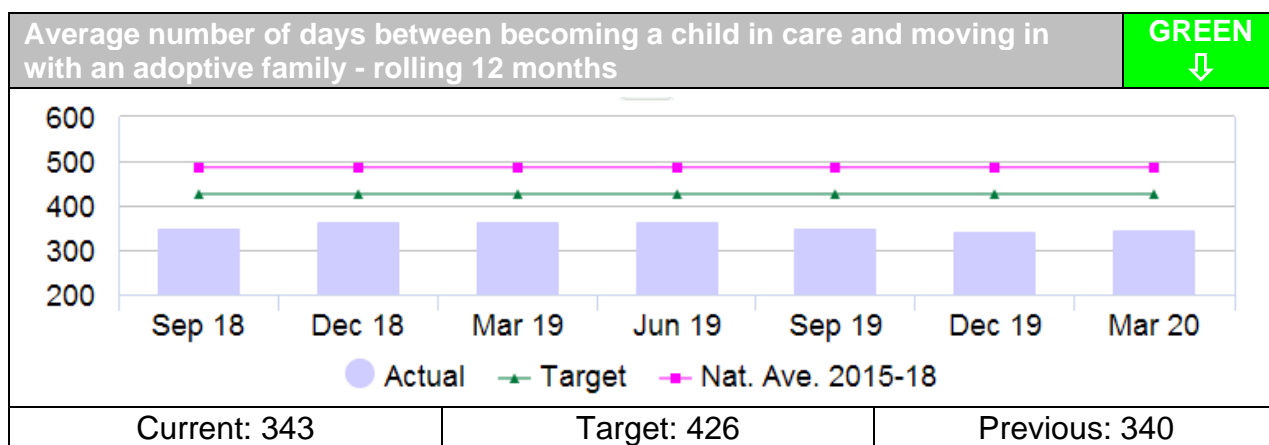
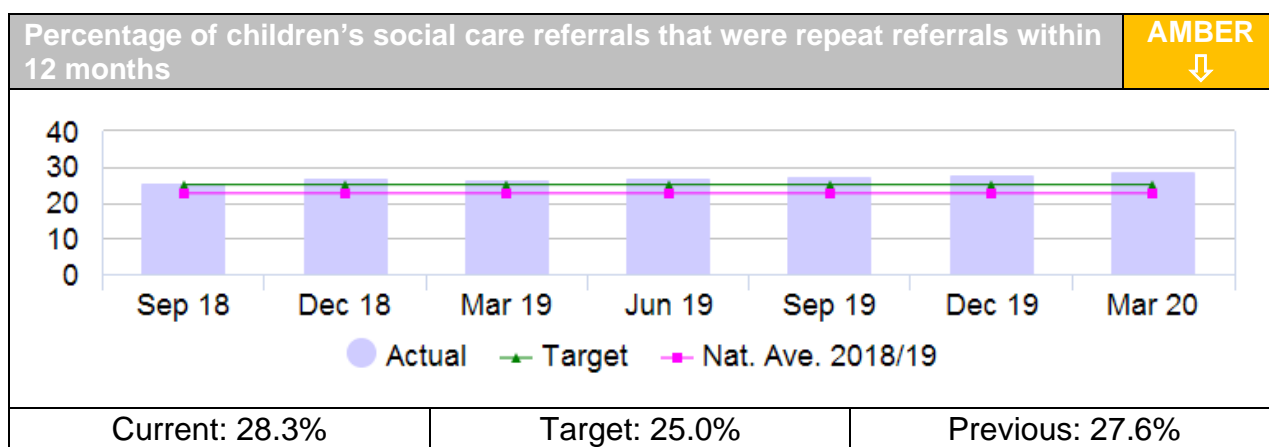
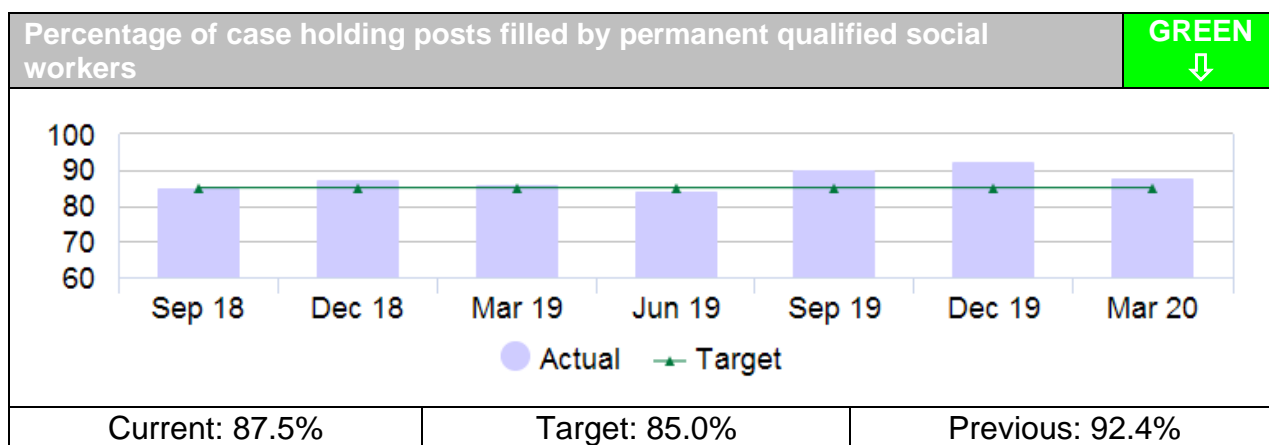
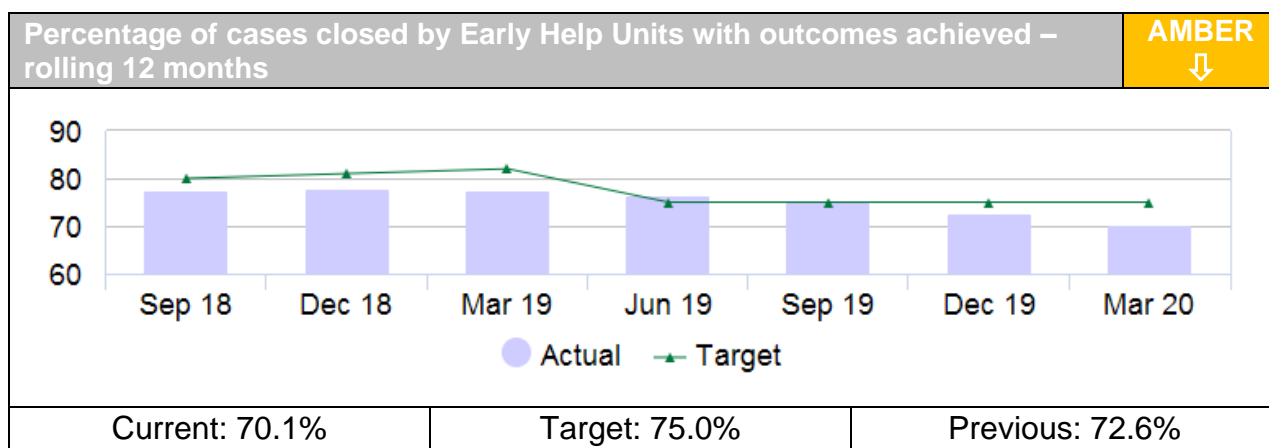
For children who were adopted in the last 12 months the average number of days between coming into care and moving in with their adoptive family continues to outperform the nationally set target of 426 days. The average number of days for Kent children at the end of March was 343 days, compared to 340 at the end December 2019.

The number of Care Leavers at the end of March 2020 was 1,802 which is an increase of 12 from the previous quarter. The percentage of Care Leavers in Education, Employment or Training is 63.1%, which is a 0.5% reduction from December 2019 and remains below the 65.0% target.

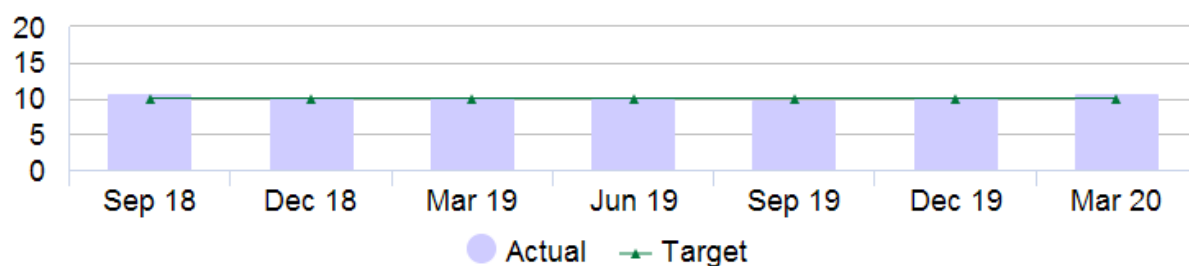
## Key Performance Indicators







Percentage of children in care with 3 or more placements in the last 12 months	<b>AMBER</b> ↓
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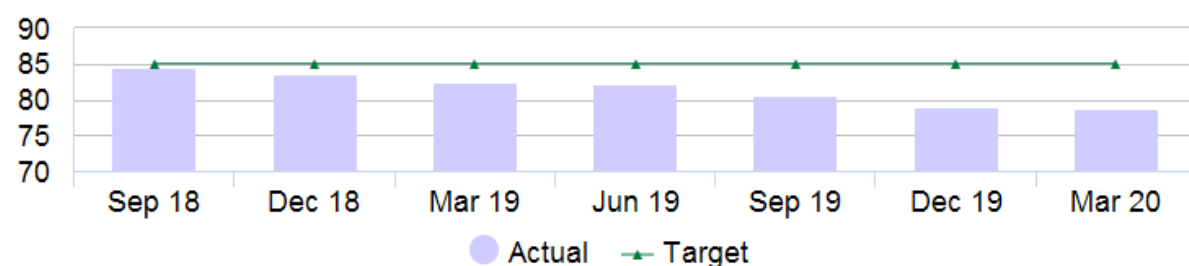


Current: 10.7%

Target: 10.0%

Previous: 10.1%

Percentage foster care placements which are in-house or with relatives and friends (excluding UASC)	<b>AMBER</b> ↓
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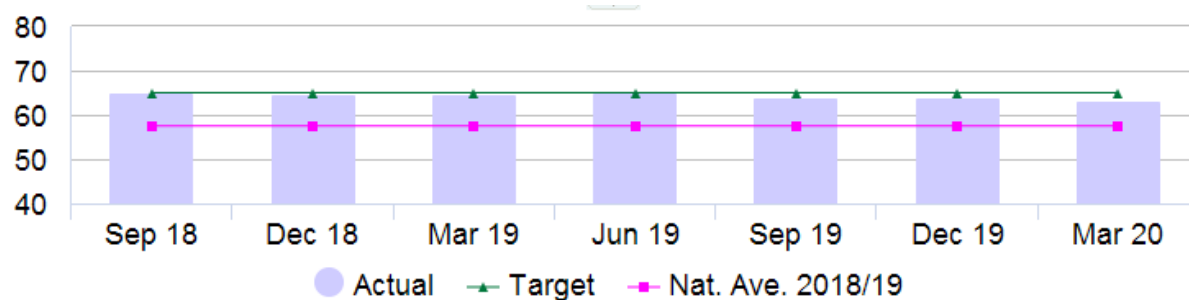


Current: 78.5%

Target: 85.0%

Previous: 78.8%

Percentage of care leavers in education, employment or training (of those KCC is in touch with)	<b>AMBER</b> ↓
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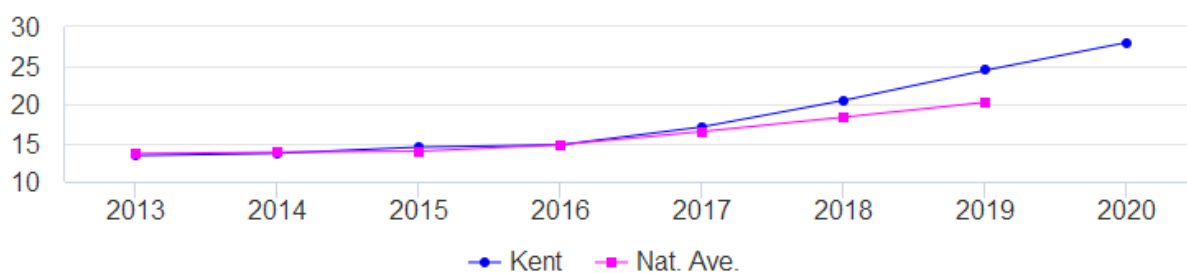
Current: 63.1%

Target: 65.0%

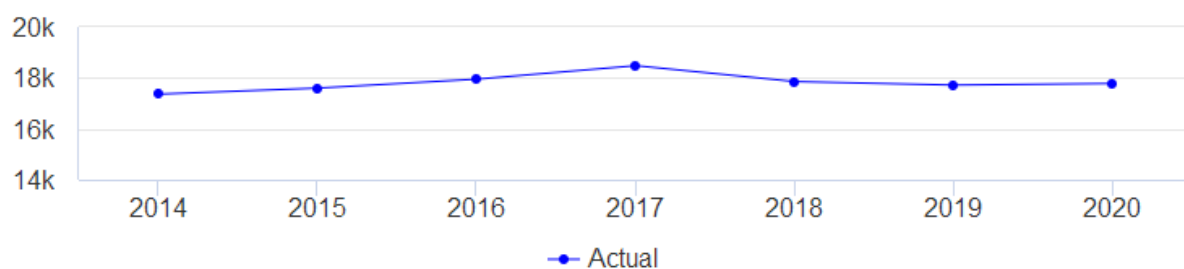
Previous: 63.6%

## Activity indicators

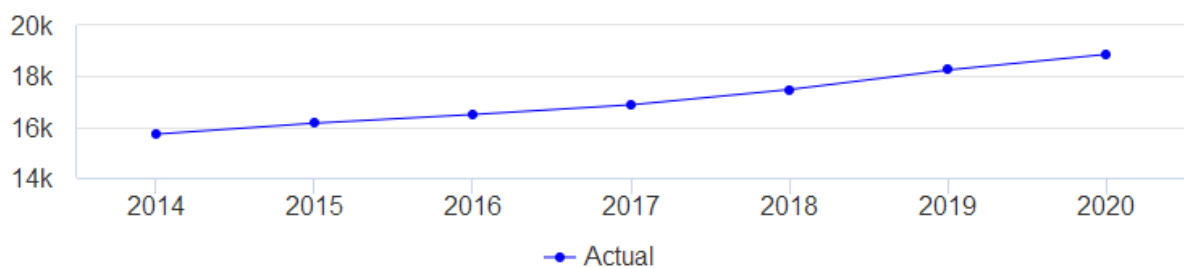
Young people with SEN Statements or EHCPs per 1,000 population aged 0 to 25



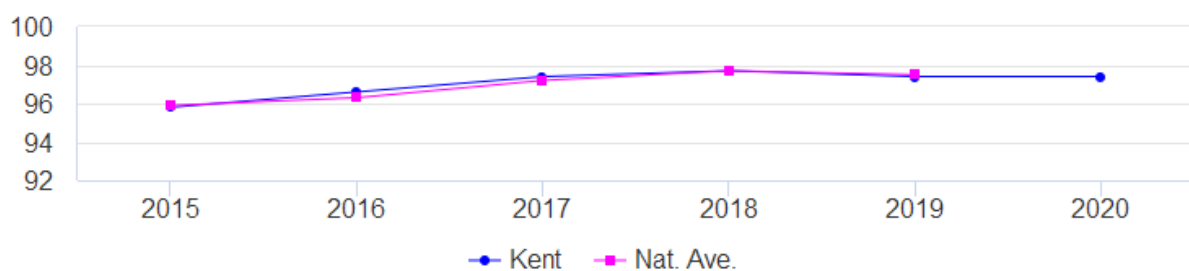
Number of pupils in Reception year (Kent state funded schools)



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

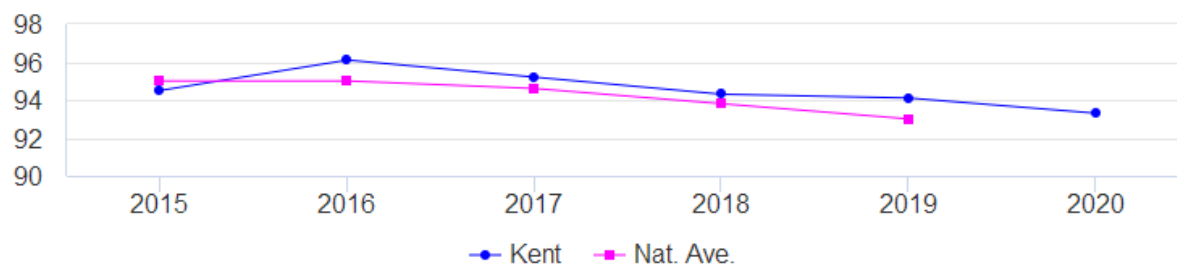


Percentage of Primary school applicants offered one of top three preferences

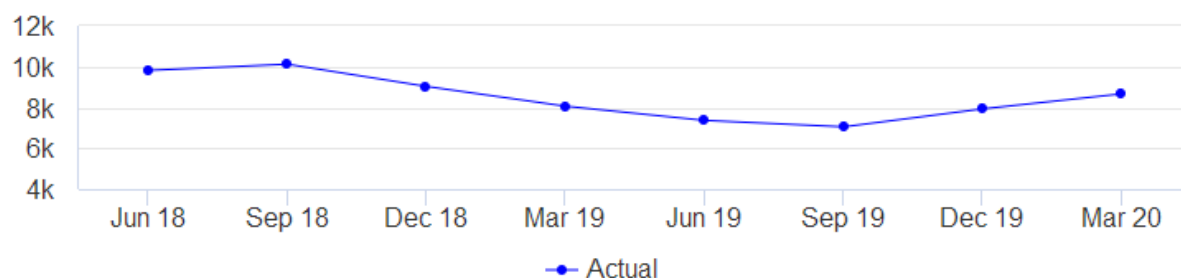




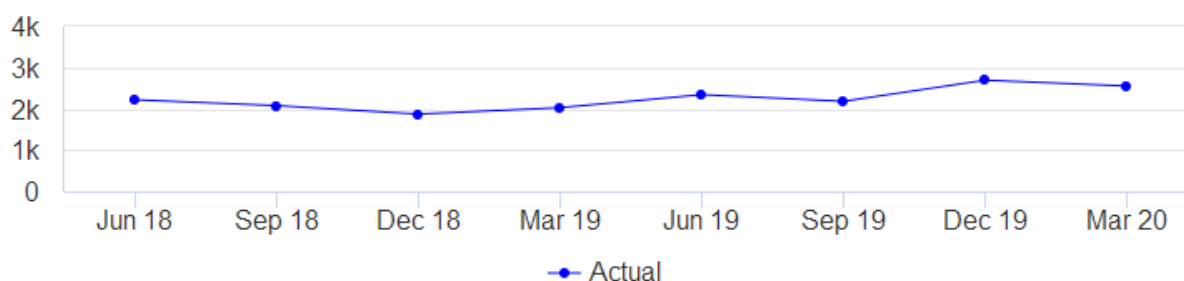
Percentage of Secondary school applicants offered one of top three preferences



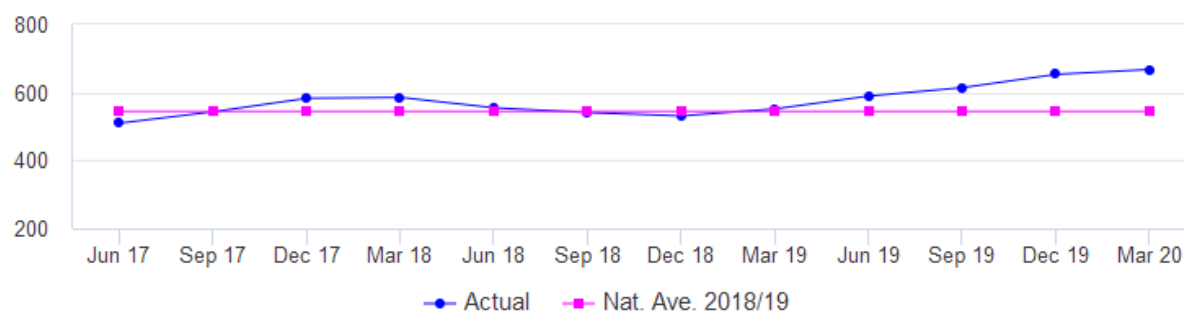
Number of contacts processed in the Front Door which proceeded to Early Help – rolling 12 months



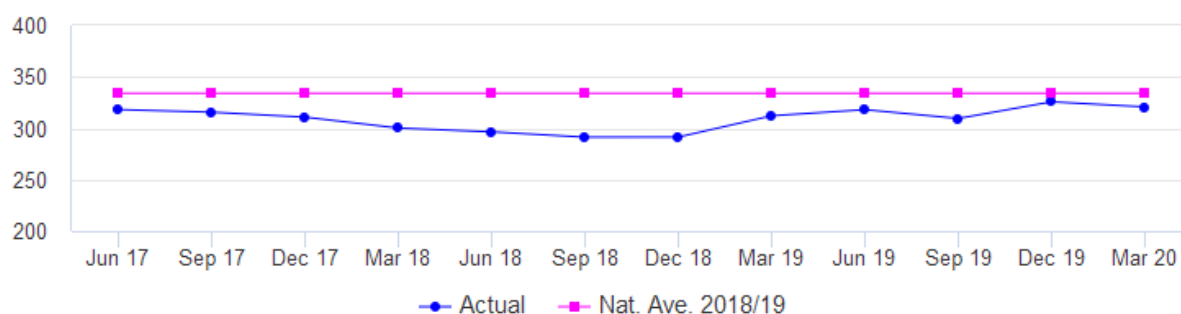
Number of open Early Help cases managed by Units



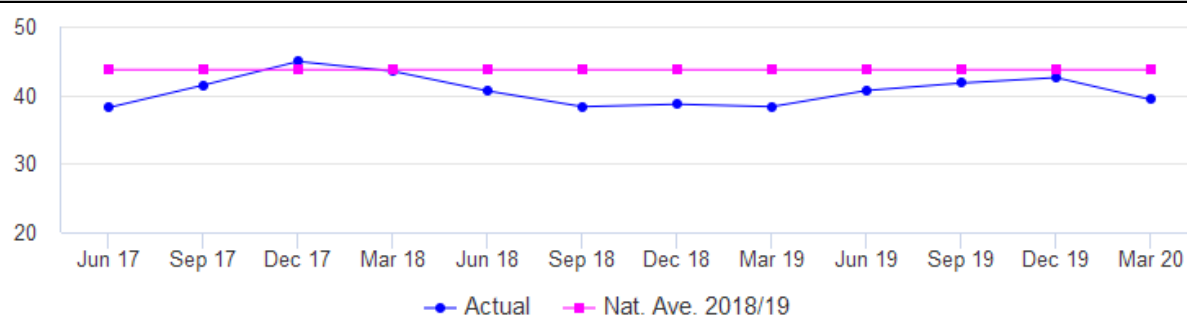
Rate of CSW referrals per 10,000 population aged under 18 – rolling 12 months



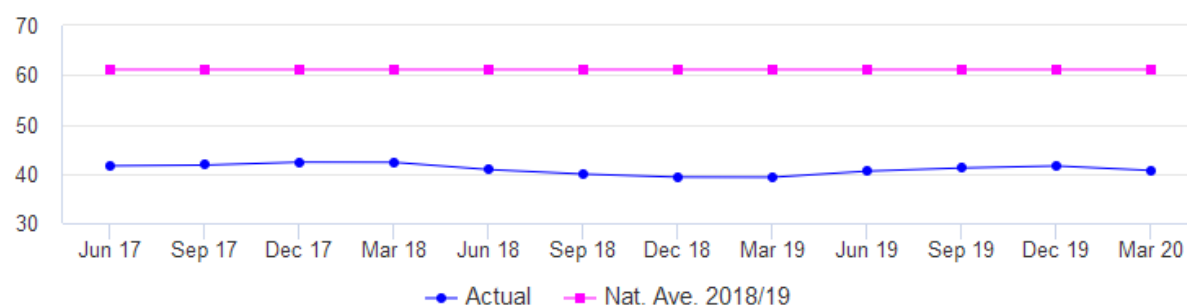
### CSW caseload per 10,000 child population – snapshot at quarter end



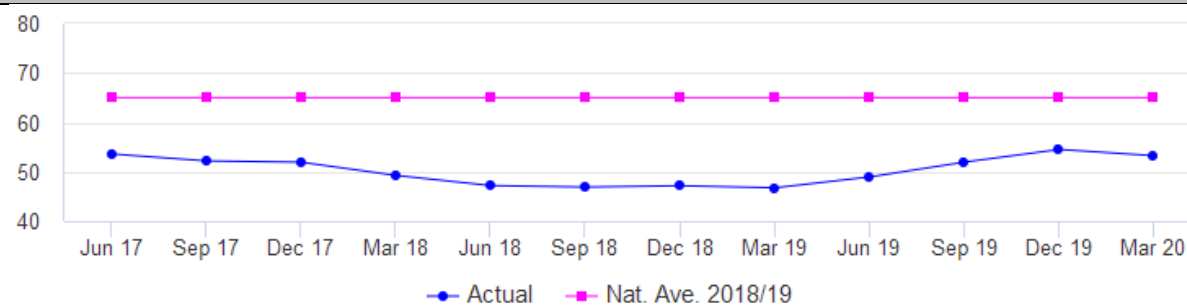
### Rate of children with Child Protection Plans per 10,000 child population – snapshot at quarter end



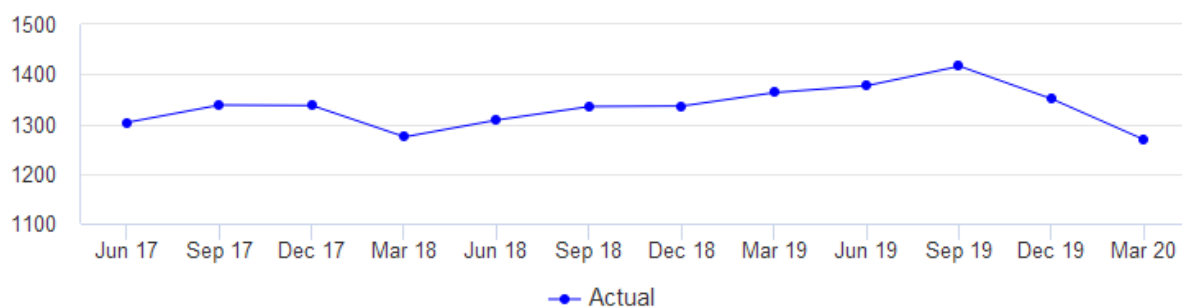
### Rate of Children in Care (excluding UASC) per 10,000 child population – snapshot at quarter end



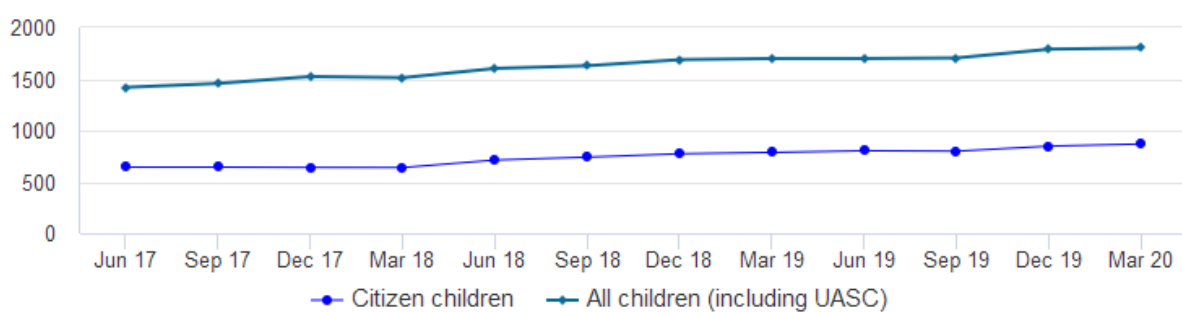
### Rate of Children in Care (including UASC) per 10,000 child population – snapshot at quarter end



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



### Number of care leavers as at quarter end



Adult Social Care	
<b>Cabinet Member</b>	Clair Bell
<b>Corporate Director</b>	Richard Smith

KPI	GREEN	AMBER	RED	↑	↔	↓
Summary	4		1	1		4

### Key Performance Indicators

In the 3 months to March 2020, 4 KPIs continued to perform above target and were RAG rated Green. Although the KPI on initial contacts resolved at first point of contact continued to perform below target, this is in line with expectations following the changes to the client database implemented in October 2019, whereby only one contact per client is now recorded, allowing for a more robust calculation and an improved client journey.

To ensure that the most appropriate referral route is identified and clients receive the enablement and support needed to live as independently as possible, the Area Referral Management Service (ARMS) has implemented a KCC triage across the county for all onward referrals for Older Persons and Physical Disability (OPPD) Services with representatives from Kent Enablement at Home Service (KEaH), Promoting Independence, and Occupational Therapy.

KCC continues to ensure people can remain independent and at home, with over 3,200 referrals being made to enablement services in the 3 months to March. The volume of referrals into the enablement service continued to achieve and exceed each quarterly target in 2019/20. KEaH continued to ensure that over 70% of clients were still independent after receiving an enablement service.

For long-term care, the number of older people aged 65 and over supported in nursing homes decreased in the final 3 months of 2019/20, with those supported in residential care remaining stable. There has been a 1% decrease in the last 12 months of new admissions into permanent residential and nursing care compared to the same period the previous year. The number of admissions remains within the target and is RAG rated Green.

Both the local and national information for delayed discharges of care have January and February data only, with the data collection now paused due to coronavirus. For the local measure, these partial figures indicate that 29% of those delays were attributable to Adult Social Care. Although this is an increase on the previous 3 months, it is still within target.

The rate of delayed discharges across Kent (whether attributable to NHS or social care) should not be higher than 8.7 per 100,000. Performance has improved for Kent with the rate dropping to 13.6 per 100,000 down from 14.3 per 100,000 the previous quarter. Social Care contributed 4.7 delays per 100,000, which is above national social care average of 3.7 per 100,000. However Adult Social Care have identified potential miscoding of social care delays; this is being addressed at the source.

### Activity Indicators

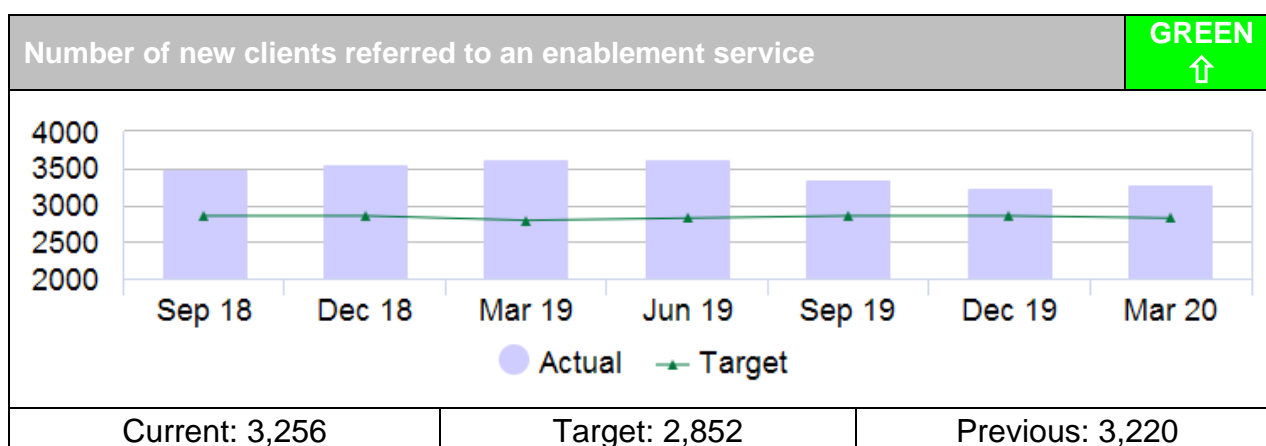
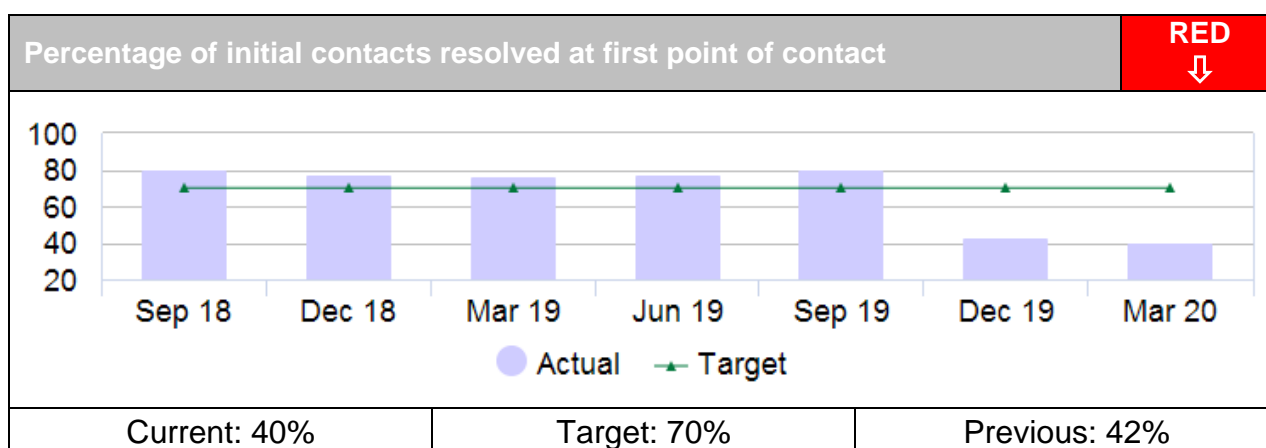
The majority of activity indicators finished 2019/20 within the expected thresholds. The number of people with a learning disability (LD) in residential placements was above the expected threshold for the 3 months to March, however this was against a decreasing quarterly target, and the number is now lower than at the start of the year.

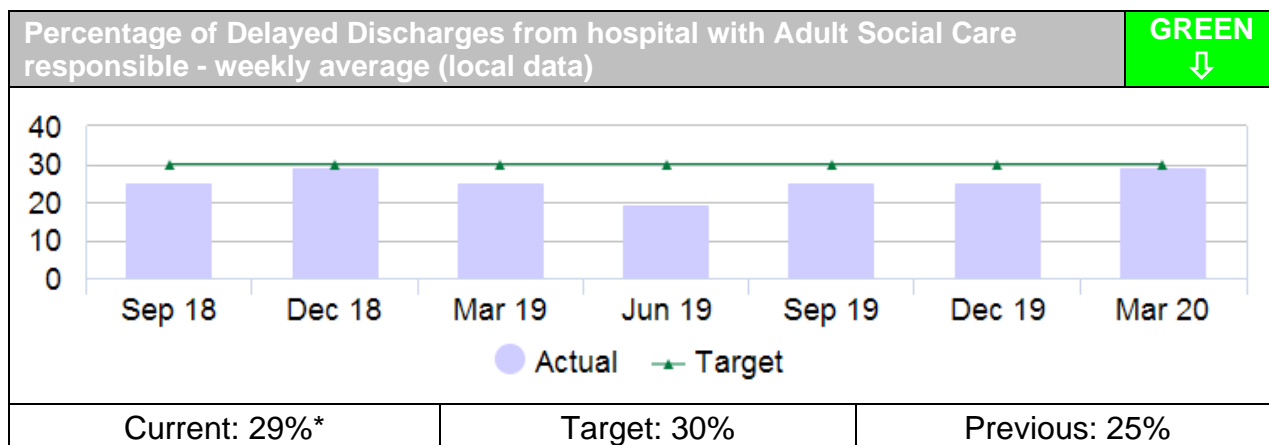
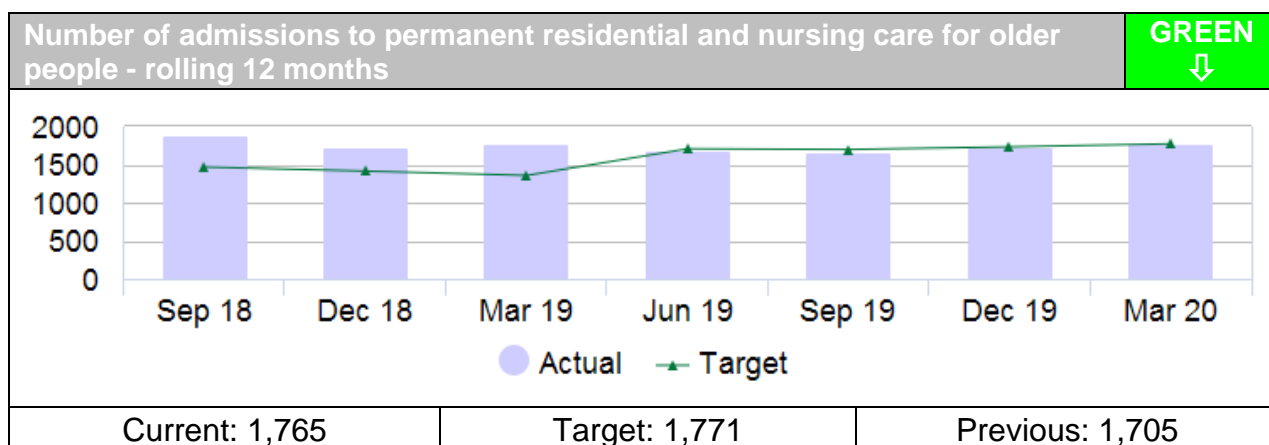
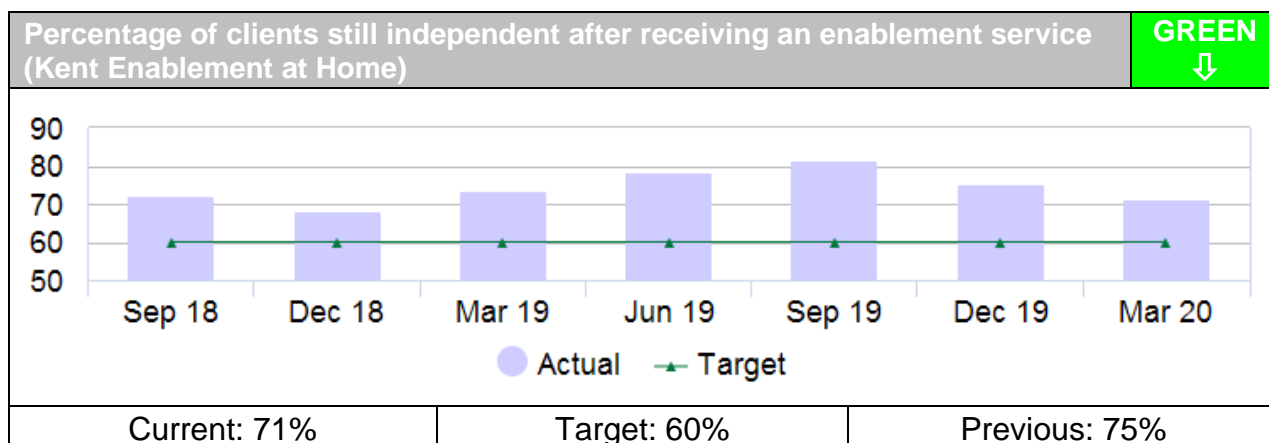
### Safeguarding and Deprivation of Liberty Safeguards (DoLS)

The decrease experienced in safeguarding concerns in the 3 months to March follows a decrease in the previous quarter where the implementation of a new client database, Mosaic, outlined in the Quarter 3 report, reduced the recording of duplicate concerns. Analysis will look at a number of factors in this decrease including source type and geography, with benchmarking around the new expected levels following changing to the new database.

The number of DoLS applications has increased to 1,774 in the 3 months to March and is at its highest number for 3 years. There was a spike in applications received in January, and then into February; the increase in referrals came via hospital settings; hospitals have a statutory requirement to make applications. Work is ongoing to further explore the increased volume in January.

### Key Performance Indicators

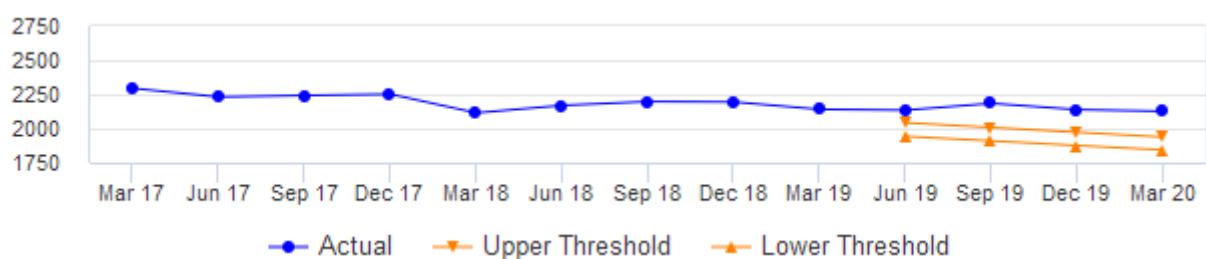




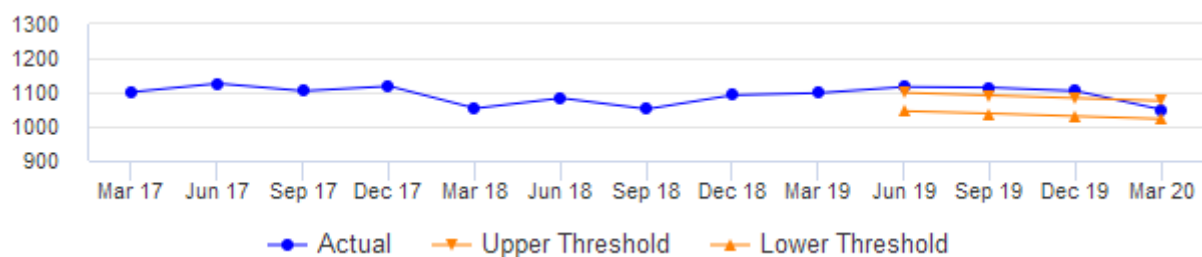
\*Jan and Feb figures only

## Activity indicators

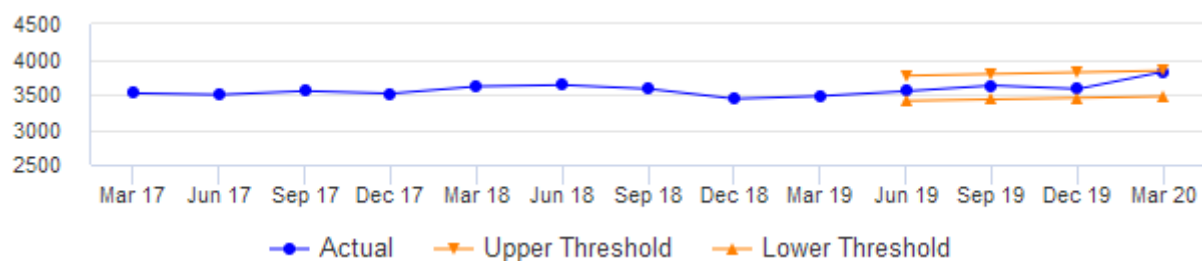
Number of older people supported in permanent residential care



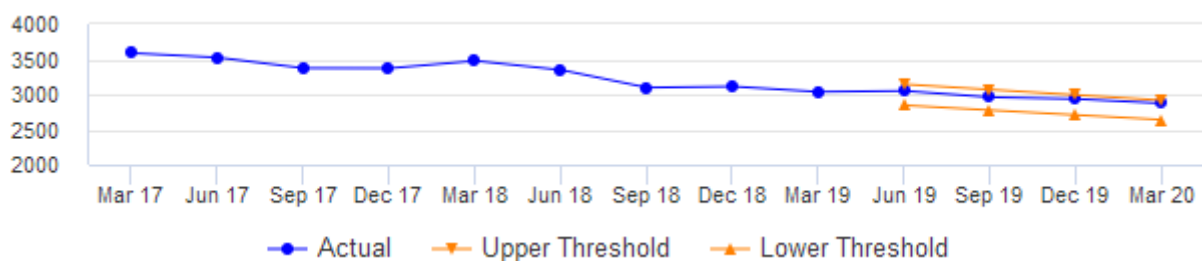
Number of older people supported in permanent nursing care



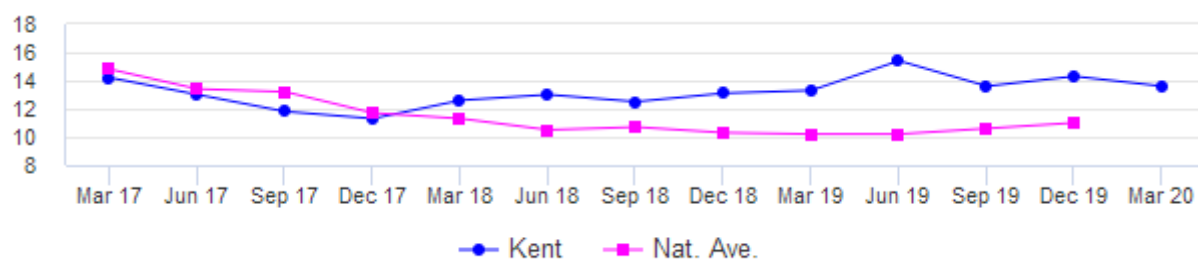
Number of older people who receive domiciliary care



Number of social care clients receiving a direct payment

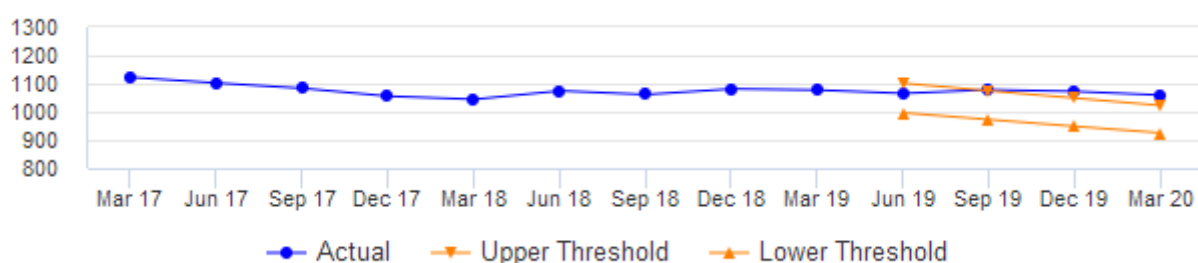


Number of delayed transfers of care per 100,000 population age 18+, average per day (national data)\*

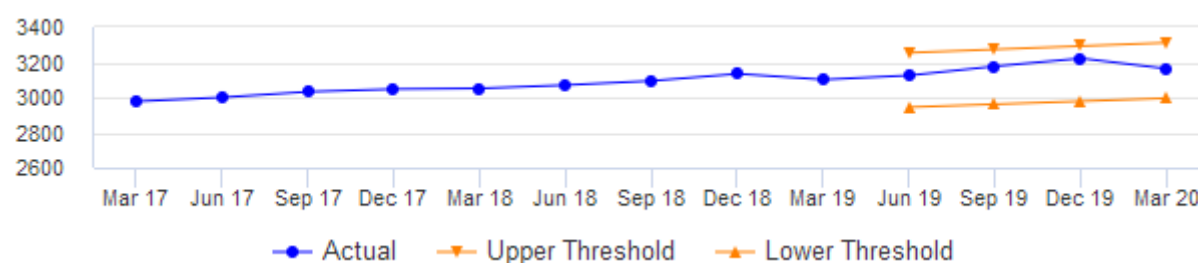


\*Jan and Feb figures only

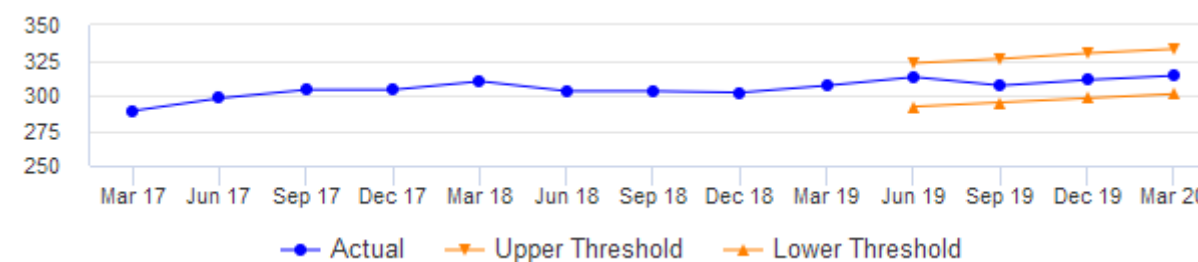
Number of learning disability clients in residential care



Number of people with a learning disability receiving a community service

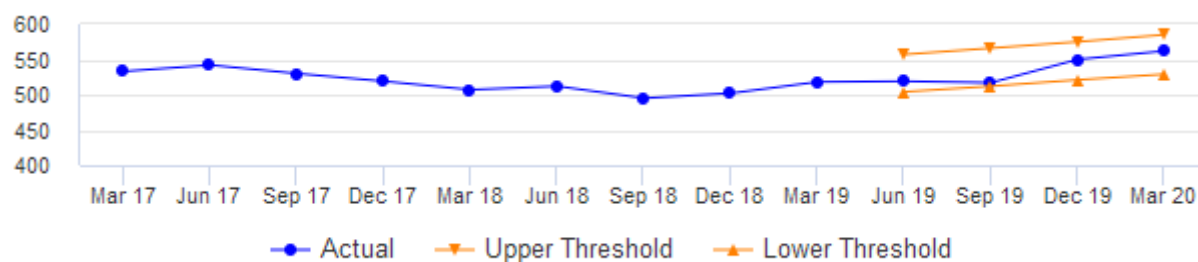


Number of people with mental health needs in residential care

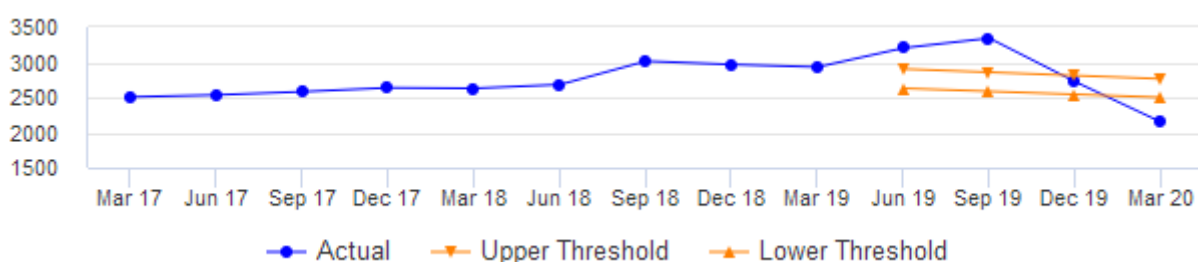




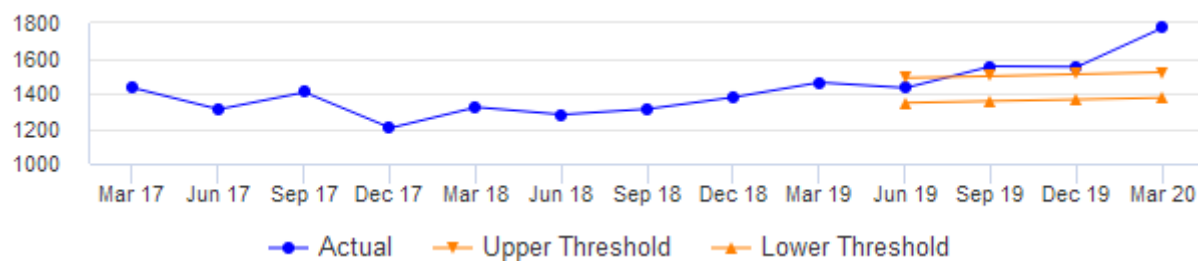
### Number of people with mental health needs receiving a community service



### Number of Safeguarding concerns (initial contacts)



### Number of Deprivation of Liberty Safeguards applications



Public Health	
<b>Cabinet Member</b>	Clair Bell
<b>Director</b>	Andrew Scott-Clark

KPI	GREEN	AMBER	RED	↑	↔	↓
Summary	4	1		1	3	1

Kent's NHS Health Check Programme had a strong year following a challenging 2018/19 where a new system implementation impacted on delivery. There was a total of 40,000 checks delivered in the three months to March against a target of 41,600; This is despite the NHS Health Check programme being halted in March due to Coronavirus. Public Health Commissioners are working with the provider on a future recovery plan, which will be informed by national prioritisation. This is likely to entail targeted invites to ensure prioritisation of those most at risk from not having had a health check.

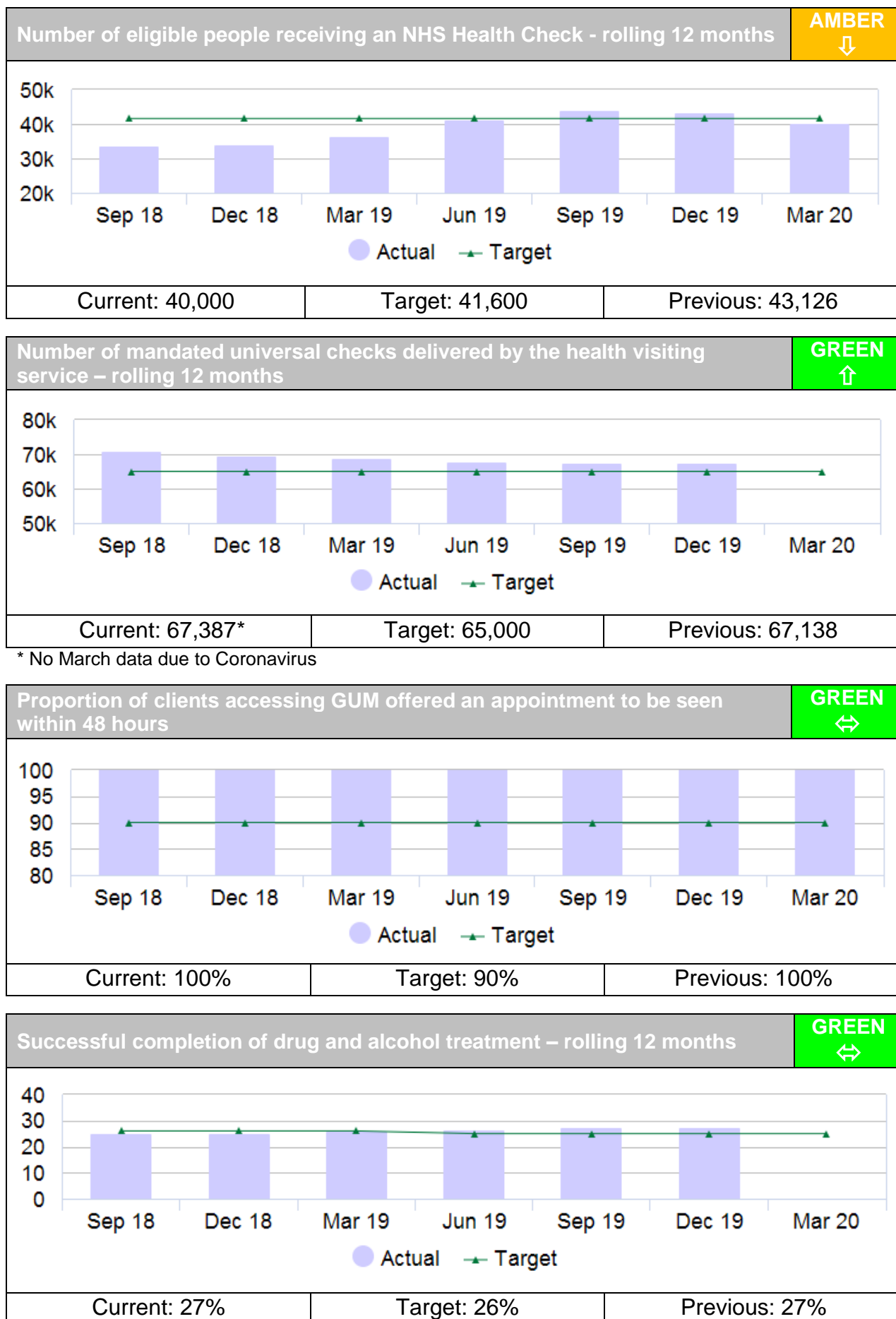
Health Visiting data for the three months to March has been delayed due to Coronavirus. With selected Health Visiting workforce having been re-deployed into tier 1 NHS services, the Health Visiting Service has reduced its offer in alignment with national guidance. In summary, all pregnant women will receive a welcome letter and vulnerable families and first-time mums will receive a virtual new birth visit contact. Where capacity allows, the service will continue to contact all families at 6-8 weeks. A weekly health clinic is running in each district and appointments are available, following triage, on a bookable basis. The Specialist Infant Feeding Service continues to operate, and new live chat sessions are being delivered in partnership with Medway services.

Sexual Health Services consistently ensure that 100% of patients who require an urgent Genito Urinary Medicine (GUM) appointment are offered one within 48 hours. Coronavirus impacted the services in March 2020, which are now on a triage only basis and are delivering a virtual service across Kent. This has accelerated projects within the transformation programme of work such as increased online testing, webchat and work is underway on the recovery of services in line with national guidance.

Drug and Alcohol Treatment Services are on target for 2019/20. However, there may be a slight decrease in the number of successful completions due to face to face treatment being suspended through the Coronavirus lockdown period and replaced with phone support which may not be as effective. People who misuse or are dependent on drugs and alcohol are at an increased risk of becoming infected, and infecting others, with Coronavirus, therefore providers are ensuring these individuals are not exiting from services, thereby reducing their risk of misusing substances again and keeping safe.

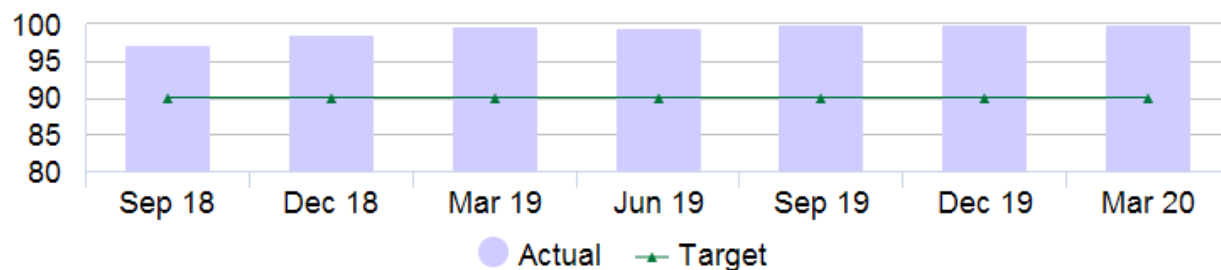
For 2019/20 Live Well Kent Services have continuously performed above the target of 90% on service satisfaction levels, with over 99% of clients saying they would recommend the services to family, friends or someone in a similar situation.

## Performance Indicators



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

**GREEN**



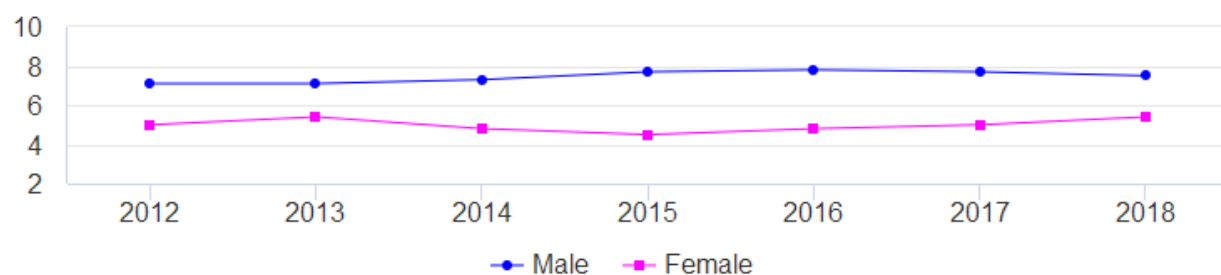
Current: 99.7%

Target: 90%

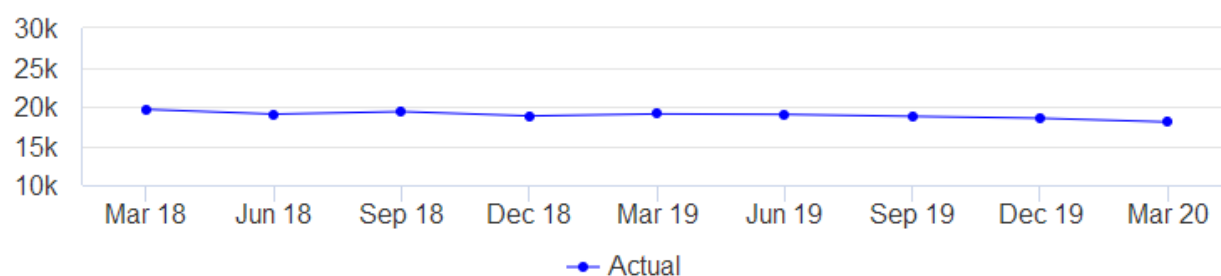
Previous: 99.7%

### Activity indicators

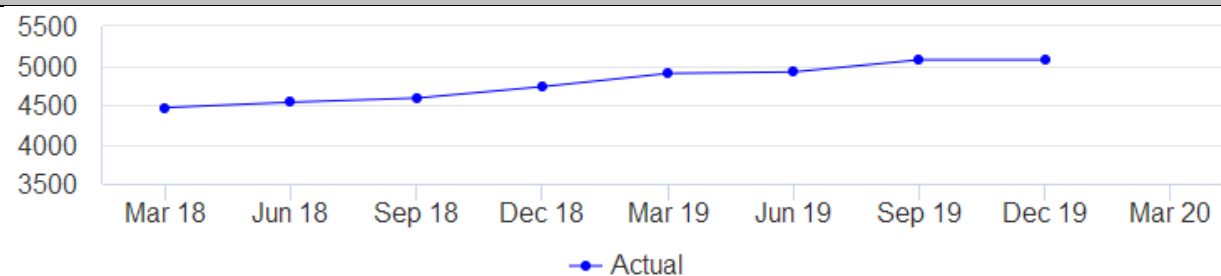
Life expectancy gap in years between least and most deprived areas



Number of attendances at KCC commissioned Sexual Health Clinics



Number of adults accessing structured Substance Misuse Treatment Services



## Corporate Risk Register – Overview

The coronavirus public health emergency is having a profound impact on the risk environment that the council is operating in. The Organisation has been working tirelessly to respond to the rapidly evolving situation and deal with the immediate issues, risks and pressures being faced. However, as the organisation works with partners at a local and national level to plan the longer-term recovery to a 'new normal', consideration is being given to the impact on the council's corporate risk profile.

The table below shows the proposed number of corporate risks in each risk level (based on the risk score) in June 2020 subject to further discussion with Risk Owners, compared with March 2020, which shows a significant increase in 'High' categorised risks. Two new risks have also been added and one re-opened.

	Low Risk	Medium Risk	High Risk
<b>Current risk level March 2020</b>	0	8	11
<b>Current risk level June 2020 (proposed)</b> *5 risks have scores TBC	0	2	15

### CORONAVIRUS – IMPACT ON CORPORATE RISK PROFILE

As a result of coronavirus impacts, the Corporate Risk Register requires significant revision to reflect the latest situation. Initial changes proposed relate to the following areas:

#### NEW RISKS:

- Workforce – maintaining workforce health, safety, wellbeing and productivity as the council responds to, and recovers from, the public health emergency.
- Response to CBRNE incidents, communicable diseases and incidents with a public health implication – this has been escalated to the Corporate Risk Register by the Director of Public Health due to the coronavirus pandemic.

#### RE-OPENED RISK:

- Implications of increasing number of Unaccompanied Asylum-Seeking Children (UASC) – this risk is proposed to re-open due to particular challenges finding suitable accommodation for increasing numbers of UASC arriving in Kent while adhering to advice surrounding coronavirus, as well as long-standing funding concerns.

#### INCREASING RISKS

- Safeguarding – protection of vulnerable children and adults. The risks have been raised due reductions in new referrals and the potential for domestic abuse incidents to increase during the lockdown period, as well as online safety threats.
- Demand risks for children's services and adult social care – there is the potential for latent demand in these 'systems', leading to spikes as the recovery period develops.

- Emergency response and resilience – KCC and its partners are well prepared to respond to emergency events. However, the Authority will be under considerable resource strain as it is required to lead the multi-agency coronavirus recovery, continue recovery from the flooding experienced in early 2020 and stand up preparations for the end of the UK/EU transition period simultaneously.
- Future financial and operating environment for local government – the Council's finances are, and will continue to be, under considerable strain due to the costs of the coronavirus response and recovery effort, with the initial assumption being that central Government will fully-fund these efforts. In addition, the current situation has led to further delay in the Government Spending Review and Fair Funding review, leading to continuing uncertainty.
- Cyber-attack threats and their implications – the increasing dependency on ICT in the current climate, coupled with increased cyber-attack attempts as criminals look to take advantage of the coronavirus situation, has prompted a proposal to increase the risk level further.
- Managing and working with the social care market – the market is currently under considerable additional strain, with providers dealing with the obvious safety issues and resource strain.
- Delivery of new school places – there has been some slippage to the council's capital programme during lockdown, which is potentially going to lead to additional pressure on school places for Sept 2020 and Sept 2021, although contingency arrangements are being developed.
- Information Governance – the council has been tasked, with partners to share personal data e.g. relating to the 'shielded' population, to aid the response effort, which introduces new risk. Staff are also adapting to far greater remote working, with information governance implications, as well as cyber threats referenced above potentially leading to data breaches.
- Financial risks associated with KCC's Local Authority Trading Companies (LATCos) – the loss of income for these companies as a result of the disruption will make achievement of KCC dividend targets more challenging.

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

### **Mitigating actions during this period are summarised below:**

Most mitigating actions for corporate risks due for review or completion during the last quarter have either been superseded by recent events or delayed while officers have been focusing on the coronavirus response. As part of the detailed reworking of the Corporate Risk Register, existing mitigations are being reviewed for their continued relevance and urgency, and new mitigations introduced, which will be summarised in the Quarter 1 2020/2021 Quarterly Performance Report.