AGENDA

CABINET

Thursday, 1st October, 2026, at 10.00 am
Council Chamber

Ask for: **Georgina Little**
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UNRESTRICTED ITEMS
(During these items the meeting is likely to be open to the public)

1. Apologies
2. Declarations of Interest by Members in items on the agenda
3. Minutes of the Meeting held on 22 July 2026 (Pages 1 - 14)
4. Cabinet Member Updates
5. 26/00055 - Revenue and Capital Budget Monitoring Report - Q1 2026-27 (Pages 15 - 60)
6. Quarterly Performance Report, Q1 2026-2027 (Pages 61 - 136)

EXEMPT ITEMS

(At the time of preparing the agenda there were no exempt items. During any such items which may arise the meeting is likely NOT to be open to the public)

Benjamin Watts
Deputy Chief Executive
03000 416814

Wednesday, 23 September 2026

KENT COUNTY COUNCIL

CABINET

MINUTES of a meeting of the Cabinet held in the Council Chamber on Wednesday, 22 July 2026.

PRESENT: Ms L Kemkaran, Mr B Collins, Mr P Osborne, Mr C Hespe, Mr P Webb, Mrs B Fordham, Mrs G Foster, Mr J Henderson, Mr R Palmer and Mr D Wimble

IN ATTENDANCE: Mrs A Beer (Chief Executive), Dr A Ghosh (Director of Public Health), Ms H Woodland (Corporate Director of Adult Social Care and Health), Ms C McInnes (Corporate Director Children, Young People and Education), Mr B Arnold (Corporate Director Finance) and Mr S Jones (Corporate Director of Growth, Environment and Transport)

UNRESTRICTED ITEMS

144. Apologies
(Item 1)

No apologies were received

145. Declarations of Interest by Members in items on the agenda
(Item 2)

No declarations of interest were received.

146. Minutes of the Meeting held on 25 June 2026
(Item 3)

RESOLVED that the minutes of the meeting on 25th June 2026 were a correct record and that they be signed by the Chair.

147. Cabinet Member Updates
(Item 4)

1. Mr Peter Osborne (Cabinet Member for Highways and Transport) provided an update on the following:

   (a) The Highways and Transportation teams had utilised the summer period and longer daylight hours to deliver resurfacing and highway improvement works across Kent.

   (b) Preparations for the winter season were progressing, including the arrival of new gritters during the summer to support the county's winter service response.

(c) Operation Brock had been implemented to manage increased port traffic during the summer holiday period. He further advised that over £20 million had been secured for improvements at Dover Harbour, which would help reduce pressure on the wider road network in the longer term.

(d) Mr Osborne advised that bids were being progressed for essential improvement works along the Thanet Way corridor and at Galley Hill, ensuring that the authority was well placed to respond quickly to future funding opportunities.

(e) Construction of the Sturry Link Road was progressing well and remained underway.

(f) Enhanced Fastrack services across Dartford and Gravesham had been introduced from 1 August.

(g) Mr Osborne highlighted efforts to encourage active travel through the promotion of the We Roam app and the Kent Coast Big Walk.

(h) To conclude, it was reported that support had been provided for £1 Arriva bus travel within Maidstone during the River Festival on 25 July. He also advised that the popular Reach the Beach bus service had returned for the summer holidays, providing £1 journeys between Folkestone West and Folkestone Central stations and the Harbour Arm.

2. Mrs Georgia Foster (Cabinet Member for Adult Social Care) provided an update on the following:

(a) Mrs Foster welcomed Helen Woodland as the new Director for Adult Social Care and Health. She noted that Ms Woodland brought extensive experience to the role and a fresh perspective, and said that she looked forward to working with her.

(b) Mrs Foster reported that a new county-wide contract for the delivery of Kent Carer Support Services had been awarded and would commence on 1 August. She advised that Involve Kent would deliver services in East Kent and Imago Community would deliver services in West Kent, with both organisations working in partnership. She explained that the contract aimed to provide a simpler route for carers requiring support, including statutory carers' assessments and carers' short break services. Bringing these services together under a single contract was intended to improve outcomes for unpaid carers and the people they support, reduce duplication between services, and create a clearer pathway to support.

(c) Adult Social Care remained committed to developing its workforce through apprenticeship opportunities funded through the apprenticeship levy, enabling staff to gain qualifications while continuing in employment. She highlighted the Social Work Degree Apprenticeship scheme, under which ten fully funded apprenticeships had been established, enabling participants to train in the workplace and achieve a degree over three years to become qualified social workers.

(d) Mrs Foster also provided an update on occupational therapy apprenticeships. She advised that since 2019, ten staff members had completed occupational therapy degrees and moved into permanent roles. A further seven staff were currently undertaking the apprenticeship programme, with an additional cohort of five due to commence in September.

(e) A new equipment recycling scheme had been introduced at ten Household Waste Recycling Centres across Kent. Items such as walking sticks, walking frames, grab rails and raised toilet seats would now be accepted to prevent them from being sent to landfill. The equipment would be professionally cleaned, assessed and, where appropriate, reissued through the Community Equipment Loan Service. Dedicated collection areas had been established at participating sites, including Pepper Hill Household Waste Recycling Centre, to enable residents to donate equipment for reuse rather than disposal.

2.1 Further to questions and comments from Members the discussion included the following:

(a) Members welcomed the updates, particularly regarding the apprenticeships scheme, describing it as excellent news and further information would be sought from the Cabinet Member following the meeting.

3. Mr Jamie Henderson (Cabinet Member for Environment, Coastal Regeneration and Public Health) provided an update on the following:

(a) An update was provided on the Cross-Channel Geopark bid. Attendance at events in both Dover and France had highlighted the progress being made towards securing UNESCO Global Geopark status through a partnership between the Kent Downs National Landscape and organisations in northern France. It was noted that the project would be the first cross-border Geopark connected by sea rather than land. Engagement was already taking place with schools, communities, volunteers, young people, businesses and visitors across Kent. UNESCO recognition was expected to raise Kent's international profile, support sustainable tourism, benefit local businesses, strengthen environmental education and research, and support the authority's environmental priorities

(b) Mr Henderson reported on the success of the Kent Fly-Tipping Conference, held on 10 July, and thanked those involved in organising and delivering the event. He advised that the conference had brought together more than 125 delegates from across Kent's waste system, including district and borough councils, government representatives, regulators, enforcement agencies, rural stakeholders and industry partners. He noted that the event had demonstrated a shared commitment to tackling fly-tipping and waste crime and had focused on practical actions. Through workshop sessions, partners had identified achievable next steps and committed to working with Kent County Council on the development of a Kent Fly-Tipping Action Plan. He added that work would now be undertaken to develop the draft plan, establish thematic working groups where appropriate and monitor progress on an ongoing basis.

(c) The deferral of the flexible plastics element of the Simpler Recycling reforms was welcomed. Through the Kent Resource Partnership, Kent County Council had worked with local authority partners and the wider waste sector to raise concerns regarding the original implementation timetable, reflecting operational, financial and infrastructure challenges. The additional time would allow local authorities, waste collection authorities and the recycling sector to prepare appropriately, helping to ensure future collections were deliverable, represented value for money and achieved the intended environmental outcomes.

(d) Mr Henderson reported that more than £213,000 had been secured from Natural England's Species Recovery Fund for a new conservation project in Kent. He advised that the funding would support the protection of the rare dusky lemon sallow moth, the restoration of native disease-resistant elm trees and future habitat restoration. The project would combine moth surveys and genetic testing of elm trees to improve understanding of where the species was found, the conditions required for it to thrive and which elm cultivars were most likely to support its recovery. He added that local communities would also be involved through citizen science initiatives, enabling residents and volunteers to contribute to nature recovery and help inform future planting and habitat restoration.

(e) Mr Henderson reported that he had continued his programme of visits to Public Health commissioned services, including a visit to Porchlight in Margate, which delivered the Live Well Kent and Medway Community Mental Health and Wellbeing Service on behalf of Kent County Council and the NHS.

(f) He advised that he had attended the Kenward Trust's Discovery Day on 14 July. The Trust provided a safe and non-judgemental environment to support individuals recovering from drug and alcohol misuse.

(g) Mr Henderson also attended a networking event hosted by Dandelion Time for recipients of the 2026 Kent and Medway Better Health, Mental Health and Suicide Prevention Fund grants. He noted that 12 initiatives were now underway to support vulnerable individuals and families and that, over the previous eight years, the annual grant scheme had supported more than 130 organisations focused on suicide prevention and reducing self-harm.

(h) An update was provided on Alcohol Awareness Week, which had taken place from 6 to 12 July under the theme "Alcohol and Me". Residents had been encouraged to consider the role alcohol played in their lives, understand alcohol risk levels, reduce consumption where appropriate and make use of the online "Know Your Score" assessment tool.

(i) Mr Henderson also highlighted public health advice issued during the recent heatwave. Residents had been encouraged to stay cool and hydrated, avoid prolonged exposure to direct sunlight, check weather and travel forecasts before travelling, ensure vulnerable people had access to necessary medication, use appropriate sun protection and take care around waterways while enjoying outdoor activities.

3.1 Further to questions and comments from Members the discussion included the following:

(a) The Leader noted the importance of the Cross-Channel Geopark and welcomed the success of the fly-tipping conference, with thanks extended to Matt Smyth and Helen Shulver for their work in organising the event.

4. Mr Richard Palmer (Cabinet Member for Communities and Regulatory Services) provided an update on the following:

(a) Mr Palmer reported that he had attended an event marking the tenth anniversary of the Kent Community Safety Partnership and had also visited Kent Scientific Services to see the work undertaken to help protect the public and businesses.

(b) An update was provided on the refreshed Kent Community Safety Agreement, which had been streamlined from eight priorities to three strategic aims. The new framework brought together the priorities of local Community Safety Partnerships and partner agencies and retained antisocial behaviour and neighbourhood crime as key priorities, supported by a stronger data-led and evidence-based approach.

(c) An update was provided on the work of Trading Standards and Community Wardens at the Kent County Show. Officers had engaged with residents on a range of issues, including scams, unsafe food, financial hardship, family support, housing concerns, community safety and antisocial behaviour. Engagement had also taken place with farmers regarding livestock movements and animal welfare. Working alongside the show organisers, officers had removed 1,891 counterfeit or unsafe toys from sale and had provided advice to traders. The items would subsequently be destroyed.

(d) Mr Palmer reported that Trading Standards was progressing eight cases through legal proceedings. Three complex investigations remained active, including one involving an estimated detriment of approximately £1.7 million. Operational support continued to be provided to Kent Police investigations and work was ongoing with partner agencies in relation to emerging issues in West Kent.

(e) In June alone, officers had identified 12 victims of scams and doorstep crime, preventing losses of approximately £61,000. Seven engagement events had also been held, reaching 258 residents to help improve awareness of fraud and scams.

(f) Targeted intelligence-led activity continued in response to emerging risks. This included work within the cosmetics sector, where 2,043 cosmetic producer businesses had been mapped and 178 identified as high risk. Further activity had focused on second-hand car dealerships and coordinated engagement with all 12 housing authorities regarding letting agents.

(g) Mr Palmer also highlighted work relating to Selective Androgen Receptor Modulators (SARMs), unlicensed medicines marketed as muscle-building or performance-enhancing supplements. In July, Trading Standards had contacted more than 201 Kent businesses to outline the legal position and associated risks, supported by a targeted awareness campaign and planned compliance visits.

(h) An update was provided on library services following attendance at the Kent County Show, where residents had expressed strong support for the service and significant interest in the Summer Reading Challenge. The scheme had entered its second week and almost 6,000 children were already participating.

(i) Mr Palmer reported that he had visited Folkestone Library and noted the positive feedback being received from residents.

(j) He further reported that he had opened the Creative Arts Festival at Dreamland, Margate, on 2 July. Creative Industries had been incorporated into the Local Skills Improvement Plan as a priority sector, reflecting the work and commitment of organisations and individuals across Kent. The sector continued to grow across Margate and the wider county.

(k) To conclude, Mr Palmer reported that he had visited the Kent Film Office in Canterbury whilst filming was taking place at Canterbury Cathedral. He noted the contribution made by the team in promoting Kent as a filming location and generating income for the County

Council. He added that Heartstopper Forever, which had been filmed in Herne Bay, would shortly be released on Netflix.

4.1 Further to questions and comments from Members the discussion included the following:

(a) In response to a question regarding the increase in larger nitrous oxide canisters being discarded in streets and parks, despite a reduction in smaller canisters following the recent Clean Up Britain campaign, Mr Palmer acknowledged the issue and described it as a significant concern. He advised that any changes to the legislation governing the sale and use of nitrous oxide would need to be made by central government. He added that the Council could continue to highlight the issue and lobby government for action where appropriate.

5. Mr Wimble (Cabinet Member for Economic Development and Special Projects) provided an update on the following:

(a) Mr Wimble reported his continued disappointment that no response had been received to the letter sent on 26 May regarding Building Digital UK's decision to scale back Project Gigabit, including the Kent contract. He noted that other authorities had reported similar difficulties in obtaining answers and advised that, following recent ministerial changes, a further letter would be sent to the new Telecoms Minister seeking clarification on the future of the programme in Kent. He highlighted that around one in four properties in Kent still lacked access to gigabit-capable broadband and that only 53% of commercial premises currently benefited from the infrastructure.

(b) An update was provided on Skills and Employment programmes. Since April, 154 people had enrolled on Skills Bootcamps, representing 40% of the annual allocation. Construction remained the strongest-performing sector and a request had been submitted to the Department for Work and Pensions for an additional £200,000 to expand provision. The Connect to Work programme had also made a strong start and remained on course to support more than 2,000 Kent residents into employment during the year. Discussions were ongoing with the Department for Work and Pensions regarding a potential 5% funding uplift, which could enable support for a further 80 people. Engagement with partners had continued, including Kent Further Education and the Kent Housing Group, to promote employment and training opportunities.

(c) Mr Wimble reported that he had attended the Kent Ambassadors Away Day, which focused on skills within the hospitality sector. The event highlighted the work being undertaken by EKC Group at the Yarrow Hotel and showcased how local businesses were attracting, developing and retaining their workforce. He also advised that updates had been received on the progress of the Visit Kent and Invest Kent programmes.

(d) It was further noted that the Kent and Medway Chamber of Commerce had published its latest Local Skills Improvement Plan, identifying six priority sectors for the county. Following discussions at the Kent and Medway Employment Task Force, officers would work closely with partners to implement the Plan's recommendations and help ensure they translated into opportunities for businesses and residents across Kent.

(e) An update was provided on business investment activity. Through the No Use Empty and Kent Business Fund schemes, Kent County Council had supported a third business park development since February, with £6 million in loans and funding committed to facilitate the development of 69 new businesses across Manston, New Romney and Dover. In addition, the Investment Advisory Board had approved a further £230,000 in Kent and Medway Business Fund loans to support three businesses operating in the sports, early years and waste management sectors.

(f) Mr Wimble reported that work continued on opportunities to bring new nuclear generation back to Dungeness, with ongoing engagement taking place with private sector partners and the nuclear industry regarding future investment opportunities. He noted Dungeness' role in power generation and its potential contribution to future energy security, jobs and apprenticeships.

(g) To conclude, Mr Wimble advised that Kent County Council's first Energy Policy was scheduled to be considered by Full Council in September. He stated that the policy sought to protect Kent's highest-quality agricultural land from large-scale solar developments while supporting renewable energy generation in appropriate locations, including commercial premises, industrial sites, public buildings and domestic rooftops.

5.1 Further to questions and comments from Members the discussion included the following:

(a) Members welcomed the update on the Kent and Medway Business Fund and No Use Empty scheme, noting its contribution to regeneration and job creation in Kent's coastal communities. Thanks were extended to the teams involved for their work.

(b) The recently published solar policy was welcomed and officers were thanked for their work in developing it. It was confirmed that the policy had already been published on the Council's website.

6. Mrs Beverley Fordham (Cabinet Member for Education and Skills) provided an update on the following:

   (a) An update was provided on the work of the Access to Education Service, including Elective Home Education, Children Missing Education and In-Year Admissions. It was noted that these teams played an important role in identifying children who may be at risk of missing education and supporting them back into learning. The work was particularly significant in advance of reforms arising from the Government's Children's Wellbeing and Schools Bill, which would place greater emphasis on local authority oversight, attendance, safeguarding and the tracking of children not in school.

   (b) Within the Elective Home Education service, a significant programme of service redesign had been undertaken, to develop a more efficient and evidence-led approach. As a result, the average time taken to review a case following notification of elective home education had reduced from 76 days to 45 days. The proportion of cases waiting more than three months for review had also fallen significantly, from 68% to 15%. It was noted that these improvements enabled officers to engage with children and families more quickly, identify concerns at an earlier stage and provide support where additional intervention or alternative educational provision was required.

   (c) The service had also strengthened its use of data and intelligence. Improved triage arrangements had increased the identification of children requiring further investigation, with referrals to the Children Missing Education team rising from 74 to 101 per month. It was noted that this reflected improved identification of vulnerable children through better data collection, workflows and evidence gathering.

   (d) An update was also provided on the Children Missing Education team, which was increasingly focusing on understanding the underlying reasons for children becoming absent from education, including issues relating to emotional wellbeing, anxiety and mental health. This work included stronger partnership working with schools, health services and wider children's services, alongside a greater emphasis on prevention and early intervention.

   (e) The In-Year Admissions team was reported to process more than 18,000 applications annually from children and families moving into Kent outside the normal admissions round. A major digital transformation programme was underway to replace paper-based processes with an online portal, which would improve accessibility for families and provide more timely information on school place availability. It was noted that the new system was expected to be implemented in September and would improve efficiency and processing times.

(f) Across the Access to Education Service, benefits were being realised through investment in transformation, workforce development and the improved use of data. Officers had also undertaken enhanced safeguarding training to ensure concerns were identified and escalated appropriately, particularly where children were not attending school or were at risk of disengaging from education. Thanks were expressed to all staff within the Access to Education Service for their professionalism, innovation and commitment in supporting children and families across Kent.

7. Mr Paul Webb (Cabinet Member for Children’s Services) provided an update on the following:

   (a) Mr Webb reported that, since taking on the portfolio, he had undertaken a number of visits across the county to gain a greater understanding of services and the experiences of residents.

   (b) He advised that he had attended the Gypsy, Romany and Traveller Reverse Peer Monitoring Day at HMP Standford Hill, which had provided an opportunity to hear directly from individuals and gain a better understanding of the challenges and barriers faced by Gypsy, Romany and Traveller communities.

   (c) Mr Webb also provided an update on the newly completed children's home in Sittingbourne, which would provide high-quality accommodation and support for children in care. He noted that a second children's home in Ashford was due to become operational shortly.

   (d) He reported that he had attended the Kent County Show, where he met residents visiting the Kent County Council stand and highlighted the range of services provided by the authority.

   (e) Visits had also been undertaken to The Limes and Cyprus House, where he met local councillors and residents and heard about their experiences. Further visits to Connor House, Aspen Lodge and one remaining home were planned as part of his programme of visits across the service.

   (f) In addition, Mr Webb reported that he had visited two short breaks centres, which provided valuable respite care and support for children and families. Reflecting on those visits, he recounted a memorable interaction with a young person attending one of the centres, which had reinforced the importance of the service and the positive experiences it provided for children and their families.

8. Mr Chris Hespe (Cabinet Member for Local Government Efficiency and Local Government Reorganisation) provided an update on the following:

(a) An update was provided on Local Government Reorganisation. It was reported that the Leader had received a telephone call and letter from the Secretary of State on 16 July. The letter set out the Government's decision in respect of Option 4B and clarified the level of financial support that would be made available. An initial response had been issued by the Leader and work was underway to analyse the contents of the letter and its implications in detail, including seeking further clarification where necessary.

(b) It was noted that, through the work of officers, Kent County Council was well prepared for the reorganisation process, including the completion of detailed service complexity assessments, which were due to conclude by the end of the month. Significant challenges remained in relation to governance arrangements, costs, resilience and the practical implications and risks associated with disaggregation and aggregation. A commitment was reiterated to securing the best outcome for Kent's residents, businesses and staff. Further consideration of the Government's proposals would take place through the Devolution and Local Government Reorganisation Committee.

(c) Mr Hespe also provided an update on Delivering Outstanding Local Government Efficiency (DOLGE). He advised that he and the Leader had recently presented on the programme at the Local Government Association Annual Conference in Bournemouth, where the work undertaken in Kent had been positively received and recognised as an example of best practice.

(d) Mr Hespe noted that the draft DOLGE Strategy had been considered by the Policy and Resources Cabinet Committee on 2 July and was due to be considered by Cabinet later in the meeting. He also highlighted ongoing work on the development of a commissioning pipeline to support the early consideration of proposed work and contracts across Council services.

8.1 Further to questions and comments from Members the discussion included the following:

(a) In response to a question regarding the level of national interest in DOLGE, Mr Hespe advised that he and the Leader had been invited to present on the programme at the Local Government Association Annual Conference in Bournemouth. He further reported that presentations had also been delivered to Derbyshire County Council and to a national finance and innovation group comprising representatives from around 20 local authorities. In addition, the Local Government Association had approached Kent County Council regarding mentoring other local authorities. Mr Hespe concluded that there had been significant interest in DOLGE nationally, even prior to the formal launch of the strategy.

(b) In response to a question regarding whether DOLGE would still be required in light of Local Government Reorganisation. Mr Hespe advised that while the County Council in its current form had a limited lifespan, there remained a responsibility to ensure services were delivered efficiently and effectively and that taxpayers' money was spent wisely. He added that the programme was focused not only on Kent County Council but also on the longer-term future of Kent, with decisions taken now likely to have an impact for many years to come. He further noted that the principles set out within the DOLGE Strategy could be adopted by any future shadow authorities and expressed the hope that they would give consideration to doing so.

(c) The Leader provided a further update on Local Government Reorganisation and advised that the Council had previously been invited by Government to submit an expression of interest in becoming a Foundation Strategic Authority. She explained that, at that stage, the Council had not pursued the opportunity, as Option 1A remained under consideration and discussions with Government were ongoing. Following the Government's decision in favour of Option 4B, the Leader reported that she had written to Government to register an expression of interest in becoming a Foundation Strategic Authority, alongside other Kent leaders. She noted that a Foundation Strategic Authority would provide a strategic framework to support Local Government Reorganisation arrangements in Kent and assist in providing county-wide oversight.

9. Mr Brian Collins (Deputy Leader) provided an update on the following:

(a) An update was provided on security measures at Sessions House. Mr Collins advised that, following heightened security concerns, work was underway to upgrade the reception area. The improvements, which included the installation of security barriers similar to those in use at Invicta House, were expected to be completed by the end of August. He noted that the works would be undertaken during evenings and weekends to minimise disruption.

(b) Mr Collins also provided an update on library services, referring to the relocation of Folkestone Library from Grace Hill to Sandgate Road. He reported that recorded visits to Grace Hill Library in June 2022 had totalled 4,613, compared with 10,648 visits to the Sandgate Road Library in June 2026. He noted that footfall had more than doubled following the move and highlighted the positive feedback received from library users, with comments expressing strong support for the new facility and its location.

(c) Mr Collins expressed his thanks to officers for their continued support and assistance.

The Leader thanked the Cabinet Members for their updates.

148. 26/00031 - Adoption of the Delivery of Local Government Efficiency (DOLGE) Strategy
(Item 5)

1. Mr Hespe introduced the draft Delivering Outstanding Local Government Efficiency (DOLGE) Strategy and advised that it had been developed jointly with Mr Chamberlain as a corporate strategy for Kent County Council. He noted that the Strategy had been produced through close collaboration between Members and officers and expressed thanks to the Corporate Management Team, the Chief Executive, the Section 151 Officer, Cabinet Members and the Leader for their contribution and support.

(b) Mr Hespe reported that DOLGE had initially been established to identify opportunities for efficiencies, savings and the reduction of waste within the budget inherited by the administration. The Strategy marked the next phase of the programme and focused on embedding efficiencies and delivering value for money within the Council's own budget framework through continued collaboration with officers.

(c) He advised that the Strategy set out a clear direction for the further development of DOLGE, including a series of organisational priorities and principles intended to guide decision-making across the authority. A key objective was to support the delivery of a leaner, more focused, efficient and effective council while maintaining the delivery of statutory and discretionary services and promoting a culture of innovation, creativity and commercial awareness

(d) The Strategy was structured around four strategic themes: efficiency and simplification; budget management and delivery of savings; commercial activity and income generation; and resilience in the context of Local Government Reorganisation. Within these themes, a number of actions had been identified, including twelve priority actions.

(e) Mr Hespe further reported that the Strategy established a set of core principles to be applied across the organisation, including limiting unnecessary organisational growth, reducing complexity, improving the forward planning of contract renewals and strengthening challenge and review processes when considering services and expenditure. The report sought Cabinet approval and adoption of the Strategy.

(f) The Leader welcomed the draft DOLGE Strategy and noted that the programme had been delivered in two distinct phases. She observed that the first phase had focused on identifying efficiencies and savings within the budget inherited by the administration, while the second phase was centred on delivering efficiencies and value for money through the

Council's own budget and priorities. The Leader highlighted the progress made to date and welcomed the benefits already being delivered through the programme. She also welcomed the four strategic themes underpinning the Strategy, noting that they provided a clear and accessible framework for the Council's approach to efficiency and improvement.

2. It was RESOLVED that Cabinet:

   (a) Approved and adopted the Delivery of Local Government Efficiency (DOLGE) Strategy ; and

   (b) Delegated authority to the Chief Executive, in consultation with the Cabinet Member for Local Government Efficiency and Reorganisation, to make non-substantive revisions and updates to the strategy as appropriate during its lifetime

From:	Deputy Leader, Brian Collins Corporate Director Finance, Brendan Arnold
To:	Cabinet, 01 October 2026
Subject:	Revenue and Capital Budget Forecast Outturn Report – Quarter 1
Classification:	Unrestricted

Summary:

The attached report sets out the revenue and capital budget forecast monitoring position as at Quarter 1 2026-27, including progress against savings targets within the revenue budget, revenue and capital cash limit changes made between that period and monitoring updates for reserves, treasury management and prudential indicators.

Recommendation(s):

Cabinet is asked to:

a) NOTE the revenue and capital forecast outturn position for 2026-27 detailed in the report, and accompanying appendices

b) AGREE the revenue cash limit adjustments in 2026-27 to update the base budget position (per Section 3)

c) AGREE the subsequent revenue and capital cash limit adjustments (per Appendix 2 and 3)

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Contents

The Revenue Position

The 2026-27 budget included significant core funded spending growth, much of which has once again focused on increased costs in adults and children's social care due to inflationary uplifts in provider contracts, rising demand and increased complexity of needs.

The current working budget for 2026-27 is £1,655.6m. The forecast outturn variance against this budget is an overspend of £21.4m, which represents 1.3% of the overall budget, as per the table below:

					All figures in £m
Directorate		**Working Budget**	**Forecast**	**Variance**	**Variance %**
Adult Social Care & Health		786.7	795.8	9.1	1.2%
Children, Young People & Education		426.5	439.5	13.0	3.0%
Growth, Environment & Transport		217.8	217.7	-0.1	-0.1%
Chief Executive's Department		57.6	58.1	0.5	0.8%
Deputy Chief Executive's Department		60.8	60.1	-0.7	-1.1%
Non Attributable Costs		106.1	105.8	-0.3	-0.3%
Total revenue position		**1,655.6**	**1,677.1**	**21.4**	**1.3%**
Schools' Delegated Budgets		0.0	109.9	109.9	

When the council overspends, it must fund that overspend from reserves. Any overspend is a concern for the authority and presents a risk to the Council's future financial sustainability and it is essential that the need to drawdown from reserves is reduced as far as possible, as drawdowns from reserves weaken the Council's financial resilience and increase the requirement to replenish reserves in future years. Our aim is that the Council holds General Reserves at a minimum of 5% of our net revenue budget.

The most significant overspend is in Children, Young People & Education (CYPE) totalling £13.0m (3.0% overspend). This variance comprises +£19.8m relating to Looked After Children - Care & Support (Placements) offset by underspends of -£4.1m in Looked After Children (with Disability) - Care and Support (Placements) and -£2.8m in Home to School & College Transport. Please see Section 1b for further information.

There is an overspend in Adult Social Care & Health of £9.1m (1.2% overspend) relating to a combination of savings which are no longer anticipated to be delivered in-year, and other service pressures.

Each directorate is broken down into Divisions and Key Services. Each directorate has its own set of sections within the report presenting the forecast outturn position by Division and providing explanations of the significant variances. Information on what each Key Service is responsible for can be found in the 2026-27 Budget Book.

Savings and Additional Income

The 2026-27 budget includes the requirement to deliver savings and additional income of £217.1m. A further £13.3m of undelivered savings from the previous year are included in the 2026-27 target, increasing the total requirement to £230.4m. The savings monitoring does not include increases to grant income of £182.5m or the removal of one-off or undelivered savings in previous years of £43.8m bringing the total monitored savings target for 2026-27 to £91.7m.

As at Quarter 1, £82.5m is expected to be delivered in 2026-27, which represents 90% delivery against the target. £9.2m of savings are currently not expected to be delivered in 2026-27. Of this amount, £5.1m is planned to be delivered in future financial years, with the remaining £4.1m no longer deliverable. There is £3.4m of alternative savings identified to mitigate the current shortfall to £5.8m.

Schools' Delegated Budgets

Schools' Delegated Budgets' position is an overspend of £109.9m. Due to the in-year deficit on Schools' Delegated Budget, the Council's net DSG Deficit is forecast to increase from £130.5m to £238.5m. This forecast position does not include the impact of the new High Needs Stability Grant, announced in February 2026, which depends on the Department for Education (DfE) approving a local Special Educational Needs & Disability (SEND) reform plan.

The statutory override for managing deficits runs until the end of the 2027-28 financial year. The Local Government Provisional Settlement has set out the intention that Councils should not expect to have to fund DSG deficits in 2028-29 from the General Fund subject to implementing reasonable recovery plans. See Section 1h for further information.

The Capital Position

The total approved General Fund capital programme including roll forwards for 2026-27 is £420.1m.

The capital programme spend for the year to the end of June is 35.3m, which represents 8% of the approved budget, with forecast spend to the end of the year of £388.1m.

There is a forecast -£32.0m variance against the budget, which is split between a +£3.1m real variance and -£35.2m rephasing variance. It is usual to see a significant amount of rephasing in capital programmes. At Q1 in 2024-25 there was a -£33.1m rephasing variance.

The major in-year variances (real variances of over £0.1m and rephasing variances of over £1.0m) are also described in Section 5.

All figures in £m

Directorate		Working Budget	Total Variance	Real Variance	Rephasing Variance
Adult Social Care & Health		1.1	0.5	0.5	0.0
Children, Young People & Education		6.6	-2.8	0.0	-2.9
Growth, Environment & Transport		288.8	-8.6	1.6	-10.3
Chief Executive's Department		123.6	-21.0	1.0	-22.0
Deputy Chief Executive's Department		0.0	0.0	0.0	0.0
Total		**420.1**	**-32.0**	**3.1**	**-35.2**

Section 1 | Revenue by Directorate

1a | Adult Social Care & Health including Public Health

The table below shows the Adult Social Care & Health position by each of the four divisions.

All figures in £m

Division	Working Budget	Forecast	Variance
Adult Social Care (short-term support)	62.8	62.7	-0.1
Adult Social Care (long-term support)	696.6	705.4	8.9
Strategic Management & Directorate Budgets	8.1	8.5	0.4
Strategic Commissioning (Integrated & Adults)	19.3	19.2	-0.1
Total	**786.7**	**795.8**	**9.1**

The Adult Social Care & Health directorate has a projected net overspend of +£9.1m of which +£4.4m relates to net savings which are no longer anticipated to be achieved this year, leaving +£4.7m of other service related pressures.

The most significant variances are in the following Key Services:

- **Older People – Residential Care Services: +6.4m**

Pressures on this service line relate to the average costs of placements being higher than budgeted for which has been impacted by undeliverable savings, alongside reduced levels of income which is due to a combination of factors including reductions in the number of service users who pay for the full cost of their care. The above pressures are offset by numbers of people being supported being lower than budgeted for.

- **Older People – Community Based Services: +2.1m**

Pressures on this service line are in the main due to forecast projections for Direct Payments being higher than budgeted for alongside income projections from client charges being lower than budgeted for.

- **Social Support for Carers: -1.0m**

Projected underspend due to new contractual arrangements introduced for the Community Navigation contract.

1b | Children, Young People & Education

The table below shows the Children, Young People & Education position by each of the four divisions.

All figures in £m

Division	Working Budget	Forecast	Variance
Education & Special Educational Needs	112.2	109.6	-2.7
Strategic Management & Directorate Budgets	4.4	4.6	0.2
Children's Countywide Services	121.2	119.3	-1.9
Operational Integrated Children's Services	188.6	206.0	17.4
Total	**426.5**	**439.5**	**13.0**

The Children, Young People & Education directorate has a projected net overspend of +£13m, this is mainly due to an overspend on looked after children placements and children in need support which is being partially offset by underspends on Home to School Transport and use of grants where appropriate.

The most significant variances are in the following Key Services:

- **Looked After Children - Care & Support (Placements): +19.8m**
Historically the number of Looked After Children (LAC) has remained relatively steady but the number has started to rise since the last quarter of 2025-26, with 70 more children than a year ago (5% increase). The full year effect of the increase in cost of looked after children placements above those already budgeted during 2026-27, accounts for £16.8m of the estimated overspend. This overspend is being driven by the higher costs of placing in care where there has been a reduction in capacity of our most cost effective placement: foster carers; and increasing reliance on the external market (at a higher cost) which is being exacerbated by significantly higher costs of residential care (with the cost of a residential placement increasing by 23% between March 2025 and 2026). A £2.5m contingency is also being forecast to reflect possible further reduction of carers & higher costs during the year although there are some signs the number of foster carers may be stabilising. Negotiations with Health for contributions towards eligible children placement costs is continuing and the forecast assumes budgeted additional income will be achieved. The budget assumed Government would implement some actions during the year to reduce impact of rising market conditions however, this is unlikely to happen in 2026-27 leading to a further pressures of £0.6m. Two of the four new in-house residential homes are due to open later than budgeted leading to reduced savings of nearly £1m in 2026-27. This forecast also assumes historic legal savings of £0.7m rolled forward from 2025-26 cannot be achieved in 2026-27 - this saving is reliant on the Courts achieving their ambitions in speeding up proceedings.

- **Looked After Children (with Disability) - Care and Support (Placements): -4.1m**

A recent reduction in the number of Looked After Children with Disability than budgeted is leading to a potential forecast underspend against this service, although this forecast assumes a £5m contingency for increased numbers and costs before the end of the year. This underspend would have been greater but savings have been delayed from the revised timelines for the delivery of the new in-house residential homes (+£0.7m) and it is now unlikely Government will implement actions to help alleviate rising cost of residential care as budgeted (+£0.3m). National & local initiatives to improve the number of foster carer placements are also likely to delayed (+£0.4m).

- **Home to School & College Transport: -2.8m**

The forecast underspend reflects the expectation that the additional savings achieved against last year's budgets are still ongoing. This forecast does include £3.5m contingency for any increase to student numbers from September and any price increases from contracting of new routes. The forecast assumes full demography and prices will be required and savings will be delivered. This will be reviewed in the

Autumn when full impact of new academic year can be forecast more confidently. This includes appeals for exceptional circumstances.

- **Children in Need Dis - Care and Support (payments and commissioned services): +2.4m**

This overspend relates to the increase in cost and usage of day care/homecare services which is partly offset by an underspend in Direct Payments. This forecast assumes continual high use of daycare services to support disabled children and their families at home. This overspend is partly due to the expected non-delivery of savings from delays in the implementation of the Short Break Strategy and revised respite offer.

- **Family Hubs: -1.8m**

This underspend is due to the use of additional grant income to fund eligible existing services in line with grant conditions

1c | Growth, Environment & Transport

The table below shows the Growth, Environment & Transport position by each of the four divisions.

All figures in £m

Division	Budget	Forecast	Variance
Environment & Circular Economy	97.5	97.5	0.0
Growth & Communities	33.0	32.8	-0.3
Highways & Transportation	85.9	86.0	0.1
Strategic Management & Directorate Budgets	1.4	1.4	0.0
Total	**217.8**	**217.7**	**-0.1**

The Growth, Environment & Transport directorate has a projected net underspend of -£0.1m, of which key variance explanations are detailed below. This is primarily due to additional income above budgeted levels within Highways and the Libraries, Registration & Archives (LRA) service, with largely offsetting price and activity variances.

The most significant variances are in the following Key Services:

- **Libraries, Registration & Archives: -0.3m**

  Underspend due to higher than budgeted levels of Registration and Citizenship income due to demand for service.

- **Highway Assets Management: -0.1m**

  There are a number of compensating variances within this area. Pressures reported within general maintenance across District budgets with price and activity above budgeted levels. This is more than offset by income above budgeted levels.

1d | Chief Executive's Department

The table below shows the Chief Executive's Department position by each of the six divisions.

All figures in £m

Division	Working Budget	Forecast	Variance
Finance	11.9	11.7	-0.1
Law	0.3	0.3	0.0
Infrastructure	41.3	41.8	0.5
Public Health	0.0	0.0	0.0
Strategic Management and Directorate Budgets	-1.5	-1.4	0.1
Strategic Policy Relationships and Corporate Assurance	5.6	5.6	0.0
Total	**57.6**	**58.1**	**0.5**

The Chief Executive's Department directorate has a projected net overspend of £0.5m. This is primarily due to a forecast overspend of £0.6m in Corporate Landlord, due to reduced income and non-delivery of savings.

The most significant variances are in the following Key Services:

- **Corporate Landlord: +0.6m**
  Budget pressure as a result of a rephasing service savings delivery plans in Growth, Environment & Transport (GET), together with reduced expected income from the Community Learning and Skills (CLS) service.

1e | Deputy Chief Executive's Department

The table below shows the Chief Executive's Department position by each of the six divisions.

All figures in £m

Division	Working Budget	Forecast	Variance
Commercial and Procurement	6.2	6.2	0.0
People Operations	8.6	8.3	-0.3
Governance & Democracy	7.4	7.3	-0.2
Marketing & Resident Experience	6.8	7.0	0.2
Strategic Management & Directorate Budgets	3.4	2.9	-0.5
Technology	28.4	28.4	0.0
Total	**60.8**	**60.1**	**-0.7**

The Deputy Chief Executive's Department directorate has a projected net underspend of -£0.7m. This is primarily due to vacancy management across a number of areas including the Portfolio Management Office and Governance & Democracy service. There have also been savings achieved in the cost of appeals within the Governance & Democracy service together with an underspend in People Operations, where an increased take up of salary sacrifice schemes has led to rebates. This is offset by some additional costs required to deliver our Marketing and Digital Services.

The most significant variances are in the following Key Services:

- **Portfolio Management Office: -0.5m**
  Underspend due to vacancy management as this new service is established.

- **Marketing and Digital Services: +0.3m**

The overspend is attributable to additional staffing costs incurred to support the delivery of the council's Creative Services function, together with increased non-staffing expenditure relating to additional ICT software costs and pension strain charges.

- **People Operations: -0.2m**

Increased staffing and non staffing expenditure relating to the administration of the salary sacrifice schemes is more than offset by rebates received due to increased take up of these schemes.

- **Governance & Democracy: -0.2m**

Underspend due to vacancy management both in the democratic and member services teams, as well as reduced costs of appeals, which are due to the use of virtual hearings and existing internal resources.

1f | Non Attributable Costs

The table below shows the Non Attributable Costs position, including Corporately Held Budgets:

All figures in £m

Division	Working Budget	Forecast Outturn	Forecast Variance
Non Attributable Costs	106.1	105.8	-0.3
Total	**106.1**	**105.8**	**-0.3**

Non Attributable Costs is forecasting a net underspend of £0.3m.

The key variances are summarised below:

+£1.0m - lower investment income due to further early debt redemption in March and April, after the budget was set, resulting in lower cash balances and the requirement for short term borrowing to aid cashflow, savings on debt servicing costs following the early debt redemption and higher than budgeted third party interest apportionment based on 2025-26 outturn balances.

It should be noted that the investment income forecast can be quite volatile due to the possibility of unforeseen fluctuations in our cash balances. There is a plan to reduce the overall long term pooled investment portfolio in this financial year which may have a net negative impact on the total return as we move funds to more liquid investments at lower yield for availability for cashflow. Funds may be used to further reduce borrowing but this is dependent on liquidity requirements being met and market conditions being favourable.

+£0.4m - reconciling adjustment for prior years renewable energy based on provisional 2025-26 NNDR3 return from Tunbridge Wells Borough Council (TWBC). This figure is provisional and could change during the audit of the TWBC Accounts.

-£1.7m - anticipated increase in the retained business rates levy for 2025-26 compared to the debtor raised based on latest information from the pool lead, Maidstone Borough Council, but this is provisional and could change during the audits of the Kent District Council accounts.

A forecast overspend of £1.5m against the Insurance Fund mainly due the increase in premiums in recent years, combined with increasing claim costs. Any overspend will be offset by a drawdown from the Insurance Reserve.

Corporately Held Budgets

The Tiers and Layers saving of £2.0m (£1.5m included in the 2026-27 budget and £0.5m brought forward) has now been transferred to directorates. As this budget has been fully allocated and reduced to zero, it is no longer included in the budget monitoring report.

1g | Schools' Delegated Budgets

The Schools' Budget reserves are Forecast to end the financial year with a surplus of £55.2m on individual maintained school balances, and a deficit on the central schools' reserve of £238.5m. The total Dedicated Schools' Grant for 2026-27 is £2,104.4m and is forecast to overspend by £108.1m. This forecast does not include the impact of the High Needs Stability Grant which is yet to be agreed.

The balances of individual schools cannot be used to offset the overspend on the central schools' reserve and therefore should be viewed separately.

The Central Schools' Reserve holds the balance of any over or underspend relating to the Dedicated Schools Grant (DSG). This is a specific ring-fenced grant payable to local authorities to support the schools' budget. It is split into four main funding blocks: schools, early years, high needs and central, each with a different purpose and specific rules attached. The Council is required to hold the net under or overspend relating to the whole dedicated schools grant in a specific reserve and is expected to deal with any surplus or deficits through future years' spending plans. The tables below provide the overall position for the DSG in 2026-27 (table 1) and an overview of the movements on both the central schools' reserve and individual schools' reserves (table 2).

Table 1 Dedicated Schools' Grant (DSG) 2026-27 Forecast Summary:

			All figures in £m
DSG Block	**2026-27 Budget***	**2026-27 Forecast**	**2026-27 Variance**
Schools' Block	1,430.1	1,430.1	0.0
High Needs Block	397.0	506.2	+109.2
Early Years Block	264.1	263.0	-1.1
Central Services to Schools' Block	13.2	13.2	0.0
Total DSG 2026-27	**2,104.4**	**2,212.4**	**+108.1**

*Before recoupment and other DFE adjustments. Budgets include the impact of moving £17.3m from the Schools' block to the High Needs Block as agreed by the Secretary of State.

Table 2: Overall Forecast Position for the Schools' Budget Reserves:

		All figures in £m
	Individual Maintained School Reserves	**Central Schools' (DSG) Reserve**
Reserve Balance as at 1st April 2026*	57.0	-130.5
Contribution to/(from) reserves: Academy Conversions	-1.8	
Overspend on DSG 2026-27		-108.1
Reserve Balance as at 31st March 2027*	**55.2**	**-238.5**
*Estimated High Needs Stability Grant to offset historic deficit***		*+162.5*
Reimbursement of Council contributions & transfer to separate SEND reserve		*-32.0*
*Revised Reserves Balance as at 31st March 2027**	*55.2*	*-108.0*

*Positive figure is a surplus balance & negative balance is a deficit balance

**Total High Needs Stability Grant expected to be received is £162.5m of which £130.5m will be held to offset the DSG historic debt and £32m will be used to reimburse KCC for previous years contributions to the DSG deficit (this will be held in a separate earmarked reserve as a possible contingency for future year Council contributions).

In accordance with the statutory override implemented by the Ministry of Housing, Communities and Local Government (MHCLG), and in line with the Department for Education (DfE) that local authorities cannot repay deficits on the DSG from the General Fund: in-year deficit balances are held in a separate unusable reserve from the main council reserves (see Section 4). MHCLG have confirmed this statutory override will be in place until March 2028 and the 2026 Local Government Provisional Settlement has set out the intention that Councils should not expect to have to fund DSG deficits in 2028-29 from the General Fund subject to implementing reasonable recovery plans. In February 2026, the DfE announced the first phase of these funding reforms with a commitment to write off 90% of the accumulated debt as at March 2026 (known as the High Needs Stability Grant), subject to the Council submitting an agreed SEND reform plan. The plan was submitted in June 2026 and the Council is currently waiting on the outcome (at the time of writing). If agreed, this grant is expected to be received in Autumn 2026. We are still awaiting confirmation on how future deficits will be covered and local authority responsibilities. In the meantime, councils are still expected to continue to keep the deficit as low as possible as resources to support recovery are not unlimited.

This new SEND reform funding has technically replaced the DfE's original deficit recovery programme known as the Safety Valve Programme which ended on 31st March 2026. Additional funding received from the DfE in respect of the programme (totalling £99.4m to date) will be retained by the Council and used towards the accumulated deficit of £291m, alongside the High Needs Stability Grant (estimated to be £162.5m), whilst Council contributions totalling £61.1m to date will be used to fund the remaining 10% residual deficit of £29.1m, with the balance to be held in a separate council reserve towards possible future DSG liabilities.

Whilst the Government has begun to set out its plan to eradicating the DSG deficits, it is still considered to be one of the Council's biggest financial risks due to the lack of clarity from government as to how future deficits in 2026-27 onwards will be funded and confirmation that our SEND reform plan will be accepted in order to receive the High Needs Stability Grant; therefore, the successful implementation of the Council's SEND reform plan is critical. Recent announcements have reinforced the expectation that whilst Government is planning to set out its proposals to reform the SEND and alternative provision (AP) system and achieve financial sustainability in high needs funding. Kent will still need to continue to implement local actions. These activities are also regularly reported to the DfE and published on kent.gov.uk.

Key Issues	Details
Early Years Block: underspend on new entitlements	The Early Years Block is used to fund early years' providers the free entitlement for eligible two, three and four-year olds, including the newly expanded offer for working parents for children from 9 months to 2 years, along with the funding of some council led services for early years. Historic lower take-up of the Disability Access Fund is assumed to continue in 2026-27 with an early forecast of -£0.5m. The Schools Funding Forum have requested further suggestions as to how to use this DAF underspend to improve inclusion and support. A similar underspend on the SEN Inclusion Fund is also forecast at this early stage based on spending from the previous year.
High Needs Block: Higher demand and higher cost for high needs placements. Safety Valve Payment & Local Authority Contribution.	The High Needs Block (HNB) is intended to support the educational attainment of children and young people with special educational needs and disabilities (SEND) and pupils attending alternative education provision. The in-year funding shortfall for High Needs placements and support in 2025-26 is £109.2m due to a combination of continual higher demand for additional SEN support and higher cost per child resulting from continual demand for more specialist provision. The increase in the in-year overspend in comparison to last year is partly attributed to the freezing of the High Needs Block at 2025-26 levels with no additional grant to support inflation costs or continue demand pressures. Total spend is forecast to increase by around 17% in 2026-27. Around 7% of this increase can be attributed to the inclusion of a number of historic grants into the High Needs Block that had previously been received separately (with a total value of just over £27m), the remaining 10% increase reflects continual growth in SEN demand across all placement types including in the most costly special and independent places.

Table 3: Total Spend on High Needs Block by main spend type

All figures in £m						
	21-22	**22-23**	**23-24**	**24-25**	**25-26**	**26-27**
Maintained Special School	123.4	136.6	150.8	164.3	175.9	205.0 *
Independent Schools	65.6	71.4	83.4	91.1	108.3	128.0
Mainstream Individual Support & SRP*	53.9	61.1	65.5	75.2	76.2	85.2
Post 16 institutions	17.0	19.2	21.8	24.9	28.8	33.7
Other SEN Support Services	42.5	45.6	49.3	46.4	44.3	53.9
Total Spend	**302.4**	**333.9**	**370.7**	**401.9**	**433.5**	**505.9**
Rate of increase in spend		10%	11%	8%	8%	17%

*Includes £27m of grants previously received separately and not part of the average cost in previous years.

Section 2 | Savings and Additional Income by Directorate

The 2026-27 budget includes the requirement to deliver savings and additional income of £78.4m. A further £13.3m of undelivered savings from the previous year are included in the 2026-27 target, increasing the total requirement to £91.7m. The savings monitoring does not include increases to grant income of £182.5m or the removal of one-off or undelivered savings in previous years of £43.8m bringing the total monitored savings target for 2026-27 to £91.7m.
The table below summarises the delivery of savings against the original target. The full breakdown by saving is available in Appendix 1.

Figures in £m

Directorate	2026-27 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un-deliverable	To be achieved in future years
Adult Social Care & Health	(41.7)	(37.3)	0.0	0.0	(37.3)	4.4	2.0	(2.4)
Children, Young People & Education	(21.3)	(18.4)	0.0	0.0	(18.4)	2.9	0.6	(2.3)
Growth, Environment & Transport	(5.6)	(5.2)	(0.4)	(0.2)	(5.8)	(0.2)	0.2	(0.2)
Chief Executive's Department	(6.2)	(5.9)	0.0	0.0	(5.9)	0.3	0.0	(0.3)
Deputy Chief Executive's Department	(1.4)	(1.4)	0.0	0.0	(1.4)	0.0	0.0	0.0
Non Attributable Costs	(15.6)	(14.3)	(2.8)	0.0	(17.0)	(1.5)	1.3	0.0
Total	**(91.7)**	**(82.5)**	**(3.2)**	**(0.2)**	**(85.9)**	**5.8**	**4.1**	**(5.0)**

Section 3 | Revenue Budget Changes

Following the publication of the final budget, a small number of updates have been identified. The table below details the base and updated base budget positions, reflecting these updates and ensuring that future published documents relating to the 2026-27 and 2027-28 budgets provide the most accurate starting position.

3a | Base Budget Changes

		Base Budget (£000s)			Base Budget Changes (£000s)			Updated Base Budget (£000s)		
	Key Service	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
1	Special Educational Needs and Psychology Services	219,322.8	-201,376.7	17,946.1	20,944.4	-20,944.4	0.0	240,267.2	-222,321.1	17,946.1
2	Community Learning and Skills (CLS)	10,266.2	-10,042.9	223.3	152.6	0.0	152.6	10,418.8	-10,042.9	375.9
2	Corporately Held Budgets to be allocated	-1,907.3	0.0	-1,907.3	-92.7	0.0	-92.7	-2,000.0	0.0	-2,000.0
2	Non Attributable Costs	138,766.6	-32,582.0	106,184.6	-59.9	0.0	-59.9	138,706.7	-32,582.0	106,124.7
	Total	**1,592,980.9**	**-1,414,572.0**	**178,408.9**	**20,944.4**	**-20,944.4**	**0.0**	**1,613,925.3**	**-1,435,516.4**	**178,408.9**

Adjustment	**Description**
1	Grant and spend uplift to reflect updated DSG allocation
2	Allocation of residual pay award

Following these changes, the updated gross base budget totals £3,846,748.5k and the updated income base budget totals -£2,192,246.9k. There is no impact on the overall net base budget of £1,654,501.6k.

3b | Roll Forwards and Revenue Virements

Roll forwards were agreed at Cabinet on 25 June 2026 as part of the Outturn report for 2025-26. Roll forwards increased the net budget for 2026-27 by £1.1m.

In line with usual practice at this stage of the year, revenue budgets have been realigned to reflect a reallocation between Key Services in light of the 2025-26 final spend and activity levels and the latest service plans. Budget changes which have been identified as virements are explained Appendix 2 and need to be approved by Cabinet. There are no virements in Children, Young People & Education, Chief Executive's Department or Non Attributable Costs.

Section 4 | Reserves Monitoring

The council holds general fund reserves as a consequence of income exceeding expenditure, budgeted contributions to reserves or where money has been earmarked for a specific purpose. Earmarked reserves are categorised across several headings.

Reserves balances are held as credit balances. All reserves are a credit balance except the DSG Adjustment Account, which is an unusable reserve held to manage the deficit on schools. The table below provides a summary of each of the reserve categories and highlights the main forecasted movements in 2026-27.

Figures in £m

Reserve	Opening Balance (01/04/26)	Forecast Movement in-year	Forecast Closing Balance (31/03/27)	Details
General Reserves				
General Fund	-66.0	-18.8	-84.8	Includes repaying the General Reserve for the drawdown required in 2024-25 to fund the overspend (£20.2m), contribution to rebuild financial resilience and provide for future risks (£16.8m) and drawdown to fund the 2026-27 forecast overspend (-£21.4m). General reserves are forecast to be 5.1% of the 2026-27 revenue budget.
Earmarked Reserves				
Vehicles, Plant & Equipment (VPE)	-22.3	+0.4	-21.9	
Smoothing	-110.3	-38.9	-149.2	Includes the forecast contribution to the High Needs DSG Deficit smoothing reserve (-£43.1m) and the £7m use of reserves to support the 2026-27 budget per the approved 2026-29 MTFP.
Major Projects	-24.4	+9.0	-15.4	Reflects the £9m use of the reserves to support the 2026-27 budget per the approved 2026-29 MTFP.
Partnerships	-8.2	0.0	-8.2	
Grant & External Funds	-19.9	-126.6	-146.5	The majority of the movement reflects the anticipated receipt of the High Needs Sustainability Grant.
Departmental Over / Underspends	-1.1	+1.1	0.0	£1.1m drawdown to fund roll-forwards agreed as part of the outturn report for 2025-26.

Figures in £m

Reserve	Opening Balance (01/04/26)	Forecast Movement in-year	Forecast Closing Balance (31/03/27)	Details
Insurance	-8.7	+1.5	-7.2	£1.5m drawdown from reserves reflects the forecast in-year overspend against the Insurance Fund in line with usual policy.
Public Health	-14.3	+6.9	-7.3	Movements to manage the Public Health budget.
Trading	-0.3	0.0	-0.3	
Special Funds	-0.7	-0.2	-0.9	
Total Earmarked Reserves	**-210.2**	**-146.7**	**-356.9**	
Total General Fund & Earmarked Reserves	**-276.2**	**-165.5**	**-441.7**	
Schools Reserves	-57.0	-1.8	-55.2	
DSG Adjustment Account	+130.5	+108.1	+238.6	

Section 5 | Capital by Directorate

5a | Adult Social Care & Health

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
Developer Funded Community Schemes	0.4		The real variance is due to schemes to be funded from banked developer contributions, which are not in the current cash limits.

5b | Children, Young People & Education

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
Family Hubs and Start for Life Programme	+0.1		The real variance is due to additional grant which is not in the current cash limits.
Childcare Expansion (Early Years)	-0.1	-0.9	The real variance is due to the amount of estimated grant payments which will be under £0.01m and therefore will be charged to revenue, with the grant conditions allowing the grant to also be transferred to revenue
In-House Residential Provision		-2.0	The rephasing is due to the purchase of a home for the project falling through. There is a very challenging market for sourcing the right property.

5c | Growth, Environment & Transport

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
Highways & Transportation			
A229 Blue Bell Hill	+3.5	-0.6	Costs have been updated based on the current programme to get the scheme to outline design and outline business case stage. To date external funding has not been forthcoming, hence the forecast real variance, but alternatives continue to be sought.
Dover Bus Rapid Transit – Dover Fastrack	-1.5		The project is in its final stages and ongoing disputes make the final position difficult to forecast. The real variance in 2026-27 has been caused by the adjudication decision being less than the provision that was set up at the end of 2025-26, however this does not reflect the financial position of the scheme overall. In totality the project has overspent and has borrowed funding from other sources to get to this stage. Further financial contributions are being sought to help mitigate the overspend and return borrowing funding.
EDC Landscaping	-0.4		This is a fully externally funded scheme and at present KCC is awaiting confirmation of the final grant agreement.
Fastrack Full Network – Bean Road Tunnels		-3.5	Full construction start was June 2026 with completion expected September 2027, the rephasing reflects the latest profiling.
Greener Buses – Zero Emission Bus Regional Areas (Zebra)	+0.2		The real variance is due to forecast spend in capital which is to be funded from the Fastrack revenue reserve but is not currently in the capital cash limits.
Herne Relief Road (Bullockstone Road)	+0.1		The real variance is due to be funded from developer contributions not current in the cash limits.
National Bus Strategy – Bus Service Improvement Plan Phase 3	-0.3		The real variance reflects funding that needs to be repaid as the project it related to did not happen.
Environment & Circular Economy			
No major variances to report.			

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
Growth & Communities			
Public Rights of Way		-1.2	The works are programmed on the basis of the timeframe available for delivery and the officer capacity to deliver them. Rephasing of the expenditure is necessary in order to balance workload and delivery.
Kent and Medway Business Fund		-1.3	The rephasing reflects loans which are now expected to take place in the next financial year.
Kent Empty Property Initiative	-0.2	-2.0	The real variance reflects external funding which is no longer expected.

5d | Chief Executive's Department

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
Modernisation of Assets – Corporate Estate		-2.2	Rephasing variance is due to: -£1.0m Highways Depot, Preston Forge Salt Barn due to delays during procurement while the team worked through site constraints and planning considerations. -£1.2m rephasing across a number of projects each below £1.0m.
Schools Modernisation Programme	+0.5		The real variance is due to changes in forecasts across 9 projects. Funding will be brought forward from 2027-28 to fund this.
Basic Need Programme Kent Commissioning Plan (KCP) 2019	-0.2		The real variance is due to: -£1.095m Maidstone Grammar School for Girls – school contribution towards project costs was previously excluded from forecasts. +£0.779m due to externally funded enhancements to Rosherville Primary School.

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
			+£0.103m Westlands School – the increase is to match agreed funding for the school managed project.
Basic Need Programme 2022-26	-0.5		The real variance is due to: -£0.270m Marden Primary - revenue funding for the school managed project, reduced need for capital funding. -£0.200m Sittingbourne Non-Selective – budget removed as Swale Secondary Schools are now included in Marker Projects.
Basic Need Programme 2023-27	+0.2		The real variance is due to the purchase of a mobile for Coxheath Primary to accommodate additional pupils.
Basic Need Programme 2024-28	+0.2	-3.0	The real variance is due to: -£0.300m Leigh Academy Minster – project is no longer progressing. +£0.500m St Augustine Academy – an expansion project within the existing school site. Rephasing is due to: -£3.283m Oakwood Park Grammar – additional work identified to relocate utilities has caused delays. Start date is subject to achieving planning. -£0.600m Dartford Grammar – this is a school managed project and delivery is dependent on the school securing other funding sources. £0.903m Sir Geoffrey Leigh Academy – updated forecast based on latest project forecasts.
Basic Need Markers – Future Projects		-2.2	Rephasing is across a number of schemes each less than £1m.
High Needs Provision	+1.1	-12.7	The real variance is due to: +£0.557m Foreland Fields - new project added to create additional classrooms and all weather outdoor space. +£0.407m Temple Hill - new project added to update provision. +£0.272m St Edmunds CEPS Specialist Resource Provision (SRP) - initial forecast covered feasibilities, estimated project costs to deliver SRP now confirmed. +£0.250m The Abbey SRP - new SRP project added, replacing the SRP at EKC. +£0.156m Homewood School SRP - following feasibility work, project costs have increased. £0.531m of banked S106 funding will go towards funding this project (total project costs £0.610m). +£0.131m The Beacon - path works required. -£0.500m EKC Sheppey SRP - project no longer progressing, replaced with The Abbey.

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
			-£0.250m Knole Academy SRP - following feasibility work, the previous forecast has now reduced. +£0.114m across 12 projects (all under £0.1m). The rephasing is due to: -£2.000m Broomhill Bank - delays with project start date due to Estate matters. -£2.000m Whitstable new Special School - DfE delivery, phasing of KCC expenditure is dependent on DfE delivery timescale. -£1.618m Swanley new Special School - DfE delivery, phasing of KCC expenditure is dependent on DfE delivery timescale. -£1.946m Rosewood School satellite at Canterbury Academy - project at feasibility stage. -£1.000m Nexus School - planning delays. -£1.000m Meadowfield (Ufton Lane) - due to the complex nature of needs combined with the special school rightsizing review the project has not progressed at the expected pace. -£3.098m rephasing across 18 projects (all under £1m).
Feasibility Fund		-2.5	Projects within the feasibility fund still have ongoing feasibilities, hence the fund has been rephased to 2027-28.
Strategic Estate Programme	-0.4		The real variance is due to expected reduction in costs resulting from value engineering.

5e | Deputy Chief Executive's Department

There are no major variances to report.

Section 6 | Treasury Management Monitoring

Treasury management relates to the management of the Council's debt portfolio (accumulated borrowing to fund previous and current capital infrastructure investments) and investment of cash balances. The Council has a comparatively high level of very long-term debt, a significant proportion of which was undertaken through the previous supported borrowing regime.

5.1	Total external debt outstanding in June was £607.8m down by £2.5m since 31st March 2026	KCC debt includes £394.3m of borrowing from the Public Works Loans Board (PWLB). The vast majority is maturity debt (debt is only repaid upon maturity) at a fixed rate of interest. The average length to maturity of PWLB debt is 14.3 years at an average interest rate of 4.2%. Outstanding loans from banks amount to £156.1m. This is also at fixed term rates with average length to maturity of 35.9 years at an average interest rate of 4.5%. The council has £30m of Lender Option Borrower Option (LOBO) loans. These loans can only be renegotiated should the lender propose an increase in interest rates. The average length to maturity of LOBO loans is 41.4 years at an average interest rate of 4.2%. The council has £20m of Local Authority Temporary loans. These loans are at fixed term rates with average length to maturity of 0.2 years at an average interest rate of 4.2%. The balance of debt relates to loans for the LED streetlighting programme. The outstanding balance is £7.4m with an average of 14.2 years to maturity at an average rate of 2.9%. KCC's principal objective for borrowing is to achieve an appropriately low risk balance between securing low interest rates and certainty of financing costs. This is achieved by seeking to fund capital spending from internal resources and short-term borrowing, only considering external long-term borrowing at advantageous interest rates.
5.2	Majority is long term debt with only 6.1% due to mature within 5 years	Maturity 0 to 5 years £37.0m (6.1%) Maturity 5 to 10 years £105.5m (17.4%) Maturity 10 to 20 years £184.4m (30.3%) Maturity over 20 years £280.9m (46.2%)
5.3	Total cash balance at end of June was £370.1m, up by £54.2m from the end of March 2026	Cash balances accrue from the council's reserves and timing differences between the receipt of grants and other income and expenditure.

5.4	Cash balances are invested in a range of short-term, medium term and long-term deposits	Investments are made in accordance with the Treasury Management Strategy agreed by full Council alongside the revenue and capital budgets. The treasury management strategy represents a prudent approach to achieve an appropriate balance between risk, liquidity and return, minimising the risk of incurring losses on the sum invested. Longer term investments aim to achieve a rate of return equal or exceeding prevailing inflation rates. Short term deposits (same day availability) are held in bank accounts and money market funds. Current balances in short-term deposits in June were £118.1m (31.9% of cash balances). Short-term deposits enable the Council to manage liquidity. Bank accounts and money market funds are currently earning an average rate of return of 3.8%. Deposits are made through the Debt Management Office (an executive agency responsible for debt and cash management for the UK Government, lending to local authorities and managing certain public sector funds). As at the end of June, the Council had £0.0m in UK treasury bills and other deposits with the UK government. These deposits represent 0.0% of cash investments with an average rate of return of 0.0%. Medium term deposits include covered bonds, a form of secured bond issued by a financial institution that is backed by mortgages or public sector loans. In the UK the covered bond programmes are supervised by the Financial Conduct Authority (FCA). King and Shaxson acts as the Council's broker and custodian for its covered bond portfolio. As at the end of June, the Council had £36.7m invested in covered bonds earning an average rate of return of 4.4%. The Council has outstanding loans of £20.7m through the No Use Empty Loans programme which achieves an average return of 3.8% that is available to fund general services. This total includes £2.6m of loans made (£1.2m received) since March 2026. Long term investments are made through Strategic Pooled Funds. These include a variety of UK and Global Equity Funds, Multi Asset Funds and Property Funds. In total the Council has £192.6m invested in pooled funds (52.0% of cash balances) as at 30 June 2026.
5.5	Treasury Management Advice	The Council secures external specialist treasury management advice from MUFG Corporate Markets. They advise on the overall strategy as well as borrowing options and investment opportunities. MUFG Corporate Markets provide regular performance monitoring reports.
5.6	Quarterly and statutory reports	The Governance and Audit Committee receives detailed statutory reports on a regular bi-annual basis (the Treasury Strategy Mid-Year Update, and the Annual Treasury Outturn report), which are subsequently reported to County Council.

Treasury Management Indicators

5.7 The Council measures and manages its exposures to treasury management risks using the following indicators:

5.8 **Security:** The Council has adopted a voluntary measure of its exposure to credit risk by monitoring the value-weighted average credit rating of its internally managed investment portfolio. This is calculated by applying a score to each investment (AAA=1, AA+=2, etc.) and taking the arithmetic average, weighted by the size of each investment. Unrated investments are assigned a score based on their perceived risk.

Credit risk indicator	**Actual 30/06/2026**	**Minimum**
Portfolio average credit rating	AA+	AA-

5.9 **Liquidity:** The Council has adopted a voluntary measure of its exposure to liquidity risk by monitoring the amount of cash available to meet unexpected payments within a rolling three-month period, without additional borrowing.

Liquidity risk indicator	**Actual 30/06/2026**	**Minimum**
Total cash available within 3 months	£127.0m	£75m

5.10 **Interest rate exposures**: This indicator is set to control the Council's exposure to interest rate risk. The upper limits on the one-year revenue impact of a 1% rise or fall in interest rates was:

Interest rate risk indicator	**Actual 30/06/2026**	**Upper Limit**
One-year revenue impact of a 1% rise in interest rates	£1.3m	£10m
One-year revenue impact of a 1% fall in interest rates	-£1.3m	-£10m

5.11 **Maturity structure of borrowing:** This indicator is set to control the Council's exposure to refinancing risk. The upper and lower limits on the maturity structure of borrowing were:

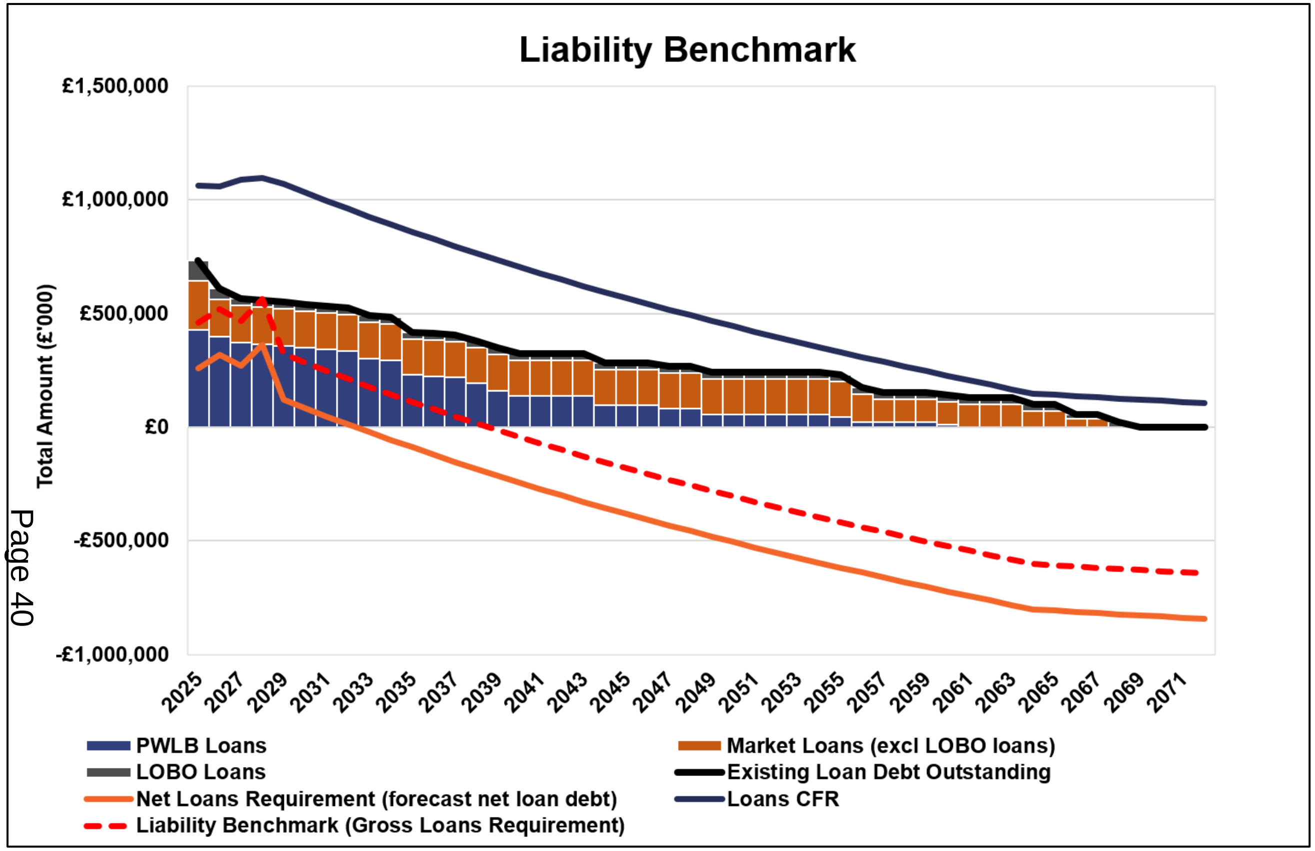
	Actual 30/06/2026	**Upper limit**	**Lower limit**
Under 12 months	6.1%	100%	0%
12 months and within 5 years	0.0%	50%	0%
5 years and within 10 years	17.4%	50%	0%
10 years and within 20 years	30.3%	50%	0%
20 years and within 40 years	37.1%	50%	0%
40 years and longer	9.1%	50%	0%

Time periods start on the first day of each financial year. The maturity date of borrowing is the earliest date on which the lender can demand repayment.

5.12 **Principal sums invested for periods longer than a year:** The purpose of this indicator is to control the Council's exposure to the risk of incurring losses by seeking early repayment of its investments. The limits on the long-term principal sum invested to final maturities beyond the period end were:

Price risk indicator	**2026/27**	**2027/28**	**2028/29**	**No Fixed Date**
Limit on principal invested beyond year end	£100m	£80m	£50m	£220m
Actual as at 30 June 2026	£17.2m	£10.2m	£0.0m	£215.4m

5.13 Prudential Indicator: Liability Benchmark



Page 40

The liability benchmark chart shows the Council should be able to accommodate the movement in Loans CFR through additional internal borrowing given the resources on the balance sheet if it wants to maintain treasury investments at the £200m liquidity allowance. However, this is based on the current assumption with regards to movement in reserves and that the working capital position remains at the 31/03/2026 level of £300m. It also assumes that the liquidity allowance of £200m remains appropriate given the £192.6m of external investments currently invested with fund managers over a long-term investment time horizon.

Appendix 1 | Savings Statement

Saving (Figures in £m)	2026-27 Savings Target	Forecast against original saving	Forecast against alternative saving (ongoing)	Forecast against alternative saving (one-off)	Total Forecast Delivery	Variance	Un-deliverable	To be achieved in future years
Adult Social Care & Health	**-41.728**	**-37.344**	**0.000**	**0.000**	**-37.344**	**4.384**	**2.000**	**-2.384**
Commissioning of Residential Care for Learning Disability, Physical Disability & Mental Health clients	-0.178	-0.178	0.000	0.000	-0.178	0.000	0.000	**0.000**
A new Older People Residential & Nursing (OPRN) contract is planned for Quarter 2/3 which will introduce a new sustainable pricing model. Ahead of implementation ASC are managing cost pressures during the transition period ensuring affordability of all new placements until the new contract is mobilised.	-2.000	0.000	0.000	0.000	0.000	2.000	2.000	**0.000**
Realign for unachievable efficiency savings in relation to the purchasing of care and support in the home	-0.010	-0.010	0.000	0.000	-0.010	-0.000	0.000	**0.000**
Under current arrangements we use the Camberwell Assessment of Need (CAN) Tool to determine the % funding split for services provided to people eligible for aftercare under section 117 of the Mental Health Act. The use of this tool typically ends up with a greater proportion of the care being funded by social care than by health (ICB). There is no nationally agreed mechanism to determine funding splits but other authorities have achieved a 50/50% split and move to 50/50% would be in line with neighbouring authorities.	-5.900	-4.400	0.000	0.000	-4.400	1.500	0.000	**-1.500**
Annual uplift in social care client contributions in line with estimated benefit and other personal income uplifts, together with	-5.808	-5.808	0.000	0.000	-5.808	0.000	0.000	**0.000**

Saving (Figures in £m)	2026-27 Savings Target	Forecast against original saving	Forecast against alternative saving (ongoing)	Forecast against alternative saving (one-off)	Total Forecast Delivery	Variance	Un-deliverable	To be achieved in future years
inflationary increases and a review of fees and charges across all KCC services, in relation to existing service income streams								
Efficiencies through Enablement	-9.114	-9.114	0.000	0.000	-9.114	0.000	0.000	**0.000**
Occupational Therapists	-0.986	-0.986	0.000	0.000	-0.986	0.000	0.000	**0.000**
Technology Enhanced Lives Service (TELS) uses a range of care technologies and data to help people stay safe and independent, both at home and in the community. Care technology achieves financial benefits through right shaping care and support.	-3.591	-3.591	0.000	0.000	-3.591	0.000	0.000	**0.000**
Public Health increased contribution for Domestic Abuse	-0.295	-0.295	0.000	0.000	-0.295	0.000	0.000	**0.000**
Review of preventive services that prevent, reduce and delay care and support. Looking at where there is duplication within KCC's prevention approach and provision. Ensuring prevention services are more efficient, targeted and making best use of limited resources and focusing on the areas and people with greatest need.	-3.042	-3.042	0.000	0.000	-3.042	0.000	0.000	**0.000**
Review of embedded teams in ASCH Directorate, to establish opportunities for consolidation and/or centralisation of practice	-0.055	-0.055	0.000	0.000	-0.055	0.000	0.000	**0.000**
Estimated annual increase in Better Care Fund (BCF)	-2.046	-2.046	0.000	0.000	-2.046	0.000	0.000	**0.000**
Estimated annual increase in Better Care Fund - short term support	-0.067	-0.067	0.000	0.000	-0.067	0.000	0.000	**0.000**
Estimated annual increase in Better Care Fund - Strat Management	-0.044	-0.044	0.000	0.000	-0.044	0.000	0.000	**0.000**
Estimated annual increase in Better Care Fund - Strat Commissioning	-0.035	-0.035	0.000	0.000	-0.035	0.000	0.000	**0.000**

Saving (Figures in £m)	2026-27 Savings Target	Forecast against original saving	Forecast against alternative saving (ongoing)	Forecast against alternative saving (one-off)	Total Forecast Delivery	Variance	Un-deliverable	To be achieved in future years
Efficiency Savings in relation to the purchasing of residential and nursing care for older people	-2.497	-2.337	0.000	0.000	-2.337	0.160	0.000	**-0.160**
Efficiency savings in relation to the purchasing and monitoring of delivery of supported living	-1.344	-1.344	0.000	0.000	-1.344	-0.000	0.000	**0.000**
Maximisation of in-house short term beds	-1.504	-0.780	0.000	0.000	-0.780	0.724	0.000	**-0.724**
Partnership working - continuing health care	-1.046	-1.046	0.000	0.000	-1.046	-0.000	0.000	**0.000**
Ongoing Reviews	-0.254	-0.254	0.000	0.000	-0.254	0.000	0.000	**0.000**
First Reviews	-1.336	-1.336	0.000	0.000	-1.336	-0.000	0.000	**0.000**
Review of structures across the Council to ensure adherence to the Council's organisation design policy	-0.577	-0.577	0.000	0.000	-0.577	0.000	0.000	**0.000**
Children, Young People & Education	**-21.283**	**-18.425**	**0.000**	**0.000**	**-18.425**	**2.858**	**0.601**	**-2.257**
Community Learning & Skills general efficiencies to ensure service is fully funded from external grants and income	-0.098	-0.098	0.000	0.000	-0.098	0.000	0.000	**0.000**
Implementation of a new system to support transport planning and explore route optimisation, along with wider review of existing processes, to deliver efficiencies across the school network.	-1.553	-1.553	0.000	0.000	-1.553	0.000	0.000	**0.000**
Review to identify opportunities to consolidate and/or standardise practices through use of technology and modernisation of processes (SEN)	-0.404	-0.404	0.000	0.000	-0.404	0.000	0.000	**0.000**
Increased income from other local authorities for transport following recent Government announcements	-1.000	-1.000	0.000	0.000	-1.000	0.000	0.000	**0.000**
Kent 16+ Travel Saver price realignment to offset bus operator inflationary fare increases	-0.125	-0.125	0.000	0.000	-0.125	0.000	0.000	**0.000**
Introduction of charging in September 2024 for post 16 Special Educational Needs (SEN)	-0.300	-0.300	0.000	0.000	-0.300	0.000	0.000	**0.000**

Saving (Figures in £m)	2026-27 Savings Target	Forecast against original saving	Forecast against alternative saving (ongoing)	Forecast against alternative saving (one-off)	Total Forecast Delivery	Variance	Un-deliverable	To be achieved in future years
transport and reductions to the Post 19 transport offer								
Review Kent Association of Leaders in Education (KALE) Funding	-0.047	-0.047	0.000	0.000	-0.047	0.000	0.000	**0.000**
Review of 16+ Special Educational Needs (SEN) transport offer (from September 2026)	-1.800	-1.800	0.000	0.000	-1.800	0.000	0.000	**0.000**
Review of ongoing discretionary offer for post 19 education transport (from September 2026)	-0.900	-0.900	0.000	0.000	-0.900	0.000	0.000	**0.000**
Review of services for schools including contribution to The Education People (TEP), staff care services and any other services for maintained schools (CYPE).	-0.546	-0.546	0.000	0.000	-0.546	0.000	0.000	**0.000**
Review of services provided by TEP to deliver efficiencies	-0.383	-0.383	0.000	0.000	-0.383	0.000	0.000	**0.000**
Review the Kent 16+ Travel Saver Scheme	-0.274	-0.274	0.000	0.000	-0.274	0.000	0.000	**0.000**
Public Health contribution to Family Hub Offer	-1.000	-1.000	0.000	0.000	-1.000	0.000	0.000	**0.000**
Use of grant to fund the Social Connection Service	-1.500	-1.500	0.000	0.000	-1.500	0.000	0.000	**0.000**
Use of grants to fund Family Hub Offer	-1.500	-1.500	0.000	0.000	-1.500	0.000	0.000	**0.000**
Review to identify opportunities to consolidate and/or standardise practices, including through use of technology and modernisation of processes (Children Social Care)	-0.400	-0.400	0.000	0.000	-0.400	0.000	0.000	**0.000**
Increase contributions from health towards the placement cost of looked after children	-1.150	-1.150	0.000	0.000	-1.150	0.000	0.000	**0.000**
Development of in-house residential units to provide an alternative to independent sector residential care placements (invest to save)	-1.905	-0.953	0.000	0.000	-0.953	0.953	0.000	**-0.953**
Strategies to improve the recruitment and retention of in-house foster carers (Integrated Childrens Services)	-1.218	-1.218	0.000	0.000	-1.218	0.000	0.000	**0.000**
Use of grant to partly fund Virtual Schools Kent offer	-0.200	-0.200	0.000	0.000	-0.200	0.000	0.000	**0.000**

Saving (Figures in £m)	2026-27 Savings Target	Forecast against original saving	Forecast against alternative saving (ongoing)	Forecast against alternative saving (one-off)	Total Forecast Delivery	Variance	Un-deliverable	To be achieved in future years
Review to identify opportunities to consolidate and/or standardise practices through use of technology and modernisation of processes (Countywide Children's Other Services)	-0.400	-0.400	0.000	0.000	-0.400	0.000	0.000	**0.000**
Increase contributions from health towards the placement cost of looked after children with a disability	-0.750	-0.750	0.000	0.000	-0.750	0.000	0.000	**0.000**
Strategies to improve the recruitment and retention of in-house foster carers (children with a disability)	-0.730	-0.730	0.000	0.000	-0.730	0.000	0.000	**0.000**
Development of residential special schools offer creating greater availability of 52-week looked after children placements	-0.704	0.000	0.000	0.000	0.000	0.704	0.000	**-0.704**
Review of embedded teams in CYPE Directorate, to establish opportunities for consolidation and/or centralisation of practice	-0.175	-0.175	0.000	0.000	-0.175	0.000	0.000	**0.000**
Reduction in the number of Historic Pension Arrangements - CYPE Directorate	-0.223	-0.223	0.000	0.000	-0.223	0.000	0.000	**0.000**
Policy: Services to Schools – Review our offer to schools in light of the latest DFE funding changes and guidance including exploring alternative funding arrangements and engaging in efficiency measure to reduce costs	-0.400	0.000	0.000	0.000	0.000	0.400	0.000	**-0.400**
Review of Legal Services Spend through cost efficiencies by Invicta Law and review of the use of legal services by social workers - ICS Operations	-0.601	0.000	0.000	0.000	0.000	0.601	0.601	**0.000**
Adoption Service	-0.026	-0.026	0.000	0.000	-0.026	0.000	0.000	**0.000**
Review of Respite Offer	-0.200	0.000	0.000	0.000	0.000	0.200	0.000	**-0.200**
Review of structures across the Council to ensure adherence to the Council's organisation design policy	-0.772	-0.772	0.000	0.000	-0.772	0.000	0.000	**0.000**

Saving (Figures in £m)	2026-27 Savings Target	Forecast against original saving	Forecast against alternative saving (ongoing)	Forecast against alternative saving (one-off)	Total Forecast Delivery	Variance	Un-deliverable	To be achieved in future years
Growth, Environment & Transport	**-5.574**	**-5.207**	**-0.380**	**-0.217**	**-5.804**	**-0.230**	**0.217**	**-0.150**
A review and re-let of haulage contracts has identified a reduced cost	-0.250	-0.250	0.000	0.000	-0.250	0.000	0.000	**0.000**
Reduced cost of mixed dry recycling and food waste disposal following Government legislation regarding Simpler Recycling, and work with Kent District Councils to deliver savings from improving kerbside recycling rates	-0.343	-0.343	0.000	0.000	-0.343	0.000	0.000	**0.000**
Review of staffing budgets across GET - Environment and Circular Economy	-0.013	-0.013	-0.013	0.000	-0.025	-0.013	0.000	**0.000**
Income generation initiatives in 25/26 were even more successful than projected, providing an opportunity to build on these further in 26/27 whilst also increasing service efficiency. Additional opportunities to reduce the cost of county parks to the authority will also be explored to include looking at (but not limited to): · Closure of public spaces for income generating private events and functions · Private / non-public sector investment arrangements for carbon offsetting, habitat banking or Biodiversity Net Gain (BNG).	-0.130	-0.130	0.000	0.000	-0.130	0.000	0.000	**0.000**
Savings from reduced incentivisation payments to districts due to the proposed introduction of Extended Producer Responsibility (EPR) legislation and where Department for Environment, Food & Rural Affairs (DEFRA) will recompense the districts for their costs incurred in collection of packaging. These costs will be based on average payments with	-0.310	-0.310	0.000	0.000	-0.310	0.000	0.000	**0.000**

Saving (Figures in £m)	2026-27 Savings Target	Forecast against original saving	Forecast against alternative saving (ongoing)	Forecast against alternative saving (one-off)	Total Forecast Delivery	Variance	Un-deliverable	To be achieved in future years
the districts being put into individual family grouping with average fees rather than actuals								
Increased recycling rate as a result of behaviour change activities	-0.392	-0.392	0.000	0.000	-0.392	0.000	0.000	**0.000**
Review of embedded teams in GET Directorate, to establish opportunities for consolidation and/or centralisation of practice - Environment and Circular Economy Division	-0.021	-0.021	0.000	0.000	-0.021	0.000	0.000	**0.000**
Review of staffing budgets across GET - Growth and Communities	-0.215	-0.215	-0.215	0.000	-0.430	-0.215	0.000	**0.000**
Annual inflationary uplift to Library, Registration and Archives (LRA) income levels and fees and charges in relation to existing service income streams	-0.050	-0.050	0.000	0.000	-0.050	0.000	0.000	**0.000**
Changes to the contribution from Medway Council under Service Level Agreement (SLA) relating to increasing/decreasing costs for provision of Coroner service in Medway	-0.025	-0.025	0.000	0.000	-0.025	0.000	0.000	**0.000**
Increased income within Kent Scientific Services (KSS) for toxicology analysis for the Coroners Service	-0.014	-0.014	0.000	0.000	-0.014	0.000	0.000	**0.000**
Increased Libraries, Registration and Archives income due to forecast increase in uptake of services in Registration.	-0.200	-0.200	0.000	0.000	-0.200	0.000	0.000	**0.000**
Inflationary increase in income levels and pricing policy for Kent Scientific Services (KSS)	-0.036	-0.036	0.000	0.000	-0.036	0.000	0.000	**0.000**
Saving due to full government funding now being received for border control work	-0.200	-0.200	0.000	0.000	-0.200	0.000	0.000	**0.000**
Trading Standards inflationary fee increases	-0.002	-0.002	0.000	0.000	-0.002	0.000	0.000	**0.000**

Saving (Figures in £m)	2026-27 Savings Target	Forecast against original saving	Forecast against alternative saving (ongoing)	Forecast against alternative saving (one-off)	Total Forecast Delivery	Variance	Un-deliverable	To be achieved in future years
Reduction in the level of grant funding awarded	-0.057	-0.057	0.000	0.000	-0.057	0.000	0.000	**0.000**
Grant funding to cover part of project cost for a further 3 years of the roll out of the on-street charging (LEVI) infrastructure programme.	-0.056	-0.056	0.000	0.000	-0.056	0.000	0.000	**0.000**
Review of staffing budgets across GET - Highways and Transportation	-0.103	-0.103	-0.103	0.000	-0.206	-0.103	0.000	**0.000**
Kent Travel Saver price realignment to offset bus operator inflationary fare increases	-0.480	-0.480	0.000	0.000	-0.480	0.000	0.000	**0.000**
Review of all Highways & Transportation fees and charges, that are to be increased annually in line with inflation	-0.065	-0.065	0.000	0.000	-0.065	0.000	0.000	**0.000**
Review of pricing and strategy for the scheme	-0.290	-0.290	0.000	0.000	-0.290	0.000	0.000	**0.000**
Review of embedded teams in GET Directorate, to establish opportunities for consolidation and/or centralisation of practice - Highways and Transportation Division	-0.021	-0.021	0.000	0.000	-0.021	0.000	0.000	**0.000**
Review of staffing budgets across GET - Strat Management	-0.049	-0.049	-0.049	0.000	-0.098	-0.049	0.000	**0.000**
Increase to fees and charges for paid for products and services to offset contract inflation and pay award for Kent Country Parks staff and to move towards full cost recovery as part of Fees and Charges policy	-0.015	-0.015	0.000	0.000	-0.015	0.000	0.000	**0.000**
A reduction in the KCC contribution to the operational costs of the Cyclopark sports and community facility in Gravesend. The park is owned by KCC and operated on KCC's behalf by the Cyclopark charitable trust.	-0.035	-0.035	0.000	0.000	-0.035	0.000	0.000	**0.000**
Efficiency review of on-street parking, which may involve districts working collaboratively to deliver efficiency savings and/or for them declaring their surpluses to KCC	-0.600	-0.600	0.000	0.000	-0.600	0.000	0.000	**0.000**

Saving (Figures in £m)	2026-27 Savings Target	Forecast against original saving	Forecast against alternative saving (ongoing)	Forecast against alternative saving (one-off)	Total Forecast Delivery	Variance	Un-deliverable	To be achieved in future years
The income share from the roll out of the on-street charging (LEVI) infrastructure programme.	-0.018	-0.018	0.000	0.000	-0.018	0.000	0.000	**0.000**
Ensuring full cost recovery against these income lines and reflecting current and forecast activity	-0.950	-0.950	0.000	0.000	-0.950	0.000	0.000	**0.000**
Surplus from traffic management penalties including contravening traffic restrictions, box junctions and bus lanes under new Moving Traffic Enforcement powers, to offset operational costs and overheads - compliance with fees and charges policy	-0.200	-0.050	0.000	0.000	-0.050	0.150	0.000	**-0.150**
Review of structures across the Council to ensure adherence to the Council's organisation design policy	-0.434	-0.217	0.000	-0.217	-0.434	0.000	0.217	**0.000**
Chief Executive's Department	**-5.768**	**-5.518**	**0.000**	**0.000**	**-5.518**	**0.250**	**0.000**	**-0.250**
Staffing savings	-0.105	-0.105	0.000	0.000	-0.105	0.000	0.000	**0.000**
Recruitment of in-house solicitors to reduce utilisation of more expensive external law firms. Recruitment of 4 senior solicitors will lead to likely saving of c. £121k per solicitor; an in-house trial has already been accomplished which indicates that this is an achievable target.	-0.488	-0.488	0.000	0.000	-0.488	0.000	0.000	**0.000**
Efficiencies in Legal case management	-0.028	-0.028	0.000	0.000	-0.028	0.000	0.000	**0.000**
Full year saving from senior staff reorganisation	-0.195	-0.195	0.000	0.000	-0.195	0.000	0.000	**0.000**
Support Service targeted reductions - reduced contribution to pension fund in respect of staff who transferred to Invicta Law	-0.286	-0.286	0.000	0.000	-0.286	0.000	0.000	**0.000**
Staffing savings identified from the deletion of two currently vacant roles	-0.161	-0.161	0.000	0.000	-0.161	0.000	0.000	**0.000**

Saving (Figures in £m)		2026-27 Savings Target	Forecast against original saving	Forecast against alternative saving (ongoing)	Forecast against alternative saving (one-off)	Total Forecast Delivery	Variance	Un-deliverable	To be achieved in future years
Review of embedded teams in CED Directorate, to establish opportunities for consolidation and/or centralisation of practice - SPRCA Division		-0.128	-0.128	0.000	0.000	-0.128	0.000	0.000	**0.000**
Current contract includes pruning, watering, pest control and replacement at no cost of any plants that die. It is not suitable for staff to replace these activities due to previous issues, therefore it is proposed to remove plants entirely.		-0.040	-0.040	0.000	0.000	-0.040	0.000	0.000	**0.000**
Greenbanks, Orchards, & Rainbow MASH sites currently seeking to remove from rating list. We believe they should be exempt.		-0.070	-0.070	0.000	0.000	-0.070	0.000	0.000	**0.000**
Property savings from a Corporate Landlord (CLL) review of specialist assets		-0.263	-0.263	0.000	0.000	-0.263	0.000	0.000	**0.000**
Removal of payment for family hubs rates where appropriate		-0.052	-0.052	0.000	0.000	-0.052	0.000	0.000	**0.000**
Review service provision of plumbed water coolers and bottled water.		-0.030	-0.030	0.000	0.000	-0.030	0.000	0.000	**0.000**
Review of car parking provision associated with office estate to ensure that it is aligned to the office estate. Review car parking models.		0.000	0.000	0.000	0.000	0.000	0.000	0.000	**0.000**
Corporate Landlord review of Community Delivery including Assets		-0.772	-0.772	0.000	0.000	-0.772	0.000	0.000	**0.000**
Corporate Landlord review of Office Assets. 2025-26 includes the re-phasing of savings into future years due to programme timeline changes		-0.190	-0.190	0.000	0.000	-0.190	0.000	0.000	**0.000**
Saving from exit and disposal of Invicta House, assuming sale after two years of holding costs.		-0.526	-0.526	0.000	0.000	-0.526	0.000	0.000	**0.000**
Review of services for maintained schools including facilities management costs, tree		-2.048	-2.048	0.000	0.000	-2.048	0.000	0.000	**0.000**

Saving (Figures in £m)	2026-27 Savings Target	Forecast against original saving	Forecast against alternative saving (ongoing)	Forecast against alternative saving (one-off)	Total Forecast Delivery	Variance	Un-deliverable	To be achieved in future years
surveys and health and safety support (Infrastructure)								
Review of embedded teams in CED Directorate, to establish opportunities for consolidation and/or centralisation of practice - Infrastructure Division	-0.009	-0.009	0.000	0.000	-0.009	0.000	0.000	**0.000**
Review of Library estate to match the Library Service requirements	-0.250	0.000	0.000	0.000	0.000	0.250	0.000	**-0.250**
Review of structures across the Council to ensure adherence to the Council's organisation design policy	-0.128	-0.128	0.000	0.000	-0.128	0.000	0.000	**0.000**
Public Health								
Healthy Lifestyles transformation saving	-0.407	-0.407	0.000	0.000	-0.407	0.000	0.000	**0.000**
Deputy Chief Executive's Department	**-1.365**	**-1.365**	**0.000**	**0.000**	**-1.365**	**0.000**	**0.000**	**0.000**
Savings target following assessment of ongoing service requirements	-0.035	-0.035	0.000	0.000	-0.035	0.000	0.000	**0.000**
Senior reorganisation as approved by full council vote	-0.165	-0.165	0.000	0.000	-0.165	0.000	0.000	**0.000**
Review of embedded teams in DCED Directorate, to establish opportunities for consolidation and/or centralisation of practice - HROD	-0.002	-0.002	0.000	0.000	-0.002	0.000	0.000	**0.000**
Process changes approved by Full Council on 18 December 2025 intended to provide Committee administration, SRA and Member expense savings. The arrangements involve the de-commissioning of some Ordinary Committees and the disbanding a sub-committee. Savings also include related	-0.075	-0.075	0.000	0.000	-0.075	0.000	0.000	**0.000**

Saving (Figures in £m)	2026-27 Savings Target	Forecast against original saving	Forecast against alternative saving (ongoing)	Forecast against alternative saving (one-off)	Total Forecast Delivery	Variance	Un-deliverable	To be achieved in future years
decommissioning of a Cabinet Committee as approved by the Leader in December 2025.								
Running costs of the County Car, which is no longer in use.	-0.005	-0.005	0.000	0.000	-0.005	0.000	0.000	**0.000**
Impact of July 2025 decision to reduce Member allowances by 5% available to fund one-off increase in Member Community Grants for 2026-27	-0.081	-0.081	0.000	0.000	-0.081	0.000	0.000	**0.000**
Review of the use of technology to create efficiencies when the contract for the provision of the Contact Centre is renewed	-0.290	-0.290	0.000	0.000	-0.290	0.000	0.000	**0.000**
Review of embedded teams in DCED Directorate, to establish opportunities for consolidation and/or centralisation of practice - Marketing & Resident Experience Division	-0.003	-0.003	0.000	0.000	-0.003	0.000	0.000	**0.000**
Review of embedded teams in DCED Directorate, to establish opportunities for consolidation and/or centralisation of practice - Technology	-0.002	-0.002	0.000	0.000	-0.002	0.000	0.000	**0.000**
Review of embedded teams in DCED Directorate, to establish opportunities for consolidation and/or centralisation of practice - SMDB Division	-0.468	-0.468	0.000	0.000	-0.468	0.000	0.000	**0.000**
Efficiencies and use of AI in School Appeals	-0.006	-0.006	0.000	0.000	-0.006	0.000	0.000	**0.000**
Explore alternative sources of funding for the Kent Support & Assistance Service	-0.038	-0.038	0.000	0.000	-0.038	0.000	0.000	**0.000**
Explore alternative sources of funding for the administration of the Kent Support & Assistance Service	-0.105	-0.105	0.000	0.000	-0.105	0.000	0.000	**0.000**

Saving (Figures in £m)	2026-27 Savings Target	Forecast against original saving	Forecast against alternative saving (ongoing)	Forecast against alternative saving (one-off)	Total Forecast Delivery	Variance	Un-deliverable	To be achieved in future years
Review of structures across the Council to ensure adherence to the Council's organisation design policy	-0.090	-0.090	0.000	0.000	-0.090	0.000	0.000	**0.000**
Non Attributable Costs	**-15.563**	**-14.263**	**-2.779**	**0.000**	**-17.042**	**-1.479**	**1.300**	**0.000**
Impact on debt charges of changes made to the capital programme such as reduction in the Strategic Estate Programme, removal of Digital Autopsy and public mortuary project, use of grant instead of borrowing for Schools Basic Need Programme and Schools Modernisation/annual planned enhancement offset by an increase in the Modernisation of Assets and Highways Risks Category 1's.	-0.660	-0.660	0.000	0.000	-0.660	0.000	0.000	**0.000**
One-off use of capital receipts under the Governments flexible use of capital receipts policy, which allows authorities to use the proceeds from asset sales to fund the revenue costs of projects that will reduce costs, increase revenue or support a more efficient provision of services. This is part of a £25m package of one-off measures towards balancing the 2026-27 budget.	-9.000	-9.000	0.000	0.000	-9.000	0.000	0.000	**0.000**
Projected fluctuations in investment income due to predicted changes in base rate as forecast by our Treasury Management Advisor, and also movement in forecast available cash flows and balances including loss of investment income due to repaying £50m loan from cash balances	-1.300	0.000	-2.779	0.000	-2.779	-1.479	1.300	**0.000**
Review amounts set aside for debt repayment (MRP) based on review of asset life	-1.000	-1.000	0.000	0.000	-1.000	0.000	0.000	**0.000**

Saving (Figures in £m)		2026-27 Savings Target	Forecast against original saving	Forecast against alternative saving (ongoing)	Forecast against alternative saving (one-off)	Total Forecast Delivery	Variance	Un-deliverable	To be achieved in future years
Estimated increase in income contribution from our limited companies		-0.500	-0.500	0.000	0.000	-0.500	0.000	0.000	**0.000**
Annual discount received for 10 years on £50m early debt redemption in September 2025 and £10m in March 2025		-0.683	-0.683	0.000	0.000	-0.683	0.000	0.000	**0.000**
Impact on debt interest costs of £50m early debt redemption in 2025-26		-2.420	-2.420	0.000	0.000	-2.420	0.000	0.000	**0.000**

Appendix 2 | Revenue Virements

Adult Social Care & Health Virements

Key Service	Gross	Income	Net	Description
Adult Learning and Physical Disability Pathway - Community Based Services	-4,000.0	0.0	-4,000.0	Transfer of budget from 18-25 Learning Disability to 26+ Learning Disability services to align with updated service projections for the financial year.
Adult Learning Disability - Community Based Services and Support for Carers	1,945.6	720.6	2,666.2	
Adult Learning Disability - Residential Care Services and Support for Carers	1,270.5	63.3	1,333.8	

Growth, Environment & Transport Virements

Key Service	Gross	Income	Net	Description
Environment	11.0	0.0	11.0	Alternative delivery of the 'review of staffing budgets across GET' MTFP saving following in-year allocation of Corporately held tiers and spans saving due to overlap/mutually exclusive options.
Environment and Circular Economy Divisional management costs	20.3	0.0	20.3	
Growth - Economy	181.0	-211.0	-30.0	
Growth and Communities Divisional management costs	215.2	0.0	215.2	
Highway Assets Management	-48.2	-100.0	-148.2	
Highways and Transportation divisional management costs	25.2	0.0	25.2	
Libraries, Registration and Archives	0.0	-50.0	-50.0	
Residual Waste	2.4	0.0	2.4	
Strategic Management and Directorate Budgets (GET) (3GD4KS1)	7.2	0.0	7.2	
Transportation	46.9	0.0	46.9	
Waste Facilities and Recycling Centres	-100.0	0.0	-100.0	

Page 55

Cross Directorate Virements

Key Service	Gross	Income	Net	Description
Governance & Democracy	26.2	0.0	26.2	Transfer member of staff from GET Corporate Director/Support budget to Cabinet Member Support.
Strategic Management and Directorate Budgets (GET)	-26.2	0.0	-26.2	

Appendix 3 | Capital Budget Changes

Project	Year	Amount (£m)	Reason
Children, Young People & Education			
Family Hubs and Start for Life	26-27	0.119	Increase in grant for Family Hubs
In-House Residential Provision/Education for Disabled Children	26-27	0.04	Agreed funding from the Feasibility Fund
Create-a-Bedroom Fostering Capacity Scheme	26-27	0.01	Agreed funding from the Feasibility Fund
Growth, Environment & Transport			
Highway Major Enhancement	29-30	0.038	Additional external funding relating to Trees
Highway Major Enhancement	26-27	0.080	Virement of grant from Integrated Transport
Integrated Transport Schemes	26-27	-0.080	Virement of grant to Highways Major Enhancement
Chief Executive's Department			
Feasibility Fund	26-27	-0.050	Feasibility funding agreed for In-House Residential Provision/Education for Disabled Children and Create-a-Bedroom Fostering Capacity Scheme
Basic Need KCP 19	26-27	0.684	Additional grant funding for Rosherville School
Basic Need KCP 19	26-27	0.095	Additional external funding for Rosherville School
High Needs Provision	26-27	0.532	Additional developer contributions for Homewood School

Appendix 4 | Prudential Indicators

The prudential indicators consider the affordability and impact of capital expenditure plans, in line with the prudential code.

Prudential Indicator 1: Estimates of Capital Expenditure (£m)

	25-26 Actual	26-27 Budget	26-27 Forecast	27-28 Estimate	28-29 Estimate	29-30 Estimate
Total	273.9	420.1	388.0	307.2	200.1	201.1

Prudential Indicator 2: Estimate of Capital Finance Requirement (CFR) (£m)

The CFR is the total outstanding capital expenditure not yet financed by revenue or capital resources. It is a measure of the Council's underlying borrowing need.

	25-26 Actual	26-27 Budget	26-27 Forecast	27-28 Estimate	28-29 Estimate	29-30 Estimate
Total CFR	1,277.6	1,284.2	1,260.1	1,242.4	1,199.2	1,174.1

Prudential Indicator 3: Gross Debt and the Capital Financing Requirement (£m)

Projected levels of the Authority's total outstanding debt (which comprises borrowing, PFI liabilities, leases and transferred debt) are shown below, compared with the CFR.

	25-26 Actual	26-27 Budget	26-27 Forecast	27-28 Estimate	28-29 Estimate	29-30 Estimate
Other long-term liabilities	216.5	194.7	216.5	216.5	216.5	216.5
External borrowing	610.4	600.6	565.1	556.9	548.7	540.4
Total Debt	**826.9**	**795.3**	**781.6**	**773.4**	**765.2**	**756.9**
Capital Financing Requirement	1,277.6	1,284.2	1,260.1	1,242.4	1,199.2	1,174.1
Internal borrowing	450.8	488.9	478.5	469.0	434.0	417.2

Prudential Indicator 4: Authorised Limit and Operational Boundary for External Debt (£m)

The Authority is legally obliged to set an affordable borrowing limit (the authorised limit for external debt). A lower "operation boundary" is set should debt approach the limit.

	25-26 Actual	26-27 Budget	26-27 Forecast	27-28 Estimate	28-29 Estimate	29-30 Estimate
Authorised limit – borrowing	1,201.0	1,200.6	1,201.0	1,023.0	996.0	990.0
Authorised limit – other long-term liabilities	216.5	216.5	216.5	216.5	216.5	216.5
Authorised limit – total external debt	**1,417.5**	**1,417.1**	**1,417.5**	**1,239.5**	**1,212.5**	**1,206.5**
Operational boundary – borrowing	1,101.0	1,101.0	1,101.0	1,000.0	975.0	960.0
Operational boundary – other long-term liabilities	217*	217.0	217.0	217.0	217.0	217.0
Operational boundary – total external debt	**1,101.0**	**1,318.0**	**1,318.0**	**1,217.0**	**1,192.0**	**1,177.0**

* Includes IFRS16 long term liability

Prudential Indicator 5: Estimate of Finance Costs to Net Revenue Stream (%)

Financing costs comprise interest on loans and minimum revenue provision (MRP) and are charged to revenue. This indicator compares the net financing costs of the Authority to the net revenue stream.

	25-26 Actual	26-27 Budget	26-27 Forecast	27-28 Estimate	28-29 Estimate	29-30 Estimate
Proportion of net revenue stream	6.75%	5.93%	6.44%	6.21%	5.92%	5.90%

Prudential Indicator 6: Estimates of net income from commercial and service investments to net revenue stream

	25-26 Actual	26-27 Estimate	27-28 Estimate	28-29 Estimate
Net income from commercial and service investments to net revenue stream (%)	0.49%	0.41%	0.40%	0.39%

KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BE TAKEN BY:	DECISION NUMBER:
Cabinet	26/00055

For publication *[Do not include information which is exempt from publication under schedule 12a of the Local Government Act 1972]*

Key decision: Yes

Subject Matter / Title of Decision: Revenue and Capital Budget Monitoring Report – Q1 2026-27

Decision:

Cabinet agrees to:

a) NOTE the revenue and capital forecast outturn position for 2026-27 detailed in the report, and accompanying appendices
b) AGREE the revenue cash limit adjustments in 2026-27 to update the base budget position (per Section 3)
c) AGREE the subsequent revenue and capital cash limit adjustments (per Appendix 2 and 3)

Reason(s) for decision:

The forecast capital and revenue outturn position for the Council needs to be noted by Cabinet. The revenue and capital budget changes need to be agreed by Cabinet.

Background

The report on the Council's forecast financial position at the end of 2026-27 will be reported to Cabinet on 1 October 2026. The report provides detail of our forecast capital and revenue positions, reserves monitoring, Treasury Management and Prudential Indicators.

The forecast outturn variance against the revenue budget is an overspend of £21.4m, which represents 1.3% of the overall budget.

The capital forecast outturn position is a £32m underspend against budget, split between a £3.1m real variance and a -£35.2m rephasing variance.

Cabinet is asked to note the Q1 position and to agree revenue and capital cash limit changes as detailed in the report.

How the proposed decision supports the Council's Strategic Statement

The Council's strategic statement, Reforming Kent 2025-28, recognises the significant financial and demand pressures the Council faces, balancing the need to manage spending, deliver savings and generate income, whilst delivering positive outcomes for Kent residents, businesses and local communities.

The Council's strategic statement acknowledges the significance of adults social care and SEND on the wider KCC budget position and therefore the need for the financial position to presented to

Cabinet for consideration on a regular basis. The forecast financial position at the end of 2026-27 provides the detail of the financial position and the relevant information on the delivery of savings, reserves position and Treasury Management

Financial implications:

This finance monitoring report sets out the forecast outturn position and the impact on our reserves.

Legal implications:

This finance monitoring report sets out the forecast outturn position and the impact on our reserves.

Equalities implications:

No direct service impact from the monitoring report– the equalities implications of the savings and management actions will be managed at service level.

Data Protection implications:

None

Cabinet Committee recommendations and other consultation:

A report will be presented to Cabinet on 1 October 2026.

Any alternatives considered and rejected:

N/A

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:

....

signed date

From: Linden Kemkaran – Leader of the Council

Amanda Beer – Chief Executive Officer

To: Cabinet – 1 October 2026

Decision No: n/a

Subject: **Quarterly Performance Report, Quarter 1, 2026/27**

Classification: Unrestricted

Summary: The purpose of the Quarterly Performance Report (QPR) is to inform CMT and Cabinet about key areas of performance for the authority. This report presents performance to the end of June 2026 (Quarter 1, 2026/27).

Of the 42 Key Performance Indicators (KPIs) contained within the QPR, 19 achieved target (Green), and 13 achieved or exceeded the floor standard but did not meet target (Amber). 10 KPIs did not meet the floor standard (Red).

Recommendation(s): Cabinet is asked to NOTE the Quarter 1 Performance Report and the actions being taken to address areas where performance is not as targeted.

1. Introduction

1.1. The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council. The detailed report for Quarter 1, 2026/27 is attached at Appendix 1, and includes data up to the end of June 2026.

1.2. The QPR includes 42 Key Performance Indicators (KPIs) where results are assessed against Targets set at the start of the financial year.

2. Quarter 1 Performance Report

2.1. Results for KPIs compared to Target are assessed using a Red/Amber/Green (RAG) status.

2.2. Of the 42 KPIs included in the report, the latest RAG status are as follows:

- 19 are rated Green - the target was achieved or exceeded.
- 13 are rated Amber – performance achieved or exceeded the expected floor standard but did not meet target.
- 10 are rated Red – performance did not meet the expected floor standard.

2.3. The 10 indicators where the RAG rating is Red, are in:

- Customer Services
    - Percentage of complaints responded to within timescale
- Governance and Law
    - Percentage of Freedom of Information Act (FoI) requests completed within 20 working days
    - Percentage of Data Protection Act (DPA) Subject Access requests completed within statutory timescales
- Environment and Transport
    - Percentage of enquiries requiring a response completed within 28 days
    - Percentage of emergency highway incidents attended within 2 hours of notification
- Children, Young People and Education (Education and Skills)
    - Percentage of annual EHCP reviews waiting less than 12 months
    - Percentage of pupils (with EHCP's) being placed in independent or out of county special schools
- Adult Social Care
    - Long Term support needs of older people (65 and over) met by admission to residential and nursing care homes
    - Percentage of KCC supported people in residential or nursing care where the CQC rating is Good or Outstanding
- Public Health
    - Number of eligible people receiving an NHS Health Check

2.4. With regards to Direction of Travel, **six** indicators show a positive trend, **31** are stable or with no clear trend, and **three** are showing a negative trend; two new indicators have no date prior to Quarter 1 and therefore have no trend. Of those KPIs with a negative trend:

- Two are within Integrated Children's Services (both relating to foster care)
- One is in Public Health (Number of eligible people receiving an NHS Health Check)

3. Recommendation(s)

Cabinet is asked to NOTE the Quarter 1 Performance Report and the actions being taken to address areas where performance is not as targeted.

4. Contact details

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Kent County Council

Quarterly Performance Report

Quarter 1

2026/27

Produced by: Kent Analytics
E-mail: performance@kent.gov.uk
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Key to KPI Ratings used

This report includes 42 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 KPI graphs (six quarters).

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

In Quarter 1, 2026/27, **19** of the 42 indicators are rated as Green, on or ahead of target, **13** indicators reached or exceeded the floor standard and are rated Amber, with **ten** indicators not achieving the floor standard and so RAG rated Red. Six indicators were showing an improving trend, with three showing a worsening trends, with 31 stable or with no clear trend. Two new indicators have no data prior to Quarter 1 and therefore have no Direction of Travel (trend).

Due to this being a reflective report on the last Quarter, performance may not always correspond to what people are experiencing at the current time, particularly when demand fluctuates on a seasonal basis, such as for Highways indicators.

	G	A	R	⇧	⇨	⇩
Customer Services	1		1		2	
Governance			2		2	
Commissioning and Procurement	2	1			1	
Growth and Communities	3				3	
Environment and Transport	4		2	2	4	
Children, Young People and Education (*Education & Skills)*	1	2	2	1	4	
Children, Young People and Education (*Integrated Children's Services)*	2	5			5	2
Adult Social Care	3	2	2	1	6	
Public Health	3	3	1	2	4	1
TOTAL	**19**	**13**	**10**	**6**	**31**	**3**

Customer Services – The percentage of phone calls answered remains ahead of target. The percentage of complaints responded to within timescale improved but remains below floor standard and so continues to be RAG rated Red.

Customer Services KPIs	**RAG rating**		**DoT**
	Latest	Previous	
% of phone calls to Contact Point which were answered	**GREEN**	GREEN	⇨
% of complaints responded to within timescale	**RED**	RED	⇨

Governance and Law - Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests responded to improved to be one percentage point below its floor standard. Data Protection Act Subject Access requests completed within timescale remains well below its floor standard.

Governance KPIs	**RAG rating**		**DoT**
	Latest	Previous	
% of Freedom of Information Act (FoI) requests completed within 20 working days	**RED**	RED	⇨
% of Data Protection Act (DPA) Subject Access requests completed within statutory timescales	**RED**	RED	⇨

Commissioning and Procurement– Procurement savings performed very strongly thanks largely to the new Highways Term Maintenance Contract. Contracted spend with SMEs/VCSEs and Kent-based businesses met the 70% target. The number of waivers issued narrowly missed target, with 16 being issued against a target of 15.

Commissioning and Procurement	**RAG rating**		**DoT**
	Latest	Previous	
Value of procurement 'savings' achieved (£m)	**GREEN**	New KPIs	N/a
Percentage of contracted spend with SMEs/VCSEs or Kent based businesses	**GREEN**		N/a
Number of waivers issued	**AMBER**		⇨

Growth and Communities – Developer Contributions secured against the total sought achieved target being just under 100% with a very large total of £71.4m. The number of businesses supported via the Kent and Medway Growth Hub was well above target for Quarter 1, and the number of people provided with supported employment services by the Connect to Work programme, also achieved its Quarter 1 target.

Growth and Communities KPIs	**RAG rating**		**DoT**
	Latest	Previous	
Section 106 developer contributions secured as a percentage of amount sought	**GREEN**	AMBER	⇨
Businesses assisted via Kent and Medway Growth Hub contract	**GREEN**	New KPI	⇨
Number of people provided with supported employment services by the Connect to Work programme	**GREEN**	New KPI	⇨

Environment & Transport - Two of the four Highways' KPIs met their targets and so are RAG rated Green. The other two were below their floor standard as was the case last quarter, meaning they were RAG rated Red. The first of these was Emergency highways incidents attended within 2 hours. This, however, is based on a preliminary result, as the data is being reviewed following some system issues during the transfer of the new Highways contractor (Ringway). The other Red KPI was enquiries requiring a response within 28 days; which remained below its floor standard despite a slight improvement on last quarter.

Environment & Transport KPIs	**RAG rating**		**DoT**
	Latest	Previous	
% of routine pothole repairs completed within 28 days	GREEN	GREEN	⇨
% of enquiries requiring a response completed within 28 days	RED	RED	⇨
% of emergency highway incidents attended within 2 hours of notification	RED	RED	⇨
Percentage of all streetlights on and functioning correctly	GREEN	New KPI	⇨
% of municipal waste recycled or converted to energy and not taken to landfill – rolling 12 months	GREEN	GREEN	⇧
Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes – rolling 12 months	GREEN	GREEN	⇧

Education & Skills – Education, Health and Care Plan (EHCP) assessments in timescale improved but remains below target. Annual EHCP reviews waiting over 12 months also improved but remains just below floor standard. The percentage of pupils with EHCPs who are placed in independent or out of county special schools is still not achieving its floor standard. Permanent pupil exclusions i improved but remains below target. The rate of first-time entrants to the youth justice system remains ahead of its target.

Education & Skills KPIs	**RAG rating**		**DoT**
	Latest	Previous	
% of Education, Health Care Plans (EHCPs) issued within 20 weeks – rolling 12 months	**AMBER**	AMBER	⇨
% of annual EHCP reviews waiting less than 12 months	**RED**	RED	⇨
% of pupils (with EHCP's) being placed in independent or out of county special schools	**RED**	RED	⇨
% of pupils permanently excluded from school – rolling 12 months	**AMBER**	AMBER	⇨
Rate of first-time entrants to youth justice system – rolling 12 months	**GREEN**	GREEN	⇧

Integrated Children's Services – Two of the seven indicators continued to meet target. The KPI on permanent qualified social workers, improved again but remains below target. The two fostering KPIs one of which is Red and the other Amber, continue to reflect a national issue regarding foster care. The final two Amber KPIs regarding care leavers and the national transfer scheme are partly influenced by government legislation; the care leavers in education, employment or training KPI dropped below its floor standard and is now RAG rated Red.

Integrated Children's Services	**RAG rating**		**DoT**
	Latest	Previous	
% of Early Help cases closed with outcomes achieved that come back to Early Help or Children's Social Work teams within 3 months	**GREEN**	GREEN	⇨
% of the case-holding establishment with a member of staff present in post	**AMBER**	New KPI	⇨
% of children social care referrals that were repeat referrals within 12 months	**GREEN**	GREEN	⇨
% of Children in Care in Fostering placements (excluding UASC).	**AMBER**	New KPI	⇩
Number of foster households	**AMBER**	AMBER	⇩
% of care leavers in education, employment or training (of those KCC is in touch with)	**AMBER**	RED	⇨
Percentage of National Transfer Scheme (NTS) Referrals made within 2 working days of Referral to KCC	**AMBER**	AMBER	⇨

Adult Social Care – The percentage of people who have their contact resolved without needing to come back soon after, remained ahead of target. The new KPI for median wait time for a care needs assessment met target. The rate of older people admitted to long-term care homes improved but following changes to the target and floor standard this year means it is now rated Red. The similar measure for adults improved further ahead of target and is on an improving trend. The percentage of KCC supported people in Good or Outstanding care homes decreased and is not below its floor standard and so is rated Red.

Adult Social Care KPIs	**RAG rating**		**DoT**
	Latest	Previous	
% of people who have their contact resolved by ASCH but then make contact again within 3 months	**GREEN**	GREEN	⇨
Median wait time for Care Needs Assessments	**GREEN**	New KPI	⇨
% of people receiving a long-term community service who receive Direct Payments	**AMBER**	AMBER	⇨
Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	**AMBER**	AMBER	⇨
Long Term support needs of **older** people (65 and over) met by admission to residential and nursing care homes	**RED***	GREEN	⇨
Long Term support needs of **adults** (18-64 years old) met by admission to residential and nursing care homes	**GREEN**	GREEN	⇧
% of KCC supported people in residential or nursing care where the CQC rating is Good or Outstanding	**RED**	AMBER	⇨

* Performance for this KPI has actually improved since the last quarter, but a change to the target for this financial year has resulted in the Red RAG rating.

Public Health – The number of eligible people receiving an NHS Health Check decreased further and is now below floor standard and rated Red. The percentage of mandated health and wellbeing reviews delivered by the health visiting service, continues on an improving above target trend, as does the number of adults accessing structured substance misuse treatment. However, successful completions of drug and alcohol treatment, dropped below target. The new KPI on STI screening is just below its target. The improved further ahead of its target. The new KPI relating to mental health (DIALOG), was slightly below target.

Public Health KPIs	**RAG rating**		**DoT**
	Latest	Previous	
Number of eligible people receiving an NHS Health Check – rolling 12 months	**RED**	AMBER	⇩
Percentage of mandated universal checks delivered by the health visiting service – rolling 12 months	**GREEN**	GREEN	⇧
Percentage of all eligible patients (at any clinic, excluding online referrals) receiving an appropriate STI screen	**AMBER**	New KPI	⇨
Number of Adults accessing structured substance misuse treatment during a rolling 12-month period	**GREEN**	GREEN	⇧
Successful completions of drug and alcohol treatment	**AMBER**	GREEN	⇨
% of Live Well clients who would recommend the service to family, friends or someone in a similar situation	**GREEN**	GREEN	⇨
Percentage of LiveWell clients improving/maintaining in the DIALOG* scale score	**AMBER**	New KPI	⇨

*The DIALOG scale is a structured tool used to measure a person's quality of life and satisfaction across key wellbeing domains.

Customer Services	
Cabinet Member	Linden Kemkaran
Corporate Director	Ben Watts

KPI Summary	GREEN	AMBER	RED	⇧	⇨	⇩
	1		1		2	

Customer contact through Contact Centre is provided via a contract with Capita, in Quarter 1 the percentage of calls which were answered by Contact Point was at 95% against the contracted 90% for in hours calls. This quarter marked the first under the new contract with Capita. The new contract went live on the 1st April.

The most visited web pages on kent.gov continue to be those relating to Household Waste Recycling Centres, followed by school places and school transport. The number of visits this quarter was lower than the same quarter last year, although last year's numbers were boosted by those seeking information on the local elections.

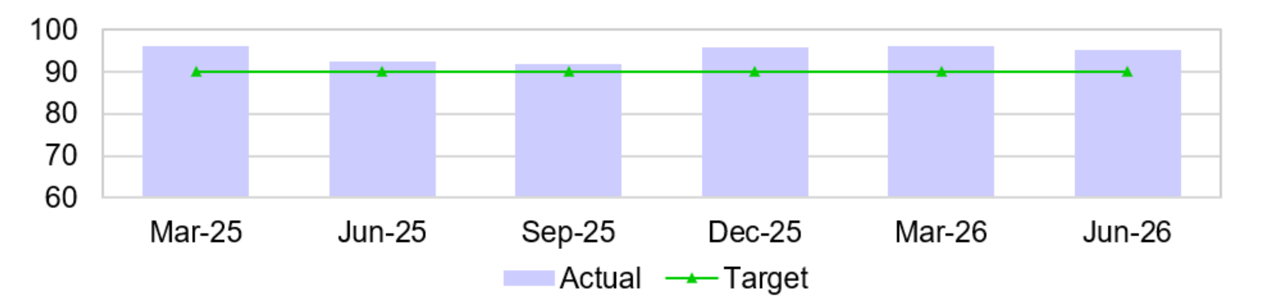
In Quarter 1, complaint volumes decreased by 3% compared with the previous quarter but were 2% higher than the same quarter previous year. Over the 12 months to June, volumes have increased by 12% compared with the previous year.

The Growth, Environment and Transport Directorate (GET), responded to 86% of complaints within the 20-working-day timescale. The Chief Executive's Department and Deputy Chief Executive's Department together achieved a response rate of 81%. Adult Social Care and Health (ASCH) responded to 48% of complaints within timescale. Children, Young People and Education (CYPE) responded to 46% of complaints within timescale (an increase from 25% the previous quarter).

Customer feedback volumes remain high, reflecting ongoing pressures across a number of services. However, we are beginning to see an improvement in timeliness where backlogs are beginning to clear. Overall, in Quarter 1 we responded to 66% of complaints within the 20-working-day target, up from 59% the previous quarter.

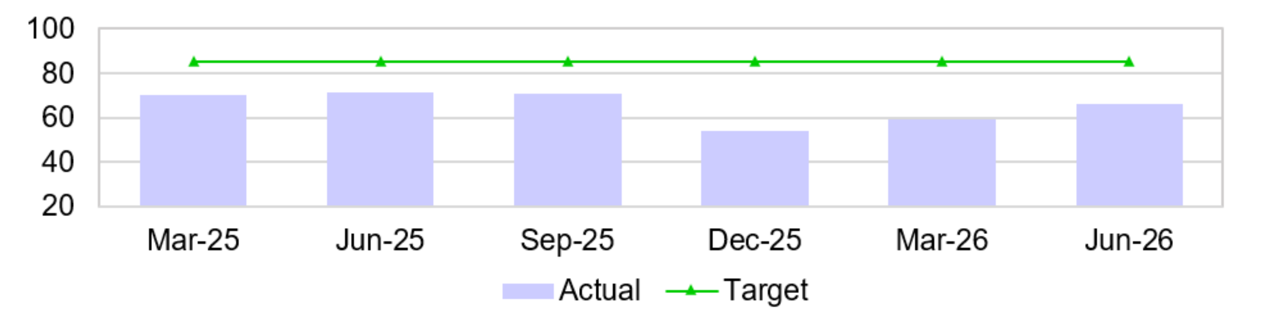
Key Performance Indicators

Percentage of phone calls to Contact Point which were answered	GREEN ⇨



Latest: 95%	Target: 90%, Floor: 85%	Previous: 96% (Green)

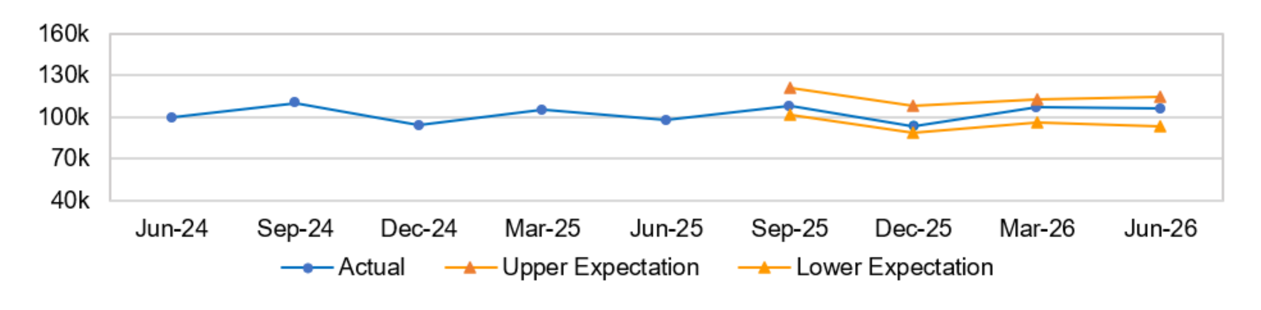
Percentage of complaints responded to within 20 working days	RED ⇨



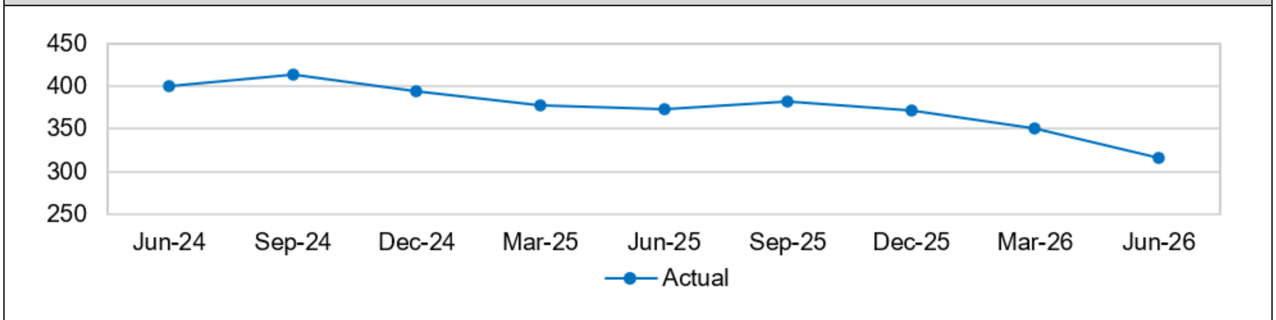
Latest: 66%	Target: 85%, Floor: 80%	Previous: 59% (Red)

Activity indicators

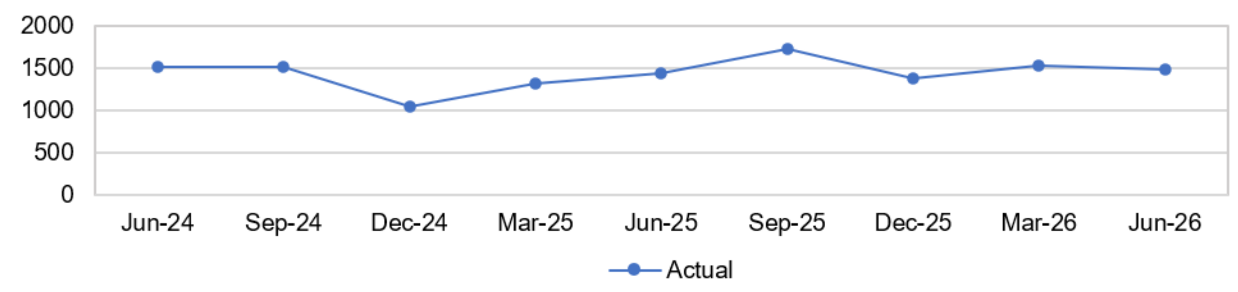
Number of phone calls responded to by Contact Point – Quarterly



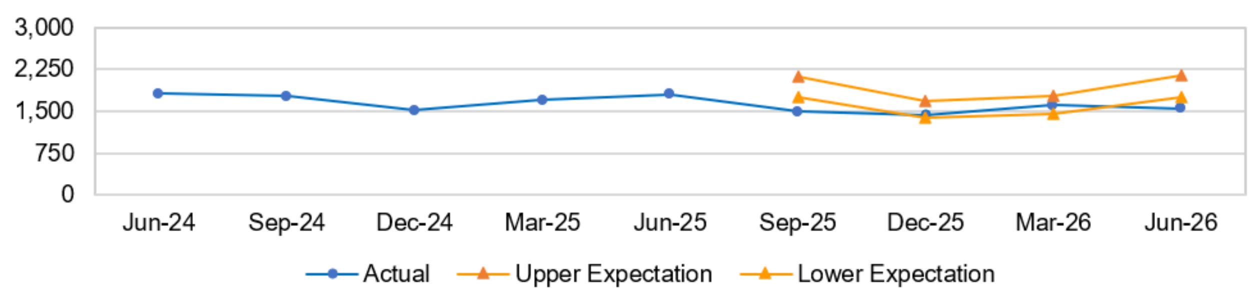
Average Contact Point call handling time in seconds – Quarterly



Number of complaints received - Quarterly



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



NB: The Sep-25 data point is lower by between 130k to 150k due to an outage of Google analytics for a week in September.

Customer Services – Call Activity

Number of phone calls to Contact Point (thousands)

Contact Point received a similar number of calls compared to the previous Quarter and 5% more calls than the same quarter last year. The 12 months to June 2026 saw a 2% decrease in calls compared to the 12 months to June 2025.

Service area	Jul – Sep 25	Jul – Dec 25	Jan – Mar 26	Apr – Jun 26	12m to Jun 26	12m to Jun 25
Adult Social Care	27	22	26	25	99	101
Integrated Children's Services	20	16	19	21	76	75
Highways	13	11	16	10	51	47
Waste and Recycling	8	7	8	10	33	27
Registrations	5	6	5	8	25	23
Blue Badges	8	6	7	7	29	40
Transport Services	11	6	8	7	33	32
Schools and Early Years	8	6	6	7	27	30
Libraries and Archives	6	5	6	6	23	21
Main line	4	3	3	3	13	12
Adult Education	5	3	2	2	11	16
Driver improvement	2	2	2	2	7	8
District Councils*	N/a	N/a	N/a	1	N/a	N/a
Other Services	2	1	1	1	5	7
Total Calls (thousands)	**118**	**94**	**112**	**111**	**435**	**442**

Figures may not add up to totals due to rounding.

* From April 2026, the report includes calls received by KCC that relate to district council services

Customer Services – Complaints Monitoring

In Quarter 1, complaint volumes decreased by 3% compared with the previous quarter but were 2% higher than the same quarter previous year. Over the 12 months to June, volumes have increased by 12% compared with the previous year.

Environment & Circular Economy (including all Waste services) saw an increase on the previous quarter but was in line with the volume seen for the same quarter last year (where 146 cases were logged).

Service	12 months to Jun 25	12 months to Jun 26		Quarter to Mar 26	Quarter to June 26
Highways and Transportation	2,151	2,396		641	489
Adult Social Care & Health	1,105	1,169		312	301
Integrated Children's Services	486	577		175	174
SEN	616	761		184	217
Environment and Circular Economy	397	381		83	139
Growth & Communities (incl. Libraries, Registrations and Archives)	238	407		59	80
Education & Young People's Services	141	190		48	47
Chief Executive's Department and Deputy Chief Executive's Department	126	116		22	29
Adult Education	54	23		3	5
Total Complaints	**5,314**	**6,020**		**1,527**	**1,481**

Customer Services – Digital Take-up

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

Transaction type	Online Jul 25 – Sep 25	Online Oct 25 – Dec 25	Online Jan 26 – Mar 26	Online Apr 26 – Jun 26	Total Transactions Last 12 Months
Renew a library book*	83%	84%	83%	85%	1,009,136
Report a Highways Fault	67%	66%	79%	68%	110,869
Book a Driver Improvement Course	90%	89%	89%	90%	51,423
Apply for or renew a Blue Badge	91%	89%	90%	90%	21,634
Apply for a Concessionary Bus Pass	79%	80%	80%	81%	16,565
Book a Birth Registration appointment	93%	91%	93%	89%	18,169
Report a Public Right of Way Fault	85%	88%	87%	86%	6,447

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

Governance

Cabinet Member	Brian Collins
Corporate Director	Ben Watts

KPI Summary	GREEN	AMBER	RED	⇧	⇨	⇩
			2		2	

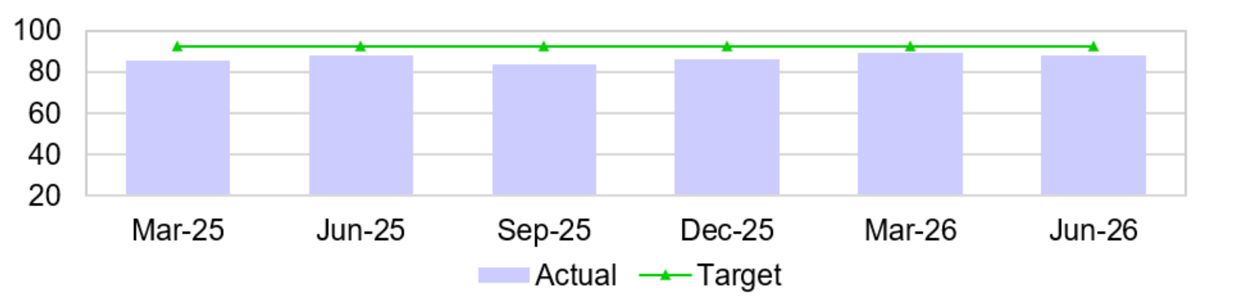
The completion within timescale of both Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests, and Subject Access requests made under UK General Data Protection Regulation, remained below their floor standards.

The percentage of FOI / EIR requests completed within timescale was similar to the last quarter at 88% and has been between 84% and 89% for the last six quarters. The number of requests responded to remains above the expected level and 22% higher than the same quarter last year. All Directorates achieved performance of 80% or higher, with the Chief Executive's Department achieving the 90% floor standard. The highest number of requests completed in Quarter 1 (272) was in the Growth, Environment and Transport Directorate. The main issues adversely affecting FOI/EIR compliance at this moment are outside the Information Governance Team's control, namely the volume of requests as mentioned above, complexity of requests (possibly in part due to use of AI in generating requests), and lack of resources in operational units.

For Subject Access Requests (SARs), performance decreased for the second quarter in a row, but is similar to the same quarter last year. The majority of requests come under the Children, Young People and Education Directorate, with this being 77% of all requests this quarter. The majority of overdue requests relate to SEN, and the total number of requests remains historically high. The Information Commissioner's Office continues to monitor KCC's performance. Reasons for response delays include the high volume of requests, lack of resources in operational units and complexity of some requests including metadata requests.

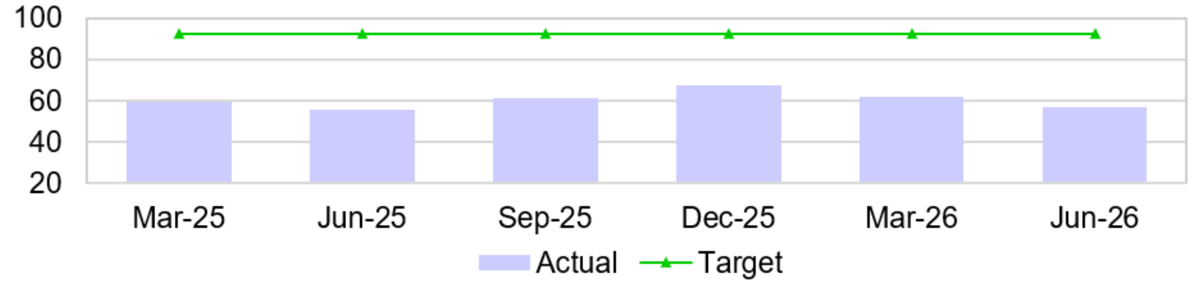
Key Performance Indicators

Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests completed within 20 working days	RED ⇨



Latest: 88%	Target: 92%, Floor 90%	Previous: 89% (Red)

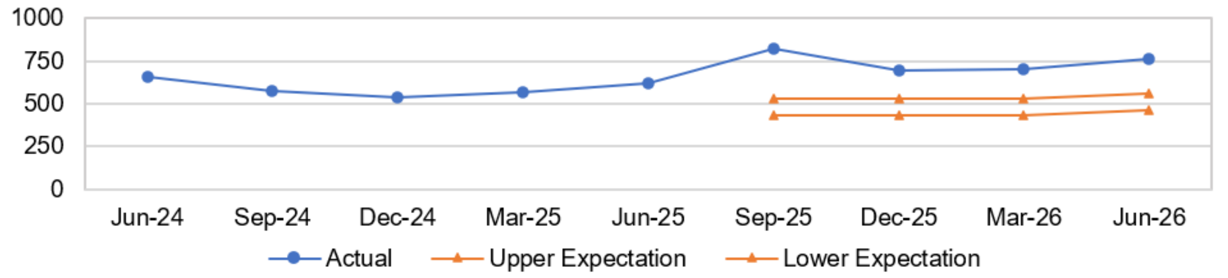
Subject Access requests, made under Article 15 of the UK General Data Protection Regulation, completed within statutory timescales	RED ➩



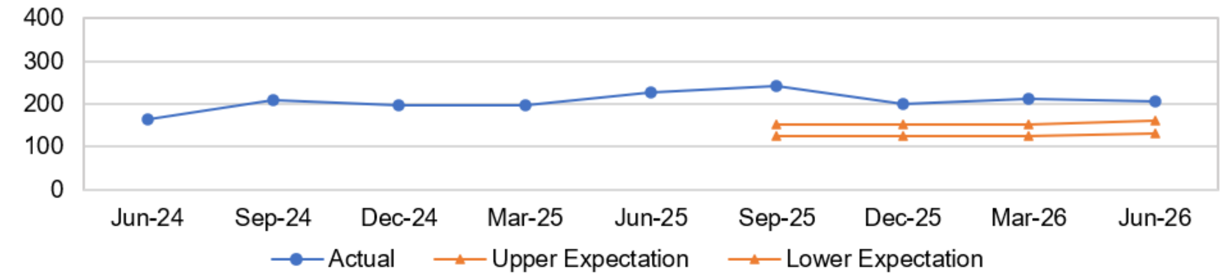
Latest: 57%	Target: 90%, Floor 85%	Previous: 62% (Red)

Activity indicators

FOI/EIR requests responded to – by Quarter



Data Protection Act Subject Access requests responded to – by Quarter



Commissioning and Procurement

Cabinet Member	Brian Collins
Corporate Directors	Ben Watts

KPI Summary	GREEN	AMBER	RED	⇧	⇨	⇩
	2	1			1	

Procurement savings achieved
A total of £32.9m in financial benefits has been reported across seven contracts. The total was driven by the Highway Term Maintenance Contract (HTMC), which accounts for £23.5m (71.5% of the total). The financial benefits achieved are spread over the life of the contract, but has been recognised within this reporting period. As a result, the quarter should be treated as an exceptional reporting quarter, rather than requiring an adjustment of targets. If the HTMC was removed, the target would still have been achieved however.

The majority of financial benefits are categorised as cost avoidance, totalling £24.73m. This reflects the role of procurement activity in avoiding higher costs through effective tendering, negotiation and challenge of pricing. However, these financial benefits should be distinguished from immediate cashable budget reductions.

The HTMC also delivered a significant financial benefit of £8m, achieved through structured negotiation and detailed review of tendered rates. This represented a 22% reduction from initial tendered rates to final agreed rates and provides a strong example of commercial value delivered through collaborative working between Commissiong and Procurement, Highways and Transportation, and cost consultants.

Smaller financial benefits were delivered through direct price-based comparisons and budget-based approaches, including the Emergency Trees Contract, Engineering Support and Mystery Shopping at HWRCs. While lower in value, these entries provide useful evidence of financial benefits achieved against incumbent rates, previous procurement routes or approved budgets.

Overall, the quarter shows strong commercial value, but the headline figure should be contextualised as exceptional rather than recurring.

Contracted spend with SMEs/VCSEs or Kent based businesses
This new KPI measures the proportion of total procurement spend committed to Small and Medium-sized Enterprises (SMEs), Voluntary, Community and Social Enterprise (VCSE) organisations, and Kent-based suppliers. Supporting local businesses and socially focused organisations helps strengthen the Kent economy, promotes inclusive growth, and aligns with the Council's wider economic objectives.

For Quarter 1, total procured (contracted) spend was £559.8m, of which £393.1m (70.2%) was awarded to SMEs, VCSEs or Kent-based suppliers, achieving the KPI target of 70% and remaining well above the floor standard of 50%.

Spend with Kent-based suppliers totalled £334.3m, representing around 60% of all procurement spend, while SMEs received £140.5m (25%) and VCSE organisations received £41.0m (7%). Within this there is some overlap between the categories: Kent-based SMEs accounted for £99.6m of spend and Kent-based VCSEs £23.1m, demonstrating the significant contribution of local enterprises and community organisations to service delivery across the county.

Waivers issued

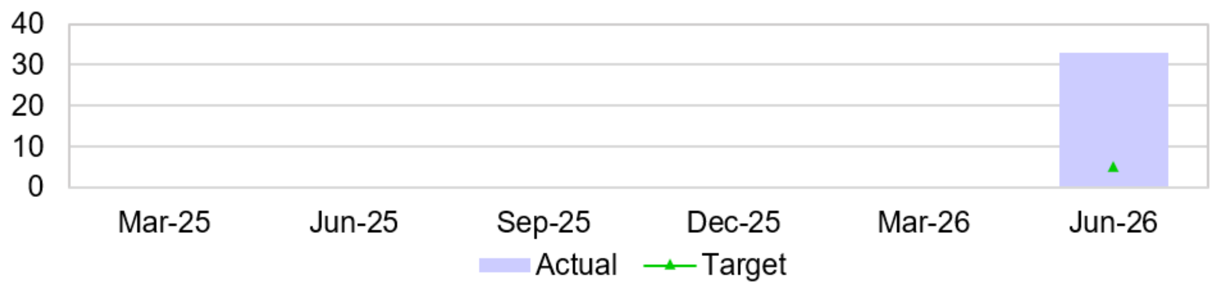
Waivers were slightly up versus target in Quarter 1, with 16 issued against a target of 15 (£3.6m spend). The main overall driver was urgency, continuity and delivery deadlines, which made up 7 out of 16 waivers and included cases where statutory deadlines, service continuity, supplier insolvency, mobilisation requirements or system transition delays meant that normal procurement timescales could not be met.

There is a clear distinction between compliant (waivers) and non-compliant (retrospective) waivers. Compliant (submitted in advance of procurement) waiver requests were mainly driven by urgent operational delivery and continuity needs, alongside some sole-provider or specialist capability cases. Retrospective (submitted after procurement) waivers were mainly driven by legacy or expired arrangements and extension gaps, indicating historic arrangements or contracts where further time was needed to confirm replacement, exit or explore future service options. For Quarter 1, half of the requests for waivers were retrospective.

The higher-than-target position appears to reflect a mix of unavoidable short term service pressures and legacy contract issues, rather than a single recurring cause. This suggests the main improvement focus should be earlier identification of contracts approaching expiry or extension limits, alongside continued early engagement with CPD where urgent service continuity risks are emerging. Within the team, we are trialling a new procurement engagement form to improve efficiency and visibility of future demand.

Key Performance Indicators (All new KPIs with first reporting this quarter)

Value of procurement 'savings' achieved (£m)	GREEN (No DoT)[1]

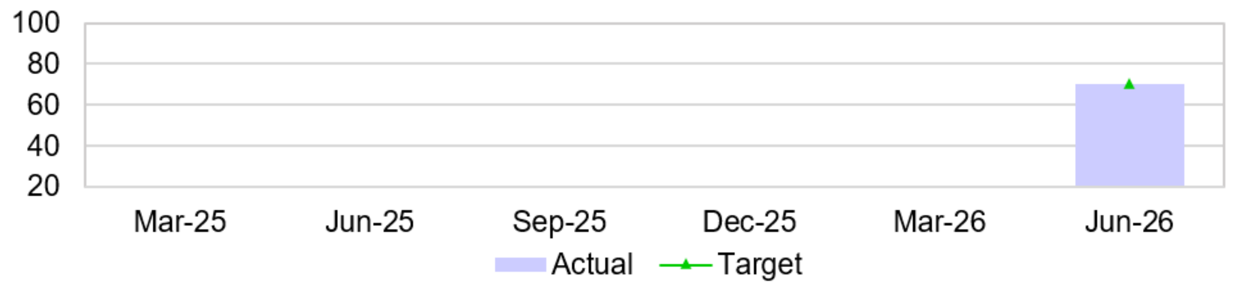


Latest: £32.9m	Target: £5m, Floor £1.25m	Previous: N/a (New KPI)

NB The benefits reported are real and measurable, but don't always translate into cashable savings that Finance can re-allocate, for example avoiding or limiting price increases. We refer to these as 'financial benefits' achieved.

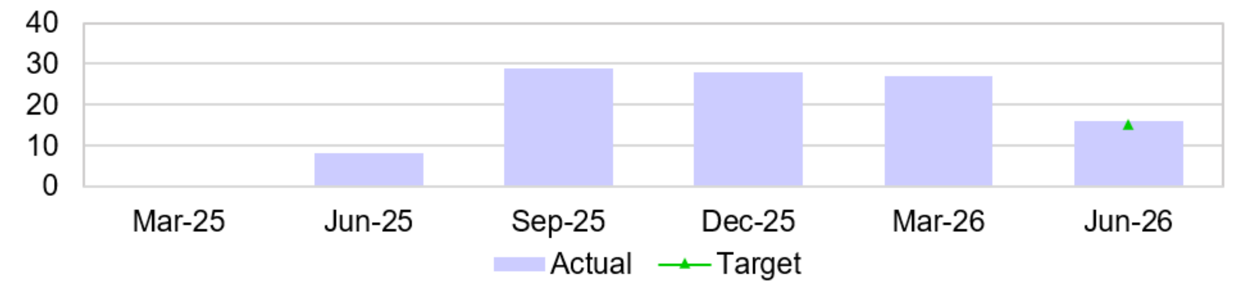
[1] As these are new KPIs, no comparative performance data is currently available. Trend reporting will commence once sufficient quarterly data has been collected

Percentage of contracted spend with SMEs/VCSEs or Kent based businesses		GREEN (No DoT)[1]



Latest: 70%	Target: 70%, Floor 50%	Previous: N/a (New KPI)

Number of waivers issued		AMBER ⇨



Latest: 16	Target: 15, Floor 45	Previous: 27 (New KPI)

Growth and Communities

Cabinet Members	Richard Palmer, Jamie Henderson, David Wimble
Corporate Director	Simon Jones

KPI Summary	GREEN	AMBER	RED	⇧	⇨	⇩
	3				3	

Libraries, Registration and Archives (LRA)
The final two libraries in the KCC co-location programme reopened during Quarter 1. Cliftonville Library, now co-located with Community Day Services, reopened in May, while Queenborough Library reopened in June as a co-located service with Kent Family Hubs. Headcorn Library also reopened in May following an extended closure for roof repairs, and Folkestone Library opened its doors at the new, accessible town centre location.

Customer feedback on the new Folkestone Library has been overwhelmingly positive, particularly regarding the space and facilities. This is reflected in a significant increase in usage compared with June 2022, the last comparable period that Folkestone Library was fully open at its previous Grace Hill site. Issues in June 2026 have increased by 92% compared with June 2022, while over 10,600 visits were recorded, representing an increase of 131%. It is acknowledged that these figures are likely to be influenced by interest of local residents as to the new facility, so monthly monitoring of trends will in due course become more reliable.

With these libraries only reopening part way through the quarter, there was still some impact on visits during Quarter 1, with these being 3% lower than the same quarter last year. We expect to see an improvement over the remainder of the year, with an encouraging indication of this being the 4% increase in visits recorded in June 2026 compared with June 2025, following the reopening of the aforementioned libraries.

Physical issues have now stabilised, with Quarter 1 figures closely matching those recorded in the same period of 2025/26. As with visits, the benefits of library reopenings became more evident in June, when physical issues were 3% higher than in the corresponding month last year. Together with continued growth in digital borrowing, including increases of 8% in eBook issues and 24% in eAudiobook issues, this contributed to a 4% increase in total library issues across Kent compared with Quarter 1 2025/26.

Kent Archives recorded a slight dip of 6% in Search Room visits compared with Quarter 1, 2025/26, although visitor numbers began to recover in June, mirroring the trend seen across the library service. Remote enquiries increased by 4% during Quarter 1, and the team handled over 2,200 enquiries in total, both in person and remotely, representing a modest increase of 0.4% against the same period last year. Alongside service delivery, the Archives team continued to promote the Kent collections through the popular free lunchtime talks programme and outreach events including Maidstone Museum's Local History Fair, and Ramsgate Tunnels Local History Day.

The Kent Ceremonies Team delivered 2,263 marriage and civil partnership ceremonies during Quarter 1, an increase of 8% on the same period in 2025/26. Over 1,000 new UK citizens were celebrated at 119 citizenship ceremonies during this period.

A total of 3,831 death registration appointments were completed during Quarter 1, a decrease of 10% compared with the previous year, equivalent to 432 fewer appointments. This reflects a wider national trend on death rate. Birth registration appointments also fell slightly, by 2% (73 appointments). Customer satisfaction with registration services remains consistently high at 96% reflecting the quality of care and professionalism provided by the Registration and Ceremonies teams across Kent.

Active Kent and Medway (AK&M)
Active Kent & Medway have continued to focus on tackling inequalities in physical activity across Kent at the start of 2026/27. We have:

- Successfully delivered targeted physical activity programmes, expanding initiatives that support children, young people, older adults, and underserved communities, including awarding 69 Small Grants to support local delivery of projects like; Kent Lions Disability football Club, Thrive Menopause Club, Canterbury RFU's Walking Football Programme. All aimed at creating accessible and supportive programmes to get and keep people active.
- Delivered seven targeted School Games events and continued to grow the Everyday Active Schools programme. A further 10 primary schools have come on board, with training provided to 129 school staff to support more active school environments, alongside 50 young leaders supported through volunteering and leadership opportunities.
- Launched the **Forever Active Kent** programme, supporting older adults (50+) to be more active, independent, and connected through £140k of grant investment across the county. To date, 25 of the 27 projects are active.
- Progressed major **place-based investment programmes** across Thanet, Gravesham, and Medway, enabling communities to design local solutions to increase physical activity and improve health outcomes. This has included working with young people in Thanet to codesign park-based activity sessions that meet their needs and engage with the right local partners, both from a direct delivery perspective, but also more broadly with local community safety and policing teams. The delivery of systems leadership training in Swale, alongside follow-up sessions and check-ins in Thanet and Gravesham has included bringing organisations together to explore how partners can work better together to make it easier for communities to be active and creating onward shared implementation plans.
- Embedded learning and evaluation across programmes to ensure investment is evidence-led and focused on reducing inactivity and inequality. Two monitoring, evaluation, and learning sessions were delivered to 83 participants, supporting more consistent, evidence-led delivery.
- Achieved the highest available outcome in the NSPCC Safeguarding Assessment, with no further actions required.

Community Safety

Kent Community Warden Service (KCWS)

During this reporting period, the Kent Community Warden Service (KCWS) continued their varied work to improve community resilience, support the elderly and vulnerable, foster community cohesion and wellbeing, assist residents with navigating community services and also supported their communities during the periods of extreme heat by providing advice and checking on vulnerable residents.

Of particular note, Community Wardens organised the hugely successful YEAH! (Your Engagement, Activity and Health) event which took place on the 29th April in Swale, over 40 agencies were in attendance to provide information and promote and demonstrate services to the attending public. There were displays on performing CPR, health checks with agencies focusing on improving mental and physical health, and community safety. Feedback on the event was very positive and it is hoped that this can be an annual event. Wardens also worked alongside Adult Social Care and the Kent Enablement Team at another multi agency event in April at the Gurdwara in Gravesend as part of the Vaisakhi spring festival. This was well attended and enabled the wardens to promote services to some harder to reach communities.

Just under 1,200 tasks were undertaken to support individual residents. 49% of these tasks were related to providing reassurance, 40% given practical support/assistance, 22% given signposting/advice, 15% given support/assistance for accessing public services and 11% given support/assistance for accessing community services. Wardens continue to deliver the social prescribing model, ‘Positive Wellbeing’, as part of their wider offer of support to residents and communities. Just over 1,800 tasks were undertaken within community settings, including providing a visible presence, running or supporting surgeries, clubs, groups and events, and working with multi-agency partners.

Domestic Abuse Related Death Reviews (DARDRs)

The Kent Community Safety Team (KCST) managed and coordinated 25 Domestic Abuse Related Death Reviews (DARDRs) on behalf of the Kent Community Safety Partnership (KCSP) during this Quarter, each of which are at various stages of the process. In addition, there have been two new cases commissioned, some limited engagement with four out of area DARDRs and four reviews recently returned from the new Home Office Quality Assurance board are being prepared for publication. The DARDRs were assessed by this new board and successfully passed through the QA process, subject to very minor amendments. The QA Board’s feedback has been highly complimentary, recognising the quality, attention to detail and professionalism demonstrated throughout.

The full overview and executive summary reports for published cases can be found on the KCC website.

Kent Community Safety Team (KCST)

As part of the KCST’s role in sharing good practice and facilitating joint working, the team produces and circulates monthly e-bulletins with the latest community safety updates and any relevant news, publications, and legislation which is circulated to over 200 practitioners across the county.

The KCST continues to deliver virtual Community Safety Information Sessions (CSIS) via MS Teams for community safety partners across the county. These short lunch-time sessions (max. 1hr) each focus on one or two main topics.

Three sessions took place during Quarter 1 and included: a focus on Stop Loan Sharks from the national Illegal Money Lending Team; Reducing Crime and Anti Social Behaviour from Heritage Crime and Kent Heritage Watch; and the 2026 FIFA World Cup impacts and protecting yourself from Cybercrime by Kent Police.

Kent Trading Standards

Enforcement & Investigations

Enforcement activity was delivered across Kent, with cases impacting residents in Ashford, Maidstone, Thanet and wider rural communities. Key activity included six active complex investigations and eight live court cases, with investigations involving £3.3m victim losses, including doorstep crime and fraud. Ongoing Proceeds of Crime Act work is also progressing, with over £200k in criminal benefit identified.

Operation Engage has had a countywide impact, addressing large-scale home repair and improvement fraud affecting victims across Kent, with over £1m consumer harm identified and the longest national custodial sentence for the main perpetrator in a Trading Standards fraud case of 10 years.

Other enforcement themes included doorstep criminals targeting coastal and rural communities, counterfeit goods distribution linked to urban retail areas, and ongoing fraud and financial investigations with national links.

Protecting Vulnerable Residents

Safeguarding activity was delivered across Thanet, Maidstone, Ashford, Margate, Headcorn and Herne Bay, with targeted engagement in higher-risk areas.

During Quarter 1, the service supported 35 victims, prevented close to £110k in financial loss, and reached 531 residents through 17 engagement events. Geographic focus included Thanet and coastal areas, where there were high levels of doorstep crime and scams; rural communities such as Headcorn, where targeted outreach and awareness activity took place; and urban centres including Maidstone and Ashford, where repeat victim safeguarding was prioritised.

Engagement during May’s doorstep crime awareness week in Tenterden and surrounding villages included community talks and engagement in churches, libraries, banks and over 750 residential properties, as well as multi-agency outreach in park homes and vulnerable communities.

Business Engagement & Compliance

Supporting businesses to comply with legislation and operate fairly remained a key priority. The service maintained a strong Primary Authority portfolio (currently 58 partnerships) including renewals with major businesses such as Kimberly-Clark, Cook, and Shepherd Neame, as well as engagement with new companies in the vaping sector due to the Service’s nationally recognised expertise in this area

Sector-specific work included liaising with District housing authorities in relation to letting agents across all Kent districts, developing a database of approximately 2,000 cosmetic treatment providers across the county, targeted work with the top 20 most complained about second-hand car dealers, and visits to markets and boot fairs as well as developing a toolkit to support organisers and traders. This work supports compliant businesses while targeting poor practice. Overall, 35 cease and desist letters were served on businesses acting illegally in areas such as illegal tobacco and misuse of logos.

During Quarter 1, Trading Standards targeted the sale and distribution of SARMs (muscle building drugs), an emerging risk linked to unsafe products and misleading health claims. Over 200 Kent businesses were contacted through advice, warnings and targeted engagement, supported by a communications campaign including a digital awareness video.

Product Safety & Public Protection

Product safety activity addressed risks across retail environments in Maidstone, Canterbury, Thanet and wider Kent, alongside national supply chain issues. Key issues included asbestos-contaminated toys and sand products affecting schools and retailers across Kent; cosmetics containing banned substances, including phthalates, distributed through national chains; unsafe electrical goods, including chargers and appliances linked to fires; and vapes and tobacco products, including oversized pods and illicit supply.

Enforcement outcomes included seven illegal tobacco premises closed in Maidstone through joint operations, a licence review and revocation in Swale linked to more than 50 underage vape sales, and school engagement at Maidstone Barracks reaching over 1,200 young people. Additional risks identified included counterfeit toys, such as “squishy” products, found in local retailers.

Ports & Border Activity

Border activity was concentrated at Dover East and Freight operations, Sevington Inland Border Facility, and Coquelles/Eurotunnel controls.

During Quarter 1, the service intercepted 37,778 non-compliant products, prevented 26,432 unsafe products from entering the market, and avoided £2.67m in consumer detriment.

Key interventions included tobacco and illicit trade, with 650,000 counterfeit cigarette packaging units linked to the Czech Republic, plus shisha tobacco intercepted by post. At Sevington, more than 55,000 clothing and footwear items were seized due to choking and injury risks, missing labelling, and poor traceability.

Electrical interventions included unsafe grills from Bulgaria and appliances with fire, electrocution and certification risks. Mixed consignments from Romania, including circular saws, baby monitors and cameras, were linked to illegal tobacco and potential tax evasion. Squishy toys from China also raised labelling, hygiene and possible bacterial contamination concerns.

The monthly geographic spread reflected the different roles of key border locations, with Dover focused on freight and tourist traffic interceptions, Sevington handling large-scale commercial consignments, and Coquelles identifying smaller consignments and emerging product trends.

Overall, Trading Standards continues to deliver a balanced, intelligence-led approach ensuring residents are protected and markets operate fairly across Kent.

Economy

Support for Business

KCC continued to use funds from the Government's Regional Growth Fund (RGF) to create and sustain employment opportunities in Kent. The Quarter 4, 2025/26 monitoring cycle is now complete as this is reported a quarter in arrears.

In Quarter 4 the Kent and Medway Business Fund (KMBF) recorded a net increase of 59.7 FTE jobs. In the 12-month period to 31 March 2026, the total annual net increase in jobs was 146.8 FTE, up 32.6 FTE as compared to the 12-month period to 31 December 2025 covering both jobs created and safeguarded. The Quarter 1, 2026/27 monitoring cycle has just commenced and will be included in the next report.

Since the reopening of the KMBF Loan Schemes on 21 November 2023 until 30 June 2026, 761 pre-applications have been received to a value of over £72.55m. At the time of writing, 72 applications are still active, of these 12 applications, to a value of £0.88m, have been approved and are currently undergoing legal contracting before payment; seven full applications, to a value of £0.68m, are currently being processed. A further 28 pre-applications have been invited to submit a full application to a value just over £2.28m. The remaining 22 pre-applications, to a value of £3.98m, are at various stages within the pre-application assessment process of which there has been a recent substantial increase, likely due to marketing activity undertaken by the Kent & Medway Growth Hub.

Since the relaunch of the KMBF and KMBF Small Business Boost (SBB) in November 2023, the Kent & Medway Investment Advisory Board (IAB), has reviewed 17 KMBF Standard Loan applications (over £100k), with all approved to the value of £5.04m; of the 17 approved, 3 applicants later declined their loan offer.

The IAB Sub-group (IAB SBB) and the Kent & Medway Investment Advisory Board (IAB) has reviewed 88 SBB Loan applications (loans up to £99k), with 73 approved to the value of £5.24m; and 15 rejected. Of the 73 approved, 11 applicants later declined their loan offer. The total value of the SBB approved applications is £5.24m. The total value of investments approved to date and either paid or in the process of being paid by the KMBF across both schemes is £7.66m for 75 applications.

Kent & Medway Growth Hub.

KCC continued to manage the contract for the Kent & Medway Growth Hub and monitoring performance of its new provider, Smarter Society. The service supported 733 businesses, with 481 businesses achieving light touch support (up to 1 hour), 246 achieving medium touch support (1 to 12 hours) and six receiving high intensity support of over 12 hours during Quarter 1

Kent & Medway Economic Framework:

The Economy team continued to oversee the implementation of a range of activities supporting the Framework including:

- Promoting the county's key investment opportunities via a new investment prospectus shared at the UKREiiF event in May as well as formally launching the new Invest Kent service.
- Supporting Kent Invicta Chamber of Commerce with the submission of the final draft of the 2026-2029 Local Skills Improvement Plan (LSIP) for Kent & Medway (subsequently published on 13 July).

- Commissioning a Business Connectivity Study to better understand commercial broadband coverage across the county and consider recommendations for improvements where needed.
- Supporting Kent's Rural Economy through partnering with Produced in Kent to launch the 2026 Taste of Kent awards.
- Formally launching the new Visit Kent service with industry partners in May.

Connect to Work***:***
The Connect to Work programme went through a very busy period of procurement over the winter months, both for new Delivery Partners and a new Customer Relationship Management System "Aptem". On April 1st, The Education People, our year 1 Delivery Provider, was joined by Forward Trust, delivering Individual Placement and Support (IPS) Connect to Work in North Kent and East Kent, and by Shaw Trust, delivering IPS Connect to Work in Mid Kent. Aptem went live on 1st April in line with this launch. This has enabled the programme to get up to full delivery capacity during Quarter 1 with all areas of the county now in a Business-as-usual phase.

Stakeholder outreach has been extremely successful and the current challenge for The Education People is now about managing expectations, being selective with events and communicating with waiting lists. This demonstrates that the programme has been hugely successful and is very much needed. Focus is now on engaging with local businesses to support the caseload into sustainable employment, as well as maintaining manageable referral numbers.

The number of participants starting on the Connect to Work programme during Quarter 1 is 413.

Skills Bootcamps:
Wave 7 (2026/27)
Wave 7 has a DWP target of 402 learner starts over the year. Performance is currently strong, with 154 learners having already started in Quarter 1, representing almost 40% of the overall target. We remain on track to achieve the DWP milestone of 50% of starts by the end of September 2026. Of the 154 learners who have started, 23 have already completed their training, and four have so far secured positive outcomes. Outcome tracking for Wave 7 will continue until 30 September 2027.

Construction remains our largest and most in-demand sector. We have submitted a request to the DWP for an additional £200k of construction funding to help meet demand. Further information will be shared once funding has been confirmed.

Development is also progressing across our other sectors, including Creative & Digital, Early Years and Schools, Health & Social Care, and Agri-food. A provider for the Agri-food course is due to be procured over the summer.

Wave 6 (2025/26)
Wave 6 outcomes continue to perform well. Our DfE target is to achieve 75% positive outcomes, and we are currently at 64%, with outcome tracking continuing until 30 September 2026. Based on current performance, we remain on track to achieve, and potentially exceed, the minimum 75% target.

Survey results from current Wave (56 learners completed):

- 100% of learners are very satisfied or satisfied with the Bootcamp Experience
- 100% state that bootcamp was relevant to their career goals
- 98% state skills Bootcamp provided then with new skills and understanding
- 98% state that Skills Bootcamp helped them develop skills they will use in the workplace, future employment or own business (Self Employed)

Developer Investment Team
During Quarter 1, a total of 34 planning applications were received, which is consistent with previous quarters in 2025/26.

Seven s106 legal agreements were completed during the quarter, reflecting a decrease compared to Quarter 4, 2025/26.

A total of £71.4m in contributions was secured this quarter, representing the highest figure since December 2023. This significant increase is largely attributable to two strategic developments granted planning permission in the Thanet district.

Of the total secured:

- £40.3m relates to a 1,600-dwelling development at Land North and East of Canterbury Road, Birchington, including:
  - £20.95m for highways infrastructure; and
  - £18.67m for primary, secondary and SEND education provision.

- A further £28.2m was secured from a 1,461-dwelling development at Humbers Mill (land to the north-east of Nash Road, Margate), including:
  - £19.63m for primary, secondary and SEND education; and
  - £7.98m for highways infrastructure.

Overall, the secured contributions represent a 99.97% success rate against the amounts originally requested. The minor shortfall is primarily due to an appeal decision in Ashford, where the Inspector agreed that SEND provision was under pressure but concluded that the requested contribution did not meet CIL Regulation 122 requirements, as the development was expected to generate fewer than one SEND pupil.

During the quarter, the team also responded to two Regulation 19 Local Plan consultations: Canterbury and Gravesham.

KMBF-NUE Loans for Commercial Workspace
In Quarter 1, the No Use Empty (NUE) Programme enabled 79 long-term empty properties to be made fit for occupation, bringing the total number of homes returned to use since the programme’s launch in 2005 to 9,215.

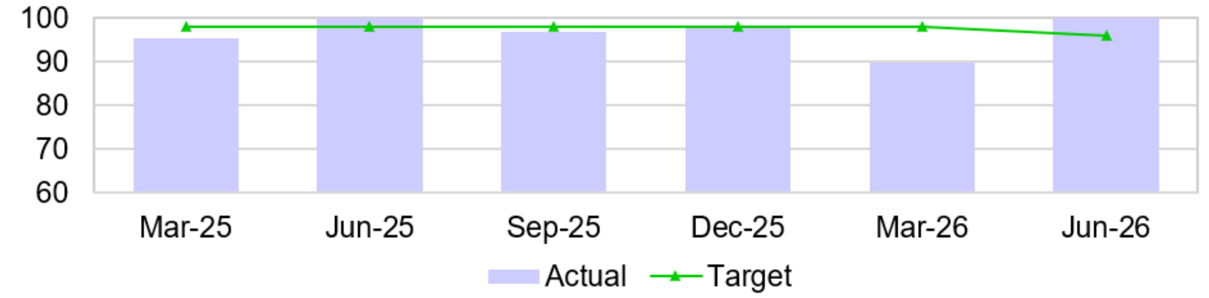
Following the Growth, Economic Development and Communities Cabinet Committee's decision on 11 September 2025 to allocate £6m towards new commercial workspace across Kent, the Kent and Medway Business Fund (KMBF) Investment Advisory Board approved a third project at Palmerston Road, Whitfield, Dover in June 2026, subject to planning consent. The approval commits the remaining £2.2m of the funding allocation. Planning approval for the proposed development of 48 business units is expected in Quarter 2, 2026, with contract preparation and due diligence progressing ahead of decision. The site is expected to be completed in 21 months once works commence.

Contracts are now in place for the two previously approved projects, delivering 18 business units in New Romney and 13 business units in Thanet. To date, £2m of loan funding has been released to support project delivery costs. Both schemes are progressing well, with the Thanet development at an advanced stage. At the New Romney site, drainage works have been completed and construction of the building frames is scheduled to commence in July.

A total of 69 new business units will be delivered on completion of all three projects. Site visits will be arranged for Quarter 2 to include our Cabinet Member and colleagues from the Inward Investment team, who will support the promotion of the completed business units and wider development opportunities.

Key Performance Indicators

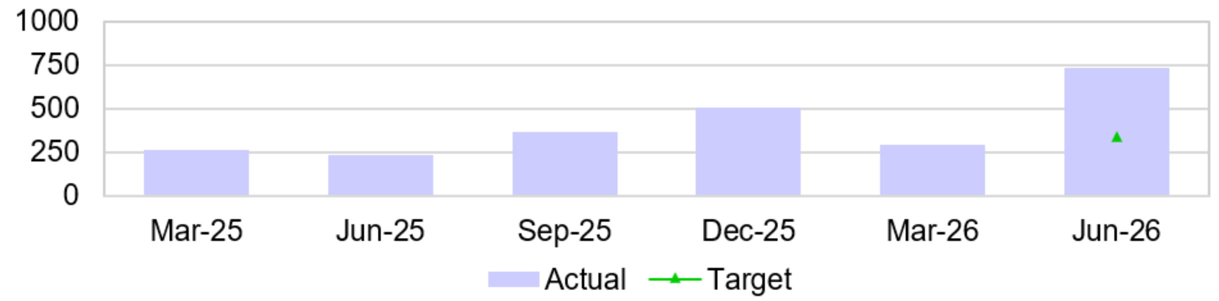
S106 developer contributions secured as a percentage of amount sought	GREEN ⇨



Latest: 99.97%	Target: 96%*, Floor 85%	Previous: 89.70% (Amber)

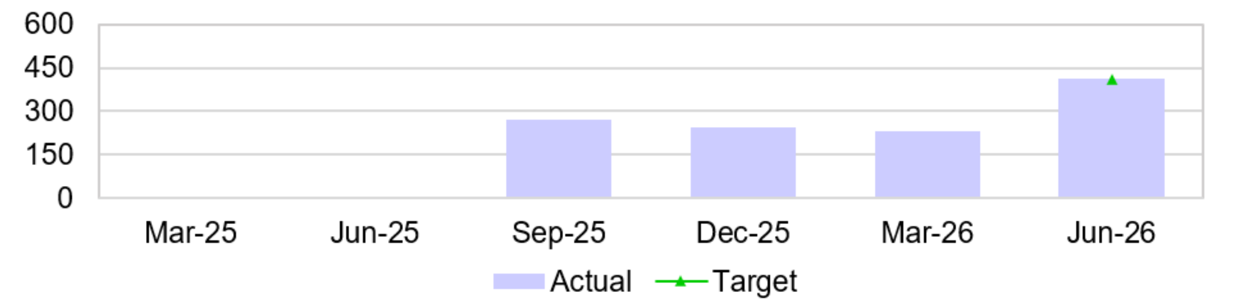
*This was shown as continuing at 98% in the QPR paper to Cabinet in March 2026, but should have shown a reduction to 96% as stated in the KPI paper to the Growth, Environment, Transport and Communities Cabinet Committee in March 2026.

Businesses assisted via Kent and Medway Growth Hub contract	GREEN ⇨



Latest: 733	Target: 340 Floor 300	Previous: 294 (New KPI)

Number of people provided with supported employment services by the Connect to Work programme		GREEN ⇨

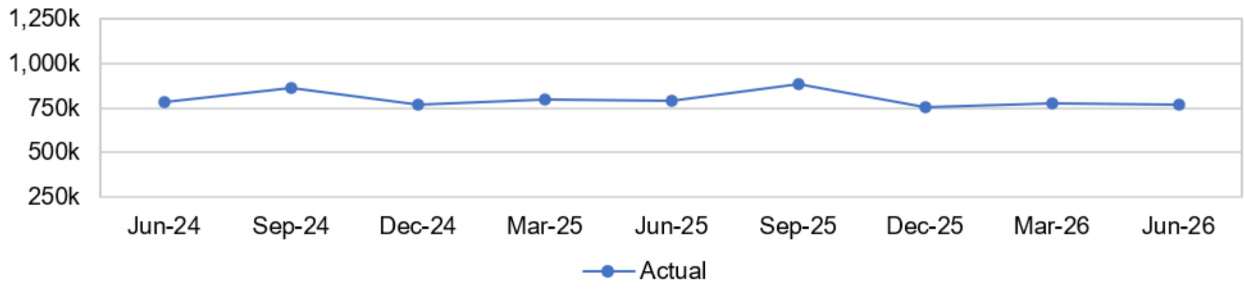


Latest: 412	Target:410, Floor 353	Previous: 233 (New KPI)

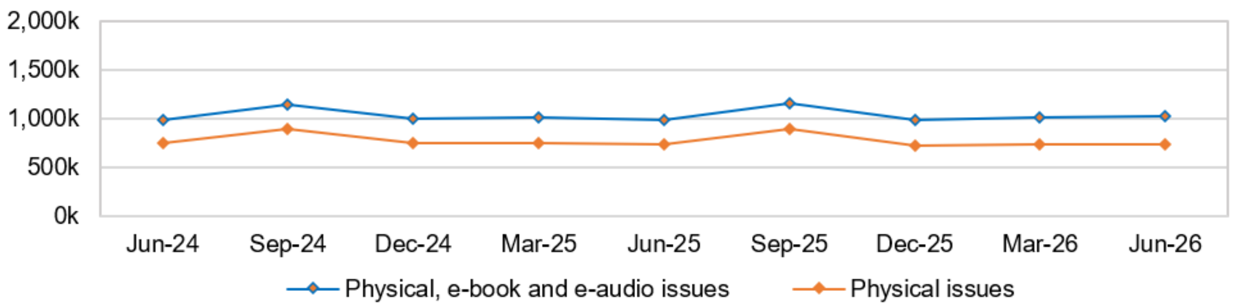
Programme commenced in Quarter 2 (Sep-25), 2025/26, hence no data prior to this.

Activity indicators

Total number of physical visits to Kent libraries



Total number of book issues from Kent libraries



Environment and Transport

Cabinet Members	Peter Osborne, David Wimble, Jamie Henderson
Corporate Director	Simon Jones

KPI Summary	GREEN	AMBER	RED	⇧	⇨	⇩
	4		2	2	4	

Highways

The new Highways Term Maintenance Contract (HTMC) commenced on 1 May with Ringway, a division of the VINCI Group. The contract began with an initial mobilisation period, during which Ringway started to integrate its operations with KCC. Consequently, the figures presented reflect April performance under the previous contractor, Amey, as well as the transition period and, where available, performance data for May and June under Ringway.

Pothole Repairs

In April, while Amey remained the HTMC provider, 2,586 repairs were completed on time out of a possible 2,793, achieving a Green RAG rating of 93%. **From May onwards, reporting for this KPI is being aligned with the new HTMC arrangements with Ringway and will be reflected in future updates.**

Emergency Incidents

In April, Amey attended 164 emergency incidents within the required timescale out of a possible 185, resulting in a Red RAG rating of 89%. **While the preliminary data for May and June indicates a continued Red performance rating, Ringway attended all emergency incidents. However, issues have been identified with the reporting systems and the configuration of data transfers between systems, which are affecting the accuracy of performance reporting. As a result, the underlying data and reporting outputs are currently being jointly investigated by KCC and Ringway to establish an agreed and validated performance position, to ensure accurate reporting of data.**

Enquiries across Highways and Transportation

A total of 12,140 routine enquiries were received in Quarter 1, of which 9,201 were completed within the required timescale. This represents performance of 76%, resulting in a Red RAG rating. In April, while Amey remained the HTMC provider, 4,386 enquiries were completed on time out of a possible 5,738, also resulting in performance of 76% and a Red RAG rating.

Quarter 1 included the commencement of the new HTMC with a change of provider to Ringway, which brings about additional operational pressure. Enquiry handling arrangements are now being embedded under the new contract, and performance against this KPI is expected to improve as these arrangements become established in future quarters.

Public Enquiries

The total number of customer contacts regarding highway issues in Quarter 1 reduced from the busy winter period (64,191 in Quarter 4) and was marginally higher than the same period last year, with 36,728 contacts received (36,660 in Quarter 1 last year). Of these, 19,838 were assessed as faults requiring action by front-line teams. The decrease was largely down to several months of fine weather.

At the end of Quarter 1, there were 7,293 open enquiries (work in progress), compared to 6,080 at the same point last year, reflecting slightly increased workloads across the service. 68.3% of all highway enquiries were reported directly by the public using our online fault reporting tool.

The contact centre provider changed from Agilisys to Capita at the beginning of April, and all highway services transferred smoothly with no issues. **H&T is continuing to work closely with the new provider to ensure that the high quality of service is maintained.**

Streetlighting
Across Quarter 1, an average of 99.93% of streetlights were on and functioning correctly, resulting in a Green RAG rating. **This strong performance is above target and reflects the continued commitment and effective work of the streetlighting team.**

Street Works
Pressure from utility companies remains high, with continued demand for immediate and emergency works. In Quarter 1 2026/27, there were 2,075 immediate urgent/emergency closures, representing a decrease of just over 9% compared with the previous quarter. KCC works accounted for approximately 49% of these closures, followed by water companies at 36.5%, power and gas at 9%, and telecoms at 5.5%.

Road Safety
Total casualty figures for Quarter 1 show a reduction of 328 casualties compared with the same quarter last year, and a reduction of 439 compared with the same quarter in 2019/20, prior to the Covid-19 pandemic. These figures are based on the latest data received from Kent Police, some of which remains subject to review and validation.

Killed or Seriously Injured (KSI) casualties also reduced, with 36 fewer casualties compared with the same quarter last year and 4 fewer than in the same quarter of 2019/20.

The most frequently recorded contributory factor for KSI casualties was “not looking properly”. No KSI incidents recorded “possible poor or defective road surface” as a contributory factor by the attending officer.

Quarter 1											
2025/26				**2024/25**				**2019/20**			
Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total
11	197	520	728	7	237	812	1056	9	203	955	1167

(Based on the latest data received from Kent Police, some of which has yet to be reviewed and validated)

Safer Active Journeys Team
Bikeability has started the financial year strongly, with KCC and external providers training 1,700 pupils in Quarter 1. Bikeability holiday clubs are also planned for July at Cyclopark and Victoria Park in Ashford, further supporting opportunities for young people to develop safe cycling skills.

Promotional activity for adult cycle training is also being increased as conditions improve. The team has attended a range of events with e-bikes and is exploring the development of a flagship venue at Victoria Park, Ashford, to further increase participation and encourage adult cycling. The venue is planned to open in autumn 2026.

The Small Steps and Street Smart teams continue to visit KCC schools, working with primary school children on road safety in the area immediately outside the school environment. In Quarter 1, the teams reached 20 primary schools and just over 400 pupils.

The School Crossing Patrol team remains busy, with ongoing monitoring and training for both new and existing patrols across Kent. Recruitment to vacant sites continues to be challenging; however, continuous advertising remains in place. A mini recruitment campaign has also recently been completed and will be shared at grassroots level to support further recruitment.

Active Travel Intervention Team

The Snodland School Street scheme has now been successfully launched and is proving to be a positive addition for the local community, supporting a safer environment for pupils travelling to and from school. Following successful consultation and stakeholder engagement, the Brunswick House School Street scheme (Maidstone) is also progressing towards becoming a permanent arrangement. The current Experimental Traffic Regulation Order (ETRO) will be converted to a permanent Traffic Regulation Order (TRO), supported by the installation of a permanent swinging gate barrier.

The Scootability programme continues to perform strongly, with uptake from primary schools significantly exceeding expectations. Feedback from schools has been very positive, with early indications suggesting that the programme is helping to increase pupil confidence, improve road awareness and support positive behaviour change.

The School Active Travel Grant programme has generated exceptional interest from schools across Kent and has been significantly oversubscribed. This level of demand demonstrates the increasing appetite among schools to promote walking, wheeling and cycling. Funding will support a range of locally led initiatives designed to encourage active and sustainable journeys to school, while also helping to identify a strong pipeline of future projects should additional funding become available.

Allocations from the Active Travel Integrated Transport Fund have now been agreed across the county and with all 12 district and borough councils. This includes investment in behaviour change interventions and capability-building projects, including feasibility studies. These projects will strengthen the future pipeline of walking, wheeling and cycling schemes and support the development of future funding opportunities.

The 10-Year Active Travel Action Plan provides a valuable strategic overview of the infrastructure and behaviour change measures required to deliver a comprehensive countywide network for walking, wheeling and cycling. It will help inform future investment priorities and identify the interventions needed to support long-term increases in active travel.

Active Travel Funded Infrastructure

Over the Quarter 1, the Active Travel Infrastructure Team continued to progress walking, wheeling and cycling improvements across Kent, moving schemes through feasibility, design, consultation and delivery stages. The team has worked closely with district and borough councils, consultants and other partners to develop high-quality active travel infrastructure for delivery through the Integrated Transport Fund this year and to support future years' funding opportunities.

The team has completed its first scheme on site under the new Ringway contract: the Old Chatham Road cycleway improvements in Maidstone. Despite the hot weather, the scheme started and completed on time and within budget. The next scheme to move into construction will begin at the end of the month on Brook Street, Tonbridge, where works will enhance footway and cycleway accessibility and safety outside the school. These works are due to be completed over the summer break.

The team has a busy programme of works ahead. Upcoming schemes include lighting improvements to the Rosherville Steps in Gravesend to support active travel access to the new school; improvements to the crossing at Longport Roundabout in Canterbury; new crossings in Faversham as part of the north–south walking route improvements; and a new zebra crossing at New House Lane in Gravesham to support local school communities.

Safer Speeds and Enforcement Team

The maintenance contract for the Safety Camera Partnership's equipment remains under review and will progress once the Partnership's Memorandum of Understanding (MoU) has been renewed, with a go live date of 1 September.

The Kent Fleet Forum continues to gain momentum, with improved attendance at the June meeting. The forum is supporting the promotion of the Driving for Better Business initiative and reinforcing key safety messages with local businesses operating vehicle fleets. Members have expressed interest in online materials to support their own promotion of the Kent Fleet Forum, and this will be explored further in the coming weeks.

Minibus training for schools has seen increased demand in recent months and is now expected to reduce over the summer break. Demand is anticipated to increase again when schools return in September.

Kent Driver Education Team

In Quarter 1, the service delivered 1,175 courses, compared with 1,275 during the same period last year. This reduction reflects the lower number of National Motorway Awareness Courses (NMAC) delivered during the quarter, with demand for National Speed Awareness Courses remaining strong and continuing to grow

Despite the reduction in overall course numbers, the number of clients attending courses increased from 12,825 to 13,534. This was supported by a greater number of people attending in-person venues compared with last year, which can accommodate higher attendance levels than online courses.

Client cancellations linked to the National Highways variable speed camera issues remain ongoing; however, the number of refunds has reduced significantly and is now causing minimal disruption to the service. Some courses, particularly NMAC courses, continue to run below capacity as a result of wider enforcement issues, with only a limited number currently able to be delivered each month. This has had an ongoing impact on service delivery since November 2025 and is expected to continue for the foreseeable future.

The service also continues to experience some operational impacts following the transition from Agilisys to Capita. The team is managing these closely with Capita and KCC's MRX Team.

Safer Road Users Team
During Quarter 1 delivery included the following:
<u>Education</u>

- Road Safety Club (RSC) intervention delivered to over 7,086 Primary school pupils.
- Road Sense Programme delivery to Year 7 and 9 pupils reaching over 3,622 pupils.
- Young Driver & Passenger Course received by years 12 and 13, reaching over 3,362 Post 16 pupils.
- 50 students reached through Eco ambassadors intervention (year 5) public services course at Canterbury Christ Church University
- 5 Mature Road User sessions delivered, reaching 133 older road users.

<u>Campaigns</u>
Powered two-wheeler campaign (Facebook, Instagram, Snapchat): Ran for two weeks from 27th May, targeting people aged 18–54, and reached over 2 million users. Launched Summer drink drive campaign in June across paid for and organic social media to coincide with the Football World Cup tournament, and two radio interviews.

- April social media activity: Achieved a reach of over 22,000
- May organic social media activity: Achieved a reach of over 560,000
- June organic social media activity: Achieved a reach of reach over 950,000

Additionally, – the team presented at the Kent Police road safety forum on our mature road user intervention.

Crash Remedial Measures & Local Transport Plan
Delivery of the 2026/27 Crash Remedial Measures (CRM) and Local Transport Plan (LTP) programme is underway. Following the annual collision analysis, more than 85 cluster sites have been identified and are being prioritised for engineering intervention. This supports Kent's Vision Zero ambitions through a Safe System, evidence-led approach.

Alongside cluster site analysis, route and junction reviews are continuing at higher-risk locations to identify preventative measures before more serious collision patterns emerge. Preparatory work has also focused on ensuring schemes can be delivered effectively under the new Ringway contract, with an emphasis on robust governance, continuity and value for money.

The Highway Improvements Team continues to work closely with Members, parish councils and local communities through more than 290 Highway Improvement Plans (HIPs), helping to align local priorities with casualty reduction objectives. Partnership working with Kent Police also continues through Community Speedwatch, school travel initiatives and local speed management activity.

During Quarter 1, Kent Police and Community Speedwatch volunteers supported the National Speedwatch Day of Action, delivering more than 60 Speedwatch sessions across Kent. This activity provided valuable community engagement, reinforced safe-speed messages and generated local intelligence to support future interventions. The contribution of volunteers and Kent Police is gratefully acknowledged.

The team has also begun aligning future programme development with the Government's emerging Local Transport Delivery Plan framework. This will help demonstrate clear safety, accessibility, public health and economic outcomes, while maximising opportunities for external funding.

Traffic Management
Enforcement of Moving Traffic Offences continues to support improved driver compliance, with 26 cameras now operational across Kent. Enforcement at the William Munday Way bus gate in Dartford went live on 6 July, with a six-month warning notice period in place for first offences. The warning notice period for the Tunbridge Wells bus gates has now ended. During the first six months, more than 8,500 warning notices and just over 550 Penalty Charge Notices were issued.

The team is progressing further enforcement locations, including a new bus gate at Colyer Drive, Swanscombe, which is expected to go live by 1 September. Kent's first yellow box enforcement location in Margate is also being progressed and is expected to go live in late autumn. Design work is also underway for yellow box enforcement locations in Maidstone town centre, with at least two locations expected to be implemented before the end of the current financial year.

The Network Innovation Team is developing Kent's approach to delivering on-street electric vehicle charging infrastructure, following the award of more than £12m in capital funding through the Government's Local Electric Vehicle Infrastructure (LEVI) programme. This will support provision for residents who do not have access to off-street parking. Contract mobilisation with Urban Fox is progressing well, with installation of the first chargers expected from October. The programme aims to deliver the first 150 chargers, providing 300 sockets, by March 2027.

Major Capital Programme
The Major Capital Programme Team delivers large-scale infrastructure schemes that support growth across Kent and the wider region. The programme is funded externally through developer contributions and capital grants from Central Government. Where KCC accepts grant funding, or delivers schemes on behalf of developers, the associated agreements can transfer the risk of cost overruns to the Council. This remains a key programme risk and is actively managed by the team.

The highest-risk schemes within the programme are currently:
- **Dover Fastrack**, which remains in adjudication with the contractor. The latest adjudication outcome was £1.5m lower than had been budgeted for, and KCC is now preparing to submit its own adjudication to recover defect-related costs from the contractor.
- **Grovehurst Road, Swale**, which has experienced significant delays to the construction programme.
- **Bearsted Road, Maidstone**, which has been subject to increased costs.

The team is also progressing a number of funding opportunities. Bids are being prepared for submission to the Structures Fund in August for Galley Hill and the A229

Whitstable to Ramsgate scheme. An Expression of Interest has also been submitted to National Highways for Growth and Housing Accelerator Funding, alongside a further Community Infrastructure Levy bid to Maidstone Borough Council, to support the full funding package required to progress the M20 Junction 7 scheme.

Work is continuing on the Outline Business Case and planning application for Blue Bell Hill, with submission planned for later this year. Further match funding will need to be secured to enable the scheme to progress.

Transport Strategy
The Kent Travel Saver Scheme was opened for applications during Quarter 1, with the deadline for applications being 9 August 2026 to ensure passes are received on time for the first day of the new school year. Families were encouraged to apply to access subsidised travel to education and work-based learning provision.

The Public Transport team is developing a programme of promotional activity to encourage greater bus use across the county, including support for a number of events over the summer period and beyond. The team is also continuing to update and develop the latest edition of the Bus Service Improvement Plan (BSIP) strategy, with final plans due to be submitted to the Department for Transport in October 2026. Further information is being shared through a range of channels and outlets.

<u>Environment & Circular Economy</u>
The Environment & Circular Economy Division continued to deliver against the six goals of the KCC Environment Plan. Key achievements included securing over £513k of external funding to support climate adaptation, flood resilience and nature recovery projects across Kent, progressing key climate resilience initiatives, improving accessibility within Country Parks and supporting residents to engage with Kent's natural environment. Environmental specialists also continued to support sustainable growth across the county, providing advice on over 1,000 planning consultations during the quarter.

Goal 1 – Deliver Green Energy and Reduce Carbon Emissions
Progress has continued in embedding environmental considerations into Council decision making, with the Environmental Impact Assessment proof of concept approved for further development following a successful pilot. Work has also progressed on the Kent and Medway Homes Retrofit Action Plan, which aims to accelerate domestic retrofit activity across the county. The Kent Sustainable Communities Network celebrated its first year, continuing to support local environmental initiatives and community-led climate action.

The final phase of the Switch Together Solar scheme concluded during Quarter 1, completing the current programme cycle. The programme supported the installation of more than 580 solar PV systems and retrofit batteries, delivering 2.57MW of solar capacity, alongside 74 EV chargers across Kent and Medway.

Goal 2 – Adapt to Our Changing Climate
Kent's resilience to climate change continues to be strengthened through investment in evidence gathering, partnerships and long-term planning. During the quarter, the Severe Weather Impacts Monitoring System (SWIMS) was relaunched, providing partners with an improved mechanism to record and understand the impacts of extreme weather across Kent and Medway. Work also commenced on the £170k Pathways to

Resilience programme, helping partners develop a shared understanding of climate risks and future water security challenges across the county.

Goal 3 – Reduce Flood Risk and Manage Water Resources Effectively

Investment in flood resilience and water management continues across Kent. We have secured £130k of external funding to undertake a Climate Change and Flood Risk Impact Assessment for Romney Marsh, improving the evidence base for future investment decisions and helping communities better understand long-term flood risk. Innovative sustainable drainage measures are also being piloted in Dymchurch to reduce flooding and improve water resilience. Alongside this work, the Sustainable Drainage Team provided advice on 431 planning applications, helping ensure flood risk considerations remain embedded within new development.

Goal 4 – Protect and Improve the Natural and Built Environment

Progress has continued to support nature recovery, biodiversity enhancement and sustainable growth across Kent. During the quarter, over £213k was secured through Natural England's Species Recovery Fund to support conservation of the rare Dusky-lemon Sallow moth, restore native, disease-resistant elms to Kent’s landscape and inform future habitat restoration. The project also delivers against the Local Nature Recovery Strategy priorities. Our nature recovery officers are currently working with partners across the county to develop a number of projects supporting strategy priorities relating to increasing conservation grazing, deer management and adder population restoration. During the period Defra confirmed the annual grant for our role as Responsible Authority, which secures the nature recovery officers for a further three years at no cost to the authority.

The Natural Environment and Coast Team also supported sustainable development through specialist advice, responding to 668 planning consultations, including 292 applications requiring Biodiversity Net Gain assessment. Biodiversity improvements have also been delivered at Household Waste Recycling Centres through collaborative working between Resource Management and Circular Economy and Kent Plan Bee.

Goal 5 – Manage Resources through a Circular Economy

Resource Management and Circular Economy services continue to support waste reduction, reuse and recycling across Kent. During the quarter, the updated Waste Disposal Strategy for Kent was published along with the new delivery plan for the year ahead. A new Household Waste Recycling Centre booking system was successfully launched, providing a simpler and more user-friendly experience for residents as well as a longer term financial saving. The team continue to support growth in reuse initiatives across the county by hosting the first Repair Café conference bringing together repair and reuse volunteers from across the county to share ideas and best practise.

Kent's leadership in developing a circular economy was recognised nationally when the Circular South East programme was identified by Defra as one of only eight national pathfinder projects, helping position Kent at the forefront of circular economy innovation.

The e-Waste Warriors programme continues to demonstrate the benefits of engaging young people in repair and recycling activities. Since its launch in March 2025, the programme has collected almost 6 tonnes of electrical waste, engaged more than 21,000 students and provided over 3,600 young people with practical repair skills. In Swale, targeted recycling interventions resulted in 94% of bins checked containing good quality recycling and 96% of recycling loads being successfully recycled.

Goal 6 – Conserve and Promote Kent's Natural Beauty and Heritage
Investment in Kent's natural and historic environment has continued through improvements to Country Parks, support for heritage conservation and growing public engagement with Kent's landscapes. More than 2,000 volunteer hours were contributed across Country Parks during the quarter, whilst a Changing Places toilet, an all-terrain mobility vehicle and accessible path improvements at Trosley Country Park have improved opportunities for more residents and visitors to enjoy the Kent Downs landscape. Country Parks also supported the Kent Downs National Landscape's UNESCO Geopark bid and continued to balance visitor access with biodiversity enhancement through initiatives such as No Mow May.

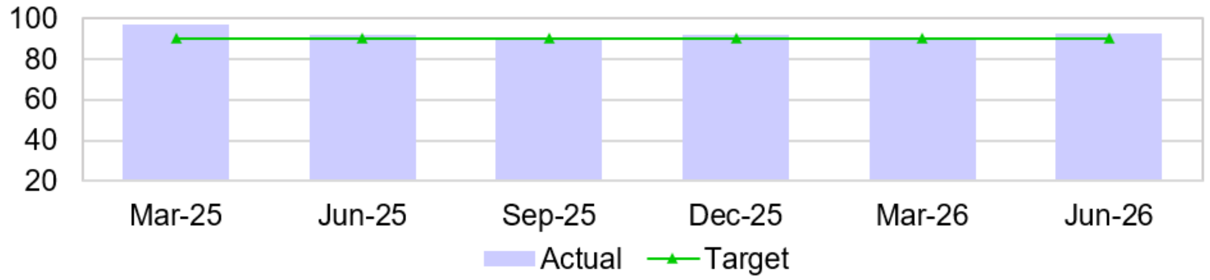
Heritage Conservation activity included the nationally significant discovery of a rare Anglo-Saxon die stamp near Lynsted, which has been declared Treasure and could provide important new evidence about early medieval craftsmanship in England. The team also continues to support sustainable growth through archaeological advice to local planning authorities and major infrastructure projects.

In May 2026, KCC notified relevant parties of its intention to seek to divest its eight windmills. For the five windmills registered as Assets of Community Value, this invited expressions of interest to submit a bid, all five windmills received expressions of interest. The implication of this is that a moratorium period of six months applies (to mid November), during which time KCC cannot transfer ownership of those five mills to any party other than qualifying community groups. This allows those groups the time to compile bids/proposals for their ownership of the mills. Options for the other three mills are being explored within the confines of legal circumstances affecting their future ownership.

The Explore Kent and Health and Nature programmes continue to connect residents with Kent's natural environment. During Quarter 1, Explore Kent recorded more than 76,000 website page views and 6,900 route guide downloads. The team also launched 10 new Active Travel itineraries and saw an increase in views of coastal walking content following targeted promotional activity. The Health and Nature programme secured additional funding, awarding grants to 23 projects across 20 organisations, and continues to see strong demand for nature-based health interventions, with 66 applications received for 16 training places on the Level 3 Certificate in Nature-based Interventions.

Key Performance Indicators

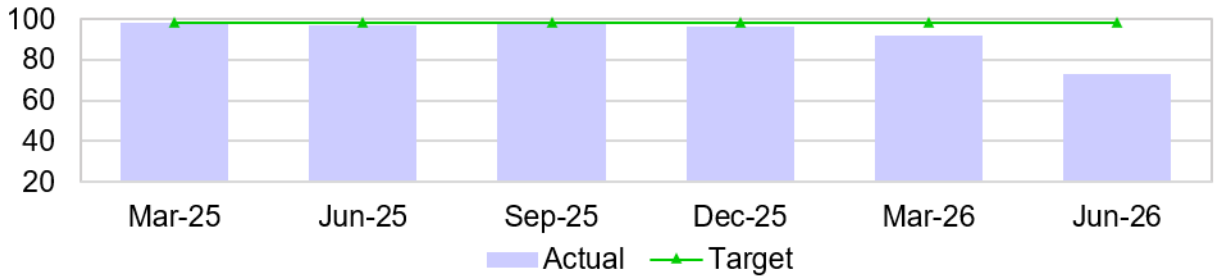
Percentage of routine pothole repairs completed within 28 days		GREEN ⇨



Latest: 93%	Target: 90%, Floor: 80%	Previous: 91% (Green)

June-26 performance based on data for April only, as May and June data not available at time of reporting.

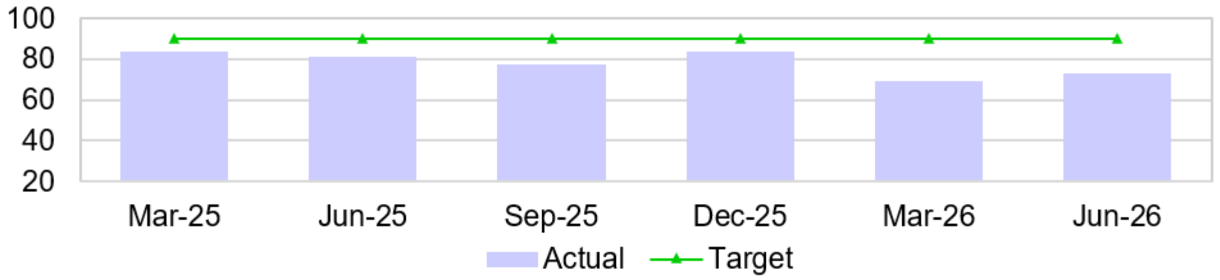
Emergency highway incidents attended within 2 hours of notification		RED ⇨



Latest: 73%*	Target: 98%, Floor: 95%	Previous: 92% (Red)

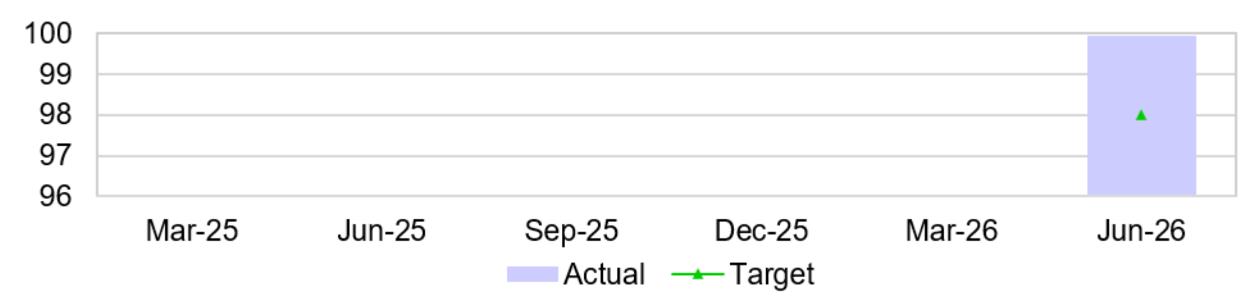
*Jun-26 data is being reviewed and the result for this quarter is preliminary only

Percentage of enquiries requiring a response completed within 28 days		RED ⇨



Latest: 73%	Target: 90%, Floor: 80%	Previous: 69% (Red)

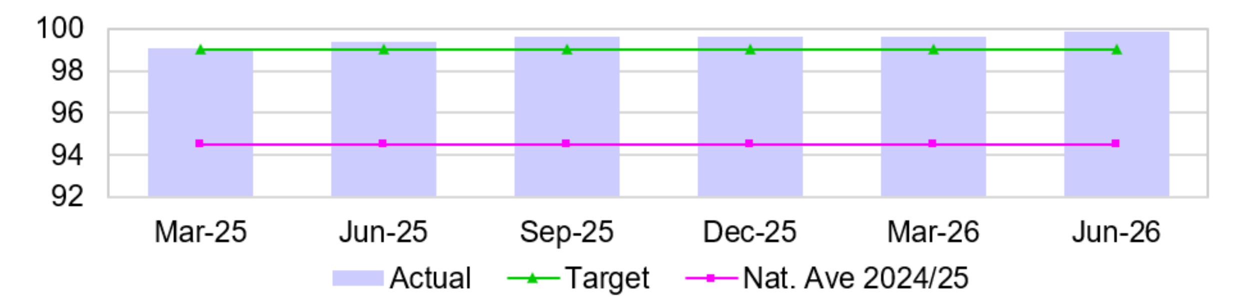
Percentage of all streetlights on and functioning correctly	GREEN



Latest: 99.93%	Target: 98%, Floor: 95%	Previous: N/a (New KPI)

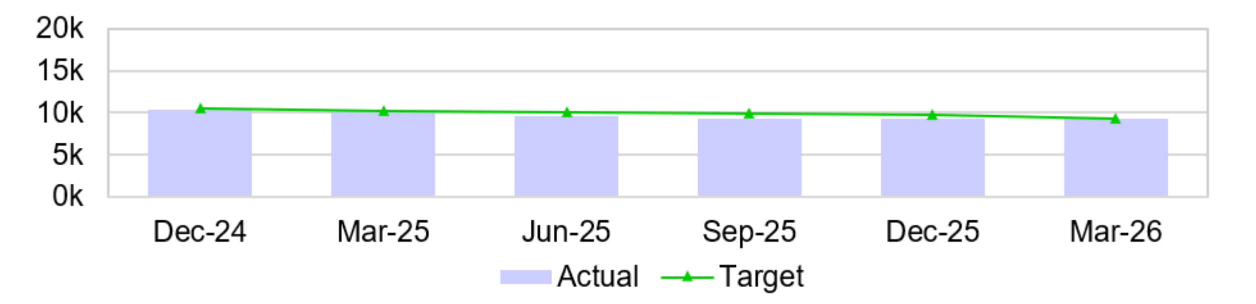
New KPI starting in quarter to Jun-26

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



Latest: 99.6%	Target: 99%, Floor: 95%	Previous: 99.6% (Green)

Greenhouse Gas emissions from KCC's overall estate and operations (excluding schools) in tonnes – rolling 12 months	GREEN

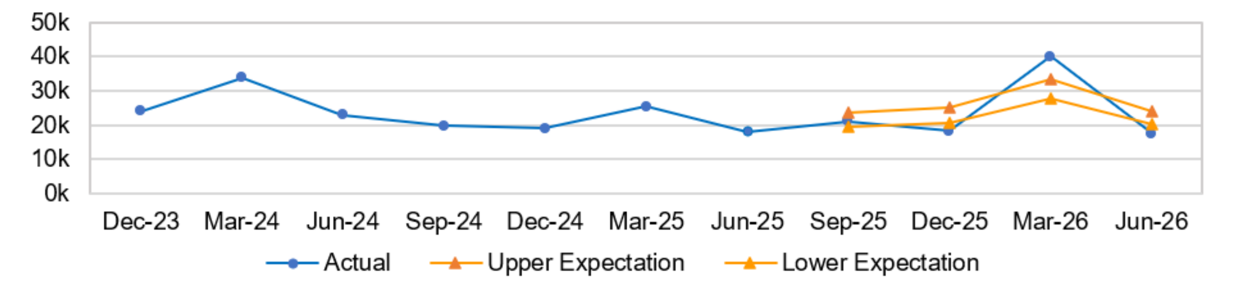


Latest: 9,227	Target: 9,297, Floor: 10,227	Previous: 9,342 (Green)

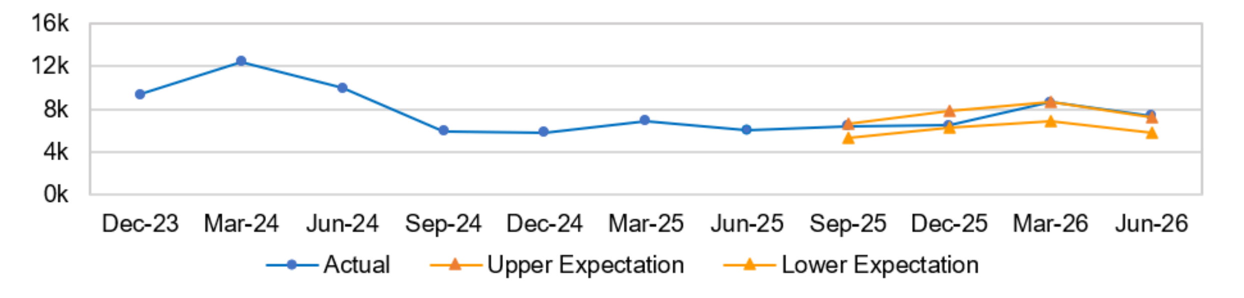
This KPI is reported a quarter in arrears due to the time needed to collect and process data

Activity indicators

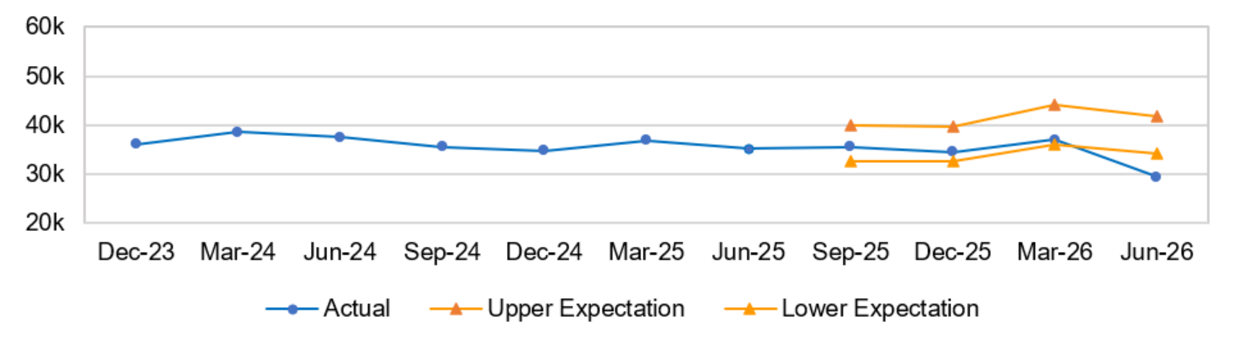
Number of Highways enquiries raised for action – by Quarter



Highways Work in Progress (active enquires/jobs)

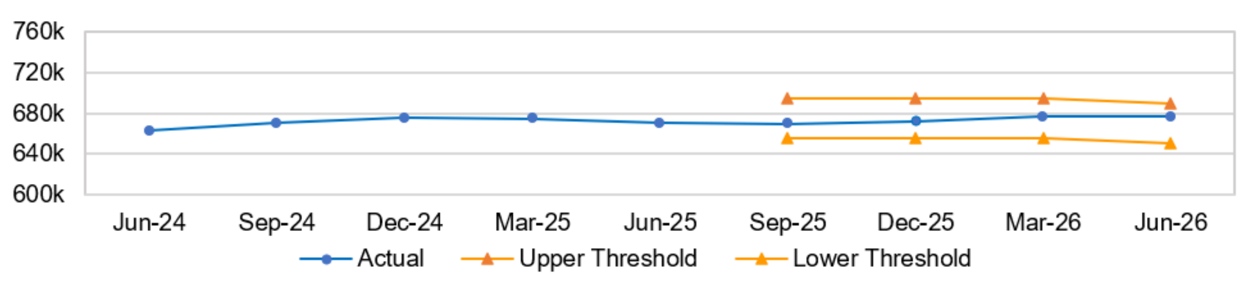


Number of street work permit applications and change requests submitted



The lower-than-expected figure in Q1 was due to the transition to the new HTMC contract, with Amey's workload winding down before Ringway had fully mobilised. Performance is expected to return to normal levels as the transition period concludes, and regular activity levels should continue going forward

Total municipal waste tonnage collected – rolling 12 months



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

Cabinet Members	Beverley Fordham
Corporate Director	Christine McInnes

KPI Summary	GREEN	AMBER	RED	⇧	⇨	⇩
	1	2	2	1	4	0

Schools
As of 30 June, twenty-seven LA Primary schools have been inspected under the new inspection guidelines, all of which were Section 5 inspections. National data shows a decline in the number of schools judged to be at Expected Standard (or above) across all inspection areas. 25% of schools nationally were judged either to need attention or urgent improvement for achievement. In Kent there were two primary schools judged to need attention. This is due to the new framework operating under a “Secure Fit” model rather than best fit; meaning that many schools are expected to receive Attention Needed judgements within their overall gradings. Ofsted have said that a spread of judgements across Strong Standard, Expected Standard and Attention Needed should be expected for most schools with Expected Standard being a high bar and not a minimum expectation. 100% of all schools inspected have met Safeguarding requirements and 94% of schools inspected were judged to be at or above the expected standard in the key judgement of Leadership and Governance. Inspection outcomes under the new framework remain in line with The Education People’s categorisation and there have been no “Urgent Improvement” judgements for Local Authority maintained primary schools.

Early Years
Ofsted outcomes for all types of group settings continue to be positive. Overall, 87% of judgements across all the renewed framework evaluation areas are at the expected standard or above. Inclusion is emerging as a strength in the county with 92% of judgements at the expected standard or above, while Curriculum and Teaching is emerging as a weaker area with 82% of judgements at the expected standard or above.

In the 2026 Summer term the take-up of claims for Early Learning for 2 Year Olds against those potentially eligible on the Department for Work and Pensions (DWP) list was 72.5% with 2,454 children being funded compared to 53.7% last Summer.

Through the Free Entitlement Places programme, 107 applications from providers have or will produce 1,183 places for babies and two-year-olds. Development continues, with a particular focus on planning areas with deficits. The summer Childcare Sufficiency Audit has been completed.

Of the DfE target of 4,441 wraparound provision places, 4,192 have now been developed (94%). The balance will be developed in the coming year (to March 2027), including the promotion to childminders of a scheme to ‘mop up’ small pockets of need across the County.

The national Free Breakfast Clubs programme requires schools to offer 30 minutes of free childcare before school where children also get a free breakfast. Phase 1 of the national roll out began in April 2026. In Kent, 12 schools joined the pilot in April 2025; 17 schools joined in April 2026, and 49 schools have been contacted to transition from the National School Breakfast Club Programme to the new Programme in September 2026.

Support with Phase 3 of the Government's school-based nurseries initiative continues. Of the 38 expressions of interest received, 32 were agreed to progress to a full application. Face-to-face and online meetings have been taking place. Support visits with the nine successful phase 2 applicants are also being undertaken to ensure a successful opening.

The Early Years Quality and Childminding Quality and Sufficiency Teams continue to offer ongoing support to settings as appropriate. This can take the form of support with identified priorities for improvement following: reflective discussions about delivery of high-quality inclusive provision; conversations relating to meeting children's needs at a universal level and subsequent Professional Resource Group (PRG) requests when necessary; and formal support for settings judged to be less than the expected standard by Ofsted, in line with the updated Support and Intervention Plan. To date, 89% of group settings have accessed ongoing support in relation to specific improvement and 754 requests for support from a PRG have been submitted. Over Quarter 1, the Childminding Quality and Sufficiency Advisers have provided support, advice and guidance to childminders through 371 visits and additionally through 496 emails and telephone calls.

In Quarter 1, the Children and Families Information Service (CFIS) received 1,126 communications that required a response, this included 325 emails from parents and carers.
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SEND (Special Educational Needs and Disability)
Based on the rolling 12-month average to June 2026, 60% (1,174 out of 1,957) of Education, Health, and Care Plans (EHCPs) were issued within 20 weeks excluding exceptions. In the single month of June, 87% of plans (174 out of 201) were issued within timescale which is above the national average.

The previously reported limited capacity within the Education Psychology service, has been resolved with significant improvements in timeliness of advice to SEN workers.

The percentage of annual EHCP reviews waiting less than 12 months is 64%, which is below the floor standard. Internal reorganisation of casework teams into dedicated Phase Transfer and Annual Review teams have now been established, with only a small amount of targeted recruitment remaining to fully transition this area of the service away from agency support. This redistribution will allow the new teams to focus on either the year-long statutory function of Phase Transfer or the rolling transactional Annual Review workload. Previously, staff were required to continually balance both requirements, often at the expense of Annual Review completion. This adjustment is expected to provide sufficient dedicated capacity for this KPI to improve. In addition, a programme of improvement is planned to improve timeliness and quality of Annual Reviews. This will follow the model of improvement undertaken successfully within the Assessment teams. The service has an action plan to improve both timeliness and quality of annual reviews, which has recently begun and is expected to be rolled out in year one and embedded in year two (as per annual review cycle).

The percentage of pupils with EHCPs being placed in independent or out of county special schools, at 10.8%, remains higher than the target of 9.0%. As previously reported, Kent continues to feel the effect of the delayed provision of two new special schools, leading to a continued over-reliance on independent specialist provision to compensate. While recent DfE advice has made clear that these schools remain in their plans, this does not offset the negative impact of ongoing delays. This area is therefore likely to remain below target for the foreseeable future. In addition, the service continues to be under pressure from requests for placements in the Independent School sector, with new schools frequently being approved by the DfE. The service is using a number of strategies to ensure there is enough suitable provision, including increasing the number of placements in primary and secondary Specialist Resourced Provisions (SRPs). This year there is a planned increase of 111 places across 15 SRPs followed by further development/expansions in 2027/28 of a further 121 places.

Wider Early Help
Eighty-five pupils were permanently excluded during the rolling 12-month period to 30 June 2026, which equates to 0.03% of the school population and is significantly below the latest DfE published national average of 0.12% (2024/25). Twenty-two were issued to ‘primary’ phase pupils and sixty-three to ‘secondary’ phase pupils. Dartford (25), Sevenoaks (15) and Tonbridge and Malling (11) were the districts with the highest number of pupils permanently excluded from school, which accounts for 61% of the total number of pupils permanently excluded from Kent LA schools and academies across the county. Permanent exclusions are at their lowest level since September 2023 (rolling 12-month period).

Kent continues to perform strongly with permanent exclusion rates across primary, secondary and special schools, which are significantly below national and South East averages. Kent ranks first amongst its statistical neighbours for permanent exclusions and most SEN provision measures, with rates generally falling over the past year. Suspension rates remain below national and regional averages overall, and are particularly strong in secondary schools, where Kent ranks 1st amongst its comparators. However, suspension rates have increased in some areas, notably within primary, special and SEN cohorts, indicating a need for continued monitoring despite Kent’s overall positive performance.

The Exclusion Focus Group, a subgroup of Kent's Professional Resource Group, will be focused in the new academic year on driving forward learning from two workshops with schools as well as discussions with students in pupil referral units about their journey through the education system. KCC teams will work together to share data and expertise to support schools and families, particularly those children and young people experiencing repeated suspensions and therefore often at risk of permanent exclusion.

Updated suspensions and exclusions guidance has recently been published by the DfE, going live on 26th July. Therefore, KPAS is currently working alongside neighbouring teams to ensure KCC protocols and procedures are aligned, as well as facilitating ongoing updated exclusion training to school leaders and governors.

The First-Time Entrants to the Youth Justice System in June 2026 was 150 per 100,000 (rolling 12-month figure), which is ahead of target and equates to 243 young people.

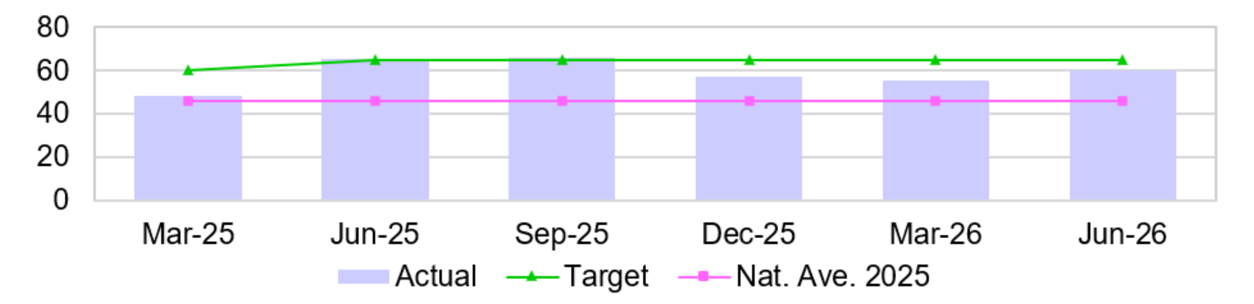
The Kent Youth Justice partnership continue to collaborate with the Youth Endowment Fund, and Kent Police, on the "whole area model" for out-of-court resolutions. This includes the introduction of deferred prosecutions, in addition to driving deferred out-of-court resolutions, where it is aligned to the national guidance and both appropriate and proportionate to do so. This is expected to result in more children accessing diversionary support earlier and reduce both entry into and escalation within the youth justice system.

The monitoring of first-time entrants, forms part of the performance framework of the Kent County Youth Justice Board. The most up to date quarterly performance (Quarter 4, 2025/26) was presented at the June 2026 board, and the impact of the policy and processes will continue to be monitored.

The partnership is currently implementing the new knife crime guidance and outcome 23 (deferred prosecution), with support from the Youth Endowment Fund. Based on Kent Police data, and should children's knife possession follow the same pattern as the previous two years, this could see an increase in children becoming first time entrants to the Youth Justice system, where previously they were given on-the-spot Community Resolutions or No Further Action by Police. While this will impact on First Time Entrants, the new approach does ensure that those children will receive robust evidence-led interventions and multi-agency safety planning, to keep themselves and others safe

Key Performance Indicators[2]

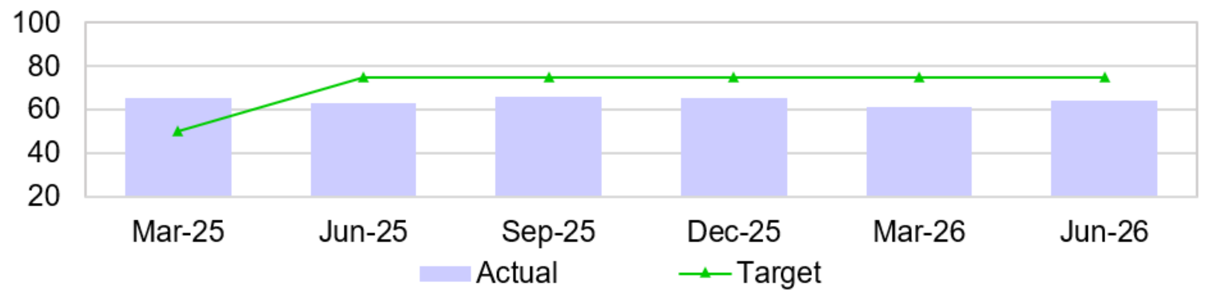
Percentage of Education, Health, and Care Plans (EHCPs) issued within 20 weeks – rolling 12 months	AMBER ⇨



Latest: 60%	Target: 65%, Floor: 55%	Previous: 56% (Amber)

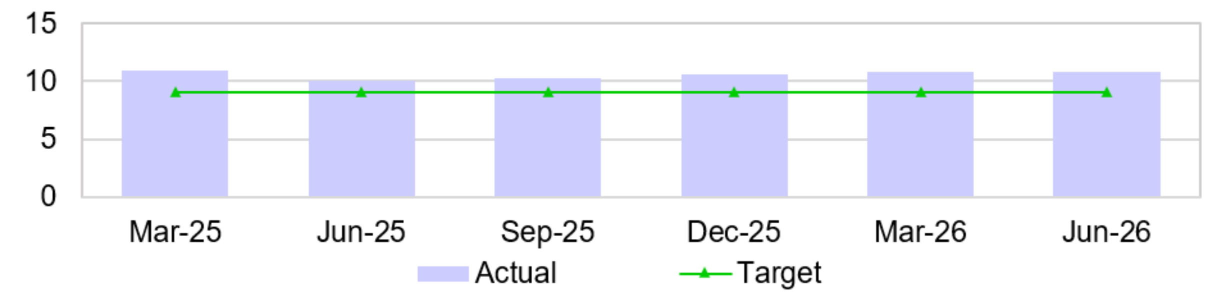
[2] The KPI for Early Years settings with Good or Outstanding Ofsted inspection judgements has been removed due to the single inspection judgement having been discontinued.

Percentage of annual EHCP reviews waiting less than 12 months	RED ⇨



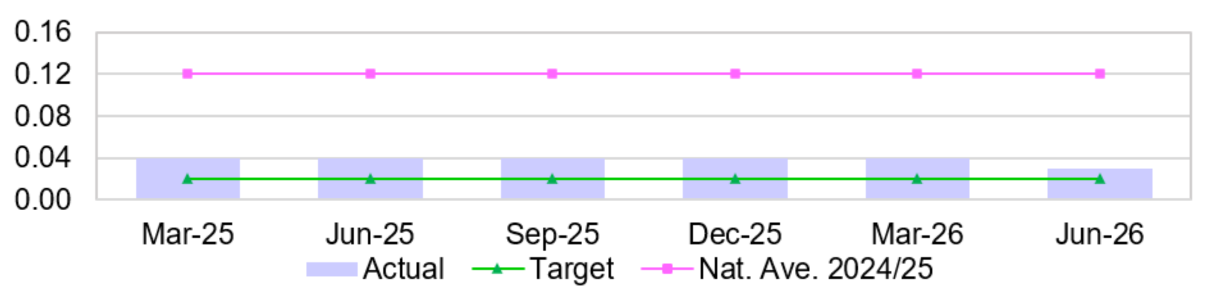
Latest: 64%	Target: 75%, Floor: 65%	Previous: 61% (Red)

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



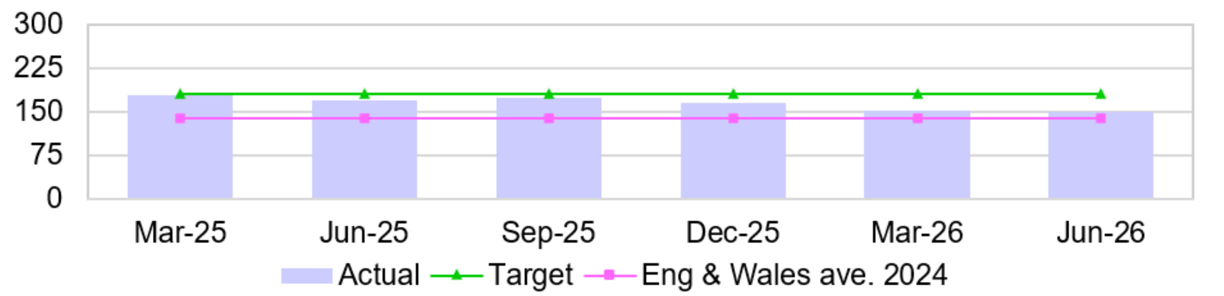
Latest: 10.8%	Target: 9.0%, Floor:10.5%	Previous: 10.8% (Red)

Percentage of pupils permanently excluded from school – rolling 12 months	AMBER ⇨



Latest: 0.03%	Target: 0.02%, Floor: 0.04%	Previous: 0.04% (Amber)

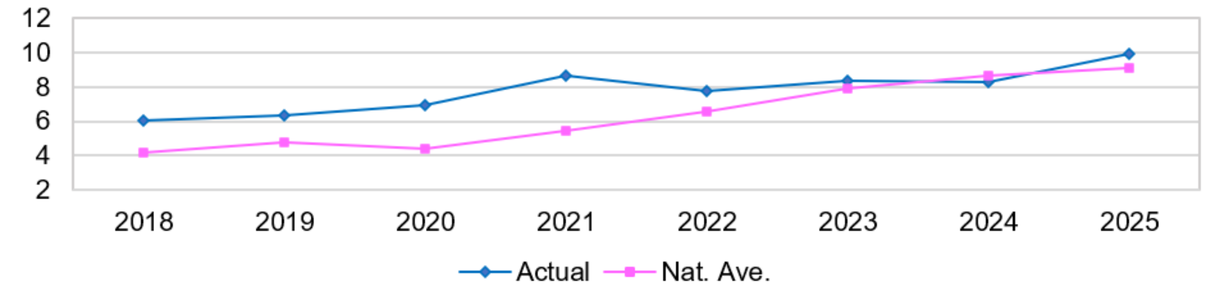
Rate of first-time entrants to youth justice system per 100,000 (aged 10-17) – rolling 12 months	GREEN ⇧



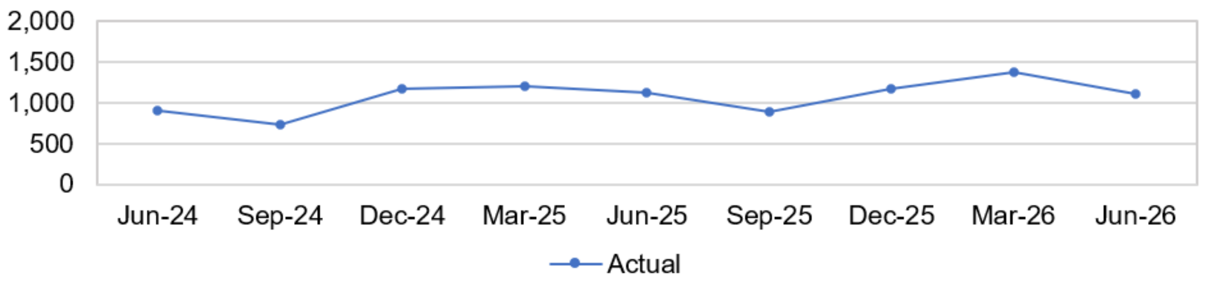
Latest:150	Target:180 Floor: 240	Previous: 151 (Green)

Activity indicators

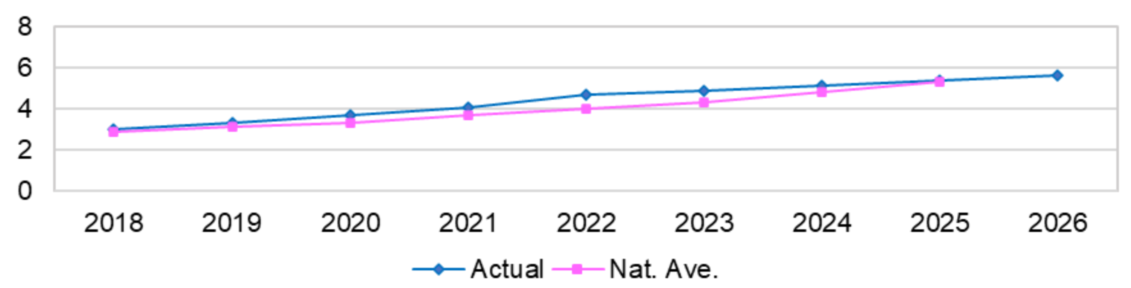
Number of initial requests for statutory assessment (for an EHC plan) per 1,000 aged 0-25



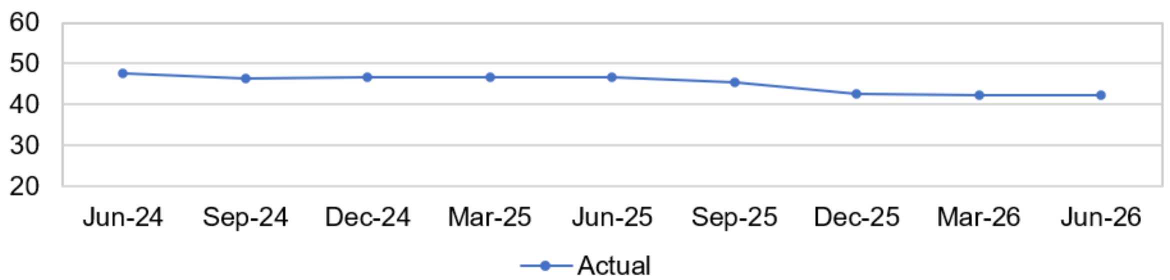
Number of initial requests for statutory assessment for an EHC plan (Quarterly)



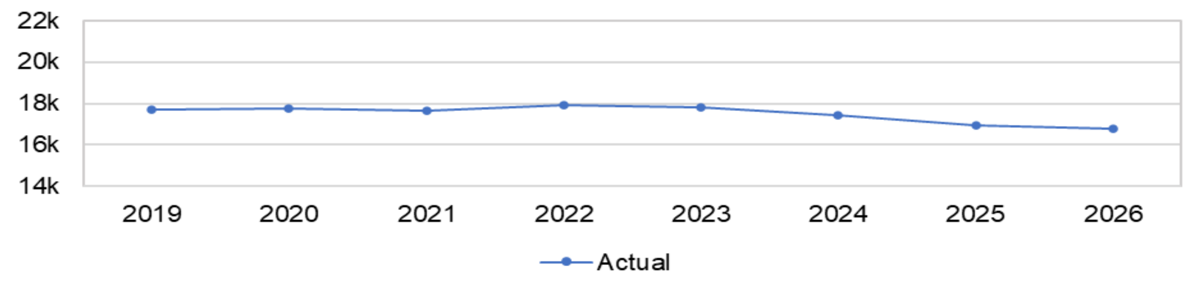
Percentage of pupils with an EHCP



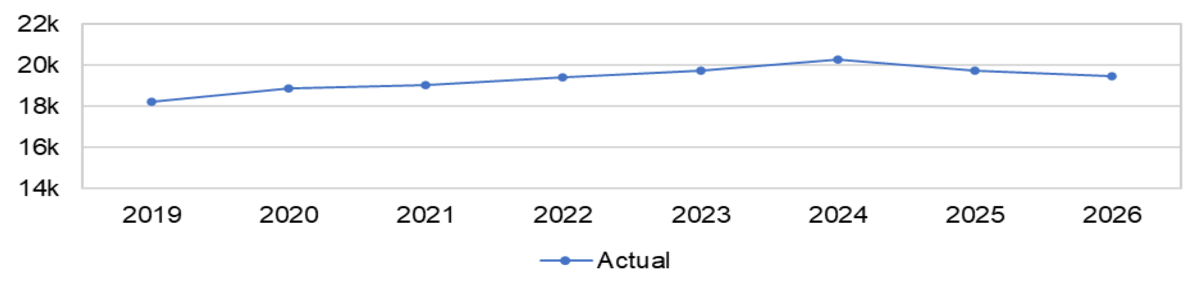
Percentage of pupils with EHCPs placed in mainstream schools



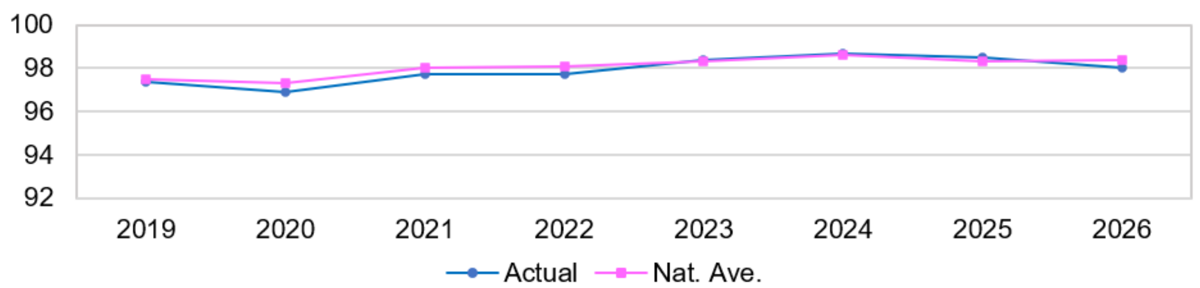
Number of pupils in Reception year (Kent state funded schools)



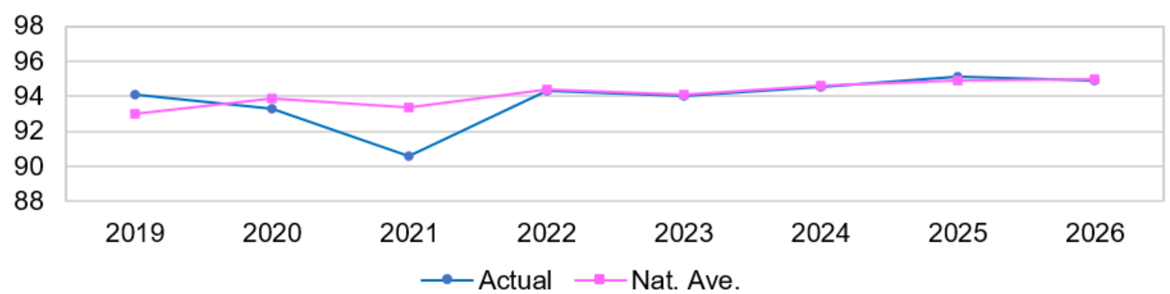
Number of pupils in Year 7 (Kent state funded schools)



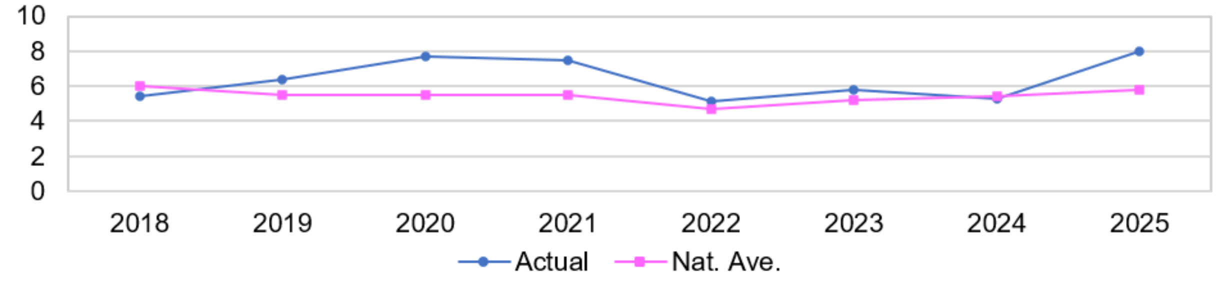
Percentage of Primary school applicants offered one of top three preferences



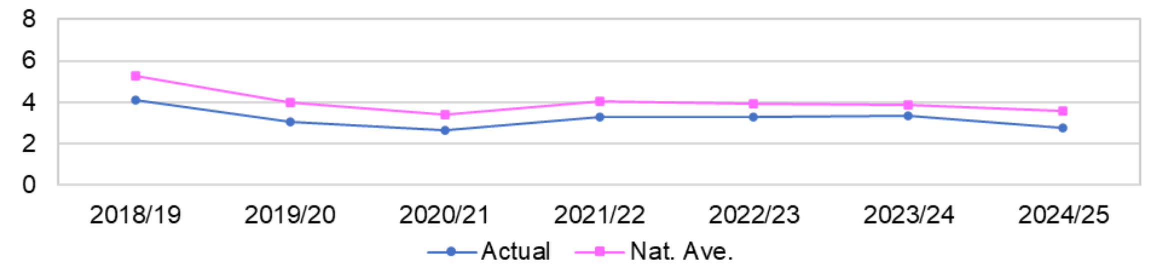
Percentage of Secondary school applicants offered one of top three preferences



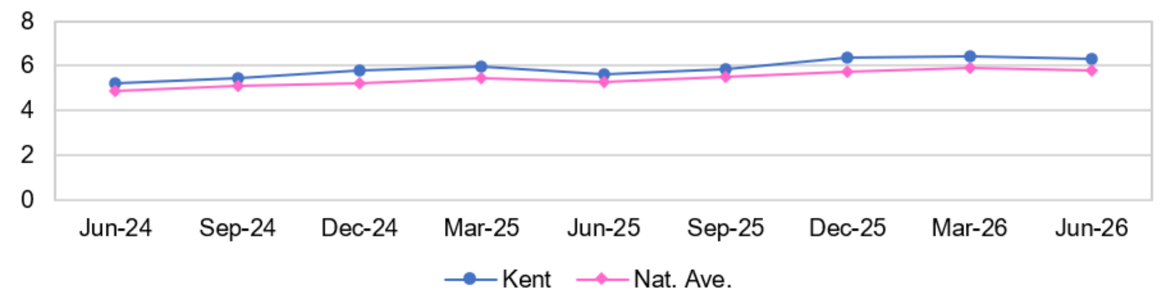
Percentage of 16-17 years olds Not in Education, Employment or Training (NEETs) or whose activity is Not Known



Percentage of 16-18 year olds who start an apprenticeship



Percentage of 18-24 year olds claiming Universal Credit



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

Cabinet Members	Paul Webb
Corporate Director	Christine McInnes

KPI Summary	GREEN	AMBER	RED	⇧	⇨	⇩
	2	5			5	2

Early Help
At the end of Quarter 1, there were 2,367 family cases open to Early Help units, providing support for 4,851 children and young people under the age of 18. This is a 7.4% decrease in the number of families supported when compared to the end of the previous quarter (2,557), and a 7.3% increase on the number of families receiving support in June 2025 (2,205).

The performance measure for Percentage of Early Help cases closed with outcomes achieved returning to Early Help or Children's Social Work teams within 3 months was 14.2%, an improvement of 0.5 percentage points from the previous quarter, continuing to achieve the target of 15.0% or lower.

Children's Social Care - Staffing and Caseloads
At the end of Quarter 1, the number of open cases (including those for care leavers above the age of 18) was 11,878, a 5.9% (666) increase when compared to the end of the previous quarter (11,212), and an increase of 5.2% (586) when compared to the same quarter last year.

There were 5,814 referrals to children's social care services in the quarter, an increase of 8.9% (476) when compared to the previous Quarter (5,338) and similar to Quarter 1 last year (5,797). The rate of re-referrals within 12 months for the 12 months to June 2026 was 21.7%, compared to 22.3% the previous Quarter and continuing to achieve the target of 25.0% or lower. This is in line with the latest England average of 22.6% for 2024/25.

The percentage of the case-holding establishment with a member of staff present in post was 82.6%, this is a 5.2 percentage point reduction from the previous quarter.

Child Protection
At the end of Quarter 1, there were 1,199 children subject to a child protection plan, a decrease of 3.5% (43) from the end of the previous Quarter (1,242), and an increase of 2.1% (25) when compared to the same quarter last year.

The rate per 10,000 children (aged 0-17) was 33.7, which remains below the last published rate for England of 40.6 (31st March 2025).

Children in Care

The number of non-UASC children in care increased by 36 in the quarter to 1,503. The number of unaccompanied asylum-seeking children (UASC) in care increased by 50 to 485, with some of these young people awaiting transfer to another local authority under the National Transfer Scheme (NTS). The percentage of NTS Referrals made within 2 working days of a referral to KCC was 89.5%, against a target of 90.0%.

Status	Jun-25	Sep-25	Dec-25	Mar-26	Jun-26
Non-UASC	1450	1458	1460	1467	1503
UASC	433	530	469	435	485
Total	**1883**	**1988**	**1929**	**1902**	**1988**
Sex					
Male	1203	1303	1244	1209	1278
Female	680	685	685	693	710
Age Group					
0 to 4	270	279	289	286	289
5 to 9	232	234	231	229	240
10 to 15	614	604	582	585	608
16 to 17	767	871	827	802	851
Ethnicity					
White	1287	1285	1273	1266	1293
Mixed	117	121	123	130	131
Asian	32	35	38	34	35
Black	177	217	180	151	127
Other	270	329	314	321	402
Not Known		1	1		

The number of children in care placed in Kent by other local authorities increased by 1 child over the Quarter to 1,233.

The percentage of Children in Care (excluding UASC) placed in KCC in-house foster care or with family/friends was 69.1%, a reduction of 0.6 percentage points since the last quarter. Performance against this measure is impacted by the availability of in-house foster placements which is a national issue.

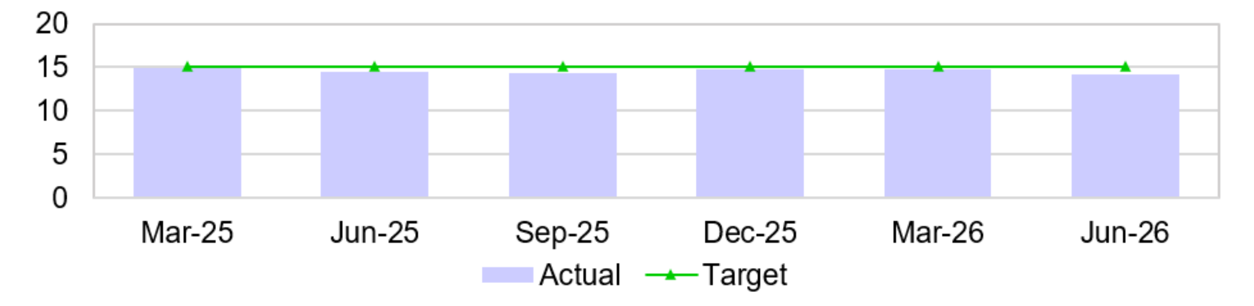
As of 30th June 2026, there were 587 approved fostering households (which is below the target of 600).

Care Leavers

The number of care leavers at the end of June 2026 was 2,137, an increase of 53 from the previous Quarter. Of the 2,137 care leavers, 1,072 (50.2%) were non-UASC care leavers and 1,065 (49.8%) were UASC. At 56.0%, the percentage of care leavers in education, employment or training remains below the target of 60.0%.

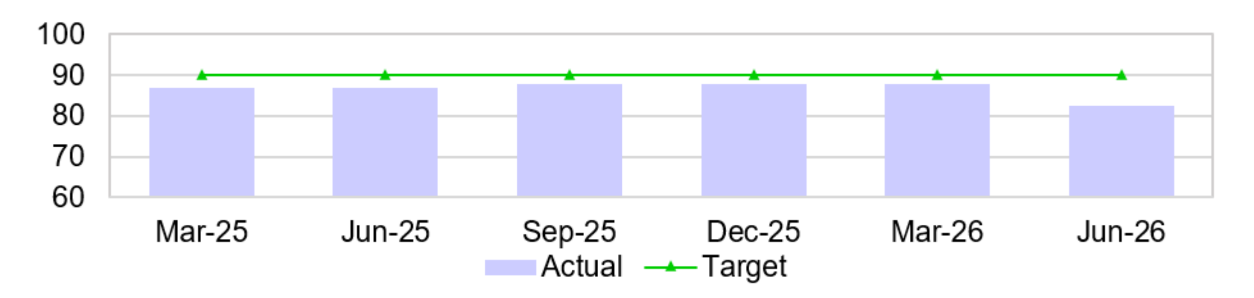
Key Performance Indicators

Percentage of Early Help cases closed with outcomes achieved that come back to Early Help or Children's Social Work teams within 3 months	GREEN



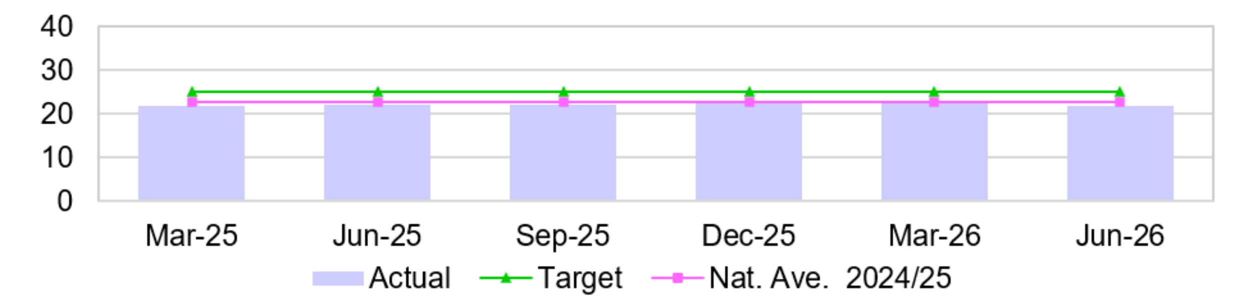
Latest: 14.2%	Target: 15%, Floor: 20%	Previous: 14.7% (Green)

Percentage of the case-holding establishment with a member of staff present in post	AMBER



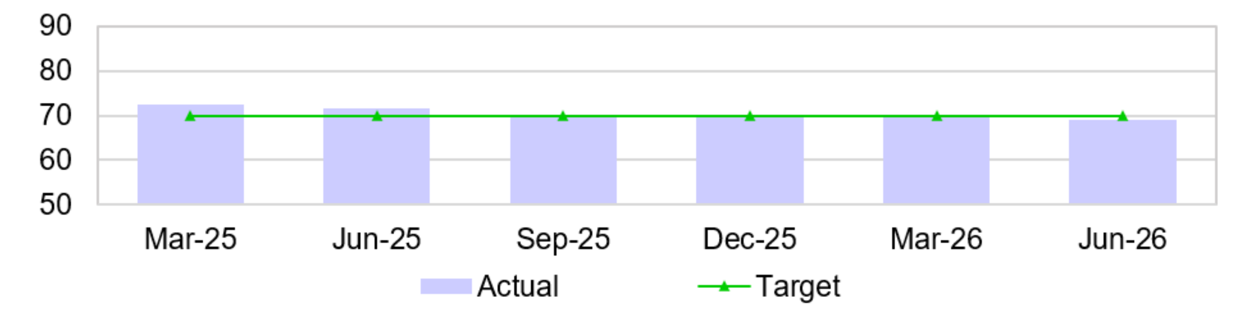
Latest: 82.6%	Target: 90%, Floor 80%	Previous: 87.8%

Percentage of children's social care referrals that were repeat referrals within 12 months	GREEN



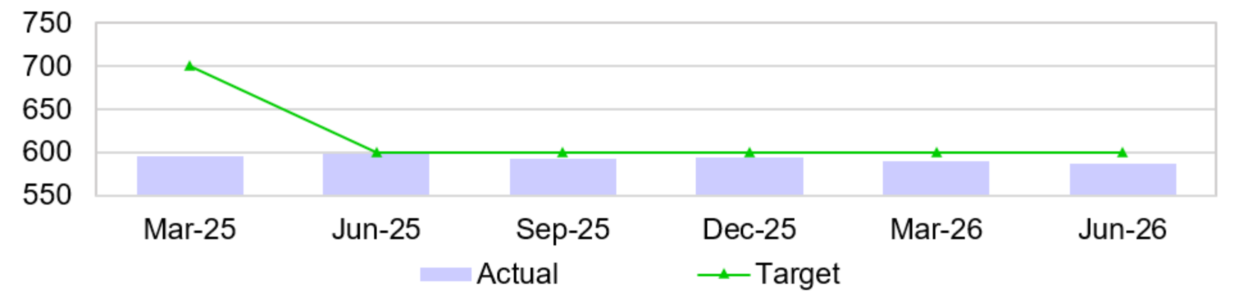
Latest: 21.7%	Target: 25%, Floor 30%	Previous: 22.3% (Green)

Percentage of Children in Care in Fostering placements (excluding UASC).	AMBER



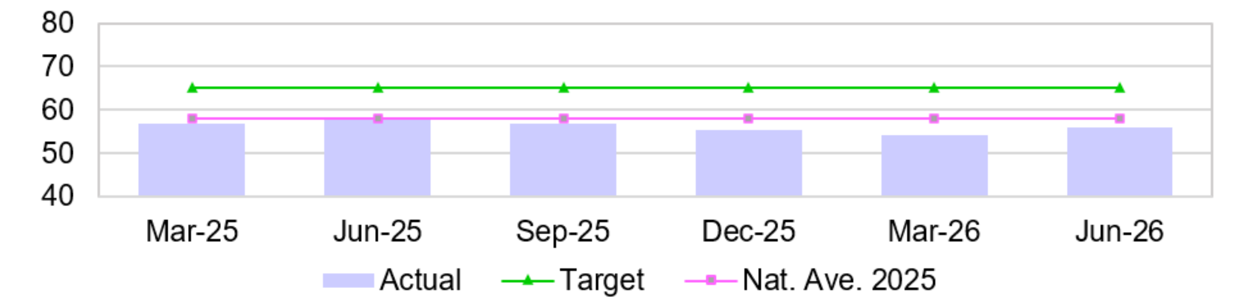
Latest: 69.1%	Target: 70%, Floor: 60%	Previous: 69.7%

Number of foster households	AMBER ⇩



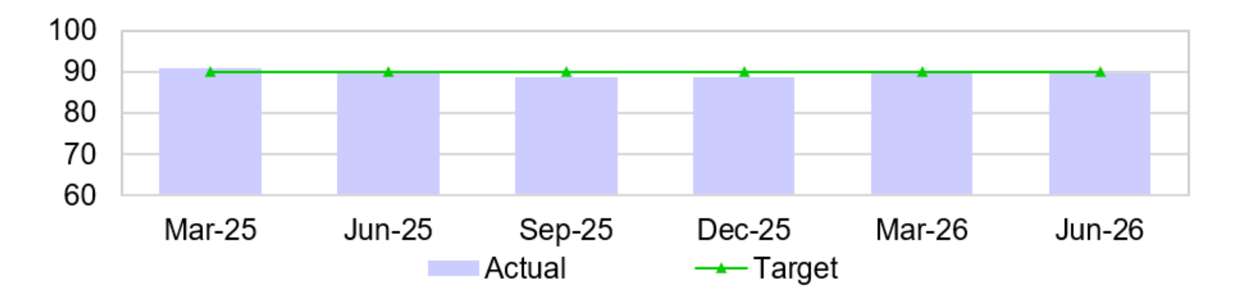
Latest: 587	Target: 600 Floor: 550	Previous: 590 (Amber)

Percentage of care leavers in education, employment or training (of those KCC is in touch with)	AMBER ⇨



Latest: 56.0%	Target: 65%, Floor: 55%	Previous: 54.1% (Red)

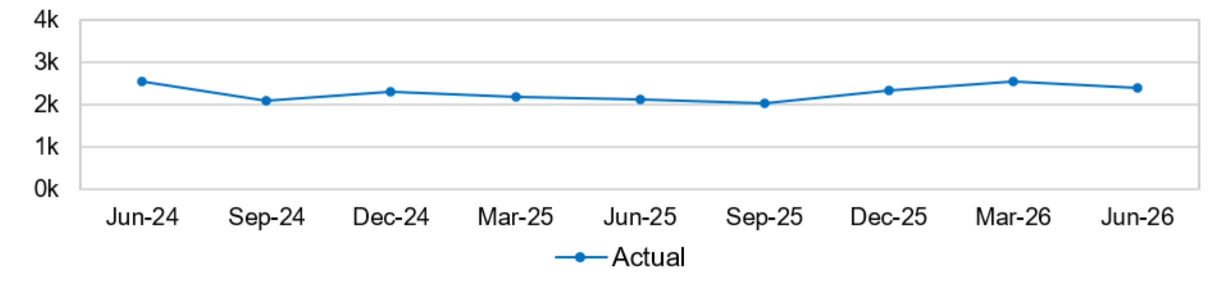
Percentage of National Transfer Scheme (NTS) Referrals made within 2 working days of Referral to KCC	AMBER ⇨



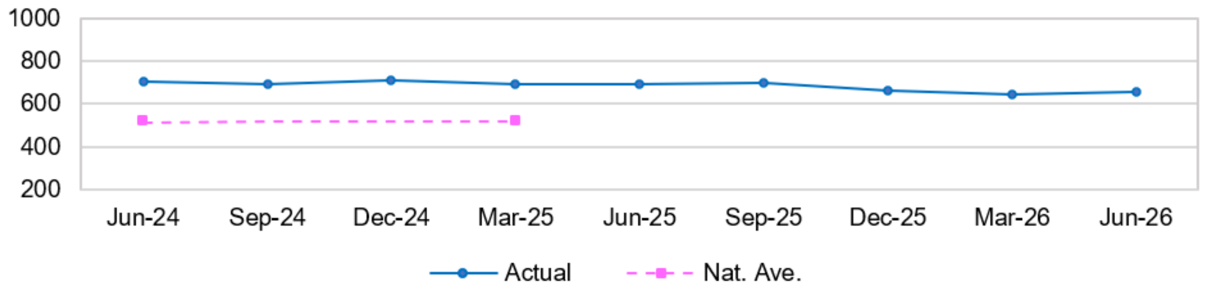
Latest: 89.5%	Target: 90%, Floor: 80%	Previous: 89.6% (Amber)

Activity indicators

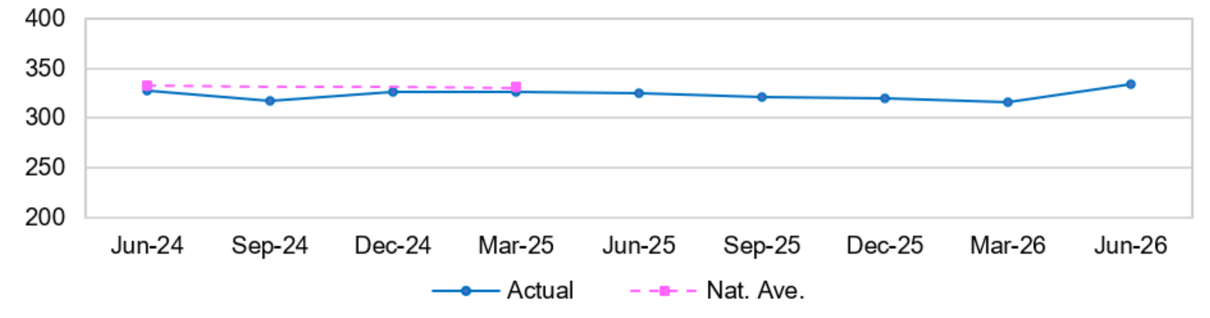
Number of open Early Help cases managed by Units



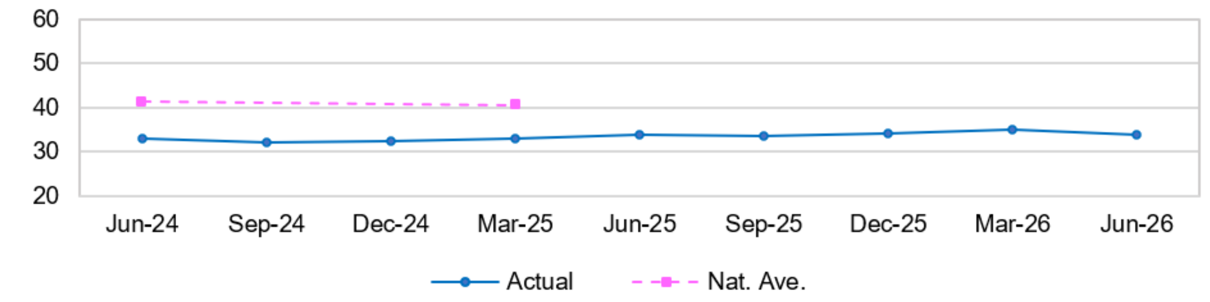
Rate of CSW referrals per 10,000 population aged under 18 – rolling 12 months



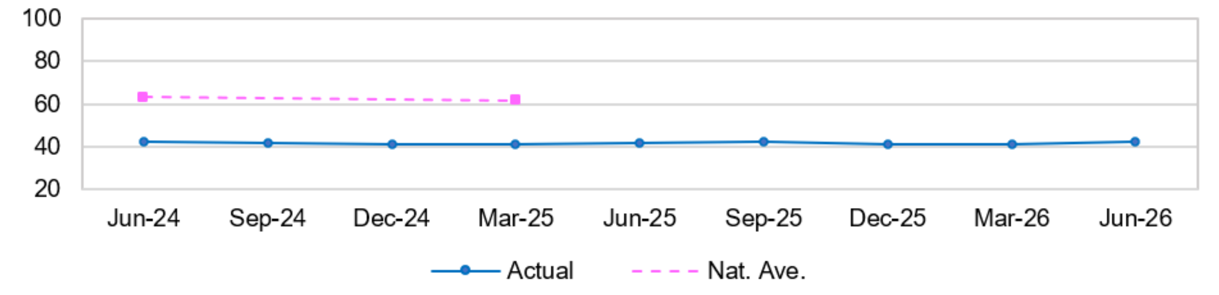
CSW caseload per 10,000 child population – snapshot at Quarter end



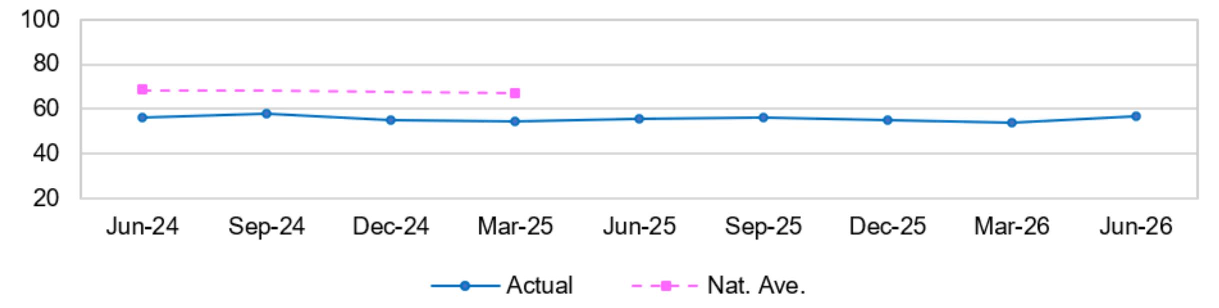
Rate of children with Child Protection Plans per 10,000 child population – snapshot at Quarter end



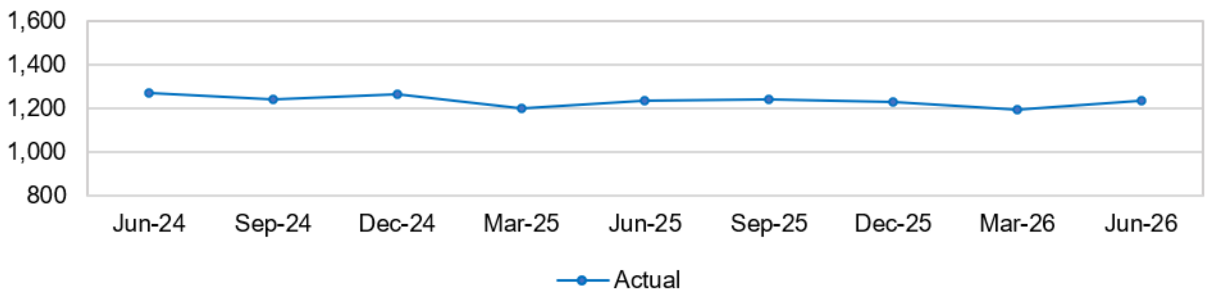
Rate of Children in Care (excluding UASC) per 10,000 child population – snapshot at Quarter end



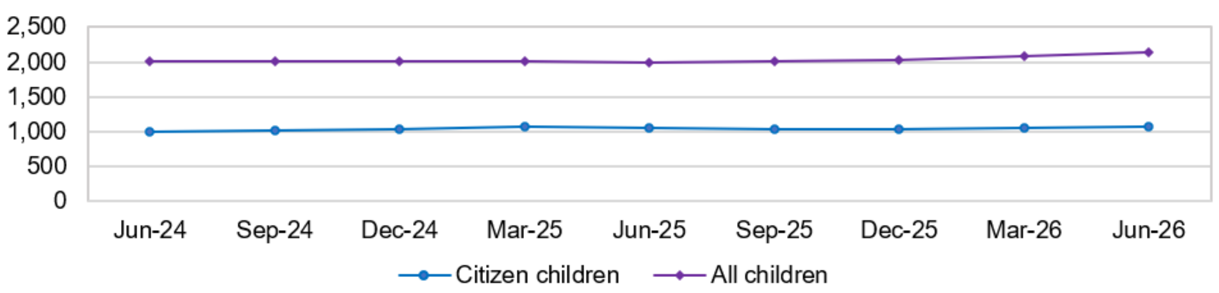
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at Quarter end



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



Number of care leavers as at Quarter end



Adult Social Care

Cabinet Member	Georgia Foster
Corporate Director	Sarah Hammond

KPI Summary	GREEN	AMBER	RED	⇧	⇨	⇩
	3	2	2	1	6	

Contacts
The Adult Social Care Connect teams are the first point of contact for people seeking support from Adult Social Care. They provide information, advice, and guidance to individuals making contact and, where appropriate, arrange further support and assessment. A key objective of the service is to resolve enquiries efficiently and effectively at the earliest opportunity, ensuring people receive the help they need without having to repeat their request for support. In Quarter 1, 3% of contacts were from people who had made contact in the past 3 months. This proportion is the same as the previous quarter which is below the target of 5%.and therefore the measure is RAG rated Green.

The number of people contacting Adult Social Care Connect saw a 2% decrease in Quarter 1, falling to 8,411 though this figure is 12% higher than the same quarter last year. The most common source of referrals continued to be family members (24%), followed by self-referrals. The majority of contacts were made using the online web contact form (35%), followed by email (31%).

Adult Social Care Connect teams are looking to increase their presence in local communities through drop-in clinics and information stands, helping people access advice in familiar, accessible settings. This will encourage earlier conversations, raising awareness of available support, including preventative and community-based services.

Changes have also been made to the ‘How to get adult social care support’ pages on kent.gov.uk, providing clearer information on eligibility and what to expect from Adult Social Care; this update aims to improve understanding, support informed decision-making, and direct people to the most appropriate support pathway.

Assessments
Adult social care will undertake a Care Needs Assessment if a person’s needs cannot be met through conversation, signposting or other alternative enablement actions. This assessment will outline the person’s eligibility for further support. The number of incoming assessments has reduced for a fifth consecutive quarter, with 3,301 assessments requested in Quarter 1, compared to 4,353 requests in the same quarter last year. As a result, the number of Care Needs Assessments completed also reduced for the fourth consecutive quarter, with 3,323 assessments completed in Quarter 1.

For 2026/27, a new KPI for Care Needs Assessments is now in place, covering the median wait time in days for the completion of a Care Needs Assessment aligning this KPI with Care Quality Commission (CQC) reporting requirements and KCC’s Strategic Statement. In Quarter 1, the median wait time for completion of a Care Needs Assessment was 24 days; an improvement of 3 days when compared to the previous quarter. The target for this measure is 25 days, with an floor standard of 30 days, meaning this measure is RAG Rated Green.

Adult Social Care commissions external care agencies to provide support for people who identify as carers. This support may include information, advice and guidance, or a full carers assessment to identify any additional support needs. In Quarter 1, 920 carers were supported in this way, representing a 12% decrease from Quarter 4 but a similar figure to the same quarter last year (911). Support provided in the quarter included 373 carers assessments, with 330 requested in the same time period. Although engagement with support services has declined, teams continue to work with partner organisations to understand the underlying reasons and identify opportunities to increase uptake and strengthen support for carers through carers' needs assessments and the prevention framework.

Reviews of the Care and Support Plan
Once a support package has been put in place as part of a person's care and support plan, the Care Act requires it to be reviewed regularly to ensure it continues to meet the person's needs.. In Quarter 1, adult social care completed 5,789 reviews, with 5,752 scheduled in the quarter. The volume of both scheduled and completed reviews was higher in Quarter 1 than in any other quarter across the last two financial years, demonstrating a strong operational response to rising demand. Of the reviews completed in the quarter, 2,548 were initial (first) reviews and 3,241 were ongoing (annual) reviews. There was a notable 18% increase in the volume of initial reviews that were completed.

Enablement
Both the Kent Enablement at Home (KEaH) and Kent Enablement Service (KES) aim to work with people to increase their independence and enable them to live more independently. In Quarter 1, 2,195 people were supported by KEaH and 1,174 by KES. Whilst there was a reduction in the number of people supported by KEaH compared to the previous quarter, a 26% increase in those supported by KES meant the overall volume of people being supported by these enablement services increased quarter-on-quarter. When comparing the independence levels of people starting with the enablement services to when they ended, people supported by KEaH saw, on average, an 82% decrease in need, with people supported by KES seeing a 58% decrease

Utilisation of short-term beds increased in Quarter 1, following decreases in previous quarters. 1,474 people were in a short-term bed in the quarter, which is an increase of 8% on the previous quarter, but is a similar figure to the same quarter last year

Hospital Discharge Pathway
The proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement services continues to be RAG rated Amber for a second successive quarter, at 84%. It sits 1 percentage point below target. This measure has sat in the range of 83-86% over the past two financial years.

Direct Payments
A Direct Payment can give a person full control of how their needs can be met and are offered by adult social care where appropriate. In Quarter 1, 26% of people in receipt of community services had a Direct Payment. This measure continues to be RAG rated Amber, below a target of 30% but above the floor standard of 24%.

Residential and Nursing care
If a person's needs cannot be met in a community setting, they may receive care in a residential or nursing home. For adults aged 18-64, this was 14 per 100,000 in Quarter 1. This is better than the target of 18 per 100,000 and means this measure remains RAG rated Green. For those aged 65 or over, this has also decreased since last quarter and now stands at 576 per 100,000. However, the target for this measure has changed for this financial year, moving from 588 to 515. As a result, this measure is now RAG Rated RED. The change in target reflects aims in KCC's strategic statement and is based on performance in 2024/25.

The Care Quality Commission (CQC) regularly inspect residential and nursing homes and publish their findings. In Quarter 1, 72% of KCC supported people resident in these settings were residing in a home rated either Good or Outstanding. This measure is now RAG Rated RED, moving below a floor standard of 75%.

This movement has been influenced by increased CQC assessment activity and changes to the ratings of a small number of care homes with relatively high numbers of Kent-funded residents. As CQC undertakes assessments, more current ratings replace previous ratings, and changes at individual homes can therefore have a disproportionate impact on this measure.

Deprivation of Liberty Safeguards (DoLS)
There was an 11% decrease in Deprivation of Liberty Safeguards applications received in Quarter 1 compared to the previous quarter and a 5% reduction in applications completed. Both metrics saw their lowest figures since Quarter 2, 2025/26. Following the Attorney General Northern Ireland judgement made in June 2026, there has been a reduction in the number of applications received from care homes. As a result of the judgment, the multifactorial assessment has changed, leading to fewer people now meeting the threshold for an application.

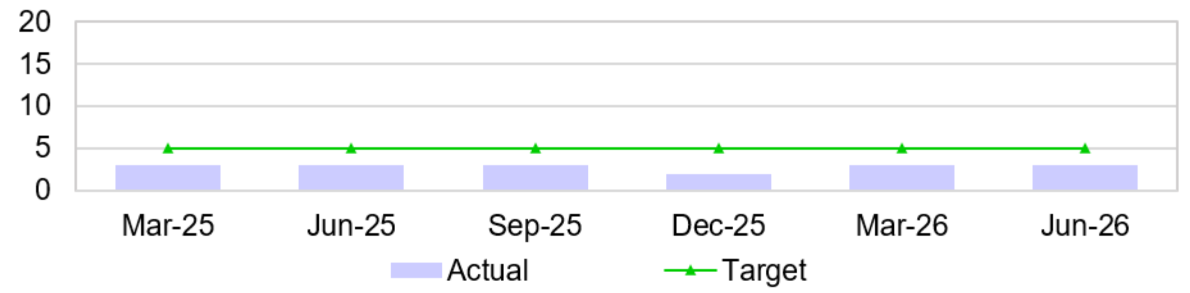
Safeguarding
Incoming safeguarding concerns had seen downward movement in the previous two quarters, reflecting focused work to ensure there is clarity on when concerns should be raised, so the correct assistance can be provided. However 6,029 safeguarding concerns were received in Quarter 1, up from 5,796 in the previous quarter; a contributing factor was the hot weather experienced over this period.

A new addition to this financial year's collection of measures is the amount of open safeguarding work at the end of the quarter. This enables a view of whether the safeguarding teams are able to stay on top of the incoming demand, which has been increasing over the past few years. In Quarter 1, the amount of open work increased from 2,418 to 2,881, this will be a mixture of ongoing enquiries and incoming concerns that are being triaged. Open work is at its highest level since Quarter 3, 2024/25.

At the beginning of a safeguarding intervention, the adult at risk will be asked what their desired outcomes are as a result of adult social care providing assistance. This is a fundamental part of 'Making Safeguarding Personal' and whether the outcomes were fully or partially achieved form a new measure for this financial year. In Quarter 1, 88% of people had their desired outcomes fully or partially completed as a result of safeguarding intervention; an increase of 1 percentage point when compared to the previous quarter but lower than the same quarter last year (93%).

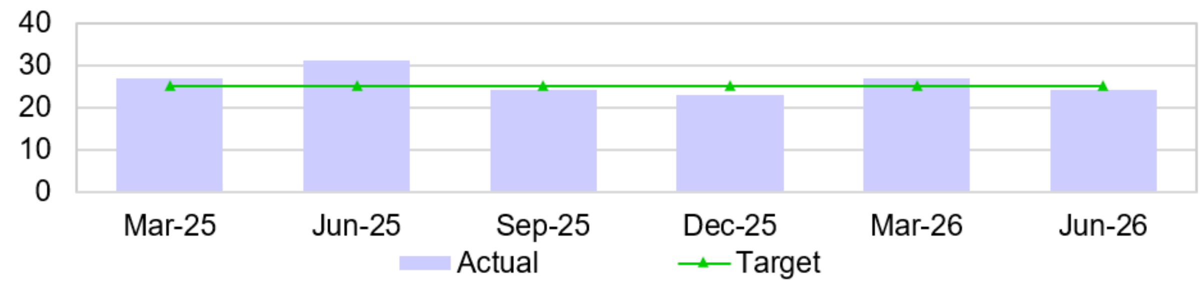
Key Performance Indicators

Percentage of people who have their contact resolved by ASCH but then make contact again within 3 months	GREEN ➩



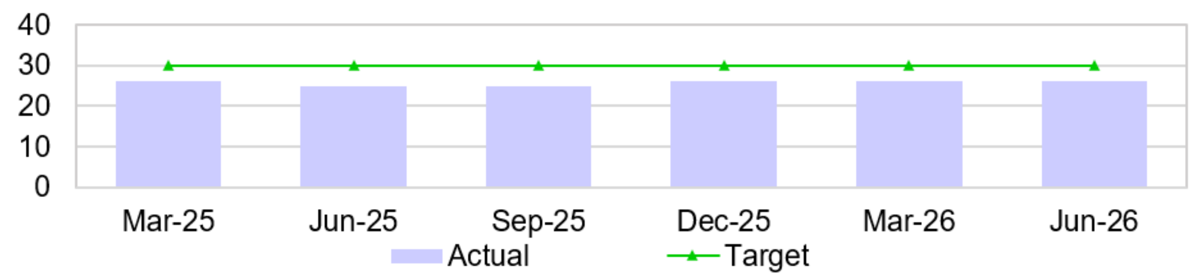
Latest: 3%	Target: 5%, Floor: 9%	Previous: 3% (Green)

Median wait time (in days) for Care Needs Assessments	GREEN ➩



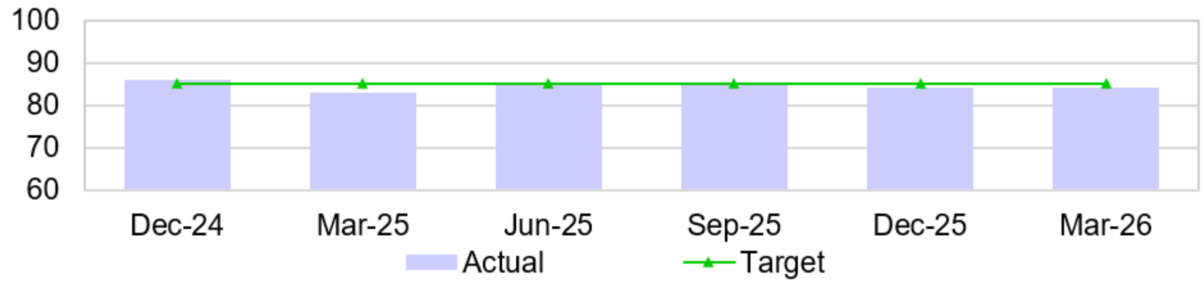
Latest: 24 days	Target: 25 days, Floor: 30 days	Previous: N/a (New KPI)

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



Latest: 26%	Target: 30%, Floor: 24%	Previous: 26% (Amber)

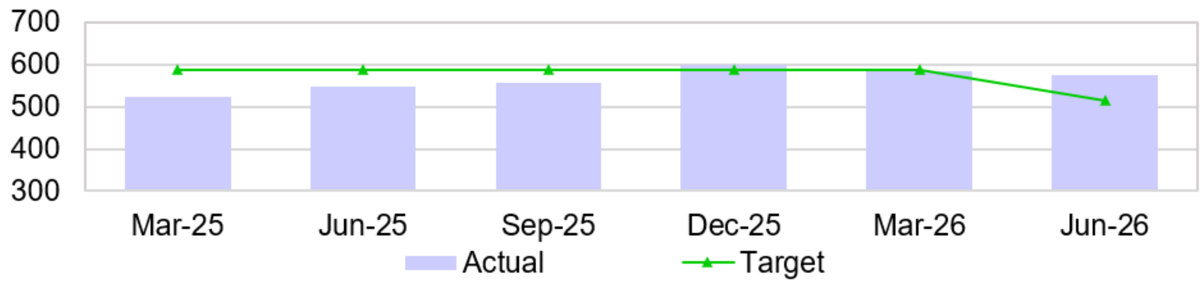
Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services		AMBER ⇨



Latest: 84%	Target: 85%, Floor: 80%	Previous: 84% (Amber)

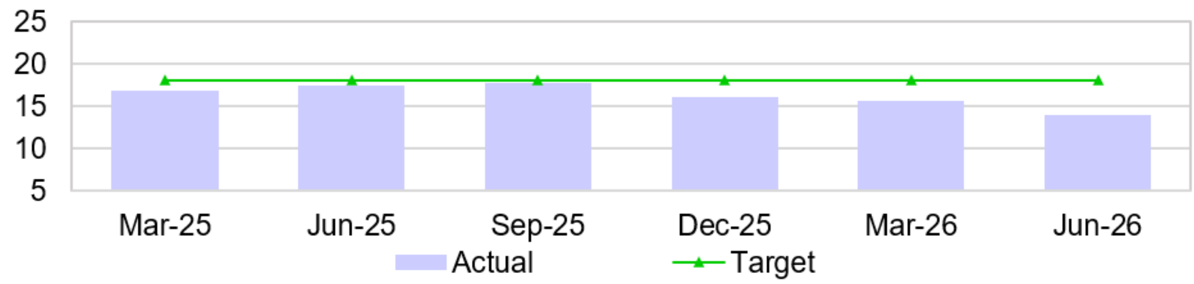
Reporting is based on the date in the Quarter that the hospital discharge occurs, with the 91 days commencing from that point.

Long Term support needs of **older people** (65 and over) met by admission to residential and nursing care homes, per 100,000 – rolling 12 months		RED ⇨



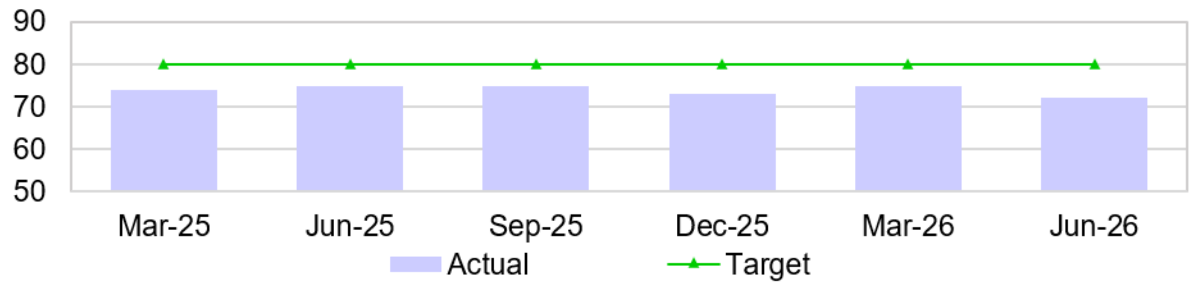
Latest: 576	Target: 515, Floor: 560	Previous: 584 (Green)

Long Term support needs of **adults** (18-64 years old) met by admission to residential and nursing care homes, per 100,000 – rolling 12 months		GREEN ⇧



Latest: 14.0	Target: 18, Floor: 22	Previous: 15.6 (Green)

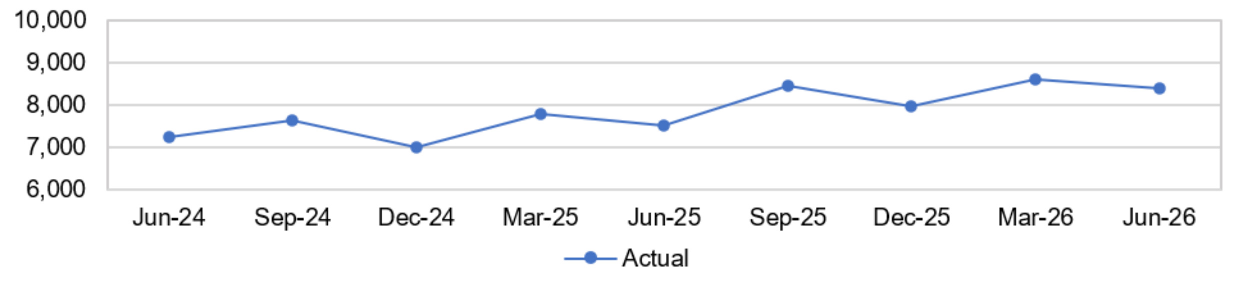
Percentage of KCC supported people in residential or nursing care where the CQC rating is Good or Outstanding		RED ⇨



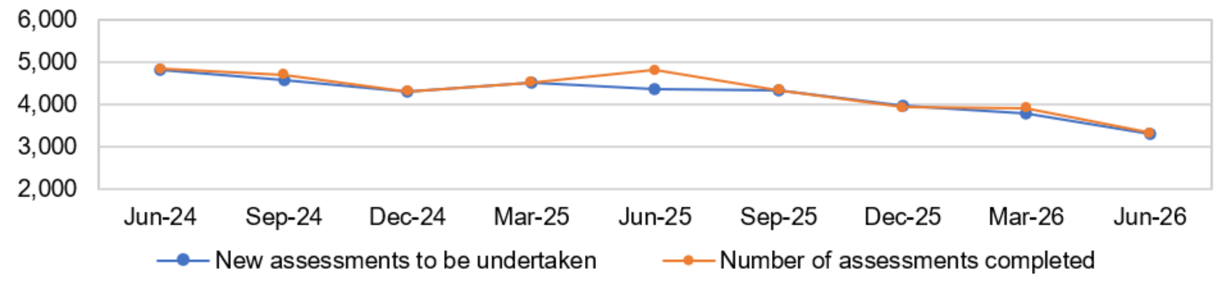
Latest: 72%	Target: 80%, Floor: 75%	Previous: 75% (Amber)

Activity indicators

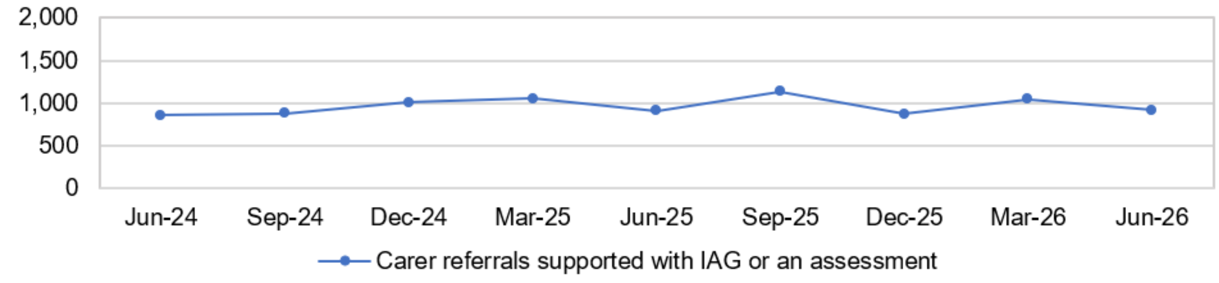
The number of contacts received by adult social care connect about people that might need our support



Number of new Care Needs Assessments to be undertaken and the number completed

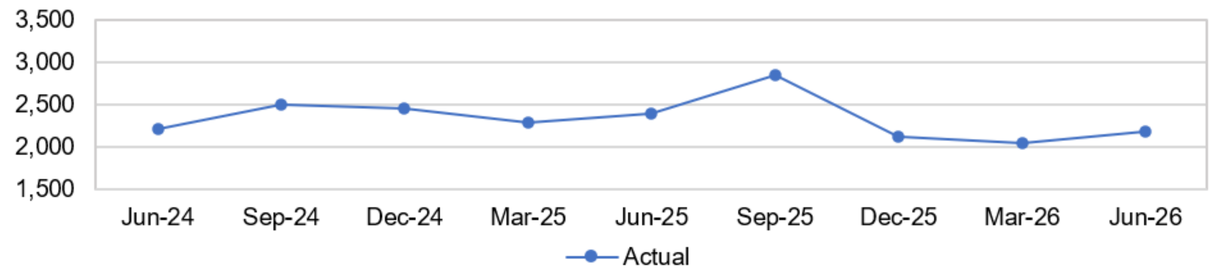


The number of carers supported with information, advice or guidance, or an assessment

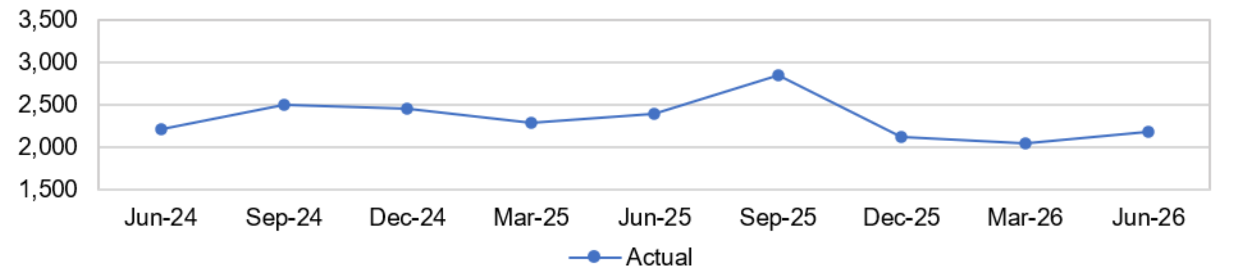


From the Dec-24 quarter it became possible to identify all carer referrals due to improved data recording

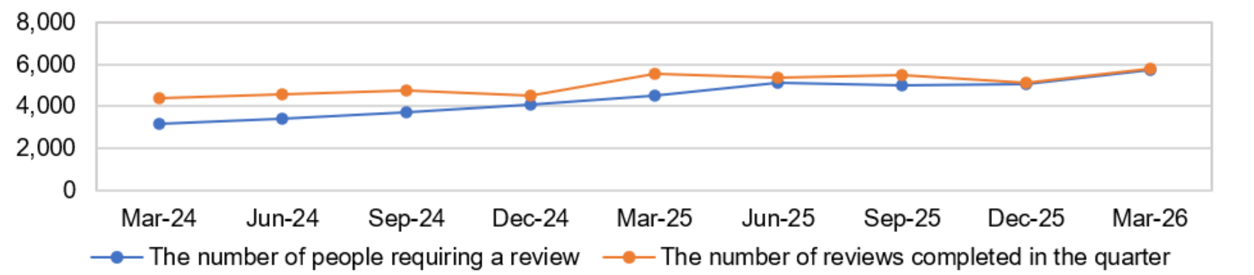
Number of new support packages being arranged for people in the Quarter



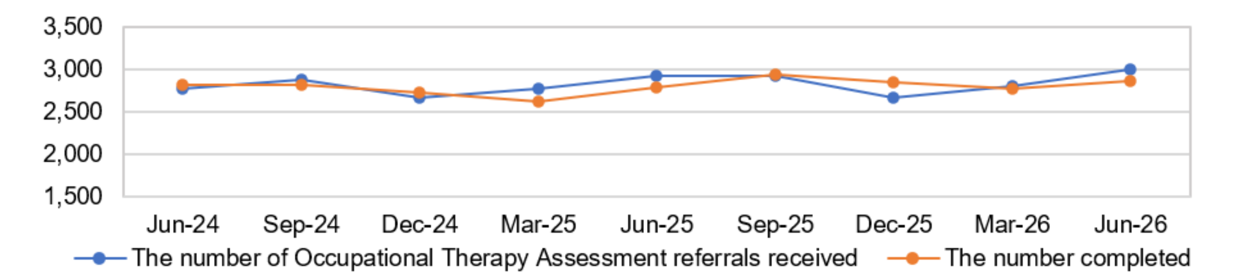
Number of new support packages being arranged for people in the Quarter



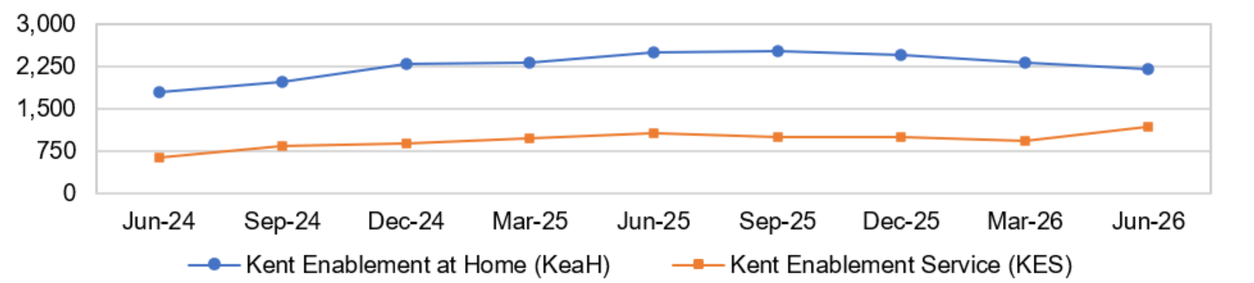
Number of people requiring a review to be completed on the last day of the Quarter



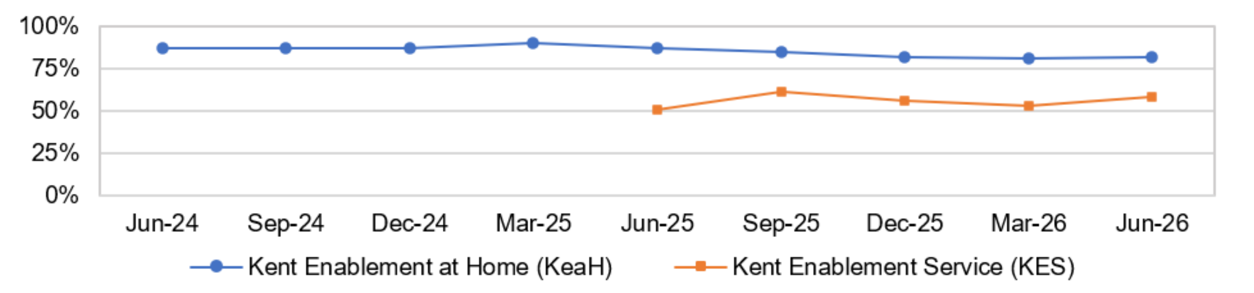
The number of Occupational Therapy Assessment referrals received and the number completed



The number of people receiving Kent Enablement at Home

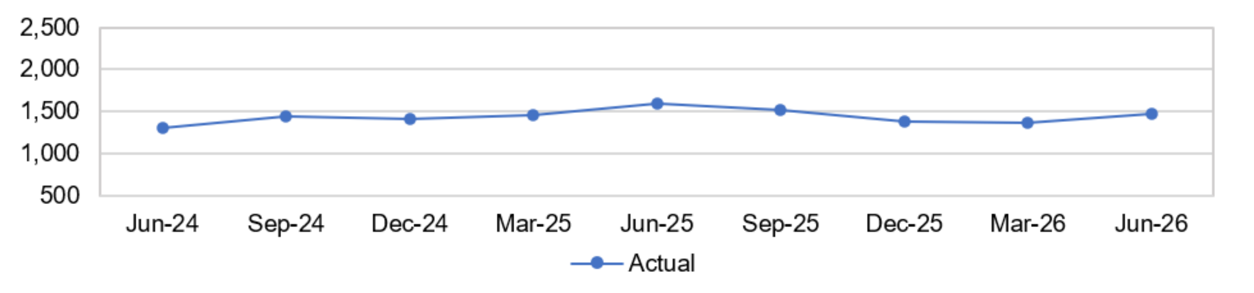


Average percentage decrease in need for people receiving Kent Enablement at Home

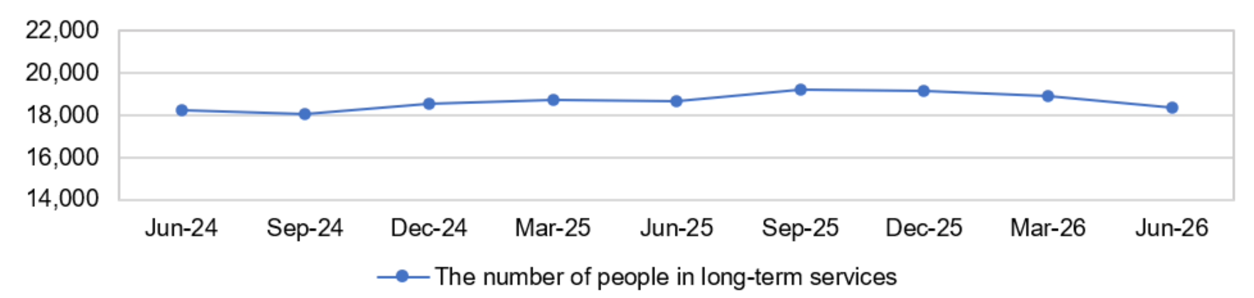


No data for KES before Jun-25

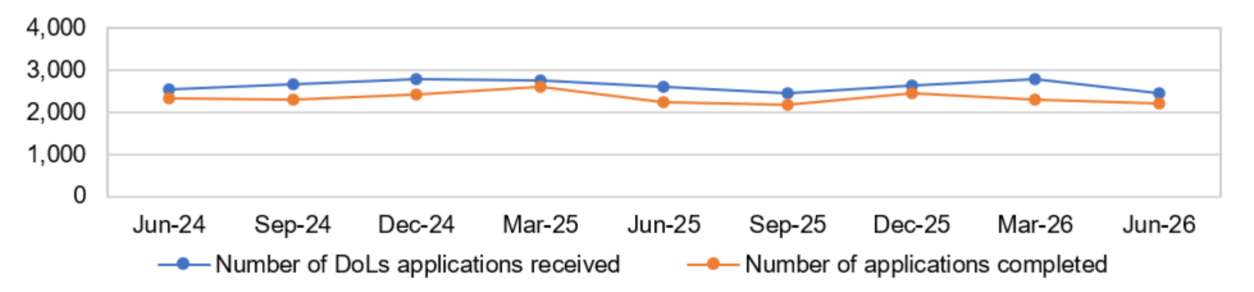
Number of people in Short Term Beds during the Quarter

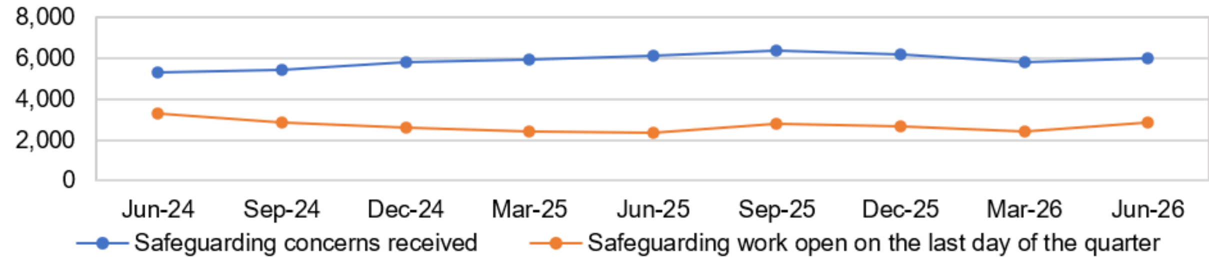


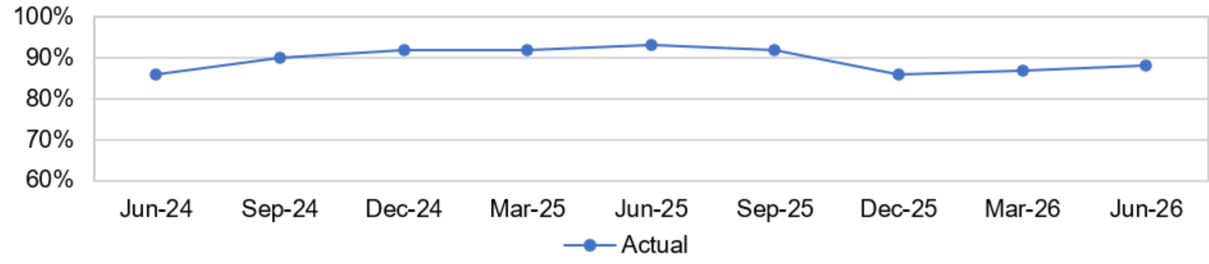
Number of people in Long Term Services



Number of DoLS applications received and completed



The number of safeguarding concerns received and total safeguarding work open on the last day of the quarter.


Making Safeguarding Personal: Expressed desired outcomes that were fully or partially achieved


Public Health

Cabinet Member	Jamie Henderson
Director	Anjan Ghosh

KPI Summary	GREEN	AMBER	RED	⇧	⇨	⇩
	3	3	1	2	4	1

NHS Health Checks
In Quarter 1, 4,677 NHS Health Checks were delivered to the eligible population in Kent. This represents a decrease of 20% (1,154) from the 5,831 checks delivered in the previous quarter. 18,379 first invitations were issued in the quarter.

Delivery of NHS Health Checks was significantly affected during this quarter by a number of service changes, including the transition to new provider arrangements for the Health Checks Outreach Service, the insourcing of programme management functions, and the move to KCC direct contracts for GP practices from April 2026. Collectively, these changes impacted service capacity and activity levels, contributing to the reduction in the number of health checks delivered.

There are now 111 GP practices fully signed up and delivering health checks, which is slightly higher than the previous contract. The Primary Care team continue to build strong relationships to support delivery. As the new arrangements become established, activity levels are expected to increase over the coming quarters, with health check delivery improving throughout 2026/27. To support engagement and raise public awareness of the new invitation route, a communications campaign is planned for September 2026.

Health Visiting
The Health Visiting Service delivers the statutory requirements of the national Healthy Child Programme on behalf of KCC, including the five mandated health and development reviews which take place at key child developmental stages: antenatal (after 28 weeks of pregnancy), new birth, 6–8 weeks, 9–12 months, and 2–2½ years.

In Quarter 1, the Health Visiting Service completed 16,935 health and development reviews. This meant that 68,029 out of 74,777 (90.9%) mandated reviews were completed in the 12 months to the end of June, which exceeds the 86% target. The performance continues the improvement seen in the last quarter, and remains stable across delivery of all of the mandated reviews. This reflects the continued stability and resilience of the service while mobilising against the requirements of the new contract, which began on 01 January 2026. This contract was awarded to the existing provider, Kent Community Health NHS Foundation Trust.

Sexual Health Service
In Quarter 1, 99.5% of eligible patients were offered an appropriate STI screen with 79.2% take-up, excluding online referrals. This is slightly below the 80% target and therefore RAG rated Amber.

This quarter, 16,222 face-to-face and virtual sexual health appointments were attended, representing an 8% increase (+1,210) compared to the corresponding period the previous year, demonstrating sustained demand for services. A revised suite of KPIs and performance measures has been developed as part of the new Integrated Sexual Health Service contracts. These measures will provide a more meaningful framework for measuring performance against the intended service outcomes.

During the quarter, 9,787 home testing kits were ordered through the online STI testing service, while 1,866 Long-Acting Reversible Contraception (LARC) procedures were reported in General Practice. The LARC service is currently being recommissioned and the new contract will commence on 01 December 2026.

In addition, 69 people completed a course of psychosexual therapy, with 100% reporting an improvement in their presenting problem. These figures demonstrate the continued ability of providers to respond to and meet strong levels of demand across a range of sexual health interventions.

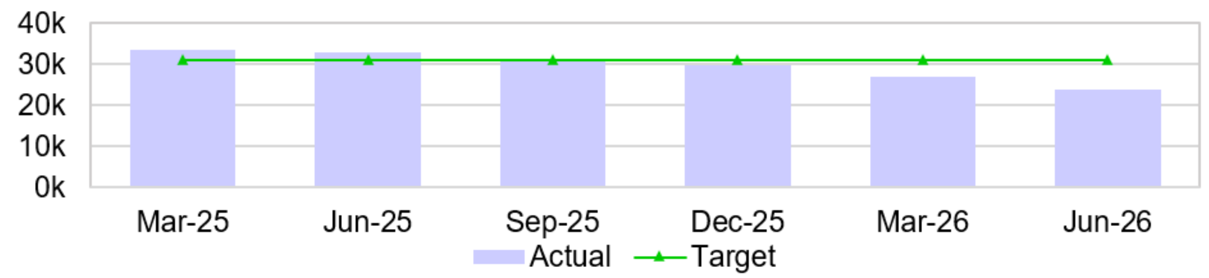
Drug and Alcohol Services
The Adult Community Drug and Alcohol Services data for Quarter 1 had not been released at the time of reporting. The latest available data (Quarter 4, 2025/26) shows that 27.3% of people (1,642 of 6,015) successfully completed treatment in the 12-month rolling period to March 2026, slightly below the 28% target.

The number of people accessing structured treatment continued to increase throughout 2025/26. The proportion of people showing substantial progress (including those who successfully complete treatment, are drug-free while in treatment, or demonstrate a sustained reduction in drug use) continues to exceed both the national and regional averages. Additionally, successful completion performance is within the top quartile range for comparator local authorities.

Live Well Kent and Medway
In Quarter 1, the KPI for Live Well Kent and Medway clients recommending the service to family, friends, or someone in a similar situation achieved 99.6%, exceeding the target of 98%. Live Well Kent and Medway received 2,094 referrals countywide this quarter. Timely access to support was maintained, with people generally starting support within seven working days of referral. Wellbeing outcomes remained strong, with 88.8% of people showing improved or maintained wellbeing scores using the DIALOG scale, very close to the 89% target for this new KPI. Additionally, a new domestic abuse Mental Health Recovery Pathways service was launched in partnership with the Kent Integrated Domestic Abuse Service (KIDAS) and safer accommodation partners, supporting 24 residents to achieve significant mental health goals in its first quarter. During the current quarter, six new delivery network partners began delivering countywide perimenopause peer support groups, expanding the support available through the Live Well network.

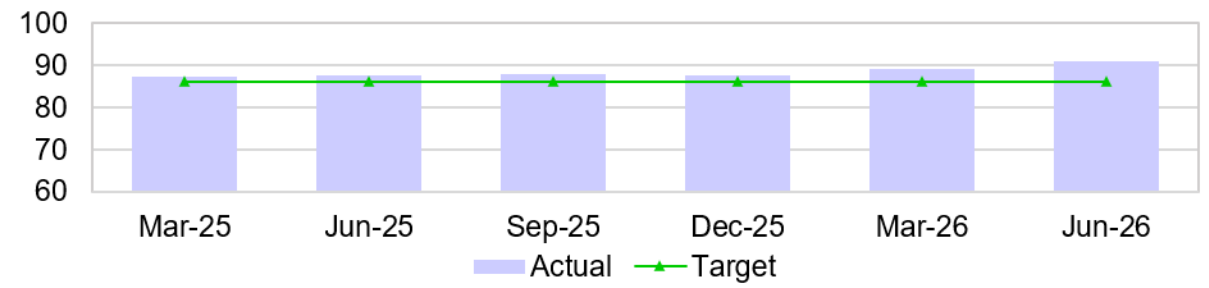
Performance Indicators

Number of eligible people (aged 40-74) receiving an NHS Health Check (Rolling 12 months)	RED ⇩



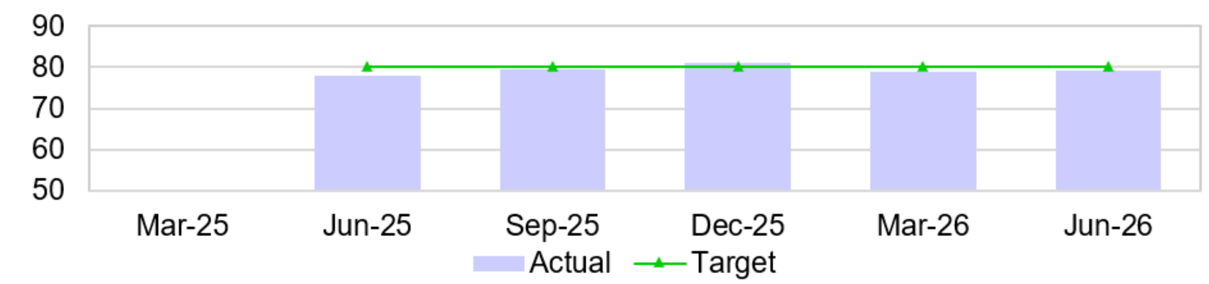
Latest: 23,685	Target: 31,000, Floor: 24,800	Previous: 26,877 (Amber)

Percentage of mandated health and wellbeing reviews delivered by the health visiting service of those due (Rolling 12 months)	GREEN ⇧



Latest: 91%	Target: 86%, Floor: 70%	Previous: 89% (Green)

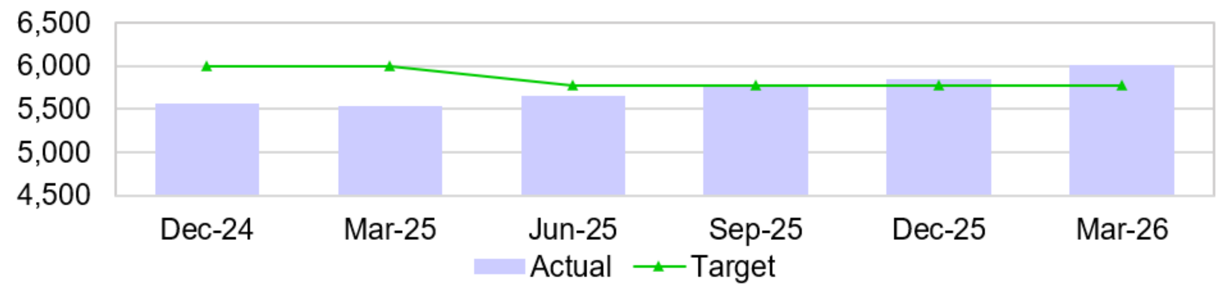
Percentage of all eligible patients (at any clinic, excluding online referrals) receiving an appropriate STI screen	AMBER ⇨



Latest: 79%	Target: 80%, Floor: 72%	Previous: N/a (New KPI)

Data collection commenced in quarter to Jun-25

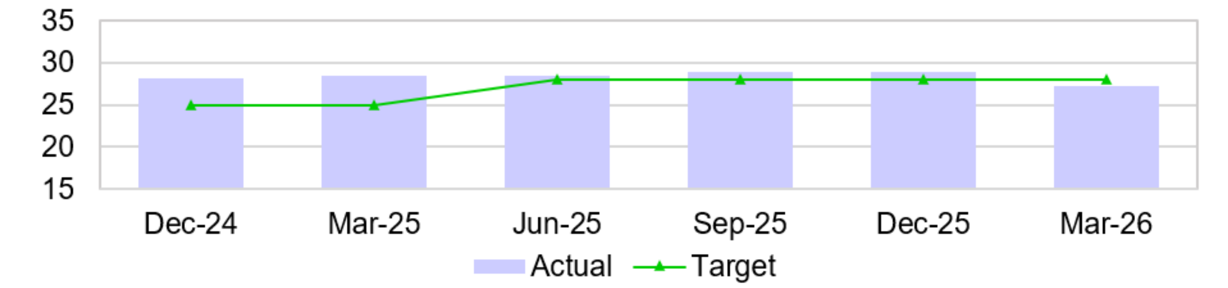
Number of Adults accessing structured substance misuse treatment during a rolling 12-month period	GREEN



Latest: 6,015	Target: 5,770, Floor: 4,616	Previous: 5,853 (Green)

No data for Jun-26 available at time of reporting

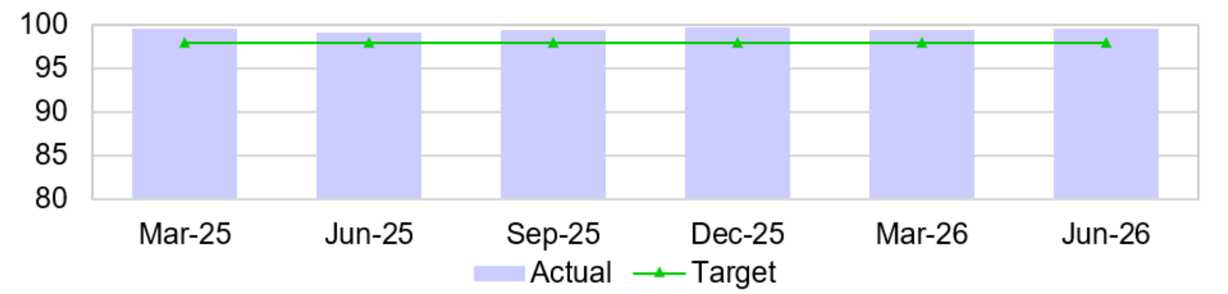
Percentage of successful completions of drug and alcohol treatment – rolling 12 months	AMBER



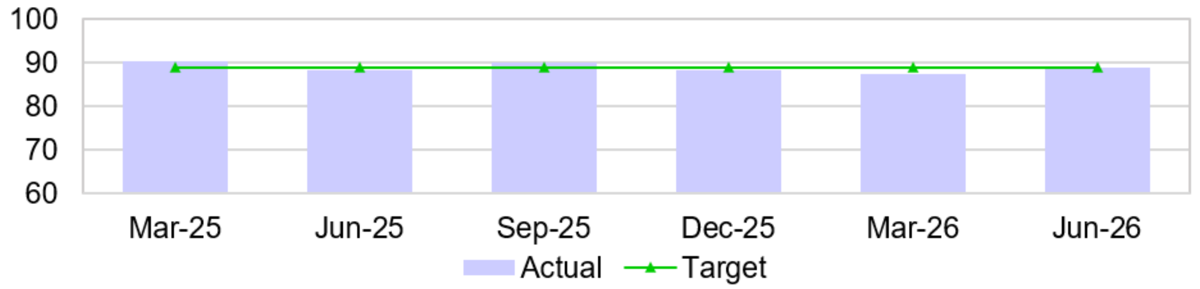
Latest: 27%	Target: 28%, Floor: 22.5%	Previous: 29% (Green)

No data for Jun-26 available at time of reporting

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

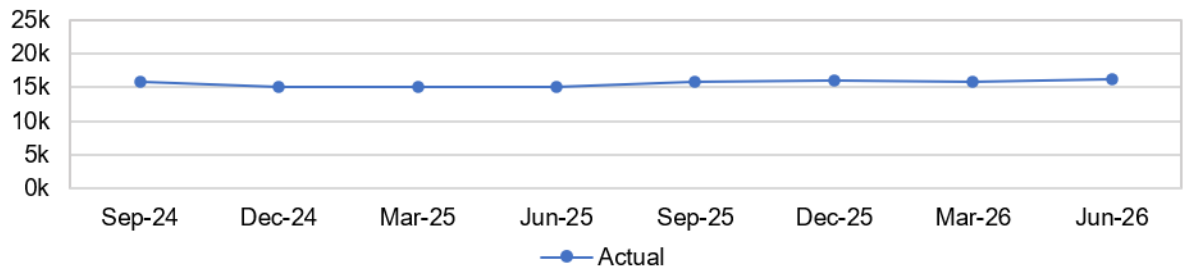


Latest: 99.6%	Target: 98%, Floor: 91%	Previous: 99.4% (Green)

Percentage of Live Well clients improving/maintaining in the DIALOG* scale score		AMBER ⇨
		
Latest: 88.8%	Target: 89%, Floor: 80%	Previous: N/a (New KPI)

*The DIALOG scale is a structured tool used to measure a person's quality of life and satisfaction across key wellbeing domains.

Activity indicators

Number of attendances at KCC commissioned Sexual Health Clinics


Corporate Risk Register – Overview

The Council, along with the local government sector, continues to operate in an increasingly difficult financial and operating environment, which carries significant risk implications for the achievement of the Authority's objectives.

The table below shows the number of corporate risks in each risk level (based on the risk score) in August 2026, compared with May 2026.

	Low Risk	Medium Risk	High Risk
Current risk level August 2026	0	5	12
Risk level May 2026	0	6	11

KEY CHANGES DURING LAST QUARTER

RISK RATING INCREASED
CRR0042 Border fluidity, infrastructure and resilience – Increased on 16/07/26 from Medium (15) to High (20) due to confirmation being received from the EU and France that there is no flexibility in temporarily pausing border checks. This will mean that during peak periods there will be significant delays for a longer period than would be experienced if there was flexibility in the use of border checks.

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 **7 actions** to mitigate elements of corporate risks that were due for completion or review up to August 2026. These are summarised below.

Due Date for Review or Completion	Actions Completed / Closed	Actions Partially complete	Actions subject to Regular Review	Actions Outstanding
Up to and including August 2026	1	5	0	1

CRR0003: Securing resources to aid economic growth and enabling infrastructure (High)
Partially Complete Kent Design Guide to be refreshed to ensure consistency with national policy and legislation supporting the delivery of high quality design in new development. (Target date changed from 31/07/26 to 30/09/26 to accommodate the relevant Cabinet Committee meeting).

CRR0009: Future financial and operating environment for Local Government (High)
Partially Complete Adult Social Care have set out plans for the retendering of framework contracts with more robust guide prices and expectations for higher take-up of framework placements for new clients. Contracts relating to Older People, Residential and Nursing Care, plus Home Care are the first contracts to be recommissioned. (Next review date is November 2026).

CRR0014: Cyber Information Security Resilience (High)
Partially Complete Cyber security to be added to the mandatory Information Governance (IG) Training. Implementation later this year after Corporate Management Team sign off and a paper to Policy & Resources in May. Revised target date 31/10/26.

CRR0015: Social Care Market - Inability of the Council to obtain the right kind of provider supply at affordable prices. (High)
Partially Complete Adult Social Care have set out plans for the retendering of framework contracts with more robust guide prices and expectations for higher take up of framework placements for new clients. Contracts relating to Older People, Residential and Nursing Care, plus Home Care are the first contracts to be recommissioned. (Next review date is November 2026).

CRR0039: Information Governance (Medium)
Action Outstanding Services to complete data mapping process for their respective areas (Target date 16/07/26). Progress is to be discussed at the next Corporate Information Governance Group in September.

CRR0058: Capacity and capability of the workforce (High)
<u>Complete</u> Implementation of action plans arising from latest staff survey. Action plans are devised and implemented after each staff survey is conducted. <u>Partially Complete</u> Review spans and layers of management to make sure we have the right people in the right places doing the right things**.** The Spans and layers review is currently ongoing. There has been progress during Year 1 of the project (2025/26) to reduce 1:1 reporting, management layers and management spans. Further organisational design work has been actively undertaken across all Directorates to identify additional opportunities to reduce 1:1 reporting, management layers and increase management spans. It is expected that the changes identified will achieve the review objectives of by end of 2026/27.