



AGENDA

CABINET

Thursday, 20th June, 2024, at 10.00 am
Council Chamber

Ask for:
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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
3. Minutes of the Meeting held on 21 March 2024 (Pages 1 - 10)
4. 24/00054 - Revenue and Capital Budget Monitoring Report – Outturn 2023-24 (Pages 11 - 64)
5. Quarterly Performance Report, Q4 2023-2024 - Regular June report (Pages 65 - 140)

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
General Counsel
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Wednesday, 12 June 2024

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KENT COUNTY COUNCIL

CABINET

MINUTES of a meeting of the Cabinet held in the Council Chamber on Thursday, 21 March 2024.

PRESENT: Mr R W Gough (Chairman), Mr N Baker, Mrs C Bell, Mrs S Chandler, Mr D Jeffrey, Mr R C Love, OBE, Mr D Murphy, Mr P J Oakford, Mr D Watkins and Mr R J Thomas

UNRESTRICTED ITEMS

40. Apologies

(Item 1)

No apologies were received.

41. Declarations of Interest

(Item 2)

No declarations of interest were received.

42. Minutes of the Meeting held on 25 January 2023

(Item 3)

RESOLVED that the minutes of the meeting on 25 January 2024 were a correct record and that they be signed by the Chair.

43. Cabinet Member Updates

(Item 4)

1. Mr Watkins, Cabinet Member for Adult Social Care and Public Health, provided an update on the following:
 - (a) The Tobacco and Vapes Bill which aimed to protect future generations across the UK from the harmful impacts of smoking and build a better future for children was introduced by Parliament on 20th March 2024. Under the new Bill, it would be an offence to sell tobacco products to those born on or after 1 January 2009, meaning that anyone who turned 15 years or younger in 2024 could not legally be sold tobacco products and it imposed certain restriction around vapes. Mr Watkins wrote to Kent MPs on 19th March, seeking support that the same measures be enforced for vapes. This would have a big impact on Public Health outcomes if achieved.
 - (b) A number of consultations had been launched, including:

- Best Start for Life - Nurturing little hearts and minds: a perinatal mental health and parent-infant relationship strategy sets – closes 3rd April
- Best start for Life - Nourishing our next generation: a 5-year infant feeding strategy – closes 3rd April
- Adult Social Care Charging Policy – closes 7th April
- The Future of Blackburn Lodge Care Home – closes 7th May

(c) The Technology Enabled Lives Service (TELS) was launched at the end of 2023 which enabled adults to stay safe and live more independently in their own home through the use of person centred, innovative technology. To showcase the equipment offered through the service, a stall would be on display at Full Council on 28th March.

2. Mrs Chandler, Cabinet Member for Integrated Children’s Services provided an update on the following:

(a) On Thursday 22nd February Mrs Chandler, alongside the Leader and Corporate Director for Children, Young People and Education, met with Michael Tomlinson, the Minister for Countering Illegal Migration, at a visit to the Kent Intake Unit in Dover. Concerns were raised in relation to the challenges that Kent faced with large numbers of Unaccompanied Asylum Seeking Children (UASC) arriving on Kent’s shores and the measures in place, including the opening of new Reception Centres, to ensure that Kent continued to meet its statutory obligations. Minister Tomlinson welcomed the progress Kent was making and welcomed the continued close cooperation between Kent County Council and the Home Office to ensure robust safeguards were in place for those children who come into the county.

Kent County Council continued to make the case for fair distribution of UASC across the other local authorities via the National Transfer Scheme (NTS) to ensure that the council could continue to meet its legal responsibilities for what was a national, not a local issue.

(b) There had been a number of UASC arrivals at the start of the year, which had been the busiest on record. Preparations were actively underway to open new Reception Centres in 9 locations around the county to help manage the continued pressures presented through the arrival of new UASC. Mrs Chandler had met with local MPs and councillors in those 9 areas to help provide reassurance to residents around the nature of the sites. Mrs Chandler confirmed that all Reception Centre placements would strictly be on a temporary basis and that there would be staff on site 24 hours a day, as well as a schedule of activities in place for residents to help them prepare and adapt to life in the UK.

- (c) Ofsted carried out a focused visit inspection of Kent at the end of January. The Inspection was carried out under the ILACS framework and covered the Canterbury and Folkestone and Hythe districts. The inspectors focused on child in need, child protection, children's entry into care, and 16 and 17 year old young people who present as homeless.

Ofsted's findings were published on 27th February 2024 in the form of a letter, which concluded that Kent County Council continued to provide a high quality of service, with only minor areas of improvement identified, which the service would look to address.

Mrs Chandler expressed thanks to all the staff for their hard work in preparing for the visit and helping the council to achieve a positive outcome once again.

- (d) Kent County Council received confirmation in December that it had been successful in its bid to become a Children's Social Care Sector-Led Improvement Partner for 2024-25; and would be working closely with other local authorities to help them improve their children's services. The feedback as part of the process indicated that the council had met or exceeded expectations by demonstrating the quality of contextual safeguarding, commitment to ongoing improvement and quality of leadership.

- (e) World Social Work Day was on 19th March. Mrs Chandler paid thanks to Kent's Social Workers for all the hard work they do every day.

3. Mr Love, Cabinet Member for Education and Skills, provided an update on the following:

- (a) Friday 1st March was secondary school offer day. This year, 96% of applicants received an offer from one of their four preferred schools, the highest proportion of the cohort in the last five years. The proportion of Kent pupils offered a place at their first-preference school increased this year to nearly 79%. The second round of offers would be held on Thursday 25th April for any spaces that become available.

Bespoke arrangements were made for applicants to the Isle of Sheppey Academy. Mr Love advised that once a final decision had been determined by the Department for Education regarding its proposal to open two new academies on Sheppey, Kent County Council would be writing to those parents with further information about their child's school place.

- (b) Friday 15th February was the Phase Transfer deadline for those children and young people with an Education, Health and Care Plan. This year, an up-to-date EHCP was issued for nearly 92% of placements.

Bespoke arrangements were still being considered for the remaining 8%. All parents were contacted by email or post to provide them with an update

where the deadline could not be met. Work was underway to complete these as soon as possible so that pupils and parents could start to plan for September. In most cases the delays in the 8% were identified as being due to school capacity issues rather than issues with the council's internal processes, which were significantly more robust than they were in the past. However, further planned improvements to the Phase Transfer process were planned for next year.

- (c) On Friday 15th March Mr Love was invited by Kent Parents and Carers Together (PACT) to open their conference in Broadstairs for providers from across Kent who offered services of support for children with additional or special needs. Mr Love later joined a question-and-answer panel, accompanied by the Director of Education and other participants. A significant amount of work was being undertaken by PACT to map the services available to parents and carers and to identify gaps and duplication and improve signposting.
 - (d) On Wednesday 13th March Mr Love visited the Turner Free School in Folkestone and was joined by ITV Meridian News. Mr Love commented on the excellent provision that was in place to accommodate SEND pupils within their mainstream offer and was able to hear about the progress that young people were making. Mr Love reaffirmed that, where appropriate, mainstream provision offered the best outcomes for pupils with Special Needs, whether or not they had an Education Health and Care Plan (EHCP). Mr Love paid tribute to the Turner Free School Leadership, as well as all the staff at the school for a very informative visit and looked forward to visiting other schools across the county throughout the year.
4. Mr Thomas, Cabinet Member for Environment, provided an update on the following:
- (a) Mr Thomas thanked the team for the support he had received following his appointment as Cabinet Member for Environment. There was a significant amount of work underway across the service which would be presented to Cabinet Committee in due course and the bi-monthly newsletter would continue to be circulated on a bi-monthly basis to coincide with the Cabinet Committees to ensure both Members and residents of Kent were kept informed of the good work being done within the department.
5. Mr Murphy, Cabinet Member for Growth and Economic Development, provided an update on the following:
- (a) National Empty Homes Week commenced on 4th March and Mr Steve Grimshaw, KCC Strategic Programme Manager, provided interviews to the local media. Since the launch of the No Use Empty initiative in 2005, there had been 8,815 properties brought back into use and all funds that had been allocated from the KCC Treasury to support the scheme had been used and repaid within the 2023-2024 fiscal year. Consideration of new applicants for the 2024-2025 fiscal year were underway. Mr Murphy also addressed the rates generated by the scheme, having contributed an

additional £200k to the KCC treasury fund, and would continue to contribute a further £200k for 2024-2025, which included all administration costs.

(b) The relaunch of the Kent and Medway Business Fund (KMBF) was underway. Since its inception ten years ago, it had created 5289 jobs. The fund was split into three main areas of operation; small business fund loans (primarily aimed at small and medium sized enterprises), large business fund loans and debt recovery (with rates below the national figures for banks as a whole). Mr Murphy paid tribute to Mr Ron Rossiter, a long serving member of the KMBF Board who had stepped down. Recruitment was underway to find suitable Board members.

(c) Mr Murphy, in conjunction with Mr Avtar Sandhu (*Chairman of the Growth, Economic Development and Communities Cabinet Committee*), visited Bexley Council to discuss issues of common interest within the economic field and subsequent meetings would take place in due course.

(d) Mr Murphy recently attended the 13th meeting of the Straits Committee held in Lille; a voluntary partnership supported by the British Embassy in Paris which sought to advance Kent's common interests with neighbouring areas of the channel. The meeting was attended by diplomats of the British Embassy in Paris, representatives of the French state and members of the Flemish government. Mr Murphy reported that Kent's partners from the British Embassy had agreed to add their voices to the campaign for cross-channel rail services in Calais, Ashford and Ebbsfleet. Furthermore, Mr Murphy, on behalf of Kent, also agreed to promote the Horizon Europe Programme which facilitated research, and which helped to optimise investment and collaboration in achieving common cross channel projects. It was also agreed that further events would be organised through the Straits Committee for young people to meet and share both their experience and ideology on culture, the environment and the economy. And finally, it was agreed that a new cross-channel exchange programme for primary schools to raise the awareness of climate change would be established, and this would be led by the Kent Downs AONB and its French partner, Regional Parc de Calais. Mr Murphy expressed his thanks to the department of Nord and to the British Embassy in Paris for their invaluable support and participation.

6. Mrs Bell, Cabinet Member for Community and Regulatory Services, provided an update on the following:

(a) The funding received from the National Arts Grant Programme had enabled Kent County Council to launch virtual tours across 31 of its libraries. The introduction of virtual tours would help showcase the facilities on offer and also support visitors, particularly those with impairments, mental health conditions and those who were neurodivergent, to view the locations before their visit.

(b) In September 2022, the Government appointed Baroness Sanderson to conduct an independent national library review. A report on the initial findings was launched in February which identified:

- a lack of recognition from both national and local government on the work that libraries do
- a lack of awareness among the general public of what the modern day library offered
- a lack of comprehensive data on libraries; and
- a better sense needed as to what the Government wanted to see from libraries

The paper did not detail the finance or delivery model; however, it was anticipated that this would be included in the full strategy which was due to be published in the autumn. The key recommendations included the establishment of a national data hub, a national branding campaign to raise awareness, closer involvement of the British Library, expanded library membership, a stronger volunteer network and the creation of a Libraries Minister.

(c) The national Trading Standards led project, Operation Joseph, had granted £120k to Kent County Council over a 15-month period to help tackle illicit vapes at the ports. Those that were intercepted were linked to organised crime with one consignment containing 30kg of cocaine. Investigations were underway by the National Crime Agency, supported by Kent County Council.

(d) The annual Kent Community Safety Partnership Conference was held on 19th March 2024 at the Detling showground. The event was well attended by all key partners, including Matthew Scott, Kent Police and Crime Commissioner and focussed on anti-social behaviour and the range of activity in place across Kent to address the issue.

The Leader thanked the Cabinet Members for their updates.

44. Late changes to the 2024-25 budget and 2024-27 Medium Term Financial Plan (MTFP) *(Item 5)*

Dave Shipton (Head of Finance, Policy, Strategy and Planning) was in attendance for this item.

1. Peter Oakford, Deputy Leader and Cabinet Member for Finance, Corporate and Traded Services introduced the report which detailed the late changes to the approved 2024-2025 revenue budget. The changes to the 2024-25 share of Retained Business Rates growth (+£1.9m), Business Rates collection fund (+£2.7m) and estimated 2024-25 share of Business Rate pool (+£1.0m) and other specific grants (+£0.3m) increased the net revenue budget requirement from £1,423.6m to £1,429.5m, an increase of £5.9m in 2024-25. The paper also included a recommendation that the

collection fund was added to the local taxation equalisation reserve in accordance with existing policy and that the remainder was set aside in resilience reserves. This paper also updated Cabinet on other late changes since the County Council Budget meeting held on 19th February which did not impact on the net revenue budget requirement.

2. RESOLVED to agree to the recommendations as outlined in the report.

45. 24/00021 - Revenue and Capital Budget Monitoring Report - December 2023-2024 (Q3)

(Item 6)

Dave Shipton (Head of Finance, Policy, Strategy and Planning) was in attendance for this item.

1. Mr Oakford (Deputy Leader and Cabinet Member for Finance, Corporate and Traded Services) introduced the December 2023-2024 budget monitoring report. The overall forecast position as at 31 December 2023-2024 was a revenue overspend of £30.0m before management action and capital underspend of £143.4m. The forecast overspend represented 2.3% of the revenue budget and continued to present a serious and significant risk to the Council's financial sustainability. Within the overall outturn position there were still significant forecast overspends in Adult Social Care & Health totalling £31.3m, and in Children's, Young People and Education totalling £28.3m. Application of the risk reserve contribution of £12.0m would considerably reduce the in year overspend; however, it was anticipated that a further substantial drawdown of reserves would be required. Further management action had been identified to help bring the forecast outturn to within budget and the results of that management action would be delivered in due course. The Capital underspend of £143.4m comprised £15.14m underspend on projects that had been rephased and £10.7m overspend where projects had run over cost.
2. Further to comments and questions from Members it was noted:
 - That whilst the reduction in overspend had been reduced to £30m, there remained a significant upward pressure, reinforcing the need to continue to deliver savings for 2024-2025
 - Members expressed their thanks to staff across the organisation for delivering on the management action which had resulted in a considerable reduction of overspend
3. RESOLVED to agree the recommendations as outline in the report.

46. Quarterly Performance Report, Quarter 3, 2023/24

(Item 7)

Matthew Wagner (Chief Analyst, Strategy, Policy, Relationships & Corporate Assurance) was in attendance for this item.

1. Mr Wagner outlined the report for Quarter 3 (Q3) which set out the performance data up to the end of December 2023. Mr Wagner said that out of the 38 KPIs contained within the Quarterly Performance Report (QPR), 17 achieved or exceeded target (rated Green), 12 achieved or exceeded the floor standard but did not meet the target (rated Amber), and 9 did not meet floor standard (rated Red). The direction of travel analysis indicated 7 with a positive trend; 20 were stable or with no clear trend (one more than the previous Quarter), and 11 were showing a negative trend (one fewer than the previous Quarter). Mr Wagner addressed the KPIs assessed as Red and the projected direction of travel, along with those that had seen an improvement in their performance levels.
2. Further to comments and questions from Members it was noted:
 - That whilst the number of Education Health and Care Plans (EHCPs) completed within a 20 week timescale was expected to remain below target, there had been a steady month-on-month improvement. These were as a result of new training, staff development, service restructuring and additional funding.
 - The KPIs for the Environment and Transport directorate were largely impacted by weather conditions and whilst they were essential to evidence trends, it was key to recognise that there was a lag in the figures reported and therefore did not reflect the current condition of the roads. However, real-time data was available, and this was reported on a weekly basis within the Highways and Transport team. Local and national resources had started to be utilised to improve the conditions of Kent's roads; however, this work would again only become evident in future quarterly reports. Reassurance was provided that whilst demand remained high, a significant amount of work continued to be delivered to ensure Kent's roads operated as efficiently as possible.
 - A paper would be presented to a future Cabinet by Mr Watts in his capacity as Monitoring Officer with a focus on statutory compliance issues, including Freedom of Information requests (FOIs) and Subject Access Requests (SARs), which required attention from Cabinet in respect of the current challenging operating environment.
3. RESOLVED to agree the recommendations as outline in the report.

47. European Union Entry Exit System

(Item 8)

Simon Jones (Corporate Director Growth, Environment and Transport) and Rebecca Spore (Director of Infrastructure) were in attendance for this item.

1. The Leader introduced the report which set out the new European Union Entry Exit System (EES) which would bring in new border controls for tourists and freight, and highlighted both the operational risks to Kent and the Council's response to date, including proposed solutions and future actions in preparation for the implementation of the EES.

The EES was due to come into effect on 6th October 2024 and was expected to have a significant impact on businesses, residents and non-EU nationals. To mitigate the potential risks inherent to the implementation of the EES and ensure appropriate plans were in place, KCC had worked with the Department for Transport (DfT) to set up a number of task and finish groups which reported into Central Government. KCC were also in close communication with government officials, the British Embassy in Paris and the European Union to ensure Kent's issues were heard and where funding was required, seek assurance this would be available to mitigate the damaging effects should they arise. The Leader emphasised the impact that the EES would have across the entire Council and the degree of work that needed to be undertaken to ensure KCC services remained resilient amongst potential pressures.

2. Further to comments and questions from Members it was noted:
 - That the British Embassy had provided assurance that the risks to Kent were being raised at a national level between the UK and EU government and agreed to provide regular updates to ensure that KCC could effectively communicate local issues with its residents. Mr Murphy (Cabinet Member for Economic Development) was due to meet with colleagues in Calais regarding the use of existing stations at Ashford and Ebbsfleet International to ease the pressure of delays at St. Pancras. The Leader assured Members that all possible mitigating proposals, including pre-registration, had been evidenced to the Parliamentary European Scrutiny Committee.
 - Members commented on the need for a communication strategy to ensure residents and businesses were aware of the possible local and national impact.
 - That whilst the EES was not within KCCs control, it would have a significant impact on the assets which were within the Council's control and would require financial recompense for the mitigation mechanisms required to ensure as minimal disruption as possible to Kent residents, businesses and tourists. To seek recompense from Kent taxpayers on a cross-border issue would be unreasonable.
 - Senior officers within KCC were putting structures and processes in place based on worst-case scenario, but a clearer picture was needed to plan effectively. A report would be presented to Cabinet at a future

date which would demonstrate the mitigations in place in advance of the EES implementation date of 6th October 2024.

- The UK had developed a new 'Borders Target Operating Model' (BTOM) which aimed to standardise controls in relation to the safety and security of incoming goods from all trading partners, including the EU. Members noted the level of concern in Kent amongst businesses around the efficiency of the proposed arrangements and as outlined in the report, there were many potential risks which needed to be addressed.
 - Members noted the disruption on the road network that would be caused through Operation Brock as a result of managing the delays caused through the EES and that a permanent solution was required.
3. The Leader confirmed that a number of reports had been presented to the appropriate Cabinet Committees to keep Members and the public apprised of the ongoing preparatory work ahead of the EES implementation; however, the Council awaited further information to understand the impact of the EES in greater detail.
 4. RESOLVED to agree the recommendations as outline in the report.

From: Deputy Leader and Cabinet Member for Finance, Corporate and Traded Services, Peter Oakford
Acting Corporate Director Finance, John Betts

To: Cabinet, 20 June 2024

Subject: Revenue and Capital Budget Monitoring Report – Outturn 2023-24

Classification: Unrestricted

Summary:

The attached report sets out the revenue and capital budget monitoring outturn position for 2023-24

Recommendation(s):

Cabinet is asked to:

- a) NOTE the capital and revenue outturn position for 2023-24
- b) AGREE that £2.097m is rolled forward to fund existing criteria (as per Appendix 1)
- c) AGREE that £0.675m is rolled forward to fund Member Grants (as per Appendix 1)
- d) AGREE the drawing down of £12.372m from Smoothing Reserves to fund the 2023-24 overspend
- e) AGREE the £198.2m of capital slippage/re-phasing from 2023-24 will be added to the 2024-25 and later years capital budgets (as per Section 11 and Appendix 2)
- f) NOTE the review of the capital programme
- g) AGREE the proposed capital cash limit changes totalling £86.180m (as per Appendix 3)
- h) AGREE the changes made as a result of the Reserves Review (as per Appendix 4)

1. Introduction

- 1.1 The revenue and capital budget outturn report being presented sets out the position at the end of 2023-24 and how the revenue overspend is funded from Smoothing reserves.

2 Revenue and Capital Budget Outturn 2023-24

- 2.1 The attached report sets out the overall outturn position at 31 March 2024, which is a revenue overspend of +£12.4m, and a capital underspend of £192.7m. Detailed information on revenue and capital per Directorate can be found within the monitoring report Sections 3-11.
- 2.2 The report outlines how the £12.4m is proposed to be funded from Smoothing reserves and also covers other reserves realignments implemented as part of a reserves review in 2023-24.

2.3 The report has several Appendices which need Cabinet approval in relation to revenue budget roll forwards, capital re-phasing and proposed capital programme cash limit changes.

3. Recommendation(s)

Cabinet is asked to:

- a) NOTE the capital and revenue outturn position for 2023-24
- b) AGREE that £2.097m is rolled forward to fund existing criteria (as per Appendix 1)
- c) AGREE that £0.675m is rolled forward to fund Member Grants (as per Appendix 1)
- d) AGREE the drawing down of £12.372m from Smoothing Reserves to fund the 2023-24 overspend
- e) AGREE the £198.2m of capital slippage/re-phasing from 2023-24 will be added to the 2024-25 and later years capital budgets (as per Section 11 and Appendix 2)
- f) NOTE the review of the capital programme
- g) AGREE the proposed capital cash limit changes totalling £86.180m (as per Appendix 3)
- h) AGREE the changes made as a result of the Reserves Review (as per Appendix 4)

4. Contact details

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Revenue and Capital Budget Outturn 2023-24

By Deputy Leader and Cabinet Member for Finance, Corporate and Traded Services,
Peter Oakford
Acting Corporate Director Finance, John Betts
Corporate Directors

To Cabinet – 20 June 2024

Unrestricted

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 - A4 2023-24 Reserves Provisional Outturn Position
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Contact Details

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Acting Chief Accountant – Joe McKay
Capital Finance Manager – Jo Lee
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1 Introduction

This report presents the provisional budget outturn position for 2023-24 for both Revenue and Capital budgets.

The Council is in the position of recording an overspend and needs to drawdown from reserves to fund the outturn position. It should be noted that within the overall outturn position there are significant overspends in Adult Social Care & Health totalling £32.602m and in Children's Services totalling £26.635m. The provisional outturn against the combined directorate revenue budgets is an overspend of £9.601m (excluding schools and roll forward requests of £2.771m). There may be minor variations to the figures during the final stage of the year end process and the external audit.

Details of the requested roll forwards are provided in Appendix 1. This identifies those projects where there is already a commitment or a request to spend in 2024-25, increasing the overspend to £12.372m. It is recommended that this overspend is funded from the budget stabilisation smoothing reserves.

Also included are capital re-phasing and budget adjustments which require Cabinet approval. It also includes the impact on our reserves.

1.1 The provisional revenue outturn for 2023-24 is an overspend of +£9.601m before roll forward requests. After roll forward requests the underlying overspend is +£12.372m.

The provisional revenue outturn before roll forwards is an overspend of +£9.601m. After roll forwards of £2.771m the overspend increases to +£12.372m.

Overspends are recorded in ASCH (+£32.602m) and CYPE (+£24.635) before roll forwards. Underspends are recorded in GET (-£3.881m) CED (-£2.959m) and DCED (-£8.050m) before roll forwards. There was also a large underspend in NAC (-£32.746m).

There may be minor variations to the figures during the final stages of the year end processes and external audit.

1.2 £12.372m overspend is proposed to be funded from reserves.

It is proposed that the £12.372m underlying overspend is funded from the budget stabilisation smoothing reserves.

1.3 The provisional capital outturn position is an underspend of -£192.7m.

The underspend is made up of +£5.5m real overspend and -£198.2m rephasing variance. This represents 47.1% of the capital budget.

The largest real variance is an overspend of +£10.6m in DCED (mainly due to +£7.4m relating to Unaccompanied Asylum-Seeking Children (UASC) Accommodation Requirements and will be funded from Government Grants.

The major rephasing variances are -£119.6m in GET and -£63.3m in CYPE, the detail can be found in Section 11.

1.4 Schools' Delegated Budgets are reporting a £42.024m net overspend.

The in year overspend position is £39.57m on the DSG and a £2.45m reduction in school's balances and reflects the combination of high demand for additional SEN support and high cost per child due to greater demand for more specialist provision. This is in part due to the impact of legislative changes introduced in 2014 and funding shortages.

1 Introduction

Funding over the next five years to help contribute towards the historical deficit. We received £56.3m in 2022-23 and a further £19.4m in 2023-24 which has been reflected in the interim outturn position. The Council's contribution in 2023-24 was £14.4m and was funded from earmarked reserves.

Section 10 of the report provides more detail.

2 Recommendations

Cabinet is asked to:

2.1	Note the provisional Revenue out-turn position for 2023-24	The provisional Revenue out-turn for 2023-24 is an overspend of £12.372m. Please refer to Section 3 for details.
2.2	Note the provisional Capital position for 2023-24	The provisional Capital out-turn for 2023-24 is an underspend of - £192.7m Please refer to Section 11 for details.
2.3	Agree that £2.097m is rolled forward to fund existing commitments in line with the agreed roll forward criteria	15 roll forward requests that meet the roll forward criteria have been submitted for approval. Please refer to Section 2 of Appendix 1.
2.4	Agree that £0.675m is rolled forward to fund member grants	1 roll forward request to carry forward uncommitted member grants has been requested for approval. Please refer to Section 3 of Appendix 1
2.5	Agree the drawing down of £12.372m from the budget stabilisation smoothing reserves	The overspend will require the utilisation of £12.372m from the budget stabilisation smoothing reserves to balance the 2023-24 budget. Please refer to section 3.
2.6	Agree the £198.2m of capital slippage/re-phasing from 2023-24 will be added to the 2024-25 and later years capital budgets and to note the review of the capital programme to address the high levels of slippage and rephasing and its funding requirements and sustainability.	The capital programme budget for 2023-24 has an underspend of £192.7m which will need to be added to future years as the majority relates to slippage/rephasing. Please refer to section 11 and Appendix 2.
2.7	Agree the proposed capital cash limit changes totalling £86.180m as set out in Appendix 3.	There are a number of capital cash limit changes that are required since the budget was set in February 2023. Please refer to Appendix 3.

2 Recommendations

- 2.8 Agree the contributions to and from reserves including the changes made as a result of the Reserves Review
- There are a number of movements in reserves that are required including those to fund the 2023-24 overspend which need to be approved. Please refer to Appendix 4.
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Provisional outturn position as overspend/(underspend)

Directorate	Budget £m	Provisional Outturn £m	Net Revenue Forecast Variance £m
Adult Social Care & Health	528.723	561.326	+32.602
Children, Young People & Education	347.002	371.637	+24.635
Growth, Environment & Transport	195.346	191.465	-3.881
Deputy Chief Executive's Department	83.693	75.643	-8.050
Chief Executive's Department	31.035	28.076	-2.959
Non Attributable Costs	142.170	109.127	-33.044
Corporately Held Budgets	-0.298	0.0	+0.298
Initial General Fund	1,327.672	1,337.274	9.601
Roll forward requests			2.771
Revised Variance			12.372

Variance Funded by:

Drawdown from Smoothing Reserves	-12.372
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Ringfenced Items

Schools' Delegated Budgets	0.000	42.024	+42.024
Overall Position	1,327.672	1,379.998	42.024

Roll Forwards

Directorate £m	Variance	Committed	Re-Phased	Bid	Revised Variance
Adult Social Care & Health	+32.602				+32.602
Children, Young People & Education	+24.635	0.786			+25.421
Growth, Environment & Transport	-3.881	1.181			-2.700
Deputy Chief Executive's Department	-8.050				-8.050
Chief Executive's Department	-2.959	0.130		0.675	-2.154
Non Attributable Costs	-33.044				-33.044
Corporately Held Budgets	+0.298				0.298
Total excluding Schools	9.601	2.097		0.675	+12.372

Background

The 2023-24 budget included a total £219.3m spending growth (18.4% increase on approved budget for 2022-23), of which £182.3m was on core funded activities (15.3% growth) and £37m on specific grant funded activities (including Public Health and Household Support Fund). This was substantially more growth than had been included in previous budgets and exceptionally higher than we would normally expect from population demographic changes and inflation at the government target level due to the extraordinary economic consequences of global and national circumstances. At the time the budget was set this exceptional growth was largely expected to be short term. The growth in the core funded element included:

- £65.2m for price uplifts (contractual and negotiated reflecting the surge in inflation during 2022 which at the time the 2023-24 budget was set the rate of price growth was expected to decline during 2023-24, and inflation subsequently proved to be higher than originally forecast in the latter half of the year)
- £63.5m for full year effect of 2022-23 variances
- £33.5m for demand growth
- £20.1m pay and other spending growth

£141.1m of this core funded growth was included in budgets for Adult Social Care (18.3% growth on 2022-23) and Children, Young People and Education (17.6% growth on 2022-23) reflecting the disproportionate pressures in these services. Further work was undertaken during the early part of 2023-24 to better identify the underlying drivers for demand and non-inflationary cost growth in adult social care, children in care and home to school transport to inform future budgets.

General Fund

Despite the additional spending growth allocated in 2023-24, the provisional outturn variance is an overspend of +£9.601m on the 2023-24 revenue budget before roll forwards. There are Directorate roll forward requests of £2.097m that meet the roll forward criteria as set out below. These requests increase the overspend to +£11.698m. There is also a bid of £0.675m to roll forward the underspend on member grants which increases the overspend to +£12.372m.

Overspends are reported across ASCH +£32.602m, (including £46.254m in the Adult Social Care & Health Operations Division, partially offset by an underspend of £12.959m in the Strategic Management & Directorate Budgets Division) and CYPE +£24.635m (+£14.782m in the Education and Special Educational Needs division and +£10.147m in the Integrated Children's Services division). All other Directorates reported net underspends. The GET directorate is showing a net underspend of -£3.881m (including -£4.009m in the Highways & Transportation division, +£3.098m in the Environment & Circular Economy division and -£2.830 in the Growth & Communities Division). DCED is showing a net underspend of -£8.050m (including -£5.664m in the Corporate Landlord division and -£1.816m in the Infrastructure division. There is a small overspend of +£0.127m in the Technology division; all other divisions are recording an underspend). CED has a net underspend of -£2.959m (including -£1.194 in Strategy, Policy, Relationships & Corporate Assurance and -£0.790m in Governance, Law & Democracy). There is a large underspend of -£32.746m in NAC & CHB due to the application of the risk contingency (-£12m), the annual recalculation of debt charges (-£8m) and higher income return on investments (-£5.2m).

The overspend is proposed to be funded corporately by drawing down £12.372m from the budget stabilisation smoothing reserves.

Roll forward requests

The £2.771m proposed roll forward requests that meet the agreed criteria are as follows:

- £2.097m of contractually committed items
- £0.675m bid relating to Member Grant underspend

Schools' Delegated Budgets

The Schools' Delegated budget of £1,623.8m has an overspend of £42.024m. This is almost entirely due to an increase in the High Needs budget deficit, which is the Council's single biggest financial risk. On the 16th March 2023 the Department for Education (DfE) announced that the council as part of the Safety Valve programme had successfully secured £140m of High Needs Funding over the next five years to help contribute towards the historical deficit. This funding is dependent on the council delivering its deficit recovery plan over the same period. We received £56.3m in 2022-23 and a further £19.4m in 2023-24 and this has been reflected in the provisional outturn position. As part of the agreement with the DfE the council has to contribute £84m to the deficit over the same 5 year period; in 2022-23 our contribution was £17m and in 2023-24 was £14.4m which has been funded from Earmarked Reserves. For more information, please refer to Section 10 and the Reserves position in Appendix 4.

Forecast Variance					
	Budget	Revenue Forecast Outturn	Net Revenue Forecast Variance	<i>Last reported position (Dec)</i>	<i>Movement (+/-)</i>
	£m	£m	£m	£m	£m
Adult Social Care & Health Operations	488.328	534.582	46.254	44.122	2.132
Strategic Management & Directorate Budgets (ASCH)	16.157	3.198	(12.959)	(12.720)	(0.239)
Strategic Commissioning (Integrated and Adults)	14.235	15.156	0.921	1.205	(0.284)
Public Health	0.0	0.0	0.0	0.0	0.0
Business Delivery	9.986	8.372	(1.614)	(1.302)	(0.312)
Adult Social Care & Health	528.723	561.326	32.602	31.306	1.296

The 23-24 outturn variance for the Adult Social Care & Health directorate was a net overspend of +£32.602m.

The impact of planned management actions in the last quarter of the year was expected to reduce the Q3 position of £31.3m to £26.7m. These management actions were not delivered in 2023-24 and now form part of the outturn variance resulting in a +£5.9m movement from the Q3 position after management action (+£4.6m relating to management action and +£1.3m in the table above).

The Adult Social Care & Health Operations division had an overspend of +£46.3m. This was predominately due to Older People Residential Care Services which had an overspend of +£20.8m, and Younger People in Community Based Services which had an overspend of £17.7m.

Details of the significant variances on the General Fund are shown below:

Key Service (Division)	Variance	Summary	Detail
Older People - Residential Care Services (Adult Social Care & Operations)	+£20.8m	Activity and price pressures beyond budgeted levels	<p>+£17.3m of this overspend is driven by costs of older people accessing residential and nursing care services, where the average cost of 'beds' is continuing to increase due to new placements being made at a higher cost than those leaving care. It is considered that this is in part due to the current hospital discharge process, which is being reviewed as part of management action to ensure costs are shared appropriately between social care and health.</p> <p>Other pressures on this service line include a +£0.6m increase in contributions to the provision for bad and doubtful debts, +£2.7m from costs relating to the previous financial year due to additional backdated client activity, +£1.3m from a contribution to the provision for backdated costs for the current financial year, +£0.2m from savings no longer expected to be achieved this financial year, and +£2.2m from a contribution to a provision to fund estimated charges from health.</p> <p>Pressures on this service line have been offset by -£3.4m released from centrally held funds.</p>
Adult Learning Disability - Community Based Services & Support for Carers (Adult Social Care & Operations)	+£7.6m	Increases in Supported Living care packages	<p>+£7.6m of the overspend relates to clients receiving supported living services which is driven in the main by increased activity in terms of hours of support being provided as well as average costs being higher than anticipated, which in part will be due to continued use of non-framework providers. A review of the use of non-framework providers is being undertaken as part of the management action.</p> <p>Other pressures include +£1.1m across other community services, predominantly day services, and +£1.4m from savings which are no longer anticipated to be achieved.</p> <p>The above pressures are offset by -£0.8m released from centrally held funds, -£1.1m from 22-23 unrealised creditors, -£0.1m reduction in contributions to the provision for bad and doubtful debts, and -£0.5m from joint funding arrangements.</p>
Adult Mental Health - Community Based Services (Adult Social Care & Operations)	+£7.5m	Increases in Supported Living care packages	<p>+£6.3m of the overspend relates to more clients receiving supported living care packages, including an increase in average hours provided per client to meet more complex needs.</p> <p>Other pressures include +£1.0m across other community services, and +£0.9m from savings which are no longer anticipated to be achieved.</p> <p>The above pressures are offset by -£0.2m released from centrally held funds, -£0.3m from 22-23 unrealised creditors, and -£0.2m from joint funding arrangements.</p>

<p>Adult Mental Health – Residential Care Services (Adult Social Care & Operations)</p>	<p>+£2.1m</p>	<p>Activity and price pressures beyond budgeted levels</p>	<p>+£2.6m overspend relates to clients accessing nursing and residential care services, with increases in activity and average cost of packages exceeding budgeted levels.</p> <p>Other pressures include +£0.3m from savings no longer anticipated to be achieved and +£0.1m from costs relating to the previous financial year.</p> <p>The above pressures are offset by -£0.1m released from centrally held funds and -£0.8m from joint funding arrangements.</p>
<p>Adult Physical Disability – Residential Care Services (Adult Social Care & Operations)</p>	<p>+£3.9m</p>	<p>Activity pressures beyond budgeted levels</p>	<p>+£3.2m overspend relates to clients accessing nursing and residential care services, with increases in activity exceeding budgeted levels.</p> <p>Other pressures include +£0.3m from savings no longer anticipated to be achieved, +£0.2m increase in contributions to the provision for bad and doubtful debts, and +£0.4m from costs relating to the previous financial year due to backdated client activity.</p> <p>The above pressures are offset by -£0.1m released from centrally held funds.</p>
<p>Adult Physical Disability - Community Based Services (Adult Social Care & Operations)</p>	<p>+£2.7m</p>	<p>Increases in Supported Living care packages</p>	<p>+£2.7m of the overspend relates to clients receiving supported living services with higher cost packages, and +£0.2m overspend relates to pressures across other community services.</p> <p>Other pressures include +£0.5m from savings which are no longer anticipated to be achieved and a +£0.3m increase in contributions to the provision for bad and doubtful debts.</p> <p>The above pressures are offset by -£0.4m released from centrally held funds, and -£0.6m from 22-23 unrealised creditors.</p>
<p>Older People - Community Based Services (Adult Social Care & Operations)</p>	<p>+£1.1m</p>	<p>Increases in Homecare packages</p>	<p>+£7.9m overspend relates to homecare services where there has been an increase in both the number of people receiving homecare services and an increase in the average number of hours of support provided. Further to this there is also an increase in average costs which is higher than anticipated, most likely due to the on-going use of non-framework providers who are typically higher cost. A review of the use of non-framework providers is being undertaken as part of the management action.</p> <p>Other pressures include +£3.3m from savings which are no longer anticipated to be achieved, and a +£0.7m increase on contributions to the provision for bad and doubtful debts.</p> <p>The above pressures are offset by a forecast underspend of -£1.6m across other older people community services, -</p>

£1.0m from 22-23 unrealised creditors, -£3.9m released from centrally held funds, and a -£4.4m debtor with the NHS.

Provision for Demographic Growth - Community Based Services (Strategic Management & Directorate Budgets (ASCH)	-£10.7m	Release of centrally held funds.	This is the release of centrally held funds to partly offset demand and growth pressures across ASCH operations.
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Strategic Management & Directorate Support (ASCH) (Strategic Management & Directorate Budgets (ASCH)	-£2.3m	Release of centrally held funds.	This is the release of centrally held funds to partly offset pressures across ASCH operations.
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Forecast Variance

	Budget £m	Revenue Forecast Outturn £m	Net Revenue Forecast Variance £m	Last reported position (Dec) £m	Movement (+/-) £m
Integrated Children's Services (Operations and County Wide)	264.964	275.112	10.147	12.495	(2.347)
Education & Special Educational Needs	78.800	93.582	14.782	15.855	(1.073)
Strategic Management & Directorate Budgets (CYPE)	3.238	2.943	(0.294)	(0.127)	(0.167)
Children, Young People & Education	347.002	371.637	24.635	28.222	(3.587)
Earmarked Budgets Held Corporately	(0.150)	0.0	0.150	0.150	0.0
Net Total incl provisional share of CHB	346.852	371.637	24.785	28.372	(3.587)
Roll Forward Requests			0.786		
Revised Variance			25.571		

The Children, Young People & Education directorate provisional revenue outturn variance is £25.571m after roll forwards, an improvement of £2.8m on the previously reported position. Whilst the costs of children's social care placements across both integrated and disability services has increased by £3.3m, this has been partially offset by the impact of management actions across the directorate in response to the Council's directive to reduce spending including the use of grants and redirecting of income to fund existing services, where possible. Spend on Special Educational Needs (SEN) Home to Schools Transport was also £1.4m lower than previous forecast with fewer children and lower average costs than anticipated.

The outturn for Integrated Children's Services (Operations and County Wide) is a net overspend of +£10.1m, predominately in Looked After Children Care & Support, which has an overspend of +£11.8m. The net overspend for the Education and Special Educational Needs service is £14.8m, +£10.9m of which relates to Home to School & College Transport.

Earmarked Budgets Held Corporately relates to an estimated saving from increased fees and charges following the adoption of a revised fees and charges policy. This policy was aimed at improving the transparency of discretionary services where charges include an element of concession or subsidy, and to adopt a more consistent approach to full cost recovery where no concessions/subsidies are agreed. Achieving the saving always required increases in some fees and charges in line with the policy. Changes in fees and charges will require a decision and a fuller assessment of full cost, and these need to be brought forward to deliver the saving.

Management actions were identified to reduce the overall overspend, where delivered, these have been reflected in the outturn position.

Details of the significant variances on the General Fund are shown here:

Key Service (Division)	Variance	Summary	Detail
Looked After Children Care & Support (Integrated Children's Services)	+£11.8m	Increase in number and cost of looked after children.	The number of Looked After Children (excluding Unaccompanied Asylum-Seeking Children) continued to rise during the latter part of 2022-23 whereas it had been anticipated these numbers would stabilise earlier and start to reduce as the delays in the courts started to clear. Due to the ongoing challenges of recruiting in-house foster carers, children are being placed in increasingly more expensive alternatives including independent fostering agencies, unregulated semi-independent placements or residential care. Pressures in the market for suitable children's social care placements are also causing the costs of placements to rise at a higher rate than inflation, compounded by placements made by other Local Authorities in the County and UASC numbers. The number of looked after children reached a peak at the end of April and has reduced slowly during the year. The combined impact of these factors resulted in an overspend of of £12.5m, which has partially been offset by the use of grants. Invicta Law have increased their prices but have not been able to match this with efficiencies leading to a cost pressure of around £1.0m, the remaining £0.5m overspend is resulting from spend continuing to remain at a higher level during 2023-24, whilst it had been assumed in the budget this would reduce resulting from efficiencies and reduction in court delays.
Looked After Children (with a disability) – Care & Support (Integrated Children's Services)	+£1.6m	Increase cost of looked after children	The average number of children supported has increased by 6% during 2023-24 and whilst more cost-effective fostering solutions have been used this has not been possible in all cases. In addition, the higher than budgeted average cost of residential and semi-independent placements have added to the overspend.
Adult Learning & Physical Disability Pathway – Community Based Services (Integrated Children's Services)	+£1.1m	Increased cost of Supported Living, Direct Payments and Day Care	The number of supported living, direct payments and homecare packages have remained relatively static, however the average cost of packages has been higher than budgeted. The cost of support has slowed compared to the increases seen in 2022-23, with savings impacting later in the year than initially anticipated. The service continues to see a reduction in the use of residential care (reported separately) but this does result in higher packages of community support also contributing towards the higher cost.

Home to School & College Transport (Education & Special Educational Needs)	+£10.9m	Increases in demand and costs of transport contracts	<p>The outturn includes +£2.5m overspend on mainstream home to school transport and +£8m on SEN transport services.</p> <p>The average cost per child of both mainstream and SEN transport has continued to increase higher than inflation leading to an estimated pressure of £1.4m and £8.0m respectively, as a result of transport requirements and capacity limitations.</p> <p>The number of children requiring SEN transport has continued to increase in line with historic trends with the number travelling increasing by around 7%. This is a consequence of the higher EHCP numbers and greater number of children with SEN not being educated in their local school. Work to slow this trend is underway but it is not expected to impact significantly in the short-term and this has been reflected in the budget plans.</p> <p>The mainstream home to school transport outturn reflects the full year effect of the increasing costs of transporting children in 2022-23, resulting from a combination of increasing numbers of children travelling during the Autumn and Spring Term coupled with the use of more expensive hired transport (+£1.2m). The numbers eligible for transport continued to remain high during 2023-24 leading to a further +£0.2m pressure.</p>
Other School Services (Education & Special Educational Needs)	+£1.6m	Use of temporary school accommodation. Increased cost of legal services and costs of surveys in schools	<p>Delays in basic need projects have resulted in use of more temporary accommodation to ensure sufficient school places are available (+£1.8m). The underspend on the compliance testing has been used to meet the costs of building surveys in schools, legal costs associated with capital building projects and other school related costs that cannot be charged to the school capital programme. The balance of -£0.2m relates to a variety of other school related underspends and use of income to meet the costs of existing services, many of which are one-off in nature or vary annually.</p>
Educational Needs & Psychology Services (Education & Special Educational Needs)	+£2.0m	Use of agency staff to support delivery of Accelerated Progress Plan	<p>To support the delivery of the Accelerated Progress Plan, the service is using agency staff to create additional capacity to support the implementation of the new SEN operating model and support permanent staff recently recruited to the new structure. This includes additional support for the processing of both annual reviews and Education, Health and Care Plan (EHCP) assessments.</p>

5 Children, Young People & Education

General Fund forecast +£24.785m overspend

Looked After Children (with Disability) – In house Provision (Integrated Children’s Services)	+£0.6m	Use of agency staff and higher costs of transport	Greater use of agency staff to support individual children and higher transport costs have led to an overspend.
Adoption & Special Guardianship Arrangements & Service	-£0.6m		£0.5m underspend on the activities of the Regional Adoption Agency of which £0.2m has been requested as a committed roll forward to 24-25. Minor underspend of £0.1m across permanency payments.
Children in Need (Disability) – Care & Support (Integrated Children’s Services)	+£1.8m	Daycare & direct payments trend in spend and delay in achieving savings	The cost of packages for disabled children continued to increase in the latter part of 2022-23 due to additional support required, whilst savings assumed the costs and numbers would start to stabilise and reduce where packages started to return to pre-COVID levels.
Children’s Social Work Services – Assessment & Safeguarding Service (Integrated Children’s Services)	-£2.9m	Savings on the costs of agency staff.	The costs of agency staff have not increased in line with inflation as anticipated leading to a saving of £0.6m. The remaining underspend of £0.9m relates to various vacancies and reductions in non-staffing spend across the service, and the use of £1.2m of grants.
Children’s Centres (Integrated Children’s Services)	-£1.8m	Upskilling Children Centre workforce to deliver Family Hub outcomes	Children Centre workforce are receiving additional training and upskilling (funded by the DfE Family Hub grant) to deliver outcomes as required under the DfE Family Hub programme; providing KCC with an enhanced skilled workforce to ensure future sustainability of our Family Hub model within Kent. We are recruiting interim staff to ensure the smooth running of the Family Hubs during the transitional period. This has resulted in a one-off underspend of £1.5m due to the timing of provision of the training versus the recruitment of the interim staff. The balance of £0.3m relates to other vacancies and underspends on non-staffing spend.

	Forecast Variance			Last reported position (Dec)	Movement (+/-)
	Budget	Revenue Forecast Outturn	Net Revenue Forecast Variance		
	£m	£m	£m	£m	£m
Highways & Transportation	70.751	66.743	(4.009)	(2.927)	(1.081)
Growth & Communities	31.241	28.410	(2.830)	(1.789)	(1.042)
Environment & Circular Economy	91.948	95.046	3.098	2.789	0.309
Strategic Management & Directorate Budgets (GET)	1.406	1.266	(0.140)	(0.076)	(0.064)
Growth, Environment & Transport	195.346	191.465	(3.881)	(2.003)	(1.878)
Earmarked Budgets Held Corporately	(0.300)	0.0	0.300	0.300	0.0
Net Total incl provisional share of CHB	195.046	191.465	(3.581)	(1.703)	(1.878)
Roll Forward Requests			1.181		
Revised Variance			(2.400)		

The GET directorate's provisional revenue outturn variance is -£2.400m, after roll forwards, which is an improvement on the last reported position of -£0.556m primarily because of additional income as well as a delay (contractor capacity) in the final quarters statutory testing of the Streetlights in Kent and which will now need to be undertaken in 2024-25, in addition to the current year's planned cycle of testing. Details of the directorate underspend of -£3.881m, before roll-forwards of +£1.180m, is shown below, with the roll forwards set out in Appendix 1.

The roll forwards include committed grant and partnership funding for on-going project delivery in 2024-25, an underspend on Winter Maintenance to be available in the new financial year to aid an earlier growing season (in line with a previous Key Decision), an underspend committed to environmental projects as agreed with the Department for Transport and an underspend within Highways Tunnels and Structures budgets for statutory testing where planned review was not possible due to network cancellations and if not available in 2024-25 – in addition to that year's testing cycle - would otherwise have an adverse impact on the budget.

Earmarked Budgets Held Corporately relates to an estimated saving from increased fees and charges following the adoption of a revised fees and charges policy by County Council. This policy was aimed at improving the transparency of discretionary services where charges include an element of concession or subsidy, and to adopt a more consistent approach to full cost recovery. Any changes in fees and charges, including those where a KCC subsidy may remain, will require a Cabinet decision based on a more comprehensive evaluation of full (direct and indirect) costs.

At this stage, no such decisions over and above what was already reflected in the MTFP (inflationary uplifts) have yet been presented or taken due to time spent on trying to implement the management action associated with reducing the in-year overspend.

GET identified £1.5m of management action to contribute towards reducing the in-year overspend across the authority. This has been delivered in full, with some areas such as income and vacancy management over-delivering, with all recurring impacts also reflected in the 2024-25 budget where applicable.

Details of the significant variances on the General Fund are shown below:

Key Service (Division)	Variance	Summary	Detail
Waste Facilities & Recycling Centres (Environment & Circular Economy)	+£3.525m	Paused HWRC saving, plus price pressures and reduced income	<p>Part of the projected overspend is due to the proposed consultation on the Review of HWRC sites (Waste) being delayed (+£0.500m). The overspend is the non-delivery of the 2023-24 part-year effect of the proposed 2-year £1.5m budget reduction. The remaining full year-effect (£1.0m) has been delayed until 2025-26 until a decision is taken whether to proceed or to look for alternative savings.</p> <p>In addition, there was a small savings target from Re-use and Small Business trade waste. Re-use activities have been delivered; however, to meet the full target required investment of capital to develop a shop facility. There is no capital finance for this which has resulted in an overspend this year (+£0.200m) but is expected to be delivered in 2024-2025 as one of KCC's Waste contractors has developed a re-use facility. Small Business trade waste is an ongoing project with active plans of work to develop small trade waste through the districts/contractors at Dover Transfer Station and Dunbrik through Sevenoaks District Council.</p> <p>Environmental permits for other HWRCs can only be pursued once the HWRC Review has been concluded which, as set out above has been delayed. It is taking the Environment Agency circa one year to issue variations on current permits. An overspend has arisen this year as a result (+£0.190m).</p> <p>Increased prices on the Material Recycling Facilities contract have resulted in an overspend (+£0.810m). These are highly variable and based on market commodity prices and volumes of materials. There is also an overspend within haulage where prices are higher than budgeted (+£0.872m) and higher levels of waste have resulted in some additional support payments to districts (+£0.491m). This improvement has prevented tonnes from being burned for energy at a higher cost to the authority and represents further cost avoidance overall when you look at the entirety of the Waste budgets.</p>
Residual Waste, (Environment & Circular Economy)	+£0.592m	Increased tonnes offset by lower than budgeted price	An overspend primarily resulting from additional tonnes (+£1.189m) is offset by a reduced price for Allington Waste to Energy plant, as the contractual uplift based on April RPI was lower than the budgeted estimate (-£0.618m).

Public Protection (Growth & Communities)	-£0.658m	Additional income and other minor variances	<p>The underspend primarily results from additional income within Kent Scientific Services and Trading standards budget (-£0.509m), plus vacancies and other minor variances across several budgets (-£0.186m). Overspends within Coroners on postmortem fees, mortuary costs toxicology services and funeral directors (+£0.342m) been mostly offset by underspends within staffing (-£0.226m).</p> <p>Also within this position is an underspend of -£0.079m of committed funding requested to be rolled forwards for on-going projects.</p>
Environment, (Environment & Circular Economy)	-£0.876m	Activity and price below budgeted level	<p>Within this position are underspends totalling -£0.460m that the division are rolling forward as commitments for 2024-25, including -£0.370m of committed spend relating to environmental projects as agreed with the Department for Transport, as well as -£0.089m of committed funding for on-going externally funded projects. The remaining underspend results from the implementing of management actions, primarily vacancy management.</p>
Libraries Registration & Archives (Growth & Communities)	-£0.964m	Additional Registration income	<p>Continued higher than budgeted levels of Registration income (-£0.960m). Part of this has been reflected in the 2024-25 budget build. Temporary suspension of activity spend in line with Management Actions.</p>
Transportation (Highways & Transportation)	-£1.001m	Management actions and other minor variances	<p>The implementing of management actions, primarily vacancy management and reducing spend in areas such as traffic modelling, together with additional income, grant funding and reduced energy costs for traffic signals, have helped to create a forecast underspend.</p>
Growth and Support to Businesses (Growth & Communities)	-£ 1.037m	Vacancy management and other minor variances	<p>The variance is primarily from vacancy management, delay of project spend and other minor variances. Also within this position is an underspend of -£0.075m of committed funding requested to be rolled forward for on-going projects.</p>
Highway Assets Management (Highways & Transportation)	-£1.807m	Favourable energy prices and income offset by HTMC price uplift and additional activities	<p>The underspend on this line primarily relates to Streetlight and Tunnels energy following confirmation of a reduced summer price for electricity, plus lower than budgeted cost on the winter rate tariff (-£2.700m).</p> <p>Together with additional income (-£1.632m), and savings in works across Streetlight Maintenance and Soft Landscapes, due to a reduction in works and slippage of some spend into 2024/25 (-£0.785), more than offset overspends across all Area/District teams, Drainage reactive works/price uplifts in the Highways</p>

Term Maintenance Contract and increased works due to the condition of the network and necessary safety critical works which are required during the winter season (+3.058m).

There are also additional costs for tunnels and structures to ensure legal and statutory principal bridge and tunnel inspections are carried out to ensure compliance with regulations (+£0.390m) and for which additional funding has been set aside in the 2024-25 budget build and MTFP exercise.

Also, within this position are committed underspends totalling -£0.462m that the division need to roll forward, including -£0.328m for winter maintenance in line with a previous key decision. This stated that any future winter service budget underspend resulting from a mild winter would be treated as a committed roll forward, so that additional funding is available in the following financial year for highway soft landscaping maintenance where there is an earlier growing season (weeds).

There is also -£0.134 underspend relating to structures and principal bridge and tunnel inspections including confined spaces, network rail trackside, and underwater structures where possessions were booked but were cancelled. These are essential inspections that are required to be undertaken and if the roll forward is not agreed, these will be a direct impact on next year's revenue budget as the works need doing on top of those budgeted for as there is a cycle of testing over a 6-year basis set by legislation.

Forecast Variance

	Budget £m	Revenue Forecast Outturn £m	Net Revenue Forecast Variance £m	Last reported position (Dec) £m	Movement (+/-) £m
Finance	12.860	12.465	(0.395)	(0.143)	(0.253)
Strategic Commissioning	3.165	3.262	0.097	(0.249)	0.346
Commercial & Procurement	1.746	1.423	(0.324)	0.0	(0.324)
Governance, Law & Democracy	8.322	7.532	(0.790)	(0.472)	(0.318)
Strategy, Policy, Relationships & Corporate Assurance	5.401	4.207	(1.194)	(1.063)	(0.131)
Strategic Management & Directorate Budgets (CED)	(0.460)	(0.813)	(0.354)	(0.293)	(0.061)
Chief Executive's Department	31.035	28.076	(2.959)	(2.219)	(0.740)
Roll Forward Requests			0.805		
Revised Variance			(2.154)		

The Chief Executive's Department provisional revenue outturn variance is -£2.154 after roll forwards.

Details of the significant variance on the General Fund are shown below:

Key Service (Division)	Variance	Summary	Detail
Strategy, Policy, Relationships & Corporate Assurance	-£1.2m	Management action to support reduced spend.	In response to a KCC-wide request for Management action to reduce spend, SPRCA deferred appointments to new posts. This variance includes Roll Forward requests for Kent Safeguarding Boards, totalling - £0.1m.
Local Member Grants (Governance, Law & Democracy)	-£0.7m	Unallocated Member Grants	Unallocated Member grants, this is subject to a Roll Forward request.
Strategic Management & Directorate Budgets (CED)	-£0.4m	Reduced early retirement costs.	This underspend is due primarily to reduce early retirement costs and is reflected in the MTFP.
Finance	-£0.4m	One off salary recharge and reduction in historic pension deficit charge.	The underspend is mainly due to a backdated recharge of salary costs to the Pension Fund. The remainder of the underspend is due to a reduction in the historic pension deficit charge, as a result of the transfer of Finance staff from Cantium Business Solutions.
Commercial & Procurement	-£0.3m	Management action to support reduced spend.	In response to a KCC-wide request for Management action to reduce spend, the Commercial and Procurement Division re-phased appointments to vacant posts.

Forecast Variance

	Budget £m	Revenue Forecast Outturn £m	Net Revenue Forecast Variance £m	Last reported position (Dec) £m	Movement (+/-) £m
Infrastructure	8.632	6.816	(1.816)	(1.143)	(0.673)
Strategic Management & Departmental Budgets (DCED)	5.223	4.836	(0.387)	(0.395)	0.008
Technology	24.999	25.126	0.127	(0.312)	0.439
Corporate Landlord	32.825	27.161	(5.664)	(5.462)	(0.202)
Marketing & Resident Experience	6.788	6.682	(0.106)	(0.080)	(0.025)
Human Resources & Organisational Development	5.228	5.022	(0.205)	(0.243)	0.038
Deputy Chief Executive's Department	83.694	75.643	(8.050)	(7.636)	(0.415)
Earmarked Budgets Held Corporately	(0.050)	0.0	0.050	0.050	0.0
Net Total incl provisional share of CHB	83.644	75.643	(8.000)	(7.586)	(0.415)

The Deputy Chief Executive's Department is forecasting to underspend by -£8.000m.

Details of the significant variances on the General Fund are shown here:

Key Service (Division)	Variance	Summary	Detail
Corporate Landlord	-£5.7m	Utilities underspend due to revised price variance.	This variance is principally due to a reduced utilities spend, as a result of a reduction of wholesale energy prices. Facilities management reduced spend is due to some re-phasing of work into 24/25. Additionally, there is a one – off credit from rates revaluations.
Property related services (Infrastructure)	-£1.8m	Management action to support reduced spend.	In response to KCC-wide request for Management action to reduce spend, Property Group deferred appointing to new posts. There is also reduced activity on condition surveys and some rephasing of New Ways of Working activity into 2024-25.
Strategic Management and Departmental Budgets (DCED)	-£0.4m	Management action to support reduced spend.	In response to a KCC-wide request for Management action to reduce spend, the Strategic Reset Programme reduced expenditure on specialist and consultancy spend.

Human Resources & Organisational Development	-£0.2m	Management action and cost reduction.	Management action to defer appointments, deferred graduate recruitment and an increased engagement with salary sacrifice schemes which generates a saving in National Insurance costs.
Resident Experience - Contact Centre; Gateways; Customer care & Complaints (Marketing & Resident Experience)	-£0.3m	Reduced cost of Agilisys contract, vacancy management and additional SEN funding.	Majority of the underspend is due to a reduced net cost for the Agilisys contract. Additionally, in response to KCC-wide request for Management action to reduce spend, MRX have deferred appointments to some posts.
Marketing & Digital Services (Marketing & Resident Experience)	£0.1m	Additional expenditure on subscriptions and software.	Unbudgeted expenditure within the marketing team for subscriptions and software, is offset in part by additional income received from Public Health for communication commissioning.
Technology	£0.1m	Minor off-setting variances.	An underspend against 3rd Party Contracts offset by increased costs on Mobile Handheld Devices as more devices are in circulation for hybrid working.

Forecast Variance

	Budget £m	Revenue Forecast Outturn £m	Net Revenue Forecast Variance £m	Last reported position (Dec) £m	Movement (+/-) £m
Non Attributable Costs	142.170	109.127	(33.044)	(30.009)	(3.034)
Earmarked Budgets Held Corporately	0.202	0.0	(0.202)	(0.140)	(0.062)
Net Total incl provisional share of CHB	142.372	109.127	(33.246)	(30.149)	(3.097)

The Non-Attributable Costs budgets are underspent by -£33m.

A £12m risk contingency was included in the 2023-24 budget to mitigate against the anticipated volatility in inflation and other cost forecasts. £12m of the underspend in NAC reflects the release of this contingency to offset overspending reflected within ASCH & CYPE Directorates.

-£8m of the underspend relates to the annual recalculation of debt charges and is due to the decisions that Members have taken to contain the capital programme, the significant levels of re-phasing of the capital programme in 2022-23, and changes in interest rates. £8m has been released from the debt charges budget; because re-phasing happens every year, £4m of this has been released on a permanent basis, £2m on a two-off basis in 2023-24 and 2024-25 and £2m on a one-off basis in 2023-24. This has been reflected in the 2024-27 MTFP published on 12 February 2024.

-£5.2m of the underspend relates to the impact on the net debt costs budget of the increase in the Bank of England base rate since the time of setting the budget, leading to a significantly higher income return on investments.

Details of the significant variances on the General Fund are shown below:

Key Service (Division)	Variance	Summary	Detail
Non-Attributable Costs	-£33.0m	Release of risk contingency, recalculation of debt charges and increase in forecast return from investments and changes in funding	<p>-£12m release of risk contingency to offset overspends in ASCH & CYPE directorates</p> <p>-£8.0m relates to the recalculation of debt charges.</p> <p>-£6.2m underspend on the net debt costs budget mainly due to the impact of the increase in the Bank of England base rate since setting the budget, leading to a significantly higher income return on investments.</p> <p>-£1.9m increase in Retained Business Rates levy for 2021-22 & 2022-23 compared to the level of debtors raised at the end of the 2022-23.</p> <p>-£1.6m KCC share of £100m national distribution of 2023-24 Business Rates Levy account surplus</p> <p>-£0.5m following a review of the balance sheet, resulting in the reversal of historic unreceipted purchase orders and release of unused provisions</p>

-£0.6m following release of unclaimed income from the balance sheet

-£0.7m adjustments for the 2022-23 and 2021-22 Business Rates Compensation Grants including Covid Additional Relief Fund, based on provisional NNDR3 information.

-£0.7m due to funding debt costs associated with the strategic acquisition in prior years of offices at Kings Hill from the rental income received

-£0.3m other funding changes including receipt of Inshore Sea fisheries Support grant and compensation grant for business rates exemptions for green plant and machinery relating to 2022-23 & 2023-24

-£0.5m of smaller variances including net dividend, audit fee, apprenticeship levy, other levies, Union rep, new burdens funding and other miscellaneous items.

In addition to the £33m underspend there are other significant items to report that have a net nil impact on the NAC position, as detailed below.

Minimum Revenue Provision (MRP) has been recalculated based on assets completed in 2022-23. This has resulted in a saving of £0.3m. In line with usual practice, this underspend has been transferred to the MRP smoothing reserve to be used to fund future fluctuations in MRP, therefore there is no overall impact in the current year.

An overspend of £0.8m against the Insurance Fund mainly due to increased cost of premiums and an increase in potential recorded claims has been offset by a drawdown from the Insurance Reserve. The increase cost of the premiums has been factored into the 2024-27 MTFP as it is not sustainable to continue to fund this from reserves.

Variances against the Workforce Reduction budget are managed via the Workforce Reduction reserve and as such an underspend of £0.5m has been transferred to the reserve in line with usual practice.

Corporately Held Budgets (CHB)

-£0.2m

Uncommitted residual Pay Pot

-£0.2m Uncommitted residual pay pot after funding staff pay increases in accordance with policy.

10 Schools' Delegated Budgets

The Schools' Budget reserves as at 31st March 2024 is a surplus of £58.6m on individual maintained school balances, and a deficit on the central schools' reserve of £67.2m. The total Dedicated Schools' Grant for 2023-24 is £1,623.8m and is overspent by £39.5m.

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 any under or overspend relating to this 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 2023-24 (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) 2023-24 Outturn Summary:

DSG Block	2023-24 Total Budget* £m's	2023-24 Outturn £m's	2023-24 Variance £m's
Schools' Block	1,190.1	1,188.8	-1.3
High Needs Block	323.1	365.3	+42.2
Early Years Block	98.7	97.3	-1.4
Central Services to Schools' Block	11.9	11.9	0.0
Total DSG 2023-24	1,623.8	1,663.3	+39.5

*Before recoupment and other DfE adjustments including additional funding from the Safety Valve Programme. Budgets include the impact of moving £12m from the Schools' block to the High Needs Block as agreed by the Secretary of State.

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

	Individual Maintained School Reserves £m's	Central Schools' (DSG) Reserve £m's
Reserve Balance as at 1 st April 2023*	61.1	-61.4
<i>Contribution to/(from) reserves:</i>		
Academy Conversions	-0.7	
Change in School Reserve Balances	-1.8	
Overspend on DSG 2023-24		-39.5
Safety Valve: Local Authority Contribution		14.4
Safety Valve: Payment from DfE		19.4
Reserve Balance as at 31 st March 2024*	58.6	-67.1**

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

In accordance with the statutory override implemented by the Department of Levelling Up, Housing and Communities (DLUHC), and in line with the Department for Education (DfE) and external auditors advice that local authorities cannot repay deficits on the DSG from the General Fund: any in-year central schools' (DSG) surpluses continue to form part of the main council reserves, whilst any deficit balances are held in a separate unusable reserve from the main council reserves (see appendix 3). DLUHC have confirmed this statutory override will be in place until March 2026 whilst Council's implement recovery plans.

In 2022-23, the Council entered the DfE's Safety Valve Programme for those Councils with the highest deficits to support the development of a sustainable plan for recovery; this includes annual funding from the DfE, totalling

£140m by 2027-28, to pay off part of the deficit but only if the Council can demonstrate and deliver a credible plan. Over the same period the Council is also expected to contribute towards the residual deficit estimated to total over £80m. The DSG deficit is the Council's single biggest financial risk; therefore, the successful implementation of the Council's deficit recovery plan is critical. It is recognised, the Government's proposals to reform the SEND and alternative provision (AP) system to support a more sustainable high needs funding will not impact immediately and local actions are required.

In 2023-24, the Council received £19.4m from the DfE, the second (and partly third) tranche of the £140m safety valve commitment, with the Council required to contribute a further £14.4m from reserves. This additional funding, along with the extra funding from the DfE and the Council in 2022-23 will have reduced the accumulated deficit from an estimated £174m to £67m as at 31st March 2024.

10 Schools' Delegated Budgets

Key Issues	Details
Individual Maintained Schools Reserves	<p>As at 31st March 2024, there were 294 maintained schools with a surplus reserve balance and 3 schools with a deficit reserve balance. The number of schools in deficit has decreased from 5 to 3 during 23-24. The Council commissions The Education People to support Schools with their recovery plans.</p> <p>Schools balances excluding academy convertors have reduced by £1.8m, a reduction of approximately 2.9% compared to balances as at 31st March 2023. Schools balances have been steadily reducing since the spike in surpluses seen due to COVID. The Education Programme continues to monitor schools on a regular basis but we are anticipating the trend of reducing balances to continue during 2024-25, with the combined impact of lower funding increases and higher cost increases; along with a falling primary roll.</p> <p>In addition, 7 schools converting to academy status during 2023-24 have reduced school balances by a further £0.7m. When a maintained school converts to an academy status, the council is no longer responsible for holding the schools' reserve and the school's remaining school balance is either transferred to the academy trust, or in the case of a deficit, may have to be retained and funded by the Council depending on the type of academy conversion. During 2023-24, there was one convertor schools with a deficit budget however this was deficit was met from a contribution from the DfE.</p>
Schools' Block: Underspend falling roll funding	<p>The Schools' Block funds primary and secondary core schools' budgets including funding for additional school places to meet basic need or to support schools with significant falling rolls.</p> <p>The majority of the Schools' Block underspend is due to an underspend on the Falling Roll fund based on eligibility to access the fund.</p>
Early Years Block: general underspend	<p>The Early Years Block is used to fund early years' providers the free entitlement for eligible two, three and four-year olds, along with the funding of some council led services for early years.</p> <p>Each year, when setting the funding rate an estimate must be made as to likely hours that will be provided to ensure it is affordable within the grant provided. This can lead to under or overspend if activity is slightly lower or higher than expected. This has led to an underspend of £1.4m against a budget of £99m, and in line with DfE guidance (on the use of DSG), this will be used to partly fund spend on the Early Years SEN Inclusion Fund, which is currently funded from the High Needs Block, and reduces the overspend on High Needs Block.</p>
High Needs Block: Higher demand and higher cost for high needs placements.	<p>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 HNB funds payments to maintained schools and academies (both mainstream and special), independent schools, further education colleges, specialist independent providers and pupil referral units. Some of the HNB is also retained by KCC to support some SEND services (staffing/centrally commissioned services) and overheads. Costs associated with the EHCP assessment and annual review process are met from the General Fund and are not included in this section of the report.</p>
Safety Valve Payment & Local Authority Contribution.	<p>The in-year funding shortfall for High Needs placements and support in 2023-24 is +£42m due to a combination of both higher demand for additional SEN support and higher cost per child resulting from greater demand for more specialist provision. Levels of growth are expected to be similar to previous years whilst actions to support future financial sustainability are implemented.</p>

Many other councils are also reporting deficits on their high needs block, despite extra monies from the Government in recent years, resulting from significant increases in their numbers of EHCPs and demand for SEN services. However, the increases locally have been increasing at a significantly faster rate than other comparative councils and the council is placing a greater proportion of children in both special and independent schools compared to other councils, and a smaller proportion of children with SEND in mainstream schools. The tables below detail the trend in both spend and number of HNB funded places or additional support across the main placement types.

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

	20-21 £'ms	21-22 £'ms	22-23 £'ms	23-24 £'ms
Maintained Special School	106	123	137	151
Independent Schools	49	60	68	76
Mainstream Individual Support & SRP* **	46	54	61	65
Post 16 institutions***	17	19	21	24
Other SEN Support Services	49	43	48	49
Total Spend	264	299	334	365

Table 4: Average number of HNB funded pupils receiving individualised SEN Support/placements. This is not the total number of children with SEN or number of EHCPs.

	20-21 No	21-22 No	22-23 No	23-24 No
Maintained Special School	5,118	5,591	6,019	6,382
Independent Schools	1,126	1,348	1,485	1,620
Mainstream Individual Support & SRP*	4,510	5,258	5,772	6,496
Post 16 institutions***	1,281	1,453	1,569	1,665
Total Number of Pupils	12,035	13,650	14,845	16,163

Table 5: Average cost of HNB funded pupils receiving individualised SEN Support or placement cost.

	20-21 £s per pupil	21-22 £s per pupil	22-23 £s per pupil	23-24 £s per pupil
Maintained Special School	£20,629	£21,648	£22,640	£23,587
Independent Schools	£43,734	£44,799	£44,911	£46,894
Mainstream Individual Support & SRP* **	£10,294	£10,245	£10,578	£10,051
Post 16 institutions***	£13,309	£13,090	£12,927	£14,565

*Specialist Resource Provision

** Please note this data excludes any costs incurred by primary & secondary schools from their own school budget.

***Individual support for students at FE College and Specialist Provision Institutions (SPIs)

The Safety Valve agreement, sets out the key actions the Council intends to take to achieve a positive in-year balance on its central schools' DSG reserve by the end of 2027-28 and in each subsequent year. The actions are aligned with our strategy to support improvements across the SEN system in response to the SEN Improvement Notice through the delivery of the Accelerated Progress Plan. The impact of these actions will not be immediate and will take several years to be fully embedded.

Directorate	Capital Budget £m	Variance £m	Real Variance £m	Slippage/Rephasing Variance £m
Adult Social Care & Health	1.7	-0.7	-0.4	-0.3
Children, Young People & Education	116.5	-68.1	-4.8	-63.3
Growth, Environment & Transport	265.8	-119.5	0.1	-119.6
Chief Executive's Department	1.6	-1.9	0.0	-1.9
Deputy Chief Executive's Department	23.5	-2.5	10.6	-13.1
TOTAL	409.1	-192.7	5.5	-198.2

The total approved General Fund capital programme including roll forwards for 2023-24 is £409.1m

The total capital programme spend for the year (excluding PFI and schools) is £216.4m which represents 52.9% of the approved budget. This is a £192.7m underspend against the budget, which is split between a +£5.5m real variance and -£198.2m slippage/re-phasing variance. £33.3m of the underspend is funded from borrowing, £7.2m of which is a real reduction in borrowing due to additional developer contributions being used in CYPE (£5.2m) and a real reduction in the School Roofs budget in CYPE (£2m). The remaining £26.1m of the borrowing variance across the programme is due to rephasing.

The 10-year capital programme continues to be developed to address the high levels of slippage and rephasing and the funding requirements and sustainability of key elements of the programme such as Highways and Basic Need will be reviewed during 2024-25.

2023-24 Variances

The major variances (>£1m rephasing and >£0.1m real variances) are described below:

Adult, Social Care & Health:

Project	Real Variance £m	Rephasing Variance £m	Detail
Hedgerows	-0.4		The planned new build project is no longer progressing and has been removed from the Capital Programme.

Children, Young People & Education:

Project	Real Variance £m	Rephasing Variance £m	Detail
Annual Planned Enhancement Programme	1.5	-3.8	<p>The real variance is due to:</p> <ul style="list-style-type: none"> - RACC costs (+£1.8m) which are expected to be funded from the DfE, these have been forward funded by other available grant until the specific RAAC funding is received. - £0.3m relating to repair costs which have been correctly moved to revenue. <p>The rephasing relates to a number of projects each under £1m which have started in 2023-24 and are forecast to complete in 2024-25.</p>
Modernisation Programme	0.0	-5.3	<p>The rephasing is due to:</p> <ul style="list-style-type: none"> -£1.6m allocated to projects in future years. -£1.1m cost savings on projects which will now be rolled forward to use on other modernisation works. -£1.5m to fund mobile replacement costs in 2024-25. -£1.1m Bidborough Primary – this was originally a school managed project, but the planning was difficult and KCC took over project management which led to delays in project delivery. -£0.8m Langdon Primary – feasibilities were requested from two different contractors causing delays at the start of the project. -£0.6m Meadowfield School – planning delays as permitted development was not allowed, and full planning permission was required. +£0.8m The Archbishops School – programme of enhancement works brought forward. +0.7m Davington Primary – replacement mobile works.
Basic Need Kent Commissioning Plan 2017	-1.4	-0.6	<p>The real variance is due to:</p> <ul style="list-style-type: none"> -£1.0m Meopham Primary School – forecast inflation costs did not materialise as expected. -£0.2m Ebbsfleet Green Primary – expected resurfacing works are no longer required. <p>The funding released from the underspend will be used to fund other basic need projects across the programme.</p> <p>The rephasing is on 3 separate projects, each under £1m.</p>
Basic Need Kent Commissioning Plan 2018	-0.2	-2.5	<p>The real variance is due to:</p> <ul style="list-style-type: none"> -£0.1m Simon Langton Boys Grammar – additional costs for works requested by the school have been met by the school. -£0.1m Tunbridge Wells Boys Grammar Annex – project completed below budget. <p>The rephasing is due to:</p>

-£1.5m Pilgrims Way Primary. This is being delivered by the DfE and KCC are contributing. The contribution is dependent on DfE delivery timescales.

-£1.0m Isle of Sheppey Special School - This is being delivered by the DfE and KCC are contributing. The contribution is dependent on DfE delivery timescales.

Basic Need Kent Commissioning Plan 2019	-0.1	-27.4	<p>The rephasing is due to:</p> <p>-£6.8m Maidstone Grammar School for Girls - the site of the new building has to be relocated due to Network Rail restrictions. New planning application is required, and the project is currently on hold.</p> <p>-£6.7m Highsted Grammar – the school is requesting additional funds which has caused a delay to the start of the project.</p> <p>-£2.5m Chilmington Green Secondary, this is a DfE managed project and the KCC contribution is dependent on DfE delivery timescales.</p> <p>-£2.7m Cable Wharf, replacement school for Rosherville, has been selected under the school rebuild programme. KCC are adding an additional 1FE and the KCC contribution to the scheme is dependent on DfE delivery.</p> <p>-£2.4m Teynham Primary. The current 1FE school is being replaced with a 2FE. Agreeing project scope with school and planning issues caused delays. Planning has been submitted, costs have been finalised and the ROD has been submitted for approval.</p> <p>-£2.1m Thanington Primary. This project is in design contract but is not yet in build contract. It is due to open in September 2025.</p> <p>-£1.0m Westlands School and -£1.0m The Sittingbourne School – these are both school managed projects and the start date is dependent on the funding agreement being signed.</p>
Basic Need KCP 2021-25	-0.7	-0.3	<p>The real variance is due to:</p> <p>-£0.7m Cornwallis Academy. A change of scope and works are now being school managed at a lower cost.</p>
Basic Need KCP 2022-26	-0.1	-6.9	<p>The rephasing variance is due to:</p> <p>-£3.2m Marden Primary. Funding agreement with the school and forecasts have been aligned with provision requirement date of September 2024.</p> <p>-£2.5m Cornwallis Academy. Forecasts have been aligned with the provision requirement date of September 2025.</p> <p>-£1.0m Sittingbourne. A school has not yet been identified to provide additional places.</p>
Basic Need KCP 2023-27	-0.3	-2.1	<p>The real variance is on Maidstone temporary secondary provision, where places are being provided at Cornwallis Academy.</p> <p>The rephasing variance is on 4 projects, each of which is below £1m.</p>

High Needs Provision	0.2	-0.9	The real variance is due to an increase to the contribution to The Cullum Centre, to be funded from the High Needs Provision 2022-24 budget line.
High Needs Provision 2022-24	-1.1	-13.1	<p>The real variance is due to:</p> <ul style="list-style-type: none"> -£1.0m Five Acre Wood - the budget that was being held is not required for works at this time. -£0.8m Oakley satellite provision – this project is no longer progressing. -0.2m to fund the overspend on the High Needs Provision budget line. +£0.5m Stone Bay – an additional reception year class is required for complex needs pupils. <p>The rephasing variance is due to:</p> <ul style="list-style-type: none"> -£10.7m The Beacon Satellite Provision. Space analysis was recently completed to confirm Special Educational Needs and Disability (SEND) spaces still required. Contracts for the next phase of works were not able to be entered into until this was completed. -1.4m Meadowfields satellite based at Fulston Manor. This is a school managed project and spend is dependent on school delivery. -£0.5m Nexus Satellite Provision - a site for this has not yet been identified.
School Roofs	-2.0		Birchington CEPS has been successful under the School Rebuild Programme and therefore no longer requires the funding allocated by KCC. This is prudential borrowing which will be given up as a saving.
John Wallis Academy	-0.3		Funds previously being held for a Community Services building are no longer required.
Youth Modernisation of Assets	-0.1		The budget has been removed.

Growth, Environment & Transport:

Project	Real Variance £m	Rephasing Variance £m	Detail
<u>Highways and Transportation</u>			
Highway Asset Management, Annual Maintenance and Urgent Safety Critical Works	0.1	-8.5	<p>There is an overspend for the Road Inspections budget of £2.95m and £0.9m on the Highways Operations Teams budget with regards to managing the road network. This is not shown in these figures as it has been offset by rephasing from the Structures budget line, whereby schemes were deferred due to the need to re-design engineering schemes and/or capacity issues with contractors. The result of this is that there is £3.85m less roll forward on Structures.</p> <p>The rephasing variance relates to:</p> <ul style="list-style-type: none"> - structures and the inability to recruit to senior posts, - some schemes that are in or have completed the design phase will be constructed in future years - some schemes take more than one year to construct, - delays due to KCC waiting for access to be granted by Network Rail. - rephasing of Challenge Fund grant for specific schemes. - rephasing of the new pothole blitz grant that was received late in 2023-24. These schemes will all be completed in 2024-25, contractor capacity dependent.
Integrated Transport Schemes	0.1	-2.8	<p>The real variance is due to various smaller Integrated Transport schemes that will be funded from additional external funding.</p> <p>The rephasing is due to a number of delayed schemes across the programme.</p>
A299 Bluebell Hill M2 and M20 Interchange Upgrades		-5.2	<p>The spend profile has been updated to align with the latest monitoring return submitted to the Department for Transport (DfT). The project has been pushed back to align with DfT approvals of the funding package and the award of additional funds to complete the Outline Business Case.</p>
Bearsted Road	0.1	-7.3	<p>Offline works have continued to construct the new Harvestore access roads. Reductions in scope and value engineering opportunities are still being explored to meet the increased risk and contingency budget required on this project. An award of the full construction contract is still outstanding which requires further sign off and has caused delays.</p>
Dover Inter Border Facility	-0.5		<p>The forecast has been adjusted to expected spend. Any residual grant will be repaid to the funders and cash limits will be adjusted accordingly.</p>

Green Corridors	-6.2	The spend for this project has been re-profiled into 2024-25 to reflect the updated construction timescales for the Green Corridors 3 programme. Several sites have had construction pushed back to 24-25 due to environmental issues (dormouse license required), design challenges and requirement for agreements with landowners (Network Rail).
Housing Infrastructure Fund (HIF) Swale	-14.9	The rephasing variance is due to delays in the commencement of the works contract whilst awaiting the sign off from National Highways, poor weather and road space clashes on the surrounding network (particularly M2 J5). The project is externally funded by the HIF fund from Homes England and a deed of variation has been agreed with Homes England to cover the programme delays where they have exceeded the original funding deadline.
Kent Active Travel Fund Phase 2	-1.7	Rephasing for these projects is due to the need for additional consultations on 4 of the 5 projects. Active Travel England have agreed extended deadlines with further change control to be requested by KCC.
Kent Active Travel Fund Phase 3	-1.2	The rephasing is for the Sevenoaks East/West cycle improvements part of the project. The delay is due to works continuing on developing and consulting on the proposals. Active Travel England have agreed extended deadlines with further change control to be requested by KCC.
Kent Active Travel Fund Phase 4	-1.4	An extension of time has been requested of Active Travel England for all schemes in phase 4 to 24-25 as development and works are not expected to start this year.
National Bus Strategy – Bus Service Improvement Plan	-10.9	Following the late award in February 2023 of £18.9m BSIP funding for 23-24 (£12.5m of which is Capital), KCC has worked to progress a delivery programme. A number of initiatives within the programme have needed to carry to 2024-25 due to their current status and this is supported by the DfT through their Project Adjustment Request (PAR) process.
Maidstone Integrated Transport (MIT)	-2.3	The forecast has been updated to reflect the remaining work that is expected and despite delays a construction contract has now been awarded to deliver the Coldharbour Improvement scheme. A full review of all s106 contributions covering the MIT projects is currently underway, and steps being taken to recover any monies that currently sit with Maidstone Borough Council. Refunds have also been sought from utilities for advance payments for those projects no longer coming forward.

Sturry Link Road, Canterbury	-1.9	Further confidence in the delivery programme is a requirement of SELEP, this in turn safeguards the £5.9m Local Growth Fund (LGF) contribution, so progress with land negotiations and design work must be suitably demonstrated. A design and build contract has been awarded and the detail design is being developed, including a value engineering review. The design costs are covered by s106 contributions already received and the SELEP LGF contribution. The project has been rescheduled based on the current programme for the design and build contract.
A228 and B2160 Junction Improvements with B2017 Badsell Road	-1.1	Flood Risk modelling has identified issues with the current scheme design. Therefore further design and drainage modelling needs to be carried out and alternative options explored. This is currently affecting the overall programme for the project and causing rephasing of the S106 contributions which are funding the delivery of this scheme.
Fastrack Full Network – Bean Road Tunnels	-10.1	Following the project being paused due to a funding gap, the availability of BSIP 2 funding has allowed work to start again to resubmit the planning application and to review the existing design and tender documents. This has led to a rephasing of available funds which are currently being reviewed through updated legal agreements.
Faversham Swing Bridge	-1.8	There are ongoing complex legal discussions with Peel Ports relating to the project therefore the budget is being rephased.
LED Conversion	-1.6	Rephasing is required as the budget is to convert newly adopted assets to LED where the approved design was prior to the LED conversion project. The date for adopting new developments is an unknown quantity, therefore the carry forward reflects that less assets will be adopted this year than expected.
Urban Traffic Management Control	-1.2	The spend for this project has been reprofiled based on the programme of works. This programme is funded by Ebbsfleet Development Corporation.
Zero Emission Bus Regional Areas (ZEBRA)	-3.2	The purchase of the electric vehicle chargers for this project will now take place in 2024-25. The reprofiling is due to procurement and supply delays. It is now also expected that the buses relating to the Dover element of the project will be purchased early in 24-25.

Kent Thameside Strategic Transport Programme (STIPS)		-3.3	The Thamesway project is on hold pending outcome of the Northfleet Harbourside planning application and Ebbsfleet Central build out programme confirmation. This follows a decision by the Cabinet Member following Environment and Transport Cabinet Committee in January 2023, to amend the Thamesway project.
A28 Chart Road, Ashford		-3.0	There is further uncertainty as to when construction will commence, which is reliant on the S106 position and provision of the bond by the developer. The delay has caused further rephasing of the potential spend.
Dover Bus Rapid Transit		-4.9	The project has continued to be delivered through the winter months and is now near completion, although there has been slippage which has extended the completion date into the 24-25 financial year.
Government Transition Works		-3.1	The grant has been rolled forward until the DfT decides on future works. Any unspent grant will be returned to the DfT.
Thanet Parkway Railway Station		-2.7	The overall project costs are still being reviewed with Network Rail and so the costs are not yet finalised. Network Rail have made further funding requests which are not included in the forecast. KCC is currently undertaking a full audit of Network Rail's costs on this project. As with all major projects, final costs are only confirmed when the project's accounts with contractors are finalised and closed.
<u>Environment and Waste</u>			There are no significant variances to report.
Kings Hill Solar Park		-0.1	There has been a real underspend in 23-24 on the project. There is a possibility of drainage works being required in 24-25, which would result in further capital spend. If required these can be funded from a reserve.
<u>Growth & Communities</u>			
Gypsy & Traveller Site Improvements	0.1	-1.8	<p>Rephasing variance: The construction contract award was completed in the summer of 2023 resulting in works planned and programmed to end by December 2025. This has resulted in rephasing due to the scale of the improvement scheme and availability of contractors to carry out the works.</p> <p>Real variance: This reflects works due to fire damage, which will be covered by insurance.</p>
Kent Empty Property Initiative	0.1	-7.1	The real variance is due to additional funding. The rephasing reflects adjusted loan repayments in line with expected receipts.

Broadband Contract 2		-1.3	Timescales for closing the contract have slipped due to delays in national assurance and supplier reporting processes for all BDUK projects. The final spend has therefore been rephased to 2024-25.
Digital Autopsy	-0.1	-2.8	The real variance is due to specific funding no longer able to be used as the deadline was not met. The rephasing variance: The NHS review has been completed but would result in the need of a much larger body store. The project has changed from its initial proposal of being a digital autopsy facility and options are being re-explored for future savings and resilient provision.
Kent and Medway Business Fund (KMBF)		-2.2	The rephasing is due delays in issuing loans due to reviewing the business case submitted to the Department for Business, Energy & Industrial Strategy (BEIS). It has been agreed that funds can be retained by KCC so a new scheme was launched in October 2023, but this didn't give sufficient time for loans to be defrayed in 2023-24.
Innovation Investment Initiative (i3)		1.0	The "forward" phasing is due to the agreement with BEIS (linked to the issues identified above) that some of the i3 funds can be used to facilitate the KMBF projects that are in the pipeline that were relevant to innovation, while the KMBF scheme was on hold pending agreement from BEIS that KCC could retain the funds.
Kent Scientific Services (KSS) Equipment	0.3		Purchase of equipment funded from revenue.
Kent & Medway Business Fund – Small Business Boost	0.2		Additional loans funded from KMBF loan repayments.
Javelin Way Development	-0.3		Real underspend in year as the project risks are continuing to fall away. The final risk on partner investment is yet to be closed out but once this is resolved all remaining retentions can be released.
Tunbridge Wells Cultural Hub	-0.2		The project is complete. The real variance is not an underspend, the works are being undertaken by the district council for which KCC will transfer the funds.
Deputy Chief Executive's Department:			
Project	Real Variance £m	Rephasing Variance £m	Detail
Modernisation of Assets (MOA)	0.1	0.7	The rephasing variance is due to addressing category 1 and urgent works.

Asset Utilisation – Oakwood House	0.2	The real variance is due to costs that were originally coded to Modernisation of Assets which relate to this project so will be moved, along with the funding.
Dover Discovery Centre	-4.0	The rephasing is due to delays in procurement.
Unaccompanied Asylum-Seeking Children (UASC) Accommodation Requirements	7.4	These are additional accommodation requirements and will be funded by Central Government grant.
Digital Workplace Programme	4.3	The variance is due to new laptops purchased as part of the Refresh programme which were capitalised at year end and funded from revenue.
Strategic Reset Programme	-2.9	The rephasing is due to the Future Assets programme still being at feasibility stage.
Strategic Estate Programme	-4.1	-£2.9m relates to rephased works in Invicta House on the roof and lifts, the remainder -£1.2m is still notionally attached to Sessions House but amounts and phasing will depend on the market response to the sale.
LIVE Margate	-1.8	The rephasing variance is due to fewer loans being distributed than expected during the year.
Corporate Property Strategic Capital	-1.0	The real variance is lower than anticipated staff capitalisation costs relating to Education projects, which are funded from education capital grant funding.
Disposal Costs	-0.3	The real variance is due to lower than anticipated disposal costs relating to properties sold.

Chief Executive's Department:

Project	Real Variance £m	Rephasing Variance £m	Detail
Feasibility Fund		-1.9	The rephasing is due to less expenditure than anticipated in 2023-24.

2023-24 REVENUE BUDGET PROPOSED ROLL FORWARDS

		£'m
1	2023-24 provisional overspend	9.601
2	Details of committed projects where we have a legal obligation or contractual commitment:	
a)	Children, Young People & Education	
i)	Section 31 Leaving Care Allowance Uplift	0.171
	Grant is not ring fenced. Funding is only available for 2 years, ceasing in 24-25 and the unspent grant for 23-24 will be used to assist future care leavers	
ii)	Effective Kent Project	0.248
	Grant is not ring fenced. Committed for ongoing delivery of UASC accommodation	
iii)	Pathways For All	0.185
	Committed for ongoing delivery of the RAA Project. Unspent funding from KCC to the RAA pooled budget	
iv)	Regional Adoption Agency	0.182
	Committed funding from the school improvement grant for continued delivery of work in 24/25	
c)	Growth, Environment & Transport Directorate	
i)	Various external funded projects	0.243
	This represents funds required to fulfil our obligation to the partnership agreements in relation to various externally funded projects.	
ii)	Kent Resource Partnership	0.105
	KCC's element of underspend on KRP project	
iii)	Highways Winter underspend	0.328
	Prior Key Decision from 2016/17 *16/00076 - Winter Service Policy 2016/17) (s. 9.1.2) The proposal for any future winter service budget underspend to be treated as a committed roll forward, so that any additional funding is available in the following financial year for highway soft landscaping maintenance	
iv)	Tunnels/Structures statutory testing	0.134
	Legal/Statutory Obligation. Structures and principle bridge and tunnel inspections including confined spaces, network rail trackside, and underwater structures. Due to resource issues within KCC and the consultants these have not been fully delivered this year but are essential inspections that are required to be undertaken. These will be a direct impact on next year's revenue budget as the works need doing on top of those budgeted for.	
v)	Proceeds from sale of Electric Vans for Environmental Projects	0.370
	Vans were purchased as part of a project funded by National Highways with the agreement that the proceeds will be earmarked for Environmental projects that align with the original funding agreement.	
d)	Chief Executive's Department	
i)	Kent Safeguarding Adults Board	0.019
	KCC's element of underspend on project.	
ii)	Kent Safeguarding Childrens Board	0.112
	KCC's element of underspend on project.	
Total of committed projects		2.097
3	Details of Bids	
		£'000
a)	Chief Executive's Department	
i)	Combined Member Grants	0.675
	Unspent Member grant from 2023-24 for allocation in 2024-25	
Total of Bids		0.675
5	Revised overspend after roll forwards	12.372
6	Funded by	
i)	Drawdown from Budget stabilisation smoothing reserves	-12.372
7	Revised Outturn Position	0.000

**APPENDIX 2
CAPITAL REPHASING**

The tables below identify the requested roll forwards by budget line, which reflect the rephasing as described in section 11 of the report. Some of this rephasing has already been effected as part of the 24-27 budget, therefore only the rephasing since then is to be actioned.

CYPE	2023-24 £'000	2024-25 £'000	2025-26 £'000	Future years £'000	Total £'000
Annual Planned Enhancement Prog	-3,787	1,959	1,829		0
Modernisation Programme	-5,330	2,055	3,275		0
Basic Need KCP 16	-355	355			0
Basic Need KCP 17	-579	579			0
Basic Need KCP 18	-2,462	1,406		1,056	0
Basic Need KCP 19	-27,434	14,583	12,851		0
Basic Need KCP 21-25	-296	-4,777	-1,365	6,437	0
Basic Need KCP 22-26	-6,860	2,403	4,456		0
Basic Need KCP 23-27	-2,140	-9,286	7,587	3,839	0
High Needs Provision	-978	978			0
High Needs Provision 22-24	-13,064	4,864	8,200		0
Special Schools Review Phase 2	-5	5			0
Family Hubs	-11	11			0
TOTAL CYPE REPHASING	-63,300	15,134	36,834	11,331	0
Rephasing already actioned through Budget Build	-29,897	23,503	6,394		0
Remaining rephasing to action from outturn	-33,403	-8,368	30,440	11,331	0

ASCH	2023-24 £'000	2024-25 £'000	2025-26 £'000	Future years £'000	Total £'000
LD Good Day Programme	-320	80	239		0
TOTAL ASCH REPHASING	-320	80	239		0
Rephasing already actioned through Budget Build					0
Remaining rephasing to action from outturn	-320	80	239		0

GET - Highways & Transportation	2023-24 £'000	2024-25 £'000	2025-26 £'000	Future years £'000	Total £'000
Major Schemes - Preliminary Design	-20	20			0
Highway Major Enhancement	-8,543	8,543			0
Integrated Transport Schemes	-2,807	2,807			0
Government Transition Works	-3,064	3,064			0
Dover Inter Border Facility	-100	100			0
Old Schemes Residual Works	-226	158	68		0
Bearsted Road Improvements	-7,310	7,260	50		0
LED Conversion	-1,649	1,374	275		0
Thanet Park Way Railway Station	-2,670	2,670			0
Kent Thameside Strategic Transport (STIPS)	-3,294	-3,017	6,311		0
Urban Traffic Management Control	-1,204	1,204			0
Rathmore Road Link	-150	150			0
A28 Chart Road	-2,953	-8,042	4,124	6,871	0
Maidstone Integrated Transport	-2,281	2,281			0
M20 Junction 4 Eastern overbridge	-25	25			0
Sturry Link Road, Canterbury	-1,883	-8,438	12,021	-1,700	0
Kent Thameside LST - Integrated door-to-door journeys	-20	20			0
Dartford Town Centre	-711	711			0

A2500 Lower Road Improvements	-104	104			0
A252 Safer Roads Fund	-85	85			0
A290 Safer Roads Fund	-17	17			0
Dover Bus Rapid Transit	-4,858	4,853	5		0
Fastrack Full Network, Bean Road Tunnels	-10,127	5,118	3,651	1,358	0
Faversham Swing Bridge	-1,815	815	1,000		0
A229 Bluebell Hill	-5,178	206	-7,549	12,521	0
Kent Active Travel Fund Phase 2	-1,744	1,744			0
Kent Active Travel Fund Phase 3	-1,176	1,176			0
Kent Active Travel Fund Phase 4	-1,363	1,363			0
Trees Outside Woodlands	-46	46			0
Green Corridors 3	-6,222	6,222			0
Bath Street, Gravesend	459	-919	460		0
A228 and B2160 Junction Improvements	-1,115	1,055	60		0
Zebra Funding	-3,232	3,232			0
National Bus Strategy - Bus Service Improvement Plan (BSIP)	-10,925	10,925			0
Diversion Routes for Unplanned Events	-295	295			0
Housing Infrastructure Fund - Swale	-14,856	14,643	212		0
Herne Relief Road	-453	434	19		0
North Thanet Link	-553	-8,971	-15,910	25,434	0
Market Square Dover	-333	333			0
Folkestone Brighter Futures	-45	45			0
					0
TOTAL HIGHWAYS & TRANSPORTATION REPHASING	-102,994	53,712	4,798	44,485	0
Rephasing already actioned through Budget Build	-54,054	7,852	-1,135	47,337	0
Remaining rephasing to action from outturn	-48,940	45,860	5,933	-2,852	0

	2023-24 £'000	2024-25 £'000	2025-26 £'000	Future years £'000	Total £'000
GET - Environment & Waste					
Energy & Water Efficiency Investment Fund - External	-275	275			0
Energy Reduction & Water Efficiency Investment	-222	222			0
Maidstone Heat Network	-76	76			0
Surface Water Flood Risk Management	-383	-345	100	628	0
New Transfer Station Folkestone & Hythe	135	-6,122	5,987		0
Windmill Weatherproofing	0	0			0
Electric Van Scheme	-239	239			0
Local Authority Treescape Fund	24	-24			0
Waste Compactor Replacement	-11	11			0
TOTAL ENVIRONMENT & WASTE REPHASING	-1,048	-5,667	6,087	628	0
Rephasing already actioned through Budget Build	-589	-6,126	6,626	89	0
Remaining rephasing to action from outturn	-459	459	-539	539	0

	2023-24 £'000	2024-25 £'000	2025-26 £'000	Future years £'000	Total £'000
GET - Growth & Communities					
Public Rights of Way	-983	370	613		0
Essella Road Footbridge	-109	109			0
Herne Bay Gateway - Library Plus	207	-207			0
Gypsy & Traveller Site Improvements	-1,808	1,808			0
Digital Autopsy	-2,770	100	0	2,670	0
Innovation Investment Initiative (I3)	1,025	-378	-53	-594	0
Kent & Medway Business Fund	-2,171	1,068	604	499	0
Kent Empty Property Initiative	-7,134	9,834	180	-2,880	0

Workspace Kent	-175	175			0
Country Parks, Access & Development	-165	165			0
Public Sports	-26	26			0
Village Halls and Community Centres	-63	63			0
Broadband Comtract 2	-1,349	1,349			0
Javelin Way Development					0
Public Mortuary			-3,000	3,000	0
					0
TOTAL GROWTH & COMMUNITIES REPHASING	-15,522	14,482	-1,656	2,696	0
Rephasing already actioned through Budget Build	-5,911	6,655	-3,016	2,272	0
Remaining rephasing to action from outturn	-9,611	7,827	1,360	424	0

	2023-24 £'000	2024-25 £'000	2025-26 £'000	Future years £'000	Total £'000
DCED					
Modernisation of Assets	652	2,430	-1,129	-1,953	0
Asset Utilisation	-823	823			0
Dover Discovery Centre	-4,018	4,018			0
Live Margate	-1,865	1,865			0
Strategic Estate Programme	-4,145	-3,391	7,536		0
Strategic Reset Programme	-2,927	600	2,327		0
TOTAL DCED REPHASING	-13,126	6,345	8,734	-1,953	0
Rephasing already actioned through Budget Build	-10,245	3,925	9,049	-2,729	0
Remaining rephasing to action from outturn	-2,881	2,420	-315	776	0

	2023-24 £'000	2024-25 £'000	2025-26 £'000	Future years £'000	Total £'000
CED					
Feasibility Fund	-1,937	93	-2,180	4,024	0
TOTAL CED REPHASING	-1,937	93	-2,180	4,024	0
Rephasing already actioned through Budget Build	-783	-392	1,175		0
Remaining rephasing to action from outturn	-1,154	485	-3,355	4,024	0

GRAND TOTAL					
TOTAL REPHASING	-198,246	84,179	52,856	61,211	0
Total Rephasing already actioned through Budget Build	-101,479	35,417	19,093	46,969	0
Total Remaining rephasing to action from outturn	-96,767	48,762	33,762	14,242	0

APPENDIX 3

CAPITAL CASH LIMIT CHANGES

To reflect revised funding/phasing since budget

The tables below reflect changes and timing in available funding, such as additional grant and external funding, since the 2024-25 budget was agreed.

	2023-24	2024-25	2025-26	Future years	Total
CYPE	£'000	£'000	£'000	£'000	£'000
Management & Modernisation of Assets - Youth	-147				-147
Annual Planned Enhancement Programme	40				40
Modernisation Programme	-24				-24
School Roofs	-2,018				-2,018
Basic Need KCP 16	110	222			332
Basic Need KCP 17	-1,382	72			-1,310
Basic Need KCP 18	1,515	-630		-1,056	-172
Basic Need KCP 19	10,828	908	-13,785	-1,500	-3,549
Basic Need KCP 21-25	-560	5,332	1,553	-6,437	-112
Basic Need KCP 22-26	2,010	-1,941			68
Basic Need KCP 23-27	-1,717	1,018	-4,023	4,179	-542
Basic Need KCP 24-28	-135	3,500	11,613	489	15,467
High Needs Provision	13	17			30
High Needs Provision 22-24	-959	8,465	5,247	6,841	19,594
High Needs Provision 24-25		254	-1,500	2,060	814
DfE Fully Funded Projects	9				9
Special Schools Review Phase 2	-18	18			0
John Wallis	-338				-338
Priority School Build Programme	8				8
Childcare Expansion		2,659			2,659
					0
Total Other Cash Limit Changes	7,233	19,894	-895	4,577	30,809

	2023-24	2024-25	2025-26	Future years	Total
ASCH	£'000	£'000	£'000	£'000	£'000
Home Support Fund	-11	0	0	0	-11
Learning Disabled Good Day Programme	212	461	0	0	673
Community Sexual Health Services	-2	0	0	0	-2
Total Other Cash Limit Changes	199	461	0	0	660

	2023-24	2024-25	2025-26	Future years	Total
GET - Highways & Transportation	£'000	£'000	£'000	£'000	£'000
Highway Major Enhancement	387	513	1,536	12,288	14,724
Major Schemes - Preliminary Design	11				11
Integrated Transport Schemes	-235	-748	-548	-4,384	-5,915
Government Transition Works	-63				-63
Dover Inter Border Facility	220				220
Kent Thameside Strategic Transport (STIPS)	93	440			533
A226 St Clements Way (from KTS)	-61	-4			-65
Bearsted Road Improvements	190				190
Kent Thameside LST - Integrated door-to-door journeys	-93				-93

Herne Relief Road			-1		-1
Trees Outside Woodlands	20				20
Galley Hill Collapse	-40				-40
Diversion Routes for Unplanned Events	299	35			334
Local Electric Vehicle Infrastructure	0	200			200
Maidstone Integrated Transport	0	3,169			3,169
Housing Infrastructure Fund - Swale	43				43
M20 Junction 7	41				41
Fastrack Full Network, Bean Road Tunnels			9,500		9,500
Total Other Cash Limit Changes	813	3,605	10,487	7,904	22,809

	2023-24 £'000	2024-25 £'000	2025-26 £'000	Future years £'000	Total £'000
GET - Environment & Waste					
Local Authority Treescape Fund	-44	71		-8	19
Total Other Cash Limit Changes	-44	71	0	-8	19

	2023-24 £'000	2024-25 £'000	2025-26 £'000	Future years £'000	Total £'000
GET - Growth & Communities					
Country Parks, Access & Development	14				14
Public Rights of Way	24	274	263		562
Tunbridge Wells Cultural Hub	-1				-1
Kings Hill Solar Park	178	141			319
Javelin Way Development	-288				-288
Kent & Medway Business Fund	1,211		-601	-610	0
Kent & Medway Small Business Boost	154				154
Kent Empty Property Initiative	6,380	-7,816			-1,436
Herne Bay Gateway Library Plus	82	-178			-96
Digital Autopsy	-153				-153
Gypsy & Traveller Site Improvements	139				139
KSS Equipment and Vehicles	273				273
Trading Standards	15				15
Total Other Cash Limit Changes	8,028	-7,578	-337	-610	-497

	2023-24 £'000	2024-25 £'000	2025-26 £'000	Future years £'000	Total £'000
DCED					
Modernisation of Assets	-882	611			-271
Oakwood House	951				951
Dover Discovery Centre	211				211
Live Margate	51				51
Corporate Property Strategic Capital	-995				-995
Disposal Costs	-301				-301
Lan Refresh	4,270				4,270
Modernisation of Assets Plus	-114				-114
Additional accommodation requirements UASC	7,403	20,262	424		28,089
Total Other Cash Limit Changes	10,594	20,873	424	0	31,891

	2023-24 £'000	2024-25 £'000	2025-26 £'000	Future years £'000	Total £'000
CED					

Feasibility Fund	489				489
					0
Total Other Cash Limit Changes	489	0	0	0	489

	2023-24	2024-25	2025-26	Future	Total
	£'000	£'000	£'000	years	£'000
	£'000	£'000	£'000	£'000	£'000
Total Other Cash Limit Changes	27,312	37,326	9,680	11,862	86,180

Appendix 4 – 2023-24 Reserves Provisional Outturn Position

	Balance as at 1 April 2023 £m	Contribution to/(from) Reserve £m	Balance at 31 March 2024 £m
General Fund (GF) Balance	36.9	0.3	37.2
Budgeted contribution to/(from) in MTFP		5.8	5.8
	36.9	6.1	43.0

Earmarked reserves:			
Vehicle, Plant & Equipment (VPE)	20.3	2.3	22.6
Smoothing	109.2	39.4	148.6
Major Projects	68.9	(27.9)	41.0
Partnerships	67.7	(16.1)	51.5
Grant/External Funds	53.2	(37.0)	16.2
Departmental Under/Overspends	3.3	(0.5)	2.8
Insurance	13.2	(0.8)	12.4
Public Health	16.9	0.1	17.0
Trading	1.1	0.6	1.7
Special Funds	0.7	0.1	0.8
Total Earmarked Reserves	354.5	(39.9)	314.6
Total GF and Earmarked Reserves	391.4	(33.8)	357.6

	Balance as at 1 April 2023 £m	Contribution to/(from) Reserve £m	Balance at 31 March 2024 £m
Schools Reserves			
School delegated revenue budget reserve - committed	18.9	(0.6)	18.3
School delegated revenue budget reserve - uncommitted	41.8	(1.8)	40.0
Community Focussed Extended Schools Reserves	0.3	0.0	0.3
Total School Reserves	61.0	(2.4)	58.6

DSG Adjustment Account - Unusable Reserve

	Balance as at 1 April 2023 £m	Contribution to/(from) Reserve £m	Balance at 31 March 2024 £m
Unallocated Schools Budget	(97.6)	(5.8)	(103.4)

The General Fund Reserve (including the Commercial Services General Fund) has increased by £6.1m to £43.0m. £5.8m of this movement is the 2023-24 budget contribution to General Reserves to maintain them at 5% of the net revenue budget. The remaining £0.3m is the movement on the General Fund Reserve relating to Commercial Services.

During 2023/24, a Reserves Review was undertaken and implemented to realign some of our reserves balances to the most appropriate categories. This resulted in £48.1m being transferred into the Smoothing category, made up of balances in Major Projects (£16.7m), Grant/External Funds (£30.8m) and Departmental Under/Overspends (£0.6m). The movement within the Smoothing category includes the closure of the Regeneration / Economic Development and Strategic Priorities reserves. A review is planned in 2024-25 to streamline and simplify our reserves further.

Of the £48.1m transferred to the Smoothing category, £2.0m has been allocated to the Budget recovery reserve specifically for the work with transformation partners as part of the Strategic Reset Programme (SRP).

The £12.4m overspend in 2023-24 has been funded from the Support to future years budgets reserve, which is in the Smoothing category.

The earmarked reserve in the Partnerships category of £36.2m set up at the end of 2022-23 for the Safety Valve agreement with the Department for Education (DfE) remains unchanged in 2023-24 due to the 2023-24 in-year deficit. KCC's contribution of £14.4m in 2023-24 has been funded from the Partnerships category. This, along with the DfE contribution of £19.4m has been transferred to the unusable DSG Deficit Adjustment Account.

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)

	22-23 Actuals	23-24 Budget	23-24 Actual
Total	235.3	393.8	216.40

Prudential Indicator 2: Estimate of Capital Financing 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.

	22-23 Actuals	23-24 Budget	23-24 Actual
Total CFR	1,292.42	1,345.30	1,268.01

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.

	22-23 Actuals	23-24 Budget	23-24 Actual
Other Long-term Liabilities	222.40	235.80	178.77
External Borrowing	802.47	771.80	771.89
Total Debt	1,024.87	1,007.60	950.66
Capital Financing Requirement	1,292.42	1,345.30	1,268.01
Internal Borrowing	267.55	337.70	317.35

Prudential Indicator 4 : Authorised Limit and Operation 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.

	22-23 Actuals	23-24 Budget	23-24 Actual
Authorised Limit - borrowing	802	946	946
Authorised Limit - Other long term liabilities	222	232	179
Authorised Limit - total external debt	1,024	1,178	1,125
Operational Boundary - borrowing	802	896	822
Operational Boundary - Other long term liabilities	222	232	179
Operation Boundary - total external debt	1,024	1,128	1,001

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.

	22-23 Actuals	23-24 Budget	23-24 Actual
Proportion of net revenue stream	9.18%	8.40%	8.17%

Prudential Indicator 6: Estimates of Net Income from Commercial and Service Investments to Net Revenue Stream

	22-23 Actual	23-24 Actual
Net income from commercial and service investments to net revenue stream (%)	0.64	0.46

KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BE TAKEN BY:

Cabinet

DECISION NUMBER:

24/00054

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

Key decision: NO

Key decision criteria. The decision will:

- a) *result in savings or expenditure which is significant having regard to the budget for the service or function (currently defined by the Council as in excess of £1,000,000); or*
- b) *be significant in terms of its effects on a significant proportion of the community living or working within two or more electoral divisions – which will include those decisions that involve:*
 - *the adoption or significant amendment of major strategies or frameworks;*
 - *significant service developments, significant service reductions, or significant changes in the way that services are delivered, whether County-wide or in a particular locality.*

Subject Matter / Title of Decision: Revenue and Capital Budget Monitoring Report – Outturn 2023-2024**Decision:**

The Cabinet agree to:

- a) note the capital and revenue outturn position for 2023-24; and
- b) agree that £2.097m is rolled forward to fund existing criteria (as per Appendix 1); and
- c) agree that £0.675m is rolled forward to fund Member grants (as per Appendix 1); and
- d) agree the drawing down of £12.372m from Smoothing reserves to fund the 2023-24 overspend; and
- e) agree the £198.2m of capital slippage/re-phasing from 2023-24 will be added to the 2024-25 and later years capital budgets (as per Section 11 and Appendix 2); and
- f) note the review of the capital programme; and
- g) agree the proposed capital cash limit changes totalling £86.180m (as per Appendix 3); and
- h) agree the changes made as a result of the Reserves Review (as per Appendix 4)

Reason(s) for decision:

The outturn position for the Council needs to be noted by Cabinet. The rolling forward of funds into 2024-25, the capital budget changes and the reserves drawdowns and realignments need to be agreed by Cabinet.

Cabinet Committee recommendations and other consultation:

A report will be presented to Cabinet on 20th June 2024.

Any alternatives considered and rejected:**Any interest declared when the decision was taken and any dispensation granted by the**

Proper Officer:

.....
signed

.....
date

From: Roger Gough – Leader of the Council
Amanda Beer – Chief Executive Officer

To: Cabinet – 20 June 2024

Decision No: n/a

Subject: **Quarterly Performance Report, Quarter 4, 2023/24**

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 March 2024 (Quarter 4, 2023/24).

Of the 38 Key Performance Indicators (KPIs) contained within the QPR, 17 achieved target (Green), 11 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 4 Performance Report, the actions being taken to address areas where performance is not as targeted, and the proposed indicators for 2024/25.

1. Introduction

- 1.1. The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council. The report summary for Quarter 4, 2023/24 is attached at Appendix 1, and includes data up to the end of March 2024.
- 1.2. The QPR includes 38 Key Performance Indicators (KPIs) where results are assessed against Targets set at the start of the financial year.

2. Quarter 4 Performance Report

- 2.1. Results for KPIs compared to Target are assessed using a Red/Amber/Green (RAG) status.
- 2.2. Of the 38 KPIs included in the report, the latest RAG status are as follows:
 - 17 are rated Green (the same as the previous Quarter) - the target was achieved or exceeded.
 - 11 are rated Amber (one fewer than the previous Quarter) – performance achieved or exceeded the expected floor standard but did not meet target.
 - 10 are rated Red (one more than the previous Quarter) – 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 (Fol) requests completed within 20 working days
 - Percentage of Data Protection Act (DPA) Subject Access requests completed within statutory timescales
- Environment and Transport
 - Percentage of satisfied customers with routine Highways service delivery, 100 call back survey
- Children, Young People and Education
 - Percentage of Education, Health Care Plans (EHCPs) issued within 20 weeks
 - Percentage of pupils (with EHCP's) being placed in independent or out of county special schools
 - Percentage of case holding posts filled by permanent qualified social workers
 - Percentage of foster care placements which are in-house or with relatives and friends (excluding UASC)
- Adult Social Care
 - Percentage of new Care Needs Assessments delivered within 28 days
 - Long Term support needs of older people (65 and over) met by admission to residential and nursing care homes

2.4. With regards to Direction of Travel, nine indicators show a positive trend (two more than the previous Quarter), 20 are stable or with no clear trend (the same as the previous Quarter), and nine are showing a negative trend (two fewer than the previous Quarter).

3. Recommendation(s)

Cabinet is asked to NOTE the Quarter 4 Performance Report, the actions being taken to address areas where performance is not as targeted, and the proposed indicators for 2024/25.

4. Contact details

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Kent County Council

Quarterly Performance Report

Quarter 4

2023/24

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



Key to KPI Ratings used

This report includes 38 Key Performance Indicators (KPIs), where progress is assessed against Targets which are set at the start of the financial year. Progress against Target is assessed by RAG (Red/Amber/Green) ratings. Progress is also assessed in terms of Direction of Travel (DoT) using arrows. Direction of Travel is based on regression analysis across the whole timeframe shown in the graphs.

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

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

Key to Activity Indicator Graphs

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

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

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

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

Executive Summary

17 of the 38 indicators are rated as Green, on or ahead of target (the same as last Quarter). 11 indicators reached or exceeded the floor standard and are rated Amber (one fewer than last Quarter) with ten indicators not achieving the floor standard and so RAG rated Red (one more than last Quarter). Nine indicators were showing an improving trend (two more than last Quarter), with nine showing a worsening trend (two fewer than last Quarter).

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

	G	A	R	↑	⇒	↓
Customer Services	2		1		3	
Governance and Law			2		1	1
Growth, Economic Development & Communities	1	1			2	
Environment and Transport	3	2	1	1	5	
Children, Young People and Education	7	3	4	3	5	6
Adult Social Care	1	3	2	3	2	1
Public Health	3	2		2	2	1
TOTAL	17	11	10	9	20	9

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

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

Governance and Law - Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests responded to in timescale, and Data Protection Act Subject Access requests completed within timescale, remain below floor standards, with the latter KPI continuing on a declining trend.

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

Growth, Economic Development & Communities – The number of properties brought back into active use through the No Use Empty remains above target. The amount of s106 Developer Contributions secured as a percentage of amount sought improved but was just below target.

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

Environment & Transport For Quarter 4, one of the Highways KPIs was RAG rated Green, two Amber, with one Red rated (Percentage of satisfied customers with routine Highways service delivery). Municipal Waste recycled or converted to energy, continues to be above target, and the reduction in Greenhouse Gas emissions also remains ahead of target.

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

Education & Wider Early Help – Schools continue to exceed the inspection target, with Early Years settings now also exceeding their target. Completion of Education, Health and Care Plan (EHCP) assessments in timescale decreased further below the floor standard and remains RAG rated red, but is expected to start improving from the next quarter. The KPI measuring annual EHCP reviews waiting over 12 months improved for the third Quarter in a row, moving ahead of target. Pupils with EHCPs who are placed in independent or out of county special schools improved slightly but continues to miss floor standard. Permanent pupil exclusions remains on its floor standard, and so is rated Amber. The number of first-time entrants to the youth justice system reduced slightly but remains Amber rated.

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

* childcare on non-domestic premises

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

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

Adult Social Care – One KPI continues to meet target and is RAG rated Green. The proportion of new Care Needs Assessments delivered within 28 days improved slightly, but remains below floor standard. Long Term support needs of older people met by admission to residential and nursing care homes reduced but still does not meet the floor standard and continues to be RAG rated red. The number of people in short-term beds decreased for the third Quarter in a row. The number of people accessing services who have a mental health need continues to grow.

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

Public Health – Three out of five KPIs are exceeding target, and two of these continue on an improving trend. The number of mandated checks delivered by the health visiting service is below target and on a declining trend. The percentage of Live Well clients who would recommend the service to family, friends or someone in a similar situation, fell for the second Quarter running and remains RAG rated Amber.

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

* Previous data has been revised, resulting in this RAG rating moving from Green to Amber

Customer Services

Cabinet Member	Dylan Jeffrey
Corporate Director	Amanda Beer

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	2		1		3	

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

The call answer rate improved for the second Quarter in a row, increasing to 92% and staying above target.

For the activity indicators on average speed of answer, this remains quicker than expectations for all calls at 1 minute 28 seconds. Priority calls average speed of answer at 41 seconds is at the quicker end of the expected range. Average call time decreased to 6 minutes 42 seconds but remained above the target of 6 minutes 4 seconds.

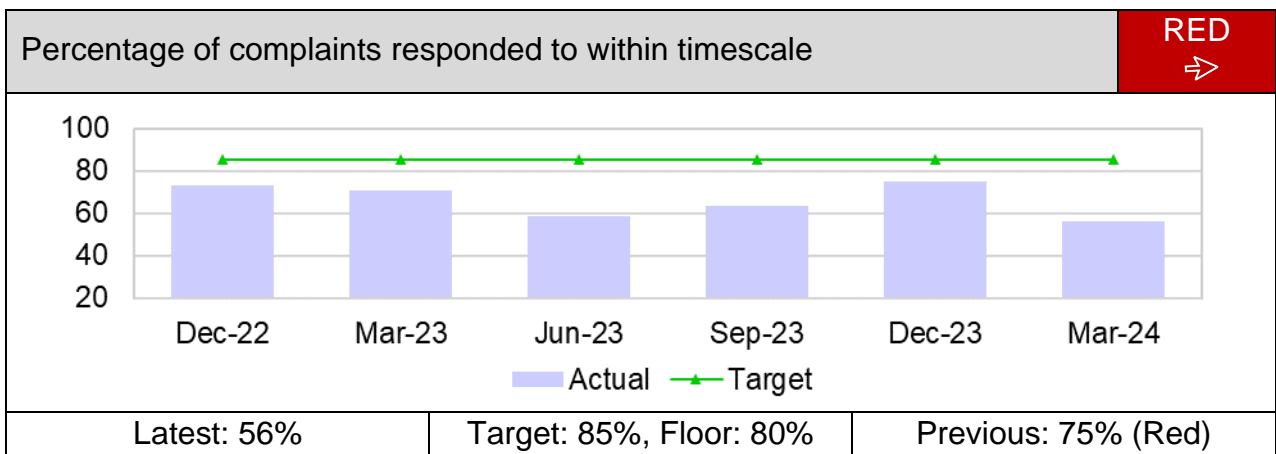
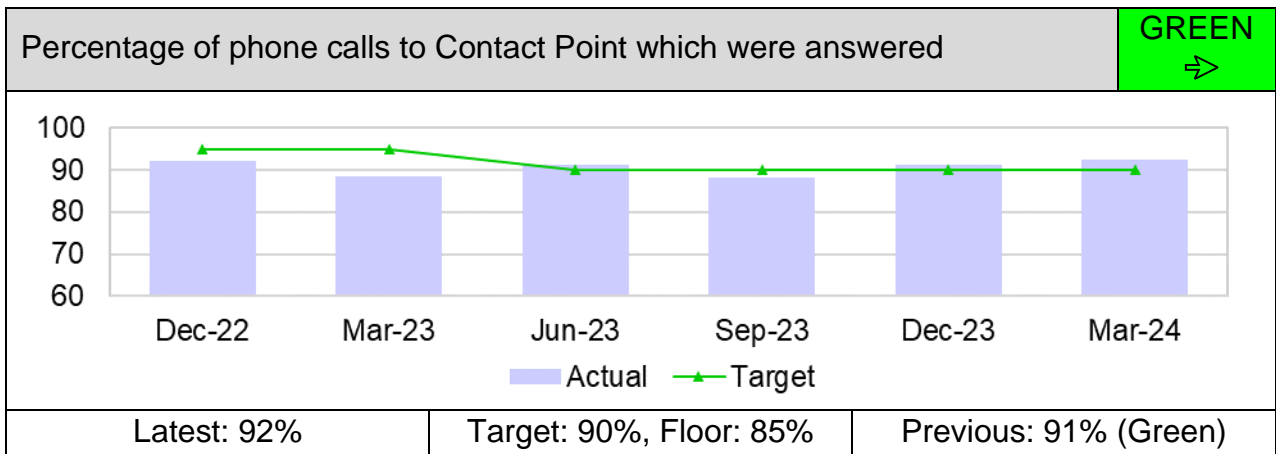
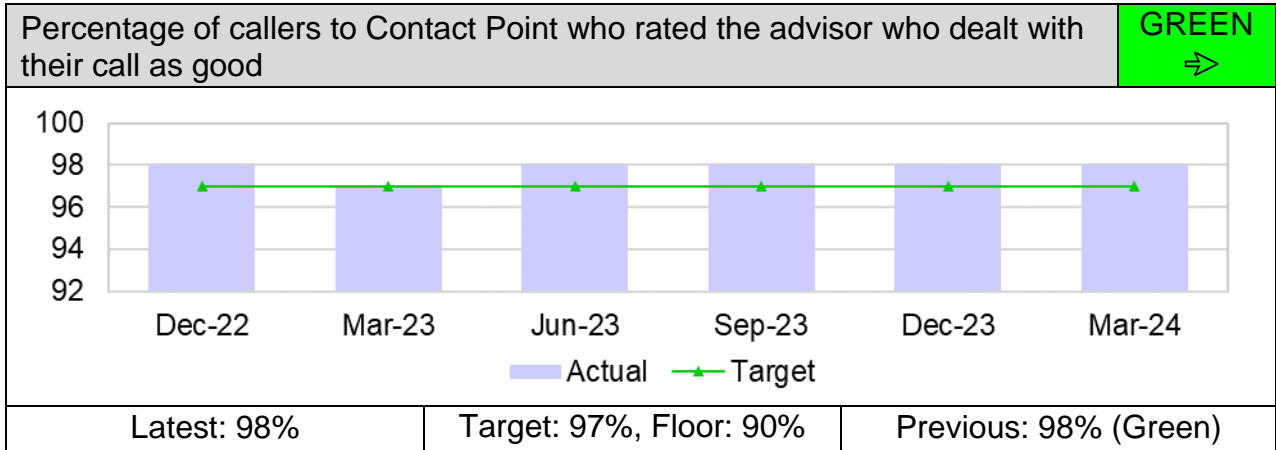
Contact Point received 8% more calls compared to the previous Quarter but 9% fewer calls than Quarter 4 last year. The 12 months to March 2024 also saw a 9% decrease in calls compared to the 12 months to March 2023.

The number of visits (sessions) to the kent.gov.uk website was 8% lower than the same Quarter the previous year. This may in part be due to a change in the website’s cookie control mechanism rather than an actual reduction in website usage. This change was made by the Marketing and Residence Experience Team in December 2022 following customer feedback and recent case law, to include a clear and obvious "Reject All" button on the cookie control mechanism. This makes it even easier for users to tell us that they don't want us to use cookies, which are needed to count website traffic. Pages relating to Household Waste Recycling Centres continue to be the most visited.

Quarter 4 saw a 4% increase in the number of complaints received compared with the previous Quarter and a 2% increase on the same Quarter last year. Between January and March, 56% of complaints were responded to within timescales. This is a decrease on last Quarter’s performance. A concerted effort is being made to clear the backlog of older cases, but this does have an impact on the closure of new cases in timescale and the subsequent impact on performance of the KPI was expected.

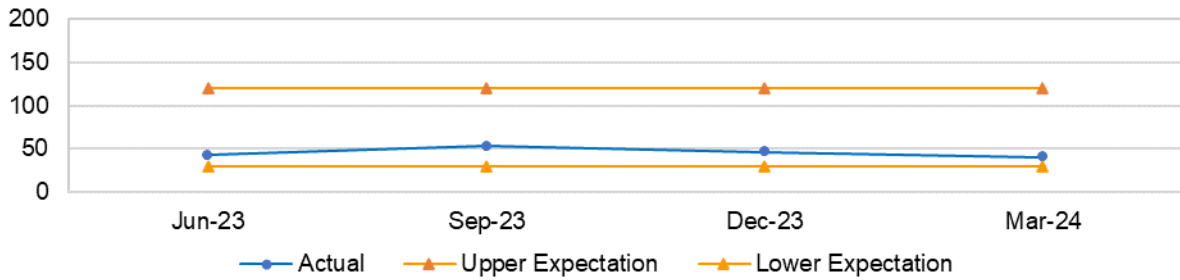
In terms of Directorate performance, the Chief Executive’s Department and Deputy Chief Executive’s Departments, together achieved 64% of responses within timescale; Growth, Environment and Transport, 77%; Adult Social Care and Health, 54%; and Children, Young People and Education, 15%.

Key Performance Indicators

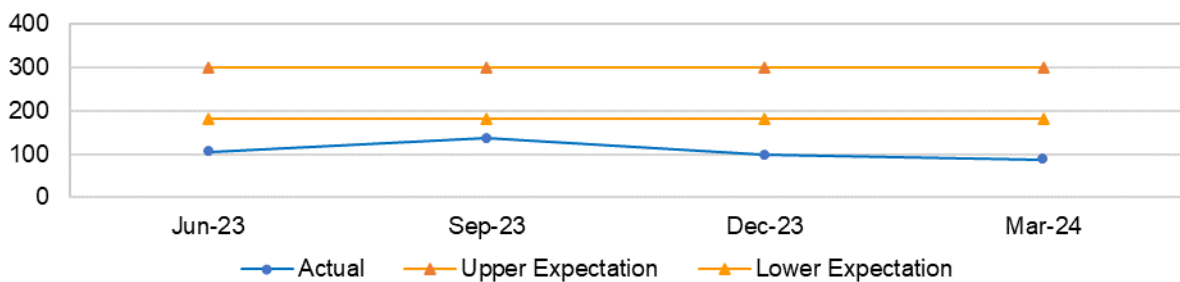


Activity indicators

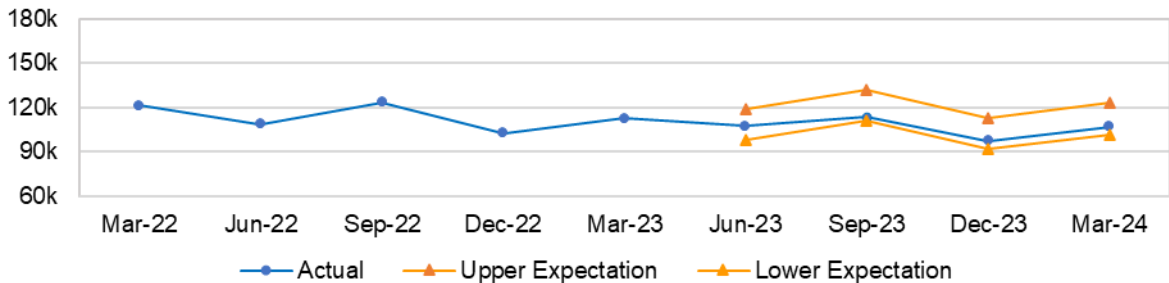
Average speed of answer (ASA) by Contact Point in seconds – **priority services**



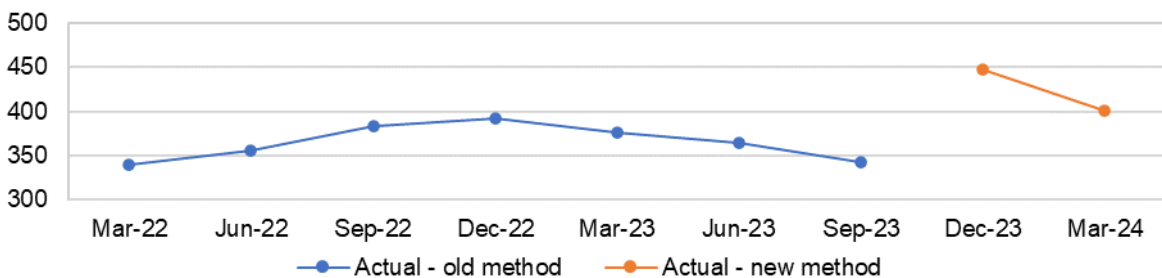
Average speed of answer (ASA) by Contact Point in seconds – **all services**



Number of phone calls responded to by Contact Point – Quarterly

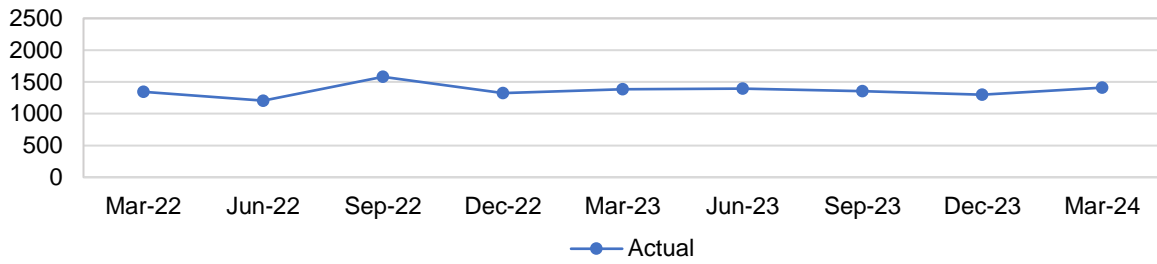


Average Contact Point call handling time in seconds – Quarterly

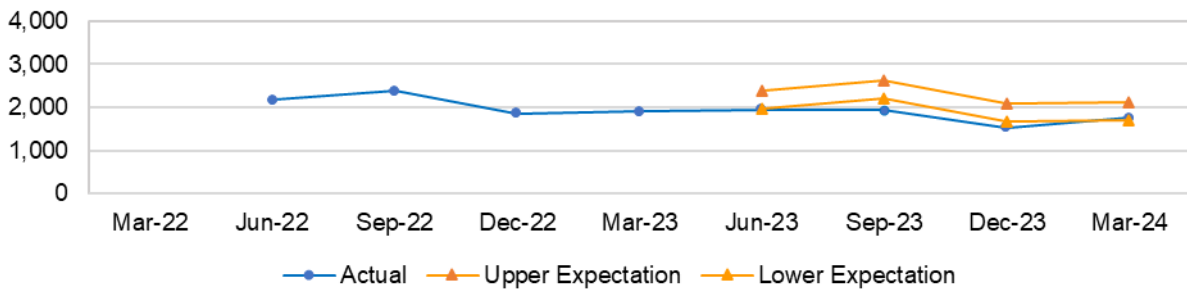


Agilisys changed the way call handling time was recorded from November 2023, by adding a set automatic aftercall time (the period of time immediately after completing the contact with a customer but where more work is required to finalise the transaction: e.g. entering details such as comments about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

Number of complaints received - Quarterly



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



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

Customer Services – Call Activity

Number of phone calls to Contact Point (thousands)

Contact Point received 8% more calls compared to the previous Quarter but 9% fewer calls than Quarter 4 last year. The 12 months to March 2024 also saw a 9% decrease in calls compared to the 12 months to March 2023.

Service area	Apr- Jun 23	Jul - Sep 23	Oct - Dec 23	Jan – Mar 24	12m to Mar 23	12m to Mar 24
Adult Social Care	25	26	23	26	106	100
Integrated Children's Services	19	20	19	18	72	76
Highways	14	15	15	16	57	60
Blue Badges	9	12	9	10	48	40
Schools and Early Years	7	9	8	9	21	32
Transport Services	10	11	7	7	49	36
Registrations	7	5	5	6	32	24
Libraries and Archives	5	6	5	6	27	22
Waste and Recycling	9	9	5	5	32	28
Adult Education	4	6	4	5	21	19
Main line	3	3	3	3	15	12
KSAS*	2	2	2	2	12	7
Driver improvement	2	3	2	2	14	9
Other Services	2	3	1	2	8	8
Total Calls (thousands)	118	130	107	116	516	472

Figures may not add up to totals due to rounding.

* Kent Support and Assistance Service

Customer Services – Complaints Monitoring

Quarter 4 saw the number of complaints received increase from the previous Quarter by 4% and by 2% on the same Quarter last year. Over the 12 months to March 2024 there has been an 9% increase in complaints received compared to the 12 months to March 2023.

In Quarter 4, frequently raised issues included SEN provision, Active Travel Schemes, potholes and drainage issues.

Service	12 mths to Mar 23	12 mths to Mar 24	Quarter to Dec 23	Quarter to Mar 24
Highways, Transportation and Waste Management	2,409	2,567	679	611
Adult Social Services	959	997	233	264
Integrated Children's Services	340	384	105	128
SEN	570	617	123	186
Education & Young People's Services	240	153	30	35
Libraries, Registrations and Archives	258	187	45	48
Chief Executive's Department and Deputy Chief Executive's Department	150	226	38	41
Environment, Planning and Enforcement & Economic Development	150	404	37	80
Adult Education	81	58	6	15
Total Complaints	5,157	5,593	1,297	1,408

Customer Services – Digital Take-up

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

Transaction type	Online Apr 23 - Jun 23	Online Jul 23 - Sep 23	Online Oct 23 - Dec 23	Online Jan 24 – Mar 24	Total Transactions Last 12 Months
Renew a library book*	83%	83%	84%	83%	1,068,674
Report a Highways Fault	70%	63%	65%	74%	128,556
Book a Driver Improvement Course	89%	88%	87%	91%	44,909
Book a Birth Registration appointment	49%**	70%	67%	65%	25,276
Apply for or renew a Blue Badge	81%	82%	81%	84%	21,929
Apply for a Concessionary Bus Pass	75%	78%	78%	78%	16,937
Report a Public Right of Way Fault	87%	87%	89%	88%	6,221
Apply for a HWRC recycling voucher	100%	99%	99%	99%	5,638

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

** The online booking system for birth registrations was unavailable for part of April 2023 due to the migration to a new system and caused a reduction in those completed online for that Quarter

Governance, Law & Democracy

Cabinet Member	Dylan Jeffrey
Corporate Director	Amanda Beer

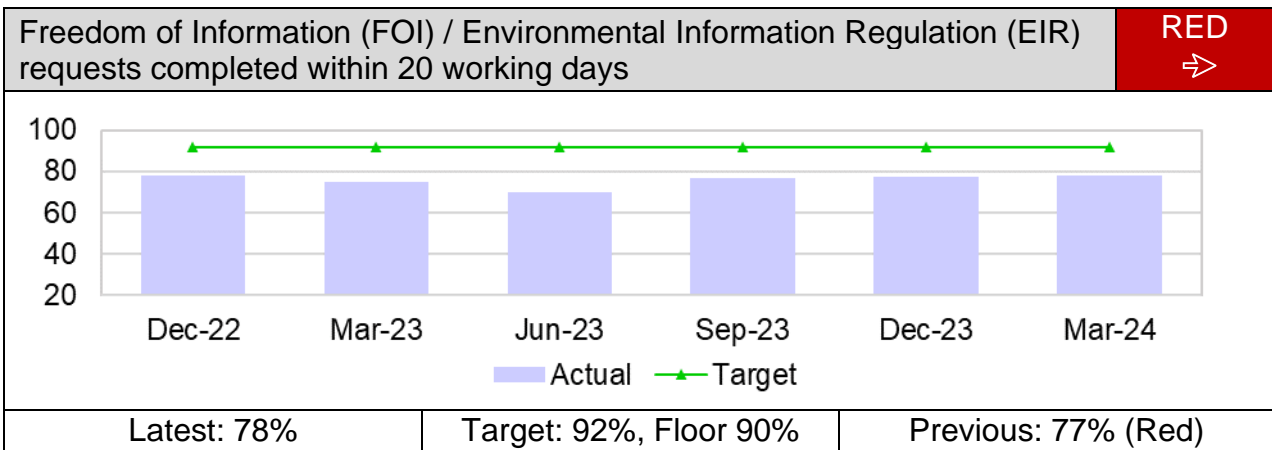
KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
			2		1	1

Both Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests, and Subject Access requests, made under Article 15 of the General Data Protection Regulations, completed within statutory timescales remain below their floor standards.

The percentage of FOI / EIR requests completed has not met target for several years. With regards to performance in 2023/24, no Directorate achieved target, with the best performing being Growth, Environment and Transportation with 79% completed in timescale, this Directorate also had the highest number of requests (620 requests). The volume of requests has been above expectations for the year, and particularly high in Quarter 4. Some of this increase has come from requests for information on specific issues, including the Herne Bay Active Travel Scheme, accommodation for unaccompanied asylum-seeking children, and potholes or the general state of roads.

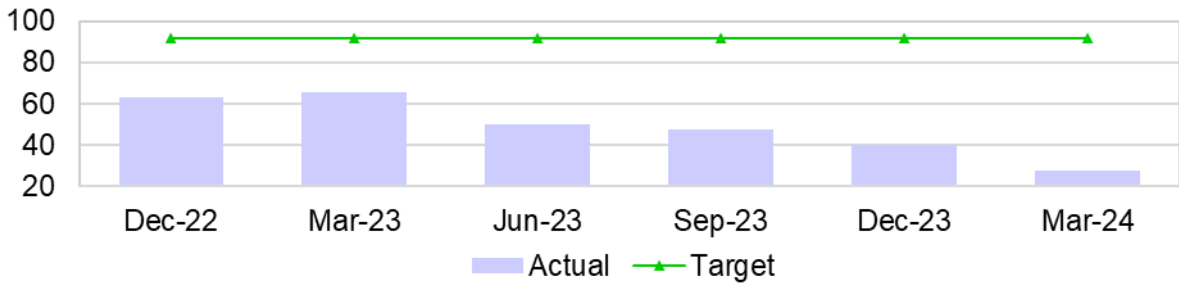
For Subject Access Requests (SARs) since April, nearly 80% of these came under the Children, Young People and Education Directorate. Reasons for delays in responding to requests include complexity of some requests, resourcing issues, and the significant amount of time it takes to appropriately redact records.

Key Performance Indicators



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

RED
↓



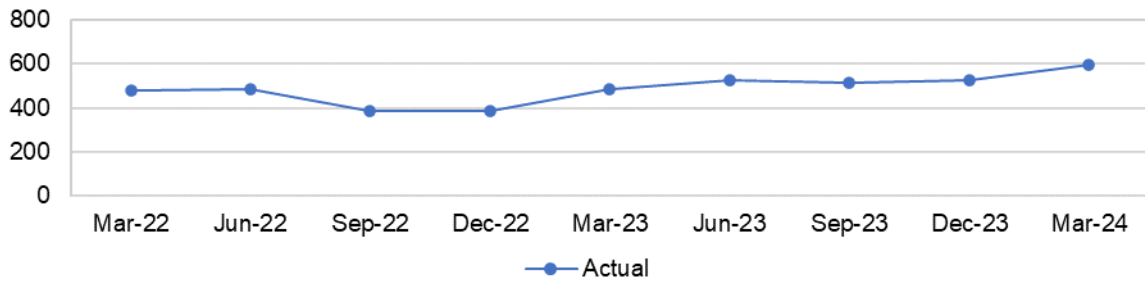
Latest: 28%

Target: 90%, Floor 85%

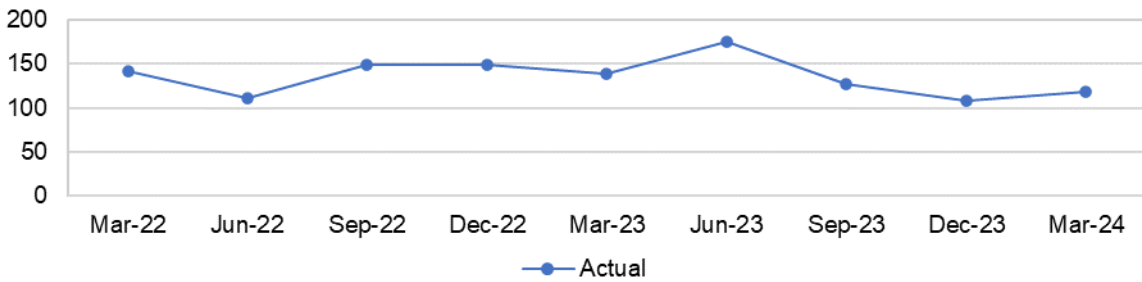
Previous: 40% (Red)

Activity indicators

FOI/EIR requests – by Quarter



Data Protection Act Subject Access requests – by Quarter



Growth, Economic Development & Communities

Cabinet Members	Derek Murphy, Clair Bell
Corporate Director	Simon Jones

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	1	1			2	

Support for Business

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

Since 2017 the latest figures (to the end of Quarter 3, 2023/24), show the Kent and Medway Business Fund (KMBF) has provided finance of £18.8m to 132 Kent and Medway businesses, creating 545 new jobs and safeguarding a further 161 jobs in the Kent and Medway area.

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

Until the most recent Quarter, we have generally seen a relatively steady growth in job creation by companies funded by the KMBF each quarter, helped by new investments and projects coming into the portfolio. However in the most recent quarter there was a drop of 20.0 FTE in the overall job creation. This may be because the first new loans to be awarded under the KMBF have not yet reached completion and so the immediate impact of the loan has not yet been recorded.

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

Since the reopening of the KMBF Loan Schemes on 21st November 2023 until 31st March 2024, 168 pre-applications have been received to a value of over £16.8m of which 144 are KMBF SBB (£9.1m) and 24 are KMBF (Standard) Loans (£7.7m)

Of these, 42 pre-applications are still active and 19 full applications to the value of £2.2m have been received so far, with a further 11 pre-applications invited to submit a full application to a value just over £1m. The remaining 14 pre-applications are at various stages within the pre-application assessment process. The Kent & Medway Investment Advisory Board (IAB) have had two companies present to it so far with both approved to the total value of £700k, the Kent & Medway IAB Sub-Group (SBB) have had five companies present to them to date with four approved and one rejected, though one of the approved companies declined the loan offer due to being unable to meet the security requirements. The total value of the SBB approved applications is £258,000. The total value of investments approved to date by the KMBF is therefore five applications to the value of £958k. These are now proceeding through the legal process, and the first payments are expected imminently.

The South-East Local Enterprise Partnership (SELEP) has, in addition, provided funding for the Innovation Investment Loan scheme which the KMBF team manages for applications from companies in Kent and Medway. Since 2017, over £7.4 million of loans have been made to 32 businesses creating 162 Full-time Equivalent (FTE) jobs and safeguarding 74 FTE jobs.

Economy

During Quarter 4, the Economy Team continued to make progress and plan for KCC taking on new responsibilities with the closure of the South East Local Enterprise Partnership (SELEP) in March 2024. Before the end of March there were some delays with finalising SELEP's closure and transferring responsibilities to, for our purposes, KCC on behalf of Kent & Medway as the new Functional Economic Area (FEA). It is anticipated that the full transfer of responsibilities to all FEAs in the former SELEP region will conclude in Quarter 1, 2024/25 to include responsibility for strategic economic planning, business representation and managing government programmes where directed.

Developer Investment Team

For Quarter 4, a total of 41 planning applications were received. Twenty-four s106 legal agreements have been completed securing a total of £10.7m, a 97.9% success ratio against the amounts originally requested. Larger applications included in this quarterly report are at Pound Lane, Ashford (550 dwellings) and Four Elms, Land North of Town Station Cottages, Edenbridge (340 dwellings). The KPI figure is 0.1% below target due to viability issues with three 100% affordable housing schemes being directly delivered by Thanet District Council. The district determined that there was insufficient viability to afford the secondary education contributions of £159k, however mitigation for SEND and all other community services that were requested for, have been secured.

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

In Quarter 4, a total of 59 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme bringing the total to 8,244 since the programme began in 2005.

The total NUE investment in converting derelict properties has increased to £104.1m (£59.7m from KCC recycled loans and £44.4m from private sector leverage). All available funds for the financial year 2023/24 were allocated. Six new applications for loan support were received in Quarter 4 which are being processed and subject to approval will be funded in Quarter 1 of 2024/25.

NUE were awarded £2.5m under the SELEP Growing Places Fund (GPF) to convert additional derelict properties. As at the end of Quarter 4, loans to the value of £2.4m had been approved, funding 91 new homes. GPF awarded a separate £2m for NUE Commercial Phase II. The target is to return 18 empty commercial units back into use and create 36 new homes. A total of 17 projects have been approved at the end of Quarter 4 and these will return 22 empty commercial units back into use and create 52 homes. There remains £31k left to allocate (NUE C Phase II).

KCC Treasury made available £24m for NUE to bring forward empty/derelict sites with planning permission for new builds. Following the recycling of £15.3m loan repayments, at the end of Quarter 4, the number of new homes funded is 232 across eight Kent districts. There remains a strong pipeline of projects across all NUE schemes.

NUE was featured on Meridian TV during national empty homes week as the headline news item on 6 March 2024 which included interviews with a property owner in Dover and our Strategic Programme Manager.

Libraries, Registration and Archives (LRA)

2023/24 has seen continued growth in many areas of LRA activity, with a number of highlights throughout the year. Over 20,000 children participated in the “Ready, Set, Read!” Summer Reading Challenge, the much-anticipated refurbishment of Herne Bay Library was completed with positive feedback from customers, and during its first full operational year, Kent Register Office Oakwood House became well established as a popular venue for weddings and civil partnerships, as well as increasing numbers of individual citizenship ceremonies. The venue delivered 143 marriages and civil partnerships during Quarter 4, representing a 21% increase on the same period in 2019/20 when these services were delivered from Archbishop’s Palace.

Over 786,700 visitors were welcomed into Kent’s Libraries during Quarter 4, an increase of 2% on the same period in 2022/23. Over 48,000 attendees enjoyed a wide range of events and activities, an increase of 9% on the previous year and possibly an indication of the rising use of libraries as community spaces which bring people together, enhance wellbeing, and help to combat loneliness and social isolation.

Kent Libraries continues to improve and develop its spaces to meet the needs of customers and during Quarter 4, Margate Library was refreshed with the children’s library completely refurbished. Customers have commented that the new-look library is much more comfortable and inviting to visitors and particularly families. Potential visitors to Kent Libraries are now able to take a virtual tour of 31 libraries across the county as a result of funding from the Arts Council LibraryOn project, so that visitors who may have accessibility needs are able to familiarise themselves with the spaces online before visiting in person. Phase Two of the project involves the development of an easy-to-use room hire offer at selected Kent Libraries.

Library issues increased by 11% compared to Quarter 4 last year, and while physical issues have decreased very slightly by 0.2%, the e-offer has continued to flourish, with e-books increasing by 9% and e-audiobooks by 31% for the same comparator Quarter last year.

A two-week closure of the Archive Search Room, including a pause in taking enquiries, in January 2024 for essential collection work contributed to an 11% reduction in enquiries compared to the same Quarter the previous year. Physical enquiries only dropped by 2%, with just 36 fewer in-person enquiries than the previous year. The collection work carried out during the closure included the checking and re-cataloguing of parts of the collection as well as the digitisation of images, all of which serves to increase the accessibility and range of the collection available to customers using the Archive’s resources which is important in the ongoing development of the service.

The number of death and birth registrations has continued to settle to more expected pre-pandemic levels. Death registration appointments fell by 8% for Quarter 4, with 4,779 appointments delivered. Birth registration numbers remain reasonably stable , with 4,134 appointments delivered.

Ceremonies have increased by 33% in comparison with the previous year. This is partly due to the increasing take-up of individual citizenship ceremonies which have proved popular since this option was offered at Oakwood House as well as Danson House in Bexley, with 1,099 new citizens welcomed to the UK from January to March 2024 as opposed to 646 the previous year. However, there was also a significant increase in wedding and civil partnership ceremonies, with ceremonies in Kent Approved Premises in particular rising by 33%.

Active Kent and Medway

The last quarter of 2023/24 has been a busy one for the Active Kent and Medway Team and we are delighted to be working with Sport England to deliver two new programmes.

The first of these relates to our engagement with a new national programme to support National Governing Bodies and their local clubs to promote good practice and safe sport for children, young people and adults on a local level. This is being done through the development of a new, national network of Sport Welfare Officers and we are delighted to have secured funding to enable us to recruit two officers to support work in this important space across Kent. The second focuses on the activation of multi-sports facilities across the county for which we have been awarded £143k by Sport England to pilot this programme across 13 multi use games areas open to the public; these will help to get more people to be more active, more often with a real focus on those facing the greatest inequalities and challenges when it comes to getting involved in sport and physical activity.

Our Everyday Active programme continues to go from strength to strength – we are now delighted to have a champion in every district of the county. Further information on our flagship campaign can be found here [Everyday Active Kent](#). More and more activities are being shared with residents across Kent every week and we continue to provide support and training to healthcare and link-workers on having conversations about physical activity and the many benefits being more active has for both our communities and individuals.

Finally, thanks to KCC investment, 24 facility improvement projects have been identified for capital grants this year, including support for floodlights and clubhouse development for Faversham Strike Force football club, and conversion of a former Youth Centre in Dartford into a community sports club.

Community Safety

Focus areas during this period for the Kent Community Warden Service (KCWS) continue to be the cost of living, homelessness, reports of environmental and financial crime (fraud and loan sharks), anti-social behaviour and scams, and working closely with Kent Police whilst the new Neighbourhood policing model is implemented. Wardens continue to deliver the social prescribing model, 'Positive Wellbeing' across the service as part of their wider offer of support to residents and communities. Also, during this period, the service has been implementing a new case management system to improve data and information management around supporting our vulnerable users.

A total of six Community Safety Information Sessions (CSIS) were delivered in 2023/24 along with a range of other events. The final CSIS event for 2023/24 was held in January and had a focus on premises licensing and building safety. Of those who responded to the event survey, 100% rated the session as excellent or very good. Further sessions are being planned for 2024/25 with the first taking place in April 2024.

On behalf of the Kent Community Safety Partnership (KCSP), the Kent Community Safety Team (KCST) worked with partners to deliver a multi-agency partnership event on Anti-Social Behaviour (ASB) on the 19th March 2024. Approximately 200 people attended on the day, with 125 attending in-person at the Kent Event Centre and a further 75 attending virtually. Based on current feedback 85% of those who responded to the survey rated it as 'excellent' 'very good' or 'good'. The presentations are available on the Safer Communities Portal and an ASB Resource Pack has been developed that includes useful links and contact information for a range of agencies.

Kent Minerals & Waste Local Plan

Following County Council's consideration of the pre-submission draft of the Kent Minerals and Waste Local Plan in December 2023, preparation of evidence for independent examination of the Local Plan by the Planning Inspectorate took place between January and March 2024. This included the final public with District and Borough Councils and other key stakeholders.

Gypsy Romany Traveller Residents (GRTR) Service

The Site Improvement Project funded by the Government is progressing well, and three of the KCC sites have been finished, with another three close to completion. The works on the last site are planned to start in May, with expected delivery in December 2024.

The GRTR Service has made a great effort to lower historic debt of the residents, and we have achieved a decrease of almost 20% (£64k) in the previous financial year. During 2023/2024 the Team also handled 43 Unauthorised Encampments on KCC land.

Creative Economy

Kent Film Office

In the 4th quarter of 2023/24, the film office handled 122 filming requests and 111 related enquiries. We logged 134 filming days bringing an estimated approx. £300k direct spend into Kent & Medway.

Highlights for the quarter include Changing Ends season 2, and Toyota and Lynx campaigns.

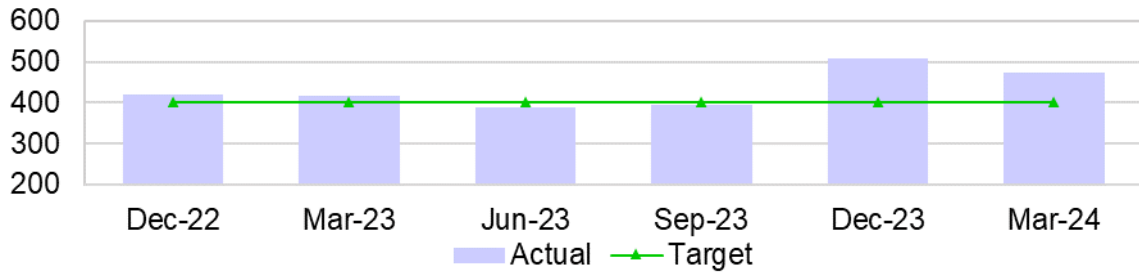
Supporting creative businesses

We continued to lead the partnership delivering the regional sector specific business support programme Create South East.

From the start of the programme to date the customer base has grown to 600 creative businesses generating 416 expressions of interest including 32% from Kent, with Margate, Folkestone, Tunbridge Wells and Canterbury being the most frequently occurring business locations. 108 full applications (36% Kent, excluding Medway) have followed.

Key Performance Indicators

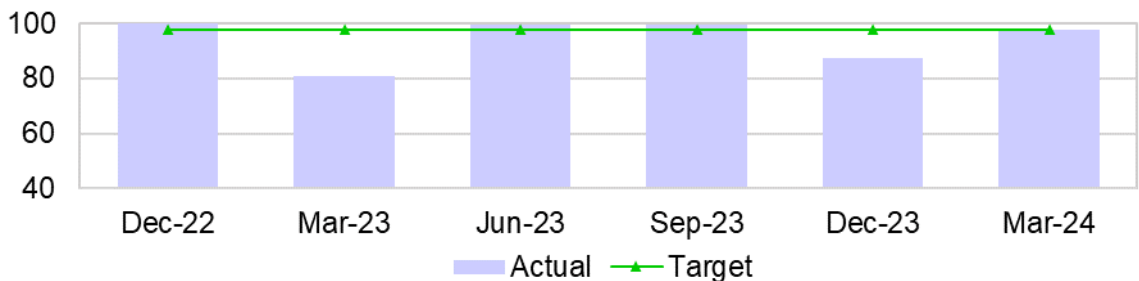
Number of homes brought back to market through No Use Empty (NUE) – Rolling 12 months **GREEN**
⇒



Latest: 474 Target: 400, Floor 350 Previous: 509 (Green)

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

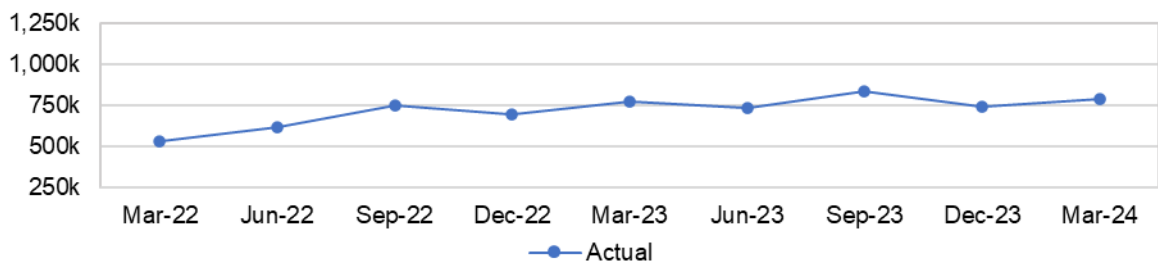
Developer contributions secured as a percentage of amount sought **AMBER**
⇒



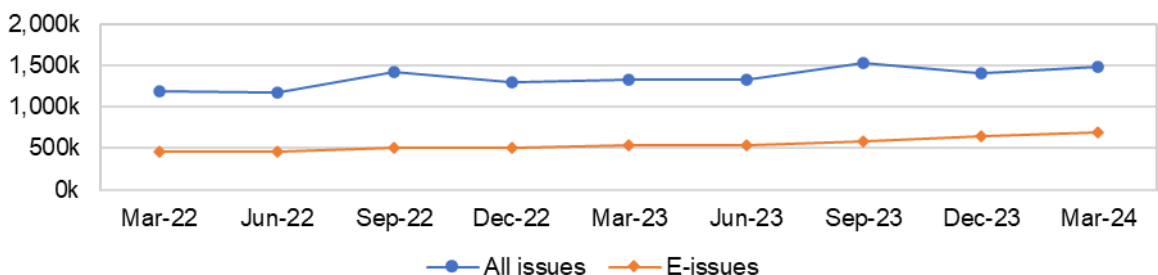
Latest: 97.9% Target: 98%, Floor 85% Previous: 87.0% (Amber)

Activity indicators

Total number of physical visits to Kent libraries



Total number of book issues from Kent libraries



Environment and Transport

Cabinet Members	Neil Baker, Roger Gough
Corporate Director	Simon Jones

KPI Summary	GREEN	AMBER	RED	↑	→	↓
	3	2	1	1	5	

Highways

For the final Quarter one of the Highways KPIs is RAG rated Green, two Amber and one Red. Highways teams and front-line staff are working at high capacity due to higher-than-expected numbers of enquiries.

Potholes repairs

Since empowering KCC Highways staff to complete minor and urgent repairs, we have achieved faster responses to customer enquiries. Demand in this service continues to be above the expected range owing to particularly heavy rainfall. The number of potholes requiring repairs this Quarter was 8,011, of which 7,688 were completed on time yielding 96% a Green RAG rating. **Teams continue to work hard especially under the Pothole Blitz contractors to decrease the backlog and we critically monitor the performance of Amey, through the Contract Board and the Strategic Partnership Board to ensure continued improvements in service delivery.**

Emergency incidents

Attendance at Emergency Incidents within two hours of notification missed its target of 98% and delivered 95% (Amber RAG rating). The service attended 949 callouts with 47 failing the target attendance time but with all incidents made safe. **We are working with Amey to help improve response times to emergencies. For instance, every depot now has a dedicated emergency crew, reducing the need to make safe their current job before attending an emergency.. We will also continue to work with Amey to drive efficiencies.**

Routine Faults

The total number of faults reported for repairs this quarter is 23,653, of which 20,996 were completed on target giving 89% (Amber RAG rating) and only just missing the target by 1 percentage point. The service continues to experience higher than expected demand which is mainly due to unprecedented weather. **This service is part of the Amey improvement roadmap and we continue to discuss strategies on how to improve performance at both the Contract Board and the Strategic Partnership Board.**

Call back survey

The 100-call back survey was moved to bi-monthly in September 2023 and the last one was carried out in March 2024 as Agilisys are no longer able to resource this. The number of customers satisfied with the Highways & Transportation service fell to 82% (Red RAG rating). Negative feedback from our customers included dissatisfaction at the time it took for issues, such as drainage problems and pothole repairs, to be resolved. **Customer feedback continues to be important to us, and will be a key feature in any fault reporting tool we adopt.**

Contacts and enquiries

The total number of customer contacts regarding highway issues in Quarter 4 was down on last year's totals with 58,838 (compared to 67,898 for the same period last year). Just under 33,900 of these were identified as faults requiring action by front line teams (compared to close to 35,000 for the same period last year) and both are slightly above expectations even for a busy winter.

Use of the online reporting tool remains high with 74% of all enquiries in Quarter 4 coming directly from the public via the tool (compared to 72% for the same period last year). Work on a new reporting tool (My Kent Highways) has been delayed and the Business Performance Team are currently investigating alternative providers.

At the end of Quarter 4, there were 12,432 open enquiries (work in progress), which compares to 10,277 at the same time last year, reflecting the increased workload in several parts of the business. Overall workload has remained high through the last year and remains above expected levels.

Street Works

Pressure on the teams remains high with ongoing high levels of emergency works which impacts the team's ability to coordinate effectively. Building Digital UK have announced that Cityfibre have been awarded the contract to roll out superfast broadband to hard-to-reach places in Kent. This is a multi-year project and will result in an increase of closures in rural locations. **We are adequately resourced for this project as the Streetworks teams have dedicated Broadband Coordinators and inspectors as well as our recent recruitment for road closure inspectors. We have already started engagement with both BDUK and CityFibre to set out our expectations and requirements for the roll out of this project across the county.**

Road Safety

The casualty figures for Quarter 4, show an overall decrease of 348 casualties compared to the same Quarter the previous year and a decrease of 318 compared with the same Quarter in 2019/20 (pre-pandemic). For those casualties that were killed or seriously injured (KSI), these were down by 13 overall compared to the previous year and down by 9 compared to the same Quarter pre-pandemic; fatalities however were higher.

Quarter 4											
2023/24				2022/23				2019/20			
Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total
16	141	593	750	7	163	927	1098	2	164	902	1068

Bikeability training has been provided to nearly 12,000 children across Kent this financial year, from teaching children how to learn to ride a bike through to teaching KS2 and KS3 pupils how to ride out on the roads. This is a great achievement and working with our framework of training providers we aim to reach more children in 2024/25 supported by increased funding from the Bikeability Trust. Adult Cycle training has been working in partnership with Public Health and Darent Valley Hospital supporting their year of cycling initiative with free courses for members of staff to increase their confidence riding on the roads with the aim that they will choose to cycle to work when able to. The team are looking into rolling this out with other hospitals in Kent.

The Safer Active Journeys Team, are working with Living Streets to sign schools up to their WOW Walk to School programme. WOW is a pupil-led initiative where children self-report how they get to school every day using the interactive WOW Travel Tracker. If they travel sustainably (walk, cycle or scoot) once a week for a month, they get rewarded with a badge. More info here - [-WOW - the walk to school challenge \(livingstreets.org.uk\)](http://livingstreets.org.uk). The number of live school crossing patrol (SCP) sites in March was 79 with 18 current vacancies out for recruitment. The team are focusing on ways to improve sites such as securing funding for upgrading to programmable school warning lights and also continuing to monitor our SCP sites to support wellbeing of our frontline staff and their working environment.

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

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

In support of the Safer vehicles and Safer Speeds themes, our Safe Speeds and Enforcement (SSE) Team is continuing to provide minibus driver assessments for local schools. The SSE Team are also continuing with the temporary average speed camera trial. The cameras have been moved to a second test site and enforcement is live. The Kent and Medway Safety Camera Partnership digital upgrade of equipment is complete with new Detling Hill average speed cameras now installed and operating..

In support of the Safer Behaviour theme, our teams have delivered various educational interventions:

Kent Driver Education Team

- Demand for courses across both Kent and the UK continues to grow and venue demand is now increasing again after poor weather and lower enforcement over the last Quarter.
- 1,148 courses were delivered in Quarter 4 compared to 1,015 for the same period last year. Year-end total shows 4,451 courses were delivered against 3,580 courses over the whole of the previous year.
- Kent delivered its first National Risk Rider Awareness Course (NRRAC) in March, with client numbers being extremely low, especially across the winter months where this course is for motorcycles. Due to low client numbers Kent will only be offering one course per Quarter and will review this if uptake increases.

Safer Road Users Team

- 'Road Safety Club' intervention has been delivered to 7,331 Primary School Pupils across 61 different schools.
- 16 primary schools have attended 'Safety in Action' events across the county, with 889 pupils receiving a dynamic carousel intervention.
- 9 Secondary schools are currently piloting the new 'Distractions' Road Sense programme in year 7, reaching 1,704 pupils during this quarter.
- 7 secondary schools are piloting the new 'Good Decisions' Road sense programme for Year 9 pupils, reaching 1028 pupils this quarter.
- 17 schools and colleges have received Young Driver and Passenger courses reaching 1,969 young people.
- 6 Mature driver presentations were delivered to 214 experienced drivers within Kent communities.

Traffic Management

Work continues with preparations for undertaking enforcement of moving traffic offences. There are now delays caused by the interface with the DVLA system which is a national problem, and we are waiting for a resolution date as to when the new DVLA system will be available. Proposed enforcement locations are posted on our Moving Traffic Enforcement consultation hub on the Let's Talk Kent consultation page.

The Network Innovation team are working on developing Kent's strategy for the delivery of on-street charging infrastructure. Following our Environment and Transport Cabinet Committee approval to proceed, the team have been working through the extensive application process in order to secure over £12m capital funding from the Government's Local Electric Vehicle Infrastructure (LEVI). This will support the delivery of Electric Vehicle chargers for those residents without access to off-street parking and driveways and the outcome of our bid is expected in June 2024.

Local Growth Fund (LGF) Transport Capital Projects

Through SELEP, KCC is managing £128m of Government funding from rounds 1 to 3 of the LGF. There are currently two high risk projects, Sturry Link Road and the Maidstone Integrated Transport Package. For Sturry Link Road project, the design and build contract has been signed and the contractor is progressing with the detail design. A further update was presented to the last SELEP Accountability Board in February 2023, prior to SELEP disbanding. For Maidstone ITP, construction commenced on the Coldharbour Roundabout in February, and the scheme is likely to complete in December 2024.

Transport Strategy

Following the conclusion in December of the Examination of National Highways' Development Consent Order (DCO) application for a new Lower Thames Crossing, in March the Examining Authority submitted its recommendation to the Secretary of State for Transport. This triggered a further consultation by the Secretary of State on matters still outstanding to which the Transport Strategy team coordinated KCC's response. The Secretary of State should make a decision by end of June, on whether the new Lower Thames Crossing is granted planning consent.

The urgent decision that was taken in December to allow KCC to enter into a legal Side Agreement with National Highways for financial compensation for the potential impact on visitor numbers to Shorne Woods Country Park during the construction phase, was implemented in February. The Side Agreement between National Highways and Kent County Council for this financial compensation has now been sealed. Negotiations continue on another Side Agreement relating to the impacts of the Lower Thames Crossing on vulnerable road users on the A228 as identified by National Highways in its environmental impact assessment.

Work to develop a new Local Transport Plan 5 (LTP5) for Kent has continued through the Member Task and Finish Group and progress will be reported to the County Council in the next Quarter before a public consultation on the full draft plan.

On 6th March the results of the business survey which called for international rail services to resume in Kent were published. Over 500 businesses responded, and this evidence will be used to make the case to government and the operator for a resumption of services at Kent's international rail stations.

On 27th February the preliminary meeting concluded, and the Examination commenced of Gatwick Airport's Development Consent Order (DCO) application for routine use of its northern runway, which in combination with its main runway will increase the airport's capacity. The Transport Strategy team co-ordinated, drafted and submitted KCC's Written Representation setting out the authority's position on the proposal and a Local Impact Report detailing the positive, neutral and negative impacts of the proposed scheme on the county. The Transport Strategy team has also attended issue specific hearings to ensure that KCC's views on the scheme are represented and submitted a Principal Areas of Disagreement Summary Statement. The Examination will last for six months and will conclude in late August.

Resource Management & Circular Economy

The KPI target on diversion of waste from landfill continues to be met, with 99.9% of waste over the last 12 months being recycled, composted, or used for energy generation. For comparison. The 0.1% going to landfill includes asbestos, with landfill being the only approved way to dispose of this material.

The total volume of waste collected over the previous 12 months increased for the fourth Quarter in a row following previous reductions. Kerbside waste volumes are 9% above pre-pandemic levels and HWRC volumes down by 32%, with total waste collected similar to pre-pandemic levels.

Energy and Climate Change

Core KCC emissions have halved since 2019. This is predominantly due to 1) the streetlight dimming project, 2) LED lighting rollout in streetlighting, traffic signals and displays and Highways, 3) Installation of LED in KCC estates and 4) solar PV installation on KCC own buildings, 5) swapping a small number of boilers to air source heat pumps and 6) the significant renewable electricity produced by Bowerhouse solar farm. Bowerhouse provides half of the emission reduction seen since 2019 and in effect provides renewable electricity for street lighting, traffic signals and displays, and a portion of the electricity use in estates. Reductions in emissions from the KCC owned/leased vehicles is due to a reduction in miles travelled since Covid, although this is now increasing since a return to business as usual.

Over 10,900 residents have registered for the third phase of the Solar Together Kent collective-buying scheme. Around 3,040 homes have been installed with solar panels and/or batteries since the first phase opened in 2020, alongside 134 electric vehicle charging point installations. Up to Spring 2023, the Solar Together opportunity has leveraged more than £23.5m of resident investment in renewable energy across Kent.

Natural Environment and Coast

Plan Tree

The tree planting season is over for another year and Kent Plan Tree has successfully planted:

- Over 17,000 whips (1-year old saplings) of native tree species.
- 118 standards by Soft Landscapes (Highways) to replace failed mature street trees.
- 38 standard Dutch elm disease (DED) Resistant cultivars
- 346 DED resistant elm cultivars targeting the White-letter Hairstreak butterfly.

Together KCC has enabled the planting of 63,127 trees over the 2023/24 planting season, bringing the cumulative total to 225,984 trees by end of March 2024.

Kent Plan Tree worked with many different organisations and individuals from private landowners through to national organisations (for example RSPB). Supported by the Countryside Management Partnerships (CMPs), trees were planted across Kent with the help of volunteers, corporate groups and landowners. In total, volunteers gave over 2,800 hours to help with the planting.

The next phase of the project has now started scheduling the maintenance and monitoring to ensure the new trees establish successfully. We have already seen strong new growth on trees in their second growing season, helped by the mild and wet weather in late winter and early spring.

Planning is underway to secure planting sites for the second year of the Local Authority Treescape Fund (LATF) with 11,000 whips and 119 fruit trees already funded.

At the end of February, the team submitted an early application for £300k to Round 4 of the LATF. This is now only a one-year fund requiring all the trees to be planted and accounted for by 31st March 2025 to coincide with the anticipated end of the Woodland Creation Accelerator Fund (WCAF). With this in mind, we have maximised the opportunity to fund as many trees as possible and included an additional 13,000 whips, 230 standard trees and 400 feathers (young trees). We will be notified if our bid is successful later in the summer.

We are planning to work with a range of partners to deliver this work including the CMPs, Gravesham and Thanet councils, Upper Medway and Stour IDBs, KCC Highways and the KWT Farmer Clusters.

In March, Elm trees hit the headlines with local and national media taking an interest in DED resistant cultivars that have been developed in Kent. Plan Tree are proud to have been able to provide elm trees as part of our planting in 2023/24. A second meeting of the Elm Heritage Kent group is planned in May at Lees Court where the new cultivars are being trialled. We will be working with our partners to promote the disease resistant cultivars in planting schemes across Kent next season.

Kent & Medway Local Nature Recovery Strategy (LNRS)

Work has continued at a pace on the LNRS. In the past three months the following has been achieved:

- First milestone of mapping Areas of Particular Importance for Biodiversity
- Eight sector specific online briefings held in January, attended by 232 people.
- Five pressures and priorities stakeholder workshops held in February, attended by a total of 200 people, representing 137 different organisations, bodies, affiliations etc.
- Online “action for nature” mapping tool developed and launched in February, for people to identify where they are already delivering actions that support the recovery of nature.
- Activity in March included, priorities shortlisting, first draft of strategy area description, workshop reports, commencement of priorities shortlisting and species longlist created, and the launch of “Making space for nature champions” school activity pack.
- Focused stakeholder engagement activities continue, targeted at: landowners and farmers; unitary, borough, district, parish and town councils; river and freshwater stakeholders; and coastal and marine stakeholders. Plus work to engage stakeholders considered by Defra as “not the usual suspects” but necessary for the development of the strategy.

The project also met with Defra to discuss the progress and what happens next – during this meeting the need for burdens funding to be continued beyond March 2025, if we are to continue our Responsible Authority role in respect of the LNRS, was highlighted.

All project outputs and information can be found on the website - [Making Space For Nature Kent](#)

Biodiversity Net Gain (BNG) and Ecological Advice Service

On 12th February 2024, BNG became a mandatory requirement on all new planning applications for major development (subject to specified exemptions).

We have now published the Kent BNG site register and the Interim Strategic Significance Guidance for Biodiversity Net Gain in Kent and Medway, as well as general guidance on BNG.

A dedicated online platform to provide access to all these resources has also been created - [Biodiversity Net Gain | Making Space For Nature Kent](#)

The BNG officer and Ecological Advice Service team have also been preparing this Quarter for the full introduction of BNG in April, when requirements will also be extended to small sites from 2nd.

Kent Country Parks (KCP)

KCP had a busy Winter welcoming over 2,000 visitors to attend around 25 events across Brockhill, Shorne Woods, Lullingstone and Trosley. A feedback form designed to encourage children to share their opinions after their visit was launched during this period and so far, has had a positive response. The farming in protected landscape funded works were completed with the installation of a life-size pony made out of ironworks found from archaeological excavations at Shorne Woods and a group of 'framing the view' sculptures at Lullingstone as part of the discovery trail. Two hectares of coppice works were completed to enhance the woodland biodiversity, provide biomass for the heating at Shorne Woods and Trosley and firewood sales to offset the parks running costs. A comprehensive veteran tree survey with individual tree management plans was completed at Lullingstone which marked the end of the Darent Valley Landscape Partnership funding for the site.

Kent Countryside Management Partnerships (KCMP)

KCMP has continued to support Plan Tree with further tree planting including 150 trees planted at 3 primary schools in Tunbridge Wells. Volunteering has been busy across the County delivering habitat and access improvements as well as a number of litter picking events. Medway Valley Countryside Partnership delivered two well supported litter picks at and in the river at Tonbridge for the Environment Agency. Regular volunteers were joined by local supporters, the canoe club and other organisations. The two events together resulted in approx. 90 bags of rubbish being collected along with around 34 shopping trollies. A new long-term forest school programme started with a local school in Tunbridge Wells for children and young people with profound, severe and complex needs. Kentish Stour Countryside Project completed the Doddington Natural Flood Management works which included 1km of hedge planting, a new flood water storage; habitat reports for 7 farmers in the Upper East Stour Farm Cluster Group.

Explore Kent

In Quarter 4, Explore Kent's digital channels 24 saw strong engagement with over 22,630 followers on X. Over 6,600 followers on Instagram (193 new followers), and over 11,800 followers on Facebook (233 new followers). Our website [ExploreKent.org](https://www.explorekent.org) had a total of 71,000 visitors and 13,444 of our route guides were downloaded.

In January, Explore Kent coordinated the Green Social Prescribing Network. Drawing together partners from health, social prescribing and providers of green space, interested in developing green social prescribing initiatives across the county. Around 50 partners were represented at the network.

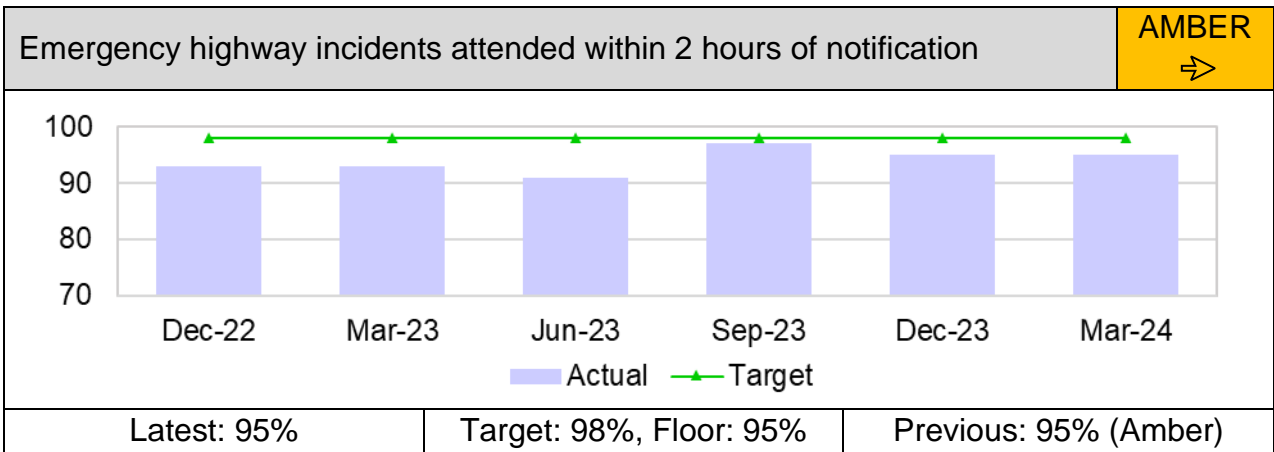
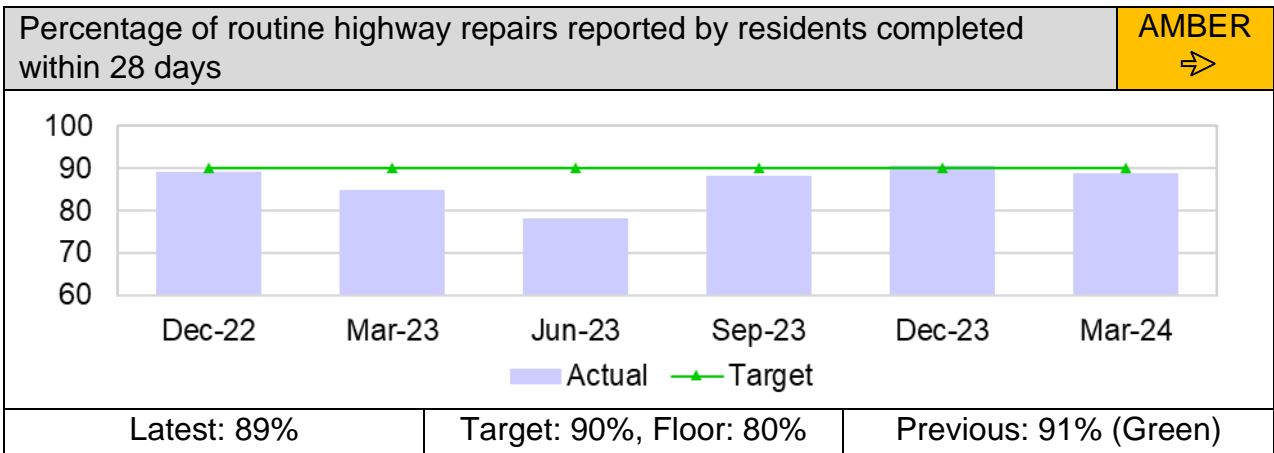
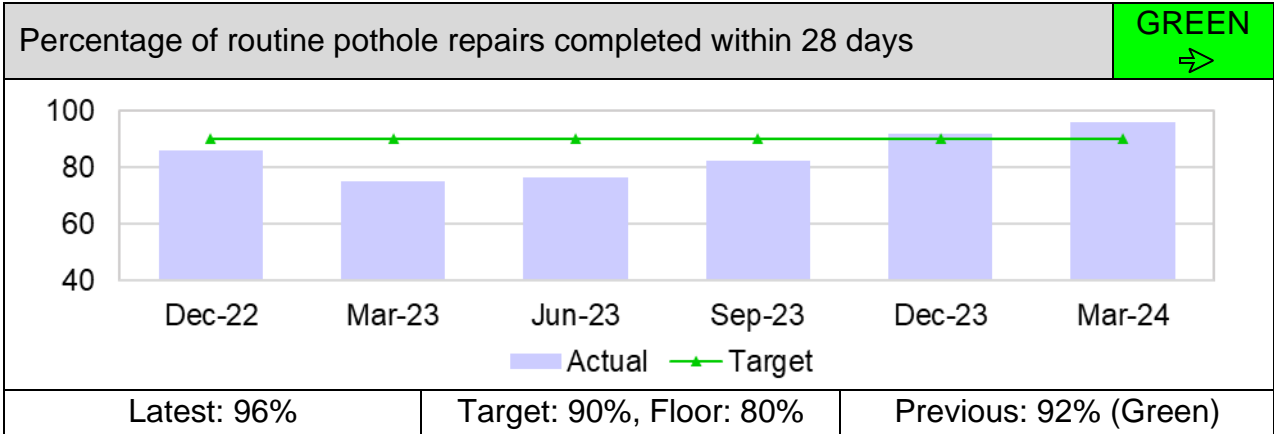
We continued to promote campaigns and the enjoyment and respect of the public rights of way network, through use of short promotional films, for example: [Explore Kent's Trails \(youtube.com\)](https://www.youtube.com/watch?v=...) and [Explore Easy Access Trails \(youtube.com\)](https://www.youtube.com/watch?v=...). We promoted footpath and bridleway improvements on our social media channels to highlight the public rights of way improvements being undertaken by the team. This included the opening of the CC27 footpath in Canterbury, which had been inaccessible for over ten years.

We are working with Medway Council to create an 'Explore Medway' section of our website, promoting the benefits of being outdoors, having access to green and blue spaces and local walking and conservation volunteering opportunities in the area. We have expanded our parks and green spaces pages to allow Medway residents to access their nearest green space, alongside the promotion of 'Better Medway's' Health Walks.

We continued working with the Active Travel Team and partners to promote walking and wheeling for short journeys, utilising a range of promotional films, for example: [What is Active Travel? \(youtube.com\)](https://www.youtube.com/watch?v=...) and [The Big Bike Revival \(youtube.com\)](https://www.youtube.com/watch?v=...). In March, we published our 12th Active Travel map in Tenterden allowing residents and visitors to discover how far they can travel on foot or bike in just 15 minutes.

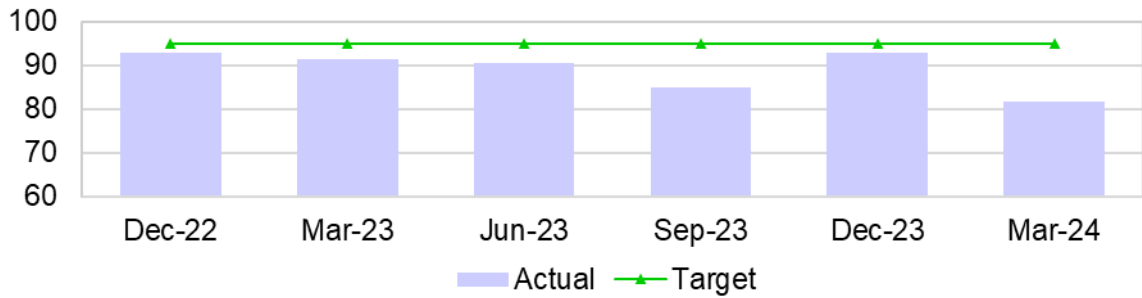
We worked to promote the mental and physical health benefits of being active outdoors, working with partners, including coordinating a Countryside Communications group (Active Kent and Medway, Country Parks, Kent Downs National Landscapes) to collaborate on campaigns.

Key Performance Indicators



Percentage of satisfied customers with routine Highways service delivery, 100 call back survey

RED



Latest: 82%

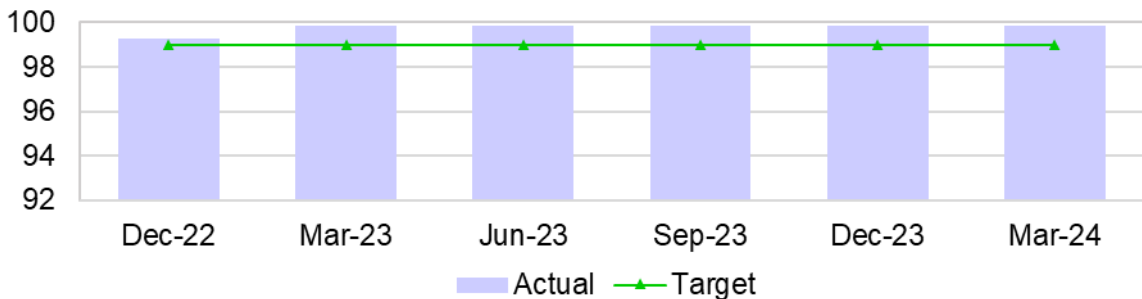
Target: 95%, Floor: 85%

Previous: 93% (Amber)

NB: Since September 2023 the survey has moved from monthly to bi-monthly.

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

GREEN



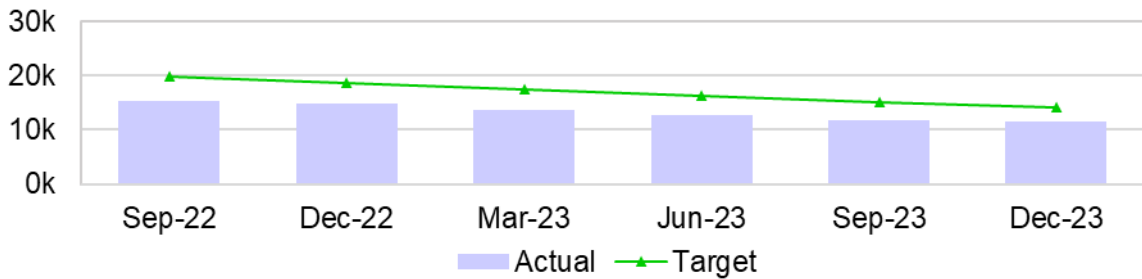
Latest: 99.9%

Target: 99%, Floor: 95%

Previous: 99.9% (Green)

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

GREEN



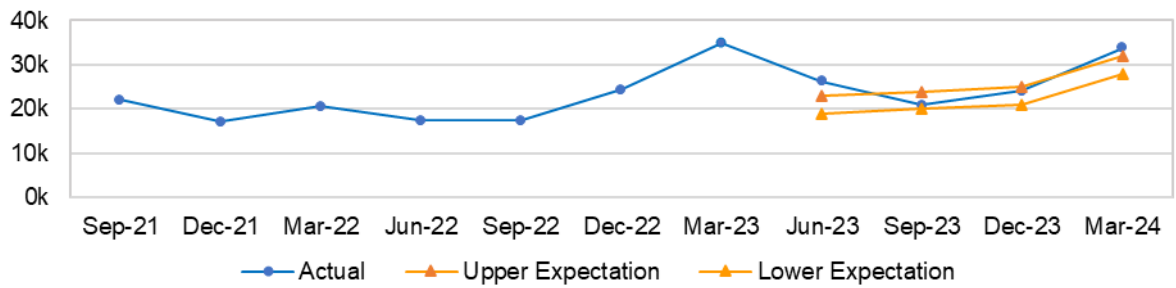
Latest: 11,477

Target: 11,907, Floor: 13,100

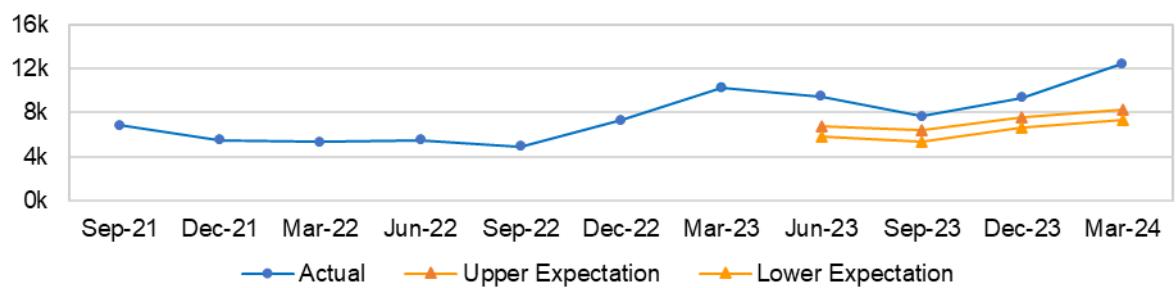
Previous: 11,773 (Green)

Activity indicators

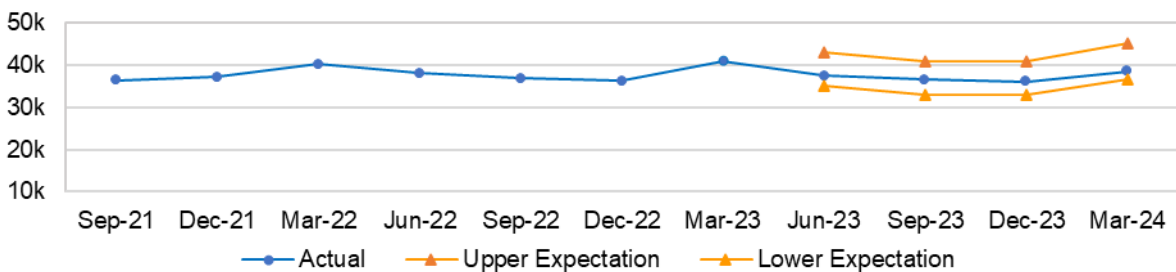
Number of Highways enquiries raised for action – by Quarter



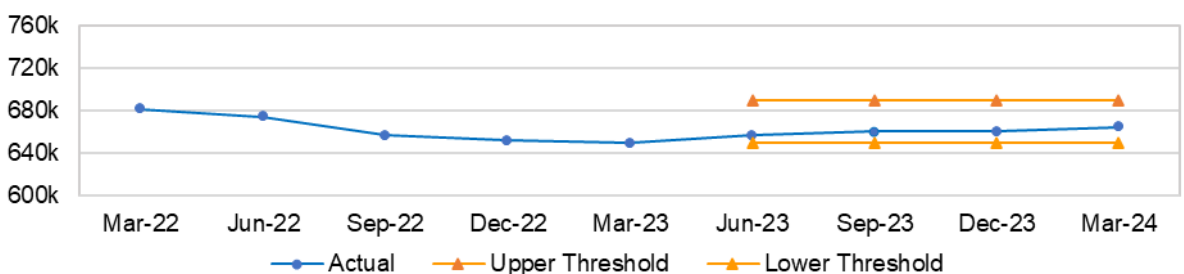
Highways Work in Progress (active enquires/jobs)



Number of street work permit requests



Total municipal waste tonnage collected – rolling 12 months



Children, Young People and Education

Cabinet Member	Rory Love, Sue Chandler
Corporate Director	Sarah Hammond

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	7	3	4	3	5	6

Schools

Based on the inspection data as at the 31st March 2024, 92% of schools in Kent (543 of the 592) were Good or Outstanding, compared to the national figure of 90%. The percentage of Primary schools judged as Good or Outstanding at 92% is slightly higher than national figure of 91%. 88% of Secondary schools were judged to be Good or Outstanding which compares favourably to 83% nationally. The percentage for Special schools, at 92%, was two percentage points higher than the national position. All six Alternative Provision schools (100%) were good or outstanding compared to the national figure of 87%.

Assessment for learning in the wider curriculum is a common theme at inspection, evaluating whether staff effectively identify where pupils have misconceptions in their learning. Headteacher wellbeing has also been given higher priority, and attendance continues to be a local and national focus. The Education People (TEP) briefings continue to provide regular updates and advice to school leaders, whilst signposting support and guidance. This term's briefings covered a range of issues including the revised Early Years Foundation Stage Frameworks (January 2024) and changes to implementation of the Education Inspection Framework (EIF).

School Places and Admissions

In Primary schools, out of the 16,653 Kent applicants, 16,436 (98.7%) received one of their three named schools and 15,198 (91.3%) were offered their first preference, a slight increase over last year.

In secondary schools a total of 22,479 parents and carers applied for a place for their child in a Kent school for September 2024. This is 141 fewer than last year, with the number of Kent pupils applying having decreased by 474, falling from the historic peak in 2023. The proportion of Kent pupils offered a place at their first-preference school has increased this year to 78.6%.

Early Years

The latest inspection data for the percentage of Early Years settings rated Good or Outstanding is 99%, one percentage point above the target and four percentage points higher than the national average of 95%.

For early years group settings, The Education People (TEP) continues to support all good and outstanding settings through Annual Conversations but prioritises those due an Ofsted inspection to assist them in retaining a good or better Ofsted judgement, making clear recommendations where appropriate and offering the 'Securing Good' programme to those in their inspection and not meeting at least Good Ofsted grade descriptors. Settings with a Requires Improvement or Inadequate judgement receive targeted and bespoke support, with support for plans of action and follow up visits as required. New settings are also offered support in readiness for first inspection.

In the 2024 Spring term, the take up of Free for Two claims against those potentially eligible on the Department for Work and Pensions (DWP) list increased to 72.6% with 2,978 children being funded. Last year the take up figures for Spring 2023 were 69.6%.

Established and regular communications and interactions with the Early Years and Childcare Sector continue, including quarterly meeting with the Provider Association, the scheduled termly (six times annually) generic Early Years and Childcare Bulletin, with communications in between these being sent when appropriate and necessary with ongoing contact with individual providers as required. Three times annually, a county-wide round of Briefing and Networking Sessions are offered. The Early Years and Childcare Service's Threads of Success training offer continues to be delivered principally on virtual platforms, as recruitment and retention challenges continue to make it very difficult for providers to attend face-to-face training, even when this is funded and therefore free for providers to attend.

The Early Years and Childcare Service, working in partnership with KCC Management Information (MI) and Finance, continue to implement the Government's New Free Entitlements and Wraparound Provision initiatives. 7,245 codes have been issued to working parents of two-year-olds, of which 5,317 have been validated by KCC, meaning a validation rate of 73%, which is above the national figure of 64%.

SEND (Special Educational Needs and Disability)

Based on the rolling 12-month average to March 2023, 13% of Education, Health, and Care Plans (EHCPs) were issued within 20 weeks excluding exceptions (332 out of 2,496). In the single month of March, 40 plans (15%) were issued within timescale. The percentage of annual EHCP reviews waiting over 12 months is 47%, three percentage points within the target of 50%.

The number of Education Health and Care Plans (EHCP) completed within 20 weeks is expected to remain below the target while the service balances completion of the backlog of older cases for those children and their families who have been waiting the longest. A dedicated backlog team identified 1,080 out of timescale cases on 1 September 2023, which had been reduced to 97 by the end of March. This backlog is therefore on track to be cleared by the target date of April, at which point we would expect to see the KPI improving.

While 20-week performance remains low, there has been a steady month-on-month improvement since September. Overall staff output in processing new requests has considerably increased.

Phase transfer deadlines have now passed for pre and post 16 pupils. Over 93% of Year 6 to Year 7 cases have now been finalised, which compares favourably to the levels around 70% at the same point last year. While the Post-16 team have faced considerable challenges as a result of low staffing levels at the start of the phase transfer process, and subsequently an inexperienced workforce, the team successfully finalised 70% of cases by the statutory deadline. While this still represents a significant shortfall in the required decision making, it is a significant improvement on last year's 30% completion rate. This highlights the potential for further significant improvements next year now that staffing issues are fully resolved. All casework teams remain focussed on resolving outstanding cases as quickly as possible.

Wider Early Help

105 pupils were permanently excluded during the rolling 12-month period to March 2024, which equates to 0.04% of the school population. 26 were issued to 'primary' phase pupils and 73 to 'secondary' phase pupils. The current level of pupils excluded is comparable with the rolling 12-month period to June 2015 (104 pupils – 0.05% of the school population). Dartford district accounted for 20 of the 105 pupils excluded across the County, followed by Tonbridge and Malling district with 14 pupils and Maidstone district with 13 pupils in the rolling 12-month period to March 2024.

The PRU, Inclusion and Attendance Service (PIAS) continues to identify common themes and develop additional processes to support schools to ensure all interventions are exhausted and exclusion remains a last resort as detailed in the Department for Education guidance on suspensions and exclusions issued in September 2023. This includes the development of practices such as an inclusion intervention checklist, the appropriate use of directions off-site (alternative provision) and using inclusion champions to support schools. PIAS continues to provide regular training to governing boards and academy trustees across the county's schools to ensure all cases of permanent exclusion are thoroughly scrutinised and is promoting the use of data to address cases where suspensions are occurring on a regular basis.

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

The number of First-Time Entrants to the Youth Justice System in Kent in March, at 320 (rolling 12-month figure), continues to be above the target of 270 and is RAG-rated Amber.

In line with the national trend, Kent's first-time entrants increased over the preceding rolling reporting periods. This was also reflected in the Kent Youth Justice's statistical neighbour group. However, the latest performance indicates a slight reduction in first time entries for Quarter 4. We cannot currently compare this against national and family data.

The partnership rollout of Outcome 22 (O22 - Diversionary, educational or intervention activity) is progressing and Kent police report that 143 children had been made subject to outcome 22s in the year up until February 2024. This may be an underlying factor for the reduction in first time entrants.

In partnership with KCC's QA team, the youth justice service has recently undergone a mock inspection, based on the HMIP inspection framework. This included an inspection of "Domain 3 -out of court disposals" which is the primary work stream which diverts children from the criminal justice system. Any learning from this process, including any areas for improvement, will be incorporated into the Youth Justice partnership improvement plan, which will be co-produced, agreed and monitored by the County Youth Justice Board and its partners.

In liaison with the Youth Justice Service, the KCC QA team continue to progress with creating a performance framework which measures recidivism rates of out of court disposals.

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

Early Help

At the end of March 2024, there were 2,681 open family cases with Early Help units providing support for 5,423 children and young people under the age of 18. This is an 11.6% increase in the number of families supported compared to the end of the previous Quarter, but 8.5% fewer families than Quarter 4 last year.

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 14.8% for the rolling 12 months to March 2023, similar to the previous Quarter (14.4%) but continuing to achieve the target of below 15.0%.

Children's Social Care - Staffing and Caseloads

The number of open cases (including those for care leavers above the age of 18) was 11,697 on 31st March 2024, an increase of 312 children and young people when compared to the end of the previous Quarter.

There were 5,914 referrals to children's social care services in the Quarter, a 5% increase when compared to the previous Quarter but in line with the number received in Quarter 4 of 2023 (5,979). The rate of re-referrals within 12 months for the 12 months to March 2024 was 23.5%, compared to 23.8% the previous Quarter, continuing to achieve the target of below 25.0%. This compares to the England average of 22.4% for 2022/23.

The percentage of case-holding social worker posts held by permanent qualified social workers employed by Kent County Council (73.6%) increased slightly, from 73.0% in December 2023 but has remained below the floor standard of 75.0%. **Management actions being taken, regarding the recruitment and retention of Social Workers, include: a focus on reducing caseloads and administrative burdens to assist with the retention of social workers; participation in the Frontline programme which funded 12 Social Work Apprenticeships along with Kent's own Step-up to Social Work Apprenticeship programme.** The average caseload for Social Workers in Children's Social Work Teams was 21.8 cases in March 2024, above target caseload of no more than 18 cases. This has reduced from an average of 25 cases at the end of Quarter 1 (June 2023).

Child Protection

On 31st March 2024, there were 1,212 children subject to a child protection plan, an increase of 32 from the end of the previous Quarter. The rate per 10,000 children (aged 0-17) was 36.0 which remains below the last published rate for England of 43.2 (31st March 2023). The percentage of children subject to a Child Protection Plan for a second or subsequent time increased by 0.6 percentage points, from 19.1% in December 2023 to 19.7% in March 2024. This is within the target range of between 17.5% and 22.5% and compares to an average for England of 23.6% (March 2023).

Children in Care

The number of non-UASC children in care decreased by 6 in the Quarter to 1,460. The number of unaccompanied asylum-seeking children (UASC) in care decreased by 51 to 480 with some of these young people awaiting transfer to another local authority under the National Transfer Scheme. The number of children in care placed in Kent by other local authorities (OLA) increased by 21 children over the Quarter to 1,267.

Status	Mar 23	Jun-23	Sep-23	Dec-23	Mar-24
Non-UASC	1,505	1,491	1,314	1466	1460
UASC	448	491	803	531	480
Total	1,953	1,982	2,117	1,997	1,940
Gender					
Male	1,254	1,296	1,514	1329	1273
Female	696	683	600	666	664
Non-binary	3	3	3	2	3
Age Group					
0 to 4	272	253	175	253	239
5 to 9	220	233	189	231	235
10 to 15	689	690	717	665	655
16 to 17	772	806	1,036	848	811
Ethnicity					
White	1,392	1,392	1,235	1344	1330
Mixed	109	104	99	109	112
Asian	26	31	26	23	26
Black	93	100	194	110	114
Other	333	355	563	411	358

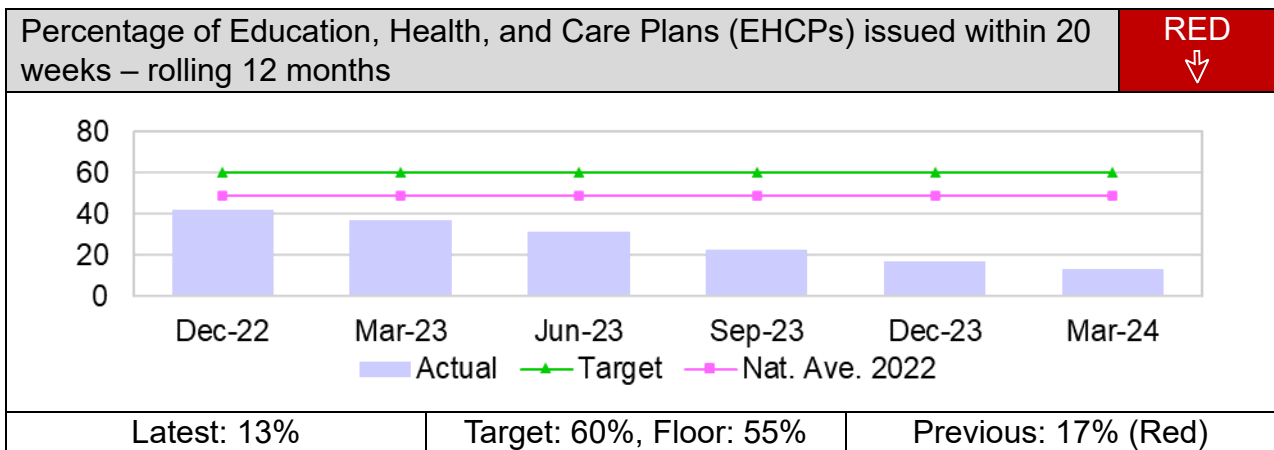
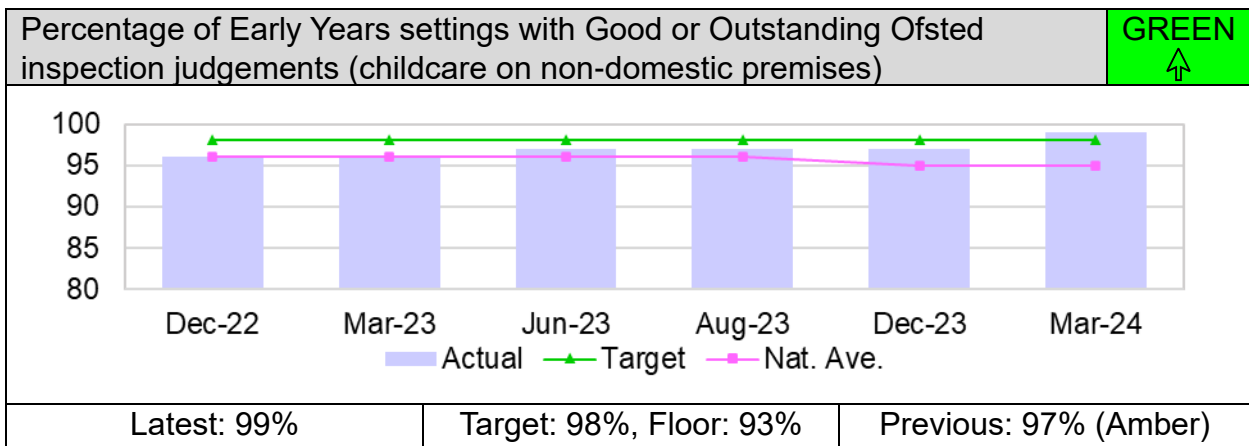
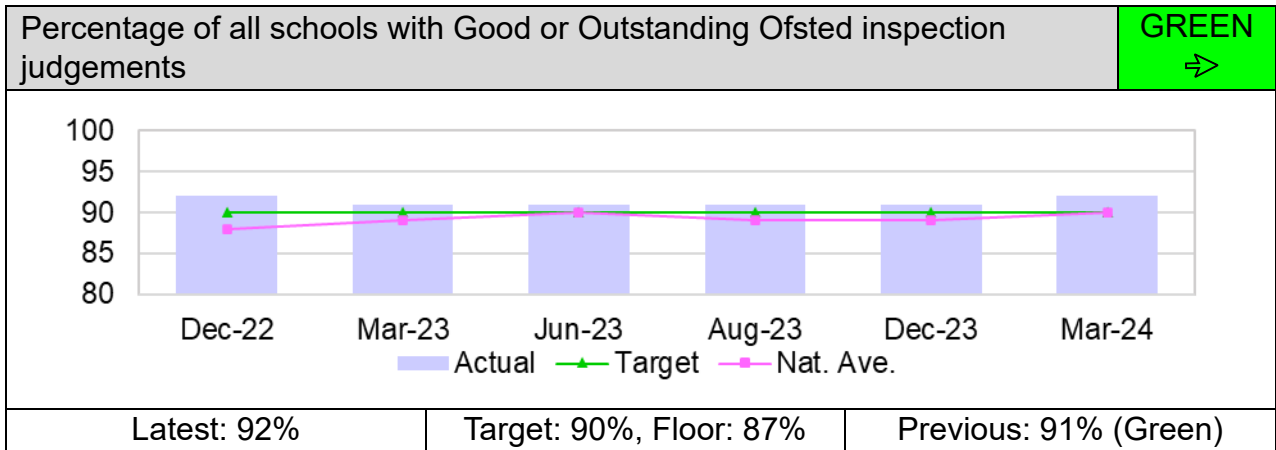
The percentage of Children in Care (excluding UASC) placed in KCC in-house foster care or with family/friends decreased in the Quarter from 74.5% in December 2023 to 73.9% in March 2024, below the floor standard of 75.0%. **Performance against this measure is impacted by extended timescales of care proceedings and the availability of in-house foster placements, which is a national issue. Kent Fostering is part of a cluster of Local Authorities who received DfE funding to support a national approach to the recruitment and retention of Local Authority Foster Carers. A national recruitment hub is in development, alongside funding to set up a Mockingbird Scheme to provide additional support to existing foster carers. From 1st April 2024, Kinship assessment and support services will be centralised and move into the fostering service to improve the offer to all types of kinship carers including Special Guardians and Connected Person Foster Carers. The aim will be to increase the numbers of children safely placed with family and friends within their community network and reduce those needing a mainstream in house foster placement.**

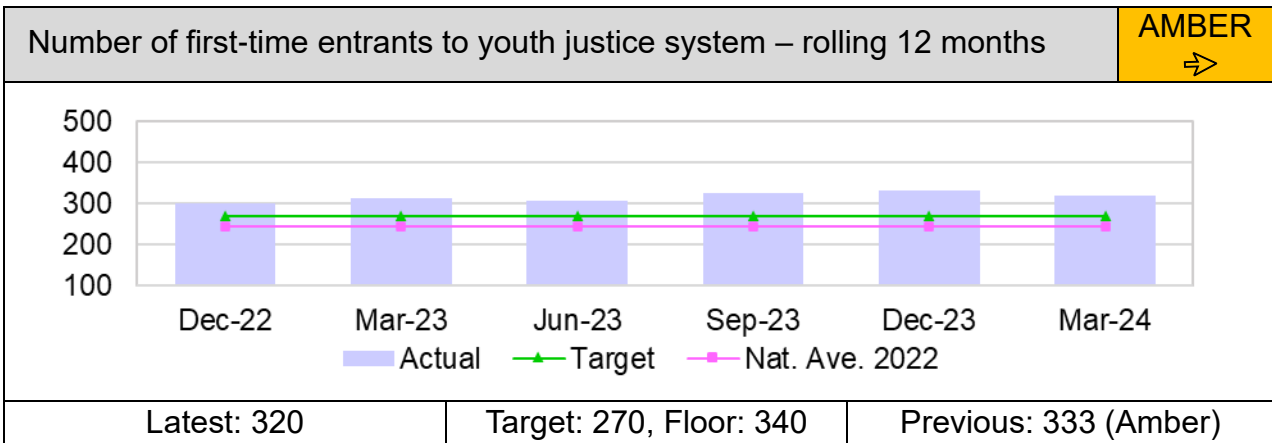
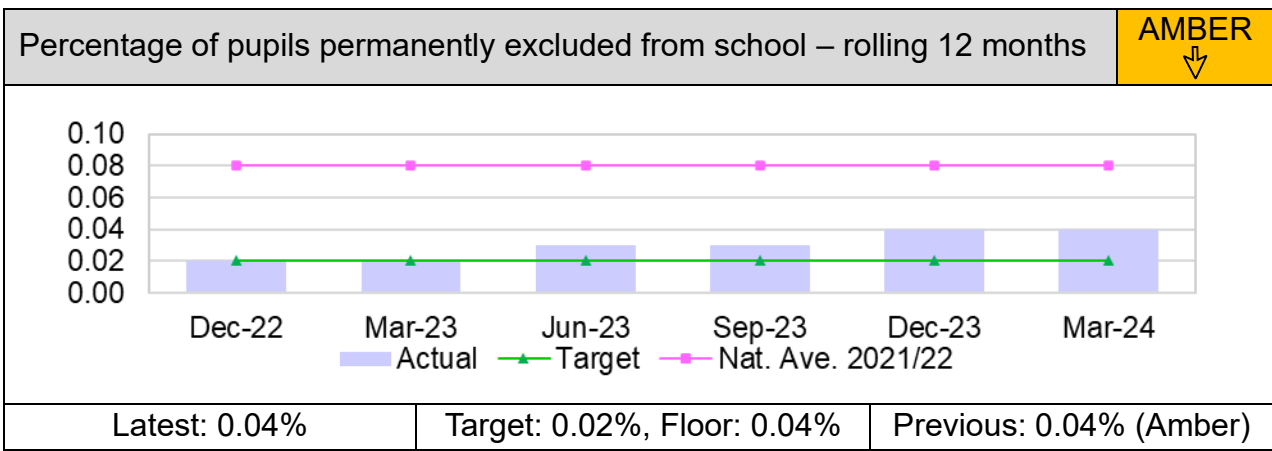
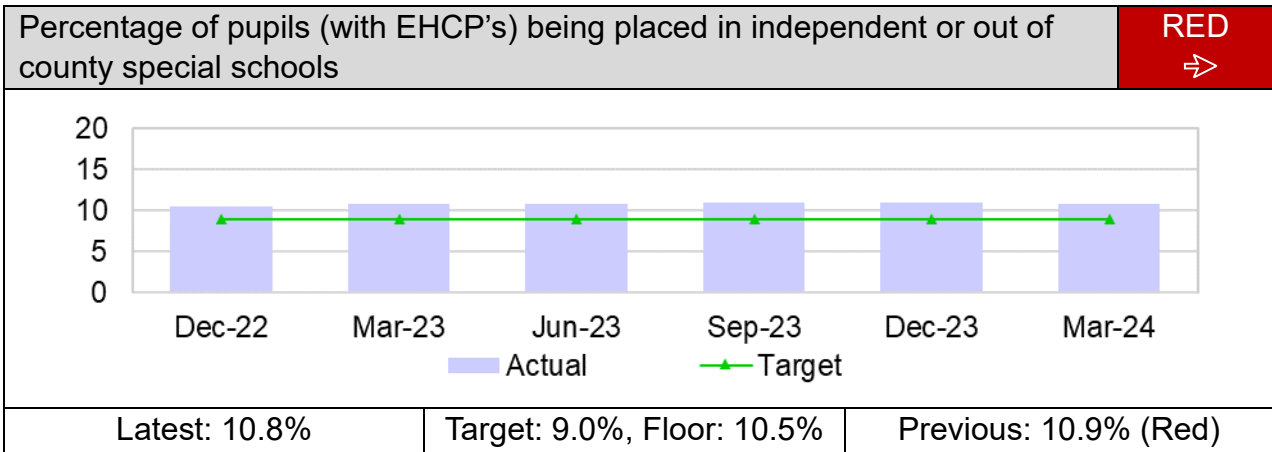
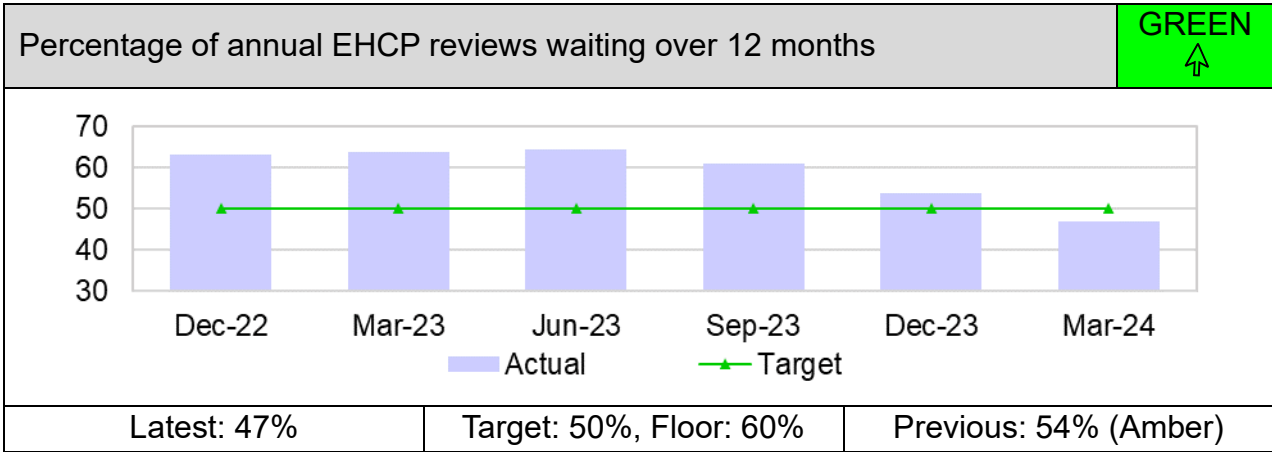
For children adopted in the last 12 months, the average number of days between coming into care and moving in with their adoptive family continues to outperform the nationally set guide of 426 days. The average number of days for Kent's children at the end of March 2024 was 340 days, an improvement when compared to the average of 348 days at the end of the previous Quarter.

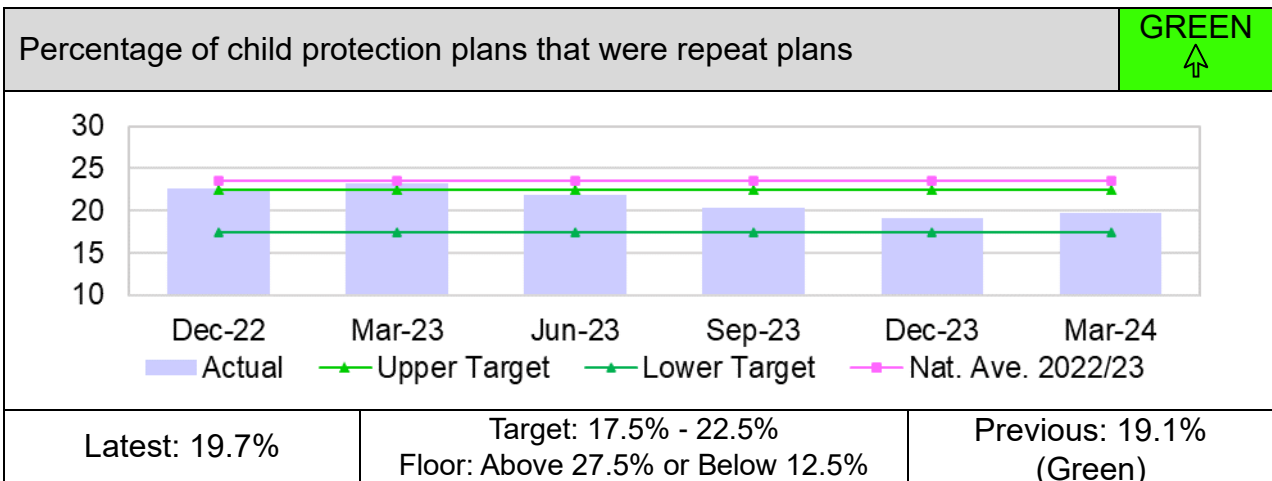
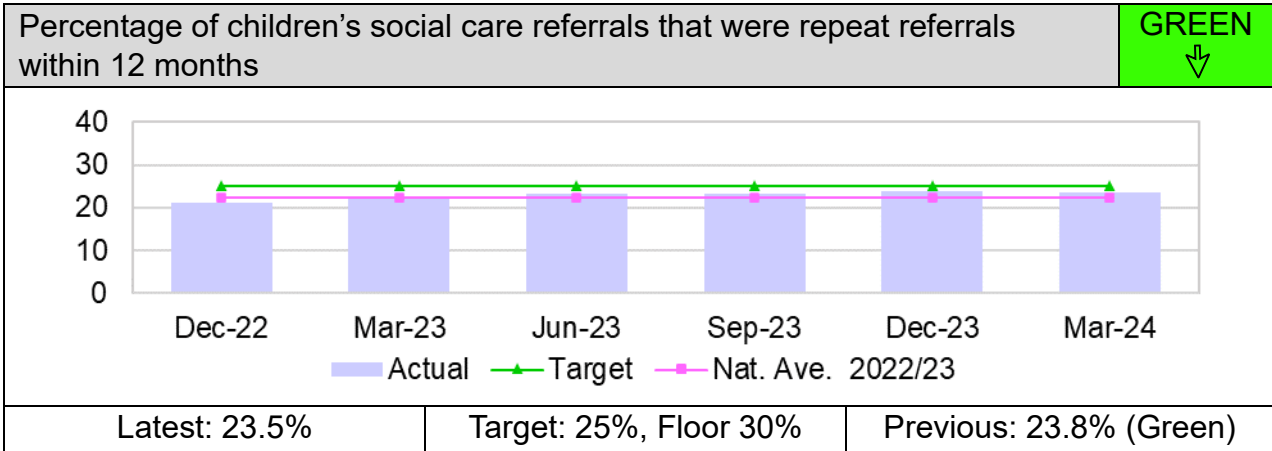
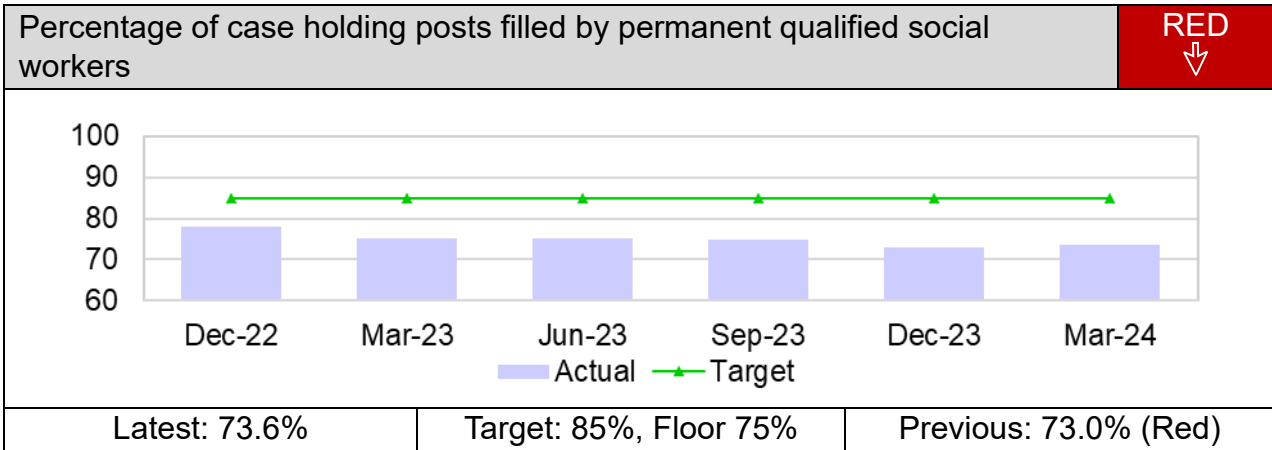
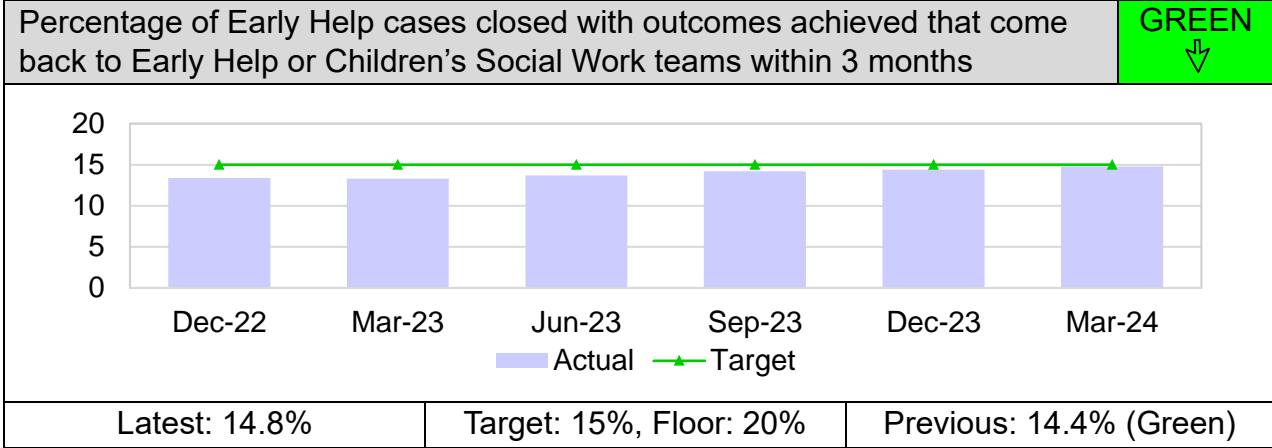
Care Leavers

The number of care leavers at the end of March 2024 was 2,033, a decrease of 10 from the previous Quarter. Of the 2,033 care leavers, 1,002 (49.3%) were non-UASC care leavers and 1,031 (50.7%) were UASC. The percentage of care leavers in education, employment or training, at 57.7%, remained below the target of 65.0%. Given the impact of the Immigration Bill (2023), UASC will not be able to remain in education or gain employment when they reach the age of 18. This means KCC's percentage of care leavers in education, employment or training will eventually fall below 50%.

Key Performance Indicators

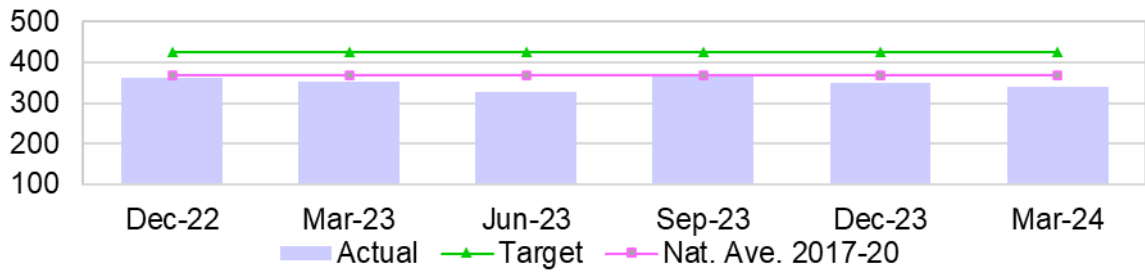






Average number of days between becoming a child in care and moving in with an adoptive family

GREEN
⇒



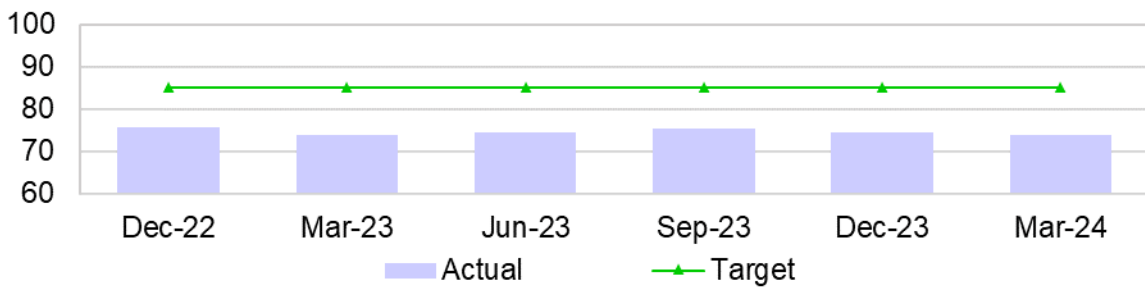
Latest: 340

Target: 426, Floor: 450

Previous: 348 (Green)

Percentage foster care placements which are in-house or with relatives and friends (excluding UASC)

RED
⇒



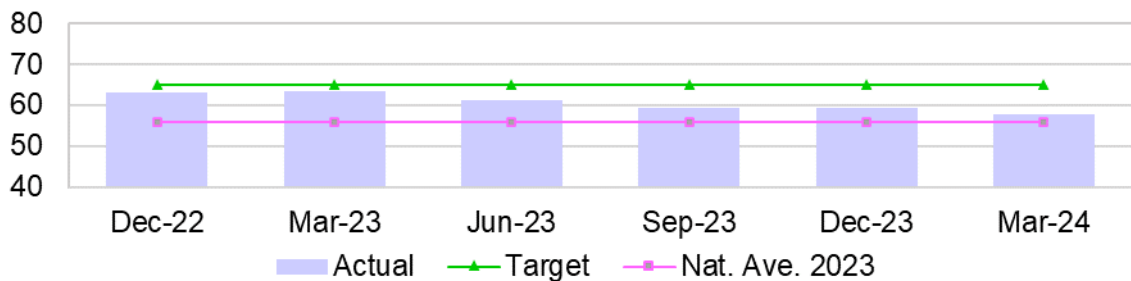
Latest: 73.9%

Target: 85%, Floor: 75%

Previous: 74.5% (Red)

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

AMBER
↓



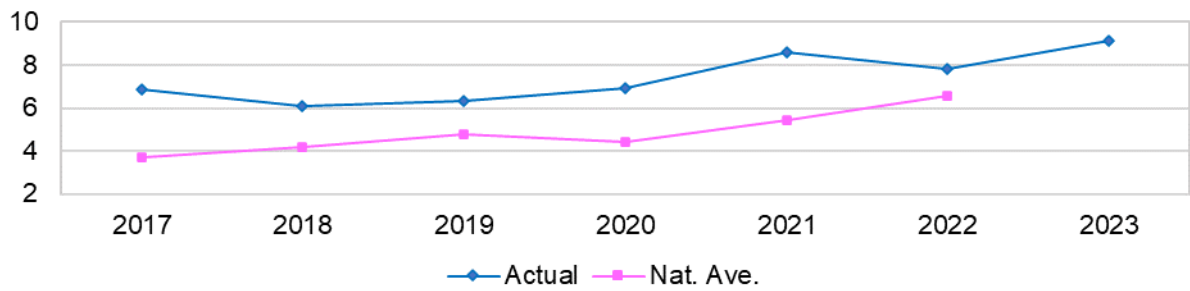
Latest: 57.7%

Target: 65%, Floor: 55%

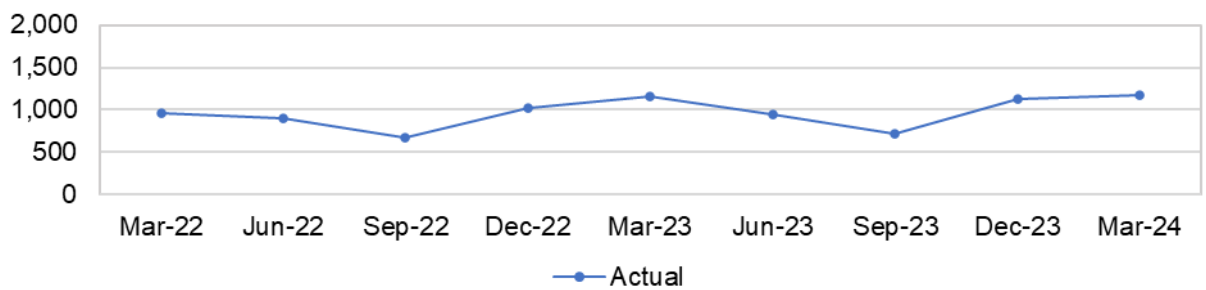
Previous: 59.3% (Amber)

Activity indicators

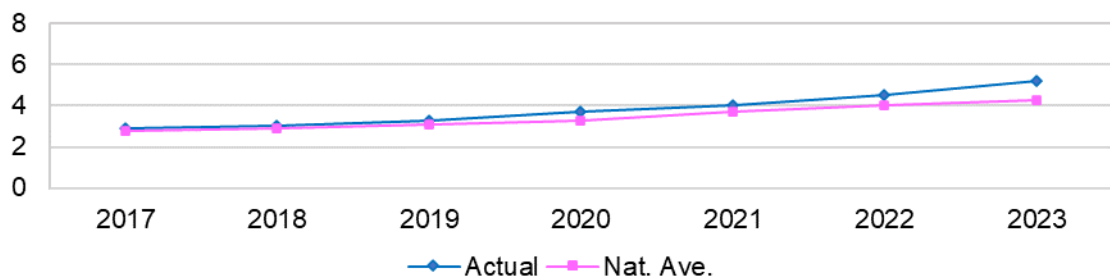
Number of initial requests for statutory assessment (for an EHC plan) per 1,000 population



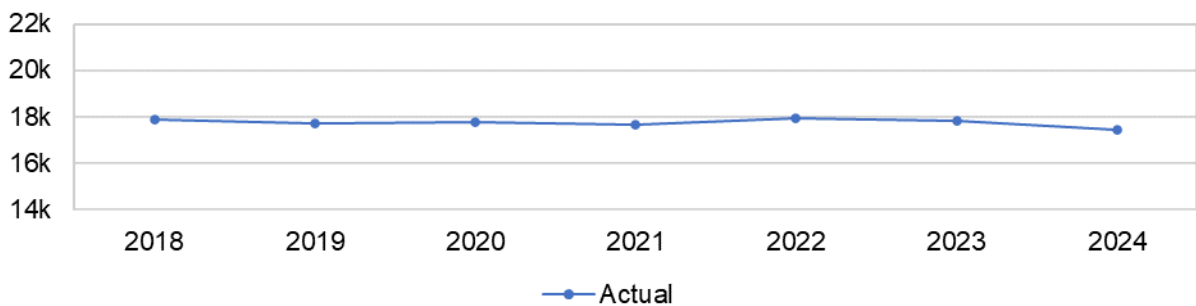
Number of initial requests for statutory assessment for an EHC plan (Quarterly)



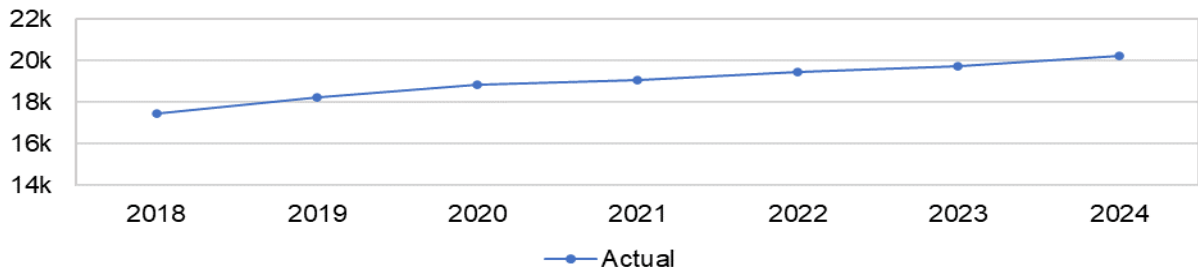
Percentage of pupils with an EHCP



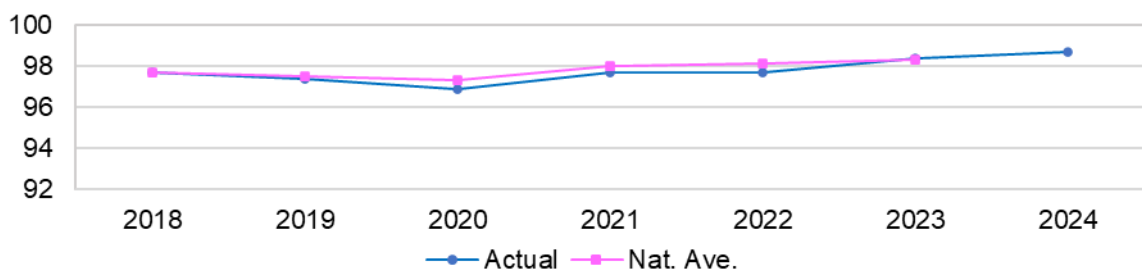
Number of pupils in Reception year (Kent state funded schools)



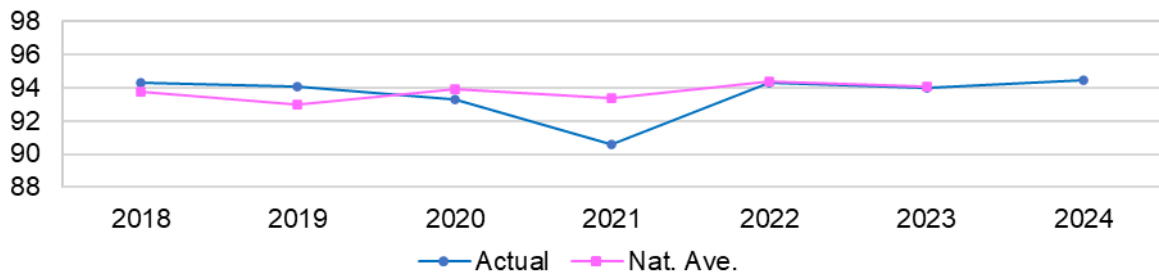
Number of pupils in Year 7 (Kent state funded schools)



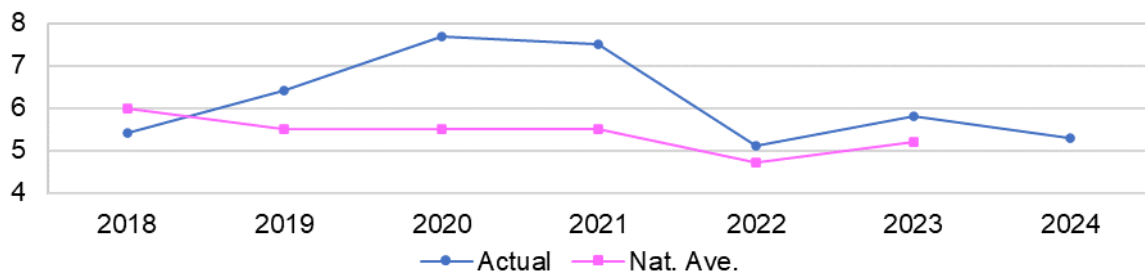
Percentage of Primary school applicants offered one of top three preferences



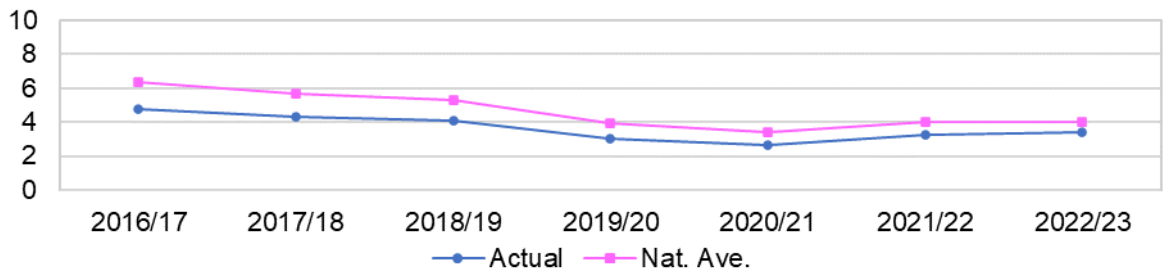
Percentage of Secondary school applicants offered one of top three preferences



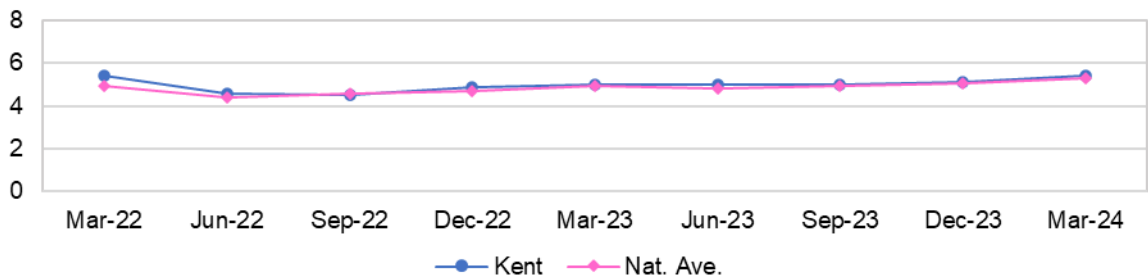
Percentage of 16-17 years olds Not in Education, Employment or Training (NEETs) or whose activity is Not Known



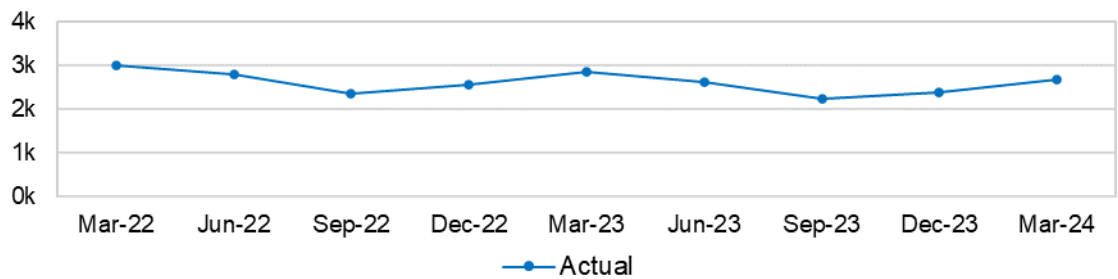
Percentage of 16-18 year olds who start an apprenticeship



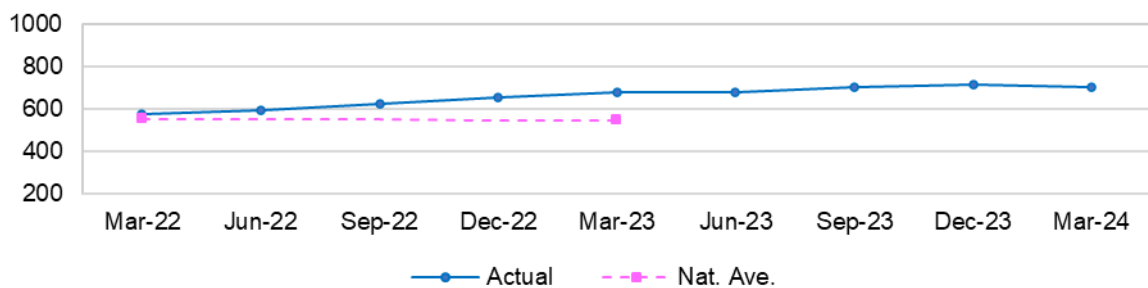
Percentage of 18-24 year olds claiming Universal Credit



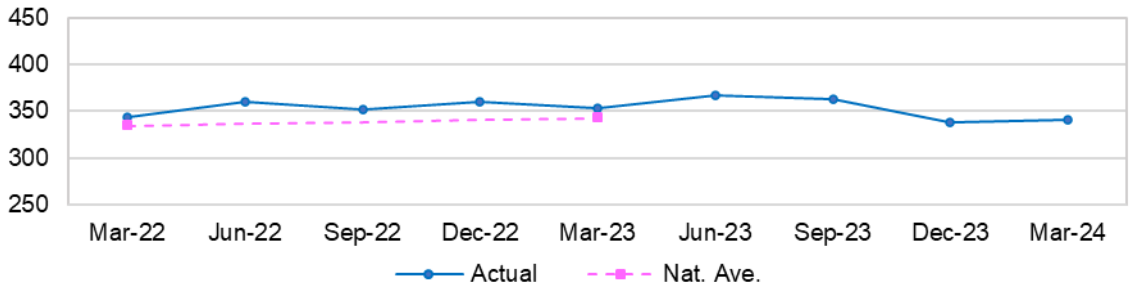
Number of open Early Help cases managed by Units



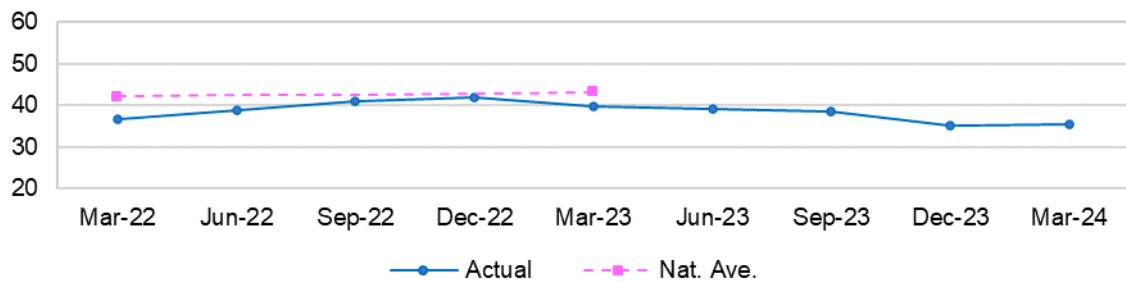
Rate of CSW referrals per 10,000 population aged under 18 – rolling 12 months



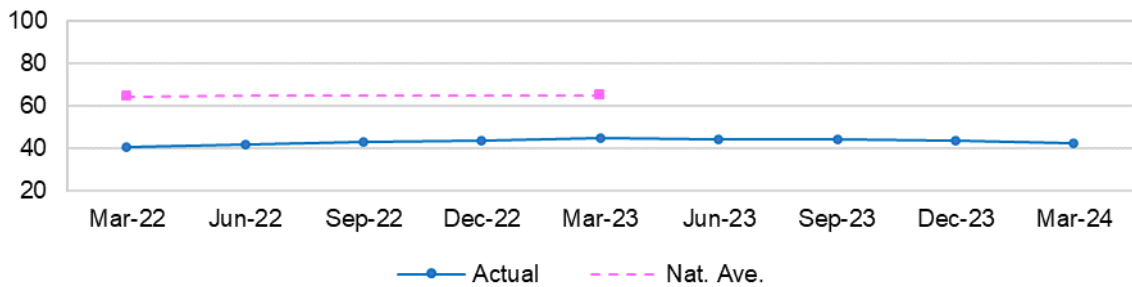
CSW caseload per 10,000 child population – snapshot at Quarter end



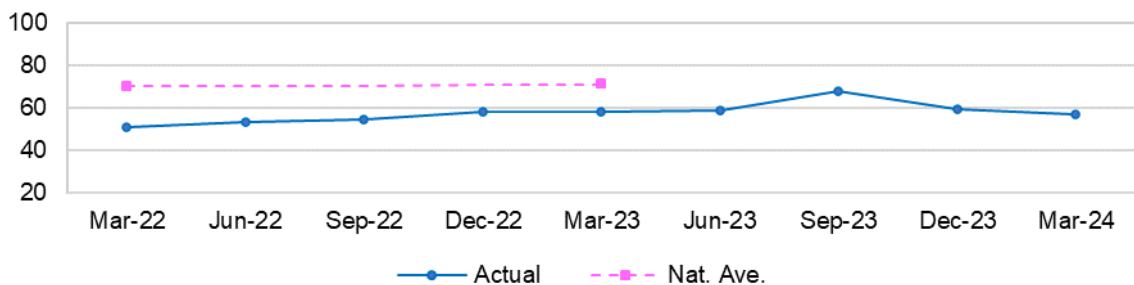
Rate of children with Child Protection Plans per 10,000 child population – snapshot at Quarter end



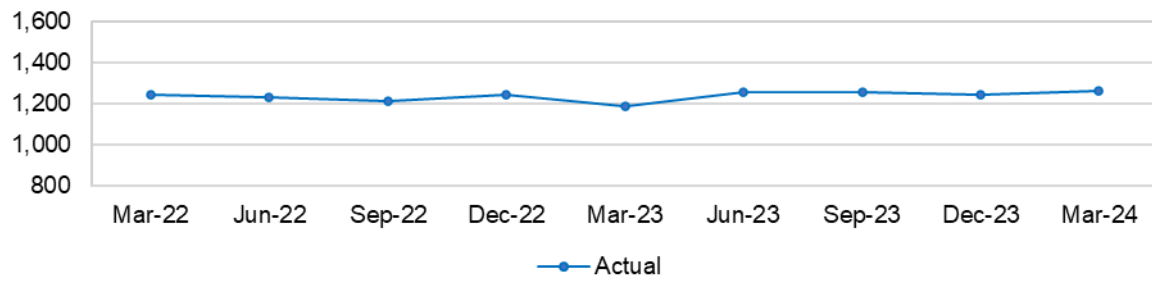
Rate of Children in Care (excluding UASC) per 10,000 child population – snapshot at Quarter end



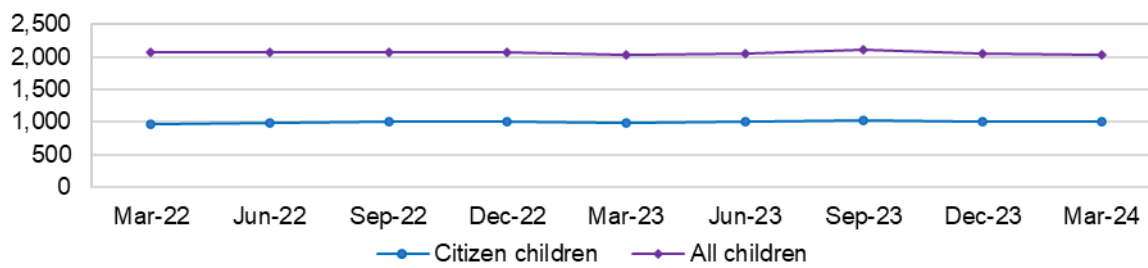
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at Quarter end



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



Number of care leavers as at Quarter end



Adult Social Care

Cabinet Member	Dan Watkins
Corporate Director	Richard Smith

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

Contacts

Adult social care had 21,671 people make contact in Quarter 4; for the whole of 2023/24 it was 53,626 people, with a total volume of 178,193 contacts. The KPI on the percentage of people who re-contacted adult social care, having had a previous contact resolved with advice and information, moved to 5%, remaining below the threshold of 9% and continues to be RAG rated Green.

The aim of the Area Referral Service is to provide advice and support which prevents, reduces or delays the onset and development of need to keep people as independent as possible for as long as possible; this is in line with the Care and Support Statutory Guidance of the Care Act 2014. The implementation of the Locality Operating Model in April 2023 changed the delivery model of our “front door” and moved to having the Area Referral Services based on a more local footprint, widening the team to include social workers and social care practitioners. This has improved the local knowledge and professional support offered at first contact with adult social care.

In addition to providing telephone advice there is also a suite of online Self-Assessment tools, providing an opportunity for people, or those who support them, to help them understand their needs and the services available as well as the financial side to accessing social care support. The online self-assessment tool relating to needs provides a ‘prescription’ of advice including the option for a digital solution alongside the traditional options.

Quarter 4 saw adult social care complete 4,382 Care Needs Assessments. For 2023/24 there were 18,105 Care Needs Assessments completed, with an incoming volume of 18,787. **Delivering timely and high quality Care Needs Assessments is a key driver and priority for adult social care, and is included in all targeted work and action plans across adult social care. All Area Operational Managers are now in post in the four areas adding capacity for managing performance.** It is important to note that each Care Needs Assessment is delivered with the person, for the person, and is worked through with their agreement and this can take time.

For the KPI of the percentage of Care Needs Assessment completed within 28 days for Quarter 3, 73% were completed within 28 days. Although this is another increase on the 66% seen in Quarter 1, it is still below the floor standard of 80% and is RAG rated Red. Initial figures for Quarter 4 also show 73%, however these remain under review and are subject to updates.

881 Carers’ Assessments were completed in Quarter 4 by adult social care and the Carers’ organisations. This was above the number that were proposed at 851. **Adult social care is ensuring that the new practice assurance panel process implemented in March 2024 will increase the identification of Carers and the offer of a Carers Assessment.**

Where eligible for support, people receive a Care and Support Plan (C&SP) which details, with the person, how they can be supported and the services they may receive. Adult social care had 16,350 people with an active C&SP at the end of Quarter 4. Not everyone will go on to need a support package and adult social care has seen varying numbers of new support packages being arranged each Quarter, in Quarter 3 it was 2,395 and in Quarter 4 it was 2,069, however both of these figures will change as the client recording system continues to be updated. The average weekly cost of a new support package was £620 in Quarter 3, provisionally reducing to £603 for Quarter 4, however these figures are also subject to change.

Annual reviews of the Care and Support Plan (C&SP)

Adult social care completed 2,306 annual reviews of the C&SP in Quarter 4, with 9,278 for the whole of 2023/24. This volume of completions is below the number of ongoing reviews becoming due, but the completions in Quarter 3 and Quarter 4 have led to a stabilisation of the number of people requiring an annual review on the last day of the Quarter at around 6,000. **Operational Teams are prioritising delivery of reviews, both the first review at 6-8 weeks and the annual reviews.**

Enablement

Where people need short-term enablement services, adult social care has the Kent Enablement at Home Service (KEaH) which aims to keep people independent and in their home. Quarter 4 saw a decrease on the previous Quarter in the number of people actively receiving this support to 1,656. Although there were decreases in Quarter 3 and Quarter 4, overall, 2023/24 had 5% more people accessing KEaH when compared to the previous year.

The KEaH Service continues to work with referrals from multiple sources, including from acute and community hospitals, and reaches out to adult social care teams to help maximise the opportunities for people to receive enablement. The KEaH team have spent this time helping those who are ready to leave but are unable to do so (for example they need further support but a provider has not been located) and were able to make substantial progress with helping those move to a new provider.

There will be people who require residential or nursing care on a temporary basis (either while their longer-term needs or circumstances are assessed, or to provide respite) via the hospital discharge pathways or from community settings, and adult social care has been working to reduce the use of Short-Term Beds as well as the amount of time people spend in them, ensuring they maximise the opportunities for people to remain independent in their own homes. There was another decrease in short-term bed use into Quarter 4 of 9% on the previous Quarter, with 1,071 people in a Short-Term bed. This is the lowest number for Quarter 4 we have seen for 2 years.

Hospital Discharge Pathway

Ensuring people only spend the time they need to in a Short-Term bed, and the work by the enablement services, such as KEaH and Occupational Therapists meant that adult social care maintained 84% of people aged 65 and over at home 91 days after discharge from hospital having had reablement services. Winter pressures started in Quarter 3 and continued into Quarter 4 and work continued with partners in the integrated Transfer of Care Hubs, with cross-working by the Short Term Pathways Teams and Health colleagues.

Direct Payments

Direct Payments are nationally recognised as an effective way to enable people to remain independent and in their own homes with clear personal choice and control of their support. In Quarter 4 there was an increase to 26% of people in community services with a Direct Payment and is the highest we have seen for over 2 years. This measure does however remain RAG Rated Amber. There continues to be increases in the numbers of carers, people with learning disabilities, and mental health needs receiving a Direct Payment.

Residential and Nursing care

Adult social care continues to see people aged over 65 years old going into long term residential and nursing care. In the 12 months to the end of Quarter 3, adult social care admitted 626 people per 100,000 of the population aged over 65, meaning the KPI remains RAG-rated Red. It is expected that reported figures will increase as the information on the client recording system is updated.

Although the aim is for people to leave a short-term bed and go back to the community, there have been some increases this year in the move from a short-term bed to a long-term bed. Adult Social Care has seen more people needing to start a long-term placement in a care home in general, either from hospital discharge pathways or following increased needs. **Practice assurance panels were introduced in March 2024 to ensure all opportunities for support in the community are considered and exhausted before people enter long term support in care homes.**

The percentage of Kent County Council supported people in a care home with a Care Quality Commission (CQC) rating of Good or Outstanding was maintained at 75% for Quarter 4 and continues to be RAG Rated Amber. There has been no increase in the proportion of those in an Inadequate home this Quarter remaining at 1%.

There are currently eight care homes (2 older person care homes and 6 learning disability, physical disability, and mental health care homes) who have contract suspensions in place to prevent further placements. A collaborative approach between Kent County Council, Health colleagues and external agencies is taken to support providers to deliver on comprehensive multi agency action plans to improve CQC ratings.

Mental Health needs

The number of people with mental health needs who are contacting services is increasing, which is a trend seen nationally, with the majority of these being in contact with adult services.

Adult Social Care are supporting discharge from Mental Health hospitals as a priority to ensure people who are in need of inpatient Mental Health services are supported. **We are working closely with Kent and Medway Partnership Trust and other partners to implement the transformation of Mental Health services, which will see the implementation of a new model for Community Mental Health Teams. This started in East Kent and is now being developed across the county with the aim of providing better access to health support.**

We support people across a spectrum of need levels from those with co-occurring conditions, people with behaviours that challenge, to people who require lower levels of support to maintain their independence. Some people with Autism are also recorded as having a primary mental health need and require varying support provision.

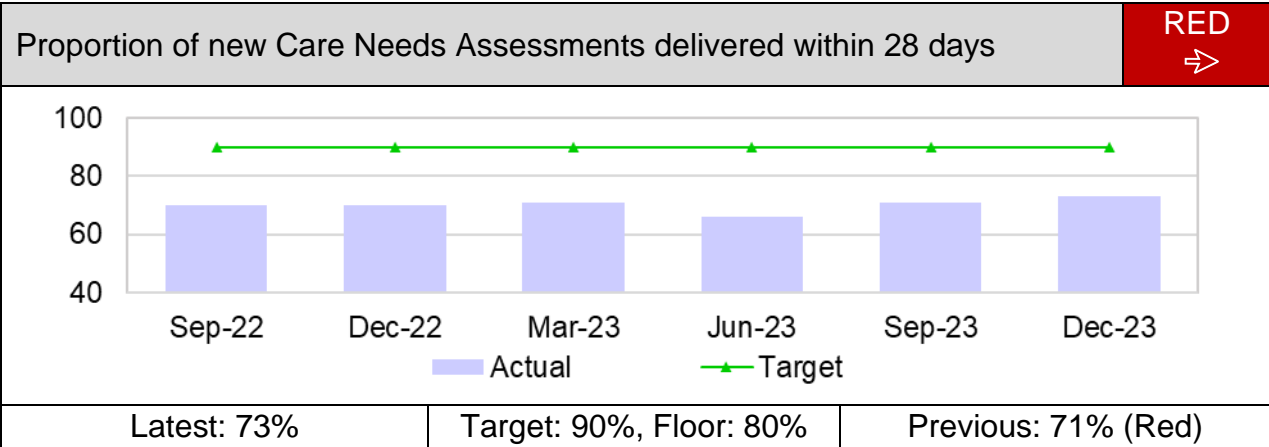
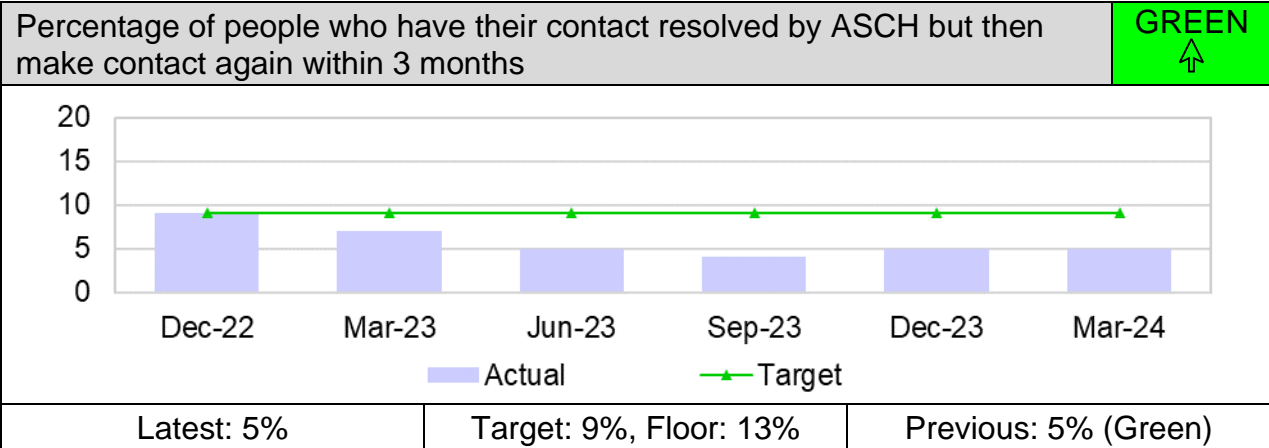
Deprivation of Liberty Safeguards (DoLS)

In Quarter 4, and specifically in January, Adult Social Care received the highest number of Deprivation of Liberty Safeguards (DoLS) applications: 2,731 were received, 1,041 in January alone. Increased demand is expected in Quarter 4 each year but this was above expectations. For the whole of 2023/24 over 9,500 applications were received, an increase of 1% on the previous year. The DoLS Team completed 2,733 assessments in Quarter 4, more than matching the number received. In total, 8,984 assessments were completed in 2023/24, a 2% increase on 2022/23.

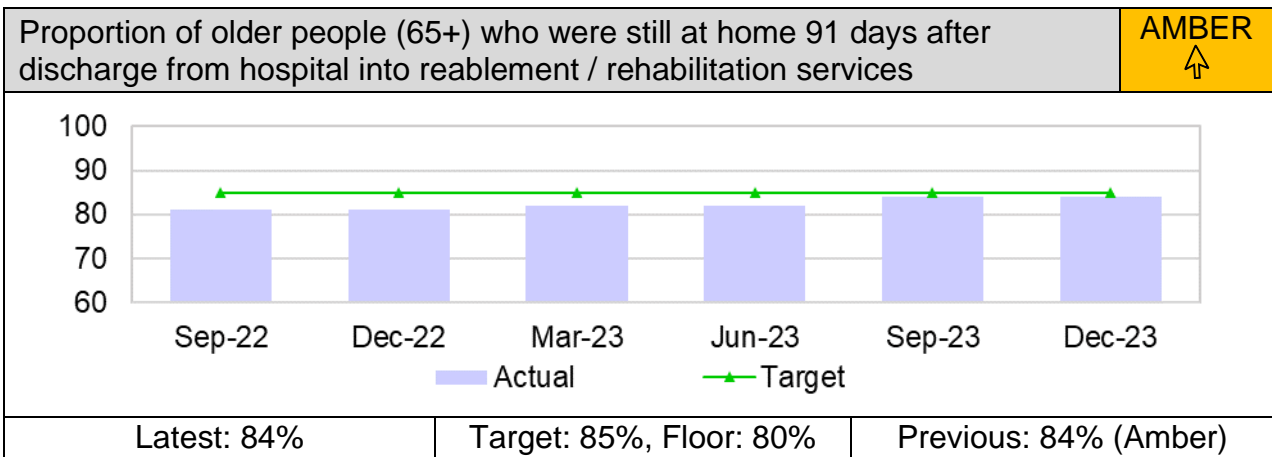
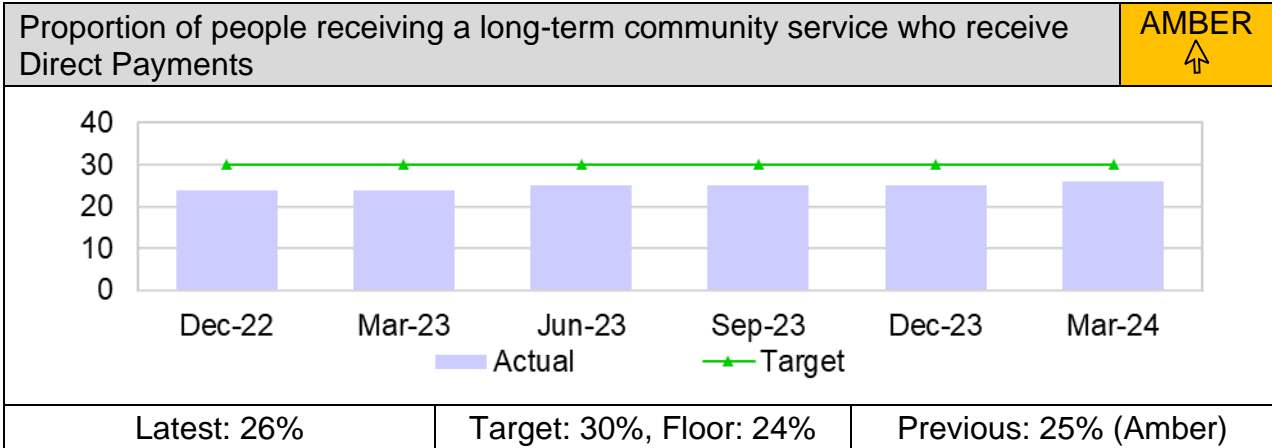
Safeguarding

The number of safeguarding enquiries open on the last day of the Quarter continues to increase. Quarter 4 saw a further increase in safeguarding concerns received of 5% and an increase of 8% in active Safeguarding enquiries compared to Quarter 3. The new Safeguarding Hubs were implemented at the end of Quarter 4 and their work on the incoming safeguarding concerns is expected to give the community teams working on the enquiries more time to complete them. The teams are already reporting back the positive effect of the hubs on helping to manage safeguarding.

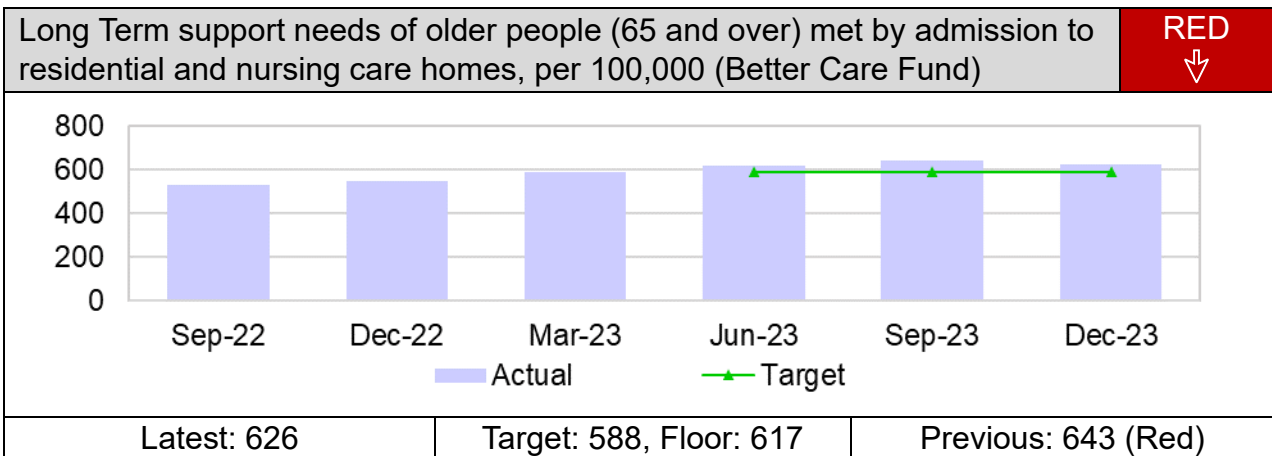
Key Performance Indicators



KPI Reported one Quarter in arrears.



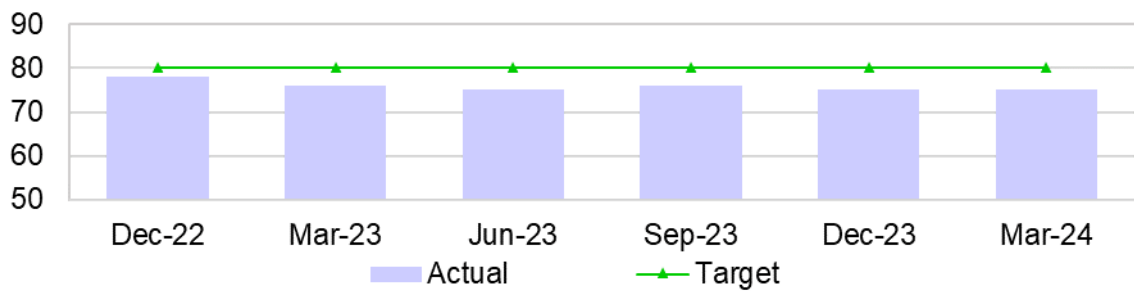
Reporting is based on the date in the Quarter that the hospital discharge occurs, with the 91 days commencing from that point.



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

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

AMBER



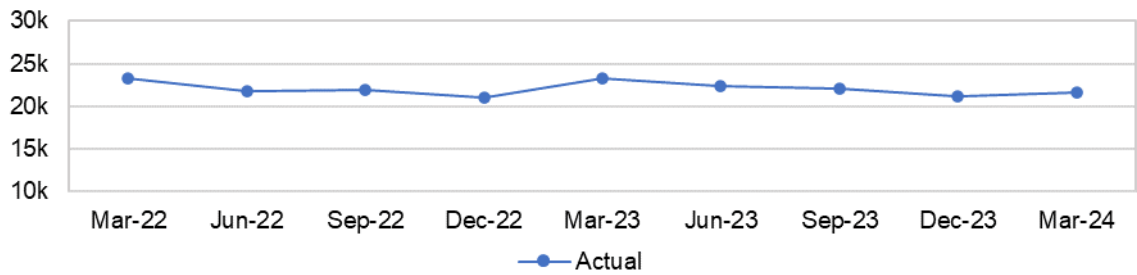
Latest: 75%

Target: 80%, Floor: 75%

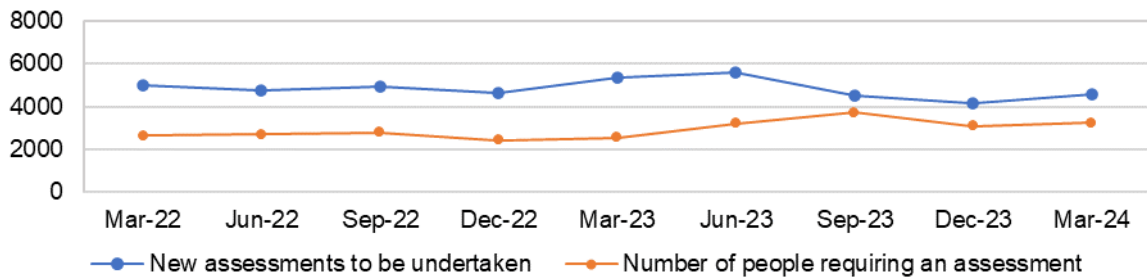
Previous: 75% (Amber)

Activity indicators

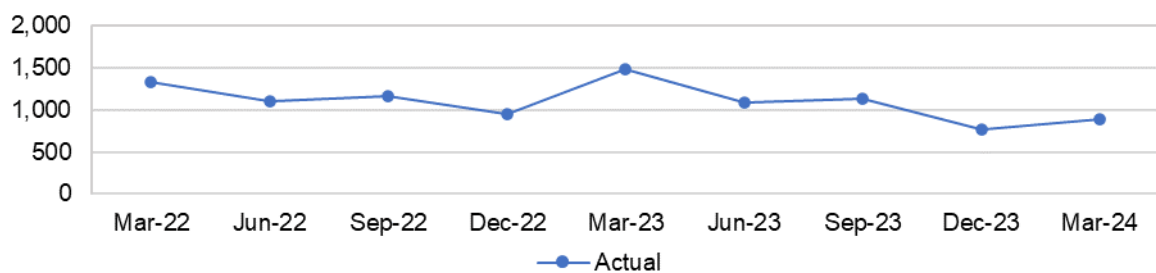
Number of people making contact with ASCH



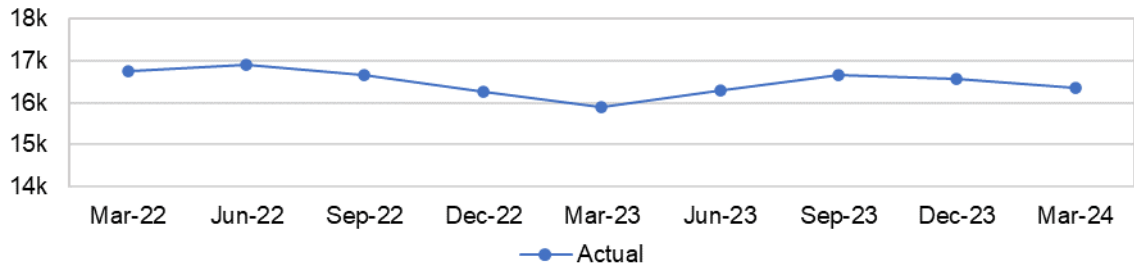
Number of new Care Needs Assessments to be undertaken and the number of people requiring a Care needs Assessment on the last day of the quarter



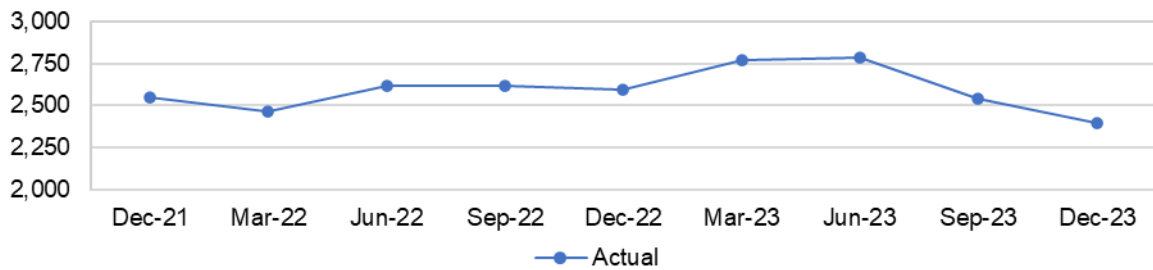
Number of new Carers assessments delivered



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

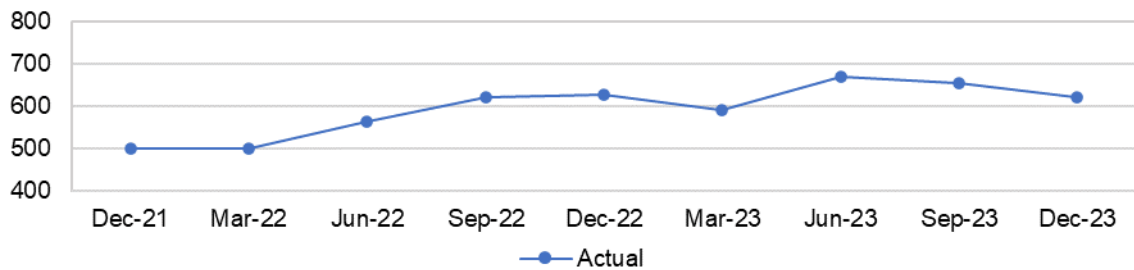


Number of new support packages being arranged for people in the Quarter



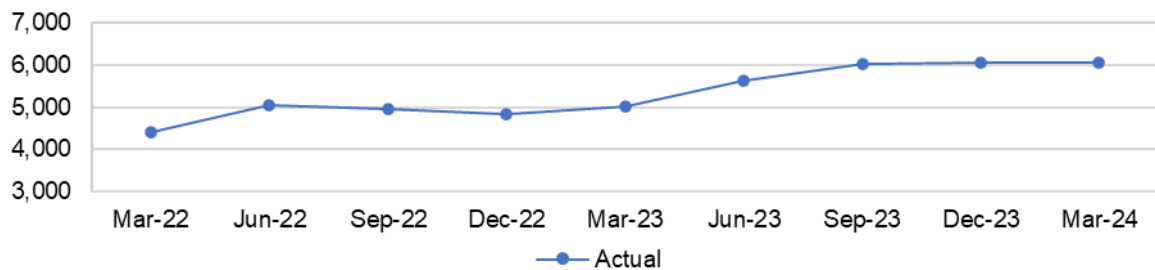
Reported one Quarter in arrears.

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

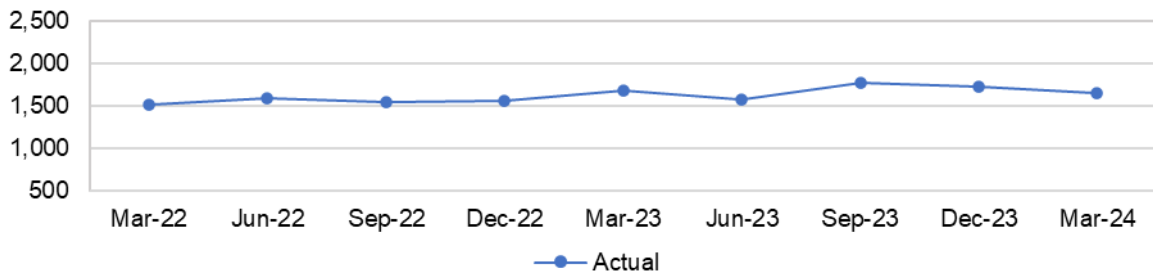


Reported one Quarter in arrears.

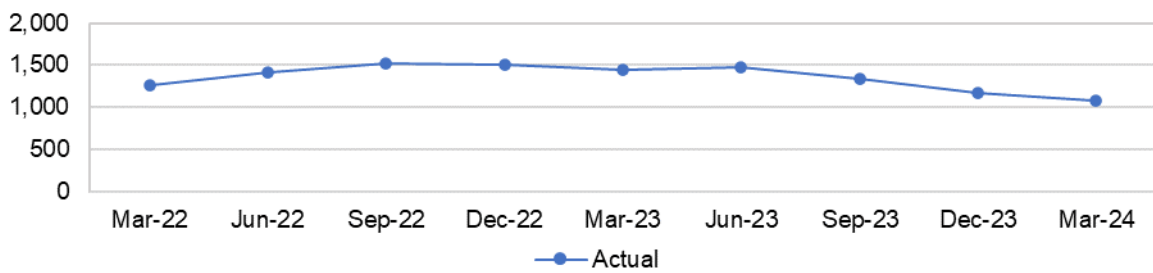
Number of people requiring an annual review to be completed on the last day of the Quarter



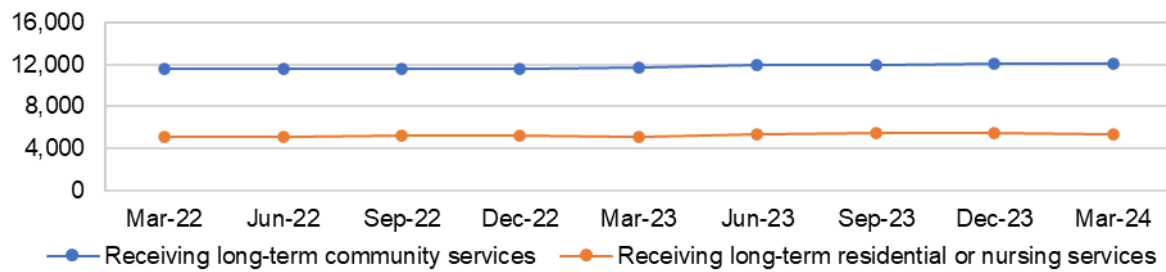
Number of people in Kent Enablement at Home (KeaH)



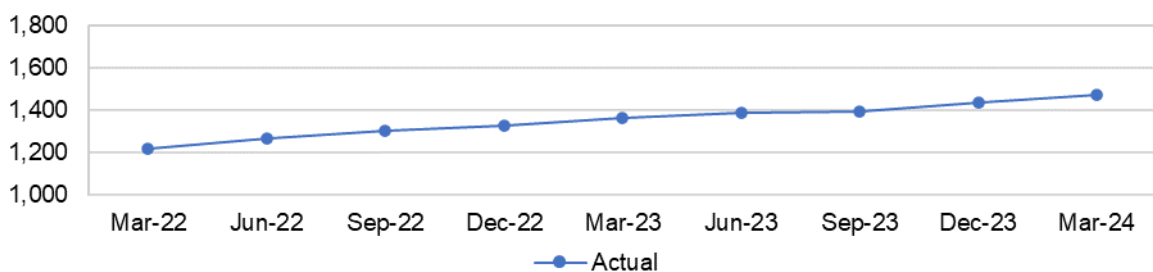
Number of people in Short Term Beds during the Quarter



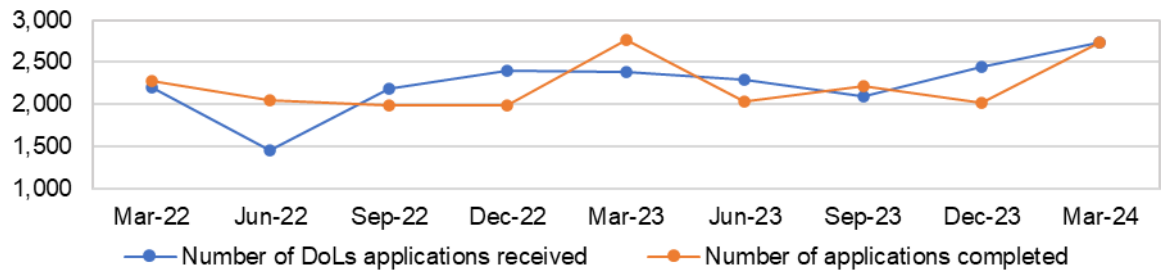
Number of people in Long Term Services



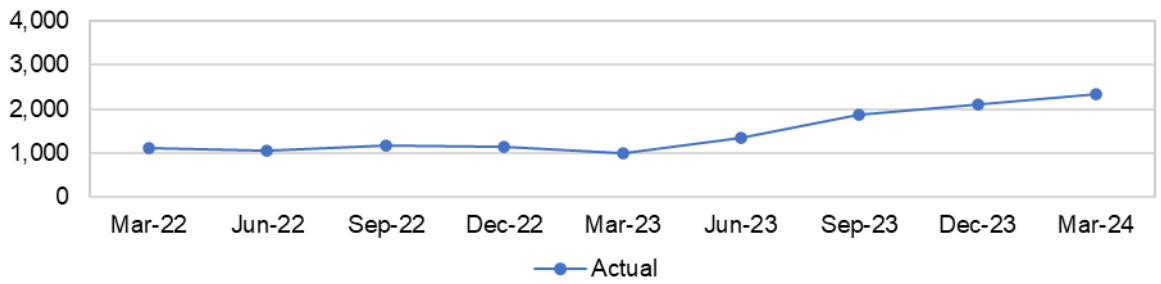
Number of People accessing ASCH Services who have a Mental Health Need



Number of DoLS applications received and completed



Number of safeguarding enquiries open on the last day of the Quarter



Public Health						
Cabinet Member	Dan Watkins					
Director	Anjan Ghosh					
KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	2	2	0	2	1	1

NHS Health Checks

In Quarter 4, there were 8,894 NHS health checks delivered to the eligible population. This represents an increase from the 7,322 checks delivered in the previous Quarter and from the 7,703 checks delivered in Quarter 4 the previous year (2022/2023). A total of 31,379 checks were delivered in the 12 months to March 2024, exceeding the current target of 23,844.

Health Visiting

In Quarter 4, the Health Visiting Service delivered 16,587 mandated universal health and wellbeing reviews, slightly lower than the previous quarter (16,789). The service delivered 66,846 health and wellbeing reviews in the 12 months to March 2024, slightly below the annual target of 68,000. Three of the five mandated contacts met or exceeded the targets. The commissioned provider has identified an error in the way data has been captured since migration to a different IT system. This has resulted in over-reporting of activity related to antenatal visits affecting Quarter 1 to Quarter 4 2023/2024 and has since been rectified. Historical performance has been updated within this report.

Sexual Health Service

In Quarter 4, the service continued to perform well with 8,586 (99%) patients offered a full sexual health screen in integrated sexual health clinics. This exceeded the 95% target. In this Quarter, the total online screening kits ordered and sent to Kent residents increased compared to the previous Quarter from 10,414 to 10,876.

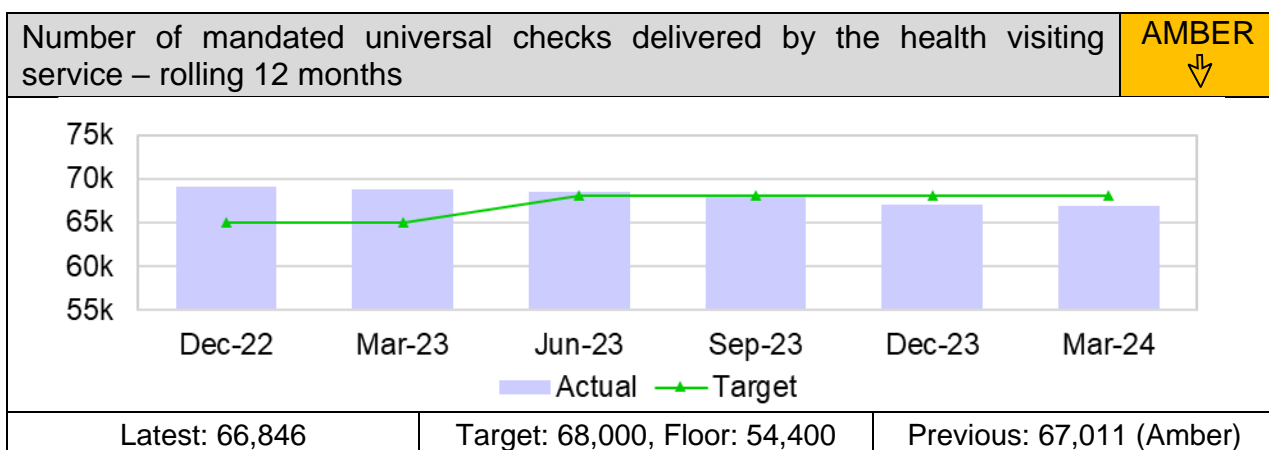
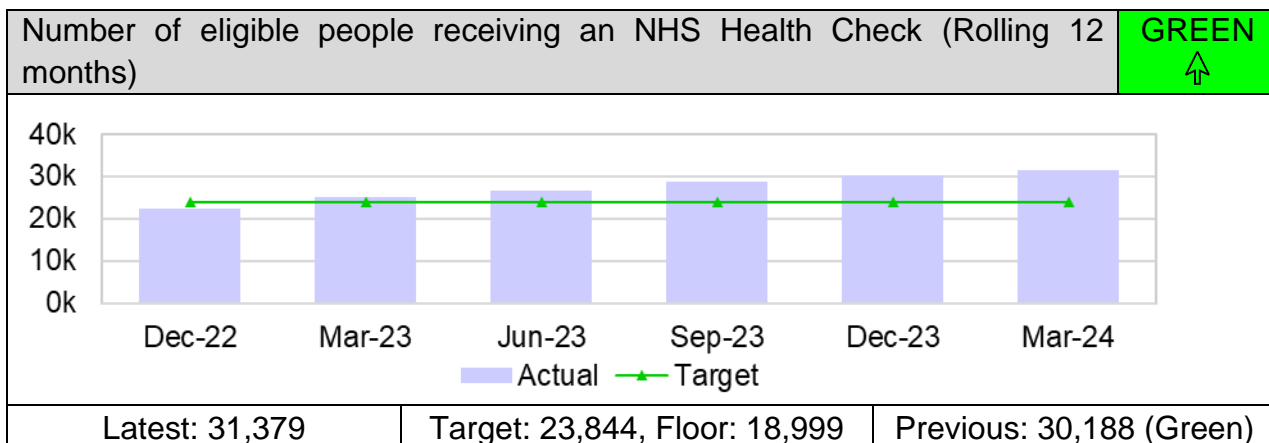
Drug and Alcohol Services

In Quarter 4, Community Drug and Alcohol services continued to perform above target for the proportion of successful completions from drug and alcohol treatment (27%). Whilst overall numbers in treatment have improved, the number of opiate users in treatment in Kent is declining. At the latest Kent Combatting Drugs Partnership, partners came together to review some of the barriers and generate solutions to getting more opiate users into treatment. This included the provision of breakfast and supper clubs to improve engagement and looking to increase pharmacy access for those who are prescribed Opiate Substitution Therapy. Commissioners, providers, and individuals from Kent's Lived Experience Recovery Organisation will also be supporting the Office for Health Improvement and Disparities (OHID) with an upcoming opiate diagnostic conversation to understand the picture nationally.

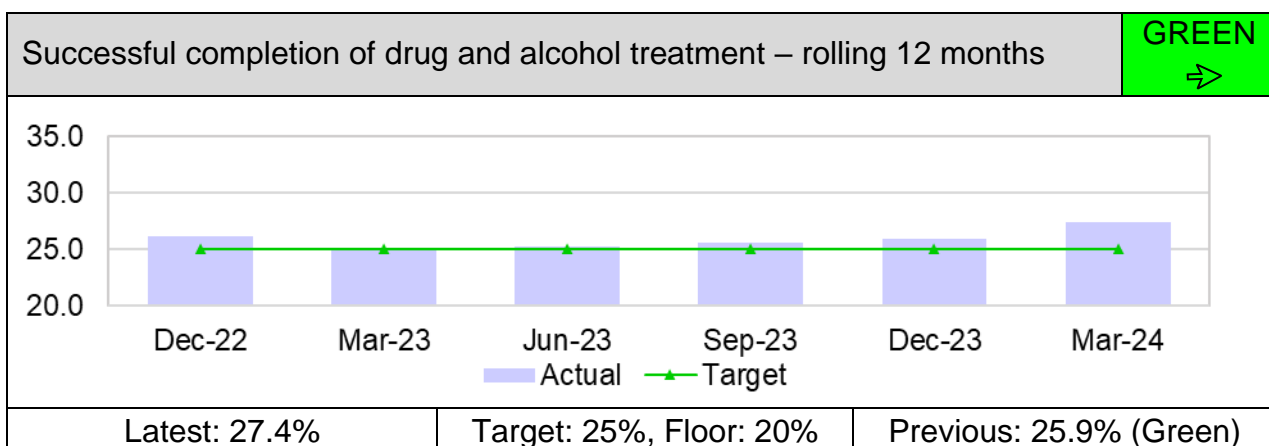
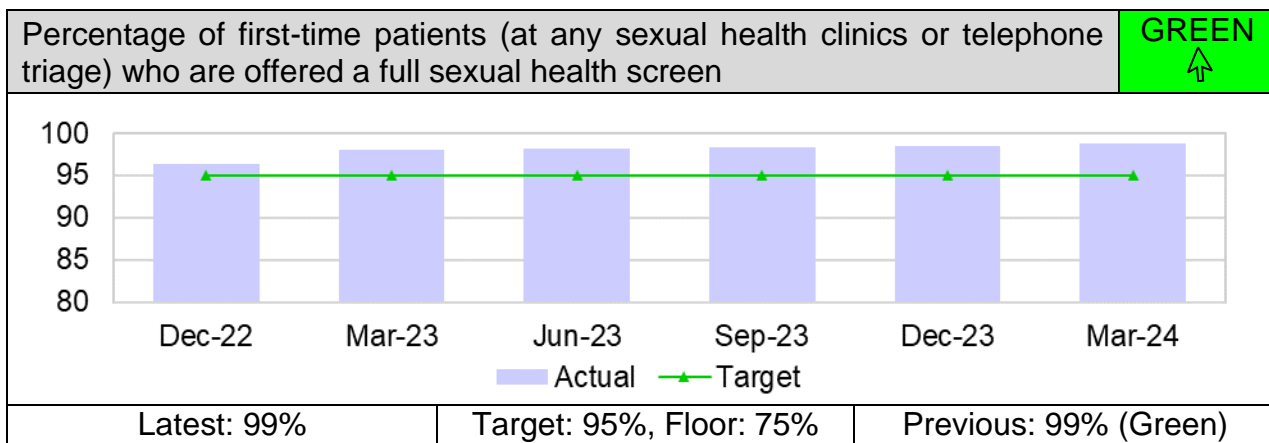
Live Well Kent and Medway

In Quarter 4, Live Well Kent and Medway (LWKM) completed the first year of its contract with good outcomes continuing to be achieved, including 96% of service users reporting improvements in their personal goals during the Quarter. The service continues to integrate with the Community Mental Health Framework (Community Mental Health Transformation). For example, workers from both providers have been trained in a cognitive behavioural therapy (CBT) 'lite' intervention, which will be offered in all geographical areas following a successful pilot in Thanet since May 2023.

Performance Indicators

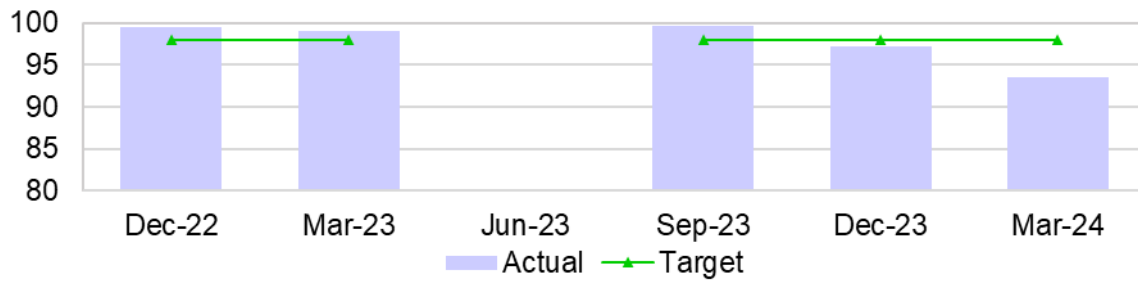


*A reporting error identified by the provider has resulted in a revision to figures back to Jun-23.



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

AMBER
⇒



Latest: 93.5%

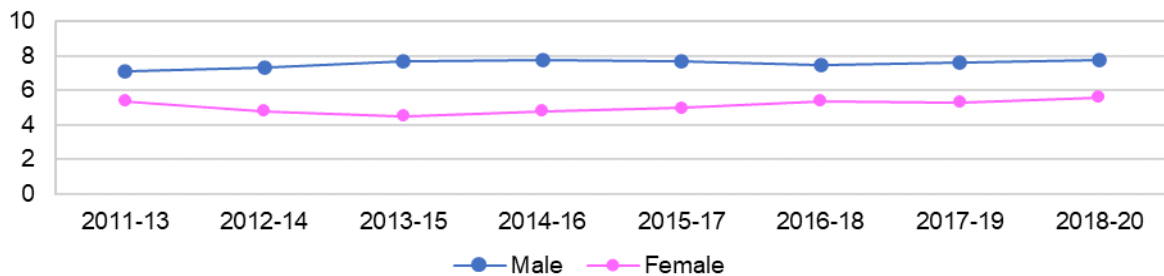
Target: 98%, Floor: 91%

Previous: 97.3% (Amber)

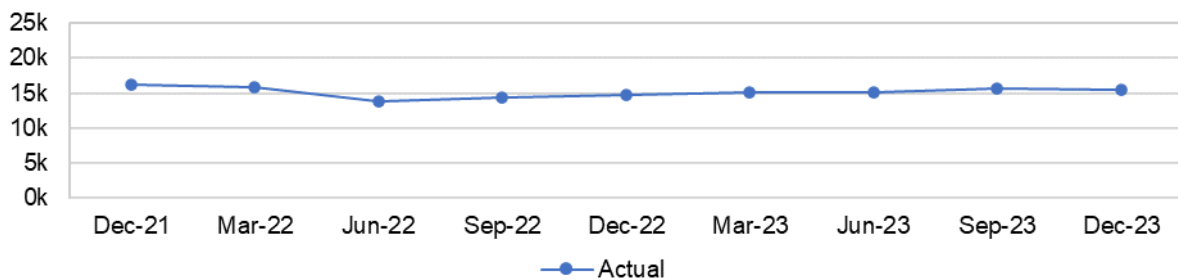
The transfer of clients due to a new service contract necessitated a data reset for the exit survey completions. As a result, data is not available for Jun-23.

Activity indicators

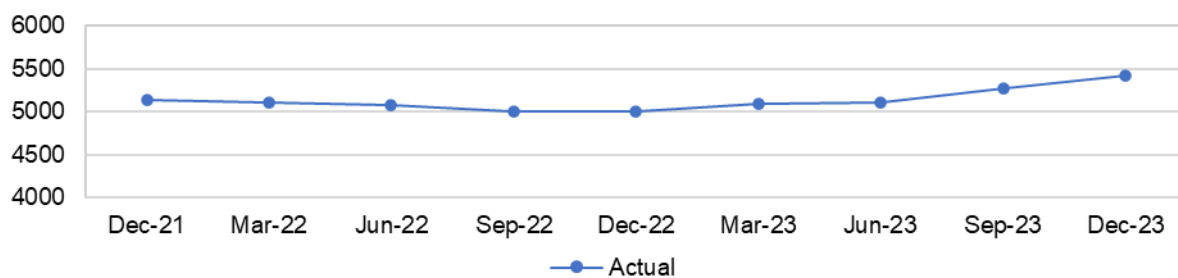
Life expectancy gap in years between least and most deprived areas



Number of attendances at KCC commissioned Sexual Health Clinics



Number of adults accessing structured Substance Misuse Treatment Services



Corporate Risk Register – Overview

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

	Low Risk	Medium Risk	High Risk
Current risk level February 2024	0	9	13
Current risk level May 2024	0	4	13

KEY CHANGES DURING LAST QUARTER

DE-ESCALATED RISKS

CRR0001: Safeguarding Vulnerable Children. There will always be a need for vigilance and no complacency regarding this risk. However, there are comprehensive controls in place that have received independent assurance. Therefore, the risk has been delegated to directorate level, with the emphasis on the Director of Children’s Services to escalate to CMT if required.

CRR0004 - Simultaneous Emergency Response and Resilience. Throughout the past year, KCC has been engaging with an independent review of the Kent Resilience Forum (KRF) to provide clarity on KCC’s role, contribution and responsibilities as a partner within the KRF. One key outcome from this was the redesign and strengthening of KCC’s Emergency Planning and Resilience Service. The Council has proven to be adept at handling numerous incidents concurrently in recent years, with this becoming “business as usual”. Therefore, the risk has been delegated to directorate level, from which the Risk Owner (Director of Infrastructure) can escalate if there are particular concerns. Standalone corporate risks still remain for specific threats, such as cyber-attacks and the upcoming introduction of the EU’s Entry Exit System (EES).

CRR0050 - CBRNE incidents, communicable diseases and incidents with a public health implication – KCC response to and recovery from the impacts of the Covid-19 public health emergency. Following the annual review and refresh of the corporate risk register at the end of 2023 it was proposed that, providing there were no further concerns regarding communicable diseases over the winter period, this risk be deescalated to the Public Health risk register in April 2024. The risk continues to be monitored by the Director of Public Health and can be re-escalated to the corporate risk register should the risk profile change.

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 22 actions to mitigate elements of corporate risks that were due for completion or review up to May 2024. These are summarised below.

Due Date for Review or Completion	Actions Completed / Closed	Actions Partially complete	Actions subject to Regular Review	Actions Outstanding
Up to and including February 2024	6	11	4	1

CRR0003: Securing resources to aid economic recovery and enabling infrastructure

Actions Outstanding

Kent Design Guide

Kent Design Guide to be published – work was paused due to reprioritisation of activity in the current challenging financial and operational environment and has now been entered in the 2024/25 divisional business plan with a revised date of March 2025.

CRR0004: Simultaneous Emergency Response, Recovery and Resilience

Partially Complete

Emergency Planning

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

CRR0009: Future financial and operating environment for Local Government

Complete

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

CRR0015: Sustainability of the social care market

Complete

External consultant has completed the review of existing commissioning arrangements, including cost of care assessment, and made recommendations to be considered by the business.

CRR0042: Border fluidity, infrastructure and regulatory arrangements

Regular Review

Planning with Government

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

Regular Review

Preparation for impacts

The organisation is preparing for two separate but interconnected schemes that will affect non-EU citizens travelling to most EU countries; of the EU Entry/Exit System (EES - October) and the EU European Travel Information and Authorisation System (ETIAS). Regular presentations are being given to Members on potential impacts relating to people and goods as a result of implementation of the EU Entry/Exit System.

Regular Review

Business continuity and response plans test exercises

The Resilience team are carrying out exercises to test internal KCC business continuity and response plans at regular intervals up to and once the EU Entry Exit System is implemented.

CRR052: Impact of climate change on KCC services

Partially Complete

Adaptation Programme actions

A revised KCC adaptation Programme is being developed. This has been drafted and shared with staff for initial comments. Preparation for presentation to Cabinet Committee is being planned.

CRR0056: SEND and High Needs Funding

Regular Review

Implementation of SEND Improvement Programme

A review of the Accelerated Progress Plan (APP) took place on Friday, 26th April 2024.; in preparation for this review evidence was submitted to the Department for Education (DfE) in advance. The outcome of this review meeting will be made available in due course. Reporting continues to the DfE in line with Kent's Safety Valve Agreement and is progressing.

CRR0058: Capacity and capability of the workforce

Partially Complete

Exit and retention surveys

Work is ongoing with support from the Analytics service to consider the benefits of implementing exit and retention surveys in order to identify the drivers for both leavers and for those who chose to stay. Further progress update in June 2024.

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

Partially Complete

Maximise scope of effective scrutiny by all Members

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

Complete

Collation of business case information for 2024/25

Robust delivery plan information has been developed for 2024/25 to support key savings – including milestones, risks and dependencies.

CRR0060: Reinforced Autoclaved Concrete (RAAC)

Partially Complete

Corporate landlord estate

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

CRR0061: Care Quality Commission (CQC) Assurance

Complete

CQC Steering Group Terms of Reference

CQC steering group has approved the terms of reference and will meet on a monthly basis to monitor and process assurance activity.

Partially Complete

Communications and engagement plan

A draft version of the plan has been shared with the CQC steering group for their review and approval.

Complete

Test of Assurance Peer Review

Outcomes from the test of assurance have been shared with the Chief Executive, the Corporate Director for Adult Social Care and Health, and the Directorate Management Team.

Partially Complete

Team Meetings

Principal Social worker and CQC Assurance Lead have attended a number of team meetings to discuss CQC assessment process and use the opportunity to engage and support staff. Significant progress has been made with visits to remaining teams anticipated to be completed by the end of June.

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

Partially Complete

Home Office and DfE Negotiations

Intensive negotiations taking place with Home Office and Department for Education on how to ensure suitable placements are provided for unaccompanied children, in line with our duties. The Home Office and DfE are providing funding support to KCC until March 2025, which is being used to bring additional buildings online by late September 2024 to accommodate new UASC and to support them until their transition on to the National Transfer Scheme (NTS). Funding is also being utilised to secure foster placements and supported accommodation until the buildings are ready.

Partially Complete

Reception centre commissioning

Commissioning of a new facility to operate as a safe care reception centre is progressing and requires the service provider to receive planning permission, for which a decision is awaited.

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

Complete

Workstream review

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

Partially Complete

Human Resources and Operational Development (HROD) Plans

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

Partially Complete

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

Bids for Adults' and children's transformation partner have been received and evaluation with presentations planned for mid-May. A decision regarding the successful partner is anticipated by mid -June.

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Proposed KPIs and Activity Indicators for QPR 2024/25

Customer Services

Key Performance Indicators

Indicator description	2023/24 Q4 Actual	2024/25 Target	2024/25 Floor
Percentage of callers to Contact Point who rated the advisor who dealt with the call as good	98%	97%	90%
Percentage of phone calls to Contact Point which were answered	92%	90%	85%
Percentage of complaints responded to within timescale	56%	85%	80%

Activity indicators

Indicator description
Average speed of answer (ASA) by Contact Point – priority services
Average speed of answer (ASA) by Contact Point – all services
Number of phone calls responded to by Contact Point
Average Contact Point call handling time
Number of visits to the KCC website
Number of complaints received

Governance and Law

Key Performance Indicators

Indicator description	2023/24 Q4 Actual	2024/25 Target	2024/25 Floor
Freedom of Information Act (Fol) requests completed within 20 working days	78%	92%	90%
Subject Access requests, made under Art 15 of the General Data Protection Regulations, completed within statutory timescales	28%	90%	85%

Activity indicators

Indicator description
Total number of Fol requests
Total number of DPA Subject Access requests

Growth, Economic Development & Communities

Key Performance Indicators

Indicator description	2023/24 Q4 Actual	2024/25 Target	2024/25 Floor
Number of homes brought back to market through No Use Empty	474	400	360
Developer contributions received as a percentage of amount sought	97.9%	98%	85%

Activity indicators

Indicator description
Total number of physical visits to Kent libraries
Total number of book issues from Kent libraries (e-issues and physical)

Environment and Transportation

Key Performance Indicators

Indicator description	2023/24 Q4 Actual	2024/25 Target	2024/25 Floor
Percentage of routine potholes repaired in 28 days	96%	90%	80%
Percentage of routine highway repairs reported by residents completed within 28 days	89%	90%	80%
Emergency incidents responded to within 2 hours of notification (%)	95%	98%	95%
Percentage of public enquiries for Highways maintenance reported online (NEW)	N/a	60%	55%
Percentage of satisfied callers for Kent Highways 100 call back survey (Removed)	N/a		
Percentage of municipal waste recycled or converted to energy and not taken to landfill	99.9%	99%	95%
GHG emissions (KCC estate/services and Traded Companies) in tonnes, to measure progress towards Net Zero by 2030	11,477 (Q3)	10,570 (Q3)	11,627 (Q3)

Activity indicators

Indicator description
Number of Highways enquiries raised for action
Highways enquiries work in progress (Routine and Programmed works)
Number of Street work permit requests
Total municipal tonnage collected (rolling 12 month)

Education and Wider Early Help

Key Performance Indicators

Indicator description	2023/24 Q4 Actual	2024/25 Target	2024/25 Floor
Percentage of Primary, secondary, Special and PRUs with good or outstanding Ofsted inspection judgements	92%	90%	87%
Percentage of Early Years settings with Good or Outstanding Ofsted inspection judgements	99%	98%	93%
Percentage of EHCPs issued within 20 weeks	13%	60%	55%
Percentage of annual reviews of EHCPs completed within timescale	47%	50%	60%
Percentage of pupils (with EHCP's) being placed in independent or out of county special schools	10.8%	9%	10.5%
Number of pupils permanently excluded from school	0.04%	0.02%	0.04%
Number of first-time entrants to youth justice system (Removed)	N/a		
Rate of first time entrants to youth justice system per 100,000 (NEW)	210	Tbc	Tbc

Activity indicators

Indicator description
The number of initial requests for statutory assessment for an EHC plan per 1,000 population (Annual, with national benchmark)
Number of initial requests for statutory assessment for an EHC plan (Quarterly, rolling 12 month) – NEW indicator
Percentage of pupils with an EHCP
Percentage of Primary school applicants offered one of top three preferences
Percentage of Secondary school applicants offered one of top three preferences
Number of pupils in Reception year (Kent state funded schools)
Number of pupils in Year 7 (Kent state funded schools)
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

Integrated Children's Services

Key Performance Indicators

Indicator description	2023/24 Q4 Actual	2024/25 Target	2024/25 Floor
% of Early Help (EH) cases closed with outcomes achieved that come back to EH or Children's Social Care within 3 months	14.8%	15%	20%
Percentage of Case holding posts filled by permanent qualified social workers	73.6%	85%	75%
Percentage of children's social care referrals that were repeat referrals within 12 months	23.5%	25%	30%
Children subject to a child protection plan for the second or subsequent time (Removed)	N/a		
Average number of days between becoming looked after and moving in with adoptive family (Removed)	N/a		
Percentage foster care placements which are in-house or with relatives and friends (excluding UASC)	73.9%	85%	75%
Number of foster households (NEW)	N/a	700	650
Percentage of care leavers in education, employment or training (of those KCC is in touch with)	57.7%	65%	55%
Percentage of reviews completed within timescale by the Strengthening Independence Service (18-25) (NEW)	N/a	65%	55%
Percentage of Learning Disability Young People in Settled Accommodation (NEW)	N/a	95%	85%
Unique Unaccompanied Child Record (UUCR) submitted to Home Office within 2 working days of Referral to KCC. (NEW measure to be introduced during 2024/25)	N/a	To be agreed by DMT	

Activity indicators

Indicator description
Number of open Early Help cases managed by Units
Rate of Children's Social Work (CSW) referrals per 10,000 population aged under 18
CSW caseload per 10,000 child population
Children with Child Protection Plans per 10,000 population
Children in Care (excluding Unaccompanied Asylum Seeking Children (UASC)) per 10,000 child population
Children in Care including UASC per 10,000 child population
Other local authority children in care placed into Kent
Number of care leavers
Percentage of UASC arrivals eligible for transfer who are transferred to other LAs under the NTS in 10 working days (NEW indicator to be introduced during 2024/25)

Adult Social CareKey Performance Indicators

Indicator description	2023/24 Q4 Actual	2024/25 Target	2024/25 Floor
The percentage of people who have their contact resolved by ASCH but then make contact again within 3 months.	5%	9% 5%	13% 9%
The proportion of new Care Needs Assessments delivered within 28 days	73% (Q3)	90% 85%	80% 75%
The percentage of people in receipt of a Direct payment with Adult Social Care & Health	26%	30%	24%
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services (Better Care Fund)	84% (Q3)	85%	80%
Long Term support needs of older people (65 and over) met by admission to residential and nursing care homes, per 100,000 (Better Care Fund)	626 (Q3)	588	617
The % of KCC supported people in residential or nursing care where the CQC rating is Good or Outstanding.	75%	80%	75%

Activity indicators

Indicator description
Number of people making contact with ASCH
Number of new Care Needs Assessments to be undertaken
Number of people requiring a Care needs Assessment on the last day of the Quarter
Number of new Carers assessments delivered
Number of people with an active Care & Support Plan at the end of the Quarter
Number of new support packages being arranged for people in the Quarter.
Average cost of new support packages arranged for people in the Quarter.
Number of people in Long Term Residential or Nursing Services, and the number receiving long term community services in the Quarter
Number of people in Short Term Beds.
Number of people in Kent Enablement at Home
Number of people accessing ASC Services who have a Mental Health need
Number of people requiring an annual review to be completed on the last day of the Quarter
Number of Deprivation of Liberty Safeguards applications received and completed
Number of safeguarding enquiries open on the last day of the Quarter
Outcome of concluded Section 42 Safeguarding Enquiries where a risk was identified (NEW)

Public HealthKey Performance Indicators

Indicator description	2023/24 Q4 Actual	2024/25 Target	2024/25 Floor
Number of eligible population aged 40-74 years old receiving an NHS Health Check – rolling 12 months	31,379	31,000	24,800
Number of mandated universal checks delivered by the health visiting service – rolling 12 months	66,846	68,000	54,400
Percentage of all new first-time patients (at any clinic) offered a full sexual health screen (Removed)	N/a		
Percentage of all new first-time patients (at any clinic) receiving a full sexual health screen (excluding online referrals) (NEW)	N/a	72%	58%
Number of Adults accessing structured substance misuse treatment during a rolling 12-month period (NEW)	5,480	5,998	5,000
Successful completion of drug and alcohol treatment	27%	25%	20%

Indicator description	2023/24 Q4 Actual	2024/25 Target	2024/25 Floor
Percentage of Live Well clients who would recommend the service to family, friends or someone in a similar situation	93.5%	98%	91%

Activity indicators

Indicator description
Life expectancy gap between least and most deprived 10% wards (data no longer updated)
Number of people accessing KCC commissioned sexual health clinics
Number of adults accessing structured substance misuse treatment services (now a KPI)

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