



AGENDA

CABINET

Tuesday, 22nd July, 2025, at 10.00 am
Council Chamber, Sessions House,
County Hall, Maidstone

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 4 March 2025 (Pages 1 - 16)
4. Cabinet Member Updates
5. 25/00037 - Finance Monitoring & Outturn Report (Pages 17 - 70)
6. Quarter 4 Performance (Pages 71 - 156)

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
03000 416814

Monday, 14 July 2025

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KENT COUNTY COUNCIL

CABINET

MINUTES of a meeting of the Cabinet held in the Council Chamber, Sessions House, County Hall, Maidstone on Tuesday, 4 March 2025.

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

IN ATTENDANCE: Dr A Ghosh (Director of Public Health), Mrs S Hammond (Corporate Director Children, Young People and Education), Mrs A Beer (Chief Executive), Mr D Shipton (Head of Finance Policy, Planning and Strategy), Mr J Betts (Interim Corporate Director Finance), Mr S Jones (Corporate Director of Growth, Environment and Transport), Mr R Smith (Corporate Director Adult Social Care and Health), Mr C Chapman (Head of Fair Access), Mr P Lightowler (Head of Public Transport), Mrs S Thompson (Head of Planning Applications Group), Mr M Wagner (Chief Analyst) and Mr D Whittle (Director of Strategy, Policy, Relationships and Corporate Assurance)

UNRESTRICTED ITEMS

93. Apologies

(Item 1)

No apologies were received

94. Declarations of Interest

(Item 2)

No declarations of interest were received

95. Minutes of the Meeting held on 30 January 2025

(Item 3)

RESOLVED that the minutes of the meeting on 30 January 2025 were a correct record and that they be signed by the Chair

96. 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 UK Day of Reflection was due to take place on Sunday 9 March and marked five years since the start of the COVID-19 pandemic. A number of participation events were being held across the county at parks, libraries and family hubs. County Council staff and Members would also be able to remember others and share experiences on a digital memory wall. The Day of Reflection was a date to remember those no longer with us, those still

impacted by the pandemic and the many frontline workers and volunteers who helped through those difficult years.

- (b) Care Providers gathered at Westminster on 25th February to call on the Government to urgently address the funding shortfall announced within the autumn budget and which threatened the future of adult social care through increased National Insurance Contributions (NICs). Mr Watkins thanked Mr Oakford for his participation on the day. To date, no response had been received from the Minister following the joint letter from Mr Watkins and the Kent Integrated Care Alliance.
 - (c) The Public Health Transformation Programme commenced in July 2023 and aimed to improve service delivery across the county, with particular emphasis on targeting of underserved communities. The transformation worked included the introduction of new service models, such as substance misuse, health visiting and infant feeding, school health, oral health, sexual health, NHS health checks and the adult lifestyle programme, all of which had made excellent progress. Kent County Council had a legal duty to deliver those services under the Social Care Act 2012 and the Public Health team had worked tremendously hard to ensure that the transition to those new models would be implemented in good time.
 - (d) A free 24/7 support service for expectant or new parents had launched. Soon to be new parents who were experiencing mental health problems during their pregnancy or with parenting, could speak confidentially to a trained advisor via KCC's free perinatal mental health helpline or text service. Becoming a mum, dad, carer or guardian of a young baby is a significant moment in life. One in five women experience parental mental health issues during or soon after pregnancy and men can also struggle with anxiousness at these times. Given the challenges presented during this period and with the acknowledgement that a wide support network is not always available to new parents to help them navigate the experience, it was hoped that the new helpline and service provided expectant, and new mums and dads, a place to go whenever they need it.
 - (e) The Baton of Hope campaign aimed to raise awareness of suicide prevention. The Baton was due to start in Blackpool on 1st September 2025 and travel through a total of 20 locations , with its tour through Medway, Maidstone, Canterbury and Thanet taking place on 22nd September 2025, before finishing in Wrexham. All districts were being encouraged to play a role in promoting hope and starting the conversations around mental health and suicide in their communities. Kent and Medway had received a positive response to calls for baton bearers, however, more were needed. The deadline for applications had been extended to 31st of March. Information could be found via: [Baton of Hope | It's Time To Start The Conversation](#)
2. Mrs Chandler, Cabinet Member for Integrated Children's Services, provided an update on the following:
- (a) The Children and Young People Conference Day took place on 18th February 2025 which focussed on neurodiversity, a topic that remained crucial for the wellbeing and development of the children and young people that KCC served.

The day provided valuable insights on the latest research from the Children's Commissioner, the work of North East London Foundation Trust (NELFT), the neuroscience of learning and biology of stress, and the dynamic support service. It's also offered an extremely valuable opportunity for the members of staff (over 150) to network and update their skills.

- (b) An awareness raising film and campaign designed by Kent's young people to tackle street harassment and violence against women and girls (VAWG) had launched across Kent. On 8th February, over 100 young people at Kent Youth County Council took part in the launch of the 'Don't Disrespect' campaign and film, produced in partnership between Kent County Council, Kent Police and the Kent and Medway Violence Reduction Unit. Young people were involved throughout the production and planning of the campaign and their experiences helped to shape the messaging throughout the film. National statistics showed that 75% of girls and women across the country, aged 12 to 21, have experienced public sexual harassment on the street from men and boys, almost half of girls have experienced harassment in schools and college and 1 in 3 girls in the UK have received unwanted sexual attention such as being groped, stared at, cat-called and wolf-whistled in public. The aim was to call for boys and young men to recognise that such actions were unacceptable and to empower friends and peers to take a stand and speak up when they witness this behaviour. Mrs Chandler articulated how proud she was of all the young people involved.
 - (c) Virtual School Kent recently received further accreditation for the Nurture Program. Tony Duran, the Headteacher of Virtual School Kent, had been asked to be part of an all-party parliamentary group on inclusion and relational approaches in education which stemmed from the work with Nurture UK and the glowing report that they had from that. The accreditation was of particular accolade to Mr Duran for all his work.
3. Mr Love, Cabinet Member for Education and Skills, provided an update on the following:
- (a) A update report on the latest performance figures was provided which reflected the significant improvements around SEN services. The SEN phase transfer for 2025 had achieved 97.5% decisions published on time, with 91% of families having received a named preference. Mr Love noted the outstanding results and significant improvements after the short-lived statutory improvement notice. Further enhancements had been identified for next year.
 - (b) In regards to key performance indicators on the time taken to complete Education, Health and Care Plans (EHCPs) for those pupils with the most complex needs and who meet the threshold for coordinated support, Mr Love announced that in February 2024 KCC were in the bottom 15 % of local authorities in England. However, through the exemplary efforts and hard work of the SEN team, the February 2025 figure showed that 89.9 % of EHCPs were completed within 20 weeks. The national average was currently 50.3%. KCC was therefore performing within the top quintile performance amongst local authorities. The SEN team remained committed to trialling, reviewing and refining every part of its processes to improve the customer experience. Mr Love paid thanks to all involved and their incredible work.

- (c) The 3rd March was Secondary School National Offer Day, whereby Year 6 pupils were able to find out which secondary school had offered them a place for September 2025. This year saw a 2.5 % increase in the proportion of children who received their first preference, and a 12% reduction in the proportion of children who had to be allocated a place by the local authority. It was the lowest proportion that had to be allocated by the local authority since 2016
 - (d) Mr Love had visited a number of special schools in the last month which had enabled ongoing fruitful discussions with the Headteachers. Two of the schools visited were currently undergoing expansion through the help of KCC, this evidencing the Council's commitment to ensure sufficient special school places were available for those children with the most complex needs. The fourth school visited was Brockhill Park Performing Arts College in Saltwood near Hythe whom have incorporated learning from the schools farm into several aspects of the school's curriculum.
4. Mr Baker, Cabinet Member for Highways and Transport, provided an update on the following:
- (a) In 2024, KCC allocated £8.6 million to the pothole blitz programme. For 2025, the pothole blitz would receive £14.5 million towards it. This was an increase of almost 70%.
 - (b) In regards to the maintenance of roads, including pavements, streetlights, drains and other highways assets, the total spend for overall maintenance for 2025-26 would be in the region of £80 million. All efforts would continue to maximise resources available.
 - (c) The Director of Highways was in discussion with the Department for Transport to determine the level of flexibility within the funding pots received from central government to ensure funding is allocated to areas of need for Kent residents to ensure they can travel as safely and efficiently as possible.
 - (d) Mr Baker advised that all efforts continued to urge central government to fund roads in a way that reflected their usage rather than my mileage.
 - (e) A submission had been made to the Transport Select Committee regarding their street work inquiry. KCC's evidence had been accepted, and would be published on the committee's website. KCC had also been invited to provide oral evidence on the 19th of March, to make the case that all highways authorities required greater control than currently permitted over the coordination of street works.
 - (f) High levels of demand remained around street works. Water companies were entering their new asset management plan period, following additional funding released. South East Water had already advised KCC of extensive main laying schemes over the next five years within Kent. Coupled with the Government's direction on house building, it was not anticipate that demand for road space would lessen.

- (g) A company called OneSpatial had recently secured Lane Rental funds to trial their OneStreetWorks application in Kent. The cloud-based collaborative platform automatically produced compliant traffic management plans in under two minutes. Previous trials with UK Power Networks showed that using OneStreetWorks could reduce road closures by up to 40%. Further funds had been awarded to roll it out on a greater scale across all works promoters within Kent. If successful, the benefits to Kent, its residents and the organisations that operate within Kent could be truly significant with a predicted positive public economic impact of more than £25 million per year.
5. Mr R Thomas, Cabinet Member for Environment, provided an update on the following:
- (a) KCC had received the Energy Efficiency Awards. This recognition celebrated KCC's commitment to promoting energy efficiency across the county such as the council's innovative solar power projects, including the 11.9 acre solar farm at Kings Hill. The judges commended KCC's ambition to achieve net zero by 2030 and commitment to reduce reliance on fossil fuels through solar installations at schools, communities, hubs and council offices. Additionally, KCC continued to support the local community with various energy efficiency initiatives including financial assistance, educational programs and collaborative projects to help promote sustainable energies within the community.
 - (b) KCC has successfully re-certified its ISO 14001 environmental management accreditation with zero non-compliance issues following a four -day audit. This achievement reflected KCC's dedication to environmental excellence. Mr Thomas extended his gratitude to all staff involved.
 - (c) KCC had partnered with Pilgrims Hospice to recycle Christmas trees. The longstanding partnership enabled residents to recycle their Christmas trees while supporting a meaningful cause. Thanks to the efforts of numerous volunteers, the charity collected over 4,200 Christmas trees at the end of 2025, raising circa £80,000 in donations. The Christmas trees were taken to KCC's waste transfer station at Ashford and then transported to a composting facility
 - (d) The Household Waste Recycling Centres (HWRC) customer satisfaction survey results were positive and achieved a 96% satisfaction rate. Customer feedback had led to the development of a customer account facility. Registered customers could save up to three addresses and vehicles on their account enabling them to book their visits even quicker. Customers could also log into their accounts to easily manage their bookings. The new feature was due to launch in the coming weeks
 - (e) Mr Thomas announced that Deborah Kapai had started work as the strategic lead for the Kent Resource partnership. A number of meetings had been facilitated with partners to establish priorities and work streams, including food waste, reduction of contamination and recycling, as well as reviewing and updating the Kent Municipal Waste Strategy.

- (f) Mr Thomas took the opportunity as it was his last Cabinet meeting to express his gratitude to the team for the ongoing work related to the Making Space for Nature Strategy, the consultation of which would close on 12th March. It remained incredibly important to reverse the decline of nature. Furthermore a green finance strategy would also continue to be developed with anticipated approval later in the year. Work would also continue around the Net Zero strategy
 - (g) In regard to windmill divestment, Mr Thomas was due to attend the Kent Mill Manager meeting later in the month where work would continue with partners to find a satisfactory long-term solution for the management of windmills. Mr Thomas noted that KCC's resources continued to diminish in this area, however, it was hoped that the matter would be brought to conclusion later in the year.
 - (h) With regard to waste and recycling, Mr Thomas noted that in the coming weeks KCC would be receiving its extended producer responsibility payment to help reduce the costs and carbon emissions produced from Kents waste processing. Work was also underway to improve recycling.
6. Mr Murphy, Cabinet Member for Growth and Economic Development, provided an update on the following:
- (a) Significant progress continued to be made since the relaunch of the Kent Medway Business Fund scheme. The Investment Advisory Board and its subgroup had recommended the approval of 41 loans totalling £4.7 million in the last year. These loans included support for two life sciences businesses created in Discovery Park following the partial withdrawal of Pfizer from the site, three businesses operating the food and drink sector, including an ice cream business and a high -end bakery, three recruitment and training businesses, a company operating in the environmental sector, three businesses in the hospitality sector, and three companies in the wellbeing and care sectors. And in addition, a range of others, including gardening solutions, clothing, education, virtual driver training, a climbing centre, and electoral contracting.
 - (b) Visit Kent continued to deliver a range of commission services to support, promote, and represent the county's vibrant visitor economy. A recent report confirmed that visitor numbers and spend were back to pre -pandemic levels, with the sector providing over 77,000 local jobs. The 2025 Big Weekend was due to be held in April, funded by KCC to enable residents to enter a ballot, to receive free passes to local attractions, to raise awareness of the local visitor offer, and encourage return visits with friends and relatives
 - (c) The Department of Education confirmed at the end of February that the Kent and Medway Bid for Local Skills Boot Camp program had been approved. Work was underway to enable 50 courses for over 500 learners to be delivered locally to help people into work and to enhance career opportunities for existing employees.

- (d) Mr Murphy was due to attend a meeting of the Straits Committee with representatives from Belgium, Holland and France due to meet Kent Ambassadors to understand the latest priorities for cross-border working.
 - (e) On the No Use Empty scheme, Mr Murphy had recently visited one of the most problematical properties in Folkestone, 45 Augusta Gardens. The property had received financial support from the NUE was now in active use as five apartments after remaining empty and dilapidated for over 25 years. KCC's Comms team had secured local press coverage as well as an article on the BBC South East website. National Empty Homes Week started on 3rd March 2025. Adam Cliff from the Empty Homes Network was scheduled to meet with Steve Grimshaw, the leader of the NUE project, and the NUE team to visit various sites around the county. NUE was also due to present to the Local Government Association on the 27th of March. Since its inception, more than 500 individual loans had been processed under the Empty Property initiative, and all funds for 2024 -25 had been allocated. There was a healthy pipeline of projects for the new year, both empty properties and new builds. In 2024 -25, no use empty generated a return on investment of 4% for KCC Treasury of £650,000 (after paying admin costs and the original loan back). To date, the no use empty scheme had contributed to £1.5million to Treasury.
 - (f) The Kent and Medway Business Fund Investment Advisory Board had recently agreed to support an allocation of an additional £6 million to the no - use empties scheme to deliver more commercial business units for the county. The Kent and Medway Business Growth Hub service, together with representatives from the Kent and Medway Business Fund, had continued with a series of business roadshows across the county, which offered one-to-one navigational and supporting services to local and national businesses. The Growth Hub had launched a series of 11 accelerated workshops, which were free for local businesses to access, covering topics such as sales, marketing, and finance. The first workshop was scheduled to take place on 15th of January. All workshops could be accessed both virtually and face -to - face in four locations to support networking opportunities. Recordings of the workshops would be uploaded to the Kent and Midway Business Growth Hub YouTube channel for businesses to access on their own time.
 - (g) Mr Murphy paid tribute to the team for their ongoing hard work.
7. Mrs Bell, Cabinet Member for Community and Regulatory Services provided an update on the following:
- (a) On libraries, registration and archives, visits to Kent libraries had increased by 4% compared to last year, with e-book and audio book usage up 12%. Public PC and Wi -Fi usage had also risen, reinforcing the vital role of libraries in digital access and community well -being. Over 170,000 people had attended library events over the course of year, a 6% increase. The archive service remained a key resource for Kent history, with in -person visits up 4%. The registration service continued to meet demand with ceremonies increasing by 4%, including a 22% rise in citizenship ceremonies
 - (b) Broadstairs Library had been shortlisted for the Library of the Year Award as part of the British Book Awards 2025.

- (c) The Know Your Neighbourhood Project in Thanet also had a significant impact, helping vulnerable residents access library services and community support.
 - (d) In Folkestone, work was underway to deliver a long-term solution for the Town Centre Library. Mrs Bell met with Creative Folkestone on their concept for the Grace Hill building. Proposals from other community organisations were also due to be accepted through the asset of community value process.
 - (e) The Dover Discovery Centre's refurbishment was on track for completion in summer 2025. The modernisation of multiple library spaces using developer contributions were also underway. Newington and Sturry had expanded the children's libraries with Westmalling and Hythe House in North Fleet next in line. Smaller improvements were also expected to progress at Minster in Sheppey, Paddock Wood, at Allington and Sandgate Libraries.
 - (f) KCC had hosted a visit from Her Majesty the Queen in Canterbury when she unveiled a statue of Aphra Behn, one of the first English women to earn her living as a professional writer. Mrs Bell had the pleasure, alongside the Leader, Mr Gough, Chairman of KCC, Mr Sweetland, Mrs Beer, Chief Executive and other senior officers, to represent KCC on the day. The Queen was taken on a guided tour of the Beeney Library by, Mr Pearson, Head of Libraries, Registration & Archives and by all accounts she showed great interest in all that the library had to offer. The library was home to over 50,000 books, including works by Aphra Behn and precious local studies collection. She toured the museum, which was run by Canterbury City Council, met children from Wickhambreaux Primary School, was introduced to the Wise Words for Wellbeing Creative Reading and Writing Group, and the collection of Ukrainian books. The visit received extensive media coverage and was a special day for Canterbury and for Kent as a whole.
8. Peter Oakford, Deputy Leader and Cabinet Member for Finance, Corporate and Traded Service, provided an update on the following:
- (a) Mr Oakford placed on record his thanks to the teams and staff whose work often went unrecognised and highlighted examples of exemplary work
 - Finance:
 - Management of cash flow
 - Management of wages
 - Members' allowances
 - Debt management – reduced to £800m
 - budget process,
 - Homes for Ukraine scheme,
 - Safety Valve program - secured £140m of funding to protect the most vulnerable children and young people with special educational needs whilst also providing the taxpayer.
 - Introduction of a 10-year capital program.
 - Infrastructure:
 - Delivery of reception centres.

- Cost recovery in areas such as utilities, business rate appeals, that saw £1 7m in returns to KCC in the last financial year.
 - Delivery of the communities programme, decommissioning of 46 buildings, 37 of these are no longer operational and the sales are progressing.
 - Recovery of £1.1m of disputed rent arrears and the continued management of £5m worth of rental income
 - Disposals - selling nearly £25m pounds worth of assets,
 - Reinforced, Autoclaved, Aerated concrete (RAAC) - proactive commitment in ensuring all Kent schools were safe.
 - Dover Discovery Centre
- Human Resources:
 - Oracle programme – more resilient
 - Implementation of the new pay strategy
 - Information Technology:
 - Replaced over 5,000 laptops through the last 12 -18 months
 - Completed over 200 accessibility requests.
 - excellent cyber security - the government auditors stated they had rarely seen devices as secure as the new WP laptops within KCC
 - Co -pilot

Further thanks and recognition was paid to the Corporate Directors, Cabinet Members and staff for all their achievements and continued success.

9. Mr Gough, Leader of the Council, provided an update on the following:

- (a) Thanks was paid to Mr Oakford, Mr Thomas and Mr Murphy for their service as this would cease in May following the elections.
- (b) On the Government's Devolution Priority Programme, the Leader advised that Kent and Medway had not been successful in its application to be taken forward as part of the programme. The Leader expressed his discontent at the Governments incomprehensible decision and one based off incoherent reasoning. The decision from Government would have a detrimental impact on Kent residents and the Council continued in its efforts to pursue the rationale as to the decision that had been taken, and also sought to engage with ministers on ways forward as part of its proposed reorganisation.

The Leader thanked the Cabinet Members for their updates

97. Late Changes to the 25-26 Budget and 25-2028 Medium Term Financial Plan (Item 5)

John Betts (interim Corporate Director Finance) and Dave Shipton (Head of Finance, Policy, Planning, Strategy) were in attendance for this item

1. Mr Shipton introduced the report that provided details of late changes to the approved 2025-26 revenue budget which were not available in time for the County Council budget meeting. This included net changes to share of Retained Business

Rates growth/Business Rates Compensation Grant (+£42.7k) and Business Rates collection fund. The paper included a recommendation that business rates collection fund surplus balance be transferred to the local taxation equalisation reserve in accordance with existing policy and the remainder added to the existing contribution to the general reserve. This paper also updated Cabinet on other late changes to specific grants since County Council on the 13th February 2025 which did not impact on the net revenue budget requirement

2. RESOLVED that Cabinet agree to:

- (a) NOTE the budget updates and ENDORSE that they be included in final 2025-26 budget in accordance with the Budget Decision made at County Council on 13th February 2025.
- (b) APPROVE the net transfer of £356.0k into reserves (£42.7k increased contribution into the General Reserve and £313.3k contribution into the Local Taxation Equalisation smoothing reserve) to improve the Council's financial resilience.
- (c) APPROVE additional £6,067.8k of specific grant income along with associated spending with nil impact on net 2025-26 revenue budget

98. Quarterly Performance Report, Q3 2024-2025

(Item 6)

David Whittle (Director of Strategy, Policy, Relationships & Corporate Assurance) and 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, 2024/25) which set out the performance data up to the end of December 2024. Mr Wagner noted that of the 38 Key Performance Indicators (KPIs) contained within the QPR, 17 achieved target (Green), and 12 achieved or exceeded the floor standard but did not meet target (Amber) and 9 KPIs did not meet the floor standard (Red). With regards to Direction of Travel, 10 indicators showed a positive trend (one fewer than the previous Quarter), 22 were stable or with no clear trend (the same as the previous Quarter), and six were showing a negative trend (the same as the previous Quarter). Following changes in Ofsted's reporting of inspections of schools and early years' settings, two KPIs in the Education & Skills section have now been removed. The direction of travel analysis was positive in comparison to quarter three last year, when there were three fewer KPIs on an improving trend and five more KPIs on a worsening trend than in the report presented. Mr Wagner addressed the KPIs assessed as Red.

2. Further to comments and questions from Members it was noted:

- **Percentage of phone calls to Contact Point which were answered** – it was noted that performance had improved since the last quarter and had moved from an Amber rating to Green.
- **FOI requests completed within timescale** – the number of requests completed within timescale had improved within Q3 and reached its highest level of performance in over four years. Therefore, whilst it remained rated

Red, the concerted effort from staff and utilisation of technology had seen performance levels improve.

- **Percentage of Early Help cases closed with outcomes achieved that come back to Early Help or Children's Social Work teams within 3 months** – Mrs Chandler commended the teams and staff who continued to deliver the service against a background of increased referral numbers and increased number of complex cases. Mrs Chandler commended the teams for remaining on track with their performance.
- **Percentage of case holding posts filled by permanent qualified social workers** - Mrs Chandler commented on the improved performance under this KPI and highlighted the significant amount of work around the retention and recruitment of new Social Workers.
- **The percentage of Children in Care (excluding UASC) placed in KCC in-house foster care or with family/friends** – Mrs Chandler noted that whilst the performance remained below floor standard there remained a number of factors which impacted on KCC's ability to maintain its percentage of foster carers. However, work continued on the initiatives to increase the number of fostering households. There had also been an increase in children with more complex needs for which foster care was not an option. The implementation of in-house provision aimed to address this.
- **Percentage of Education, Health Care Plans (EHCPs) issued within 20 weeks – rolling 12 months** – Mr Love highlighted that the figure in the report was a 12 month rolling average and it was not until June 2024 that significant improvements started to be made with reducing the backlog and completing EHCPs within the 20 week timescale. Therefore, whilst completion of EHCP assessments in timescale remained below floor standard, there continued to be improved performance quarter on quarter.
- Mr Baker commented on the **lagged impact of KPI reporting** and the need to take into account the severity of weather events which impacted on performance. Despite the unprecedented challenges presented to the service due to weather pressures, the directorate managed to only miss performance targets by minimal percentage. Mr Baker placed his thanks on record to all the staff who contoured to work at high capacity.

3. RESOLVED that Cabinet note the Quarter 3 Performance Report and the actions being taken to address areas where performance is not as targeted

99. Cabinet Reconsideration of Decision 24/00093 - Future of Commissioned Services at Seashells and Millmead Family Hubs
(Item 7)

Sarah Hammond (Corporate Director for Children's, Young People and Education) was in attendance for this item.

1. Mrs Chandler (Cabinet Member for Integrated Children's Services) introduced the report which set out the comments expressed during the debate at the [Scrutiny Committee held on Wednesday 29th January 2025](#) following the call-in of

decision [24/00093](#) - Future of Commissioned Services at Seashells and Millmead Family Hubs.

2. Mrs Chandler advised that the comments and views expressed at Scrutiny Committee had been considered by herself and Senior Officers, having kept in mind the policy context set by the Council and the requirement to deliver family health services to families, children and young people consistently across Kent.
3. Particular consideration was given on the points raised about co-location of services and potential reach. Mrs Chandler highlighted that the original decision had been amended to include the option of delivery of outreach services by the KCC Family Hub team in recognition of the consultation responses, which expressed considerable concern about those two issues. Careful consideration had also been given to the various issues raised over the available data. Mrs Chandler emphasised that data relating to delivery of family hub services as determined by the DFE had to be the key data that was considered, however, assurance was provided that that wider data sets which had been provided by the centres were being considered carefully in the context with relation to family health services.
4. Mrs Chandler confirmed that the report to Full Council would provide the detailed responses to the above points and the others that were raised at the Scrutiny Committee.
5. Mrs Chandler offered an alternative recommendation for Cabinet consideration, as follows:

“that Cabinet note the report from Scrutiny and note the referral of this item to full council”

6. The Leader advised that Cabinet should not pre-empt the debate at full Council. It was however recognised that a number of issues needed to be addressed during the debate at Full Council, including the data sets and understanding what the indicators confirmed. It was also important that the discussion of the decision was in line with policy choice regarding the Family Hubs model.
7. Further to comments and questions from Members it was noted:
 - Members expressed their confidence in the Cabinet Member for Integrated Children’s Services to review the decision and ensure availability of figures to support a well-informed debate at Full Council. It was noted that until the full information had been presented, it was not appropriate for Cabinet to make any further recommendations.
 - Members expressed discontentment regarding the petition submitted calling for the resignation of Cabinet Members for decisions that the administration were taking. Whilst debate and the expression of different views remained a part of a healthy representative democracy, such unacceptable behaviours undermined the key democratic principles of free speech, debate and engagement, and thus posed a risk to councillors' personal safety. Cabinet Members acted in accordance with the law and in accordance with the administration's policies.

- Members recognised the challenges presented to the Executive and the substantial effort in navigating those difficult decisions.

8. RESOLVED that Cabinet agree to:

- (a) NOTE the comments and views expressed by Scrutiny when agreeing to refer the matter to Full Council
- (b) CONFIRM the decision will be progressed to Full Council unchanged at this time
- (c) AGREE to present further information to support Full Council consideration of the call-in

100. Home to School Transport - Presentation

(Item 8)

Craig Chapman (Assistant Director - Fair Access and (Interim) SEN Processes) and Phil Lightowler (Head of Public Transport) were in attendance for this item

1. Mr Chapman and Mr Lightowler presented a series of slides which set out information on Home to School Transport which addressed the work that continued to be undertaken to balance user satisfaction, cost and outcomes to ensure sustainable delivery. Thanks was paid to the Strategic Reset team and to Mr Ben Watts (General Counsel) for the support provided to deliver the programme of work. Mr Chapman highlighted that KPIs against Home to School Transport delivery were Green and commended the fantastic achievement of the teams who had managed to deliver amazing outcomes for the Council and the children of Kent. Further recognition was paid to Shane Bushell, Client Transport Manager.
2. The Leader noted the remarkable accomplishments and thanked both Mr Chapman and Mr Lightowler for their work. It was an exemplary example of collaborative working across all the Councils business to ensure areas of pressure were identified and resolved, thus obtaining an 89% satisfaction rate from parents and carers. The Leader also commended the service for the £12.5m underspend which had stemmed from a range of initiatives and asked that the message of thanks be extended to all involved for their considerable efforts.
3. Further to comments and questions from Members it was noted:
 - Members commended the success of the service in the delivery of improved Home to School Transport
 - It was noted that the close collaboration between teams helped to identify areas of weakness in the system and address them. Further benefits transpired through work with the supplier market, with recruitment and training of staff which had increased the number of transport providers available.
 - It was noted that 6400 pupils were transported on a daily basis, with 3867 individual vehicle trips per day, which served 523 establishments. Kent SEN transport continued to achieve outstanding results and this was accredited to the SRP team and analytics.

4. RESOLVED that the presentation and ongoing work be noted and welcomed, with thanks.

101. Adoption of the Kent Minerals and Waste Local Plan 2024-2039
(Item 9)

Simon Jones (Corporate Director for Growth, Environment and Transport), and Sharon Thompson (Head of Planning Applications Group) were in attendance for this item

1. Mr Murphy (Cabinet Member for Economic Development) and Ms Thompson, introduced the report. The County Council had a statutory responsibility to plan for future minerals supply and waste management within Kent. As a result, the Kent Minerals and Waste Local Plan 2013-30 was adopted by County Council in July 2016 with some limited changes adopted in September 2020. The Kent Minerals and Waste Local Plan contained planning policies relating to minerals supply and waste management against which the Council assessed planning applications for.
2. Members were drawn to section 4.3 of the report in relation to the objection received on the Minerals Sites Plan work, in particular the nominated hard rock site at Oaken Wood, Aylesford. Clarification was provided that this had been submitted in response to the Council's 'call for sites' as part of the Sites Plan work. For the avoidance of doubt, the Kent Mineral and Waste Local Plan 2024-39 made no decision in relation to the Oaken Wood site. This was a matter for the separate Mineral Sites Plan work. Work on the review of this plan was ongoing and remained subject to detailed technical assessment of the submitted hard rock site. Until that assessment had been completed, no decision could be taken on whether the site should be allocated or not. A future report would be considered by the Growth, Economic Development and Communities Cabinet Committee. The Plan before Members for adoption provided the strategy for minerals supply, including the quantity of minerals required, not where sites to meet the need were to be allocated.
3. Ms Thompson added that the current local plan was adopted in 2016 with a limited review in 2020 and no longer reflected up to date planning policy and guidance in a number of areas. The Plan set out the planning strategy for minerals and waste development in Kent and was the policy document for the determination of planning applications affecting mineral and waste management development and ensured planning applications were determined in accordance with the Local Plan. It was therefore important to have a local plan that was up to date to reflect local circumstances and which had been shaped by local requirements.
4. There had been significant changes to planning and environmental policy over the last 10 years; the drivers for the changes were set out in paragraph 1.7. These included:
 - Multiple changes to the National Planning Policy Framework (NPPF)
 - Greater emphasis on climate change mitigation and protection and enhancement of the natural environment;

- A move towards a more circular economy with a stronger emphasis on the waste hierarchy
5. The Plan had been subject to extensive public consultation as set out in paragraph 1.5 and these comments helped to shape and influenced the Plan. The work has also been the subject of a cross party Informal Members Group. The pre submission version of the Local Plan was considered by County Council in December 2023.
 6. The planning inspector considered this Plan, along with representations regarding legal compliance and soundness made in January to February 2024. The report was set out in appendix A and concluded that with the modifications set out in appendix 1 of the inspector's report the Plan was sound and could be adopted. Recommendations for modifications in the plan making process were common as these essentially responded to representations that had been made by interested parties. The nature of these were set out in paragraph 2.2 and did not change the principle of the strategy and policy direction of the Plan that Members had submitted for examination.
 7. The Council's governance process required that the adoption of the Plan be a decision for County Council and that as part of that process, reports be considered by Cabinet and Cabinet Committee. The intention is for the adoption to be considered at the County Council meeting in March 2025.
 8. Members welcomed the Plan and thanked Mrs Thompson and her colleagues for their extensive work.
 9. RESOLVED that Cabinet agree to:
 - (a) NOTE the Inspector's Report (see Appendix A) on the examination of the Kent Minerals and Waste Local Plan 2024-2039 (KWMLP);
 - (b) NOTE the recommendations of the Sustainability Appraisal of the KMWLP (Appendix D); and,
 - (c) ENDORSE the Cabinet Member's proposal to recommend the KMWLP (Appendix B), as modified, to County Council for Approval and Adoption

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From: Deputy Leader, Brian Collins
Interim Corporate Director Finance, John Betts

To: Cabinet, 22 July 2025

Subject: Revenue and Capital Budget Monitoring Report – Outturn 2024-25

Classification: Unrestricted

Summary:

The attached report sets out the revenue and capital budget monitoring outturn position in 2024-25, savings delivery in 2024-25 and the reserves and prudential indicators position as at 31 March 2025.

Recommendation(s):

Cabinet is asked to:

- a) NOTE the capital and revenue outturn position for 2024-25
- b) AGREE that £0.6m is rolled forward to fund existing criteria (see [Roll forward requests](#))
- c) AGREE the drawing down from General Fund Reserves to fund the 2024-25 overspend
- d) AGREE the capital slippage/re-phasing from 2024-25 will be added to the 2025-26 and later years capital budgets (as per [Section 4](#))
- e) NOTE the review of the capital programme (as per [Section 4](#))
- f) AGREE the proposed capital cash limit changes (as per [Section 4](#))
- g) AGREE the changes made as a result of the Reserves Review (see [Reserves](#))

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About this report

This report updates on the monitoring of the in-year revenue and capital budget position to Cabinet on a quarterly basis. This report presents the outturn position for the financial year 2024-25.

From a revenue perspective, there are detailed sections covering the revenue outturn position and variance against the net budget for each Directorate and a summary of the delivery of savings and additional income against targets set in the Medium Term Financial Plan (MTFP). Delivery of savings is a crucial component of the Council's outturn position. The Strategic Reset Programme (SRP) has monitored key savings, working alongside the Directorates, Finance Business Partners and performance and analytics. Also included within the revenue section is the outturn position for Schools' Delegated Budgets.

Similar information is provided for the capital outturn position. Variances are shown either as a real or rephasing variance. A real variance affects the total cost of a capital project and a rephasing is because of a change in the timescale for the delivery of a project, often due to slippage in the capital programme where spending is delayed until future years and reprofiled accordingly.

The report also contains more detailed information on the reserves position at 31 March 2025 and the monitoring of prudential indicators.

There are a series of recommendations for the Cabinet committee to consider and approve covering reserves, rolling forward committed spend into the 2025-26 budget, and agreeing the rephasing of the capital programme.

The revenue position

The 2024-25 budget included resources to fund significant growth in the approved budget that went mainly into funding adult social care, children's social care and home to school transport. Adults received their share of targeted grants and Council Tax plus a share of general Council Tax

grants. Home to school transport and all other services are funded from general Council Tax and grants with no targeted funding.

The total budget for 2024-25 was £1,432.3m. The outturn variance against this budget is an overspend of £20.2m, which represents just 1.4% of the overall budget.

When the Council overspends, it must fund that overspend from reserves.

Any overspend is a concern for the authority and presents a risk to the Council's future financial sustainability and it is essential that the need to drawdown from reserves is reduced as far as possible, as this weakens the Council's financial resilience and increases the requirement to replenish reserves in future years.

Each of the Quarterly financial monitoring reports in 2024-25 indicated that the Council would overspend. Throughout the organisation, spending controls have been in place. For example, levels of approval are required for any recruitment activity. Requisitions are reviewed for appropriateness and compliance with spending control requirements. Any manager wanting to hire agency staff for more than three months, or to extend a current worker's assignment beyond three months, must submit a business case for review.

The work throughout the organisation on spending controls during the year has contributed to mitigating the level of the overspend, and the outturn position shows an improvement of just over £3m compared to the Quarter 3 report.

The most significant overspend is in Adult Social Care & Health (ASCH), totalling £46.4m. The financial challenges facing the social care are similar to many upper-tier local authorities. The annual survey conducted by the Association of Directors of Adult Social Services (ADASS) indicated that 81% of councils were on course to overspend their adult social care budget in 2024-25.

Approximately 40% of the ASCH overspend relates to non-delivery of savings, however much of this has been identified as achievable in future

years. The remainder is largely driven by increases in costs (both complexity and inflationary) to deliver social care placements from providers. This continues to be the case despite the increase in the number of clients remaining relatively modest.

There is also an overspend in Growth, Environment & Transport (GET) of £5.7m. This overspend is largely due to external factors relating to the national English Heritage Concessionary Travel Scheme (ENCTS). In addition, there are overspends relating to Household Waste Facilities & Recycling Centres (HWRC) and Highway Assets Management.

The rest of the Council is generally underspending.

Within Children, Young People & Education (CYPE), there is an underspend of £10.9m in Home to School & College Transport, where although the number of specialist educational needs (SEN) children being transported is in line with the budget assumption, the average cost has been lower. This is primarily due to a combination of more children receiving Personal Transport Budgets (PTB) and lower costs of hired transport.

Non Attributable Costs (NAC) has delivered a net underspend of £14.0m. £4.2m of this is the net impact of a higher than budgeted return on investments, lower interest costs due to no borrowing taken in 2024-25 and savings achieved from early redemption of debt.

A table by directorate is shown at the beginning of [Section 1](#).

Each directorate is broken down into Divisions and Key Services. Each directorate has its own set of section within the report presenting the outturn position by Division and providing explanation of the significant variances. A Key Service statement is available in [Appendix 1](#). Information on what each Key Service is responsible for can be found in the [2024-25 Budget Book](#).

Savings and additional income

The 2024-25 budget included the requirement to deliver savings and additional income of £81.9m. A further £17.4m of undelivered savings from the previous year were included in the overall target, increasing the total requirement to £99.3m.

In-year savings monitoring excludes changes to grant income (£7.2m) and the removal of one-off or undelivered savings in previous years (£4.6m) bringing the total savings target for 2024-25 to £111.2m.

The outturn position on savings is a delivery of £73.2m, including £1.7m of alternative savings identified and delivered compared to the original planned saving. £22.2m of the undelivered savings are expected to be achieved in future years and have been rolled into the 2025-26 budget.

Roll forward requests

Roll forward requests carry unspent budget allocations from one financial year to the next, typically because funds are still needed for committed or planned activities. The requests received from Directorates at the end of 2024-25 meet our predefined criteria and are in line with previous years. These roll forwards will ensure that funding for ongoing projects or contractual obligations continues.

The total of all of the roll forward requests is £0.6m and are recommended to be approved by Cabinet. Details of the roll forwards in [Section 1g](#) of the report. The £0.6m is included in the total overspend figure of £20.2m.

Reserves and funding the revenue overspend

The '[Revenue by directorate](#)' summary table sets out the position at the end of 2024-25 and how the overspend is funded from General Fund reserves, which needs to be approved by Cabinet.

During 2024-25, a reserves review was implemented to realign some of our reserve balances to the most appropriate reserve categories. As at 31

March 2025, after funding the overspend, the General Fund reserve balance is £39.2m and the earmarked reserves balance is £291.3m.

[Section 3](#) provides a table of reserves, including some narrative outlining movements during the year.

Schools' Delegated Budgets

Schools' Delegated Budgets' position is an overspend of £30.3m. This reflects the impact of high demand for additional special educational needs (SEN) support and greater demand for specialist provision. In 2022-23, the Council entered into the Department for Education's (DfE) 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.

In 2024-25, the Council received the scheduled funding from DfE of £9.0m and the authority contributed £15.1m.

Due to the in-year deficit on Schools' Delegated Budget, the Council's net DSG Deficit has increased to £97.5m.

The capital position

The total approved General Fund capital programme including roll forwards for 2024-25 was £429.4m.

The capital programme spend for the year is £252.7m, which represents 59% of the approved budget. In addition to this, schools spend totalled £13.1m and spend on Private Finance Initiatives (PFI) which are on the council's balance sheet totalled £3.9m.

The £176.7m underspend against the budget is split between a +£7.9m real variance and -£184.6m rephasing variance. Of the rephasing, £55.0m is

prudential borrowing funding and the remainder of the rephasing relates to grant or externally funded projects. £3.0m of prudential borrowing has been released from the Children, Young People & Education (CYPE) directorate due to additional developer contributions received and available to use for the relevant projects.

The real variance of £7.9m is predominantly the capitalisation of IT equipment costs, which is a project in Adult Social Care & Health (ASCH) and relates to the capitalisation of IT equipment transformation costs funded legitimately from capital receipts.

The rephasing variances are across multiple projects, but significant areas are in the Modernisation Programme (in CYPE) of £9.4m, Basic Need KCP 2019 of £29.7m, various projects in Growth Environment & Transport (in GET) totalling £87.7m and the Strategic Estate Programme (in DCED) of £7.1m.

The '[Capital by directorate](#)' table sets out the position at the end of 2024-25. The major in-year variances (real variances of over £0.1m and rephasing variances of over £1.0m) are also described by directorate within this section.

Summary

The 2024-25 outturn highlights a challenging financial year, with a revenue overspend of £20.2m (excluding schools) and a £30.4m overspend in Schools' Delegated Budgets. While Children, Young People & Education the Chief Executive's Department, the Deputy Chief Executive's Department and Non Attributable Costs delivered significant underspends, Adult Social Care & Health has faced substantial pressures due to rising demand, complexity and unachieved savings.

The capital programme saw a large underspend of £111.6 million, mainly due to project rephasing.

Despite these pressures, the council has maintained a resilient reserves position, drawing down £20.2m to fund the in-year overspend. The

growing Dedicated Schools Grant deficit, now at £97.5 million, remains the council's most significant financial risk.

Section 1 | Revenue by directorate

The table below shows the outturn position before and after the impact of roll forwards, split by directorate. The final row shows the use of the General Fund reserve to fund the £20.2m overspend.

Each of the directorates has a colour theme which is used consistently in Finance reporting in the monitoring report and budget book.

All figures in £m

Page 23	Directorate	Budget	Outturn	Variance	Variance % before roll forwards	Roll forwards	Revised variance after roll forwards
	Adult Social Care & Health	569.4	615.8	+46.4	+8%	0.0	+46.4
	Children, Young People & Education	413.6	397.4	-16.2	-4%	0.4	-15.8
	Growth, Environment & Transport	202.9	208.6	+5.7	+3%	0.2	+5.9
	Chief Executive's Department	30.6	28.4	-2.2	-7%	0.0	-2.2
	Deputy Chief Executive's Department	82.2	79.5	-2.7	-3%	0.0	-2.7
	Non Attributable Costs	136.2	122.2	-14.0	-10%	0.0	-14.0
	Corporately Held Budgets	-2.6	0.0	+2.6	-100%	0.0	+2.6
	Total revenue position	1,432.3	1,451.9	+19.6	+1%	0.6	+20.2
	Drawdown from the General Fund Reserve						-20.2
	Schools' Delegated Budgets	0.0	30.3	+30.3			

1a | Adult Social Care & Health including Public Health

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

All figures in £m

Division	Budget	Outturn	Variance
Adult Social Care & Health Operations	510.4	588.0	+77.6
Strategic Management & Directorate Budgets	36.9	4.9	-32.0
Strategic Commissioning (Integrated & Adults)	22.0	22.9	+0.9
Public Health	0.0	0.0	0.0
Total before roll forwards	569.4	615.8	+46.4
Roll forwards			0.0
Total including roll forwards			+46.4

As highlighted in section 2, Kent's position in relation to adults social care is consistent with many other upper-tier authorities. The outturn position for ASCH demonstrates the continued intense and significant financial pressure facing the Council, driven by rising demand, complexity, inflation and challenges in delivery planned savings.

Of the £46.4m outturn pressure, £32.8m relates to savings unable to be delivered in this year, leaving £13.8m of other service related pressures. The outturn position assumes that £22.2m of savings have been delivered.

The most significant variances are in the following Key Services:

- **Older People – Residential Care Services: +39.0m**
Driven by higher-than-budgeted activity and weekly care costs, plus slippage in savings delivery

- **Adult Mental Health – Community Services: +8.6m**
More people are receiving supported living care, with increased complexity of needs
- **Older People – Community Services: +7.1m**
Homecare services higher than budgeted and slippage in savings delivery
- **Adult Physical Disability – Community Based Services: +5.4m**
More people receiving supported living services and slippage in savings delivery
- **Adult Learning Disability – Community Based Services & Support for Carers: +3.9m**
Increased activity in terms of hours being supported in supporting living services
- **Adult Physical Disability – Residential Care Services: +5.1m**
Activity pressures relating to people accessing nursing and residential care services
- **Adult Mental Health – Residential Care Services: +3.2m**
Activity pressures relating to people accessing nursing and residential care services and backdated client activity above the level accrued for

A breakdown by Key Service is available in [Appendix 1](#).

1b | Children, Young People & Education

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

All figures in £m

Division	Budget	Outturn	Variance
Education & Special Educational Needs	108.5	103.3	-5.2
Integrated Children's Services (Operations and County Wide)	300.7	289.8	-11.0
Strategic Management & Directorate Budgets	4.3	4.3	-0.1
Total before roll forwards	413.6	397.4	-16.2
Roll forwards			0.4
Total including roll forwards			-15.8

Children, Young People & Education have delivered a significant underspend (15.8m), helping to offset pressures elsewhere in the council. The key driver of the underspend was in Home to School and College Transport.

The most significant underspends are in the following Key Services:

- **Home to School & College Transport: -10.9m**
Whilst the number of special educational needs (SEN) children is in line with budget assumption, average costs have been lower. The successful retendering of contracts and more use of Personal Transport Budgets (PTB) has also contributed to the underspend
- **Adult Learning & Physical Disability – Community Services: -4.5m**
Mainly due to lower costs in supported living and home care where costs have been lower than anticipated

- **Family Hubs: -2.0m**
Faster than expected savings from restructuring and staffing vacancies
- **Children's Social Work Services – Assessment & Safeguarding Service: -2.3m**
General vacancies and delays in recruitment across social work, linked management and business support

There are still areas of pressure within Children, Young People & Education and these are in the following Key Services:

- **Looked After Children (with Disability) – Care & Support: +3.1m**
Rising number of children placed in residential and semi-independent placements is continuing to grow. There are higher costs due to a lack of suitable alternatives and adverse market conditions.
- **Other School Services: +2.3m**
Temporary accommodation to ensure sufficient school places are available, school related redundancies and legal costs

A breakdown by Key Service is available in [Appendix 1](#).

1c | Growth, Environment & Transport

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

Division	Budget	Outturn	Variance
Environment & Circular Economy	97.3	100.7	+3.4
Growth & Communities	31.3	28.8	-2.5
Highways & Transportation	72.9	77.8	+4.9
Strategic Management & Directorate Budgets	1.4	1.3	-0.1
Total before roll forwards	202.9	208.6	+5.7
Roll forwards			0.2
Total including roll forwards			+5.9

Growth, Environment & Transport faced operational and financial pressures in 2024-25 particularly in transport (due to national policy changes) and waste services. Despite these challenges, the directorate managed to offset some pressures through income generation and underspends in other areas.

There were overspends in the following Key Services:

- **English National Concessionary Travel Scheme (ENCTS): +3.7m**
Due to Department for Transport changes in reimbursement calculations and higher than expected volume of journeys
- **Waste Facilities & Recycling Centres: +2.5m**
Delays in Household Waste Recycling Centre (HWRC) consultation, undeliverable green waste contract savings, and reduced income from reuse and trade waste
- **Residual Waste: +1.0m**
Increased tonnage, partially offset by lower disposal prices

There were underspends in the following Key Services:

- **Community Protection: -1.3m**
Additional income in Trading Standards and staff vacancies due to high turnover of Coroners staff
- **Libraries, Registration & Archives: -1.2m**
Higher than expected income from registration and certificate income services

A breakdown by Key Service is available in [Appendix 1](#).

1d | Chief Executive's Department

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

Division	Budget	Outturn	Variance
Commercial & Procurement	3.1	2.9	-0.2
Finance	14.2	13.6	-0.6
Governance, Law & Democracy	8.4	7.9	-0.5
Strategy, Policy, Relationships & Corporate Assurance	5.6	5.2	-0.3
Strategic Management & Departmental Budgets	-0.7	-1.2	0.5
Total before roll forwards	30.6	28.4	-2.2
Roll forwards			0.0
Total including roll forwards			-2.1

The Chief Executive's Department delivered underspends across all service areas, achieved through positive vacancy management, tight control of discretionary spending, internal recharges and an effective response to corporate savings targets. These underspends contributed to the council-wide effort to manage financial pressures.

A breakdown by Key Service is available in [Appendix 1](#).

1e | Deputy Chief Executive's Department

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

Division	Budget	Outturn	Variance
Corporate Landlord	29.0	26.9	-2.1
Human Resources & Organisational Development	5.4	5.2	-0.2
Infrastructure	8.8	8.9	0.0
Marketing & Resident Experience	6.9	6.8	-0.1
Technology	26.1	26.1	-0.0
Strategic Management & Departmental Budgets	5.9	5.5	-0.4
Total before roll forwards	82.2	79.5	-2.7
Roll forwards			0.0
Total including roll forwards			-2.7

Similarly to the Chief Executive's Department, the Deputy Chief Executive's Department delivered an overall underspend, with strong performance in property and facilities management, effective vacancy and cost control, and delivery of savings.

A breakdown by Key Service is available in [Appendix 1](#).

1f | Non Attributable Costs including Corporately Held Budgets

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

Division	Budget	Outturn	Variance
Non Attributable Costs	136.2	122.2	-14.0
Corporately Held Budgets	-2.6	0.0	+2.6
Total before roll forwards	133.6	122.2	-11.4
Roll forwards			0.0
Total including roll forwards			-11.4

Non Attributable Costs including Corporately Held Budgets' net underspend of £14.0m played a significant role in reducing the overall overspend in 2024-25.

The key variances are summarised below:

- **Non Attributable Costs: -14.0m**

Net impact of higher than budgeted return on investments, lower than budgeted interest costs due to no new borrowing taken in 2024-25 and savings from early redemption of debt (-4.2m)
Additional share of retained business rates levies for 2022-23 to 2024-25 through the business rates pool (-3.3m)
Additional business rates and business rates compensation grants (-2.2m)

- **Corporately Held Budgets: +2.6m**

The 2024-25 included a £2.3m saving from further discretionary policy decisions and deep dive into contract renewals. Any savings achieved from contract renewals are contained within the directorate positions and therefore to avoid double counting this is shown as not delivered in Corporately Held Budgets (CHB).

A breakdown by Key Service is available in [Appendix 1](#).

1g | Roll forwards by directorate

The table on the following page summarises the roll forwards requests. There are 6 in total across the Children, Young People & Education, Growth Environment & Transport and the Chief Executive's Department, totalling £0.6m.

As the amounts are small, the table shows the requests round thousands (£000s) rather than millions.

All the roll forwards relate to committed projects.

Roll forward	Description of roll forward	Amount (£000s)
South East Sector Led Improvement Programme (SESLIP)	SESLIP is a programme which KCC host from 24-25. KCC's contribution into this programme needs rolled forward to 2025-26 for continuation of committed spend.	5
Regional Adoption Agency (RAA)	RAA is a joint venture between KCC, Medway County Council and the London Borough of Bexley, which KCC hosts. Unspent funds contributed by the partners will be used to pay for interagency fees in 2025-26.	222
Section 31 Leaving Care Allowance	Section 31 Leaving Care Allowance grant is not ring fenced and will be used to assist future care leavers.	161
Total in Children, Young People & Education		388
Kent Resource Partnership	KCC's share of the Kent Resource Partnership underspend.	93
Kent & Medway Recover, Pivot and Scale-up Programme	Residual SELEP project funding contractually committed with the Kent Invicta Chamber of Commerce for the supply of Recover, Pivot and Scale services. Contract runs from June 2024 to December 2025. As SELEP no longer exists, transfer of accountable body status for continuation of these legacy schemes has passed to KCC.	83
Total in Growth, Environment & Transport		176
Kent Safeguarding Children Board	KCC's element of underspend on Kent Safeguarding Children Board (KSCB) project	34
Total in the Chief Executive's Department		34
Total		599

1h | Schools' Delegated Budgets

The Schools' Budget reserves as at 31st March 2025 is a surplus of £58.5m on individual maintained school balances, and a deficit on the central schools' reserve of £97.5m. The total Dedicated Schools' Grant for 2024-25 is £1,778m and is overspent by £54.5m.

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 the net under or overspend relating to the whole dedicated schools grant in a specific reserve and is expected to deal with any surplus or deficits through future years' spending plans. The tables below provide the overall position for the DSG in 2024-25 (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) 2024-25 Forecast Summary:

DSG Block	2024-25 Budget*	2024-25 Outturn	2024-25 Variance
Schools' Block	1,260.5	1259.7	-0.7
High Needs Block	337.9	396.2	+58.3
Early Years Block	167.3	164.2	-3.1
Central Services to Schools' Block	12.3	12.3	0.0
Total DSG 2024-25	1,778.0	1,832.4	54.5

*Before recoupment and other DFE adjustments including additional funding from the Safety Valve Programme. Budgets include the impact of moving £15.2m from the Schools' block to the High Needs Block as agreed by the Secretary of State.

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

	Individual Maintained School Reserves	Central Schools' (DSG) Reserve
Reserve Balance as at 1st April 2024*	58.6	-67.2
Forecast contribution to/(from) reserves:		
Academy Conversions	-1.2	
Change in School Reserve Balances	1.1	
Overspend on DSG 2024-25		-54.5
Safety Valve: Local Authority Contribution		15.1
Safety Valve: Payment from DfE		9.0
Reserve Balance as at 31st March 2025*	58.5	-97.5

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 in-year 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 (plus £2m of project costs), 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. This has avoided having to identify £220m of savings across the SEN system. 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 2024-25, the Council has received a further £9m from the DfE, the third tranche of the £140m safety valve commitment, with the Council required to contribute a further £15.1m 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 £227m to £97.5m as at 31st March 2025.

Key Issues

Key Issues	Details
Individual Maintained Schools Reserves	As at 31st March 2025, there were 288 maintained schools with a surplus reserve balance and 3 schools with a deficit reserve balance. The Council commissions The Education People to support Schools with their recovery plans. Of the remaining schools, 107 of the 288 maintained schools had reserves of less than 5% of total income.
Schools' Block: general underspend on growth & falling rolls	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 which underspent by a combined total of -£0.8m.
Early Years Block: underspend on new entitlements	The Early Years Block is used to fund early years' providers the free entitlement for eligible two, three and four-year olds, including the newly expanded offer for working parents for children from 9 months to 2 years, along with the funding of some council led services for early years.

High Needs Block: Higher demand and higher cost for high needs placements. 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.

Safety Valve Payment & Local Authority Contribution.

The in-year funding shortfall for High Needs placements and support in 2024-25 is £58.3m due to a combination of continual higher demand for additional SEN support and higher cost per child resulting from continual demand for more specialist provision. The level of growth in spend has showed some initial indicators that it is starting to slow down this year (in comparison to recent years, see table 3 & 4) as actions to support future financial sustainability are starting to be implemented. However, the impact of SEN transformation with greater proportion of children being supported in mainstream/post 16 settings, is being offset by higher placements costs, driven by inflation and greater demand by schools for additional funding, along with delays in DfE lead special school builds.

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, historically Kent has seen this demand rising at a significantly faster rate than other comparative councils resulting in the council now educating 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 impact of this is highlighted in national benchmarking data on the placement of children with SEN in Kent and our spend on High Needs Block. 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

Spend in £m	20-21	21-22	22-23	23-24	24-25
Maintained Special School	106	123	137	151	164
Independent Schools	49	60	68	76	83
Mainstream Individual Support & SRP* **	46	54	61	65	75
Post 16 institutions***	17	19	21	24	27
Other SEN Support Services	49	43	48	49	46
Total Spend	264	299	334	365	396
Rate of increase in spend	-	13%	10%	11%	8%

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	21-22	22-23	23-24	24-25
Maintained Special School	5,118	5,591	6,019	6,382	6,639
Independent Schools	1,126	1,348	1,485	1,620	1,690
Mainstream Individual Support & SRP*	4,510	5,258	5,772	6,496	7,057
Post 16 institutions***	1,281	1,453	1,569	1,665	1,823
Total Number of Pupils	12,035	13,650	14,845	16,163	17,209

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

£ per pupil	20-21	21-22	22-23	23-24	24-25
Maintained Special School	20,629	21,648	22,640	23,587	24,367
Independent Schools	43,734	44,799	44,911	46,894	50,731
Mainstream Individual Support & SRP* **	10,294	10,245	10,578	10,051	10,633
Post 16 institutions***	13,309	13,090	12,927	14,565	15,072

*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.

Section 2 | Savings and additional income by directorate

The 2024-25 budget included the requirement to deliver savings and additional income of £81.9m. A further £17.4m of undelivered savings from the previous year are included in the 2024-25 Savings Target, increasing the total requirement to £99.3m. The savings monitoring does not include changes to Grant Income of £7.2m or the removal of one-off or undelivered savings in previous years of £4.6m bringing the total savings target for 2024-25 to £111.2m. In total, £73.2m of savings and additional income was achieved in 2024-25, including £1.7m of alternative savings identified and delivered compared to the original planned saving. £22.2m of the undelivered savings are expected to be achieved in future years and have been rolled into the 2025-26. Subject to these savings being achieved, this will increase the percentage delivery from 66% to 86% of the 2024-25 target. The table below summarises the delivery of savings against the original target. The full breakdown by saving is available in [Appendix 2](#).

Figures in £m

	Directorate	2024-25 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un- deliverable	To be achieved in future years
Page 33	Adult Social Care & Health	-66.877	-34.076	0.000	-0.009	-34.085	32.792	17.519	-18.655
	Children, Young People & Education	-16.730	-14.916	-0.250	-0.490	-15.655	1.175	0.000	-1.814
	Growth, Environment & Transport	-8.713	-6.480	0.000	-0.387	-6.867	1.846	1.406	-0.827
	Chief Executive's Department	-0.358	-0.255	0.000	-0.103	-0.358	0.000	0.000	-0.103
	Deputy Chief Executive's Department	-0.970	-0.836	-0.401	-0.060	-1.297	-0.327	0.222	-0.238
	Non Attributable Costs	-14.468	-15.042	0.000	0.000	-15.042	-0.574	0.000	0.000
	Corporately Held Budgets	-3.050	0.000	0.000	0.000	0.000	3.050	2.300	-0.750
Total		-111.165	-71.604	-0.651	-1.048	-73.303	37.862	21.447	-22.387

The table below is a memorandum of the adjustments to roll forward saving to be achieved in 2025-26.

Figures in £m	ASCH	CYPE	GET	CED	DCED	NAC	CHB	Total
Savings to be achieved in Future years -above	-18.655	-1.814	-0.827	-0.103	-0.238	0.000	-0.750	-22.387
18-25 Adult Social Care Services moved from ASCH to CYPE	-0.250	0.250						0.000
Total to be rolled into 2025-26	-18.905	-1.564	-0.827	-0.103	-0.238	0.000	-0.750	-22.387

Section 3 | Reserves monitoring

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

Reserves balances are held as negative balances. All reserves are a negative balance except the DSG Adjustment Account, which is an unusable reserve held to manage the deficit on schools. The table below provides a summary of each of the reserve categories and highlights the main movements in 2024-25.

Figures in £m

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Reserve	Opening Balance (01/04/24)	Movement in-year	Closing Balance (31/03/25)	Details
General Reserves				
General Fund	-43.2	-35.2	-78.5	The movement is made up of three separate items. There was a £16.1m budgeted contribution to General Reserves towards the 5% target of Net Revenue Budget, £39.3m recategorisation of Smoothing reserves to General Reserves as part of the reserves review and -£20.2m to fund the 2024-25 in-year overspend.
Earmarked Reserves				
Vehicles, Plant & Equipment (VPE)	-22.6	-0.6	-23.1	Reserve is held for the replacement and acquisition of vehicles, plant, and equipment and helps to reduce fluctuations in spend.
Smoothing	-148.7	36.8	-111.8	-£39.3m recategorisation of Smoothing reserves to General Reserves as part of the reserves review. Balance is held to manage large fluctuations in spend or income across years.
Major Projects	-41.0	6.5	-34.5	Balance is held for future spending on projects. Includes drawdown for expenditure for the implementation programme for Oracle Cloud.
Partnerships	-51.5	7.0	-44.5	-£4.3m budgeted repayment of reserves used to support the 2023-24 budget The Partnerships balance includes £36.2m set up at the end of 2022-23 for the Safety Valve agreement with the Department for Education (DfE) and remains unchanged. This reserve is set up as any in-year surplus on the DSG Deficit are not permitted to be transferred to the DSG Adjustment Account.
Grant & External Funds	-16.2	8.4	-7.7	Reserve is held to manage fluctuations in spend funded externally or by grant. These reserves are for unspent grants which we are not required to repay, but which have restrictions on what they may be used for.

Figures in £m

Reserve	Opening Balance (01/04/24)	Movement in-year	Closing Balance (31/03/25)	Details
Departmental Over / Underspend	-2.8	2.2	-0.6	£2.8m drawdown to fund roll forwards from 2023-24 and 0.6m contribution to fund roll forwards in 2025-26.
Insurance	-12.4	0.2	-12.2	£0.2m drawdown from reserves because of the in-year overspend against the Insurance Fund in line with usual policy.
Public Health	-17.0	0.3	-16.7	Small movements to manage the Public Health budget.
Special Funds	-0.8	0.0	-0.8	Reserve is held primarily to facilitate the implementation of economic development and tourism initiatives and policy and regeneration expenditure. Small movement in year (-0.02m).
Total Earmarked Reserves	-312.9	+60.8	- 252.0	
Total General Fund & Earmarked Reserves	-356.1	+25.6	-330.5	
Schools Reserves	-58.6	+0.1	-58.5	
DSG Adjustment Account	103.4	+30.3	133.7	<p>The DSG Adjustment Account has increased due to pressures in schools funding. The movement represents the overspend in 2024-25.</p> <p>This reserve should be considered in combination with the £32.6m which is held in Partnerships (Earmarked Reserves). The true DSG deficit is therefore £97.5m.</p>

Section 4 | Capital by directorate

Figures in £m

Directorate	Budget	Total Variance	Real Variance	Rephasing Variance
Adult Social Care & Health	1.341	+7.151	+7.654	-0.503
Children, Young People & Education	138.698	-79.449	-7.410	-72.039
Growth, Environment & Transport	234.273	-87.685	+4.430	-92.114
Chief Executive's Department	0.205	-0.225	0.000	-0.225
Deputy Chief Executive's Department	54.840	-16.489	+3.267	-19.756
Total capital position	429.357	-176.697	7.941	-184.637

4a | Adult Social Care & Health

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
Capitalisation of IT Equipment Costs	+7.688	0.0	The real overspend relates to capitalisation of Information Technology equipment transformation costs to be funded legitimately from Capital Receipts

4b | Children, Young People & Education

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
Modernisation Programme		-9.381	Rephasing variance is due to: -£1.2m Dover Grammar School for Girls – due to site constraints a two-storey block is now being built to replace mobiles. Discussions with the school and planning has meant rephasing of costs. -£1.4m Blean Primary – revision to the original design has delayed the project start.

Project	Real Variance	Rephasing Variance	Detail
			<p>There is rephasing on five other projects, all of which are under £1m.</p> <p>The following projects have shown underspends, and these underspends will be rolled forwards to enable allocation of funds against future projects:</p> <ul style="list-style-type: none"> -£1m Otford Primary – reduced works carried out, -£0.4m Meadowfield School – change of scope, -£0.4m Slade Primary – now only replacing one mobile classroom not two, -£0.3m Boughton-Under-Blean and Dunkirk Primary – tenders lower than forecast, -£0.2m Dover Grammar School for Girls – change of scope, -£0.2m Langdon Primary – project completed under budget.
Annual Planned Enhancement	-0.200	-4.681	<p>Real variance is due to the transfer of grant to the Basic Need KCP19 budget line towards modernisation works.</p> <p>Rephasing is across a number of projects, all under £1m, which have started in 2024-25 and are due to complete in 2025-26.</p>
Basic Need KCP 2017	-0.684	-0.238	The real underspend is due to an underspend on Meopham School (-£0.462m), as there is a school contribution towards the hydrant and water tank costs, and Thamesview (-£0.165m) which completed with a small underspend.
Basic Need KCP 2018	-1.277	-0.180	The majority of the real variance is due to the Isle of Sheppey School budget being transferred to The High Needs Budget (-£1.0m).
Basic Need KCP 2019	1.404	-29.669	<p>The real variance is due to:</p> <ul style="list-style-type: none"> -£0.250m Ashford Non Selective - project removed from the programme. -£0.395m Borden Grammar – project completed with an underspend. -£0.8m Chilmington Green Secondary costs – previously forecast costs have now been removed pending reclaim of costs. +£0.445m Former Ashford South School site -cost relating to provision of Chilmington Secondary, and to be held for future education use. +£0.516m Wrotham School - DfE School Rebuild Programme, increase to reflect KCC agreed contribution. +£2.0m Thanington Primary – land purchase costs were not previously included in project forecast. <p>The rephasing is due to:</p>

Project	Real Variance	Rephasing Variance	Detail
			<p>-£9.726m Cable Wharf Primary - replacement school for Rosherville which has been selected under the School Rebuild Programme for 1FE, KCC to add 1FE for a replacement 2FE school. Developer land transfer issues and planning conditions have led to rephasing.</p> <p>-£6.666m Highsted Grammar - school requesting additional funds for School Managed project which has caused a delay to the start of the project.</p> <p>-£3.115m Maidstone Girls Grammar School – contract delay due to Network Rail easement.</p> <p>-£1.726m Chilmington Green Secondary – due diligence is being completed of the quote received from the contractor for the Infrastructure Works. The works are starting later and will be completed over a longer period than anticipated.</p> <p>-£1.704m Teynham Primary – delay due to gaining permission for implementation of statutory services on the public highway.</p> <p>-£6.0m rephasing reflects budget rephased to future years to fund projects across the Basic Need Programme.</p>
Basic Need KCP 21 (2022-26)	-0.516	-5.164	<p>Real variance is due to:</p> <p>-£0.2m Rodmersham Primary – project costs have been transferred to Modernisation of Assets.</p> <p>Rephasing relates to:</p> <p>-£1.0m Sittingbourne non-selective, as a school has not yet been identified, and</p> <p>-£1.5m Cornwallis Academy – pending delivery of the expansion project at New Line Learning.</p> <p>-£2.664m Marden Primary – school managed project, the phasing of expenditure is dependent on school delivery.</p>
Basic Need KCP22 (2023-27)	-0.945	-3.858	<p>Real variance relates to:</p> <p>-£0.941m Coxheath Primary – project is not progressing as places no longer required.</p> <p>Rephasing relates to:</p> <p>-£1.220m Northfleet Technology College due to a change in KCC's contractor coupled with the phasing of the school delivered elements of the expansion which need to be carried out in School holidays as the works are within existing buildings.</p>

Project	Real Variance	Rephasing Variance	Detail
Basic Need KCP 23 (2024-28)		-5.691	The rephasing reflects budget rephased to future years to fund projects across the Basic Need Programme.
High Needs Provision 22-24	-7.128	-4.907	<p>Real variance relates to: -£7.214 to be reallocated to other High Needs Budgets The remainder relates to minor variances across a number of projects.</p> <p>Rephasing is due to: -£1.846m Nexus Satellite – project scope to be confirmed depending on pupil needs. -£0.705m Meadowfields Satellite at Fulston Manor – this is a school managed project. -£2.000m New Special School Whitstable, which is a DfE managed project therefore KCC funding is dependent on DfE timescales.</p>
High Needs Provision 24-25	2.155	-4.599	<p>The real variance is due to the Isle of Sheppey Special School being transferred from the Basic Need Budget. This will be funded from currently unallocated high needs grant.</p> <p>Rephasing includes: -£2.473m Snowfields Academy Satellite – this is a school managed project. -£0.952 Sheppey Special School – this is a DfE managed project. -£1.174m rephasing across 9 other projects, all under £1m.</p>
Childcare Expansion (Early Years)	-0.106	-2.553	<p>Real variance: This is due to costs charged to revenue and the capital grant has been transferred to fund those schemes.</p> <p>Rephasing: Allocation of the grant funding is being managed by The Education People. Information has been received from the Department for Education on Early Years deficit numbers in each of the planning areas. Expressions of interest from providers are being reviewed in line with place numbers required.</p>

4c | Growth, Environment & Transport

Figures in £m

Page 40	Project	Real Variance	Rephasing Variance	Detail
	<u>Highways & Transportation</u>			
	Highway Asset Management, Annual Maintenance and Urgent Safety Critical Works	0.843	-5.034	<p>The real variance includes additional funding from the Capital Emergency and Abortive Costs reserve of £0.666m for Thanet Way resurfacing and £0.143m for Chestfield Tunnel.</p> <p>There have been in-year overspends in the following areas which have had to be funded from 2025-26 funding, and roll forwards have therefore been reduced to reflect this:</p> <p>£1.215m overspend on Inspectors, £0.028m overspend on traffic signals, £0.048m overspend on drainage, £0.063m overspend on safety barriers.</p> <p>Other rephasing includes:</p> <p>-£0.492m trees, -£1.184m Street lights, due to contractors unable to complete works due to resource issues, -£0.452m Highway Operations, -£4.254m on structures - structures schemes routinely take more than 1 financial year to complete, the schemes are all committed but some elements of work have been rephased to the subsequent financial year due to contractor delays and delays getting 3rd party consents such as English Heritage, Environment Agency or Network Rail approval.</p>
	Integrated Transport Schemes under £1m	0.592	-1.124	<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 on a number of small schemes, each under £1m.</p>
	Thamesway (STIPS)		-3.381	<p>The project spend has been rephased to reflect the likely spend profile of the scheme following the establishment of a separate budget line for this scheme. This programme takes into account the impact of the Galley Hill closure and Ebbsfleet Central development timescales.</p>
	Kent Strategic Thameside Programme (STIPS)	0.042	-1.619	<p>This programme has been rephased to align with the anticipated timing of income from developer contributions. This follows a review of all expected developer contributions to the programme and a reduction of the working budget in November 2024.</p>

	Project	Real Variance	Rephasing Variance	Detail
	Maidstone Integrated Transport		-1.665	The outturn costs have been matched with the current budget whilst waiting on final decisions following the Sponsoring Group Paper in January 2025. This will be updated as soon as there is clarity on the position of each individual project.
	Sturry Link Road, Canterbury		-1.969	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.
	A2 Off Slip Wincheap		-1.5	Project has been rephased due to ongoing discussions between the developer and the National Highways regarding the design of the A2 Off Slip, several issues still to be resolved have delayed the commencement of the works.
Page 41	A229 Bluebell Hill M2 & M20 Interchange Upgrades		-3.049	The rephasing is due to delays in the programme as a result of project uncertainties relating to the Lower Thames Crossing DCO decision and the unfunded transport projects review announced by Government in July 2024. Significant investigation works have been pushed into future years, which also has a knock on impact on other programme elements. Ground investigation costs have been moved from 24-25 to 25-26 in line with latest programme.
	North Thanet Link (formerly A28 Birchington, Acol and Westgate on Sea Relief Road)	-0.890	-7.872	Spend has been reprofiled to reflect latest submissions to Department for Transport (DfT) and extended scheme programme due to delays in funding decisions from DfT which now extends into 2029-30.
	National Bus Strategy – Bus Service Improvement Plan (BSIP)		-7.579	In line with the conditions of Kent's BSIP funding for 2023-24 and 2024-25 and the Department for Transport's Change Control process for the grant, this funding has been rolled into 2025-26 to facilitate full initiative delivery. Areas of delivery include bus priority measures, wider highway interventions, Mobility as a Service and information initiatives including the delivery of real time information screens.
	Green Corridors		-4.860	The programme for delivery of the three larger sites (6,8 and 11) has been pushed back due to delays with consultants and the procurement process. These sites were initially programmed to being construction within this financial year (24/25) but due to these delays construction is now scheduled to start in June 2025. Due to this, forecast spend has been reprofiled into the 25/26 and 26/27 financial years.

	Project	Real Variance	Rephasing Variance	Detail
	Greener Buses – Zero Emission Bus Regional Areas (ZEBRA)	0.603	-3.613	The real variance reflects £0.603m due in from National Highways for 3 Electric buses bought by Go Coach. The rephasing is due to unforeseen issue with planning application. The purchase of one electric vehicle charger will now take place in 2025-26.
	A228 and B2160 Junction Improvements with Badsell Road		-3.118	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.
	A28 Chart Road, Ashford		-2.474	The scheme is currently profiled for start of construction in Spring 2026, although this is unlikely. KCC is currently seeking legal advice about taking legal action on the developer. Works to the East Lodge boundary are complete, KCC Property can now dispose of the asset. Project Centre are expected to complete their update of the design/contract documents by July 2025.
Page 42	Bearsted Road	-0.145	-5.926	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.
	Dover Bus Rapid Transit	1.642	-0.753	The main works are complete, although number of defects need correcting. Landscaping works have been deferred until November 2025.
	Fastrack Full Network – Bean Road Tunnels		-6.136	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.
	Government Transition Works	-0.324	-2.221	Department for Transport (DfT) needs to decide on future works. Any unspent grant will be returned to DfT or allocated to a new project.
	Swale Housing Infrastructure Fund (HIF)		-1.933	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 (KATF) Phase 2	-0.396	-0.272	A change control has been requested from Active Travel England to transfer some unused budget to Sevenoaks Cycle Facility under KATF3. If agreed, a cash limit adjustment will be done.

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
Kent Active Travel Fund Phase 3	0.396	-0.933	A change control has been requested from Active Travel England to transfer some unused budget to Sevenoaks Cycle Facility from KATF2. This is forecast to be spent in 2025-26. If agreed, a cash limit adjustment will be done.
Urban Traffic Management Control	0.129		The real variance is due to additional external developer contribution funding.
Folkestone – A Brighter Future		-9.155	Rephasing is due to ongoing conversations with utility companies. Construction is expected to start early in 2025-26.
<u>Environment & Circular Economy</u>			
Dunbrik Transfer Station	2.329		As part of IFRS 16 we need to add any initial direct costs of setting up the new lease at the Dunbrik waste site to the right of use (ROU) asset which will be recognised on the balance sheet.
Folkestone & Hythe Waste Transfer Station		-3.229	Rephasing is due to land purchase pushed back to 2025-26 financial year due to planning determination delays.
Local Authority Treescape Fund	0.146		Additional grant has been approved for phase 4.
Kings Hill Solar Farm	-0.141		Real underspend on the project. The funding for the additional risk items has been removed as scarification of the ground has been non-existent to date and therefore the likelihood of these planning requirement costs being required is deemed no longer necessary.
<u>Growth & Communities</u>			
Broadband Contract 2		-1.349	Whilst BDUK is now in the final stages of the closedown work for the BDUK superfast contracts, the assurance work and the associated final payments will be completed within the 2025-26 financial year.
Kent Empty Property Initiative – No Use Empty	0.060	-3.335	The rephasing is due to a re-alignment of loan repayments.
Digital Autopsy	-0.295	-0.1	The real variance is because capital costs of this project were increasing above original estimates, so the project paused (then ceased), so costs to date have been aborted to revenue.
Public Rights of Way	0.156	-0.741	The real variance is due to additional external funding received in 2024-25.

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
Workspace Kent	-0.175		Due to the repayment timescales, finding a suitable project that can be completed is unrealistic, therefore these funds will not be allocated and will be returned to the GPF funding pot in line with the funding agreement.

4d | Chief Executive's Department

There are no major variances to report.

4e | Deputy Chief Executive's Department

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
Modernisation of Assets		-4.105	Rephasing due to a delay in works to some large corporate schemes, works on which are planned to progress in 2025-26.
Dover Discovery Centre	0.388	-2.782	The real variance is due to additional grant. Rephasing is due to delays on site, completion was programmed for end of March, but this has been pushed back to July 2025.
Live Margate	-1.828		No further loans will be paid under this project and the grant of £0.3m remaining will be repaid. Remaining loan repayments due have been diverted to the Kent Empty Property Initiative scheme, as the conditions of the grant have been satisfied.
Corporate Property Strategic Capital	-1.214		Real variance due to lower than expected staff capitalisation costs. This is funded by education capital grant which will be retained for use in future years.
Disposal Costs	-0.316		Real variance due to lower than expected costs of disposals.
LAN Refresh	0.656		The real variance is due to the capitalisation of new laptops as part of the refresh programme, funded by revenue.
Unaccompanied Asylum-Seeking Children (UASC)	5.502		The real variance is due to this project continually evolving and the full extent was not known and budgeted at the start of the year. The project is expected to be fully funded from Central Government.

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Additional Accommodation Requirements			
Strategic Estate Programme	-7.101	The rephasing variance is due to new programme of works, the main contract is expected to be awarded in September 2025.	
Strategic Reset Programme	-4.928	Rephasing is due to some failed tenders (due to a lack of response from contractors), and services have requested a delay due to the planned works during their busy time. The works have also been value engineered to make sure that KCC is only delivering what is required for the services to operate. New tenders are currently being procured. Some projects within the programme have changed in scope following service funding reductions, reducing the need for capital works. It is anticipated to bulk of capital spend will now fall in 2025-26.	

Appendix 1 | Key Service Statement

Adult Social Care & Health

Figures in £m

	Budget	Outturn	Variance
Adult Social Care & Health	569.4	615.8	+46.4
Adult Social Care & Health Operations	510.4	588.0	+77.6
Adaptive & Assistive Technology	-0.1	0.7	+0.8
Adult Case Management & Assessment Services	41.1	42.6	+1.5
Adult In House Carer Services	2.4	2.8	+0.4
Adult In House Community Services	6.0	5.9	-0.2
Adult In House Enablement Services	-3.1	-4.0	-0.8
Adult Learning Disability - Community Based Services & Support for Carers	127.2	131.2	+3.9
Adult Learning Disability - Residential Care Services & Support for Carers	79.6	80.4	+0.8
Adult Mental Health - Community Based Services	21.2	29.8	+8.6
Adult Mental Health - Residential Care Services	21.4	24.5	+3.1
Adult Physical Disability - Community Based Services	32.9	38.3	+5.4
Adult Physical Disability - Residential Care Services	24.5	29.6	+5.1
ASCH Operations - Divisional Management & Support	6.8	6.4	-0.3
Independent Living Support	1.0	0.9	-0.1
Older People - Community Based Services	35.4	42.5	+7.1
Older People - In House Provision	11.3	13.2	+1.8
Older People - Residential Care Services	97.5	136.5	+39.0
Older People & Physical Disability Carer Support - Commissioned	1.7	2.5	+0.8

Figures in £m		Budget	Outturn	Variance
	Sensory - Assessment Service	0.7	0.7	-0.0
	Sensory - Community Based Services	0.3	0.4	+0.1
	Sensory - Residential Care Services	0.0	0.1	+0.0
	Statutory and Policy Support	1.7	2.0	+0.3
	Strategic Safeguarding	0.9	0.9	-0.0
	Public Health	0.0	0.0	+0.0
	Public Health - Advice and Other Staffing	0.0	0.0	+0.0
	Public Health - Children's Programme	0.0	0.0	+0.0
	Public Health - Healthy Lifestyles	0.0	-0.0	-0.0
	Public Health - Mental Health, Substance Misuse & Community Safety	0.0	0.0	-0.0
	Public Health - Sexual Health	0.0	0.0	+0.0
	Strategic Commissioning (Integrated and Adults)	22.0	22.9	+0.9
	Community Based Preventative Services	7.5	9.0	+1.5
	Housing Related Support	1.3	1.3	-0.0
	Partnership Support Services	0.0	0.0	+0.0
	Social Support for Carers	3.0	2.4	-0.7
	Strategic Commissioning (Integrated and Adults)	2.5	2.9	+0.4
	Transformation Delivery and support	7.6	7.3	-0.3
	Strategic Management & Directorate Budgets (ASCH)	36.9	4.9	-32.0
	Innovation and Partnership	1.5	1.4	-0.1
	Operational and transformation costs pending allocation	1.1	0.0	-1.1
	Provision for Demographic Growth - Community Based Services	15.8	0.0	-15.8

Figures in £m

	Budget	Outturn	Variance
Provision for Demographic Growth - Residential Based Services	12.5	0.0	-12.5
Strategic Management & Directorate Support (ASCH)	6.1	3.5	-2.6

Children, Young People & Education

Figures in £m

	Budget	Outturn	Variance
Children, Young People & Education	413.6	399.9	-13.7
Education & Special Educational Needs	108.5	103.3	-5.2
Community Learning & Skills (CLS)	-0.1	1.9	+2.0
Early Years Education	0.0	-0.0	-0.0
Education Management & Division Support	1.5	1.5	+0.0
Education Services provided by The Education People	4.0	4.8	+0.9
Fair Access & Planning Services	0.6	0.6	+0.0
Home to School & College Transport	96.3	85.3	-10.9
Other School Services	-11.2	-9.0	+2.3
Pupil Referral Units & Inclusion	0.0	0.0	-0.0
Special Educational Needs & Psychology Services	17.5	18.1	+0.6
Integrated Children's Services (Operations and County Wide)	300.7	289.8	-11.0
Adoption & Special Guardianship Arrangements & Service	17.6	17.7	+0.1
Adult Learning & Physical Disability Pathway - Community Based Services	46.5	41.9	-4.5
Adult Learning & Physical Disability pathway - Residential Care Services & Support for Carers	8.3	6.2	-2.0
Asylum	0.3	0.3	+0.0
Care Leavers Service	5.6	4.8	-0.8

Figures in £m		Budget	Outturn	Variance
Children in Need - Care & Support		3.8	2.2	-1.6
Children in Need (Disability) - Care & Support		8.6	8.7	+0.1
Childrens Disability 0-18 Commissioning		1.8	1.3	-0.5
Children's Social Work Services - Assessment & Safeguarding Service		52.1	49.8	-2.3
Disabled Children & Young People Service (0-25 LD & Complex PD) - Assessment Service		9.9	9.7	-0.2
Early Help & Preventative Services		2.9	2.9	-0.1
Family Hubs		8.6	6.5	-2.0
Integrated Services (Children's) Management & Directorate Support		6.5	6.4	-0.1
Looked After Children - Care & Support		101.8	101.5	-0.2
Looked After Children (with Disability) - Care & Support		22.5	25.6	+3.1
Looked After Children (with Disability) - In House Provision		3.9	4.0	+0.0
Strategic Management & Directorate Budgets (CYPE)		4.3	4.3	-0.1
Strategic Management & Directorate Budgets (CYPE)		4.3	4.3	-0.1

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Growth, Environment & Transport

Figures in £m		Budget	Outturn	Variance
Growth, Environment & Transport		202.9	208.6	+5.7
Environment & Circular Economy		97.3	100.7	+3.4
Environment		3.6	3.6	-0.0
Environment and Circular Economy Divisional management costs		2.3	2.3	-0.0
Residual Waste		52.6	53.6	+1.0
Waste Facilities & Recycling Centres		38.7	41.2	+2.5

Figures in £m			Budget	Outturn	Variance
Growth & Communities			31.3	28.8	-2.5
	Community (Assets & Services)		2.3	2.2	-0.0
	Community Protection		12.0	10.7	-1.3
	Growth - Economy		1.7	1.6	-0.1
	Growth - Place		3.8	3.9	+0.1
	Growth and Communities Divisional management costs		0.5	0.4	-0.0
	Libraries, Registration & Archives		11.1	9.9	-1.2
Highways & Transportation			72.9	77.8	+4.9
	English National Concessionary Travel Scheme (ENCTS)		13.0	16.6	+3.7
	Highway Assets Management		38.7	39.3	+0.6
	Highways & Transportation divisional management costs		4.0	4.5	+0.5
	Kent Karrier		0.0	0.0	+0.0
	Kent Travel Saver (KTS)		5.1	5.1	+0.0
	Supported Bus Services		5.8	5.7	-0.1
	Transportation		6.4	6.6	+0.2
Strategic Management & Directorate Budgets (GET)			1.4	1.3	-0.1
	Strategic Management & Directorate Budgets (GET)		1.4	1.3	-0.1

Chief Executives' Department

Figures in £m			Budget	Outturn	Variance
Chief Executive's Department			30.6	28.4	-2.2
Commercial & Procurement			3.1	2.9	-0.2

Figures in £m		Budget	Outturn	Variance
	Commercial & Procurement	3.1	2.9	-0.2
	Strategic Commissioning	0.0	0.0	+0.0
	Finance	14.2	13.6	-0.6
	Finance	10.4	9.9	-0.5
	Grants to Kent District Councils to maximise Council Tax collection	3.8	3.6	-0.1
	Governance, Law & Democracy	8.4	7.9	-0.5
	Governance & Law	7.5	7.1	-0.4
	Local Member Grants	1.0	0.8	-0.1
	Strategic Management & Departmental Budgets (CED)	-0.7	-1.2	-0.5
	Strategic Management & Departmental Budgets	-0.7	-1.2	-0.5
Page 51	Strategy, Policy, Relationships & Corporate Assurance	5.6	5.2	-0.3
	Childrens and Adults Safeguarding Services	0.4	0.5	+0.1
	Resettlement Schemes, Domestic Abuse and Civil Society Strategy	0.4	0.3	-0.1
	Strategy, Policy, Relationships & Corporate Assurance	4.8	4.5	-0.3

Deputy Chief Executive's Department

Figures in £m		Budget	Outturn	Variance
	Deputy Chief Executive's Department	82.2	79.5	-2.7
	Corporate Landlord	29.0	26.9	-2.1
	Corporate Landlord	29.0	26.9	-2.1
	Human Resources & Organisational Development	5.4	5.2	-0.2
	Human Resources & Organisational Development	5.4	5.2	-0.2

Figures in £m		Budget	Outturn	Variance
Infrastructure		8.8	8.9	+0.0
	Emergency Planning	0.0	0.0	+0.0
	Kent Resilience	0.7	0.6	-0.1
	Property related services	8.1	8.3	+0.2
Marketing & Resident Experience		6.9	6.8	-0.1
	Marketing & Digital Services	2.0	2.1	+0.1
	Resident Experience - Contact Centre; Gateways; Customer care & Complaints	5.0	4.7	-0.2
Strategic Management & Departmental Budgets (DCED)		5.9	5.5	-0.4
	Business & Client Relationships	2.5	2.4	-0.0
	Health & Safety	0.4	0.3	-0.1
	Strategic Management & Departmental Support	1.4	1.2	-0.3
	Strategic Reset Programme	1.6	1.6	-0.0
Technology		26.1	26.1	-0.0
	Technology	26.1	26.1	-0.0

Non Attributable Costs including Corporately Held Budgets

Figures in £m		Budget	Outturn	Variance
Non Attributable Costs including Corporately Held Budgets		133.6	122.2	-11.4
	Non Attributable Costs	136.2	122.2	-14.0
	Corporately Held Budgets	-2.6	0.0	+2.6

Appendix 2 | Savings Statement

Adult Social Care & Health

Figures in £m

	Saving	2024-25 Savings Target	Delivery against original saving	Delivery against alternativ e saving (ongoing)	Delivery against alternativ e saving (one-off)	Total Delivery	Variance	Un- deliver- able	To be achieved in future years
Adult Social Care & Health		-66.877	-34.076	0.000	-0.009	-34.085	32.792	17.519	-18.655
Alternate Provision Brand New Starts (DP)		-3.041	0.000	0.000	0.000	0.000	3.041	3.041	0.000
Technology Enabled Lives Service (TELS)		-2.049	-3.693	0.000	0.000	-3.693	-1.644	0.000	-0.076
Full Self-Service Solution (Front Door)		-0.408	0.000	0.000	0.000	0.000	0.408	0.408	0.000
Reviews: Supported Living (Q&S) & First Reviews (23/24)		-0.657	-1.106	0.000	0.000	-1.106	-0.449	0.000	0.000
Efficiencies through Enablement		-3.500	-3.171	0.000	0.000	-3.171	0.329	0.000	-0.329
Initial Contact (Front Door)		-1.400	-0.958	0.000	0.000	-0.958	0.442	0.000	-0.442
Rehabilitation and Alternate Support for MH		-3.300	0.000	0.000	0.000	0.000	3.300	3.300	0.000
Supported Living - LD		-0.900	-1.676	0.000	0.000	-1.676	-0.776	0.000	0.168
In-House Short Term Beds (Maximisation)		-1.500	-0.284	0.000	0.000	-0.284	1.216	0.000	-1.216
Reduction in Residential and Nursing Placements		-2.900	-0.038	0.000	0.000	-0.038	2.862	2.090	-0.772
Occupational Therapists		-2.500	0.000	0.000	0.000	0.000	2.500	0.660	-1.840
Partnership Working (Section 117)		-2.200	-0.391	0.000	0.000	-0.391	1.809	1.809	0.000
Partnership Working (CHC)		-1.800	-1.918	0.000	0.000	-1.918	-0.118	0.000	-0.041
Reviews: First Reviews		-2.300	-0.957	0.000	0.000	-0.957	1.343	0.000	-1.343
Reviews: Ongoing Reviews		-1.200	-0.044	0.000	0.000	-0.044	1.156	0.000	-1.156

	Saving	2024-25 Savings Target	Delivery against original saving	Delivery against alternativ e saving (ongoing)	Delivery against alternativ e saving (one-off)	Total Delivery	Variance	Un- deliver- able	To be achieved in future years
	Short Term Pathways: Timely Allocation of Workers	-0.500	-0.938	0.000	0.000	-0.938	-0.438	0.000	0.000
	Efficiency Savings in relation to the purchasing of residential care	-8.000	-0.217	0.000	0.000	-0.217	7.783	1.925	-5.858
	Efficiency Savings in relation to the purchasing of care and support in the home	-3.400	-1.064	0.000	0.000	-1.064	2.336	0.900	-1.436
	Efficiencies from new contract for the supply of equipment for adult social care clients	-0.900	0.000	0.000	0.000	0.000	0.900	0.310	-0.590
Page 54	Uplift in social care client contributions in line with estimated benefit and other personal income uplifts, together with inflationary increases and a review of fees and charges across all KCC services, in relation to existing service income streams - Older People	-6.400	-6.400	0.000	0.000	-6.400	0.000	0.000	0.000
	Estimated annual inflationary increase in Better Care Fund - Older People	-2.188	-2.188	0.000	0.000	-2.188	0.000	0.000	0.000
	Uplift in social care client contributions in line with estimated benefit and other personal income uplifts, together with inflationary increases and a review of fees and charges across all KCC services, in relation to existing service income streams - Vulnerable Adults	-1.600	-1.600	0.000	0.000	-1.600	0.000	0.000	0.000
	Estimated annual inflationary increase in Better Care Fund - Vulnerable Adults	-0.180	-0.180	0.000	0.000	-0.180	0.000	0.000	0.000
	Estimated annual inflationary increase in Better Care Fund - Adult Social Care Staffing	-0.100	-0.100	0.000	0.000	-0.100	0.000	0.000	0.000

	Saving	2024-25 Savings Target	Delivery against original saving	Delivery against alternativ e saving (ongoing)	Delivery against alternativ e saving (one-off)	Total Delivery	Variance	Un- deliver- able	To be achieved in future years
	Estimated annual inflationary increase in Better Care Fund - Integrated Community Equipment Service and Assistive Technology	-0.004	-0.004	0.000	0.000	-0.004	0.000	0.000	0.000
	Review of the Adults Charging Policy, in line with Care Act legislation and the statutory guidance	-2.600	-2.376	0.000	0.000	-2.376	0.224	0.000	-0.224
	One-off contribution from Public Health for Mental Health Live Well Kent contract	-1.000	-1.000	0.000	0.000	-1.000	0.000	0.000	0.000
	2022-23 Slipped Savings - review of all contracts	-4.389	-0.898	0.000	0.000	-0.898	3.490	0.000	-3.490
Page 39	Adult Social Care - Consistently adhere to our policy framework in relation to areas such as: Third Party Top Ups; arranging support and debt for self-funders; transport and maximisation of relevant benefits; use of inhouse provision and occupancy to reduce reliance on external purchasing of short term beds; people in residential care in receipt of other services; timely reviews of Section 117 status with regard to charging	-0.851	-0.109	0.000	0.000	-0.109	0.743	0.743	0.000
	Adult Social Care contracts with Voluntary Sector	-3.217	-2.304	0.000	0.000	-2.304	0.913	0.913	0.000
	Adult Social Care PFI	-0.147	-0.147	0.000	0.000	-0.147	0.000	0.000	0.000
	Redesign of In House Adult Social Care Services	-1.456	-0.035	0.000	0.000	-0.035	1.422	1.421	0.000
	Additional income from NHSE to fund increased costs linked to HIV prevention	-0.275	-0.275	0.000	0.000	-0.275	0.000	0.000	0.000

Figures in £m

	Saving	2024-25 Savings Target	Delivery against original saving	Delivery against alternativ e saving (ongoing)	Delivery against alternativ e saving (one-off)	Total Delivery	Variance	Un- deliver- able	To be achieved in future years
Estimated additional income for externally funded posts		-0.006	-0.006	0.000	0.000	-0.006	0.000	0.000	0.000
Review of Public Health Services principally related to Healthy Lifestyles to ensure spending is contained within ringfenced grant		-0.009	0.000	0.000	-0.009	-0.009	0.000	0.000	-0.009

Children, Young People & Education

Figures in £m

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	Saving	2024-25 Savings Target	Delivery against original saving	Delivery against alternativ e saving (ongoing)	Delivery against alternativ e saving (one-off)	Total Delivery	Variance	Un- deliver- able	To be achieved in future years
	Children, Young People & Education	-16.730	-14.916	-0.250	-0.490	-15.655	1.075	0.000	-1.814
	Estimated reduction to the impact of rising pupil population on SEN Home to School and College Transport	-6.300	-6.300	0.000	0.000	-6.300	0.000	0.000	0.000
	Implement strategies to reduce the cost of packages for looked after children, including working with Health	-1.000	-1.000	0.000	0.000	-1.000	0.000	0.000	0.000
	Review of 18-25 community-based services: ensuring strict adherence to policy, review of packages with high levels of support and enhanced contributions from health	-0.650	-0.650	0.000	0.000	-0.650	0.000	0.000	0.000
	Expanding the reach of caseholding Early Help services	-0.560	-0.560	0.000	0.000	-0.560	0.000	0.000	0.000

	Saving	2024-25 Savings Target	Delivery against original saving	Delivery against alternativ e saving (ongoing)	Delivery against alternativ e saving (one-off)	Total Delivery	Variance	Un- deliver- able	To be achieved in future years
	Review of children with disability packages ensuring strict adherence to policy, review packages with high levels of support and enhanced contributions from health	-0.550	-0.344	0.000	0.000	-0.344	0.206	0.000	-0.206
	Explore strategies, including statutory guidance, to reduce dependency on social work agency staff	-0.300	-0.300	0.000	0.000	-0.300	0.000	0.000	0.000
	Initiatives to increase use of Personal Transport Budgets to reduce demand for Hired Transport	-0.300	-0.300	0.000	0.000	-0.300	0.000	0.000	0.000
	Reduction in the number of Historic Pension Arrangements - CYPE Directorate	-0.206	-0.177	0.000	0.000	-0.177	0.029	0.000	-0.029
	Adoption Service	-0.200	-0.111	0.000	-0.090	-0.200	0.000	0.000	-0.090
	Uplift in social care client contributions in line with estimated benefit and other personal income uplifts, together with inflationary increases and a review of fees and charges across all KCC services, in relation to existing service income streams - 0-25	-0.120	-0.120	0.000	0.000	-0.120	0.000	0.000	0.000
	Kent 16+ Travel Saver price realignment to offset bus operator inflationary fare increases	-0.100	-0.100	0.000	0.000	-0.100	0.000	0.000	0.000
	Review our offer to schools in light of the latest DFE funding changes and guidance including exploring alternative funding arrangements and engaging in efficiency measure to reduce costs	-1.200	-0.493	0.000	0.000	-0.493	0.707	0.000	-0.707
	Review of youth services offer: cease commissioned youth services contracts	-0.913	-0.913	0.000	0.000	-0.913	0.000	0.000	0.000

	Saving	2024-25 Savings Target	Delivery against original saving	Delivery against alternativ e saving (ongoing)	Delivery against alternativ e saving (one-off)	Total Delivery	Variance	Un- deliver- able	To be achieved in future years
Introduction of charging for post 16 SEN transport and reductions to the Post 19 transport offer		-0.781	-0.781	0.000	0.000	-0.781	0.000	0.000	0.000
Review of open access services in light of implementing the Family Hub model		-0.400	-0.400	0.000	0.000	-0.400	0.000	0.000	0.000
Development of in-house residential units to provide an alternative to independent sector residential care placements (invest to save)		0.100	0.000	0.000	0.000	0.000	-0.100	0.000	0.100
Efficiency: Adult Social Care – Consistently adhere to our policy framework in relation to areas such as: Third Party Top Ups; arranging support and debt for self-funders; transport and maximisation of relevant benefits; use of inhouse provision and occupancy to reduce reliance on external purchasing of short term beds; people in residential care in receipt of other services; timely reviews of Section 117 status with regard to charging		-0.250	0.000	-0.250	0.000	-0.250	0.000	0.000	-0.250
Efficiency: Children's Social Care – Review of Legal Services Spend through cost efficiencies by Invicta Law and review of the use of legal services by social workers		-0.550	-0.318	0.000	0.000	-0.318	0.232	0.000	-0.232
Efficiency: 18-25 Adult Social Care Supporting Independence Service – Review of 18-25 community-based services: ensuring strict adherence to policy, review of packages with high levels of support and enhanced contributions from health		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Income: Kent 16+ Travel Saver		-0.300	-0.300	0.000	0.000	-0.300	0.000	0.000	0.000

	Saving	2024-25 Savings Target	Delivery against original saving	Delivery against alternativ e saving (ongoing)	Delivery against alternativ e saving (one-off)	Total Delivery	Variance	Un- deliver- able	To be achieved in future years
Policy: Care Leavers – Pursue a policy where independence is reached by a Young Person's 19th birthday		-0.700	-0.700	0.000	0.000	-0.700	0.000	0.000	0.000
Policy: Disabled Children's Placements – Review of children with disability packages ensuring strict adherence to policy, review packages with high levels of support and enhanced contributions from health		-0.750	-0.750	0.000	0.000	-0.750	0.000	0.000	0.000
Policy: Review of Open Access – Youth Services & Children's Centres – review of open access services in light of implementing the Family Hub model		-0.300	-0.300	0.000	0.000	-0.300	0.000	0.000	0.000
Policy: Review of Open Access Estate – Youth Provision & Children's Centres		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Policy: Services to Schools – Review our offer to schools in light of the latest DFE funding changes and guidance including exploring alternative funding arrangements and engaging in efficiency measure to reduce costs		-0.400	0.000	0.000	-0.400	-0.400	0.000	0.000	-0.400
Transformation: Looked After Children – Reduce the recent increase in the number of Looked After Children placements through practice reviews & improved court proceedings		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Growth, Environment & Transport

Figures in £m

	Saving	2024-25 Savings Target	Delivery against original saving	Delivery against alternativ e saving (ongoing)	Delivery against alternativ e saving (one-off)	Total Delivery	Variance	Un- deliver- able	To be achieved in future years
Growth, Environment & Transport		-8.713	-6.480	0.000	-0.387	-6.867	1.846	1.406	-0.827
Review of green waste contract, with market analysis indicating a reduction in gate fee		-0.621	0.000	0.000	0.000	0.000	0.621	0.621	0.000
Review of the services and as aspiration for all three to be amalgamated to ensure synergies achieved in systems/back office functions and to limit any reduction in service levels		-0.150	0.000	0.000	-0.150	-0.150	0.000	0.000	-0.150
Increased waste material segregation, increased re-use, black-bag splitting and trade waste recycling with a view to generating income or reducing cost		-0.105	0.000	0.000	0.000	0.000	0.105	0.105	0.000
Work with Kent District Councils to deliver savings from improving kerbside food waste recycling rates		-0.080	0.000	0.000	0.000	0.000	0.080	0.000	-0.080
Review of all Highways & Transportation fees and charges, that are to be increased annually in line with inflation		-0.050	-0.050	0.000	0.000	-0.050	0.000	0.000	0.000
Temporary reduction in spend on weatherproofing windmills		-0.050	-0.050	0.000	0.000	-0.050	0.000	0.000	0.000
Withdraw the remaining contribution to the KCC hosted Active Kent and Medway.		-0.028	-0.028	0.000	0.000	-0.028	0.000	0.000	0.000
Reduction to the Arts Investment Fund, which provides grants to Kent-based arts organisations		-0.025	-0.025	0.000	0.000	-0.025	0.000	0.000	0.000
Kent Travel Saver price realignment to offset bus operator inflationary fare increases		-0.464	-0.464	0.000	0.000	-0.464	0.000	0.000	0.000

	Saving	2024-25 Savings Target	Delivery against original saving	Delivery against alternativ e saving (ongoing)	Delivery against alternativ e saving (one-off)	Total Delivery	Variance	Un- deliver- able	To be achieved in future years
	Review of Highways income based on current/projected activity levels	-0.400	-0.400	0.000	0.000	-0.400	0.000	0.000	0.000
	A review of income levels and fees and charges in relation to existing service income streams	-0.200	-0.200	0.000	0.000	-0.200	0.000	0.000	0.000
	Income from traffic management penalties including contravening traffic restrictions, box junctions and bus lanes	-0.100	0.000	0.000	0.000	0.000	0.100	0.000	-0.100
	Use of grant funding to support project & scheme costs	-0.100	-0.100	0.000	0.000	-0.100	0.000	0.000	0.000
Page 61	Increased income within Kent Scientific Services for toxicology analysis for the Coroners Service	-0.056	-0.056	0.000	0.000	-0.056	0.000	0.000	0.000
	Grant funding to support Electric Vehicle Strategy	-0.050	-0.050	0.000	0.000	-0.050	0.000	0.000	0.000
	One-off increase in profit share from East Kent Opportunities LLP	-0.050	0.000	0.000	0.000	0.000	0.050	0.000	-0.050
	Increased contribution from Medway Council under SLA relating to increasing costs for provision of Coroner service in Medway	-0.049	-0.049	0.000	0.000	-0.049	0.000	0.000	0.000
	Inflationary increase in income levels and pricing policy for Kent Scientific Services	-0.045	-0.045	0.000	0.000	-0.045	0.000	0.000	0.000
	Inflationary increase in fees and charges	-0.001	-0.001	0.000	0.000	-0.001	0.000	0.000	0.000
	Savings from reduced incentivisation payments to districts from the proposed introduction of Extended Producer Responsibility (EPR) legislation and where DEFRA will incentivise districts directly.	-1.300	-1.120	0.000	-0.180	-1.300	0.000	0.180	0.000

	Saving	2024-25 Savings Target	Delivery against original saving	Delivery against alternativ e saving (ongoing)	Delivery against alternativ e saving (one-off)	Total Delivery	Variance	Un- deliver- able	To be achieved in future years
	Review of Community Warden Service to deliver a £1m saving which is likely to result in an overall reduction in wardens	-0.433	-0.376	0.000	-0.057	-0.433	0.000	0.000	-0.057
	Review of level of campaigns and related activity within Road Safety	-0.200	-0.200	0.000	0.000	-0.200	0.000	0.000	0.000
	Review of staffing levels within Trading Standards service. Mix of one-off and permanent savings.	-0.061	-0.061	0.000	0.000	-0.061	0.000	0.000	0.000
	Adjustment of Trading Standards legal costs as Courts recover post-Covid	-0.055	-0.055	0.000	0.000	-0.055	0.000	0.000	0.000
Page 62	Savings from delayed recruitment	-0.050	-0.050	0.000	0.000	-0.050	0.000	0.000	0.000
	Efficiency: Waste -Increased waste material segregation, increased re-use, black-bag splitting and trade waste recycling with a view to generating income or reducing cost	-0.390	0.000	0.000	0.000	0.000	0.390	0.000	-0.390
	Income: Kent Travel Saver – Kent Travel Saver price realignment to offset an increase in bus operator inflationary fare increases in 2022-23 above the budgeted amount	-1.000	-1.000	0.000	0.000	-1.000	0.000	0.000	0.000
	Income: Kent Travel Saver (formerly Young Person's Travel Pass) – Kent Travel Saver price realignment to offset bus operator inflationary fare increases	-1.500	-1.500	0.000	0.000	-1.500	0.000	0.000	0.000
	Policy: Highways Winter Service – Review of highways winter service policy including service levels, salting runs and network, resulting in reduced network coverage and detrimental impact on Keeping Kent Moving policy	-0.100	-0.100	0.000	0.000	-0.100	0.000	0.000	0.000

Figures in £m

		2024-25 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un-deliver-able	To be achieved in future years
Policy: Household Waste Recycling Centres (HWRC) – Review of the number and operation of HWRC sites		-0.500	0.000	0.000	0.000	0.000	0.500	0.500	0.000
Policy: Review of Community Wardens		-0.500	-0.500	0.000	0.000	-0.500	0.000	0.000	0.000

Chief Executive's Department

Figures in £m

	Saving	2024-25 Savings Target	Delivery against original saving	Delivery against alternativ e saving (ongoing)	Delivery against alternativ e saving (one-off)	Total Delivery	Variance	Un- deliver- able	To be achieved in future years
Chief Executive's Department		-0.358	-0.255	0.000	-0.103	-0.358	0.000	0.000	-0.103
Reduction in the number of Historic Pension Arrangements within CED Directorate		-0.250	-0.250	0.000	0.000	-0.250	0.000	0.000	0.000
Efficiencies within the Member support administration		-0.005	-0.005	0.000	0.000	-0.005	0.000	0.000	0.000
Cease Early Intervention Payments to District Councils		-0.083	0.000	0.000	-0.083	-0.083	0.000	0.000	-0.083
Review of Committee support arrangements		-0.020	0.000	0.000	-0.020	-0.020	0.000	0.000	-0.020

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Deputy Chief Executive's Department

Figures in £m

	Saving	2024-25 Savings Target	Delivery against original saving	Delivery against alternativ e saving (ongoing)	Delivery against alternativ e saving (one-off)	Total Delivery	Variance	Un- deliver- able	To be achieved in future years
Deputy Chief Executive's Department		-0.970	-0.836	-0.401	-0.060	-1.297	-0.327	0.222	-0.238
Property savings from a review of specialist assets		-0.045	-0.122	0.000	0.000	-0.122	-0.077	0.000	0.000
Review of Office Assets		-0.764	-0.363	-0.401	0.000	-0.764	0.000	0.222	-0.178
Review of Community Delivery including Assets		-0.101	-0.351	0.000	0.000	-0.351	-0.250	0.000	0.000
Income: Resilience and Emergency Planning - Additional income from reservoir work		-0.060	0.000	0.000	-0.060	-0.060	0.000	0.000	-0.060

Non Attributable Costs including Corporately Held Budgets

Figures in £m

	Saving	2024-25 Savings Target	Delivery against original saving	Delivery against alternativ e saving (ongoing)	Delivery against alternativ e saving (one-off)	Total Delivery	Variance	Un- deliver- able	To be achieved in future years
Non Attributable Costs		-14.468	-15.042	0.000	0.000	-15.042	-0.574	0.000	0.000
Estimated increase in the income contribution from our limited companies, including a one-off increase in 2024-25.		-3.500	-3.738	0.000	0.000	-3.738	-0.238	0.000	0.000
One-off use of capital receipts under the Governments flexible use of capital receipts policy, which allows authorities to use the proceeds from asset sales to fund the revenue costs of projects that will reduce costs, increase revenue or support a more efficient provision of services		-7.688	-7.688	0.000	0.000	-7.688	0.000	0.000	0.000
Increase in investment income largely due to the increase in base rate		-2.280	-2.616	0.000	0.000	-2.616	-0.336	0.000	0.000
Review amounts set aside for debt repayment (MRP) based on review of asset life		-1.000	-1.000	0.000	0.000	-1.000	0.000	0.000	0.000
Corporately Held Budgets		-3.050	0.000	0.000	0.000	0.000	3.050	2.300	-0.750
The reduction in the volume and duration of agency staff		-0.750	0.000	0.000	0.000	0.000	0.750	0.000	-0.750
Part year impact of further discretionary policy decisions and deep dive into contract renewals with consideration of reducing service specifications		-2.300	0.000	0.000	0.000	0.000	2.300	2.300	0.000

Appendix 3 | Prudential Indicators

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

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

	23-24 Actuals	24-25 Budget	24-25 Actuals
Total	237.3	443.7	269.6

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

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

	23-24 Actuals	24-25 Budget	24-25 Actuals
Total CFR	1,268.3		
Re-worked CFR to include IFRS 16	1,318.7	1,300.8	1,295.9

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.

	23-24 Actuals	24-25 Budget	24-25 Actuals
Other long-term liabilities	178.8	168.0	230.3
External borrowing	771.9	715.9	732.6
Total debt	950.7	883.9	962.9
Capital Financing Requirement	1,268.3		
Internal borrowing	317.6		
Re-worked CFR to include IFRS 16	1,318.7	1,300.8	1,295.9
Re-worked internal borrowing to include IFRS 16	368.0	416.9	333.0

Prudential Indicator 4: Authorised Limit and Operational Boundary for External Debt

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.

	23-24 Actuals	24-25 Budget	24-25 Actual
Authorised limit – borrowing	946	1,261	946
Authorised limit – other long-term liabilities	179	168	230
Authorised limit – total external debt	1,125	1,429	1,176
Operational boundary – borrowing	822	1,161	822
Operational boundary – other long-term liabilities	179	168	230
Operational boundary – total external debt	1,001	1,329	1,052

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.

	23-24 Actuals	24-25 Budget	24-25 Outturn
Proportion of net revenue stream	8.17%	7.48%	7.38%

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

	23-24 Actuals	24-25 Actuals
Net income from commercial and service investments to net revenue stream (%)	0.46	0.34

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KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BE TAKEN BY:

Cabinet

DECISION NUMBER:

25/00037

Executive Decision – non-key

25/00037 – Finance Outturn 2025

Decision:

Cabinet agrees to:

- a) NOTE the capital and revenue outturn position for 2024-25
 - b) AGREE that £0.6m is rolled forward to fund existing criteria (see Roll forward requests set out in the Cabinet Report)
 - c) AGREE the drawing down from General Fund Reserves to fund the 2024-25 overspend
 - d) AGREE the capital slippage/re-phasing from 2024-25 will be added to the 2025-26 and later years capital budgets (as per Section 4 of the Cabinet Report)
 - e) NOTE the review of the capital programme (as per Section 4 of the Cabinet Report)
 - f) AGREE the proposed capital cash limit changes (as per Section 4 of the Cabinet Report)
 - g) AGREE the changes made as a result of the Reserves Review (see Reserves as set out in the Cabinet Report)
-

Reasons for decision:

The report on the Council's financial position as at the end of 2024-25 provides detail of our revenue and capital outturn positions and how the revenue overspend is funded from reserves – this funding allocation requires Cabinet approval.

The Decision covers application of relevant policies and arrangements to cover revenue budget roll forwards, capital re-phasing, capital programme cash limit changes and reserves realignment.

Financial implications:

This finance monitoring report sets out the outturn position and the impact on our reserves. It is important that the plans and actions identified to secure the council's financial sustainability and improve its resilience are delivered both in year and in the medium term.

Legal implications:

This decision is in accordance with the financial procedures as set out in the Constitution, the Financial Regulations and Code of Corporate Governance.

Equalities implications:

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

Data Protection implications:

None

Cabinet Committee recommendations and other consultation:

N/A

Any alternatives considered and rejected:

N/A

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

-

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Date of Cabinet Meeting

From: Linden Kemkaran – Leader of the Council
Amanda Beer – Chief Executive Officer

To: Cabinet – 22 July 2025

Subject: **Quarterly Performance Report, Quarter 4, 2024/25**

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 2025 (Quarter 4, 2024/25).

Of the 38 Key Performance Indicators (KPIs) contained within the QPR, 19 achieved target (Green), and 9 achieved or exceeded the floor standard but did not meet target (Amber). Ten KPIs did not meet the floor standard (Red).

Recommendation(s): Cabinet is asked to NOTE the Quarter 4 Performance Report and the actions being taken to address areas where performance is not as targeted, and the proposed indicators for 2025/26.

1. Introduction

- 1.1. The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council. The detailed report for Quarter 4, 2024/25 is attached at Appendix 1, and includes data up to the end of March 2025.
- 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:
 - 19 are rated Green (two more than the previous Quarter) - the target was achieved or exceeded.
 - 9 are rated Amber (three 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 ten 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
- Children, Young People and Education (Education & Skills)
 - 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
- Children, Young People and Education (Integrated Children's Services)
 - 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)
 - Number of foster households
- Adult Social Care
 - Proportion of new Care Needs Assessments delivered within 28 days
 - Percentage of KCC supported people in residential or nursing care where the CQC rating is Good or Outstanding

2.4. With regards to Direction of Travel, 11 indicators show a positive trend (the same as the previous Quarter), 22 are stable or with no clear trend (one more than the previous Quarter), and five are showing a negative trend (one fewer than the previous Quarter).

3. Recommendation(s)

Cabinet is asked to NOTE the Quarter 4 Performance Report and the actions being taken to address areas where performance is not as targeted, and the proposed indicators for 2025/26.

4. Contact details

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Kent County Council

Quarterly Performance Report

Quarter 4

2024/25

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 KPI graphs (six quarters).

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

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

Key to Activity Indicator Graphs

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

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

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

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

Executive Summary

In Quarter 4, 2024/25, 19 of the 38 indicators are rated as Green, on or ahead of target (two more than last Quarter). Nine indicators reached or exceeded the floor standard and are rated Amber (three fewer than last Quarter), with 10 indicators not achieving the floor standard and so RAG rated Red (one more than last Quarter). Eleven indicators were showing an improving trend (one more than last Quarter), with five showing a worsening trend (one less 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 those KPIs which have a link to cost in Special Educational Needs and Disabilities, children in care placements and Adult Social Care). 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		2	1
Governance and Law			2	1	1	
Growth, Economic Development & Communities	1	1			2	
Environment and Transport	5	1		1	4	1
Children, Young People and Education (<i>Education & Skills</i>)	2	1	2	3	2	
Children, Young People and Education (<i>Integrated Children's Services</i>)	3	2	3	1	5	2
Adult Social Care	3	1	2	2	4	
Public Health	3	3		3	2	1
TOTAL	19	9	10	11	22	5

Customer Services – Satisfaction with Contact Point advisors continues to meet target. The percentage of phone calls answered improved to move further ahead of target. The percentage of complaints responded to within timescale is little changed and remains below floor standard and so is RAG rated Red.

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

Governance and Law - Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests responded to in timescale, and Data Protection Act Subject Access requests completed within timescale, remain at some of the highest levels of performance seen for these indicators, but both remain below floor standards.

<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 programme remained above target. The amount of Developer Contributions secured as a percentage of amount sought improved to move above its floor standard.

<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	⇒
Section 106 developer contributions secured as a percentage of amount sought	AMBER	RED	⇒

Environment & Transport - One Highways' KPI failed to meet its target, but it remained above floor standard. This was routine highway repairs reported by residents that were completed within 28 days. All other Highways' KPIs met or exceeded target, as did municipal waste recycled or converted to energy, and greenhouse gas emissions produced by KCC.

<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	AMBER	⇒
% of emergency highway incidents attended within 2 hours of notification	GREEN	AMBER	⇒
% of public enquiries for Highways maintenance reported online	GREEN	GREEN	⇒
% of municipal waste recycled or converted to energy and not taken to landfill – rolling 12 months	GREEN	GREEN	↓
Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes – rolling 12 months	GREEN	GREEN	↑

Education & Skills – Completion of Education, Health and Care Plan (EHCP) assessments in timescale remains below floor standard, but with a fast improving direction of travel. Annual EHCP reviews waiting over 12 months is ahead of target and on an improving trend. Pupils with EHCPs who are placed in independent or out of county special schools is now below its floor standard. Permanent pupil exclusions remains on its floor standard. The rate of first-time entrants to the youth justice system is on an improving trend and has moved further ahead of its target.

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

Integrated Children's Services – Three of the eight indicators met target, one more than the previous quarter. Two of the three Red KPIs are reflective of a national issue regarding foster care, with the other Red and the two Amber KPIs being influenced by the financial and workload pressures within the services.

<u>Integrated Children's Services</u>	RAG rating		DoT
	Latest	Previous	
% of Early Help cases closed with outcomes achieved that come back to social care teams within 3 months	GREEN	GREEN	⇒
% of case holding posts filled by permanent qualified social workers	RED	AMBER	⇒
% of children social care referrals that were repeat referrals within 12 months	GREEN	GREEN	↑
% of foster care placements which are in-house or with relatives and friends (excluding UASC)	RED	RED	⇒
Number of foster households	RED	RED	↓
% of care leavers in education, employment or training (of those KCC is in touch with)	AMBER	RED	⇒
Percentage of reviews completed within timescale by the Strengthening Independence Service (18-25)	AMBER	AMBER	↓
Percentage of Learning Disability Young People in Settled Accommodation	GREEN	GREEN	⇒

Adult Social Care – One additional KPI has fallen below its floor standard this quarter following recent CQC care home inspections and so is RAG rated Red. The other Red KPI is the Proportion of new Care Needs Assessments delivered within 28 days. On the positive side, one more KPI is now meeting its target, namely the Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services

<u>Adult Social Care KPIs</u>	RAG rating		DoT
	Latest	Previous	
% of people who have their contact resolved by ASCH but then make contact again within 3 months	GREEN	GREEN	⇒
Proportion 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	GREEN	AMBER	⇒
Long Term support needs of older people (65 and over) met by admission to residential and nursing care homes, per 100,000	GREEN	GREEN	↑
% of KCC supported people in residential or nursing care where the CQC rating is Good or Outstanding	RED	AMBER	⇒

Public Health – Three out of the six KPIs are exceeding target with two of these on a positive trend. The number of adults accessing structured substance misuse treatment is below target but on an improving trend. Sexual health screening is on a negative trend over the last six quarters but, mostly recently, did improve slightly compared to the previous quarter.

Public Health KPIs	RAG rating		DoT
	Latest	Previous	
Number of eligible people receiving an NHS Health Check – rolling 12 months	GREEN	GREEN	⬆
Number of mandated universal checks delivered by the health visiting service – rolling 12 months	AMBER	AMBER	⇒
% of all new first-time patients (at any clinic) receiving a full sexual health screen (excluding online referrals)	AMBER	AMBER	⬇
Number of Adults accessing structured substance misuse treatment during a rolling 12-month period	AMBER	AMBER	⬆
Successful completion of drug and alcohol treatment	GREEN	GREEN	⬆
% of Live Well clients who would recommend the service to family, friends or someone in a similar situation	GREEN	GREEN	⇒

Customer Services						
Cabinet Member	Linden Kemkaran (from Quarter 1, 2025/26)					
Corporate Director	Amanda Beer					
KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	2		1		2	1

Customer contact through Contact Point (KCC's call centre) is provided via a strategic partnership, whilst Digital services are provided by KCC. In Quarter 4, the percentage of callers who rated their advisor as good continued to meet the target of 97%. The percentage of calls which were answered by Contact Point improved, moving further above target.

The activity indicator on average speed of answer remains quicker than expectations for calls to all services at 41 seconds, with the average speed of answer for priority services at 20 seconds also being lower than expectations. Average call handling time at 6 minutes 15 seconds is slightly higher than an aim of 6 minutes 4 seconds.

Contact Point received 9% more calls compared to the previous Quarter (Oct-Dec) and 6% fewer calls than Quarter 4 last year. The 12 months to March 2025 saw a 5% decrease in calls compared to the 12 months to March 2024, continuing the long-term trend of fewer calls as people have increasingly used the kent.gov website instead of calling contact point.

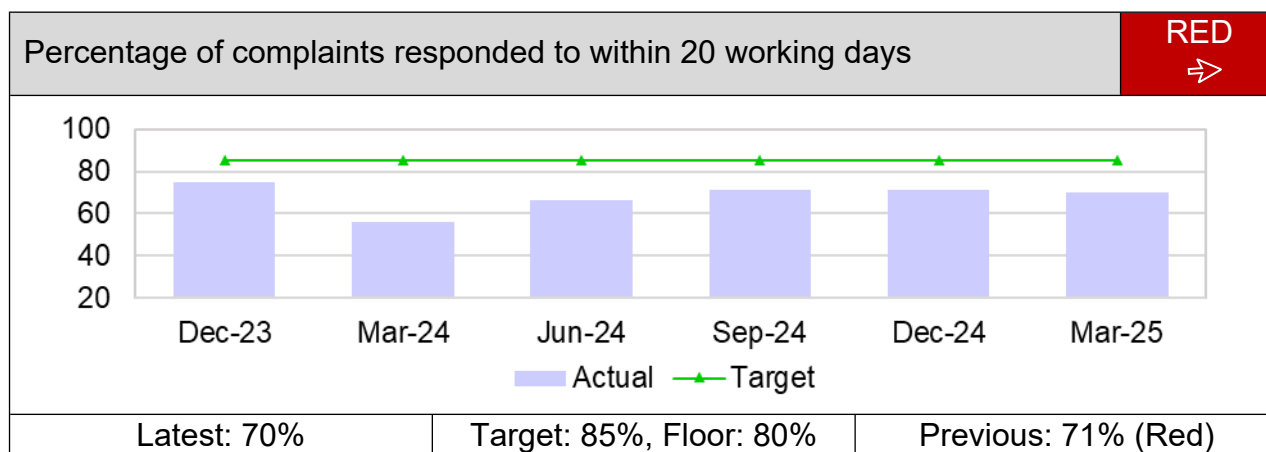
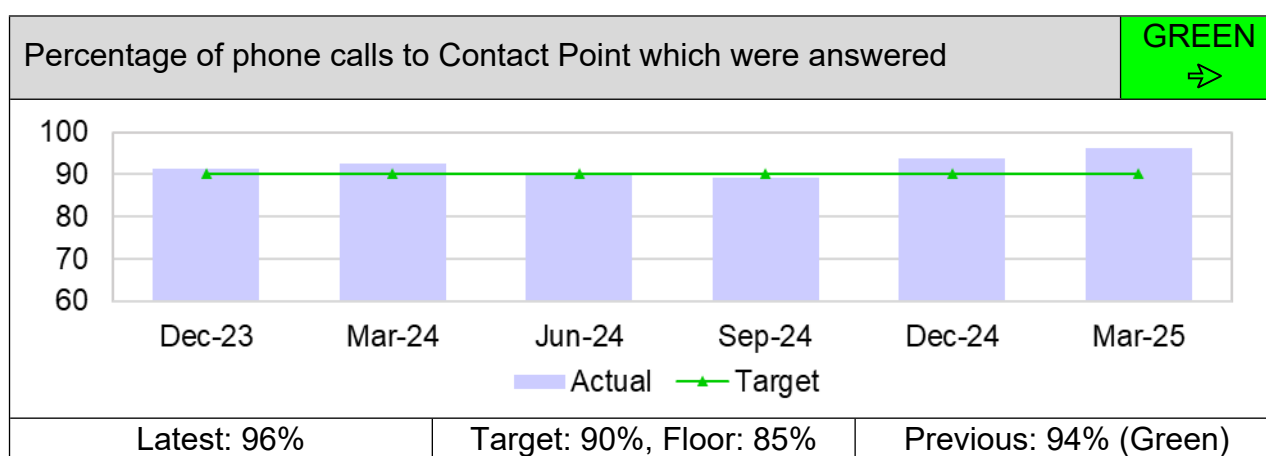
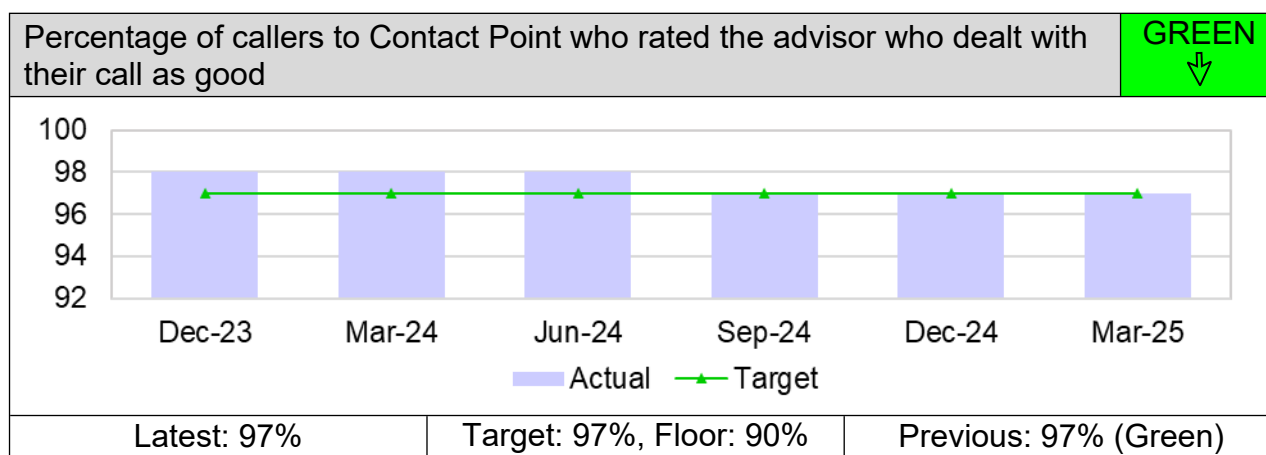
The number of visits (sessions) to the kent.gov.uk website was slightly lower than the same quarter the previous year. The most visited pages continue to be those relating to Household Waste Recycling Centres which account for about a third of all visits.

Quarter 4 saw a small decrease in the volume of complaints received compared to the same quarter last year. Annually, volumes in 2024/25 saw a small decrease of 4% on the previous year.

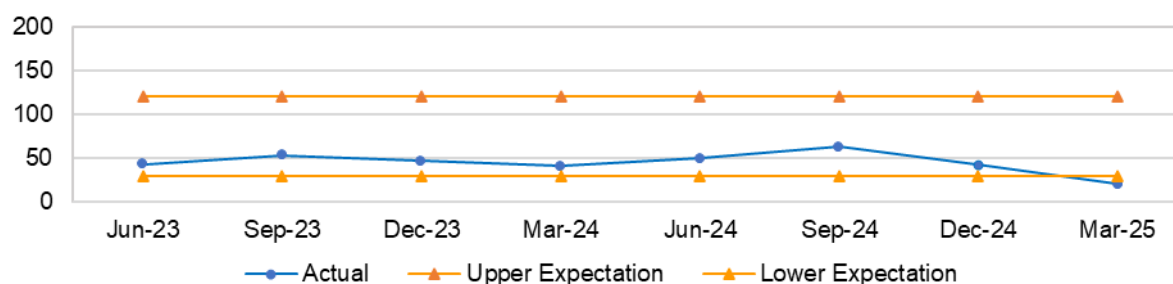
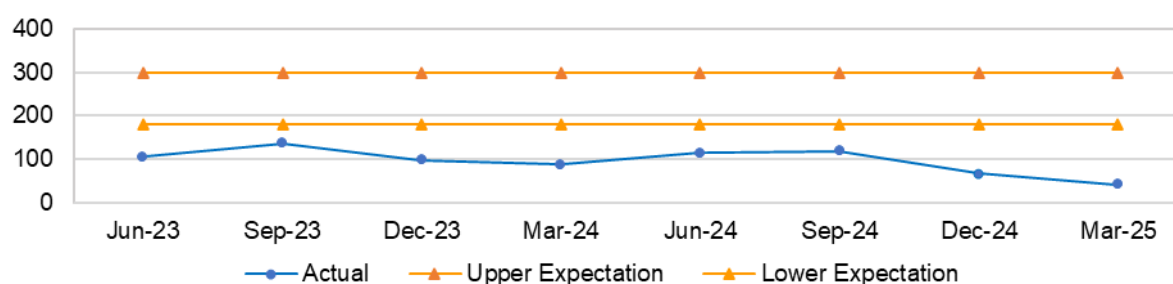
In terms of Directorate performance, the majority of complaints were received by the Growth, Environment and Transport Directorate who responded to 92% within timescale, the Chief Executive's Department and Deputy Chief Executive's Department, together achieved 82%, just below the 85% target. ASCH responded to 53% of complaints within timescale, however it must be noted that any agreed extensions to investigate complex cases, while agreed with the customer, will be recorded as late. CYPE saw varying levels of performance for Quarter 4 across different services. Children's Services responded to 76% of complaints within timescale, however the SEN division achieved only 9% in timescale.

In Quarter 4, collectively we responded to 70% of complaints in the timescale, this is an improvement on last year's figure of 56% in the same quarter, and a minor decrease on the previous quarter, where 71% were answered in timescale. **The complaints team continues to work with services and managers to support their teams in responding to complaints, particularly where there are areas with backlogs.**

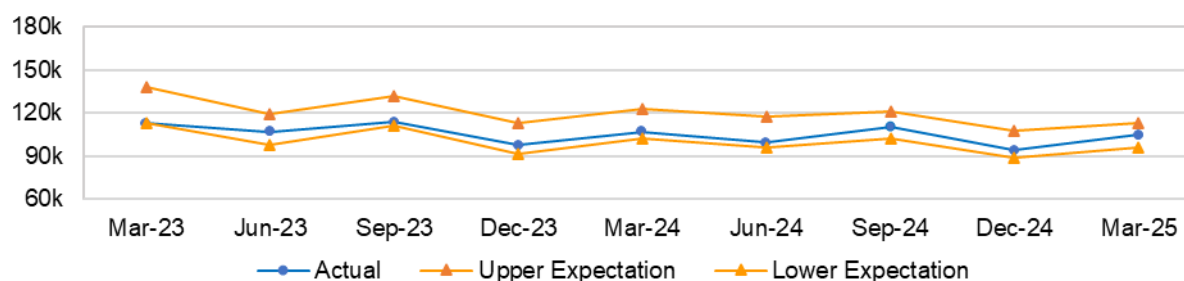
Key Performance Indicators



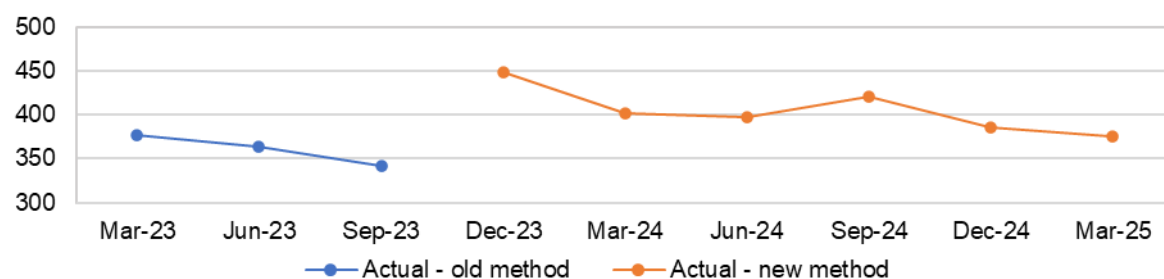
Activity indicators

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

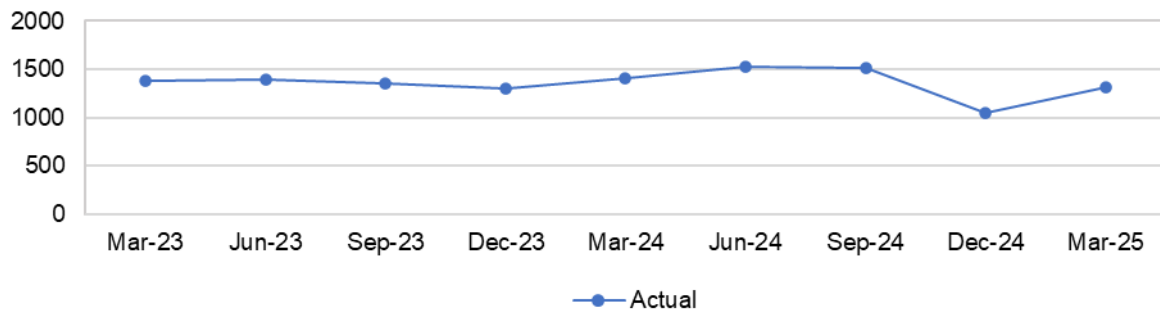


Average Contact Point call handling time in seconds – Quarterly

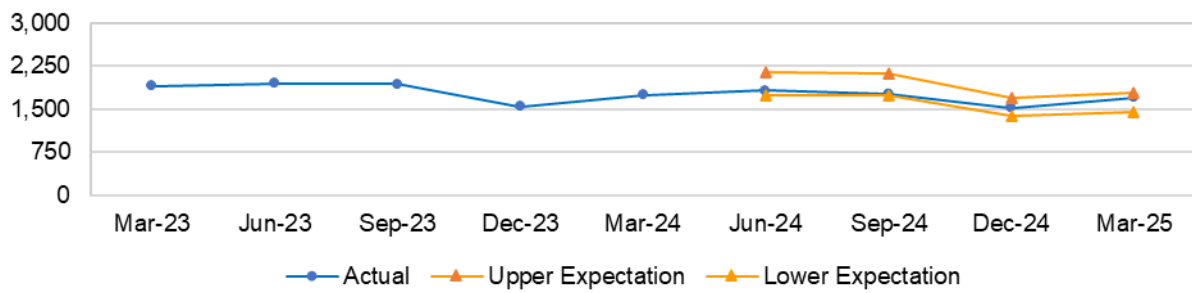


Agilisys changed the way call handling time was recorded from November 2023, by adding a set automatic aftercall time (the period of time immediately after completing the contact with a customer but where more work is required to finalise the transaction: e.g. entering details such as comments about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

Number of complaints received - Quarterly



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



Customer Services – Call Activity

Number of phone calls to Contact Point (thousands)

Contact Point received 9% more calls compared to the previous Quarter and 6% fewer calls than Quarter 4 last year. The 12 months to March 2025 saw a 5% decrease in calls compared to the 12 months to March 2024.

Service area	Apr – Jun 24	Jul – Sep 24	Oct – Dec 24	Jan – Mar 25	12m to Mar 24	12m to Mar 25
Adult Social Care	24	25	24	27	100	100
Integrated Children's Services	18	19	19	18	76	75
Highways	13	13	11	11	60	49
Blue Badges	12	13	9	9	40	43
Schools and Early Years	8	9	6	8	32	30
Transport Services	6	12	6	7	36	32
Registrations	5	5	6	6	24	22
Waste and Recycling	8	8	5	6	28	27
Libraries and Archives	5	6	5	5	22	20
Main line	3	3	3	3	12	12
Adult Education	3	7	3	3	19	16
Other Services	2	2	1	3	8	8
Driver improvement	2	2	2	2	9	8
KSAS*	2	1	1	1	7	5
Total Calls (thousands)	111	125	101	110	472	447

Figures may not add up to totals due to rounding.

* Kent Support and Assistance Service

Customer Services – Complaints Monitoring

In Quarter 4 complaint volumes increased by 25% on the previous quarter, however volumes are in line with the same quarter last year, and 2024/25 saw a drop of 4% compared to the previous year.

For Quarter 4, 50% of complaints for CYPE were for SEN related services. The majority of Highways and Transportation complaints related to Street works / Highways Management, and 10% for Public Transport. For ASCH, Blue Badge complaints accounted for 18% of all cases.

Service	12 mths to Mar 24	12 mths to Mar 25		Quarter to Dec 24	Quarter to Mar 25
Highways and Transportation	2,567	2,267		422	522
Adult Social Care & Health	997	1,064		250	259
Integrated Children's Services	384	432		122	149
SEN	617	627		92	177
Environment and Waste	404	428		72	75
Growth & Communities (incl. Libraries, Registrations and Archives)	187	240		42	58
Education & Young People's Services	153	147		22	27
Chief Executive's Department and Deputy Chief Executive's Department	226	129		20	33
Adult Education	58	59		5	12
Total Complaints	5,593	5,393		1,047	1,312

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 24 – Jun 24	Online Jul 24 – Sep 24	Online Oct 24 – Dec 24	Online Jan 25 – Mar 25	Total Transactions Last 12 Months
Renew a library book*	80%	83%	85%	83%	1,027,806
Report a Highways Fault	70%	64%	64%	73%	104,967
Book a Driver Improvement Course	91%	91%	87%	88%	46,258
Apply for or renew a Blue Badge	86%	88%	87%	92%	21,745
Book a Birth Registration appointment	92%	92%	91%	92%	18,014
Apply for a Concessionary Bus Pass	76%	78%	78%	78%	18,403
Report a Public Right of Way Fault	87%	87%	88%	88%	7,240
Apply for a HWRC recycling voucher	100%	99%	100%	100%	6,389

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

Governance, Law & Democracy

Cabinet Member	Brian Collins (from Quarter 1, 2025/26)
Corporate Director	Amanda Beer

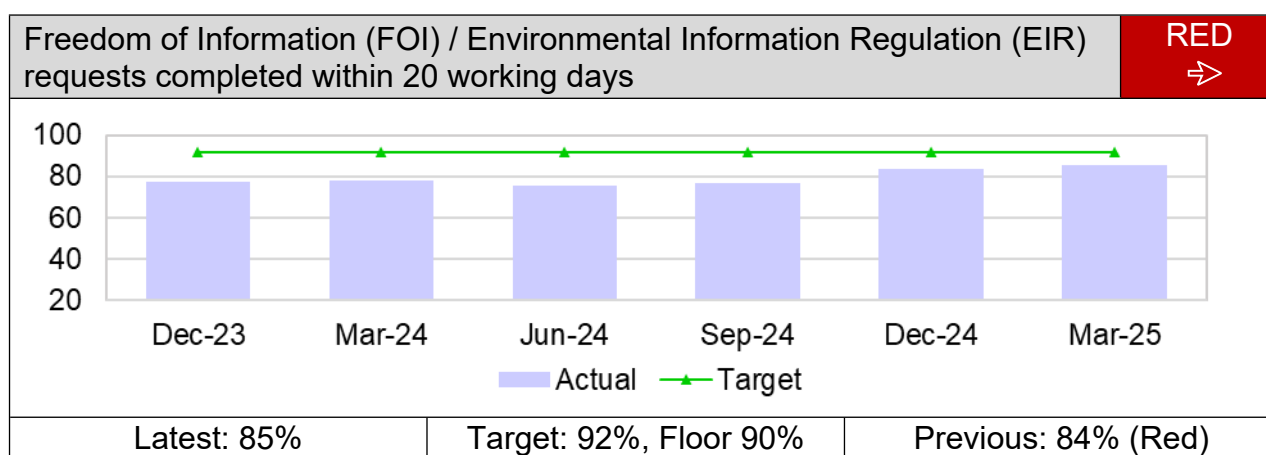
KPI Summary	GREEN	AMBER	RED	⬆️	⇒	⬇️
			2	1	1	

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

The percentage of FOI / EIR requests completed within timescale, maintained its highest level of performance in over four years in this quarter. This is due to a concerted effort by staff and a greater awareness across KCC of outstanding requests following the reintroduction of a weekly report to the Corporate Management Team. No Directorate achieved target over the year, with the best performing being the Chief Executive's Department with 85% completed in timescale. The highest number of requests (953) was received by the Growth, Environment and Transport Directorate. The total number of requests remains historically high.

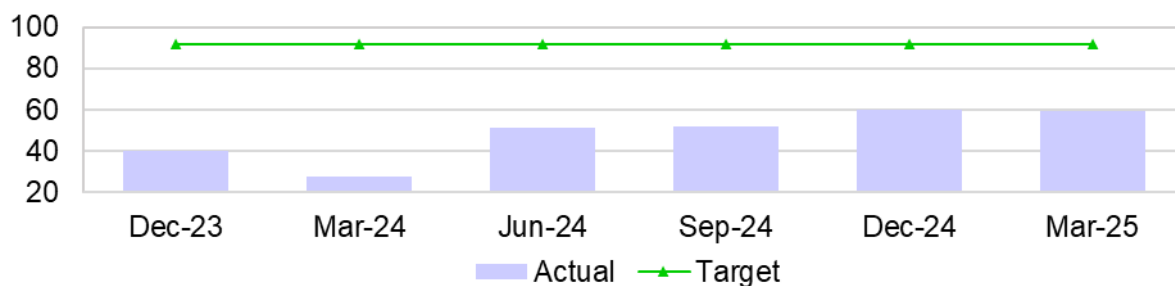
For Subject Access Requests (SARs), the improvement in performance was also sustained for the final quarter of the year. Over the year, more than 80% of requests came under the Children, Young People and Education Directorate. Reasons for delays in responding to requests include lack of resources, particularly in some operational teams, as well as delays in updating information on specific systems. The total number of requests also remains historically high.

Key Performance Indicators



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

RED
⬆



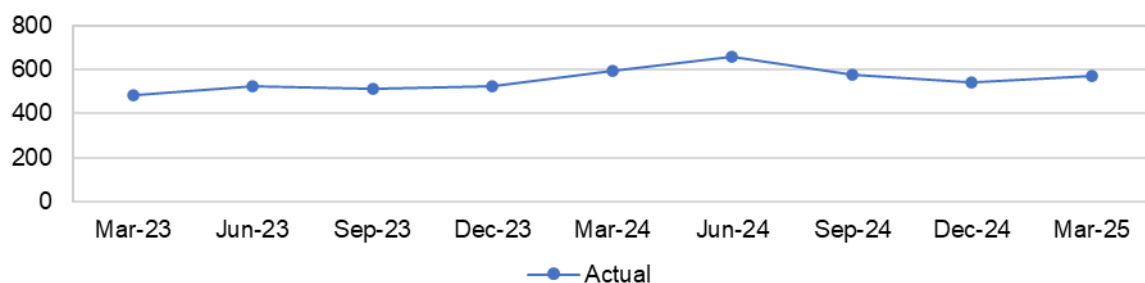
Latest: 59%

Target: 90%, Floor 85%

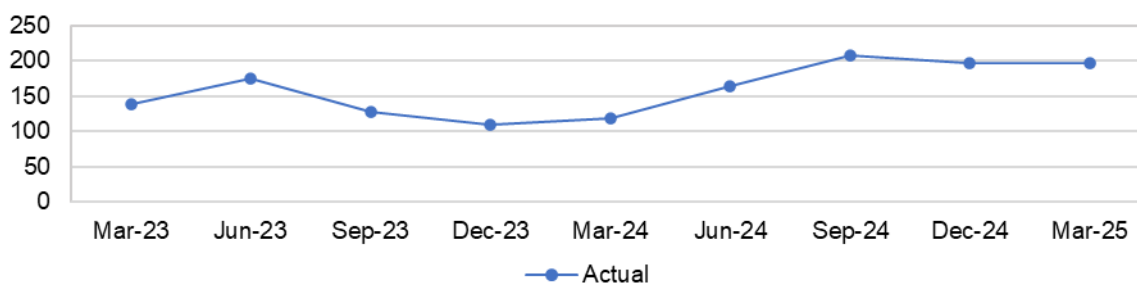
Previous: 60% (Red)

Activity indicators

FOI/EIR requests responded to – by Quarter



Data Protection Act Subject Access requests responded to – by Quarter



Growth, Economic Development & Communities

Cabinet Members	Paul King, Paul Webb (from Quarter 1, 2025/26)
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.

The Quarter 3 (Oct-Dec) 2024/25 monitoring cycle of the Kent and Medway Business Fund (KMBF) recorded a net increase of 3.60 FTE, which follows a net decrease of 19.81 FTE jobs in Q2 2024/25 (Jul-Sep), and an increase of 31.0 FTE jobs in Quarter 1. In the year to the end of Quarter 3, the total net increase in job creation is 29.99 FTE, covering both jobs created and safeguarded. The decrease in the last quarter and the relatively modest increase this quarter may be reflective of the impact of the UK Government budget as businesses have fed back that the additional national insurance and other increased costs have impacted on their ability to retain and hire new staff.

Since the reopening of the KMBF Loan Schemes on 21st November 2023 until 31st March 2025, 412 pre-applications have been received to a value of over £42.0m. Approximately 35% of pre-applications were not approved and therefore not invited to submit a full application during this period. There are a variety of reasons for those pre-application rejections: the most common being a lack of information provided by the applicant to assess their proposals for business growth; a lack of innovation, contribution to net zero and/or impact on local supply chains; and the inclusion of ineligible expenditure. These could have been resolved by applicants reviewing the Guidance Notes. It should be noted that many rejected applicants, utilised the feedback provided positively and resubmitted a second pre-application, which they are permitted to do and have subsequently been approved. The Business Investment Team have taken remedial action to address this pre-application failure rate and are measuring its impact regularly, and offer an initial meeting online with the business, prior to them submitting their pre-application.

At the time of writing, 24 pre-applications are still active and 13 full applications to the value of £2.98m are currently being processed, with a further 15 pre-applications invited to submit a full application to a value just over £1.66m. The remaining 9 pre-applications are at various stages within the pre-application assessment process. The Kent & Medway Investment Advisory Board (IAB) have had eleven companies present to it so far with nine approved to the value of £2.3m, and two deferred, pending the provision of further information. Of the nine approved, three approved applicants later declined their loan offer. The Kent & Medway IAB Sub-Group (SBB) have had 40 companies present to them to date with 33 approved and seven rejected. The total value of the SBB approved applications is £2.49m. The total value of investments approved to date and either paid or in the process of being paid by the KMBF across both schemes is £3.4m for 35 applications.

Economy

During Quarter 4, the formal transfer of responsibilities from the South East Local Enterprise Partnership (SELEP) to KCC concluded with a required Deed of Variation and Transition Agreement being signed by the relevant local authorities and the Ministry for Housing, Communities & Local Government.

The Economy Team continued to work with Medway Council to carry out monitoring of the legacy capital programmes (Local Growth Fund (LGF), Getting Building Fund (GBF) and Growing Places Fund (GPF)).

KCC continued to manage the contract for the Kent & Medway Growth Hub and received confirmation that the service will continue for the 2025/26 financial year, meaning a procurement process will be launched in Quarter 1.

A first annual progress update on the delivery of the Phase 1 Implementation Plan for the Kent & Medway Economic Framework was provided to KCC's Growth, Economic Development and Communities Cabinet Committee in March 2025 including information on the Kent & Medway Innovation Partnership, the Strategic Partnership for Health & Economy, the 'Bring Back Eurostar' campaign, making preparations for government-funded 'Connect to Work' supported employment programme, Skills Bootcamps programme and the Made Smarter South East programme led by Surrey County Council.

Developer Investment Team

The trend of relatively low levels of planning applications continued in Quarter 4 with a total of 21 being received in the three months. The drop is believed to be connected to proposed changes to the planning system being brought about through the [Planning and Infrastructure Bill](#) introduced last month, as developers awaited news on potential reforms to speed up delivery of UK housebuilding.

A total of fourteen s106 legal agreements have been completed securing £3.56m with a 95.3% success ratio against the amounts originally requested. Larger applications included in this quarter include land at Barwick Road, Dover (120 dwellings) and land at Moat Road, Headcorn (115 dwellings). The main reason for missing the 98% success ratio target is attributed to a brownfield development site at Grenham Lodge, Manston Road East, in Ramsgate, which was subject to viability issues. The District Council did not seek any affordable housing contributions for the same reason.

Resources are currently stretched as the team (along with specialists from the affected KCC service areas) defend the County Council's mitigation requirements at three concurrent live appeals. The [s106B appeal](#) for Chilmington Green (up to 5,750 homes) recommenced on the 14th April following the Inspector falling ill earlier in the year. The inquiry will run until the 2nd May. Officers also continue to be involved in the appeal for the [Highsted Park](#) application, East of Sittingbourne (two applications totalling 8,400 homes). The application was called in by the Secretary of State prior to it being determined by Swale Borough Council. The appeal is scheduled for 12 weeks, sitting in sessions between March and July of this year.

Finally, KCC is objecting to a 3,500 home development at Northfleet Harbourside due to the impact on a key minerals wharf facility on the River Thames serving the wider Kent housebuilding market.

Mineral and Waste Policy Team

KCC is objecting to a 3,500 home and commercial and leisure development at Northfleet Harbourside due to the impact on a key minerals wharf facility on the River Thames serving the wider Kent and London housebuilding market. The application was called in by the Secretary of State and is scheduled for 5 weeks, sitting in sessions between May and June of this year.

No Use Empty

In Quarter 4, a total of 86 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme, bringing the total over the last nine months to 449, and the total since the programme began in 2005 to 8,693.

The total NUE investment in converting derelict properties has increased to £109.8m (£63.5m from KCC recycled loans and £46.3m from private sector leverage). A further eight new applications were received during Quarter 4 adding to the twenty-eight reported last Quarter making a total of thirty-six applications for loan support. Twenty-nine of these are approved and in contract. Seven are approved and awaiting final legal completion and registration of security.

NUE were awarded £2.5m under the SELEP Growing Places Fund (GPF) to convert additional derelict properties which is fully allocated. The target is to return 18 empty commercial units back into use and create 36 new homes. A total of 18 projects have been approved at the end of Quarter 4 and these will return 23 empty commercial units back into use (19 completed) and create 52 homes (52 completed).

KCC Treasury have made available £28m for NUE to bring forward empty/derelict sites with planning permission for new builds. Following the recycling of £19.3m loan repayments at the end of Quarter 4, the number of new homes funded is 290 across eight Kent districts and 24 business units in Dover. A total of 24 projects have been approved at the end of Quarter 4 of which 23 are in contract. There remains a strong pipeline of projects across all NUE schemes.

Going forward, in February 2025 the KMBF Investment Advisory Board confirmed support for NUE to borrow up to £6m from the fund to make use of currently uncommitted monies to provide short-term secured loans to create new commercial workspace across the county. KMBF and NUE are in the process of sorting through governance arrangements and seeking legal advice to ensure financial compliance.

NUE will attend and present at the National Empty Homes Conference in Birmingham in May 2025 which will also mark the 20th anniversary of NUE.

Libraries, Registration and Archives (LRA)

2024/25 proved to be another positive and eventful year for LRA, marked by significant progress. Libraries saw continued increases in visits, alongside higher usage of public PCs, Wi-Fi, and the e-library services. Attendance at events and activities also expanded, and notably the Know Your Neighbourhood project in Thanet which was focused on creating events to combat social isolation and loneliness within the district resulted in a 54% increase in event attendance at Thanet's libraries over the year. Across the county, over 18,400 children took part in the Summer Reading Challenge, with Kent enjoying the highest rate of joiners in the South East, and the Archives Lunchtime Talks programme continued to draw packed audiences at Kent History and Library Centre.

Registration services experienced marked growth as well, with more ceremonies conducted (7,271 in total across the year) and a rise in the number of citizens welcomed through our celebratory citizenship events.

Over 796,500 visits to Kent's Libraries in Quarter 4 represents a 1% increase on the same period in 2023/24, while attendance to events and activities increased by 26% with over 60,900 adults and children enjoying a wide range of events to bring communities together and enhance wellbeing. Canterbury Library (The Beaney) was in the spotlight on 25 February 2025 when Her Majesty The Queen visited to unveil a statue of Aphra Benn outside the building, followed by a tour of the library.

Library issues have decreased overall by 2% in comparison with Quarter 4 2023/24, with physical issues falling by 5%, but e-Book and e-Audiobook issues increasing by 7%. Work is being carried out within the service to improve physical issues, through further staff training on stock management, a review of the stock collection policy and events such as community days to promote library services, together with the exploration of the legacy of the Know Your Neighbourhood project which resulted in increased usage of Thanet Libraries.

Quarter 4 was also a busy period for the Archive service, with 855 visitors to the Search Room representing a 35% increase on Quarter 4 2023/24. The team have carried out extensive outreach across the year, promoting the service at Ramsgate Tunnels, Dreamland Heritage Trust Local History Day, and a National Sporting Heritage Day at Mid Kent College, as well as attending conferences at Maidstone's Brompton Barracks and Canterbury Cathedral. Remote enquiries to the service have also increased in Quarter 4 by 3% on the same period in 2023/24.

The Kent Ceremonies Team delivered 851 marriage and civil partnership ceremonies during Quarter 4, representing a 7% increase on Quarter 4 last year, while the number of citizens welcomed to the UK increased by 10% for the same comparison periods, with 1,216 citizens celebrating their British citizenship.

The number of birth registration appointments delivered fell by 4% in Quarter 4 in comparison with the same period in 2023/24, while the number of death registration appointments rose by 2%. Customer satisfaction with the Registration service for Quarter 4 was 96%, reflecting the continued dedication and support of the teams to providing excellent customer service at key moments during people's lives.

Active Kent and Medway (AK&M)

In February it was confirmed that two places in Kent would be included in phase one of Sport England's place-based expansion programme, which seeks to take a whole system approach to connecting the least active, and those facing the greatest inequalities of opportunities, to being more active. Sport England has committed £250 million to this programme which runs until 2028, a part of which (£180 million) will be invested into revenue and capital programmes in 80 places across England, including Thanet and Gravesham, to supercharge activity.

We will also be seeing further investment into the county as part of phase two of this programme in 2025/26.

This quarter also saw AK&M deliver our annual Primary PE conference at the Kent Events Centre, which saw 108 different schools from across the county represented.

Our Department for Education funded Opening School Facilities programme has come to an end after three years. 33 schools have benefitted from over £1m of investment for projects to enable extracurricular and community activity on school sites. These have included the establishment of a new gymnastics club at March Academy in Folkestone - which is now self-sustaining and the creation of bike storage facilities at Dame Janet Primary School in Thanet in support of active travel for students.

Community Safety

Focus areas during this period for the Kent Community Warden Service (KCWS) continued to be the cost of living, assisting with food banks, warm hubs and supporting residents to access grants and funds. This includes signposting residents that are eligible for Winter Fuel Payments and Pension credit.

KCC Community Wardens are also assisting residents and communities in relation to Mental Health, loneliness and isolation, homelessness, environmental and financial crime (fraud and loan sharks), anti-social behaviour and scams. 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.

The service has been establishing themselves within a number of new deployment areas under its new geographical allocation policy (GAP) working with residents to identify gaps in services and assist in setting up community-based clubs and events. The service's webpage has been updated to show where wardens are now allocated. A small number of parish councils have taken up the offer of a sponsorship arrangement to fund warden services within their area which would not otherwise be prioritised by the GAP. The sponsorship allows KCC to increase the service's capacity beyond its budget limitations.

As part of the Kent Community Safety Trust's (KCST) role in sharing good practice and facilitating joint working, the team produces and circulates monthly E-Bulletins with the latest community safety updates and any relevant news, publications, and legislation which is circulated to over 200 practitioners across the county.

The KCST obtained funding for a trainer to deliver training sessions on Violence Against Women and Girls (VAWG). During Quarter 4, two sessions took place, one focused on victim blaming and rape myths and the other on what community interventions might work, with over 90 professionals in attendance across the two sessions. The poll results for the March session are not available but in January 96% rated the session as excellent or very good (rising to 100% if good is included).

Trading Standards

Complex Investigations - In Operation Blackboard, three men were prosecuted for fraudulently reducing 2 million miles from 23 high-mileage vehicles using fake logbooks and MOT certificates. They received suspended sentences, community service, and were ordered to pay compensation. Operation Fable identified criminal business practices, including unauthorised vehicle use and retaining payments without completing work. Guilty pleas were entered, with sentencing in May.

Safeguarding and Community Engagement – In 2024/25, the Safeguarding team conducted 173 interventions, saving victims from losing over £431,917. They organized six Doorstep Crime Awareness events and engaged with 1,303 residents through 39 presentations. Progress was made with Kent Police on taking a more strategic lead for Doorstep Crime.

Business Advice and Compliance - Officers attended National Construction Panel meetings. The team is working with the Office of Product Safety and Standards (OPSS) on the construction products panel to help businesses comply in the steel industry, one of our officers chairs this national panel. Two new primary authority companies, London Nootropics and Nature Plus, were onboarded this quarter.

Officers also attended the national Age Verification Panel. The Local Vape Action (LVA), the national vape compliance project piloted in Kent, has been successful in Tunbridge Wells borough which saw a decrease in the number of illegal sales, and is now being set up in Ashford borough for launch in May. As part of the work with business they sent 40 advice letters to businesses regarding vape recycling.

Food and Animal Health – In Quarter 4, the animal health team collaborated with Kent Police Rural task force for joint operations and engaged with the Animal and Plant Health Agency (APHA) and DEFRA on cases of Bluetongue and Avian Influenza. The Sheep Worrying campaign, launched in February, received over 200,000 views by March.

Consumer and Public Safety – The team identified a new nicotine strips/film product which was raised nationally as it has no age restriction controls. The Vape team completed 1,024 visits in 2024/25, seizing 25,516 vapes and 4,000 nicotine pouches. This quarter they sent 483 emails and 300 letters to businesses regarding the ban on single-use disposable vapes.

Ports Team – In Quarter 4, the team detected 81,828 unsafe/non-compliant products, including unlicensed medicinal products, Hydroquinone, and counterfeit items. They took part in Operation Sandhead with Border Force intervening in 30-40 consignments a day at Dover Eastern Docks, which also provided good networking opportunities. The team is now located in Dover District Council offices and sit with the port health team which is beneficial to both.

Legal Proceedings - There were 10 cases within the court system, with six going to Crown Court. The legal team also processed criminal cases for the Counter Fraud Team (three) and provided services to the Gypsy, Romany and Traveller Unit on processing orders to disband illegal encampments (three).

Creative and Cultural Economy Service

Kent Film Office - In Quarter 4, the film office handled 105 filming requests and 137 related enquiries. We logged 71.5 filming days bringing an estimated £676K direct spend into Kent & Medway economies. Highlights for the quarter included: feature films The Family Plan 2 and Animol; TV series MobLand; and a Toyota Corolla Commercial.

Creative Economy - There are 8,900 creative industry jobs in Kent and 37.2% are in IT, software & computer services. The 6,195 creative enterprises in Kent in 2024 account for 9.6% of all enterprises. Create South East programme is a regional programme led by Kent County Council, it supports higher growth creative businesses to secure investment. The Department for Culture, Media and Sport have extended this flagship programme by another year with funding of £425,000 allowing the programme to support another 40 businesses.

By the end of Quarter 4, 209 expressions of interest have led to 113 creative businesses receiving a package of support that included intensive mentoring, business planning, pitch development and introductions to investors. Four businesses have already achieved additional investment.

Placemaking - As an area facing high levels of deprivation, significant health inequalities, and limited engagement with arts and culture, Sheppey would benefit from targeted intervention to ensure equitable access. To further this, a bid has been submitted to UK Research and Innovation (UKRI) for the Locally Unlocking Culture for Inclusive Access (LUCIA) fund. The bid process was led by the Culture and Creative Economy Team through a series of online meetings with partners and a community engagement event on 24 February at the Criterion Blue Town.

Ongoing work continues to engage Local Authorities with the Cultural Planning Toolkit which provides tools to embed cultural provision in new build and regeneration projects; this was researched and written in partnership with Creative Estuary and Town and Country Planning Association (TCPA). Significant headway has been made with Royal Tunbridge Wells to integrate model policies into the Town Centre Plan. The relationship between Creative Estuary and TCPA continues to explore ways to engage planners in the toolkit.

Playground - Playground is a programme of creativity for young children and their families taking place in libraries, Family Hubs and other venues across Kent. Playground is a partnership between Kent County Council's Culture and Creative Economy Service and Kent Libraries and achieved National Portfolio Organisation status with Arts Council England in April 2023.

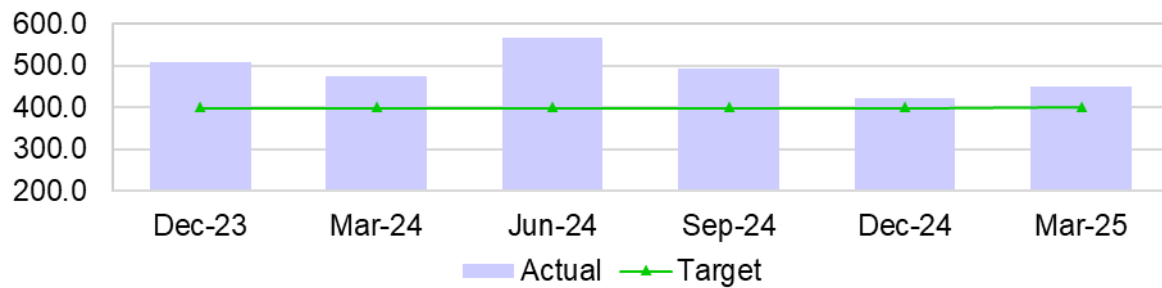
In Quarter 4 we delivered 118 Baby Playground sessions with 1,972 participants; 23 Family Playground sessions with 437 participants; 71 Playground specialist sessions with SEND families with 525 participants. In 2024/25, the total number of specialist sessions delivered was 170 (target 48) with 1,218 participants (target 187). Due to significant demand, with increasing referrals from the NHS, it has been necessary to initiate a waiting list. We plan to run some additional one-off specialist sessions in the summer of 2025 to enable children on the waiting list to experience Playground.

Playground was commissioned to deliver sessions in Finland which attracted considerable Finnish press coverage. We have also been commissioned to take Baby Playground to the [Artground](#) in Singapore in summer 25. We have submitted a proposal to Maidstone Museum who have indicated their interest in hosting sessions from autumn 2025.

Key Performance Indicators

Number of homes brought back to market through No Use Empty (NUE) – Rolling 12-month total

GREEN
⇒



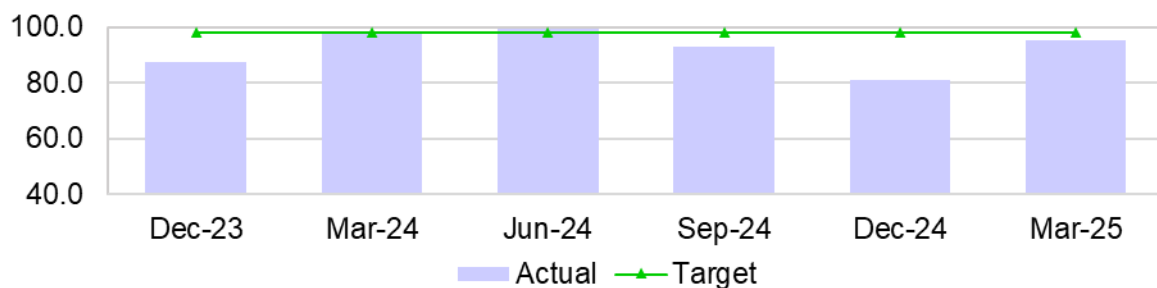
Latest: 449

Target: 400, Floor 360

Previous: 422 (Green)

S106 developer contributions secured as a percentage of amount sought

AMBER
⇒



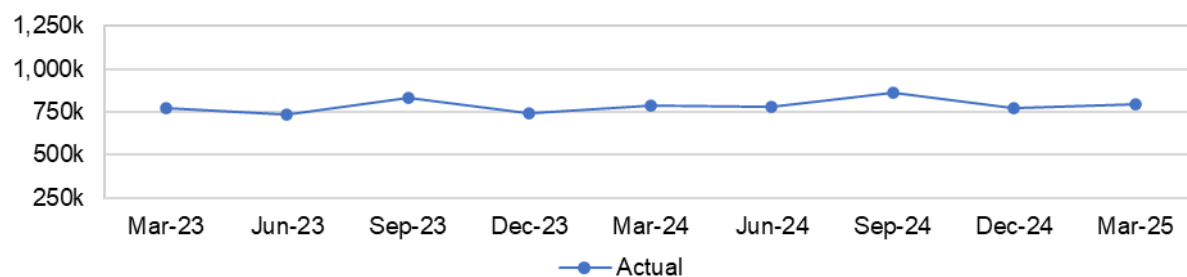
Latest: 95.3%

Target: 98%, Floor 85%

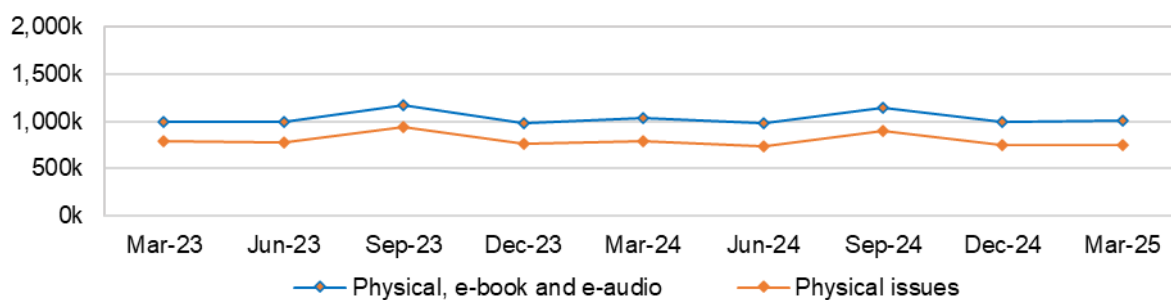
Previous: 80.9% (Red)

Activity indicators

Total number of physical visits to Kent libraries



Total number of book issues from Kent libraries



Environment and Transport

Cabinet Members	David Wimble, Peter Osborne (from Quarter 1, 2025/26)
Corporate Director	Simon Jones

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

Highways

In Quarter 4 the RAG ratings for the four Highways KPIs show 3 Greens (pothole repairs, emergency incidents and enquiries made online) and 1 Amber (routine faults).

Pothole repairs

Empowering KCC Highways staff to address minor and urgent repairs has directly resulted in quicker responses to customer inquiries. For Quarter 4, the service responded to 97% of pothole repairs within the target timescale, giving a Green RAG rating, with 6,338 potholes repaired out of a possible 6,513. **We continue to monitor performance at the monthly Contract Board meetings to ensure performance remains on target.**

Emergency incidents

We have successfully achieved a Green RAG rating of 98% for attendance at Emergency Incidents within 2 hours of notification, with 807 successful responses out of 822. Although the service narrowly fell short of obtaining a Green RAG rating in previous quarters, all incidents were safely resolved. **These outcomes demonstrate an improvement compared to the 2023/24 period, and we are dedicated to sustaining and enhancing this positive trajectory.**

Routine Faults

We addressed 18,005 reported repair faults in Quarter 4, completing 15,076 within the target timeframe. This performance yields an Amber RAG rating of 84%, with impacts from cold and icy weather in early January, and then storm Herminia at the end of the month. While we achieved a Green RAG rating in Quarter 2, we were just one percentage point shy of this target in both Quarter 1 and Quarter 3. **We are actively pursuing performance improvements through discussions and pilot programs with the Contract Board and the Strategic Partnership Board.**

Public Enquiries

The total number of customer contacts regarding highway issues in Quarter 4 was down on last year's totals with 45,577, (compared to 58,838, for the same period last year). 25,372 of these were identified as faults requiring action by front line teams (compared to 33,896 for the same period last year), both are down largely due to better weather during the winter compared to the previous year.

At the end of Quarter 4, there were 6,894 open enquiries (work in progress) which compares to 12,432 at the same time last year, reflecting the more manageable workload in several parts of the business, which is unusual during the winter period and represents a significant improvement from where this has been in previous years.

Online fault reporting

Use of the online fault reporting tool remains high with 72.4% of all enquiries in Quarter 4 coming directly from the public via the tool which is a similar level to the same period last year.

Work to encourage more online reporting has been ongoing for several years and we have seen an increased take up of around 15% when compared to the same quarter in 2019/20. This has also contributed to a near halving of the number of calls to the highway's helpline over the same period. Work on a new and improved fault reporting tool (using KCC's existing platform) has been given the go ahead and it is hoped this will go live for pothole and streetlight enquiries by the summer and for other highway services soon after.

Street Works

Pressure from utilities companies on the teams remains high with ongoing high levels of emergency works and road space at a premium with some areas booked out for up to two years in advance. Works that would normally be coordinated to be undertaken during School holidays will need to be completed during term time as there is simply not enough time within the holidays to meet the level of demand that street works are seeing. We will collaborate closely with these utility companies to proactively establish robust communication channels for all our stakeholders including residents, schools and businesses.

A 12-month trial is due to commence with 1Spatial to use geo spatial software to produce red book compliant Traffic management plans with the aim to reduce the number of road closures. We are expecting the trial to start in June, which will be run and managed by 1Spatial in collaboration with the street works teams and utility companies. 1Spatial will provide regular updates on outcomes and successes, where the software shows that works can be carried out with reduced traffic management followed by a liaison with the relevant works promoter. 1Spatial will also liaise with utility companies to share their findings; assuming the trial shows positive results, it is expected that the utilities will see the benefits of the software and will engage with 1Spatial to continue with its use.

Road Safety

The casualty figures for Quarter 4 show an overall increase of 142 casualties compared to the same quarter the previous year and a small decrease of two compared with the same quarter in 2019/20. For those casualties that were killed or seriously injured (KSI), these were up by 42 overall compared to the previous year and up by 48 compared to the same quarter in 2019/20. Comparing historical records with those completed so far across this quarter, the highest contributory factor causing these is "not looking properly", with only one record given a "possible poor or defective road surface" from the attending officer.

Quarter 4											
2024/25				2023/24				2019/20			
Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total
9	189	686	884	15	141	586	742	2	148	738	888

(Based on the latest data received from Kent Police)

Safer Active Journeys Team

Bikeability training ended on a high in 2024/25, seeing a 12% increase on delivery from the previous year. The KCC team and the framework of training providers have all worked hard to increase our capacity to deliver and we hope to continue seeing this increase when we look at the academic year figures in the summer. In total, 9,278 children received their core Level 1 and Level 2 Bikeability training. In addition, over 1,000 children received Learn to Ride training, 1,300 received Balance Bike training, and 78 secondary school children completed their Level 3 training.

Adult cycle training is picking up as the warmer weather arrives and the team are working with wider KCC colleagues looking at team cycle training days, bike loans to encourage moving car business miles to cycle miles and also working on launching a cycle training venue at Betteshanger Country Park.

The number of live school crossing patrol sites active at the end of this quarter remains steady at 84, with 18 current vacancies out for recruitment at the start of April. We are working with our colleagues in Highway Improvements in making some improvements to our school crossing patrol sites, such as installing a zebra crossing.

We are hoping to increase our team of pedestrian trainers in the next quarter to improve on delivery of our pedestrian training scheme for Key Stage 1 children this financial year.

A record number of schools are participating in Living Streets “Walk Once a Week” (WoW) scheme. This is an active travel initiative that aims to reduce the number of cars used to travel to/from the school entrance each day. The WoW scheme incentivising travelling actively by recording and awarding “active journeys” – like walking, using a Park and Stride location, scooting, cycling etc. We now have 29 schools engaged and are hoping to increase this number next school year.

Active Travel Intervention Team

School Streets launched at St Peter’s Methodist Primary in Canterbury on 28th April and Brunswick House in Maidstone on 19th May. Both schools will benefit from road safety and active travel initiatives including Scootability, Learn to Ride and Bikeability. The Consolidated Active Travel Fund has allocated KCC a revenue allocation of £1,304,625 for delivery of schemes / initiatives between April 2025 to September 2026. Districts and Boroughs have been offered the opportunity to request funding for Capability Building and Behaviour Change activities, which will be prioritised among partners and stakeholders.

Eighteen bikes have been provided to Maidstone and Darent Valley hospital staff for commuting, and through partnership with Cycling UK, we are able to offer regular pop-up Dr Bike sessions at both NHS sites to promote active travel.

We have worked with Sustrans, the Police and Cyclopark to redesign and deliver barriers along part of NCN177 (National Cycle Network, Route 177) to ensure compliance with the Equality Act 2010, providing access to all legitimate users of the NCN177.

Active Travel Infrastructure

Active Travel funded projects are continuing to be developed through the design and construction phase with several projects having now been completed such as walking, wheeling and cycling improvements on A2034 Cheriton Rd, Folkestone and in Faversham along with cross town improvements still in construction in Sevenoaks Town. We are working closely with Active Travel England on design assurance procedures and have received further funding grants totalling £7.64m. There are also several S106 Developer contribution schemes at various phases of development such as Kent Street road widening near Kings Hill, Tonbridge & Malling which is in construction. Monitoring and evaluation of completed, existing and proposed schemes is a significant area of work for the Team.

Safer Speeds and Enforcement Team

A report on the outcome of trial temporary average speed cameras has been finalised and the results have determined the scheme successful. Work is now underway to seek funding through appropriate channels to enable possible continuation of the project.

Work continues to secure a new contract for safety camera equipment and maintenance after 31st August 2025, and this was heard at the Environment and Transport Cabinet Committee on 25th February 2025 with the resolution to procure new contracts through national frameworks.

The new average speed camera system is operational on the A20 at Farningham following investigations after a series of speed-related personal injury crashes. Data continues to show good compliance with the speed limit.

The team also continued to deliver minibuss assessments and training, mostly to school minibuss drivers, as well as delivering key messages to business who have fleets of vehicles and how improving driving standards can improve overall efficiencies for their business.

Kent Driver Education Team

Demand for course spaces over the Christmas and for the first few weeks into the New Year period is generally lower than the rest of the year. However, this then picks up again by mid-January and most spaces were fully booked for the majority of courses up to two months out.

The 1,186 courses delivered in Quarter 4 is similar to the same period last year when 1,148 courses were delivered, but the overall yearly figures show an increase from 4,329 last year to 4,627 this year.

After the successful completion of the New National Speed Awareness Course (NSAC) training, all NDORS Licenced Trainers now deliver this course. The KCC Instructors have also completed National Motorway Training for three more trainers. They are currently delivering On-Road Coach training for three trainers in April which will assist with the lack of course spaces due to recent loss of qualified Advanced Driving Instructors for the Safe and Considerate Driving Course.

There has been a drop off in availability of some trainers, as they are working for multiple course providers, which has led to reduced capacity of course spaces. Subsequently, more trainers will need to be recruited to meet the current demand.

Safer Road Users Team

During this quarter, the Team delivered the following:

- 'Road Safety Club' (RSC) intervention to 8,836 Primary School Pupils across 65 different schools.
- Eco warriors event including facilitation for 60 year 6 pupils.
- Canterbury Christchurch University road safety towards public services qualification for 25 students.
- Train the Trainer partnership saw Police staff delivering 20 of our assemblies with 713 pupils reached.
- Road Sense Programme delivery to Year 7 pupils at 21 schools, reaching 3,645 pupils.
- Road Sense Programme delivery to Year 9 pupils at 20 schools, reaching 3,512 pupils
- Young Driver & Passenger Course delivery to Years 12 & 13 at 20 schools, reaching 2,282 pupils
- Mature Road User sessions with 6 sessions delivered reaching 140 older road users.
- Online Mobile Phone Campaign delivered
- Organic social media; January reach 196.4K, February reach 690.2K and March reach 9K

Crash Remedial Measures & Local Transport Plan (LTP)

The 2025/26 Crash Remedial Measures (CRM) Cluster Site programme has now been established and a total of 80 locations met the threshold for being considered a cluster site this year, down seven on last year. The team have identified approximately 36 locations for remedial interventions across Kent. These CRM schemes range from minor signing and lining improvements to junction redesigns. The schemes are currently being designed at specific locations around the County where engineering solutions have been assessed to be able to reduce the risk of collisions occurring.

In addition to the Cluster Site programme, the Highway Improvements Team (HIT) are also carrying out analysis of routes and junctions that have been identified as 'high risk' by a series of factors that identify them as having a higher than 'normal' level of collisions compared with similar sites. Schemes are progressed through the design and associated engagement process for delivery next financial year. This cluster, junction and route review work forms a suite of Crash Remedial Measures (CRM) carried out by the authority in line with our Vision Zero approach to eliminating road fatalities by 2050.

The team have recently completed delivery of some large-scale CRM and Local Transport Plan projects. The new Zebra Crossing at Loose Road, Maidstone has been well received by the local community as has the new footway on the A26 from Three Elms Lane to Haywards Farm Shop.

The HIT are also continuing to work with elected officials, members and parishes to assist them in delivering items that have been prioritised within their local Highway Improvement Plans. The HIT is currently tasking their small but focussed Community Engagement teams to support parishes in their efforts to realise highway improvements that their communities are promoting. A high number of parishes are now engaging with the HIT to develop their own prioritised Highways Improvement Plans (HIPs). Almost 90% of parishes now have their own HIPs. We continue to issue a road safety

and active travel group Newsletter to build upon our positive engagement with our parishes.

The team continue to support Speedwatch activity, school travel plans and business grants. The team have continued with regular dialogue to look at targeting their enforcement efforts based on representations received and on speed data. A bi-monthly meeting now takes place with Kent Police, the Kent Police Speedwatch Co-ordinator and officers in the Highway Improvements Team where Speedwatch results are reviewed and discussed.

Traffic Management

Enforcement of Moving Traffic Offences have now operated for over six months at Beaver Rd, Ashford, having been introduced on 23 September 2024. Over this period, we have observed the volume of warning notices issued drop by more than 50%, however, the volume of Penalty Charges Notices (PCNs) issued has increased now that the warning notice period has ended. We will continue to monitor and may see a peak in PCNs before they begin to fall. Other enforcement locations remain 'quiet' except for the introduction of the Clive Road Bus Gate Gravesend which in its first three months of operation has seen 6,000 warning notices and over 4,000 PCNs issued. There has been a very strong decline over this period in warning notices by 60%, however, it is too early to monitor an exact trend with PCNs, despite a 10% reduction between February and March. Future potential 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. KCC recently signed the grant letter for 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. The team are now in the procurement process with contract award expected late summer and first installations of LEVI funded chargers expected at the end of 2025 or early 2026.

Local Growth Fund (LGF) Transport Capital Projects

KCC is now the Accountable Body for £128m of Government funding from rounds one to three of the LGF. There are currently two high risk projects: Sturry Link Road and the Maidstone Integrated Transport Package (ITP). For Sturry Link Road project, the design and build contract has been signed and the contractor is progressing with the detail design. For Maidstone ITP, a review of the design for the remaining schemes and available budget including developer contributions is ongoing.

Transport Strategy

KCC has been continuing to roll out its Bus Service Improvement Plan (BSIP) programme utilising funding awards in 2023/24 and 2024/25. This has seen the delivery of a number of bus interventions such as three new bus priority schemes, a variety of fares interventions including the suppression of KCC Travel Saver costs for Kent families, the award of community transport grants and a number of highway interventions to help with reliability. The funding also continues to be vital in supporting the Kent bus network where a significant number of services across the county would no longer be operating without its existence. Recognising Kent's updated Bus Service Improvement Plan and having met all other requirements of the DfT, Kent have been awarded a further £12m of Capital and £11m of Revenue funding in 2025/26. This funding, which is now collectively referred to as the "Bus Grant" will enable us to

continue to deliver initiatives consistent with the Kent BSIP in the coming year whilst ensuring that we can continue to maintain services that are now requiring of public subsidy.

The challenges impacting the sustainability of services for operators have not gone away and Bus Grant funding is now supporting more than 60 services that would otherwise not be running at a cost of over £6m per year. Bus Grant funding is only secure until the end of the 2025/26 financial year.

Resource Management & Circular Economy

The KPI target on diversion of waste from landfill continues to be met, with 99.2% of waste over the last 12 months being recycled, composted, or used for energy generation. The total volume of waste collected continues to increase, mostly due to increased volumes at HWRCs, but remains within expectations overall. Kerbside waste volumes are 9% above pre-pandemic levels with HWRC volumes increasing, but still 24% below pre-pandemic. The total volume of waste collected is similar to pre-pandemic levels.

Energy and Climate Change

The greenhouse gas emission target for Quarter 3, 2024/25 has been met with a total of 10,389 tCO₂e of greenhouse gas emissions compared with the target of 10,570 tCO₂e.

Although the target has been met, compared to last quarter, we saw an increase in the total greenhouse gas emissions for the first time since reporting began. Although only a small increase, this will require closer monitoring moving forward.

Sites which are not managed under KCC's facilities management contract have seen an increase in electricity and gas consumption, and our Traded Services have added new brands to their portfolio which have contributed to the increased total greenhouse gas emissions seen in Quarter 3. The contributions that the solar farms are having in reducing KCC's emissions continue to be positive.

All Kent and Medway Local Authorities, including Kent County Council (KCC), continue to promote iChoosr's *Solar Together* opportunity. Participating households and Small and Medium-sized Enterprises (SMEs) can benefit from competitive prices, due to the collective purchasing model, and greater energy independence.

In the 12 months to March 2025, installations for Phase 3 were completed, and installations for Phase 4 began. More than 600 low-carbon technology installations took place in this time period.

For Phase 4 only, more than 5,170 solar panels, totalling over 2.2MW of capacity, were installed in the 12 months to March 2025. These Solar PV systems are estimated to help households and SMEs avoid 477 tonnes CO₂e in the first year after installation, with expected system lifetimes of around 25 years.

From 2020 to March 2025, over 3,600 *Solar Together Kent* installations were completed. Residents have invested around £30.48 million into 15MW of generating capacity and additional battery storage. Collectively, these Solar PV systems are estimated to help avoid over 3,450 tonnes CO₂e in their first year of operation, with expected system lifetimes of around 25 years.

Promotion of Phase 5 is underway. Registrations opened online in March 2025 and will close in the Summer. Further information can be found on the [KCC website](#).

Natural Environment and Coast

Kent & Medway Local Nature Recovery Strategy (LNRS)

In Quarter 4, the public consultation on the draft Strategy was undertaken. The 8-week consultation launched on 16 January 2025, and ran until the 12 March 2025. The consultation invited residents, stakeholders and other interested parties to provide views on the draft Kent and Medway Local Nature Recovery Strategy.

During the consultation period, the Making Space for Nature team held over 40 drop-in sessions at various locations around the county to allow people to come and discuss the Strategy in person. These included libraries in every borough, County Hall, museums, farmers markets, country parks, nature reserves, as well as farming-sector meetings and a farming exhibition show. The team engaged with over 500 people at these drop-in sessions. There were also 11 online sector focused online briefing sessions, attended by 188 and recordings of the briefing sessions had over 170 viewings.

356 consultation responses were received and work is now focussed on analysing the feedback and using this to inform the finalisation of the Strategy. The work remains on track for publication in summer 2025.

Over the past year, well in excess of 1,000 individuals have been engaged in the development of the Strategy. There were 678 individuals participating through the 20 workshops held, representing 284 different organisations, bodies, affiliations etc.

It is also worth noting that despite a very tight timeline for delivery all milestones have been met by the target date and work is on track for publication in summer 2025 as planned.

Further information on the Strategy can be found online at www.makingspacefornature.org.uk

Biodiversity Net Gain (BNG) and Ecological Advice Service

Work continues in supporting the county's local planning authorities (LPAs) in discharging the requirements for BNG. The latest guidance for the county's LPAs and others involved in the delivery of BNG recommends criteria for defining what is considered to be "significant on-site habitat" in Kent and Medway, outlining when the relevant planning authority is likely to expect such habitats to be maintained and monitored (with monitoring reports submitted periodically to the LPA) for a period of at least 30 years. For more detail see [Defining significant on-site habitat for Kent and Medway | Making Space For Nature Kent](#).

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

In the past year the service has developed and published four guidance documents on BNG for the county, ensuring that there is a consistent and clear approach in Kent and Medway of this new planning requirement. Training has also been provided to all

planning officers and planning committee members. A monthly BNG surgery has been established for any planning officers to drop in with questions and queries. The BNG sites register has also been updated and improved.

The Ecological Advice Service is now extended to provide professional advice to all planning authorities in the county, including Medway Council. In 2024/25, ecological advice was provided on 2,397 planning applications. Within this, the service provided advice on 582 biodiversity net gain submissions.

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

Kent's Plan Bee

The past six months has seen the new Plan Bee officer establishing the newly focussed role. Extending the post from 2 days per week to full time provides increased capacity that will allow a focus on survey and monitoring to determine what impact our efforts are having and assist us in directing resources and time to where the greatest impacts will be realised. It will also allow Kent to become involved in more strategic work and extend the ambitions beyond our own estate.

Work has included:

- Visiting and advising on possible actions for six of our Household Waste Recycling Centres.
- Promoting Kent's Plan Bee at six public events, including the Kent County Show.
- Establishing survey methods and protocols and designing a monitoring plan for 2025, with the intention of surveying key KCC sites to determine whether interventions are having an impact and to identify other measures that may be required. Other sites outside the KCC estate will also be included in the survey work
- A practice-run of rapid method for surveying grassland wildflowers at Trosley ahead of full surveying program for all Country Parks (and other relevant sites) in 2025.
- Improving reporting accuracy of KCC areas contributing to No Mow May/biodiversity enhancement.
- Gathering KCC pesticide usage data ahead of developing annual reporting system.
- Publication of three documents, intended to support the work that Plan Bee is undertaking in terms of encouraging others to design their own actions for pollinators, whether that be district action plans, interventions at the community level to help pollinators or contributing to survey efforts These were:
 - Pollinators of Kent County Council
 - Kent's Plan Bee blueprint for lower tier authorities
 - Community pollinator toolkit

Prior to the new officer's start, the team's Graduate Biodiversity Officers also ran another successful No Mow May campaign for the county in 2024, which saw 324 pledges from residents and organisations, a 19% increase from 2023. These pledges cover a total area of 141,841 m² of land, including approximately 300 hectares of wildflower-rich grassland not mown by KCC, including contributions from country parks, highways, and estate-owned sites. The Graduates have also maintained Plan Bee's social media outreach, with just short of 2,000 followers now on Facebook. Statistics show that in the past year there has been higher engagement, improved interest in

content, more frequent engagement and a positive trend in follower growth. They have also produced the quarterly newsletter, received by over 2180 people.

Kent Plan Tree

March sees the end of the 2024/25 planting season, so this is an appropriate time to reflect on achievements in this past year:

Plan Tree Activities:

- Fruit Tree Planting: Since April 2024, Plan Tree have planted 119 fruit trees from the National Fruit Collection. Locations included two primary schools, two SEND learning centres, and a community kitchen garden.
- Elm Heritage Kent Group: Hosted the second meeting to develop planting strategies with representatives from Forest Research, Natural England, Forestry Commission, Making Space for Nature, Butterfly Conservation, Countryside Management Partnerships, Essex County Council, Farmer Clusters, and the Lees Court Estate.
- Spearheaded efforts to support colonies of the White-letter Hairstreak butterfly across ten farms in the East Kent Downs. Notably, new sightings of the Large Tortoiseshell butterfly were reported, indicating a comeback in areas with surviving elm trees.
- Micropropagation Trials: Services agreement with NIAB Cambridge to conduct initial trials into micropropagation using protocols provided by Trevor Fenning at Forest Research, tailored to a Dutch elm disease-resistant clone from Kent.
- Established a new working group to coordinate efforts and monitor deer density and movement patterns across Kent.
- Formed a new working group to repeat the Canopy Cover Assessment, last completed in 2019/20, to monitor progress. Kent Plan Tree aims to extend tree cover by 1.5 million new trees and increase the county's average canopy cover to 19%.
- Working on development of National Lottery Heritage Fund project bid.

Funding success:

Successfully doubled our annual bid to £300k for the planting season ending March 2025, securing funding for:

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

Through four rounds of funding, KCC has successfully secured a total of £1 million from the Local Authority Treescape Fund (LATF).

Community Engagement and Planting Efforts:

- National Tree Week: By November 2024, Plan Tree had made significant progress with 162 adult volunteers and 205 school children planting 10,980 trees across 14 sites funded by LATF round 3.
- Delivered educational programmes in schools and community centres to raise awareness about the importance of tree planting and conservation.
- Worked with Gravesham Borough Council, Medway Council, Thanet District Council, Tonbridge & Malling Borough Council, Dartford District Council, Canterbury City Council, and Tunbridge Wells Borough Council to plant an additional 13,500 trees in the new year for LATF round 4.
- Community Tree Nurseries: Works at Medway Council's Cozenton Nursery are finally underway. Plan Tree helped their greenspace team win £75k through the Tree Production Capital Grant for a tree nursery and community allotments.

Achievements to date:

- Tree Planting Success: Successfully planted and claimed all trees promised through LATF rounds 3 (10,755) and 4 (13,630). Members and Local Councillors funded, networked, supported, attended and volunteered at numerous planting events.
- Across all departments, KCC enabled 149,945 tree plantings this year.
- The Social Value Exchange initiative saw 100,000 trees planted by Countrystyle Recycling Ltd at Pleasant Farm to meet procurement commitments in their contract with KCC.
- The Countryside Management Partnerships played a crucial role in delivering volunteer planting days.

The cumulative total is now 376,113 trees since 2019/20, planting at a rate of over 60,000 trees a year. Together, we are on track to achieve Kent's goal of extending tree cover by 1.5 million new trees!

Challenges:

DEFRA announced in January 2025 that the two-year Woodland Creation Accelerator Fund (WCAF) would conclude on 31 March 2025. And the Forestry Commission announced in March 2025 that the LATF and Urban Tree Challenge Fund (UTCf) would not re-open for new applications.

We have been reliant on these grants to support our Plan Tree work and this poses a risk to future work and the Plan Tree ambitions. However, we understand that DEFRA is working to find new ways to support trees outside woodlands for the 2025/26 planting season.

Kent Country Parks

We had a busy winter managing our SSSI woodland and grasslands. Coppicing was carried out at both Shorne Woods and Lullingstone, with the reintroduction of a ride network through the woodland at Trosley. Shorne Woods also saw the last year of major tree planting for the biodiversity enhancement project aiming to link habitats through the woodland with almost 20,000 trees planted over the past three years. Our conservation grazing programmes go from strength to strength, with herds of goats helping to reduce scrub on the incredibly rare chalk grassland of both Trosley and Preston Hill and with cattle grazing due at Shorne Woods, Teston Bridge, Manor Park and Preston Hill over the spring and summer. At Brockhill we teamed up with The Woodland Trust and the local Rotary Club to plant trees around the lake. The North Kent Woods and Downs National Nature Reserve is ready for launch as a King's Series National Nature Reserve on the 30th May at Shorne Woods Country Park. Keeping Country Parks accessible has been a key theme this year with achievements in 2024/25 including -

- 9,788 people attending events
- 219 volunteers helping out across the parks with conservation and countryside care
- 2,600 junior park runners
- 19,000 adult runners in our park runs
- 1.24 million visits

We continue to improve our offer to disabled visitors, evidenced by mobility specialists Clinique Mobility being *"incredibly impressed"* by the efforts at Shorne Woods Country Park. praising our *"dedication to making the park accessible for those with mobility and sensory needs"* and calling it a *"welcoming and inclusive experience for all visitors."*

Countryside Management Partnerships (CMPs)

Kent CMPs have planted over 15,000 trees in partnership with Kent Plan Tree and other groups and organisations. Kent CMPs have delivered 41 ponds for the Natural England District Level Licensing Scheme for Great Crested Newts in 2024/25. Examples of projects delivered across Kent include two training courses in the Canterbury District for groups managing open spaces, on habitat management and meadow creation and management. Three Grey to Green projects in schools aiming to make grey areas in school grounds greener and wildlife friendly. Completion of the Layered Landscapes and All The Small Things, Farming in Protected Landscapes (FiPL) funded projects. Six volunteering task days a week across Kent & Bexley plus multiple health & wellbeing projects connecting people with nature such as the Forest Time intervention programme working with disadvantaged families. Management Site Plans written for several sites across Gravesham, contributing towards the new North Kent Woods and Downs National Nature Reserve. Habitat improvement works delivered across 12 districts, examples are : Ruxley Gravel Pits scrub and reed removal, White Hill scrub removal working in collaboration with Butterfly Conservation and Kent Down National Landscape, reduction of invasive laurel and rhododendron from ancient woodlands in the High Weald. Six Trainee placements were offered and filled in 24/25 (5 in CMPs and 1 in Parks).

Explore Kent

Explore Kent's digital channels which promote the great outdoors, continued to see strong engagement. At the end of Quarter 4, Explore Kent had over 7k followers on Instagram, over 11.3k followers on Facebook, 231 followers on LinkedIn, 551 followers on TikTok and 22.2k followers on X. Our website explorekent.org had over 67.5k clicks and 3,542 route guide downloads. The new Facebook and Instagram channels for the Southeast Coast Path have continued to see growth with 1,090 followers on Facebook and 332 followers on Instagram.

In January, 43 partners attended the quarterly Green Social Prescribing (GSP) Network with guest speakers from Natural England and Kent Wildlife Trust. During Quarter 4 we have also developed a new logo for the network designed to promote GSP opportunities within Kent & Medway.

In partnership with KCC's Public Rights of Way team, Explore Kent have created a new [step-by-step video guide](#) for how the public can report problems with a right of way using their online reporting tool.

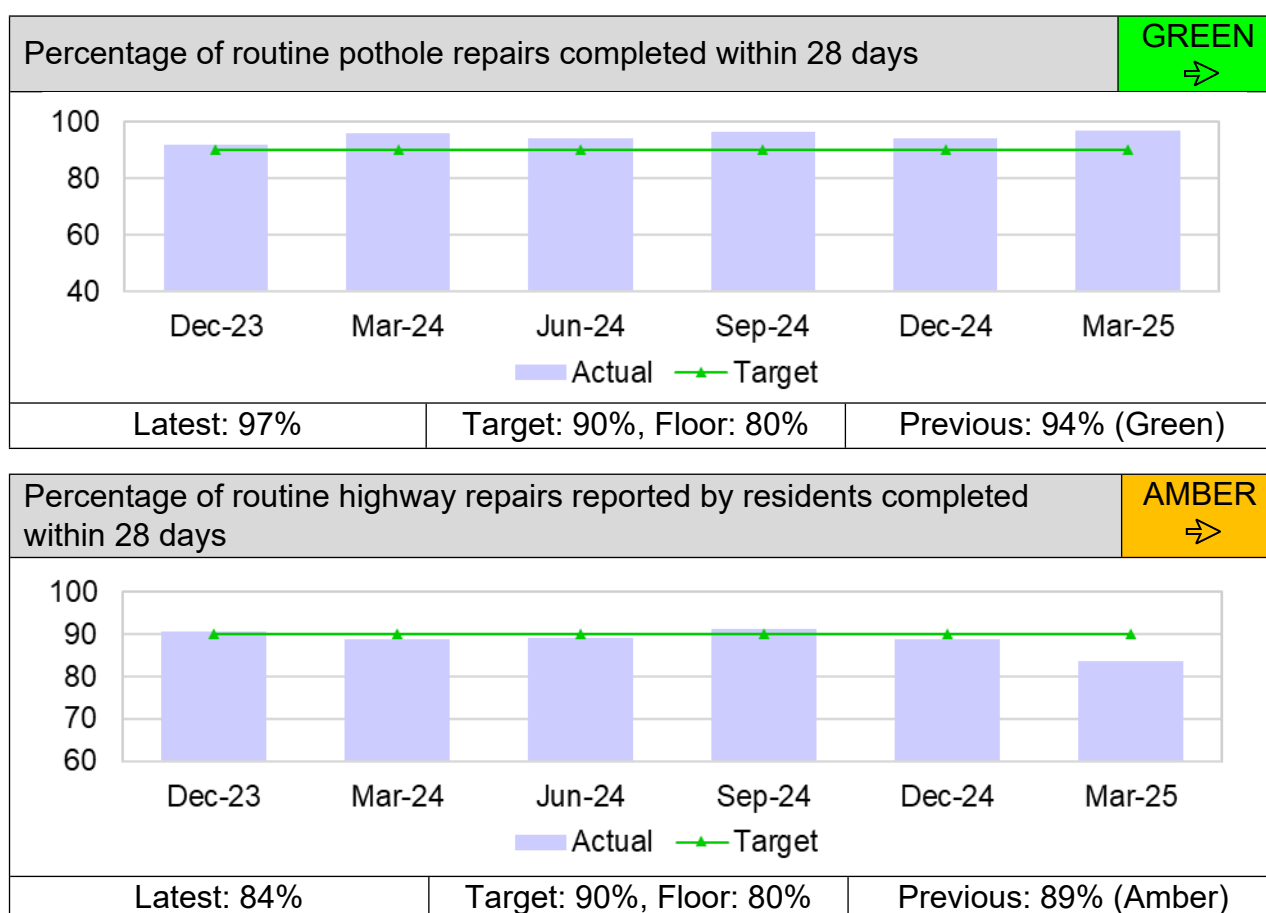
Quarter 4 has seen two new active travel maps developed – Medway and Dartford. Explore Kent have also developed some [case studies](#) showcasing how Kent residents have incorporated active travel within their daily lives.

During Quarter 4, we designed two interpretation boards for Gravesend and Northfleet station detailing the walking route to the new King Charles III England Coast Path coastal path. This was financed through a successful bid to the Southeastern Customer and Community Improvement Fund. Explore Kent have also been working with Valley Invicta Primary School in Kings Hill to design a map for children with autism.

Our Farming in Protected Landscapes funded project with Kent Community Rail Partnership completed in March. The project aimed to promote access to the North Downs Way (NDW) National Trail, encouraging people to travel by rail. We had four interpretation boards installed at Charing, Lenham, Hollingbourne and Harrietsham which showcases the route from the station to the trail and how people can complete a linear walk and return by rail. We also ran a campaign with KM Media, with radio ads on kmfm Maidstone and Ashford, and printed ads in The Kent Messenger and The Kentish Express. The project ended with a guided walk which attracted 31 walkers. We conducted a survey and results showed:

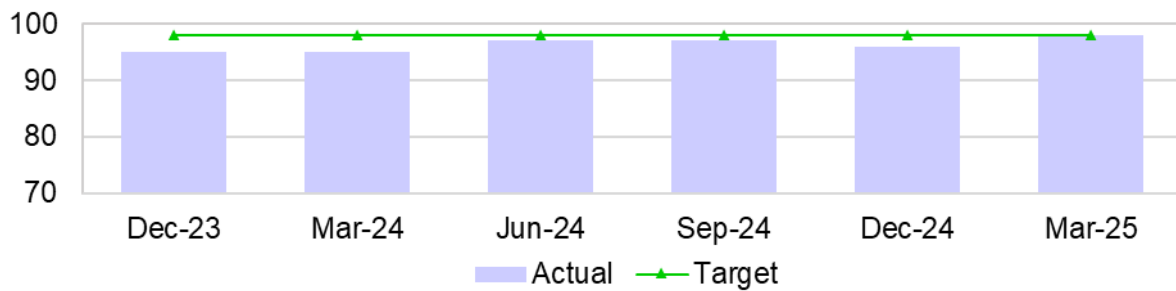
- 33% had never been to the NDW before
- 90% said they would return to the NDW by rail
- 73% stated the walk had a 'very positive' effect on their mental wellbeing, with 23% saying it had a 'positive' effect.

Key Performance Indicators



Emergency highway incidents attended within 2 hours of notification

GREEN



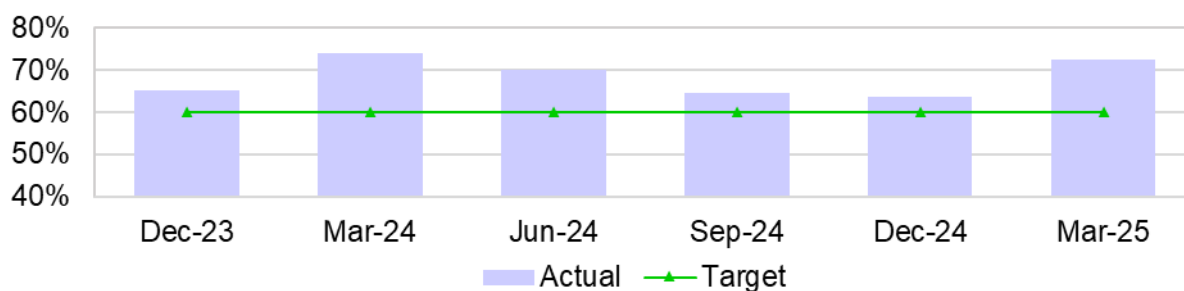
Latest: 98%

Target: 98%, Floor: 95%

Previous: 96% (Amber)

Percentage of public enquiries for Highways maintenance reported online

GREEN



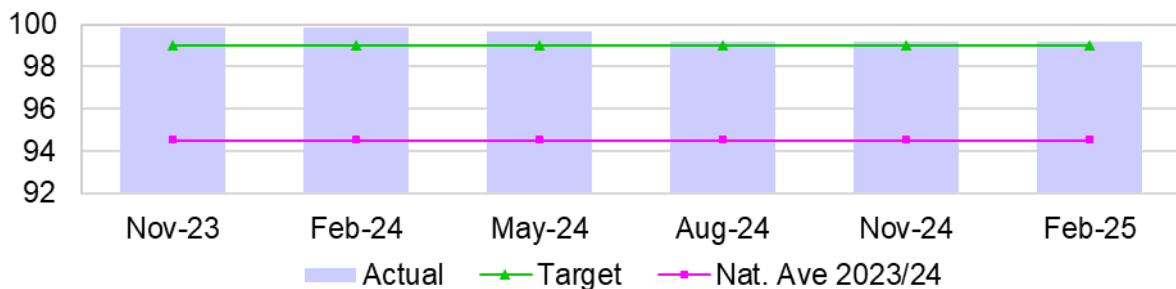
Latest: 64%

Target: 60%, Floor: 55%

Previous: 64% (Green)

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

GREEN



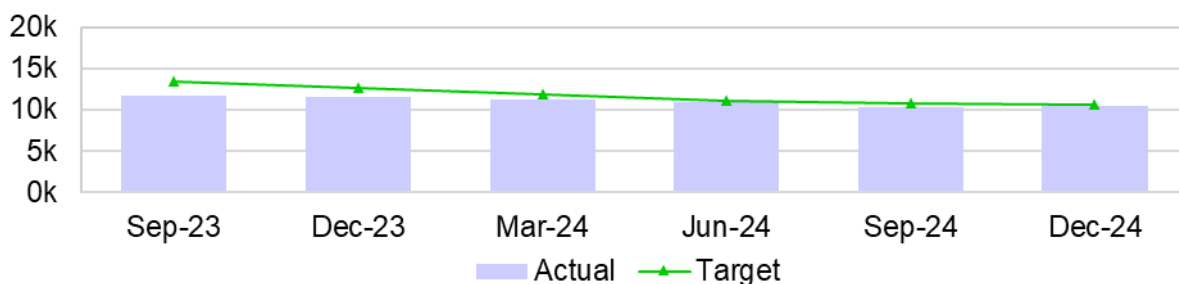
Latest: 99.2%

Target: 99%, Floor: 95%

Previous: 99.2% (Green)

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

GREEN



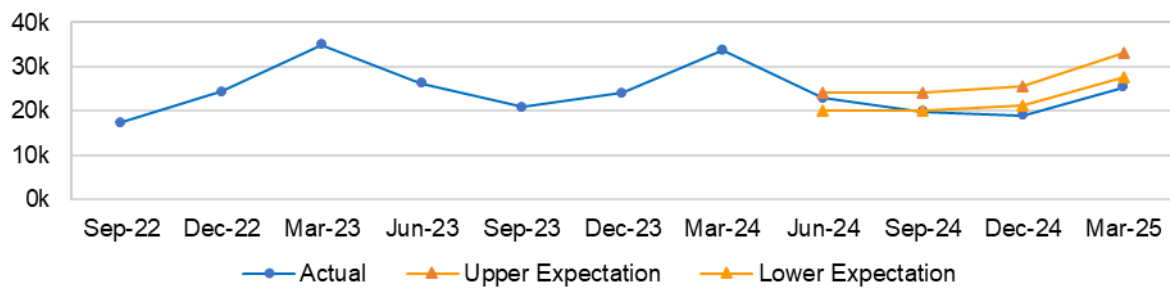
Latest: 10,388

Target: 10,570, Floor: 11,627

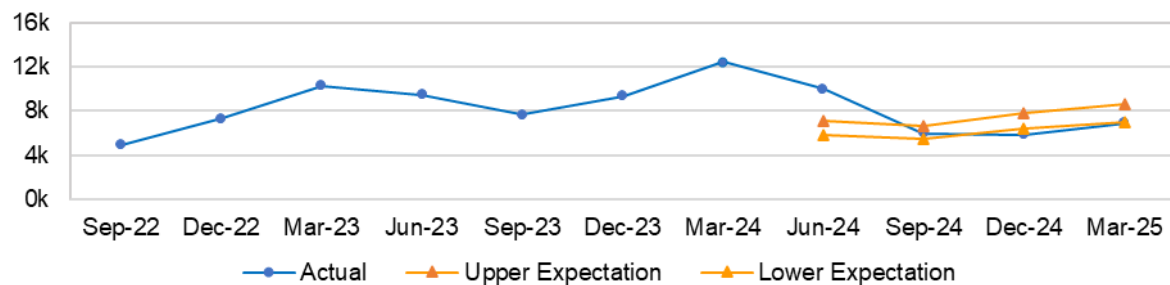
Previous: 10,323 (Green)

Activity indicators

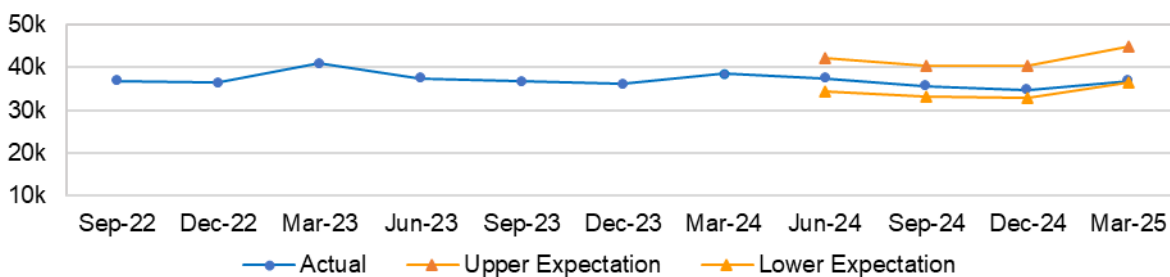
Number of Highways enquiries raised for action – by Quarter



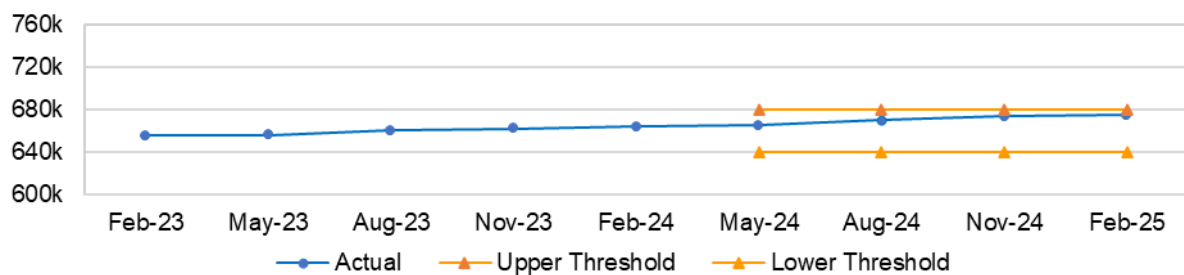
Highways Work in Progress (active enquires/jobs)



Number of street work permit applications and change requests submitted



Total municipal waste tonnage collected – rolling 12 months



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

Cabinet Members	Beverley Fordham (from Quarter 1, 2025/26)
Corporate Director	Sarah Hammond

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

Schools

From 1st September 2024, Ofsted inspections of state-funded schools no longer included a judgement on overall effectiveness, and outcomes of ungraded inspections no longer refer to the previous good or outstanding grade. Reports now include four grades across the existing sub-categories: quality of education, behaviour and attitudes, personal development and leadership & management. The outcome of an Ofsted consultation on changes to its inspection model will be published in the summer. Ofsted intends for these changes to come into effect in November 2025 and will pause inspections in the autumn term until then. Report cards will replace the current judgement areas and grades and will be based on a 5-point scale for different evaluation areas with a short summary of the inspectors' findings.

Key issues from recent inspections include governance, curriculum adaptation and outcomes over time. The Education People (TEP) briefings continue to provide regular updates and advice to school leaders in these areas, whilst signposting support and guidance. Specific training is available to schools in line with current key issues.

On primary offer day more than 90% of Kent pupils have been offered their first-preference school, and 98% have been offered one of their three preferred schools for September 2025. For Year 7 places at secondary schools this autumn, 79% were offered their first preference, and 95% received an offer from one of their three preferred schools.

Early Years

The overall effectiveness outcome grade for Early Years Providers Ofsted inspections remains. In Kent, 97% (524 out of 539) childcare settings on non-domestic premises are graded good or better which is one percentage point below national. During January, February and March, for early years group settings, The Education People (TEP) continued to support all settings through Annual Conversations, prioritising those due an Ofsted inspection, 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 Requires Improvement or Inadequate judgements received targeted and bespoke support, with support for plans of action and follow up visits as required. New settings were also offered support in readiness for their first inspection.

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. In the Spring term, 13,636 codes had been issued to working parents of children aged between 9 months to two-years, of which, 12,638 have been validated by KCC, meaning a validation rate of 93% which is similar to the national figure.

In the 2025 Spring term, the take up of Free for Two claims against those potentially eligible on the Department for Work and Pensions (DWP) list decreased to 60.0% with 2,447 children being funded compared to 72.6% last spring. To assist future planning, parents who are eligible but do not take up a place continue to be contacted and asked why.

The Early Years and Childcare Service moved apace with the implementation of the KCC Early Years Review, Area Three: *Implement the Revised Model of Universal Support*, and Area Four: *Develop Ordinarily Available Provision*. Plans for these were firmly in place by the end of March in readiness for implementation in April.

Continuing, established and regular communications and interactions with the Early Years and Childcare Sector also took place, including:

- Quarterly meetings with the Provider Association
- 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 a year, county-wide round of briefing and networking sessions

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.

SEND (Special Educational Needs and Disability)

Based on the rolling 12-month average to March 2025, 48% of Education, Health, and Care Plans (EHCPs) were issued within 20 weeks excluding exceptions (967 out of 2,007). As recent performance continues to improve, the rolling 12-month average will also improve but with a lag. In the single month of March, 82% of plans (107 out of 131) were issued within timescale, which exceeded the target.

The percentage of annual EHCP reviews waiting over 12 months remains at 35%, fifteen percentage points better than the target of 50%.

The percentage of pupils with EHCPs being placed in independent or out of county special schools, at 10.9%, remains higher than the target of 9.0% and did not achieve the floor standard.

The Secondary Phase Transfer completion rates by the statutory deadline improved to 97.5% this year, compared to 93% in 2024 and circa 50% the year before.

Assessment teams have continued to reduce over-timescale requests, with no case currently over 25 weeks old and only 5 cases over 22 weeks, at time of reporting. This indicates that high assessment completion results should continue, supporting improved annual rolling averages.

Kent continues to feel the effect of the delayed provision of two new special schools, leading to a continued over-reliance on independent specialist provision to compensate. Both schools were anticipated to open in September 2025 but have been delayed until September 2027 as a result of DfE decision making. Improved placement decisions are seeking to ensure efficient use of this resource. For example, analysis of Phase Transfer activity for the 2025 intake has identified that KCC made 41 fewer specialist placement decisions than forecast. This was a result of 69 **more** independent placements, and 110 **fewer** maintained special placements than expected. This indicates that overall decision making around specialist placements is reaching more settled levels, but officers are still unable to place a sufficient number of these children in maintained settings, as a result of insufficient capacity.

Wider Early Help

Ninety-seven pupils were permanently excluded during the rolling 12-month period to 31st March 2025, which equates to 0.04% of the school population. This is below the latest published (2022/23) national average of 0.11%. Thirty were issued to 'primary' phase pupils and 67 to 'secondary' phase pupils. Tonbridge and Malling, Dartford and Maidstone were the districts with the highest level of permanent exclusions.

The total of 97 permanent exclusions continues a downward trend since June 2024, when 105 pupils were permanently excluded. This decline is largely attributed to a notable reduction in 'secondary' phase permanent exclusions, which fell from 81 (12-months to June 2024) to 67 (12 months to March 2025). In contrast, the number of primary phase permanent exclusions has increased during the same period (24 pupils for the 12-months to June 2024 compared to 30 for the 12 months to March 2025).

Kent PRU and Attendance Service (KPAS) continues its work regarding suspensions and permanent exclusions. Common themes are identified, and additional processes developed to support schools to ensure all interventions are exhausted and exclusion remains a last resort as detailed in the DfE guidance on suspensions and exclusions issued in August 2024. Link Education Improvement Advisors (EIAs) support schools and regular training is provided to senior leaders, governing boards and academy trustees across the county's schools to ensure all cases of permanent exclusion are thoroughly scrutinised, as well as promoting the use of timely data to address cases where suspensions are occurring on a regular basis. KPAS also supports the work of CATIE (Countywide Approach to Inclusive Education) and continues to implement the new DfE guidance 'Working together to improve school attendance' which became statutory in August 2024.

The work of KPAS continues to be a key feature throughout the local authority, as such 'Inclusion for Success' was the topic of the recent Spring Headteachers Briefings with presentations on inclusion practises and resources for schools on Relational Approaches by Virtual School Kent (VSK) and Social, Emotional, and Mental Health (SEMH) Toolkit by The Education People (TEP). In addition, good practice case studies were presented by representatives from primary, secondary & special schools & Pupil Referral Units (PRUs) and the PINS project (Partnership for inclusion of neurodiversity in schools).

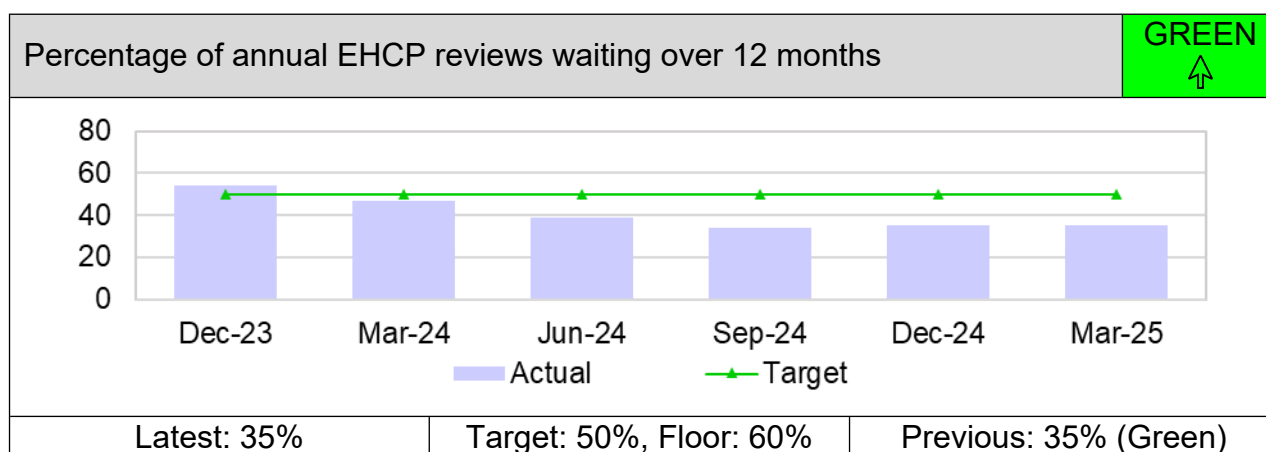
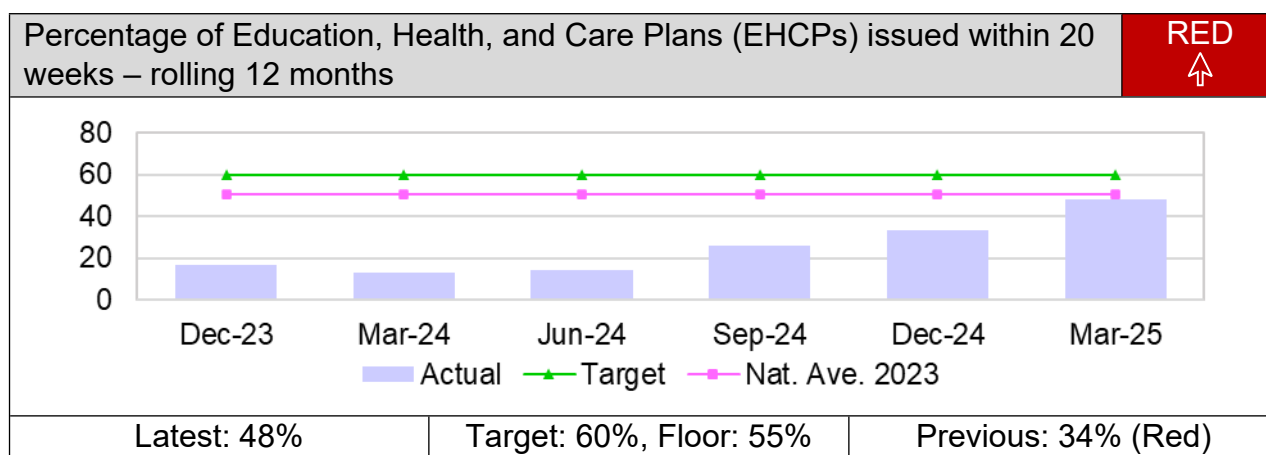
School attendance will be the theme for the Integrated Children's Service conference in June and was an agenda item at a recent Directorate Management Team (DMT) meeting. KPAS are currently fully involved in the Action Learning Sets being run by the DfE, focused on improving attendance, and have presented in DfE good practice webinars.

The First-Time Entrants to the Youth Justice System per 100,000 in March 2025 was 176 (rolling 12-month figure) which equates to 286 young people. This remains the lowest level reported since March 2023.

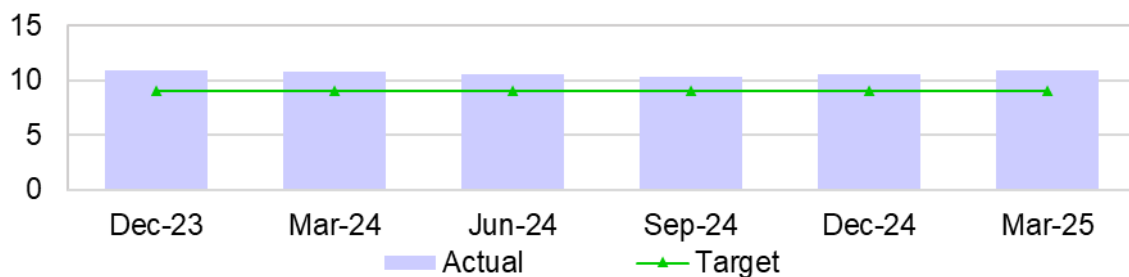
Kent Youth Justice and Adolescent Early Help continue to embed and develop, with Kent Police, a range of effective and appropriate interventions and outcomes for children who can be dealt with by an out of court process. The current trend of low First Time Entrants (FTEs) reflects the high confidence of the Police in those approaches.

It is too early to predict what impact on First Time Entrants the updated national child gravity matrix (a system for scoring offences) will have on First Time Entrants. We continue, within the partnership, to adapt and respond to national change to ensure our practice remains effective and proportionate to reduce children's entry into the justice system, and to prevent their offending and reoffending.

Key Performance Indicators



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

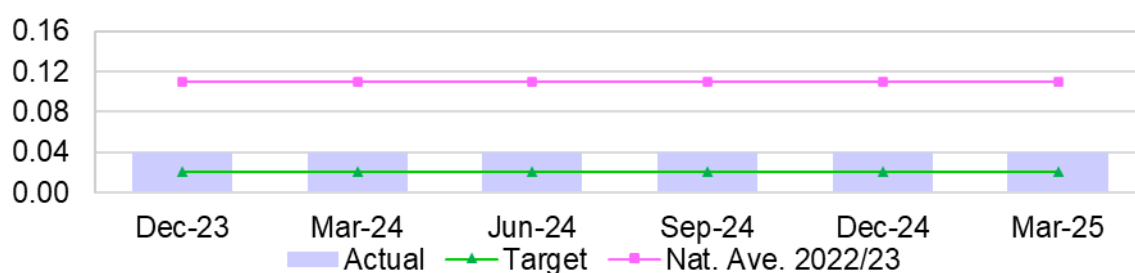
RED

Latest: 10.9%

Target: 9.0%, Floor: 10.5%

Previous: 10.5% (Amber)

Percentage of pupils permanently excluded from school – rolling 12 months

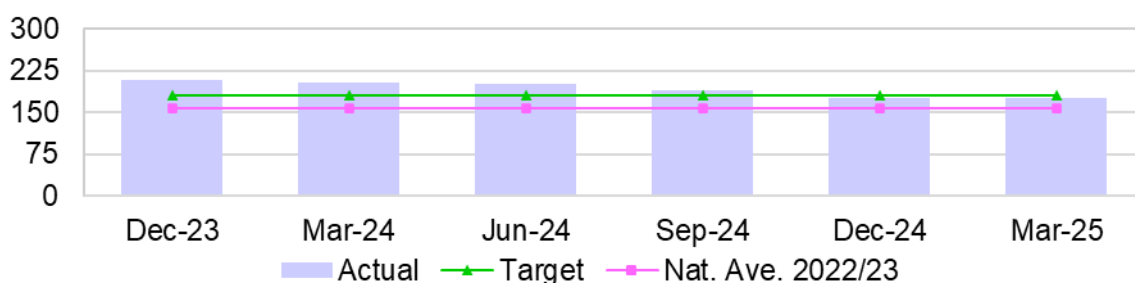
AMBER

Latest: 0.04%

Target: 0.02%, Floor: 0.04%

Previous: 0.04% (Amber)

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

GREEN

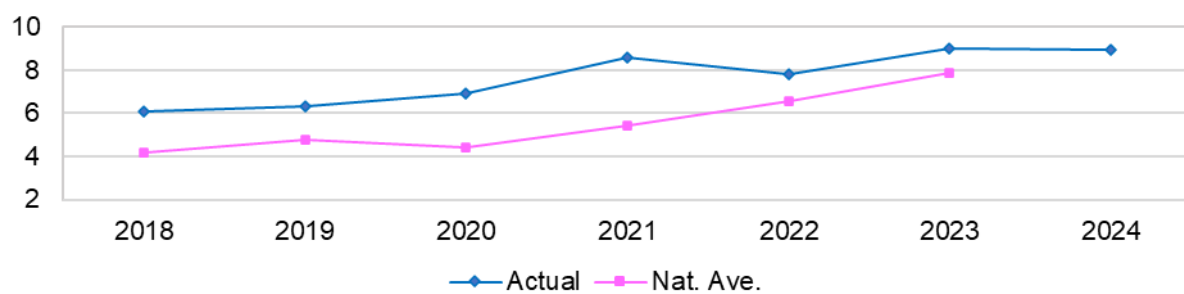
Latest: 176

Target: 180 Floor: 240

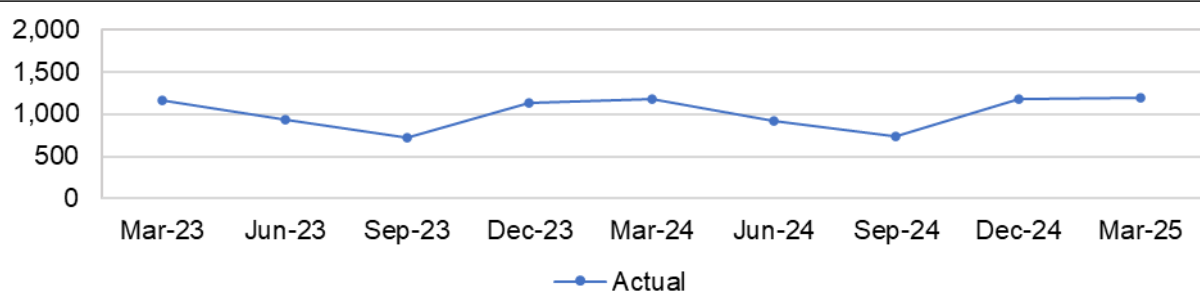
Previous: 176 (Green)

Activity indicators

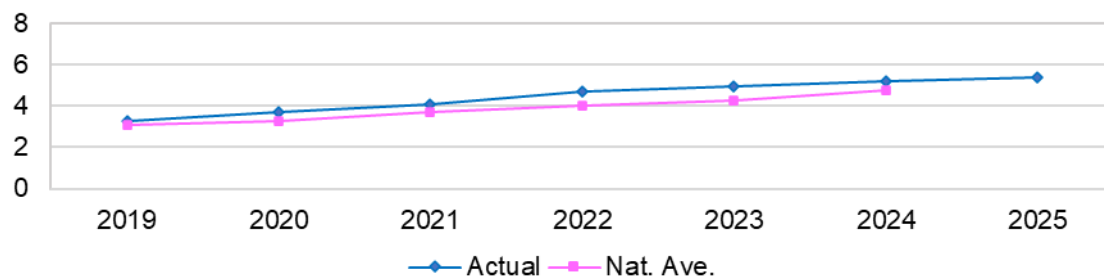
Number of initial requests for statutory assessment (for an EHC plan) per 1,000 aged 0-25



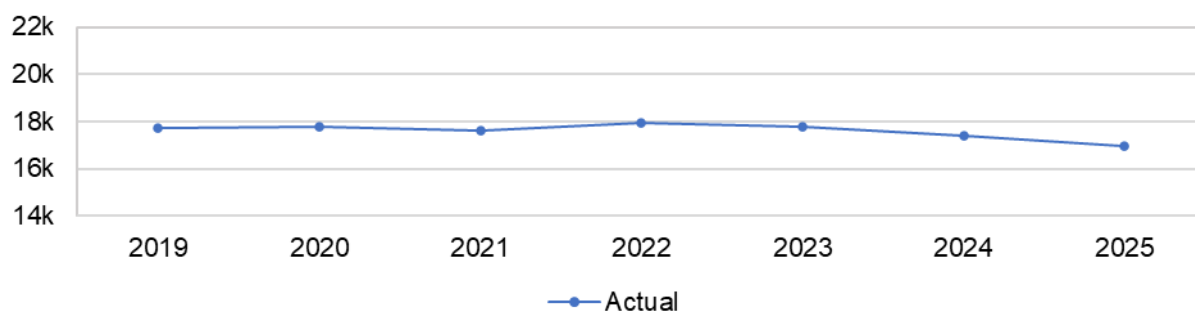
Number of initial requests for statutory assessment for an EHC plan (Quarterly)



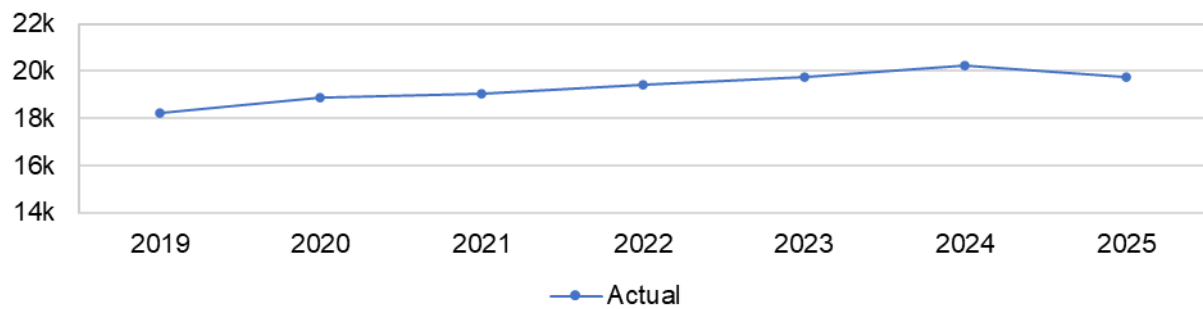
Percentage of pupils with an EHCP



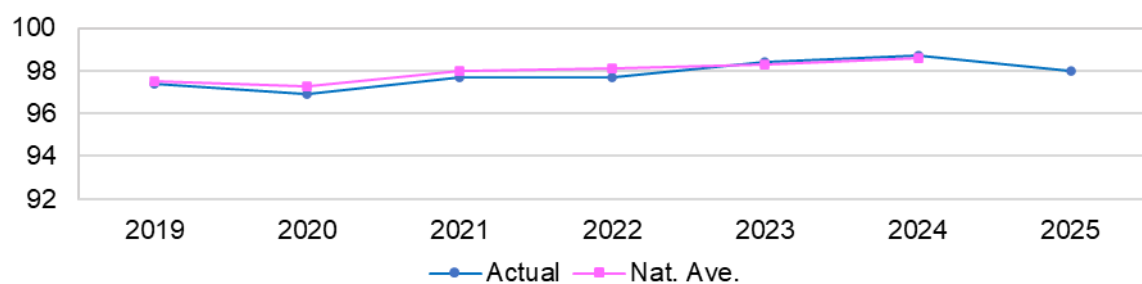
Number of pupils in Reception year (Kent state funded schools)



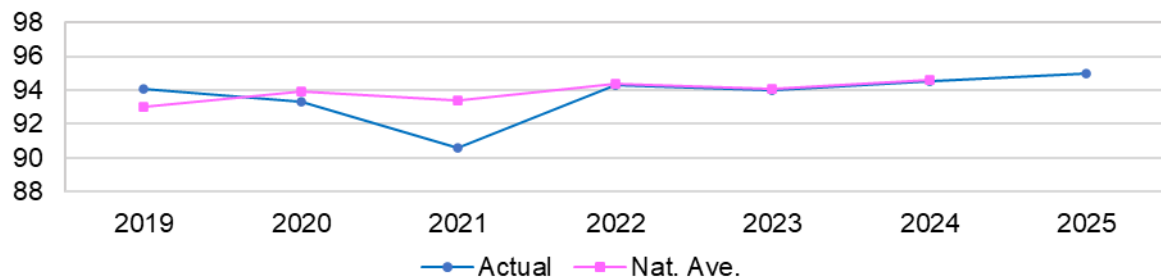
Number of pupils in Year 7 (Kent state funded schools)



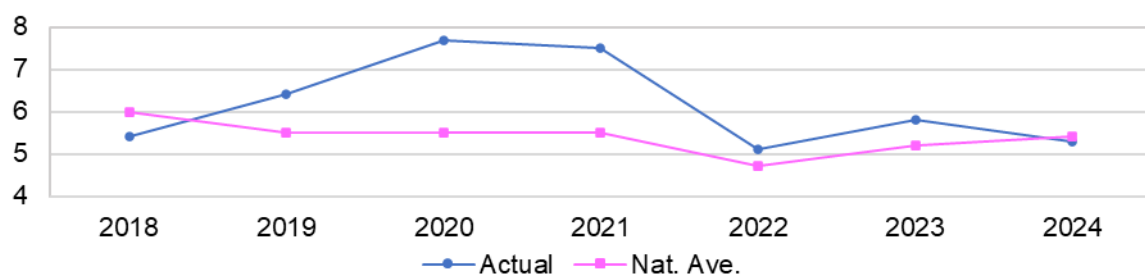
Percentage of Primary school applicants offered one of top three preferences



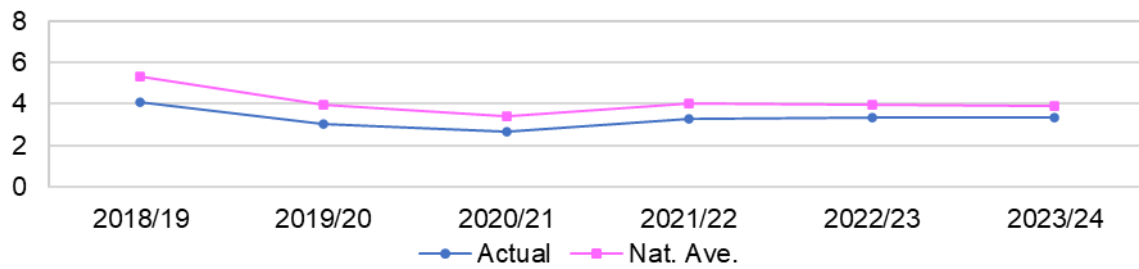
Percentage of Secondary school applicants offered one of top three preferences



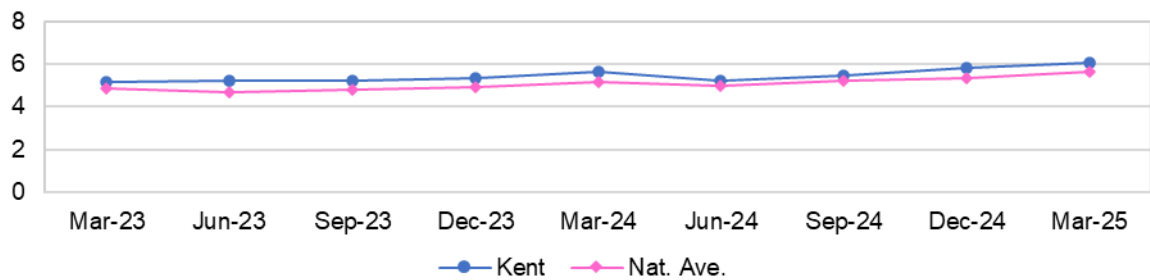
Percentage of 16-17 years olds Not in Education, Employment or Training (NEETs) or whose activity is Not Known



Percentage of 16-18 year olds who start an apprenticeship



Percentage of 18-24 year olds claiming Universal Credit



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

Cabinet Members	Christine Palmer (from Quarter 1, 2025/26)
Corporate Director	Sarah Hammond

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

Early Help

At the end of March 2025, there were 2,175 family cases open to Early Help units, providing support for 4,411 children and young people under the age of 18. This is a 5.5% decrease in the number of families supported when compared to the end of the previous Quarter (2,301), and 19.3% fewer families than Quarter 4 last year (2,695).

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 14.9%, a slight reduction from the previous Quarter (15.0%) and achieving the target of being 15.0% or lower.

Children's Social Care - Staffing and Caseloads

On 31st March 2025, the number of open cases (including those for care leavers above the age of 18) was 11,371, an increase of 172 children and young people when compared to the end of the previous Quarter (11,199).

There were 5,929 referrals to children's social care services in the Quarter, an 8.8% reduction when compared to the previous Quarter (6,499) and 4.3% lower than Quarter 4 last year (6,193). The rate of re-referrals within 12 months for the 12 months to March 2025 was 21.9%, compared to 22.2% the previous Quarter, continuing to achieve the target of 25.0% or lower. This compares to the England average of 22.4% for 2023/24.

The percentage of case-holding social worker posts held by permanent qualified social workers employed by Kent County Council is 74.5%, which has reduced from 75.2% in December 2024 and is below the floor standard of 75.0%. Data over several years demonstrates that there is a pattern of experiencing a reduction of Social Workers at certain points during the year aligned with the cycle of recruitment. The Approach Social Work programme (previously called Frontline) has expanded and by September 2025, up to twenty Social Workers will have completed their training and joined the workforce. Frontline have advised that KCC may acquire a fifth pod of 5 trainees from September 2025 which will generate up to twenty-five Social Workers in September 2026. Nineteen Social Work Step-Up Students completed their training in March 2025 and will join the workforce over the summer of 2025. Additionally, 39 newly qualified Social Workers have been offered places from September 2025.

Child Protection

On 31st March 2025, there were 1,151 children subject to a child protection plan, an increase of 47 children from the end of the previous Quarter (1,104). The rate per 10,000 children (aged 0-17) was 33.0, which remains below the last published rate for England of 41.6 (31st March 2024).

Children in Care

The number of non-UASC children in care increased by 33 in the Quarter to 1,443.

The number of unaccompanied asylum-seeking children (UASC) in care decreased by 86 to 458, 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) decreased by 29 children over the Quarter to 1,202.

Status	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25
Non-UASC	1458	1438	1430	1410	1443
UASC	492	434	476	544	458
Total	1950	1872	1906	1954	1901
Gender					
Male	1276	1220	1248	1291	1218
Female	671	648	655	659	678
Non-binary	3	4	3	4	5
Age Group					
0 to 4	238	238	244	246	271
5 to 9	232	227	230	220	226
10 to 15	659	632	617	627	616
16 to 17	821	775	815	861	788
Ethnicity					
White	1334	1310	1305	1268	1272
Mixed	107	107	113	108	120
Asian	29	28	26	30	36
Black	117	118	105	139	149
Other	363	309	357	409	324

The percentage of Children in Care (excluding UASC) placed in KCC in-house foster care or with family/friends has remained below the floor standard of 75.0%.

Performance for this measure was 73.0% for the 12 months to March 2025, compared to 73.2% at the end of the previous quarter. Performance against this measure is impacted by the availability of in-house foster placements which is a national issue. Since the legal judgement of July 2023, KCC has had between 35-40 in-house fostering beds available for unaccompanied children under the age of 16 years being cared for whilst awaiting transfer on the National Transfer Scheme. The number of in-house fostering beds required was reviewed following the opening of the KCC Children's homes and supported accommodation. In December 2024, 12 in-house fostering beds were released from the UASC scheme and are now available for other children. Given this change in availability there should be a gradual improvement in this performance measure going forward. The number of foster beds available for the UASC scheme is reviewed on a monthly basis with consideration given to usage and predicted demand.

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 recruitment hub, Fostering Southeast, launched on 8th July 2024, followed by national recruitment activity, encouraging people to foster for their Local Authority. Additional DfE funding was secured to develop the Mockingbird Scheme - part of a support package to retain our existing foster carers. The scheme launched in October 2024 with the first two Mockingbird 'constellations' now live for South Kent and East Kent, which sees hub foster carers supporting other foster carers.

The ambition is to have four Mockingbird hub foster care constellations, one in each area of Kent, and the recruitment for a North Kent and West Kent foster carer hub is taking place. DfE funding for both the Recruitment Hub and Mockingbird has been awarded for a further 12-month period to cover 2025/26.

An additional performance measure regarding the number of fostering households was added to this report to reflect the priority of recruiting and retaining foster carers. As of 31st March 2025, there were 595 approved fostering households, 84 of whom are approved Kinship Foster Carers. Actions taken to increase the number of fostering households include increased information events and recruitment stands at large community events, specific campaigns using social media and use of the “refer a friend” payment to encourage existing foster carers to support recruitment of family and friends to join Kent Fostering. Part of the recruitment strategy will be to look to our existing KCC staff group, to promote becoming a foster carer and completing the initial work on whether KCC can become a “Fostering Friendly” employer. Legal advice will inform the development of a policy prior to presenting to the Corporate Director for a decision on implementation. The service is at the initial stages of developing a “Create a Room” project, to support existing approved foster carers to create an additional bedroom for fostering, through supporting either dividing an existing room, converting a garage, having a small extension or loft conversion.

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

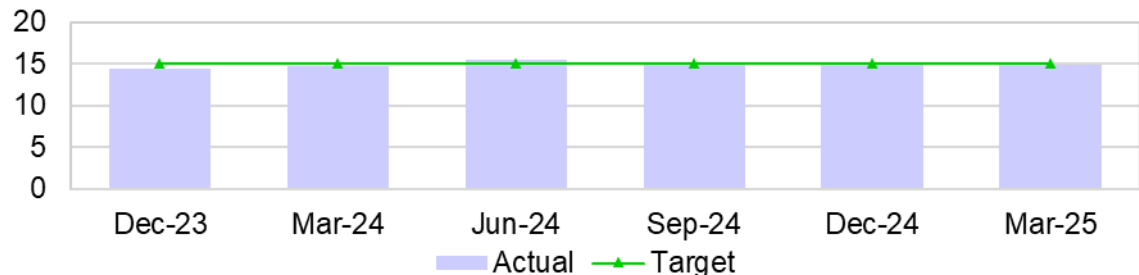
Care Leavers

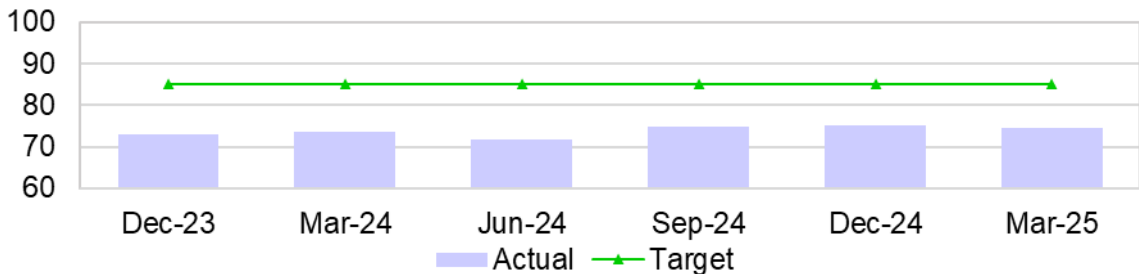
The number of care leavers at the end of March 2025 was 2,015, a decrease of 20 from the previous Quarter. Of the 2,015 care leavers, 1,066 (52.9%) were non-UASC care leavers and 949 (47.1%) were UASC. The percentage of care leavers in education, employment or training, at 56.3% remained below the target of 65.0% but has improved since the previous quarter (53.6%). A number of our unaccompanied young people remain without status, having entered the country after 23rd July 2023 and impacted by the Immigration Bill (2023). This cohort of unaccompanied care leavers, with no status, are not able to remain in education or gain employment when they reach the age of 18, impacting upon the overall numbers in education, training and employment. The Home Office confirmed unaccompanied children who entered the country during this period will have their applications prioritised, which should then lead to an improvement against the target.

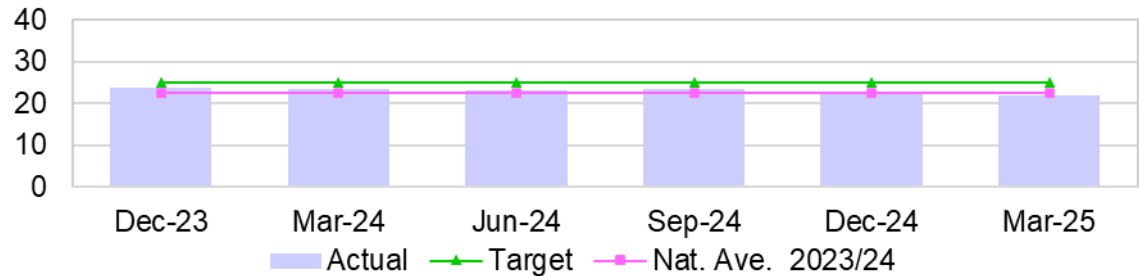
Strengthening Independence Service

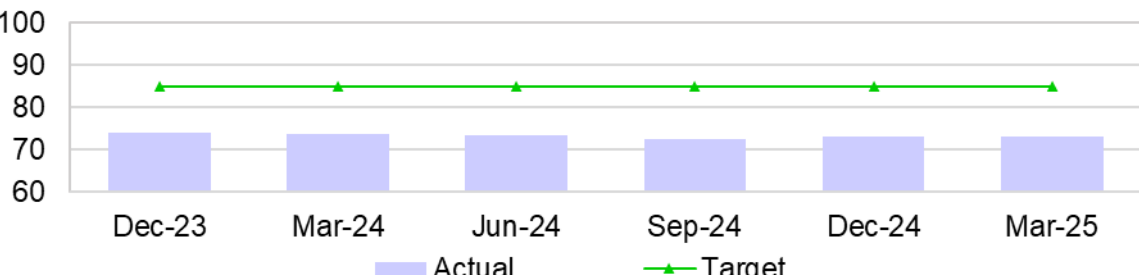
Two additional measures were added to this report for 2024/25 to cover the Strengthening Independence Service within CYPE and their support for 18–25-year-olds with a disability. For the 12 months to March 2025, the percentage of reviews completed within timescale was 60.1%, an increase from the performance at the end of Quarter 3 (59.1%) but still below the Target of 65.0%. The percentage of young people with a learning disability in Settled Accommodation is 98.0%, exceeding the 95.0% target. The 18-25 service moved from the Children, Young People and Education Directorate to the Adult Social Care and Health Directorate on 1st April 2025 so future reporting on this area will be included within this section of the QPR.

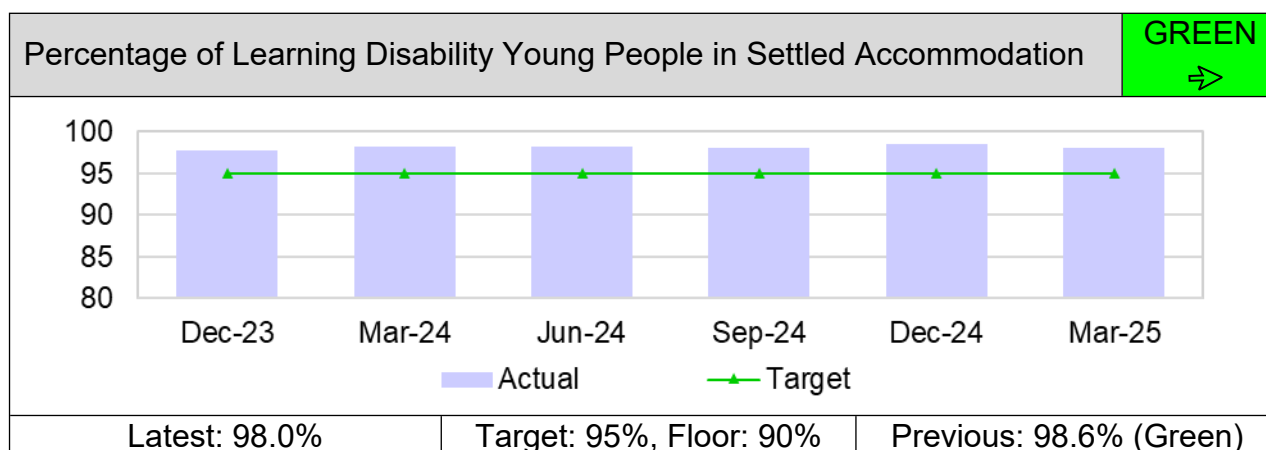
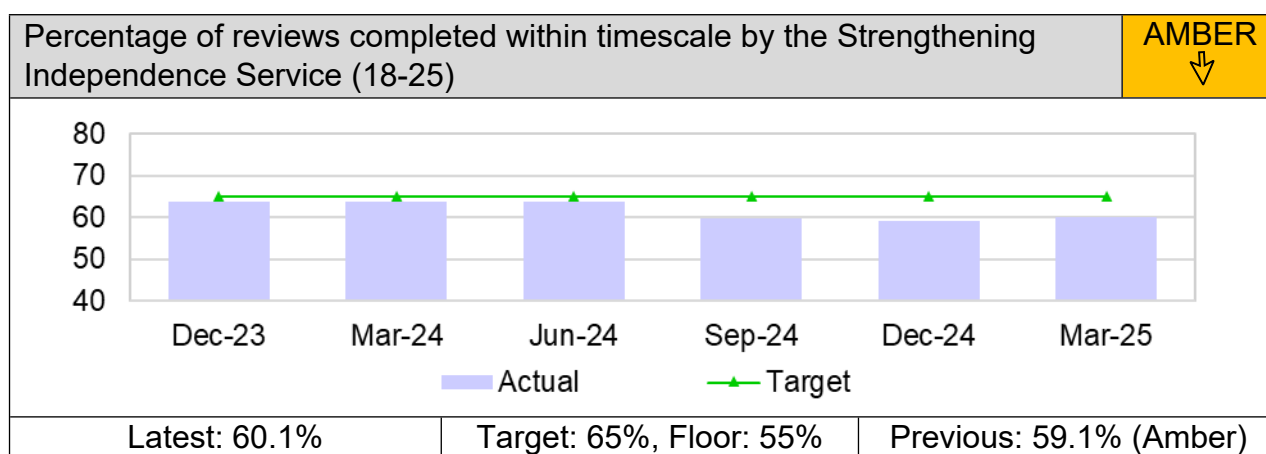
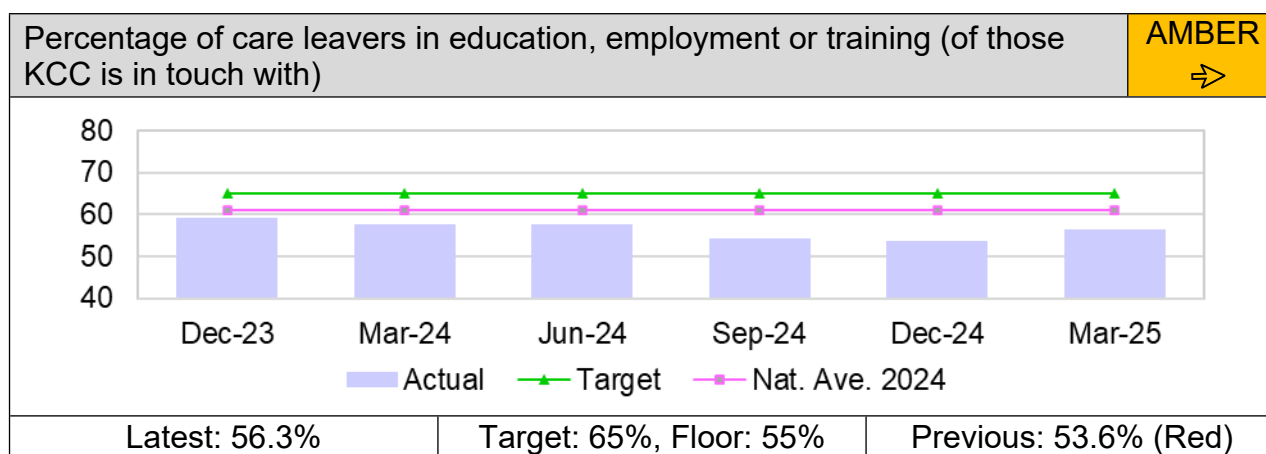
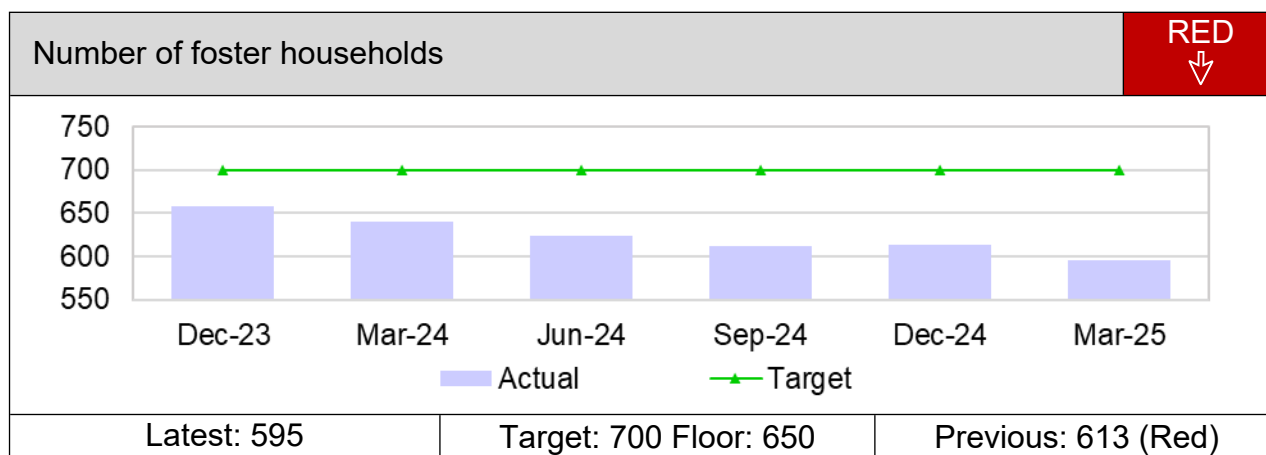
Key Performance Indicators

Percentage of Early Help cases closed with outcomes achieved that come back to Early Help or Children's Social Work teams within 3 months			GREEN ⇒																					
 <table border="1"><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Dec-23</td><td>14.9%</td><td>15%</td></tr><tr><td>Mar-24</td><td>14.9%</td><td>15%</td></tr><tr><td>Jun-24</td><td>14.9%</td><td>15%</td></tr><tr><td>Sep-24</td><td>14.9%</td><td>15%</td></tr><tr><td>Dec-24</td><td>14.9%</td><td>15%</td></tr><tr><td>Mar-25</td><td>14.9%</td><td>15%</td></tr></tbody></table>				Period	Actual	Target	Dec-23	14.9%	15%	Mar-24	14.9%	15%	Jun-24	14.9%	15%	Sep-24	14.9%	15%	Dec-24	14.9%	15%	Mar-25	14.9%	15%
Period	Actual	Target																						
Dec-23	14.9%	15%																						
Mar-24	14.9%	15%																						
Jun-24	14.9%	15%																						
Sep-24	14.9%	15%																						
Dec-24	14.9%	15%																						
Mar-25	14.9%	15%																						
Latest: 14.9%	Target: 15%, Floor: 20%	Previous: 15.0% (Green)																						

Percentage of case holding posts filled by permanent qualified social workers			RED ⇒																					
 <table border="1"><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Dec-23</td><td>74.5%</td><td>85%</td></tr><tr><td>Mar-24</td><td>74.5%</td><td>85%</td></tr><tr><td>Jun-24</td><td>74.5%</td><td>85%</td></tr><tr><td>Sep-24</td><td>74.5%</td><td>85%</td></tr><tr><td>Dec-24</td><td>74.5%</td><td>85%</td></tr><tr><td>Mar-25</td><td>74.5%</td><td>85%</td></tr></tbody></table>				Period	Actual	Target	Dec-23	74.5%	85%	Mar-24	74.5%	85%	Jun-24	74.5%	85%	Sep-24	74.5%	85%	Dec-24	74.5%	85%	Mar-25	74.5%	85%
Period	Actual	Target																						
Dec-23	74.5%	85%																						
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Sep-24	74.5%	85%																						
Dec-24	74.5%	85%																						
Mar-25	74.5%	85%																						
Latest: 74.5%	Target: 85%, Floor 75%	Previous: 75.2% (Amber)																						

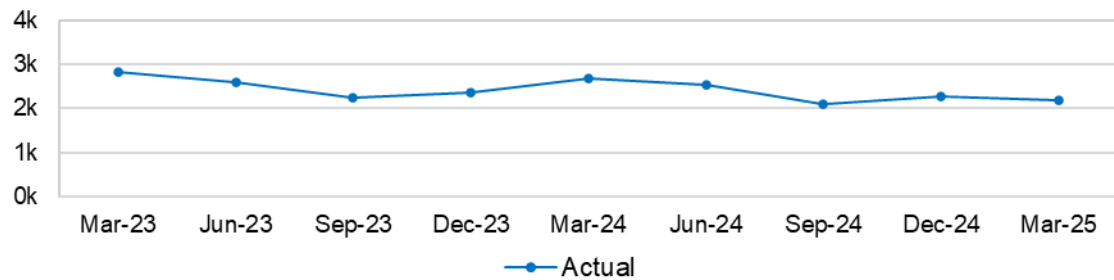
Percentage of children's social care referrals that were repeat referrals within 12 months			GREEN ⇑																												
 <table border="1"><thead><tr><th>Period</th><th>Actual</th><th>Target</th><th>Nat. Ave. 2023/24</th></tr></thead><tbody><tr><td>Dec-23</td><td>21.9%</td><td>25%</td><td>22.2%</td></tr><tr><td>Mar-24</td><td>21.9%</td><td>25%</td><td>22.2%</td></tr><tr><td>Jun-24</td><td>21.9%</td><td>25%</td><td>22.2%</td></tr><tr><td>Sep-24</td><td>21.9%</td><td>25%</td><td>22.2%</td></tr><tr><td>Dec-24</td><td>21.9%</td><td>25%</td><td>22.2%</td></tr><tr><td>Mar-25</td><td>21.9%</td><td>25%</td><td>22.2%</td></tr></tbody></table>				Period	Actual	Target	Nat. Ave. 2023/24	Dec-23	21.9%	25%	22.2%	Mar-24	21.9%	25%	22.2%	Jun-24	21.9%	25%	22.2%	Sep-24	21.9%	25%	22.2%	Dec-24	21.9%	25%	22.2%	Mar-25	21.9%	25%	22.2%
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Dec-23	21.9%	25%	22.2%																												
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Dec-24	21.9%	25%	22.2%																												
Mar-25	21.9%	25%	22.2%																												
Latest: 21.9%	Target: 25%, Floor 30%	Previous: 22.2% (Green)																													

Percentage foster care placements which are in-house or with relatives and friends (excluding UASC)			RED ⇒																					
 <table border="1"><thead><tr><th>Period</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>Dec-23</td><td>73.0%</td><td>85%</td></tr><tr><td>Mar-24</td><td>73.0%</td><td>85%</td></tr><tr><td>Jun-24</td><td>73.0%</td><td>85%</td></tr><tr><td>Sep-24</td><td>73.0%</td><td>85%</td></tr><tr><td>Dec-24</td><td>73.0%</td><td>85%</td></tr><tr><td>Mar-25</td><td>73.0%</td><td>85%</td></tr></tbody></table>				Period	Actual	Target	Dec-23	73.0%	85%	Mar-24	73.0%	85%	Jun-24	73.0%	85%	Sep-24	73.0%	85%	Dec-24	73.0%	85%	Mar-25	73.0%	85%
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Dec-24	73.0%	85%																						
Mar-25	73.0%	85%																						
Latest: 73.0%	Target: 85%, Floor: 75%	Previous: 73.2% (Red)																						

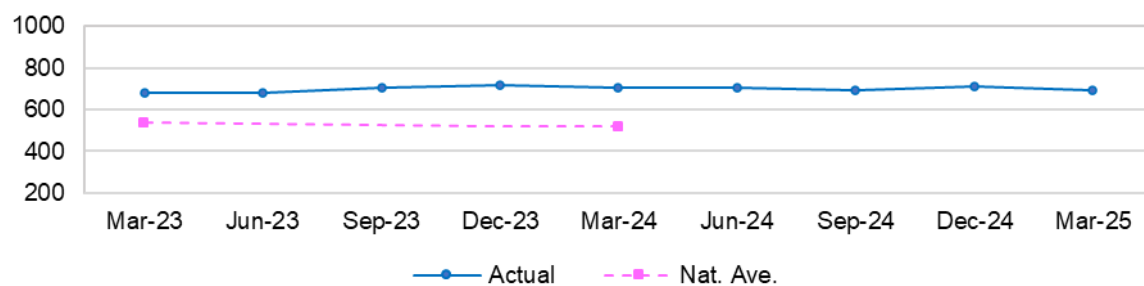


Activity indicators

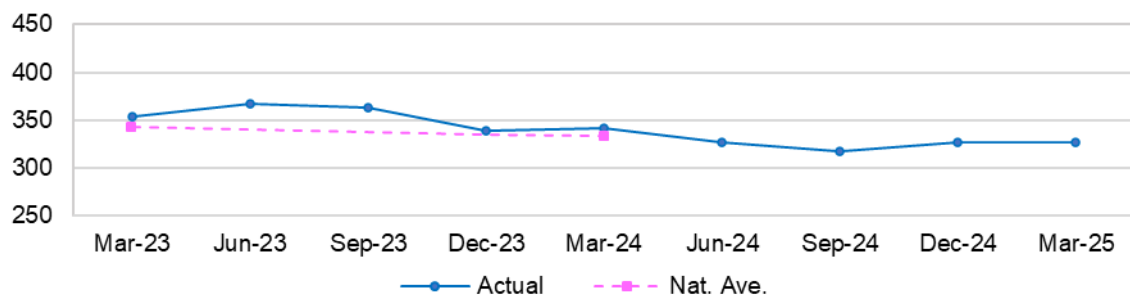
Number of open Early Help cases managed by Units



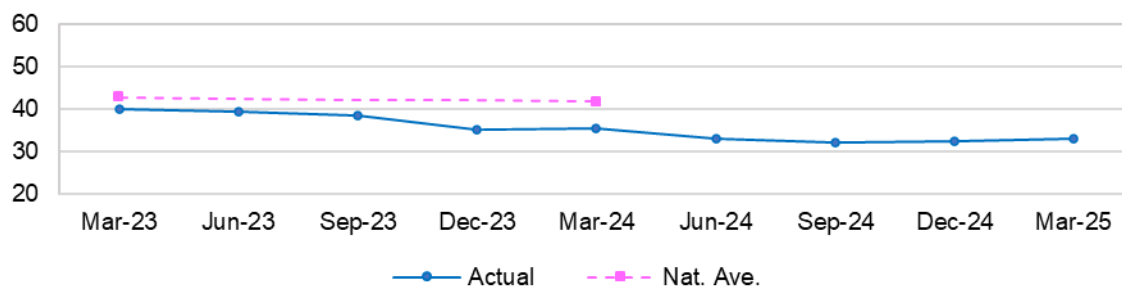
Rate of CSW referrals per 10,000 population aged under 18 – rolling 12 months



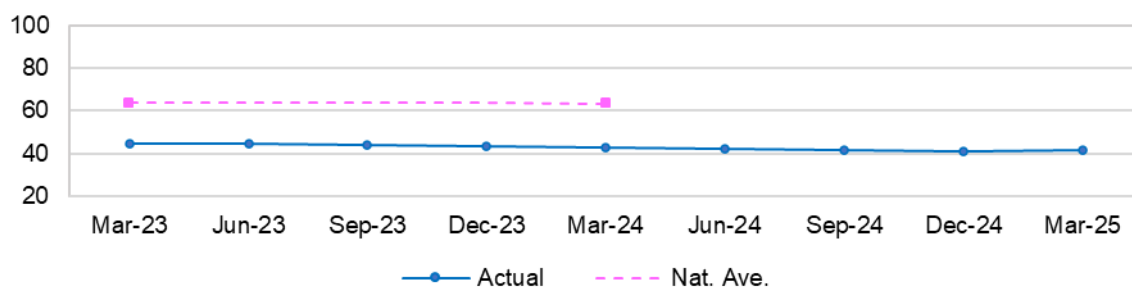
CSW caseload per 10,000 child population – snapshot at Quarter end



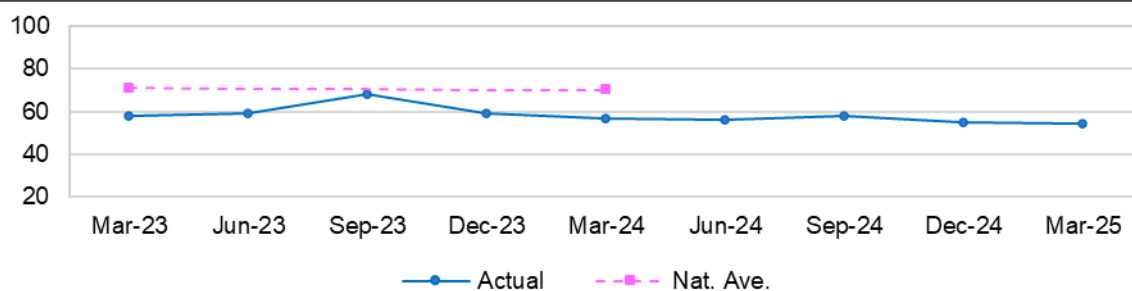
Rate of children with Child Protection Plans per 10,000 child population – snapshot at Quarter end



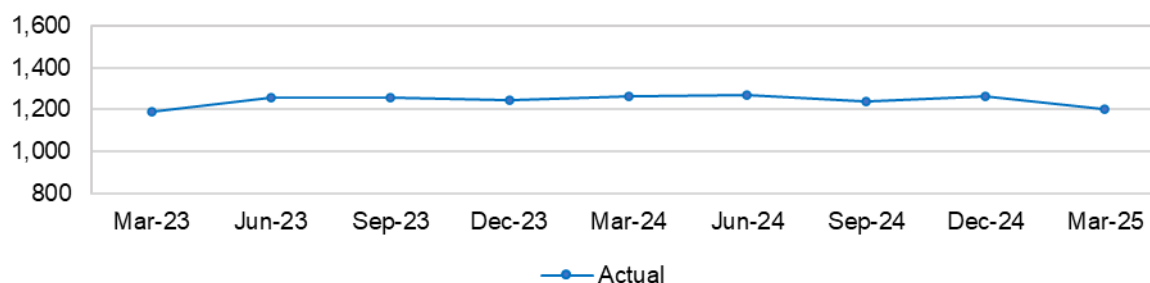
Rate of Children in Care (excluding UASC) per 10,000 child population – snapshot at Quarter end



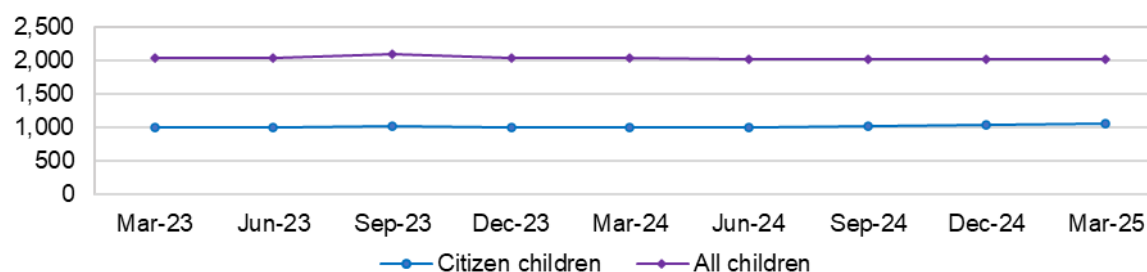
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at Quarter end



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



Number of care leavers as at Quarter end



Adult Social Care						
Cabinet Member	Diane Morton (from Quarter 1, 2025/26)					
Corporate Director	Richard Smith					
KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	3	1	2	2	4	

Contacts

In Quarter 4, Adult Social Care (ASC) received 44,950 contacts. When someone makes contact with ASC, the officer receiving the contact will attempt to resolve any issues – whether that be through offering information and advice, signposting to external agencies or exploring options of further care and support, with the key aim of someone not having to make a 'repeat' contact. In Quarter 4, 3% of contacts were from people who had made contact within the preceding 3 months, a one percentage point improvement on the previous quarter. This means the measure is RAG Rated Green for a second consecutive quarter, within the 5% target.

ASC Connect teams are organising regular in-person sessions in the community to facilitate conversations and provide appropriate support. The number of contacts that have been resolved by ASC Connect has improved and systems continue to be streamlined to meet individuals' needs.

Assessments

Quarter 4 saw 4,499 requests for Care Needs Assessments, a 7% increase on the previous quarter. Despite this increase in demand, fewer people were awaiting an assessment at the end of Quarter 4 when compared to Quarter 3, with Adult social care completing more assessments than were incoming for the fourth consecutive quarter.

4,510 Care Needs Assessments were completed in Quarter 4, a 5% increase on the previous quarter's total. The proportion on Care Needs Assessments that were delivered within 28 days fell by one percentage point to 73%, continuing a downward trend for this measure. In Quarter 4, the service focused on completing assessments for people who had been waiting for a longer period of time, which in turn impacted on this measure, keeping it below the 85% target and RAG Rated Red.

Assessments for carers are carried out jointly by adult social care and commissioned Carers Organisations in Kent. In Quarter 4, 687 carers assessments were completed with 661 requested in the quarter.

Following changes to the client recording system, Carers Organisations are now able to more accurately reflect their work in the way they record information. The development of a 'Carers Referral' now enables a view of signposting and other work outside of just the Carers Assessment itself. Due to this change, the volumes of Carer Assessments both incoming and completed have fallen but it should be noted that the overall rate of referral and activity within the Carer Organisations remains at a high level in Quarter 4, with ASC having involvement with over 1,700 carers in the quarter. In the same quarter last year, 1,500 carers were supported

Care and Support Plans

Following the completion of a care needs assessment, people who are assessed as eligible for care and support will receive a care and support plan, detailing how their needs will be met and the types of services available to them. At the end of Quarter 4, 17,218 people had an active care and support plan. The number of people with an active care and support plan at the end of the quarter has remained at a similar level throughout this financial year. This is true of people supported by both ASC and people aged 18-25 with the Strengthening Independence Service (Children's, Young People and Education Directorate). The Quarter 4 figure for this metric is the highest number of people supported at the end of a quarter for at least 2 years.

Once a person's needs are deemed eligible and they have a care and support plan in place, they may receive a support package delivered in a residential or nursing setting or within their own home. In Quarter 4, 2,407 new packages of care were arranged at an average weekly cost of £699. The most common provision provided was Homecare (31%), followed by a short-term residential services (30%).

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

Care and support plans are reviewed 8 weeks after being put into place (first review) and then annually thereafter (annual review). The total number of reviews needing to be completed fell for the 5th consecutive quarter. In Quarter 4, the number of individuals requiring a first review decreased to 1,784, while those needing an annual review dropped to 5,050. Since the end of the previous financial year, this represents a 37% reduction in first reviews and a 16% reduction in annual reviews. These improvements reflect the focused efforts of the adult social care teams in completing care and support plan reviews. During Quarter 4, a total of 4,537 reviews were completed—1,971 were first reviews and 2,566 were ongoing reviews. Notably, this marks the highest number of ongoing reviews completed in a single quarter in over five quarters.

Enablement

Enablement services may be offered by adult social care to a person requiring support. The aim of these services are to encourage a person's independence with the setting of goals and through promoting their strengths. In Quarter 4, 2,319 people were supported by Kent Enablement at Home (KEaH), the highest quarterly figure seen since before the pandemic, as activity continues to grow quarter on quarter. 1,964 people started the service in Quarter 4, 44% more than the same quarter last year. The number of people starting the service and receiving enablement has increased since the change in the external provider of enablement to KEaH.

A short-term provision in a nursing or residential setting provides adult social care with an opportunity to assess an individual's long-term needs over time, ensuring support is delivered in the least restrictive and most appropriate way, this includes those on a hospital discharge pathway. Over the last three quarters, the number of people in short-term beds at the end of the quarter has remained steady at around 1,400, similar to the start of 2023/24 but 23% higher than the end of that year. In 2024/25, in terms of new starts, there were between 900 and 1,100 new provisions initiated each quarter. In contrast, during the previous financial year, only one quarter reached 900 service starts.

Hospital Discharge Pathway

Following a hospital stay, adult social care prioritises the ability of a person to remain as independent as possible on their return home and to minimise the risk of readmittance to hospital. In Quarter 4, 86% of older people (65 and older) were still at home 91 days after discharge from hospital into reablement services. This measure has now risen above its target of 85% and is now RAG Rated Green. Adult social care aims to support individuals to remain in their own homes whenever appropriate. Effective reablement services play a key role in achieving this, increasing the likelihood that people receiving support can live independently.

Direct Payments

A Direct Payment from ASC may be made to a person to help them to meet their needs. Such a provision can aid in helping a person to maintain their independence and give them control over the support that they receive as part of their care and support plan. The proportion of people in receipt of a direct payment remained at 26% in Quarter 4, below the target of 30% but above a floor standard of 24%. 193 people started a direct payment in Quarter 4, a figure similar to that in recent quarters. 3,123 people were in receipt of a direct payment in the quarter, with carers' direct payments continuing to rise throughout the financial year.

Residential and Nursing care

If a person's needs cannot be met in their own home, it may be assessed that their needs will be met best in a residential or nursing setting. In Quarter 4, 548 per 100,000 people aged 65 or over, had their long-term support needs met by admission to a residential or nursing care home. Note, this rate relates to the number **starting** these types of placements each quarter and mirrors the current methodology used in the national Adult Social Care Outcomes Framework. This key performance indicator has remained below a target of 588 per 100,000 for the whole financial year 2024/25. Throughout the year, community provisions and non-residential settings have grown as a likely outcome for a person needing support aged 65 or over.

The Care Quality Commission (CQC) regularly inspect residential and nursing homes, sharing findings alongside an overall rating for the service. In Quarter 4, 72% of people supported in residential or nursing care were in a provision that was rated Good or Outstanding by CQC. This measure is below the floor standard of 75% and is now RAG Rated Red.

West and North Kent operational colleagues have been working with CQC following a number of inspections across these areas that had resulted in 'requires improvement' inspection outcomes. The Market Support Team is working closely with care homes to help them implement their action plans for addressing quality concerns; this includes ongoing monitoring in care homes with identified issues, and supporting providers to improve both the quality of care and their Care Quality Commission (CQC) ratings. It is important to note that when a care home has completed their action plan and made necessary improvements, there can be a delay in CQC reinspecting the home and reviewing the rating.

Mental Health needs

The number of people accessing adult social care provision with a mental health need increased again in Quarter 4 to 1,586. This continues a trend of the last two financial years. The 3% upward movement in the two most recent quarters is the largest increase we have recorded quarter on quarter in the past two financial years.

Deprivation of Liberty Safeguards (DoLS)

The number of Deprivation of Liberty Safeguards (DoLS) applications received in Quarter 4 was near record levels for KCC, with 2,756 applications received between January and March of 2025. Adult social care completed 2,616 applications in the quarter, the highest tally of the financial year. Adult social care continues to see an increase in the number of applications received, with 12% more applications in financial year 2024/25 when compared to 2023/24.

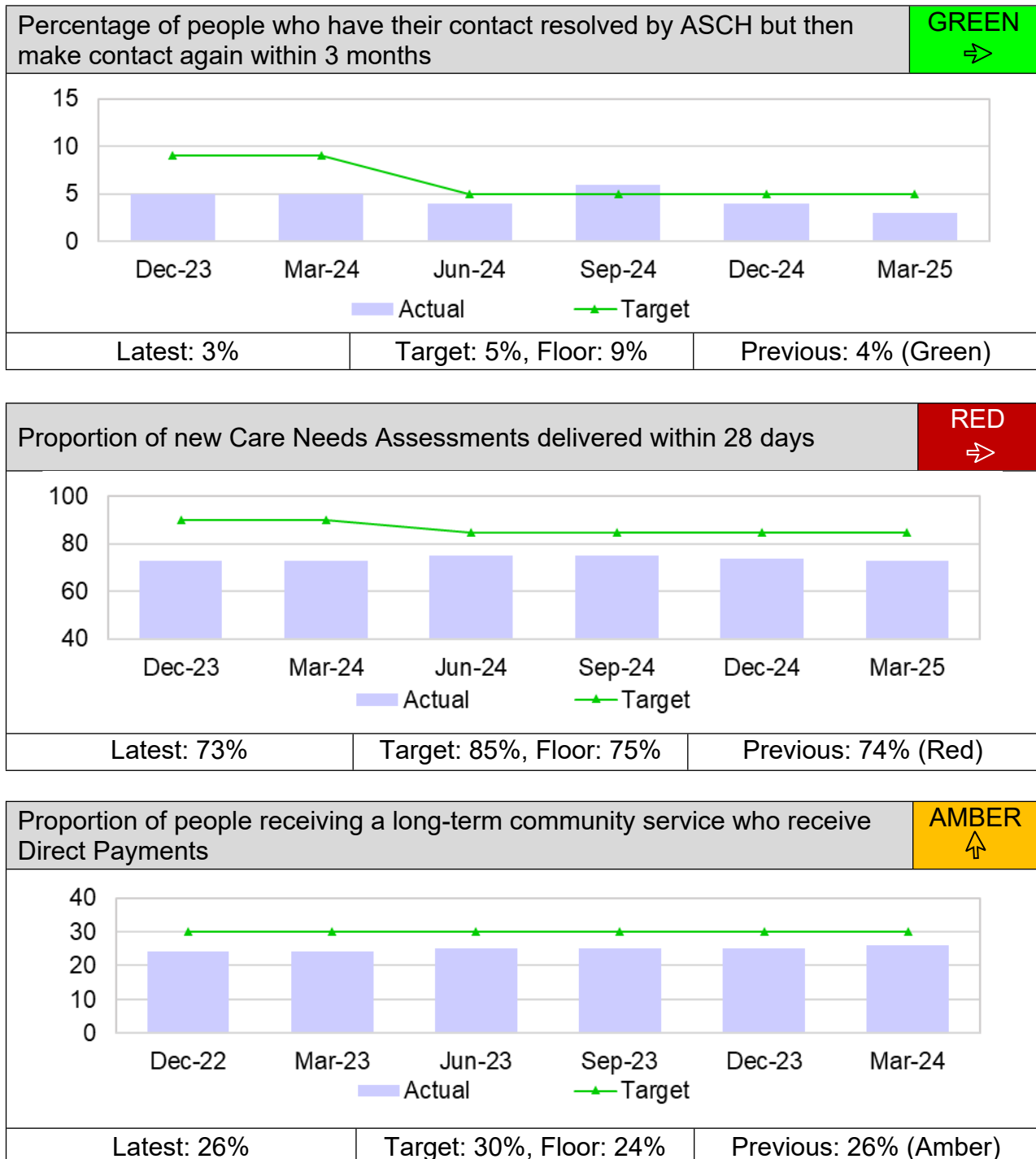
The Deprivation of Liberty Safeguards (DoLS) Service delivered more assessments due to an increased availability of resource. A review of our Best Interest Assessors (professionals who assess and determine the best interests of individuals lacking mental capacity to make specific decisions), has been completed and work is underway to see if this can be built upon.

Safeguarding

If someone is concerned about the risk to a person with care and support needs they can report it as a Safeguarding Concern to adult social care. In Quarter 4, 5,974 safeguarding concerns were received, the highest quarterly figure and a continuation of an increasing trend. Overall, 22,518 concerns were received in 2024/25, compared to 19,321 in 2023/24 – representing a 16.5% increase year on year. Where the criteria is met, a section 42 safeguarding enquiry will be carried out. The number of enquiries open on the last day of the quarter increased by 3% - the same proportional increase as the number of concerns received. Quarter 4 saw 6,154 pieces of safeguarding work closed – a quarterly high, and a figure that is 25% higher than the same quarter last year. Over the financial year 2024/25, 22,928 closures of safeguarding work occurred, compared to 17,665 in 2023/24 – an increase of 29.7%.

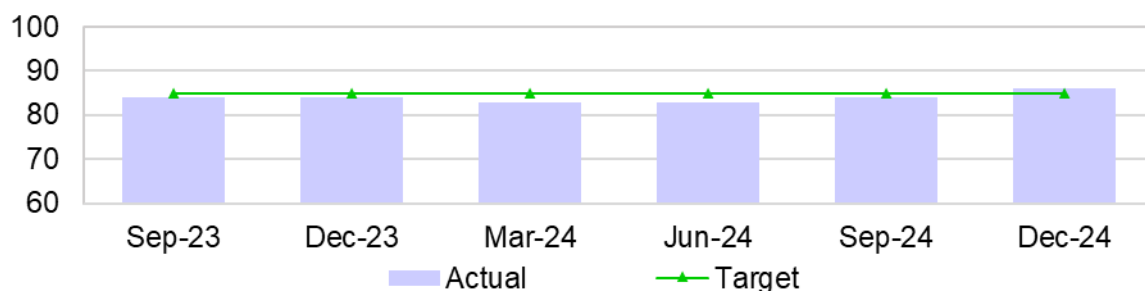
Once a safeguarding enquiry has come to an end, the risk to a person following intervention is assessed. 30% of people who had their Section 42 Safeguarding Enquiry concluded in Quarter 4 had 'risk removed' as a result of adult social care intervention – an increase of 3 percentage points when compared to the previous quarter. It is not always possible to remove a risk but there was also a reduction in the proportion of instances where 'risk remained' – falling 2 percentage points (to 11%) compared to Quarter 3.

Key Performance Indicators



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

GREEN
⇒



Latest: 86%

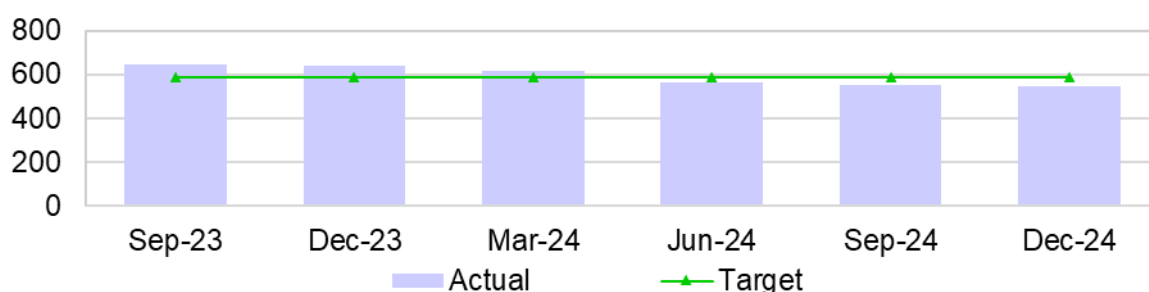
Target: 85%, Floor: 80%

Previous: 84% (Amber)

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

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

GREEN
⬆



Latest: 548

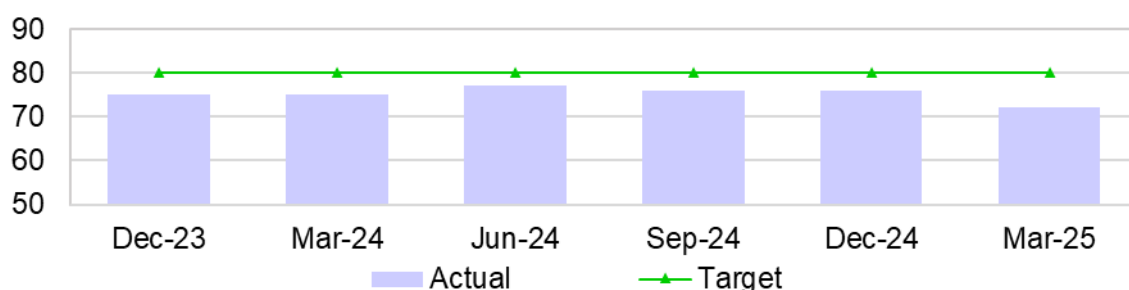
Target: 588, Floor: 617

Previous: 553 (Green)

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

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

RED
⇒



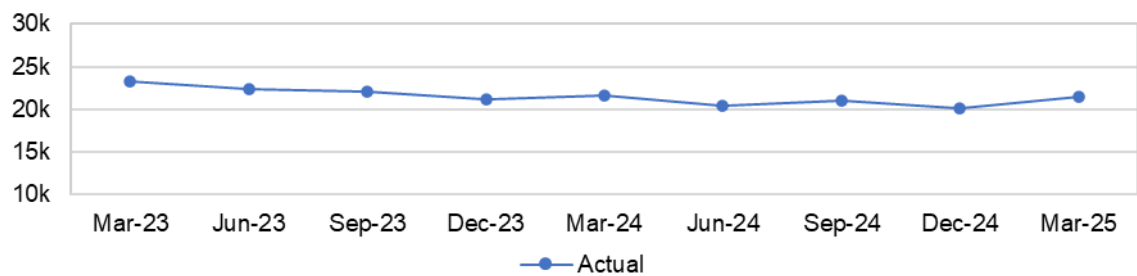
Latest: 72%

Target: 80%, Floor: 75%

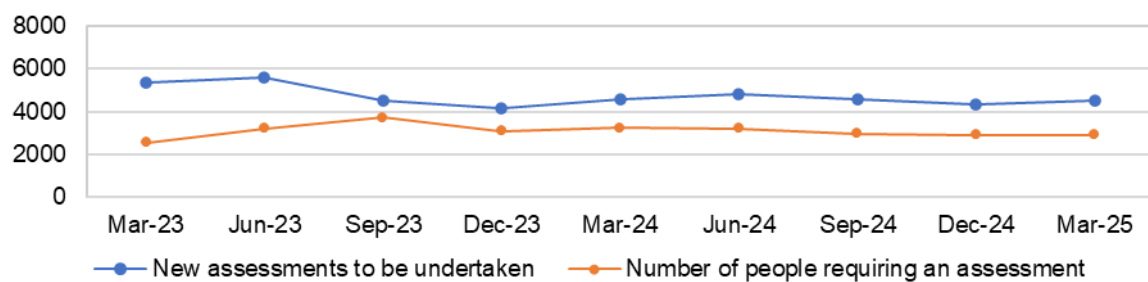
Previous: 76% (Amber)

Activity indicators

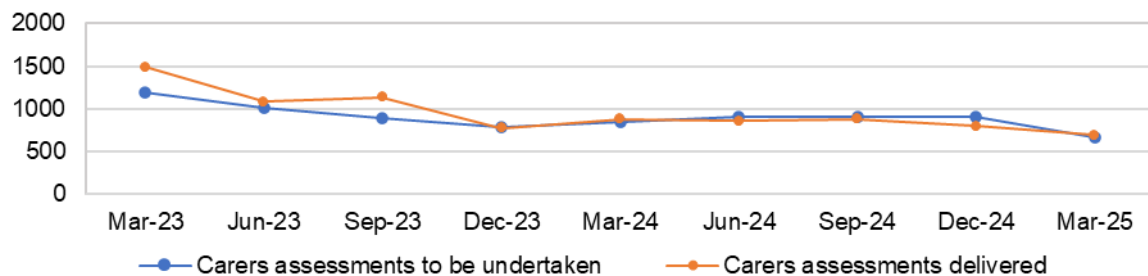
Number of people making contact with ASCH



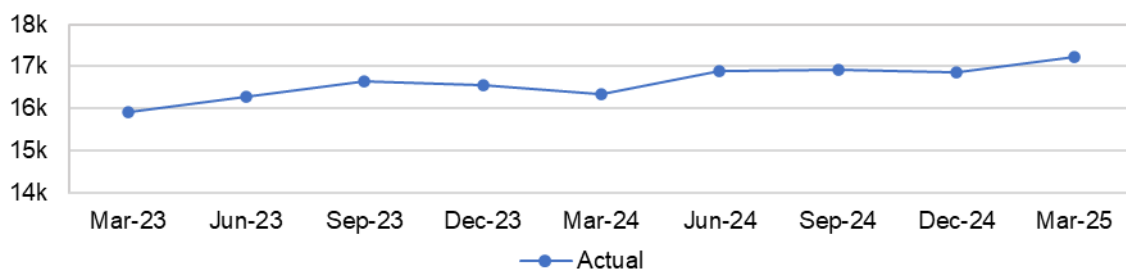
Number of new Care Needs Assessments to be undertaken and the number of people requiring a Care needs Assessment on the last day of the quarter



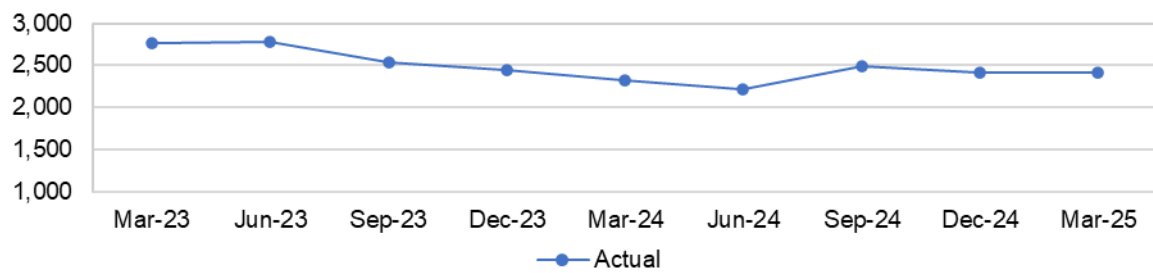
The number of new Carers' assessments to be undertaken and the number delivered



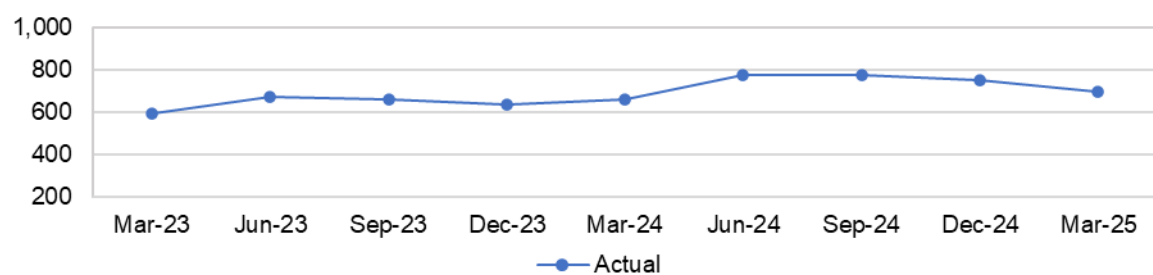
Number of people with an active Care & Support Plan at the end of the Quarter



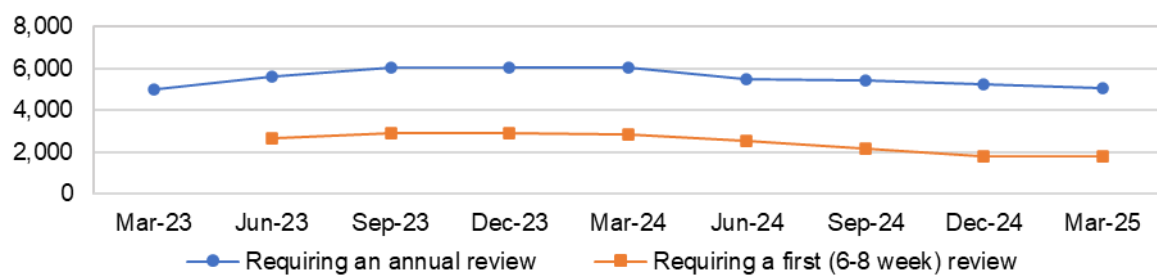
Number of new support packages being arranged for people in the Quarter



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

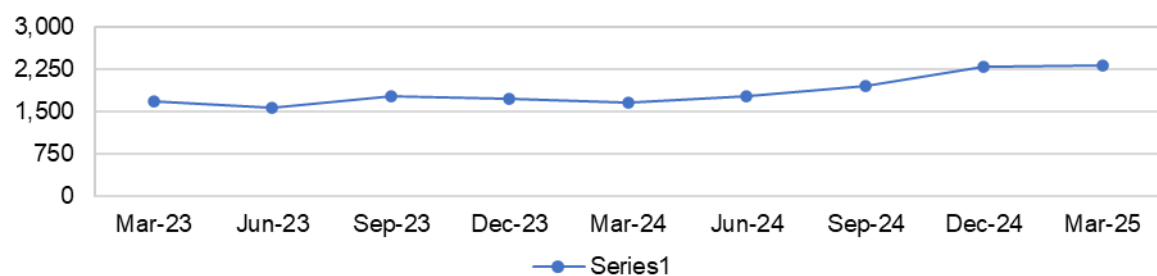


Number of people requiring a review to be completed on the last day of the Quarter

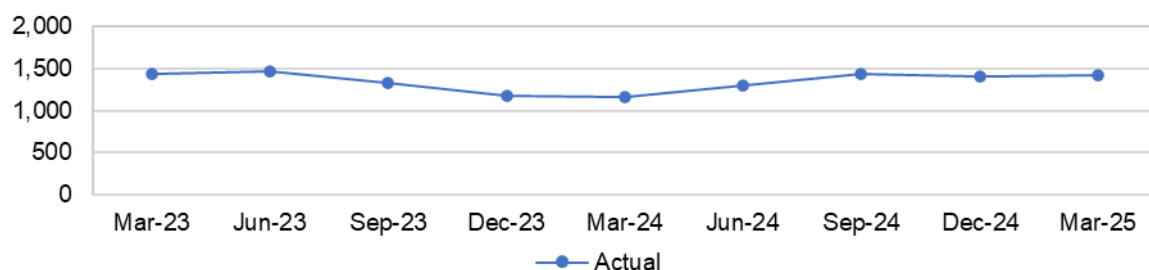


Data for requiring a first (6-8 week) review, added in Jun-23

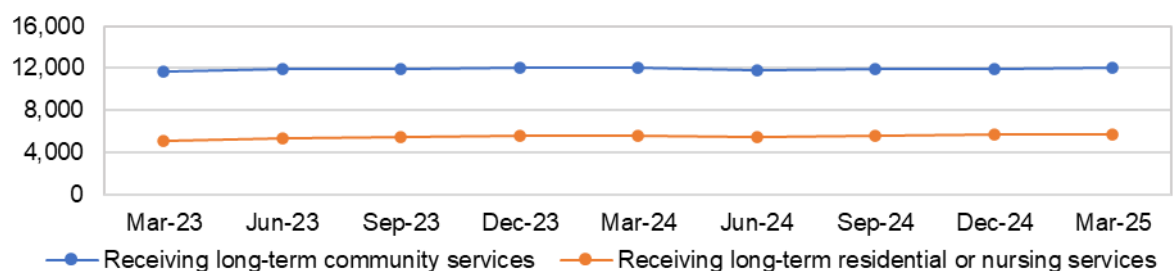
Number of people in Kent Enablement at Home (KeaH)



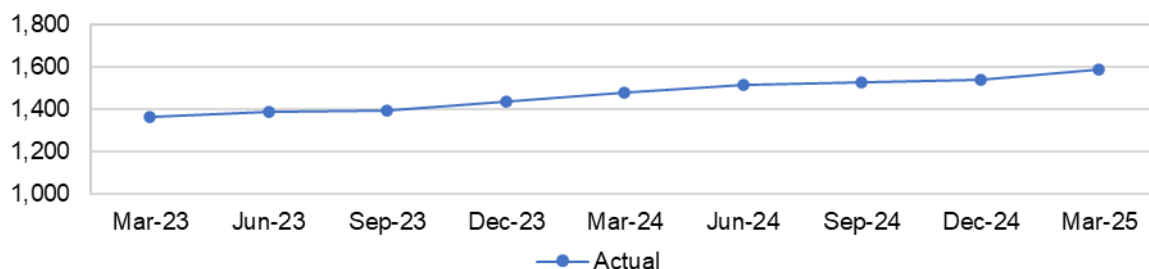
Number of people in Short Term Beds during the Quarter



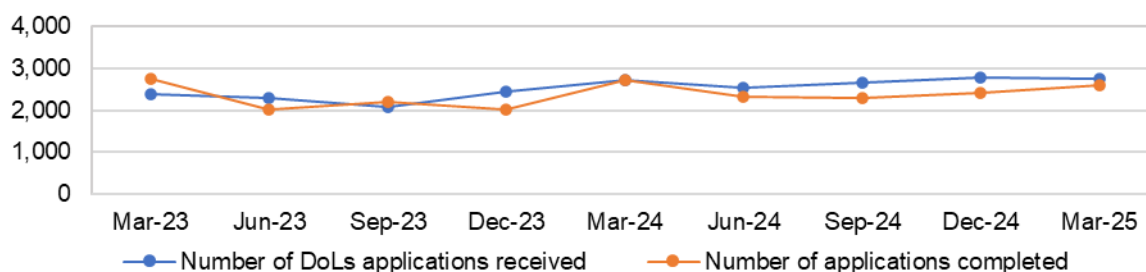
Number of people in Long Term Services



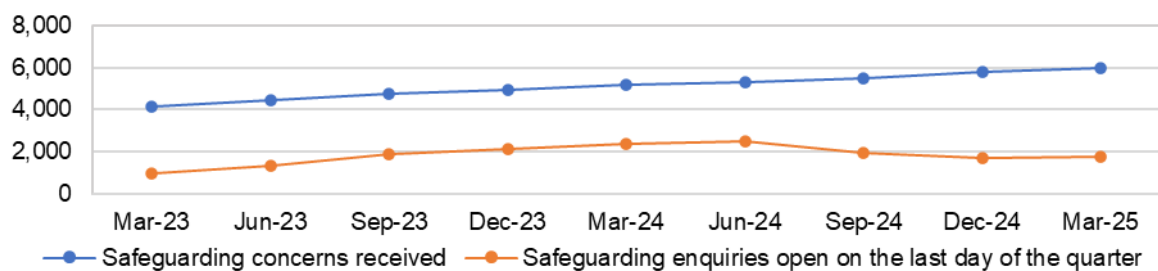
Number of People accessing ASCH Services who have a Mental Health Need



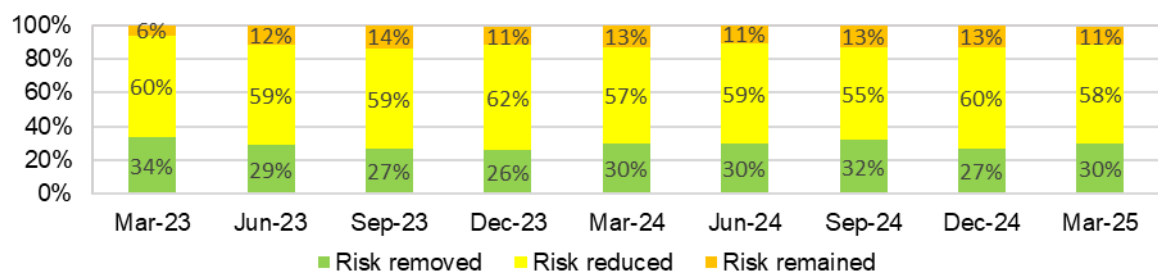
Number of DoLS applications received and completed



Number of safeguarding concerns received and enquiries open



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



Public Health						
Cabinet Member	Diane Morton (from Quarter 1, 2025/26)					
Director	Anjan Ghosh					
KPI Summary	GREEN	AMBER	RED	⬆	⇒	⬇
	3	3		3	2	1

NHS Health Checks

In Quarter 4, there were 8,831 NHS Health Checks delivered to the eligible population in Kent. This represents an increase of 15% (+1,153) from the 7,678 checks delivered in the previous quarter, in line with anticipated seasonal trends. In the 12-month rolling period ending in Quarter 4, the service delivered 33,487 checks, exceeding the target of 31,000 checks. This continues the year-on-year increase of Health Checks following the impact of the Covid-19 Pandemic.

Health Visiting

In Quarter 4, the Health Visiting service completed 16,275 out of 18,489 scheduled health and wellbeing reviews, achieving a completion rate of 88.0%. Three of the five mandated health and wellbeing reviews met or exceeded their respective targets. The proportion of New Birth health and wellbeing reviews completed within 10–14 days was 94.0%, slightly below the 95% target. However, 98.7% of those due were completed within 30 days. The proportion of Antenatal health and wellbeing reviews completed this quarter was 47.2%, slightly below the 50% target. During the antenatal period, families continue to benefit from support through midwifery services and Family Hubs. Over the 12-month rolling period ending in Quarter 4, the service completed 66,696 mandated universal health and wellbeing reviews compared to a target of 68,000 (Amber), which was 87.2% of the 76,501 due. This is in line with the previous year's performance, where 66,846 reviews were conducted (87.1% of those due).

It should be noted that KCC has excelled in health visiting performance compared to other Local Authorities in the South East region, according to the most recent data (Q4, 2023/24) from the Office for Health Improvement and Disparities (OHID). This highlights a consistent dedication to monitoring and supporting child development at early stages, with current positive recruitment expected to support service delivery and outcomes.

Sexual Health Service

In Quarter 4, 96.9% of first-time patients were **offered** a full sexual health screen at the Integrated Sexual Health service, and 66.7% of first-time patients **accepted**, which continued the improvement in performance towards the 72% target. Across the Sexual Health service this quarter, there were 15,039 attendances at sexual health clinics, 10,753 kits being ordered from the online STI Testing Service, 2,649 packs of condoms issued to under 25s via the Kent condom programme, and 718 issuances of Emergency Oral Contraception via Community Pharmacies for under 30s. The Sexual Health Team has begun to plan a strategy for sexual health, taking into account national policy plans and local need determined through the Kent Sexual Health Needs Assessment. The team continues to support providers to improve acceptance rates.

Drug and Alcohol Services

The Adult Community Drug and Alcohol Services data for Quarter 4 had not been released at the time of reporting. The latest available data (Quarter 3, 2024/25) shows that 28.2% of clients (1,570 of 5,566) successfully completed structured treatment in the 12-month rolling period, exceeding the 25% target. Regarding the substance groups, the service is currently meeting its target for successful completions among *opiate* users. The successful completion rates for *alcohol* and *alcohol and non-opiate* users are slightly below target, while other non-opiate user completions are below the floor standard. However, the substance group targets are ambitious, particularly for *non-opiate* users, and Kent's performance exceeds both the regional and national performance for all substance groups. The providers are reviewing their crack cocaine-specific interventions and developing a new Ketamine clinical pathway aimed at improving performance in this area.

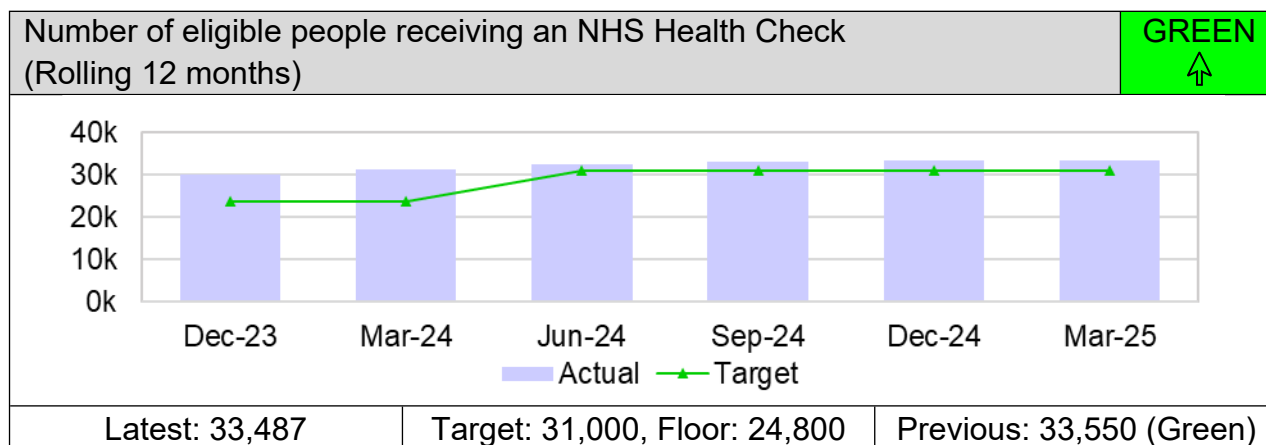
Whilst the previous focus on improving the number of people accessing structured treatment remains, in 2025/26 there will be an additional focus on quality including: ensuring the retention of people in structured treatment for at least 12 weeks, and increasing the number of people showing 'substantial progress' whilst still in treatment (i.e., reducing substance use, entering employment, or securing housing).

In early April, the Office for Health Improvement and Disparities (OHID) confirmed their award of grant funding to KCC for 2025/26, linked to the 10-year national drug and alcohol strategy – 'From Harm to Hope'. This funding will enable many areas of grant-funded activity to continue for the 2025/26 financial year.

Live Well Kent and Medway

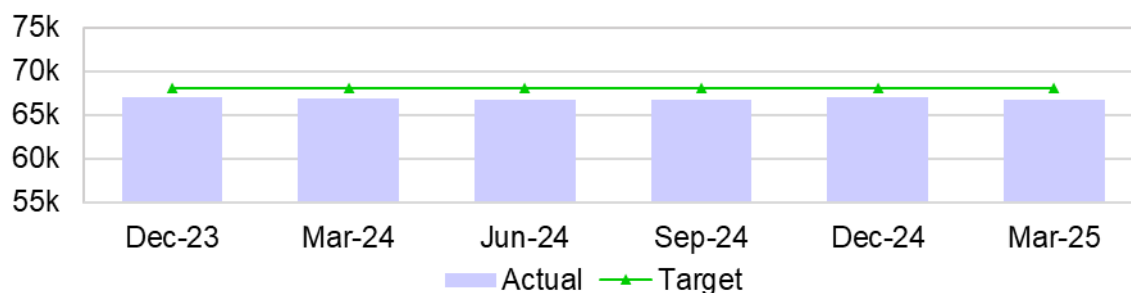
In Quarter 4, Live Well Kent and Medway (LWKM) experienced a significant increase in the number of referrals compared to the previous quarter, from 1,621 to 2,080 – an increase of 28.3%, which was attributed to its integration into the Mental Health Transformation programme. The increase has prompted continuous adaptation in service delivery to maintain high standards and achieve wellbeing goals. Despite the increased demand, LWKM has successfully upheld the quality of its services, with many people accessing the service reporting positive progress towards their personal goals (98%) and maintaining or improving in their DIALOG scale score (88%).

Performance Indicators



Number of mandated universal checks delivered by the health visiting service (Rolling 12 months)

AMBER



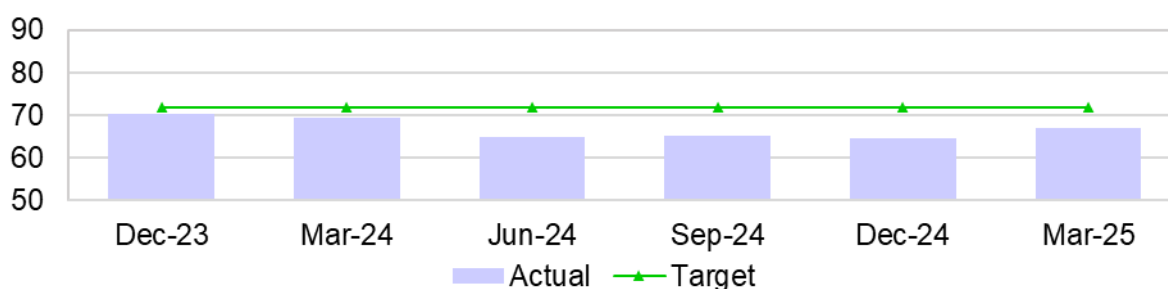
Latest: 66,696

Target: 68,000, Floor: 54,400

Previous: 67,008 (Amber)

Percentage of all new first-time patients (at any clinic) receiving a full sexual health screen (excluding online referrals)

AMBER



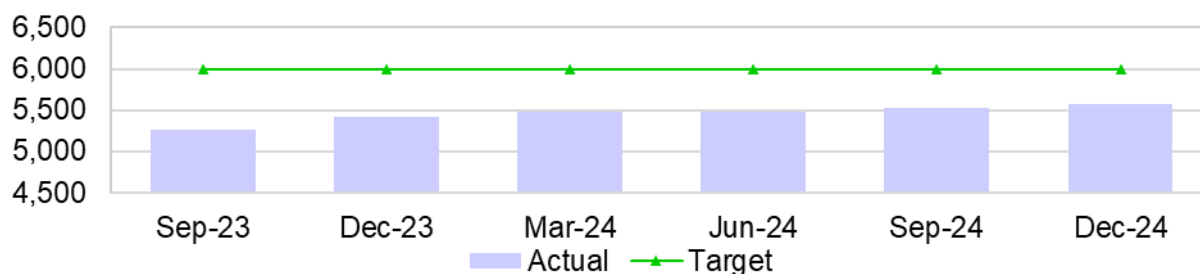
Latest: 67%

Target: 72%, Floor: 58%

Previous: 65% (Amber)

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

AMBER



Latest: 5,566

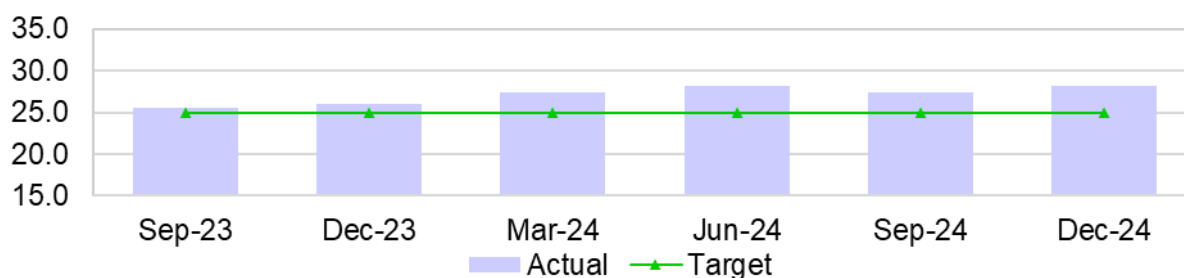
Target: 5,998, Floor: 5,000

Previous 5,534 (Amber)

No data for Mar-25 available at time of reporting

Successful completion of drug and alcohol treatment – rolling 12 months

GREEN



Latest: 28.2%

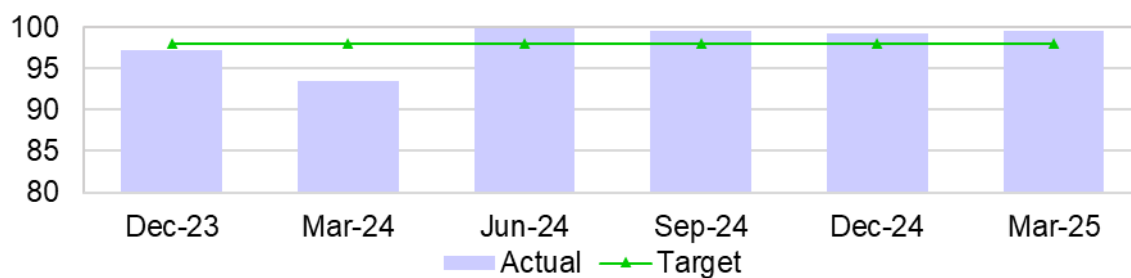
Target: 25%, Floor: 20%

Previous: 27.4% (Green)

No data for Mar-25 available at time of reporting

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

GREEN
⇒



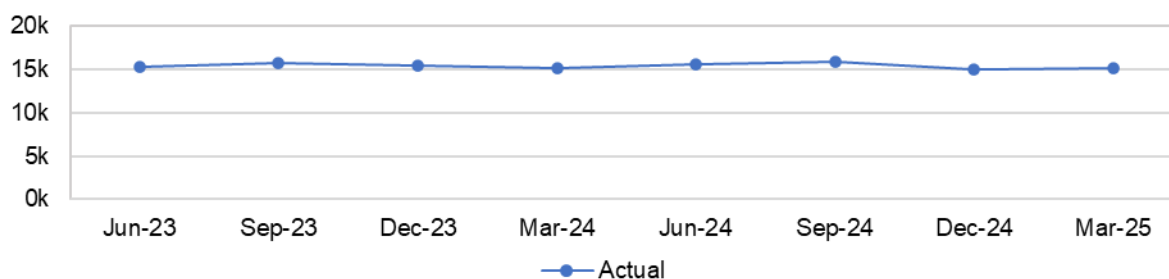
Latest: 99.5%

Target: 98%, Floor: 91%

Previous: 99.2% (Green)

Activity indicators

Number of attendances at KCC commissioned Sexual Health Clinics



Corporate Risk Register – Overview

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

The table below shows the number of corporate risks¹ in each risk level (based on the risk score) in May 2025, compared with February 2025.

	Low Risk	Medium Risk	High Risk
Current risk level February 2025	0	5	12
Current risk level May 2025	0	5	13

KEY CHANGES DURING LAST QUARTER

New Risks

CRR0066: ASCH recommissioning programme (High)

A risk escalated from the Integrated Commissioning Risk Register. This risk recognises the challenges associated with recommissioning of four large contracts with time constraints, including ensuring that the new contracts support the service needs and ambitions

The recommissioning programme sits within the council's Strategic Reset Programme, and regularly reports on progress, blockers, and risks to the SRP board. (This risk was included in the February 2025 count, but details of the risk were not available until after publication of the previous report.)

CRR0067: SEND Delivery Improvement (Medium), and

CRR0068: Delivery Against Safety Valve Agreement (High)

These are newly raised records and identifiers, but not new risk items.

Previously there was a strong rationale to combine the aspects of SEND improvement and High Needs Funding block deficit, managed under risk 'CRR0056'. These have now been separated across two risks in order to reflect their evolution and differentiate between their current risk profiles. Risks created February 2025.

Risks Withdrawn

CRR0056: SEND Delivery Improvement and High Needs Funding shortfall

Two new risks (CRR0067 and CRR0068, as above) have been raised to differentiate between the SEND improvement delivery and funding aspects. This risk was therefore withdrawn February 2025.

¹ Corporate risks are those risks, which if they occurred, would have a major impact on the organisation or delivery of its priorities. Corporate risks also include cross-cutting risks that impact across directorates

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 2025. 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 May 2025	10	2	6	4

CRR0003: Securing resources to aid economic recovery and enabling infrastructure (High)

Complete

Implementation plan for Kent & Medway Economic Framework

A Phase 1 implementation plan has been implemented for Kent & Medway Economic Framework with Kent & Medway Economic Partnership subgroups and local stakeholders for taking forward the ambitions and action areas set out in the framework including developing a prioritised economic and infrastructure projects pipeline to focus and secure future funding resource and inform government of priorities. A new round of Growing Places Fund (capital loans) is being prepared to support projects that contribute to economic growth with a view to launching a first call for projects during 2025/26.

Action Outstanding.

Kent Design Guide to be refreshed and published to ensure consistency with national policy and legislation supporting the delivery of high-quality design in new development. (Previous target date 31/03/25. Refreshed target date 31/07/25).

CRR0009: Future financial and operating environment for Local Government (High)

Partially Complete

Developing better scrutiny of spending bids and more detailed savings plans, to improve the overall robustness of the budget setting process, thereby improving financial resilience. (Previous target date 31/03/25. Target date now 30/09/25).

CRR0014: Cyber Information Security Resilience (High)

Action Outstanding

Reviewing visibility of the Group's risk profile regarding cyber security, to provide reassurance that the use of any shared resources or other interdependencies from a cyber perspective are continually understood. The completion date has been extended to June 2025 to enable discussions to conclude.

CRR0015: Sustainability of the Social Care Market (High)Complete

Recommendations from the external consultant report in regard to cost of care, contract models and joint commissioning have been considered and integrated into the commissioning approach.

CRR0039: Information Governance (Medium)

No actions due for completion this quarter

CRR0042: Border fluidity, infrastructure and regulatory arrangements (High)Regular Review**Planning with Government**

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

Regular Review**Preparation for impacts**

The organisation continues to prepare for two separate but interconnected schemes that will affect non-EU citizens travelling to most EU countries; the EU Entry/Exit System (EES – implementation date TBC) and the EU European Travel Information and Authorisation System (ETIAS). Regular presentations continue to be given to Members on potential impacts relating to people and goods that will follow implementation of the EU Entry/Exit System. The due date for this action has temporarily been removed due to EES being postponed until newly required EU legislation has been introduced and notice of a new implementation date is provided.

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

No actions due for completion this quarter

CRR0049: Fraud and Error (Medium)Complete**Commissioning and Procurement process**

All tendering specification now includes a requirement for the tenderer to provide details on what procedures they have in place to prevent fraud from occurring within the contract, both in service delivery and invoicing into KCC. Ongoing support in evaluating these procedures will be obtained from the Counter Fraud Team as part of the overall evaluation process.

CRR0052: Adaption of KCC Services to Climate Change impacts (High)Regular Review**Delivery of the KCC Climate Change Adaptation Plan**

Delivery of the KCC Climate Change Adaptation Plan will be monitored regularly and will include service level climate change adaptation risks and incorporate climate adaptation into project and Business As Usual activity.

Regular Review**Organisation-wide environmental risk management**

The Environment team will be continuing to support the organisation to build environmental risks into KCC project work and the delivery of the KCC Environment Plan.

CRR0053: Asset Management and Degradation and associated impacts, linked to Capital Programme affordability (High)Action Outstanding

Schools Financial Threshold - Papers to Secretary of State seeking approval to increase school financial thresholds. Due to the change of Government and the time lapsed, the consultation with the Schools Forum will start again. Target date set for April 2026

CRR0058: Capacity & capability of the workforce (High)Regular Review

Exit and retention surveys have commenced, with data collection to continue to ensure a sufficient sample size to draw conclusions and determine next steps.

Action Outstanding

Pay Strategy – Pay strategy review to ensure it remains competitive and sustainable for the future. The target date was originally set for March 2025, however the review will now take place after the strategy is in place for a full year, with a new target date of April 2026.

CRR0059: Significant failure to bring forecast budget overspend under control within budget level assumed. (High)Partially Complete**Maximise scope of effective scrutiny by all Members**

A Governance Working Party has been implemented and has met regularly. The group originally anticipated reporting to County Council in 2024 but is now due to report in 2025.

CRR0063: Capacity to accommodate and care for Unaccompanied Asylum-Seeking (UAS) Children (Medium)

No actions due for completion this quarter

CRR0064: Risk of Failing to Deliver Effective Adult Social Care Services (High)Complete

Redesign and redeployment of workforce. ASC have set out plans for redesign and redeployment of workforce around two key areas of practice:

- (a) prevention, early intervention, and short-term support
- (b) long term support and adult safeguarding.

CRR0065: Implementation of fit-for-purpose Oracle Cloud system (Medium)Complete

A User Acceptance Testing (UAT) plan is in place stating what resource is required and when. The plan will be monitored to ensure it is effective.

Complete

Transition / change management planning has completed with a Business Readiness Group set up.

Complete

Internal communications resource has been recruited, a KNet page has been set up and regular updates and key messages provided.

These 3 controls will continue to be monitored throughout phase 1 to ensure effectiveness.

CRR0066: ASCH recommissioning programme (High)Complete

Development of an open framework approach to allow more new providers to join

Complete

Engagement with the care sector regarding specifications and proposed contract terms

Complete

Activities in place to restrict the use of off-framework placements.

CRR0067: SEND Delivery Improvement (Medium)Regular Review

Delivery of SEND Improvement Programme, which includes delivery of requirements detailed in the Kent Accelerated Progress Plan. Target date agreed, reflecting anticipated next inspection timeline.

CRR0068: Delivery Against Safety Valve Agreement (High)

No actions due for completion this quarter

Proposed KPIs and Activity Indicators for QPR 2025/26

Key

KPIs, their targets and floors, and Activity indicators are the same as in 2024/25 unless otherwise indicated.

Customer Services

Key Performance Indicators

Indicator description	2024/25 Q4 Actual	2025/26 Target	2025/26 Floor
Percentage of callers to Contact Point who rated the advisor who dealt with the call as good	97%	97%	90%
Percentage of phone calls to Contact Point which were answered	96%	90%	85%
Percentage of complaints responded to within 20 working days	70%	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	2024/25 Q4 Actual	2025/26 Target	2025/26 Floor
Freedom of Information Act (Fol) requests completed within 20 working days	85%	92%	90%
Subject Access requests, made under Art 15 of the General Data Protection Regulations, completed within statutory timescales	59%	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	2024/25 Q4 Actual	2025/26 Target	2025/26 Floor
Number of homes brought back to market through No Use Empty	449	400	360
Developer contributions received as a percentage of amount sought	95.3%	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	2024/25 Q4 Actual	2025/26 Target	2025/26 Floor
Percentage of routine potholes repaired in 28 days	97%	90%	80%
Percentage of routine highway repairs reported by residents completed within 28 days	84%	90%	80%
Emergency incidents responded to within 2 hours of notification (%)	98%	98%	95%
Percentage of public enquiries for Highways maintenance reported online	64%	60% 65%	55% 60%
Percentage of municipal waste recycled or converted to energy and not taken to landfill	99.2%	99%	95%
GHG emissions (KCC estate/services and Traded Companies) in tonnes	(Q3 2024/25) 10,388	(Q3 2025/26) 9,756	(Q3 2025/26) 10,372

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 applications and change requests submitted
Total municipal tonnage collected (rolling 12 month)

Education and Wider Early Help

Indicator description	2024/25 Q4 Actual	2025/26 Target	2025/26 Floor
Schools' inspection judgements	N/a	KPIs to be confirmed later in year after Ofsted establishes its new inspection framework	
Percentage of Early Years settings with Good or Outstanding Ofsted inspection judgements			
Percentage of EHCPs issued within 20 weeks	48%	65%	55%
Percentage of annual reviews of EHCPs waiting over 12 months	35%	50% 25%	60% 35%
Percentage of pupils (with EHCP's) being placed in independent or out of county special schools	10.9%	9%	10.5%
Percentage of pupils permanently excluded from school	0.04%	0.02%	0.04%
Rate of first-time entrants to youth justice system per 100,000	176	180	240

Activity indicators

Indicator description
The number of initial requests for statutory assessment for an EHC plan per 1,000 population (Annual)
Number of initial requests for statutory assessment for an EHC plan (Quarterly)
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	2024/25 Q4 Actual	2025/26 Target	2025/26 Floor
Percentage of Early Help (EH) cases closed with outcomes achieved that come back to EH or Children's Social Care within 3 months	14.9%	15%	20%
Percentage of Case holding posts filled by permanent qualified social workers	74.5%	85%	75%
Percentage of children's social care referrals that were repeat referrals within 12 months	21.9%	25%	30%
Percentage foster care placements which are in-house or with relatives and friends (excluding UASC)	73.0%	85%	75%
Number of foster households	595	700 600	600 550
Percentage of care leavers in education, employment or training (of those KCC is in touch with)	56.3%	65%	55%
Percentage of National Transfer Scheme (NTS) Referrals made within 2 working days of Referral to KCC (NEW)	90.9%	90%	80%
Percentage of reviews completed within timescale by the Strengthening Independence Service (18-25)	Services have moved to Adult Social Care		
Percentage of Learning Disability Young People in Settled Accommodation			

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

Adult Social Care

Key Performance Indicators

Indicator description	2024/25 Q4 Actual	2025/26 Target	2025/26 Floor
The percentage of people who have their contact resolved by ASCH but then make contact again within 3 months.	3%	5%	9%
The proportion of new Care Needs Assessments delivered within 28 days	73%	85%	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)	86%	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)	548	588	617
Long Term support needs of adults (18-64 years old) met by admission to residential and nursing care homes, per 100,000 (NEW)	N/a	18	22
The % of KCC supported people in residential or nursing care where the CQC rating is Good or Outstanding.	72%	80%	75%

Activity indicators

Indicator description
Number of people making contact with ASCH ASC Connect (Revised)
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 carer referrals to ASCH and those supported with IAG or an assessment (Revised)
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 a KCC community enablement service (Revised)
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 incoming safeguarding concerns and open enquiries on the last day of the Quarter (Revised)
Outcome of concluded Section 42 Safeguarding Enquiries where a risk was identified

Public Health

Key Performance Indicators

Indicator description	2024/25 Q4 Actual	2025/26 Target	2025/26 Floor
Number of eligible population aged 40-74 years old receiving an NHS Health Check – rolling 12 months	33,487	31,000	24,800
Number of mandated universal checks delivered by the health visiting service – rolling 12 months REMOVED			
Percentage of mandated health and wellbeing reviews delivered by the health visiting service of those due (12 month rolling) NEW	N/a	86%	70%
Percentage of all new first-time patients (at any clinic) receiving a full sexual health screen (excluding online referrals)	67%	72%	58%
Number of Adults accessing structured substance misuse treatment during a rolling 12-month period	5,566	5,998 5,770	5,000 4,616
Successful completion of drug and alcohol treatment	28.2%	25%	20%
Percentage of Live Well clients who would recommend the service to family, friends or someone in a similar situation	99.5%	98%	91%

Activity indicators

Indicator description
Number of people accessing KCC commissioned sexual health clinics