



AGENDA CABINET

**Thursday, 25th September, 2025, at 10.00 am
Council Chamber**

Ask for:

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UNRESTRICTED ITEMS

(During these items the meeting is likely to be open to the public)

1. Apologies
2. Declarations of Interest
3. Minutes of the Meeting held on 22 July 2025 (Pages 1 - 14)
4. Cabinet Member Updates
5. 25/00077 - Revenue and Capital Budget Monitoring Report - Quarter 1 2025-26 (Pages 15 - 88)
6. Quarterly Performance Report, Quarter 1 2025-2026 (Pages 89 - 158)

EXEMPT ITEMS

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

Benjamin Watts
General Counsel
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Wednesday, 17 September 2025

KENT COUNTY COUNCIL

CABINET

MINUTES of a meeting of the Cabinet held in the Council Chamber, Sessions House, County Hall, Maidstone on Tuesday, 22 July 2025.

PRESENT: Mr B Collins, Mrs B Fordham, Mr M Fraser Moat, Ms L Kemkaran, Mr P King, Miss D Morton, Mrs C Palmer, Mr P Webb, Mr D Wimble and Mr P Osborne

IN ATTENDANCE: 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 S Jones (Corporate Director of Growth, Environment and Transport), Ms S Hill (Director Adult Social Care), McKay (Acting Chief Accountant), Dr E Schwartz (Deputy Director Public Health) and Mr D Whittle (Director of Strategy, Policy, Relationships and Corporate Assurance)

UNRESTRICTED ITEMS**102. Apologies**

(Item 1)

No apologies were received.

103. Declarations of Interest by Members in items on the agenda

(Item 2)

No declarations of interest were received

104. Minutes of the Meeting held on 4 March 2025

(Item 3)

RESOLVED that the minutes of the meeting on 4 March 2025 were a correct record and that they be signed by the Chair.

105. Cabinet Member Updates

(Item 4)

1. Miss Diane Morton, Cabinet Member for Adult Social Care and Public Health, provided an update on the following:

- a) On 9 July, Miss Morton attended and spoke at a KCC-hosted engagement event for adult and children's home care providers. The event marked the beginning of discussions on the future of the Council's Care and Support in the Home contract, which was due to expire in 2027. It formed part of the early engagement to shape the next phase of home care delivery in Kent. The event provided valuable insight from providers on what was working well, where there were gaps, and the barriers to effective service delivery. This feedback would directly inform the development of a new commissioning approach. The focus was not solely on a new contract, but on transforming collaborative

working to improve outcomes for people who draw on care and support. It was a positive event.

- b) On 2 July, a visit was made to Gravesham Place, one of Kent's four Integrated Care Centres. The visit included engagement with staff and residents and provided an opportunity to observe the work being delivered on site. Discussions also took place around the role of technology-enabled care in supporting independent living. Plans were underway to establish a dedicated support pod at the centre, offering residents access to advice, referrals, and guidance on digital tools. Further visits to the remaining centres were scheduled for later in the summer as part of a wider programme of engagement.
- c) On 13 June, the Chairman, Richard Palmer, and Miss Morton hosted a Carers Week coffee morning at Sessions House in support of the Someone's Listening campaign. Approximately 18 carers and cared-for individuals attended. The event provided an opportunity to recognise and celebrate the vital role of unpaid carers across Kent. Chris Jeffery, Co-Chair of the Kent Carers' Strategy Group, delivered a short address highlighting the theme of hidden carers in the workforce; individuals balancing employment with caring responsibilities, often without formal recognition or support. Attendees were signposted to available advice and carers' assessments via the Council's website. The event formed part of wider efforts to raise awareness of carers' needs and promote access to support across Kent.
- d) Alcohol Awareness Week took place from 7 to 13 July. This year's theme focused on the relationship between alcohol use and work-related stress.
- e) Shared Lives Week took place from 23 to 27 June. The campaign encouraged residents to consider becoming Shared Lives carers, offering support from their own homes to adults who need care and companionship.
- f) Learning Disability Week took place from 19 to 25 June. In partnership with Mencap, the Council supported national efforts to challenge misconceptions and share real-life stories of people living with learning disabilities.
- g) As part of Learning Disability Week, an art exhibition was held in the Stone Hall at Sessions House, showcasing work by individuals with learning disabilities. Selected pieces will be displayed in the Cabinet Member's office. Further information on this and other awareness campaigns is available on the Council's News and Features page.

2. Mr Paul Webb, Cabinet Member for Community and Regulatory Services, provided an update on the following:

- 1. The Libraries, Registration and Archives service had achieved excellent satisfaction survey results:
 - Libraries: 95%
 - Registration: 96%

- Archives: 98%
2. National recognition was received at the Libraries Connected Awards, where Sue Carmichael won in the Reading category for her work with reading groups and individuals with learning disabilities.
 3. Thanet Library had secured an additional year of national funding for the *Know Your Neighbourhood* scheme, aimed at reducing loneliness through library-led activities.
 4. Dover Library was scheduled to return to the newly refurbished Dover Discovery Centre by the end of the summer.
 5. Several children's libraries had been upgraded using developer contributions, including Hive House Library in Gravesend, West Malling Library, and Tonbridge.
 6. Libraries were currently developing the Summer Reading Challenge for children aged 4 to 11. This year's theme, *Storey Garden*, focused on creating magical spaces that combined the joy of reading with the wellbeing benefits of connecting with nature.
 7. The Tunbridge Wells Library, located in the Amelia Scott Centre, recently welcomed its millionth customer; a young family registering the birth of their six-day-old daughter.
 8. The Archives team had launched the 2025 Lunchtime Talk programme, which explored Kent's rich and diverse history.
 9. Summer remained the peak period for ceremonies, with the Registration team set to attend hundreds of venues across the county to deliver weddings and civil partnerships, contributing to the creation of memorable occasions for couples.
 10. Active Kent and Medway successfully secured £589,000 to support targeted work in Thanet and Gravesham, aimed at building physically active communities. The team were preparing a further investment application to extend the programme to Swale and Medway. Development of the Everyday Active Schools programme continued, engaging with primary schools across Kent to promote physical activity among young children. In addition, all 12 districts had been supported to develop Local Football Facility Plans, which would inform future investment priorities through the Football Foundation.
 11. On 24 June, a 28-mile section of the King Charles III England Coast Path was officially opened on the Isle of Sheppey, providing enhanced access for residents and visitors. This formed part of the planned 2,700-mile national trail around England's coastline, which upon completion would become the world's longest managed trail. The opening was marked by a Natural England hosted event at the Island Works venue in Sheerness.

12. The Coroners and Justice Act 2009 order 2025 merged four coronal jurisdictions in Kent and Medway into a single jurisdiction
13. Kent Scientific Services, in partnership with Hampshire County Council's laboratory, secured a £5 million contract for scientific analysis at the Port of Felixstowe. The five-year contract would provide a future income stream to Kent County Council.
14. The Trading Standards Victim Safeguarding Team delivered a Doorstep Crime Awareness Week in Swale, visiting 1,900 homes to raise awareness of doorstep fraud and provide preventative advice. Trading Standards also supported start-up businesses to ensure product safety and legal compliance. Positive feedback was received from a local craft business, highlighting the value of the officer's guidance and support in helping them establish their enterprise.
15. Community Wardens prepared to support local events throughout the school holiday period. Five parish councils expressed interest in expanding the service within their communities by funding warden activities. Additionally, initial discussions were held with a major transport sector business regarding potential commercial sponsorship.

3. Mr Paul King, Cabinet Member for Economic Development and Coastal Communities, provided an update on the following:

- (a) The Kent and Medway Connect to Work programme was officially launched on 30 June. Supported by a £34 million grant from the Department for Work and Pensions, the programme aimed to assist 9,119 individuals with long-term health conditions, disabilities, or disadvantages to find or sustain employment over the next five years. On the day of the launch, 88 expressions of interest were received from prospective participants.
- (b) The Economy Team secured £1.8 million from the Department for Education to deliver a Skills Bootcamps programme in Kent and Medway. Thirteen training providers were appointed to deliver 60 short courses of up to 16 weeks, supporting 600 learners aged 19 and over to gain new skills in key sectors including agri-food, construction, health and social care, early years, retail, and the creative industries. The programme offered the opportunity to secure job interviews for unemployed participants and upskilling opportunities for those in work.
- (c) The Economy Team had developed the Get Kent and Medway Working Plan, funded by the Department for Work and Pensions. The plan, which was to be signed off by KCC, Medway Council, the Integrated Care Board, and Jobcentre Plus, aimed to address economic inactivity, map existing provision, and propose actions to improve employment and skills support. It also incorporated the new integrated strategy for work and health, developed jointly with Medway Council and the Integrated Care System.

- (d) The Kent and Medway Business Fund continued to support local business growth and job creation. Since April 2025, five loans had been approved for companies in sectors including automotive services, vending, assistive technology, training, and life sciences.
- (e) Procurement was completed for a new provider to operate the Kent and Medway Growth Hub, funded by the Department for Business and Trade. The hub continued to serve as a central access point for business support services, assisting approximately 1,500 businesses annually.
- (f) The award-winning No Use Empty Scheme marked its 20th year of operation and received multiple accolades, including recognition at the National Empty Homes Conference. Since 2005, the scheme returned 8,693 empty properties to use for Kent families.
- (g) Engagement with partner organisations continued, including a meeting with Visit Kent, which provided one-to-one support to 85 businesses in leisure, hospitality, accommodation, and visitor attractions since the start of the year, contributing to the promotion of Kent's visitor economy.
- (h) The Big Kent Weekend was successfully delivered, attracting over 137,000 ballot entries for visits to more than 100 local tourist attractions, boosting local tourism and encouraging repeat visits.
- (i) In the first quarter of the financial year, Locate in Kent supported three new business establishments and facilitated three relocations within the county, resulting in the creation of 99 new jobs.
- (j) Work continued under the Kent and Medway Economic Framework, including the establishment of innovation partnerships between higher education and business, support for the rollout of the Made Smarter Southeast programme to help manufacturers adopt new technologies, and ongoing activity related to the Bring Back Eurostar campaign, with preparations underway for an autumn event.
- (k) The Developer Investment Team experienced a significant increase in planning activity during Quarter 1, receiving 45 applications, double the volume of recent quarters, and which was further attributed to due to greater clarity provided by the new Planning and Infrastructure Bill. Ten agreements were completed, securing £3.84 million. Major applications included 650 dwellings at Scocles Road, Minster-on-Sea (approved on appeal), and 141 dwellings at Canterbury Road, West Cliffs, Ramsgate.
- (l) Resources were stretched as the Council defended its mitigation requirements at three live planning appeals. The S106B appeal for Chilmington Green (up to 5,750 homes) resumed on 14 April following a delay and concluded on 2 May. The Council was also involved in the Highsted Park appeal (8,400 homes), east of Sittingbourne, which was called in by the Secretary of State and extended to 14 weeks, with sessions running from March to October.

(m) The Council objected to a proposed 3,500-home development at Northfleet Harbourside due to its impact on a key mineral waste facility on the River Thames, which was vital to Kent's housebuilding market. The associated inquiry faced delays due to public rights of way issues and was extended from July to September. Appreciation was expressed to all teams for their continued hard work during this busy period.

4. Mr David Wimble, Cabinet Member for Environment, provided an update on the following:

- (a) An update was provided on the Kent environment portfolio, which included services such as waste management and recycling, natural environment, coastal flood and water management, country parks, countryside partnerships, energy security, resilience, and heritage conservation. The Cabinet Member highlighted the breadth and impact of the portfolio and emphasised the importance of collaboration with stakeholders including district councils, government departments, the Environment Agency, Natural England, English Heritage, the National Farmers Union (NFU), and Kent Wildlife Trust. A commitment was made to fostering collective action across partners, businesses, and communities
- (b) Kent's first Local Nature Recovery Strategy neared completion, following consultation with over 1,000 stakeholders. The consultation reports were published, and the Department for Environment, Food and Rural Affairs (DEFRA) confirmed funding for Kent County Council to deliver the strategy.
- (c) The Heritage Conservation Team published a new booklet to commemorate 20 years of community archaeology. The publication was supported by a recent dig at Windmill Hill, Gravesend, where over 100 volunteers and school children participated in exploring and learning about Victorian remains.
- (d) Kent County Council supported 158 schools in joining the National Education Nature Park initiative to promote biodiversity. Collectively, the schools secured over £275,000 from the Department for Education to transform outdoor spaces across school grounds, reflecting the Council's commitment to educating the next generation.
- (e) Kent County Council collaborated with district and borough councils to support homeowners in installing solar panels through the collective buying scheme, Solar Together. To date, nearly 3,500 rooftop solar systems were installed, with additional registrations received over the summer for installations later in the year.
- (f) Kent County Council worked in partnership with district and borough councils to increase household food waste collection for composting. Initiatives in Dover, Folkestone & Hythe, Canterbury, and Maidstone led to improvements in food recycling rates of up to 22%, benefiting the environment and delivering savings for Kent taxpayers.

- (g) Kent County Council continued its commitment to reuse by introducing a new reuse container at New Romney Household Waste Recycling Centre. Additionally, a visit was made to the recycling centre in Allington, which was set to open Kent's first purpose-built reuse shop this autumn, an initiative with potential for wider expansion across the county.
- (h) Trosley Country Park and Shorne Woods Country Park were included in the newly designated North Kent Woods and Downs National Nature Reserve, announced in March 2025. The designation followed two years of collaboration between 12 partner organisations to protect over 20 kilometres of nationally and environmentally significant landscapes.
- (i) Since taking on the portfolio, Mr Wimble noted that the team had demonstrated strong passion and dedication in protecting and enhancing the Kent environment. Their work over recent months had focused on improving residents' quality of life by linking environmental initiatives with economic growth and public health, areas of significant importance to the Cabinet Member.
- (j) The Council prepared to lobby the Department for Energy Security and Net Zero to promote Dungeness as a potential site for small modular reactors. This proposal aimed to support the generation of low-carbon electricity, create local employment opportunities, and protect vulnerable farmland by keeping it within the food production chain.
- (k) Mr Wimble also made reference to two groups that had been established within the Council. The first was the Kent Solar Forum, which brought together action groups opposing greenfield solar developments. The other was a Kent Water Forum which brought together key stakeholders from the water supply and environmental sectors. The forum aimed to strengthen accountability for the condition of coastal and inland waters across the county.
- (l) A series of visits were planned over the summer to observe the delivery of services by the team and to explore how their work supports economic growth and public health across Kent. A report on these visits was scheduled to be presented at a future meeting.

5. Mrs Beverely Fordham, Cabinet Member for Education and Skills, provided an update on the following:

- (a) An update was provided on the activities undertaken by the Cabinet Member over the past six weeks. Appreciation was expressed to officers and staff for their support and patience during this initial period. Time was dedicated to gaining a comprehensive understanding of the portfolio, engaging with teams, and identifying opportunities for improvement. This approach informed the development of initiatives aligned with the values and ambitions of Reform UK. A clear commitment was reaffirmed to improving educational outcomes for

children, including those with special educational needs, with a focus on early intervention and community-based support.

- (b) Although the end-of-term period provided limited opportunities for school visits, a number of visits were scheduled for September. A visit was made to Broome Hill Bank School in Hextable, near Swanley, which was set to play a key role in the expansion of specialist local provision under the Council's broader strategy. The school, led by Headteacher Mr Stephen Ackerley, supported 167 pupils aged 11 to 19 with communication and interaction needs, including autism spectrum disorder and speech, language and communication challenges. It offered small class sizes and a range of accredited qualifications. The visit highlighted the school's inclusive and nurturing environment, strong leadership, and the pride students take in their community. With its proposed expansion, Broome Hill Bank was well positioned to deliver improved outcomes for children in Dartford and stands as a model of how community-embedded specialist provision could foster academic achievement, life skills, and a sense of belonging. The school was central to delivering the Council's commitment to ensuring children received the right support in the right place at the right time.
- (c) A visit was made to the Community Learning and Skills (CLS) Centre on 17 July to observe developments in adult education. The current academic year saw a shift in funding focus towards learning that supported both skills development and wellbeing. During the visit, a Functional Skills Maths class was observed, highlighting the importance of second-chance learning for young people who did not achieve expected outcomes during their school years. The students demonstrated strong engagement and commitment, and the staff showed clear dedication to supporting learners aged 16 and over in building confidence, independence, and life skills. The visit reaffirmed a commitment to prioritising functional skills, whether delivered as standalone qualifications or integrated into broader skills-based programmes, as a vital part of preparing young people for employment, further education, and independent living.
- (d) A visit was made to Dartford Library to explore how programmes within the Education and Skills portfolio could be accessed through the library network. The visit revealed the evolving role of libraries in supporting young people, particularly through a dedicated study space for young library members. The calm, purpose-built environment provides access to free Wi-Fi, public computers, printing and scanning facilities, and a wide range of educational resources. It offered vital support to students who may have lacked suitable study spaces at home. The initiative also exemplified how libraries were adapting to meet the changing needs of the community and demonstrated the potential for cross-departmental collaboration to improve outcomes for young people. The visit reaffirmed a commitment to enhancing library-based provision through additional resources, strategic partnerships, and outreach. Dartford Library, and libraries more broadly, were recognised as essential community assets, serving not only as places for books but as hubs for learning, aspiration, and opportunity.

6. Mrs Christine Palmer, Cabinet Member for Integrated Children's Services, provided an update on the following:

- (a) The Families First initiative, a government-led programme received a share of £550 million in national funding, with Kent County Council allocated approximately £6 million over two years. Families First aimed to place families at the centre of early intervention and support services, tailored to individual needs. The programme would support children aged 0–18, and up to 25 for those with special educational needs and disabilities, through a multi-disciplinary approach designed to deliver the right support at the right time throughout a child's development.
- (b) An update was provided on the plans to bring children's homes back in-house. The first property purchase had been completed, with three additional homes in progress. These homes would accommodate two to three children with complex needs, offering tailored, small-scale care. The initiative aimed to improve outcomes while reducing high external placement costs, with potential for future expansion if successful.
- (c) On 9 July, Mrs Palmer attended the Virtual School awards ceremony, celebrating the achievements of young people supported through pupil premium funding from the Department for Education. The event was a powerful reminder of the challenges many pupils face and the importance of targeted support. The Virtual School, led by Director Tony Duran, adopted a pupil-centred and inclusive approach, with students actively involved in shaping their learning experiences. This engagement has helped evolve the programme to better meet individual needs.
- (d) A letter was sent to the Home Secretary regarding delays in processing asylum claims for unaccompanied asylum-seeking children turning 18, and a further letter was issued concerning prolonged status decisions for care leavers. These delays were highlighted as barriers to young people seeking employment and independence.
- (e) The Council had been successful in its acquisition of Department for Education match-funded capital grants to develop provision for children with complex mental health needs and challenging behaviour. The funding, awarded on a 50:50 basis, would support targeted investment in specialist services
- (f) On 19 July, Mrs Palmer attended the KCC Youth Council, where young people presented plans to lobby on key issues, including travel. The event demonstrated strong collaboration and engagement among participants. In addition, Project Athena was highlighted as a forthcoming initiative, with up to £2 million of Department for Education funding expected to support targeted youth programmes.
- (g) Correspondence was due to be sent to the Home Secretary, Yvette Cooper and the Parliamentary Under-Secretary of State (Minister for Children and

Families), Janet Davey, to highlight the achievements of the team within Children's Services and to commend the exceptional work being undertaken. The communication would also raise concerns regarding delays in status determinations and propose consideration of a cap on the number of independent fostering agencies operating in Kent.

- (h) All heads of service within the portfolio had been met, and thanks were extended to the Director and officers within Integrated Children's Services for their ongoing guidance and support.

7. Mr Peter Osborne, Cabinet Member for Highways and Transport, provided an update on the following:

- (a) Operation Brock had been deployed to manage summer holiday traffic. It was confirmed that the "no permit, no entry" scheme at the Port of Dover would remain in place to deter HGV drivers from bypassing the queue. It was emphasised that Brock must only be used in exceptional circumstances and for the shortest duration possible. Both the Leader and the Cabinet Member were committed to reducing reliance on Brock and pursuing a long-term solution.
- (b) The B226 Galley Hill Road in Swanscombe, Dartford remained closed following the significant collapse in 2023 and would remain closed until at least 2027. Work was ongoing with consultants to undertake further ground investigations. Funding continued to be a challenge, and alternative sources were being explored, including the newly established His Majesty's Government Structures Fund.
- (c) The Road of Remembrance in Folkestone remained closed due to a landslip originating from private land. Work was underway to develop a solution to stabilise the embankment, although complex funding and legal issues were still to be resolved. In the interim, arrangements had been made with a local company to operate a Road of Remembrance shuttle service.
- (d) It was confirmed that the procurement process for the new Highways Term Maintenance contract would be completed in preparation for the service to commence on 1 May 2026. The contract was recognised as critical to ensuring the Authority met its statutory highway duties. Thanks were extended to the team for their hard work throughout the process.
- (e) the recent warm and dry weather had resulted in a reduction in drainage, pothole, and street lighting enquiries. However, there had been a corresponding increase in enquiries relating to grass, weeds, and trees.
- (f) It was reported that by the end of July, grass cutting teams would have completed their fourth cut of the year. Each cycle covered over 3 million square metres of grass, equivalent to approximately 420 football pitches. The main rural verge swathe cut was completed in June, alongside the first weed

spray of the year. The second weed spray was scheduled for the end of August.

- (g) On 23 June, International Women in Engineering Day was celebrated under the theme *Together We Engineer*, recognising the impact and contributions of women engineers. The occasion was marked by appreciation for the talented women engineers within the teams, and thanks were extended for their continued dedication and efforts.
- (h) Positive feedback was shared from a resident regarding recent works on Spitfire Way, Hawkins. The resident commended the team for the quality of the resurfacing, the clear advance signage, and the well-managed diversions during the overnight works. The road was described as significantly improved and now a pleasure to drive. While it was acknowledged that further work remains, the feedback reflected the tangible impact of recent efforts. Thanks were extended to all Highways and Transport teams for their continued commitment and hard work.

8. Mr Matthew Fraser Moat, Cabinet Member for Local Government Efficiency, provided an update on the following:

- (a) Thanks were extended to the Leader for the opportunity to establish a new department. The newly formed team of three had adopted a three-year project approach, with a primary focus on improving processes, efficiency, and promoting joined-up thinking and innovation. The initial action taken was to redirect funds by reducing members' allowances and transferring the savings into members' grants, thereby setting a clear direction of travel. Since then, with support from officers, the team had reviewed various aspects of the council's operations, including IT systems, particularly the finance systems and Oracle upgrade, procurement processes, supplier arrangements, Local Authority Trading Companies (LATCOs), and the property portfolio. The overarching aim was future cost avoidance, with a view to positively impacting the 2026/27 budget and beyond. The approach would involve collaboration with Cabinet Members and officers to develop proposals for consideration through the relevant Cabinet Committees. A number of proposals were expected to be brought forward over the coming weeks, with a more detailed update to be provided at the next opportunity.

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

- (a) It was reported that one of the initial observations upon appointment was the presence of abandoned IT equipment within Sessions House. This prompted further inquiry into asset management practices and led to the identification of an existing device recycling scheme, delivered as part of the Financial Hardship Programme. The scheme facilitates the responsible recycling of unwanted IT equipment from Kent County Council, as well as from local businesses, charities, and residents. Equipment that cannot be reused or refurbished is processed under a zero landfill policy, supporting both environmental sustainability and social value objectives. Since April 2023, the

scheme has generated approximately £180,000 in income. These funds have been reinvested into wider digital inclusion initiatives, including the distribution of devices to individuals and families experiencing financial hardship. The scheme exemplifies a proactive and joined-up approach to resource efficiency, corporate responsibility, and community support.

- (b) Four properties had been released for progression to auction in September, with the intention of generating capital receipts for the Council. The sale of a separate property had been concluded, yielding £1.4 million to support delivery of the Council's capital programme.

It was also confirmed that the first phase of staff moves from Invicta House to Sessions House had commenced, with the restaurant re-opened and offering a coffee service.

- (c) It was confirmed that the capital project at Dover Discovery Centre was progressing towards completion over the summer. The building, located in the heart of Dover, would accommodate a range of Kent County Council services including Children's Services, the library, Community Learning and Skills, and Adult Services. The facility also included a theatre space, and preparations were underway to initiate a process to secure a new tenant for that space.
- (d) The Capital Projects team were working to deliver additional places at two High Needs schools in Dover, Whitfield and The Beacon, to support learners in Kent from September
- (e) At an auction held in the recent week, proceeds of just over £30,000 were generated from the sale of artwork previously stored in the basement, marking the release of another asset.
- (f) KCC was selected as an exemplar authority for IT piloting and rollout of Microsoft's AI tool, Co-Pilot. Phase one of the rollout commenced last year, with phase two underway. Microsoft had recognised the work of the Technology Digital team as best practice. Co-Pilot had also helped reduce the administrative burden on frontline staff, enabling more time for direct service delivery. Feedback from staff highlighted significant improvements in efficiency, with tasks such as summarising case notes and drafting reports completed in minutes. The tool also supported email prioritisation, action tracking, and enhanced communication with residents.
- (g) Gratitude was expressed to all who had contributed to the transition of the new administration.

106. 25/00037 - Finance Monitoring & Outturn Report (Item 5)

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

1. Mr Collins (Deputy Leader of Kent County Council) introduced the report that provided details of the outturn position for the financial year 2024-25. The Year ended with a with a revenue overspend of £20.2 million, representing 1.4% of the £1.43 billion budget. The overspend was primarily driven by pressures in Adult Social Care and Health, which accounted for £46.4 million, and reflected national trends across county councils. Approximately 40% of the overspend related to undelivered savings, much of which was expected to be achieved in future years.

Additional pressures were noted in Growth, Environment and Transport, due to changes in the national concessionary travel scheme and increased waste and highways costs. These were partially offset by underspends in Children's Services, particularly in Home to School Transport, and in non-attributable costs, where higher investment returns and lower borrowing costs contributed to a £14 million underspend.

Schools delegated budgets overspent by £30.3 million, driven by rising demand for Special Educational Needs provision, increasing the Dedicated Schools Grant deficit to £97.5 million. This remained under review through the Department for Education's Safety Valve programme, with further government proposals expected in the autumn.

The capital programme experienced significant slippage, with £253 million spent against a £429 million approved budget, and £185 million rephased into future years due to project delays.

2. Mr Shipton reminded Cabinet of the challenges in forecasting demand-led services. As part of the approved budget strategy for 2024–25, it was agreed that no centrally held contingency would be maintained. Consequently, any variance in demand forecasts would be absorbed by the General Reserve. This approach was adopted to improve transparency and to reinforce to managers that no central contingency was available. The associated risk was acknowledged, and the General Reserve was strengthened accordingly.
3. RESOLVED that Cabinet agree 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)

107. Quarter 4 Performance
(Item 6)

David Whittle (Director of Strategy, Policy, Relationships & Corporate Assurance) was in attendance for this item

1. Mr Whittle outlined the report for Quarter 4 (Q4, 2024/25) which covered the period January to March, prior to the May county elections. Of the 38 KPIs reported, 19 were rated Green (an increase of two), 9 Amber (a decrease of three), and 10 Red (an increase of one). With regards to Direction of Travel, 11 indicators showed a positive trend (the same as the previous Quarter), 22 were stable or with no clear trend (one more than the previous Quarter), and five were showing a negative trend (one fewer than the previous Quarter). Mr Whittle addressed the 10 KPIs that were rated RED, 5 of which had been rated Red for at least six consecutive quarters, though several showed marked improvement compared to the previous year. FOI and SAR volumes remained at historic highs, and EHCP timeliness continued to improve. No KPIs were rated Red under Growth, Economic Development and Communities, Environment and Transport, or Public Health portfolios. Mr Whittle drew Cabinet's attention to strong performance in several areas, including: Emergency highway incidents attended within two hours (98% target met), Municipal waste to landfill (less than 1%), NHS Health Checks uptake and Drug and alcohol treatment completions exceeding targets. Furthermore, Mr Whittle set out the proposed KPI changes for 2025-2026, which were detailed in appendix 2 of the report.

Mr Whittle informed Cabinet that the Government had published a draft Local Government Outcomes Framework. The Chief Analyst and Analytics Team were assessing its implications, with any proposed changes to be brought back to Cabinet for consideration and approval.

2. RESOLVED that Cabinet agree 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.

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

To: Cabinet, 25 September 2025

Subject: Revenue and Capital Budget Forecast Outturn Report – Quarter 1

Classification: Unrestricted

Summary:

The attached report sets out the revenue and capital budget forecast monitoring position as at the end of June 2025-26, including progress against savings targets within the revenue budget, revenue and capital cash limit changes made between that period and monitoring updates for reserves, treasury management and prudential indicators.

Recommendation(s):

Cabinet is asked to:

- a) NOTE the revenue and capital forecast outturn position for 2025-26 as detailed in the report, and accompanying appendices
- b) AGREE the revenue and capital budget adjustments detailed in the report
- c) DELEGATE authority to the Corporate Director of Finance to take required actions as necessary to implement all decisions arising from the report
- d) DELEGATE authority, in consultation with the Deputy Leader, for the management of the Extended Producer Responsibility Grant (held in reserves) to the Corporate Director of Finance in 2025-26 – subject to relevant government guidance or requirements

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About this report

Updates on the monitoring of the in-year revenue and capital budget position are reported to Cabinet on a quarterly basis. This report presents the forecast position for the financial year 2025-26 as at June 2025.

From a revenue perspective, there are detailed sections covering the forecast revenue outturn position and variances against the working budget for each Directorate and a summary of the delivery of savings and additional income against targets set in the Budget. Delivery of savings is a crucial component of the Council's forecast 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 forecast 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 timescale for the delivery of a project, often due to slippage in the capital programme where spending or funding is delayed until future years and is reprofiled accordingly.

The report also contains more detailed information on the forecast reserves position at 31 March 2026, monitoring of prudential indicators and a treasury management update.

There are a series of recommendations for the Cabinet committee to consider, note or approve.

The revenue position

The 2025-26 budget included significant core funded spending growth, much of which has once again focused on increased costs in adults and children's social care due to inflationary uplifts in provider contracts, rising demand and increased complexity of needs.

The current working budget for 2025-26 is £1,531.9m. The forecast outturn variance against this budget is an overspend of £27.9m, which represents 1.8% 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 drawdowns from reserves weaken the Council's financial resilience and increase the requirement to replenish reserves in future years. Our aim is that the Council holds General Reserves of at least 5% of our net revenue budget.

Throughout the organisation, spending controls remain in place to reduce spend wherever possible. For example, levels of approval have been required for any recruitment activity. Any manager wanting to hire agency staff for more than three months, or to extend a current worker's assignment beyond three months have needed to submit a business case for review.

The most significant overspend is in Adult Social Care & Health (ASCH), totalling £31.0m (4.4% overspend). Of this variance, £12.1m relates to savings which are no longer anticipated to be achieved in this year, leaving £18.9m of other service related pressure. The overspend in the directorate is a continuation of the financial challenges facing the social care sector in general and faced by many other upper-tier local authorities.

Pressures include £11.4m in Older People – Residential Care Services, from pressures relating to increased service activity and costs, and £12.6m in Older People – Community Based Services, in the main due to Older Persons Homecare activity and costs being higher than budgeted for.

There is a small overspend forecast in Children, Young People & Education (CYPE), made up of an overspend in Looked After Children (with Disability), due to the high cost of packages within the service, particularly within residential care, largely offset by an underspend in Home to School & College Transport.

There are also small overspends in Growth, Environment & Transport (GET) and the Chief Executive's Department (CED), offset by underspends in the Deputy Chief Executive's Department (DCED), Non Attributable Costs (NAC) and Corporately Held Budgets (CHB).

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 sections within the report presenting the outturn position by Division and providing explanations 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 [2025-26 Budget Book](#).

Savings and additional income

The 2025-26 budget includes the requirement to deliver savings and additional income of £96.0m. A further £22.4m of undelivered savings from the previous year are included in the 2025-26 target, increasing the total requirement to £118.4m. The savings monitoring does not include increases to grant income of £35.0m or the removal of one-off or undelivered savings in previous years of £38.0m bringing the total monitored savings target for 2025-26 to £121.5m.

Key savings have greater scrutiny as part of the Strategic Reset Programme (SRP) and are BRAG (blue, red, amber, green) rated on a monthly basis, alongside increased monitoring of performance and analytical data.

As at June 2025, £102.6m is expected to be delivered in 2025-26, which represents 84% delivery against the target. £21.5m of savings are currently not expected to be delivered in 2025-26. Of this amount, £17.3m is planned to be delivered in future financial years, with the remaining £2.6m no longer deliverable. There is £4.9m of alternative savings identified to try and mitigate the current shortfall.

Schools' Delegated Budgets

Schools' Delegated Budgets' position is an overspend of £28.6m. 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. Over the same period, the Council is also expected to contribute towards the residual deficit estimated to total over £80m.

In 2025-26, the Council will receive scheduled funding from DfE of £14.6m and the authority will contribute £14.2m.

Due to the in-year deficit on Schools' Delegated Budget, the Council's net DSG Deficit is forecast to increase from £97.5m to £125.6m.

The capital position

The total approved General Fund capital programme including roll forwards for 2025-26 is £358.4m.

The capital programme spend for the year is £48.8m, which represents 13.6% of the approved budget.

There is a forecast £1.2m underspend against the budget, which is split between a +£31.9m real variance and -£33.1m rephasing variance. Of the real variance, £19.8m is due to additional funding that is not yet included in the budget, which will reduce the real variance at the point of cash limit adjustment. All of the rephasing is funded by grant or external funding.

The '[Capital by directorate](#)' table sets out the forecast position. 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.

Section 1 | Revenue by directorate

The table below shows the forecast outturn position split by directorate. The overspend totals £27.9m excluding Schools' Delegated Budgets.

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 19	Directorate	Working Budget	Forecast	Variance	Variance %
	Adult Social Care & Health	709.2	740.2	31.0	4.4%
	Children, Young People & Education	396.5	397.0	0.4	0.1%
	Growth, Environment & Transport	205.1	206.0	0.9	0.4%
	Chief Executive's Department	26.8	27.2	0.4	1.5%
	Deputy Chief Executive's Department	82.8	82.7	0.0	0.0%
	Non Attributable Costs	109.9	107.2	-2.6	-2.4%
	Corporately Held Budgets	1.6	-0.5	-2.1	-131.3%
	Total revenue position	1531.9	1559.8	27.9	1.8%
	Schools' Delegated Budgets	0.0	28.6	28.6	

1a | Adult Social Care & Health including Public Health

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

All figures in £m

Division	Working Budget	Forecast	Variance
Adult Social Care (short-term support)	53.5	58.3	4.8
Adult Social Care (long-term support)	619.3	643.6	24.3
Strategic Management & Directorate Budgets	9.1	9.0	-0.1
Strategic Commissioning (Integrated & Adults)	27.2	29.2	2.0
Public Health	0.0	0.0	0.0
Total	709.2	740.2	31.0

The Adult Social Care & Health directorate has a projected net overspend of +£31.0m. of which +£12.1m relates to net savings which are no longer anticipated to be achieved this year, leaving £18.9m of other service related pressures. The forecast assumes that £24.5m of savings and income changes have been delivered, and that a further £25.5m in savings will be delivered. The forecast includes £14.7m for further growth in demand and cost for the year.

The most significant variances are in the following Key Services:

- **Older People – Residential Care Services: +£17.2m**
+£6.6m pressure on this service line relates to slippage in savings activity, and +£11.4m from pressures relating to increased service activity and costs, both on short term beds and the on-going effect of

long term increases seen in 2024-25 where activity and costs increased after 25/26 budget assumptions were agreed. Provider closures have also resulted in higher costs of +£1.0m. Pressures on this service line are offset by -£1.2m due to anticipated contributions to the provision for bad and doubtful debts being lower than budgeted for.

- **Adult Mental Health – Community Services: -1.2m**
Anticipated underspends across Mental Health Community Based services due to levels of activity being lower than anticipated, predominantly due to underspends on Direct Payments. Underspends are offset by provider closures which result in higher costs when sourcing alternative placements of +£0.2m.
- **Older People – Community Based Services: +£14.1m**
A net +£1.9m pressure on this service line relates to slippage in savings activity, with +£12.6m pressure across Community Based services in the main due to Older Persons Homecare activity and costs being higher than budgeted for. Pressures on this service line are offset by -£0.4m due to anticipated contributions to the provision for bad and doubtful debts being lower than budgeted for.
- **Adult Learning & Physical Disability Pathway – Community Based Services: -£6.8m**
Underspends across Community Services relating to younger adults which transferred into the Adult Social Care & Health directorate for 25/26, with these service lines seeing similar underspends in 24/25. The forecast on activity and costs for these services continued to reduce in the latter part of 24/25 after the 25/26 budget assumptions were agreed, which is the main reason for this variance.
- **Adult Learning Disability – Community Based Services & Support for Carers: +£5.1m**
+£3.4m pressure on this service relates to slippage in savings activity, with +£1.8m relating to service activity.
- **Adult Case Management & Assessment Services (long-term support): -£3.2m**

Staffing underspends across long-term support case management and assessment services are largely due to transfer of staffing resource into short-term support case management and assessment services.

- **Adult Learning Disability - Residential Care Services & Support for Carers: -3.0m**

Anticipated underspends across Learning Disability Residential services predominantly due to anticipated impact of alternative savings plans developed by the Commissioning service to mitigate anticipated shortfalls on other commissioning-led savings activity for the year.

- **Adult Case Management & Assessment Services (short-term support): +2.2m**

Staffing pressures across short-term support case management and assessment services is due to transfer of staffing resource from long-term support case management and assessment services.

- **Adult In House Enablement Services: +1.4m**

Pressure in the main due to increase in staffing resource across Kent Enablement At Home (KEaH) services to increase capacity.

- **Community Based Preventative Services: +1.3m**

+£1.6m pressure relates to savings in payments to voluntary organisations which are no longer expected to be realised in 25/26, with this pressure offset by -£0.3m in anticipated one-off efficiencies on other Community Preventative Service contracts for 25/26.

- **Older People & Physical Disability Carer Support - Commissioned: +1.2m**

Pressure across Carer Support services due to increase in Carer Direct Payments and use of short term beds to offer carers respite.

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 four divisions.

All figures in £m

Division	Working Budget	Forecast	Variance
Education & Special Educational Needs	126.9	122.8	-4.1
Strategic Management & Directorate Budgets	5.0	4.7	-0.3
Children's Countywide Services	106.3	111.8	5.5
Operational Integrated Children's Services	158.3	157.7	-0.7
Total	396.5	397.0	0.4

The Children, Young People & Education directorate has a projected net overspend of +£0.4m this is formed from several significant variances. Children's Countywide Services is forecasting an initial net overspend of +£5.5m, mainly related the higher costs of packages for looked after children with a disability. Education & Special Educational Needs are forecasting a net underspend of -£4.1m mainly due to an underspend on Home to School Transport.

The most significant variances are in the following Key Services:

- **Home to School & College Transport: -4.7m**

The initial underspend reflects the expectation that savings achieved against last year's budget are ongoing and the contingency budget for higher price increases will not be required. Financial estimates have been made for the new academic year based on the previous year's trends for both changes in the number of pupils travelling and costs. This will become clearer in the Autumn term when new pupils are known and as such the forecast could fluctuate at this point.

- **Looked After Children (with Disability) - Care & Support (Placements): +6.4m**

This is due to the high cost of packages within the service, particularly within residential care. This month the forecast has increased by £3m of which £1.8m relates to one child. The number of disabled LAC increased during 2024-25 and is remaining steady at the moment. This forecast includes £2.8m of provisional costs for any potential increases in LAC (or costs) throughout the year.

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.

All figures in £m

Division	Budget	Forecast	Variance
Environment & Circular Economy	92.4	92.3	-0.1
Growth & Communities	32.3	32.1	-0.3
Highways & Transportation	78.9	80.2	1.2
Strategic Management & Directorate Budgets	1.4	1.4	0.0
Total	205.1	206.0	0.9

The Growth, Environment & Transport directorate has a projected net overspend of +£0.9m, of which key pressure areas are detailed below. The +£0.9m pressure is primarily unbudgeted road collapses/sinkholes and staffing issues within Highways +£0.6m and a rise in the number of free care/discounted passes for the Kent Travel Saver (KTS) scheme (+£0.4m).

All services/budgets across the directorate will continue to review their staffing and spend levels to ensure only essential spend is incurred and income/activity levels will continue to be reviewed and reflected. The unavoidable pressures are proposed to be realigned in the MTFP.

The most significant variances are in the following Key Services:

- **Highway Assets Management: +0.7m**

Pressures continue to be reported in general maintenance across East/West Kent budgets with prices above budgeted inflation and increased demand for reactive works due to the condition of the network and necessary safety critical works (+£1.1m).

Additionally, increasing pressure already in relation to unfunded road collapses/sinkholes (+£0.2m), staffing pressures across various

teams (+£0.3m) and increased spend on specialist external consultants due to unsuccessful recruitment to vacant posts (+£0.1m). These overspends are partially offset by additional income (-£1.1m).

- **Kent Travel Saver (KTS): +0.4m**

Pressure resulting from growth in number of free/discounted passes over the past 2 years, which were offset by one-off grant income in the prior year but the increased pass numbers have continued into 25/26 which presents an adverse variance.

This pressure has been proposed to be realigned in the MTFP for 2026/27 as it is a change in the demand levels based on the current policy/offering.

- **Transportation: +0.2m**

The delayed roll-out of certain sites has meant projected income from the new Moving Traffic Enforcement project is slower than profiled, yet costs are still being incurred meaning a net pressure exists

- **Waste Facilities & Recycling Centres: +0.1m**

There are a number of compensating variances within this area.

Pressures largely relate to additional incentivisation payments to districts (+£0.5m) as a result of improved recycling relates which prevents tonnes from being incinerated (Waste to Energy plant), at a higher cost to the authority than other forms of disposal. The savings from increased recycling were included in the 25/26 budget but this increased payment was not realigned. There are also increased costs for Fixed Management across Transfer Stations and HWRC sites above budgeted levels (+£0.2m), delay with set-up of re-use income scheme (+£0.1m) and increased Tipping Away charges (+£0.1m) to districts.

In addition, there are emergency floor repair works at Ashford WTS which are anticipated to continue into the next financial year (+£0.4m) following new legislation.

These pressures are offset by favourable volume variance (-£0.6m), a one-off saving on HWRC/WTS mobilisation due to extension of current contract (-£0.5m) and favourable price inflation savings across various contracts (-£0.2m).

Included within forecast is one-off payments to three districts (+£0.6m) following a small proportion of EPR funding from Government incorrectly due to be paid to KCC rather than directly to districts. These payments are forecast to be funded from drawdown of the Unspent grant and external funds reserve, which is held centrally. This relates to recommendation D in the report.

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.

All figures in £m

Division	Working Budget	Forecast	Variance
Commercial & Procurement	3.3	3.5	0.2
Finance	10.9	10.9	0.0
Governance, Law & Democracy	8.1	8.2	0.0
Strategic Management & Departmental Budgets	-1.3	-1.3	0.0
Strategy, Policy, Relationships & Corporate Assurance	5.7	5.9	0.2
Total	26.8	27.2	0.4

The Chief Executive's Department directorate has a projected net overspend of +0.4m of which +0.2m relates to Kent safeguarding boards and +0.2m relates to the Commercial & Procurement service. Increasing costs for both safeguarding boards hosted by KCC are not currently covered by existing partner contribution rates and will require future revision to resolve the current pressure. Within Commercial & Procurement there has been a delay in the achievement of the saving for the Kent Support & Assistant Service (KSAS) and shortfall of income from the new Supplier Incentive Programme (SIP).

The most significant variances are in the following Key Services:

- Children's and Adults Safeguarding Services: +0.2m**
 The variance relates to both the Children and Adult Safeguarding Boards hosted by the council. Increased costs, particularly that of staff, are not met by the existing contribution rates from partners. A review of partner contributions for both boards is required.
- Commercial & Procurement: +0.2m**
 The variance is mostly due to expenditure on the Kent Support & Assistant Service (KSAS) and shortfall of income from the new Supplier Incentive Programme (SIP). There is a delay in the delivery of the expected saving on KSAS, resulting in the variance seen. The Supplier Incentive Programme is still embedding itself and it is forecast that the income target will be achieved in future years. once the programme is established.
- Finance: +0.1m**
 Overspend on the Financial Assessment and Income team is offset by underspends in a number of other finance teams who are holding vacancies. The overspend in the Financial Assessment and Income team is as a result of changes to their processes to implement recommendations from a Local Government and Social Care Ombudsman investigation. The recommendations have created additional demand on statutory services delivered by the team.

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

1e | Deputy Chief Executive's Department

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

All figures in £m

Division	Working Budget	Forecast	Variance
Corporate Landlord	26.7	26.7	0.0
Human Resources & Organisational Development	5.8	5.9	0.1
Infrastructure	9.7	9.7	0.0
Marketing & Resident Experience	7.2	7.2	0.0
Strategic Management & Departmental Budgets	5.5	5.4	-0.1
Technology	27.9	27.9	0.0
Total	82.8	82.7	0.03

The Deputy Chief Executive's Department directorate has a projected net underspend of -0.03m of which -0.2m relates to vacancy management of key posts within the Strategic Management & Departmental Support division and -0.1m within Resident Experience, as a result of the closure of a Gateway. These underspends are offset by minimal overspends in Marketing & Digital and Human Resources & Organisational Development services.

The most significant variances are in the following Key Services:

- **Strategic Management & Departmental Support: -0.2m**
Majority of underspend due to vacancy management of key posts.
- **Human Resources & Organisational Development: +0.1m**
Additional one-off pension strain costs as a result of the service restructure, offset by an increased take up of salary sacrifice schemes leading to NI rebates. There is also additional income

expected with the Learning & Development team, which is forecast to improve the variance.

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:

All figures in £m

Division	Working Budget	Forecast Outturn	Forecast Variance
Non Attributable Costs	109.9	107.2	-2.6
Corporately Held Budgets	1.6	-0.5	-2.1
Total	111.5	106.7	-4.8

Non Attributable Costs including Corporately Held Budgets' forecast is a net underspend of £4.8m.

The key variances are summarised below:

- Page 27
- Non Attributable Costs: -2.6m**
The impact of slower than anticipated reductions in the Bank of England base rate meaning higher returns on our cash balances which is partly offset by higher interest payments to third parties. Cash balances are also higher than anticipated due to upfront receipt of the Highways Maintenance Grant from Government rather than the previous quarterly profile. The variance also reflects savings in borrowing costs due to the early repayment of a loan at the end of 2024-25, and contributions to debt costs from the Home Office Grant related to the Unaccompanied Asylum Seeker reception centres and from the CYPE directorate related to the development of in-house children's residential units.
It should be noted that the investment income forecast can be quite volatile due to the possibility of unforeseen fluctuations in our cash balances.

- Corporately Held Budgets: -2.1m**
Release of residual unallocated pay and employer's National Insurance budget, which will be included as a saving in the proposed 2026-27 budget. The forecast assumes that the HR spans and layers saving from reviewing adherence to the Council's organisation design policy is delivered, but delivery plans are still to be confirmed before this can be allocated to directorates. Until delivery plans are finalised, there remains a risk that the full saving will not be delivered.

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

1h | Schools' Delegated Budgets

The Schools' Budget reserves are Forecast to end the financial year with a surplus of £57.9m on individual maintained school balances, and a deficit on the central schools' reserve of £125.5m. The total Dedicated Schools' Grant for 2025-26 is £1,975m and is forecast to overspend by £56.8m.

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 2025-26 (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) 2025-26 Forecast Summary:

All figures in £m			
DSG Block	2025-26 Budget*	2025-26 Forecast	2025-26 Variance
Schools' Block	1,367.6	1,368.0	+0.4
High Needs Block	368.5	426.6	+58.1
Early Years Block	226.1	224.4	-1.7
Central Services to Schools' Block	12.9	12.9	0.0
Total DSG 2025-26	1,975.0	2,031.9	56.8

*Before recoupment and other DfE adjustments including additional funding from the Safety Valve Programme. Budgets include the impact of moving £16.5m from the Schools' block to the High Needs Block as agreed by the Secretary of State.

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

All figures in £m		
	Individual Maintained School Reserves	Central Schools' (DSG) Reserve
Reserve Balance as at 1st April 2025*	58.5	-97.5
Contribution to/(from) reserves: Academy Conversions	-0.6	
Change in School Reserve Balances		
Overspend on DSG 2025-26		-56.8
Safety Valve: Local Authority Contribution		14.6
Safety Valve: Payment from DfE		14.2
Reserve Balance as at 31st March 2026*	57.9	-125.5

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

In accordance with the statutory override implemented by the Ministry of Housing, Communities & Local Government (MHCLG), 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 2028 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 which at the time of agreement was 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 2025-26, the Council is expecting to receive a further £14.2m from the DfE, the fourth tranche of the £140m safety valve commitment, with the Council required to contribute a further £14.6m 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 £285m to £125.5m as at 31st March 2025.

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. Maintained Schools are required to submit a six & nine-month monitoring return each financial year and these forecasts will be reported in future reports. The Council commissions The Education People to support Schools with their recovery plans. This forecast includes 3 schools converting to academy status during 2024-25. When a maintained school converts to an academy status, the council is no longer responsible for holding the schools' reserve and the school's remaining school balance is either transferred to the academy trust, or in the case of a deficit, may have to be retained and funded by the Council depending on the type of academy conversion.
Schools' Block: general overspend on	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 is forecast to overspend by a

growth funding combined total of +£0.4m. There has been more funding commitments to support growing schools than originally anticipated when the budget was set.

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.

Each year, when setting the funding rate an estimate must be made as to likely hours that will be provided to ensure it is affordable within the grant provided. This can lead to under or overspend if activity is slightly lower or higher than expected. With the introduction of the new entitlements for working parents of 9 months to 2 years, there was increased uncertainty as to the take up of the new offer and an additional contingency was held. Overall these factors led to an underspend of just under -£2m relating to the expanded offer. There was a much smaller underspend against the existing offer for 2 year to 4 years (-£0.5m) resulting from one-off change in the way the grant was calculated, and lower take-up of the Disability Access Fund of -£0.7m.

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.

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. Whilst there is some indicators the level of growth in spending is starting to slowing (in comparison to recent years, see table 3 & 4), resulting from actions to support future financial sustainability, this has not been sufficient to meet the original expectations

of the safety valve agreement. The number of placements in independent schools remains high even though the numbers in mainstream, post 16 settings and special schools continue to increase. Higher placements costs, driven by inflation and greater demand by schools for additional funding, along with delays in DfE lead special school builds and larger numbers of other local authorities now refusing to fund the cost of their looked after children (where they had done so in the past), are all contributing to higher spend. The Council has confirmed to the DfE it no longer expects to reach an in-year breakeven position by 2027-28, and will have a residual accumulated overspend of around £125m by March 2028 (rather than £0m). The DfE have continued to pay their contributions at this time, and the Council is awaiting further actions following the expected national announcements on the future SEN system in the Autumn.

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

		All figures in £m					
		20-21	21-22	22-23	23-24	24-25	25-26
Maintained Special School		106	123	137	151	164	177
Independent Schools		54	66	71	83	91	103
Mainstream Individual Support & SRP* **		46	54	61	65	75	77
Post 16 institutions***		15	17	19	22	25	29
Other SEN Support Services		46	43	46	49	46	41
Total Spend		268	302	334	371	402	427
Rate of increase in spend		-	13%	10%	11%	8%	6%

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

		£s per pupil					
		20-21	21-22	22-23	23-24	24-25	25-26
Maintained Special School		5,118	5,591	6,019	6,382	6,639	6,942
Independent Schools		1,185	1,418	1,543	1,685	1,762	1,877
Mainstream Individual Support & SRP*		4,510	5,258	5,772	6,496	7,057	7,445
Post 16 institutions***		1,222	1,383	1,511	1,600	1,751	2,041
Total Number of Pupils		12,035	13,650	14,845	16,163	17,209	18,305

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	25-26
Maintained Special School	£20,697	£22,067	£22,694	£23,623	£24,746	£25,462
Independent Schools	£45,494	£46,283	£46,246	£49,474	£51,723	£54,785
Mainstream Individual Support & SRP* **	£10,297	£10,241	£10,591	£10,079	£10,658	£10,367
Post 16 institutions***	£12,624	£12,314	£12,721	£13,617	£14,198	£13,992

Specialist Resource Provision. From 2025-26, the number of children funded in mainstream schools changed, with the introduction of the community of schools model and a greater focus on whole school SEN offer, and moving away from funding for individual children only. Therefore, the number of children supported is an estimate only. This will affect the both the number of children funded and the average cost.

** 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 were not expected to be immediate and would take several years to be fully embedded.

Section 2 | Savings and additional income by directorate

The 2025-26 budget includes the requirement to deliver savings and additional income of £96.0m. A further £22.4m of undelivered savings from the previous year are included in the 2025-26 target, increasing the total requirement to £118.4m. The savings monitoring does not include increases to grant income of £35.0m or the removal of one-off or undelivered savings in previous years of £38.0m bringing the total monitored savings target for 2025-26 to £121.5m.

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	2025-26 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un- deliverable	To be achieved in future years
	Adult Social Care & Health	(63.2)	(46.2)	(3.9)	(1.0)	(51.2)	12.1	2.6	(16.7)
	Children, Young People & Education	(22.2)	(21.6)	0.0	(0.4)	(22.0)	0.2	0.0	(0.6)
	Growth, Environment & Transport	(17.2)	(17.2)	0.0	0.0	(17.2)	(0.0)	0.0	0.0
	Chief Executive's Department	(4.4)	(4.2)	0.0	0.0	(4.2)	0.3	0.0	0.0
	Deputy Chief Executive's Department	(10.2)	(10.2)	0.0	0.0	(10.2)	0.0	0.0	0.0
	Non Attributable Costs	(2.8)	(2.8)	0.0	0.0	(2.8)	0.0	0.0	0.0
	Corporately Held Budgets	(1.5)	(0.5)	(1.0)	0.0	(1.5)	0.0	0.0	0.0
	Total	(121.5)	(102.6)	(4.9)	(1.4)	(109.0)	12.5	2.6	(17.3)

Section 3 | Revenue Budget Changes

Roll forwards were agreed at Cabinet on 22 July 2025 as part of the Outturn report for 2024-25. The table below summarises these roll forwards, which have increased the net budget for 2025-26 by £0.6m. As the amounts are small, the table shows the requests round thousands (£000s) rather than millions.

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.	4.9
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.	222.1
Section 31 Leaving Care Allowance	Section 31 Leaving Care Allowance grant is not ring fenced and will be used to assist future care leavers.	161.3
Total in Children, Young People & Education		388.3
Kent Resource Partnership	KCC's share of the Kent Resource Partnership underspend.	93.2
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.	82.7
Total in Growth, Environment & Transport		175.9
Kent Safeguarding Children Board	KCC's element of underspend on Kent Safeguarding Children Board (KSCB) project	34.3
Total in the Chief Executive's Department		34.3
Total		598.5

In line with usual practice at this stage of the year, revenue budgets have been realigned to reflect a reallocation between Key Services in light of the 2024-25 final spend and activity levels and the latest service plans. Budget changes which have been identified as virements are explained in the tables below and need to be approved by Cabinet. A breakdown of changes by Key Services, which also includes technical adjustments, which do not require approval, is available in Appendix 4. There are no virements in Children, Young People & Education, Growth, Environment & Transport, Deputy Chief Executive's Department or Non Attributable Costs

3a | Adult Social Care & Health Virements

Key Service	Gross	Income	Net	Description
Adult In House Enablement Services	196.6	0.0	196.6	Transfer to fund alternative models of care post closure (Shared Lives)
Older People - In House Provision	-196.6	0.0	-196.6	
Older People - Community Based Services	-428.5	0.0	-428.5	Bridging Costs removal to fund EK Home First
Adult In House Enablement Services	428.5	0.0	428.5	
Adult Learning Disability - Community Based Services & Support for Carers	-2,883.3	192.9	-2,690.4	Prevent, Reduce & Delay - Efficiencies through Enablement - Restated 2025-26 allocation
Adult Learning Disability - Residential Care Services & Support for Carers	-6.6	0.1	-6.5	
Adult Mental Health - Community Based Services	-734.0	28.6	-705.4	
Adult Mental Health - Residential Care Services	-11.4	0.4	-11.0	
Adult Physical Disability - Community Based Services	-3,168.4	332.0	-2,836.4	
Adult Physical Disability - Residential Care Services	1,668.7	-152.2	1,516.5	
Older People - Community Based Services	-8,118.6	3,569.8	-4,548.8	
Older People - Residential Care Services	14,632.8	-	9,282.0	
		5,350.8		
Adult Case Management & Assessment Services (short-term support)	1,114.4	0.0	1,114.4	
Operational and transformation costs pending allocation	-1,540.3	0.0	-1,540.3	Allocation to Adults Commissioning and Safeguarding Hubs
Strategic Commissioning (Integrated and Adults)	425.9	0.0	425.9	
Public Health - Advice and Other Staffing	-1,008.4	1,008.4	0.0	2025-26 Quarter 1 realignment of Public Health budgets
Public Health - Children's Programme	718.3	-718.3	0.0	
Public Health - Healthy Lifestyles	-6.9	6.9	0.0	
Public Health - Mental Health, Substance Misuse & Community Safety	-72.1	72.1	0.0	
Public Health - Sexual Health	176.7	-176.7	0.0	

3b | Chief Executive’s Department Virements

Key Service	Gross	Income	Net	Description
Local Member Grants	89.1	0	89.1	One off 25-26 transfer of 5% Member Allowances to Member Grants
Governance & Law	-89.1	0	-89.1	One off 25-26 transfer of 5% Member Allowances to Member Grants

Section 4 | Reserves monitoring

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

Reserves balances are held as 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 forecasted movements in 2025-26.

Figures in £m

	Reserve	Opening Balance (01/04/25)	Forecast Movement in-year	Forecast Closing Balance (31/03/26)	Details
Page 36	General Reserves				
	General Fund	-78.6	-18.9	-59.7	Budgeted contributions include £11.1m to repay the drawdown required in 2022-23 to fund the overspend and £4.8m to rebuild financial resilience and provide for future risks. Budgeted drawdowns include £7.2m and it is currently forecasted to need to drawdown £27.9m to fund the in-year overspend in 2025-26.
	Earmarked Reserves				
	Vehicles, Plant & Equipment (VPE)	-23.1	+1.2	-21.9	
	Smoothing	-111.8	+7.0	-104.9	Movement includes a drawdown of £3m relating to election costs, budgeted drawdowns and contributions relating to the Local Tax Equalisation Reserve, £1.2m drawdown for our transformation partners and agency staff working on budget recovery and £2m relating to ICT projects.
	Major Projects	-34.5	+7.1	-27.4	The movement relates to major ICT projects including Oracle Cloud implementation (partly funded by the flexible use of capital receipts), and contributions to the ICT Asset Management Reserve (AMR), Emergency Events, Emergency Conditions and Capital Feasibility reserves.
	Partnerships	-44.5	0.0	-44.5	

	Reserve	Opening Balance (01/04/25)	Forecast Movement in-year	Forecast Closing Balance (31/03/26)	Details
					The majority of the movement relates to the income received from as part of the Extender Producer Responsibility (EPR) grant. This use of this grant is subject to relevant government guidance.
	Grant & External Funds	-7.7	-10.5	-18.3	Included within forecast is one-off payments to three districts (£0.6m) following a small proportion of EPR funding from Government incorrectly due to be paid to KCC rather than directly to districts. These payments are forecast to be funded from drawdown of this reserve, which is held centrally. This relates to recommendation D in the report, delegating authority to the Section 151 Officer and Deputy Leader in 2025-26.
	Departmental Over / Underspends	-0.6	+0.6	0.0	
	Insurance	-12.2	+1.3	-10.9	The drawdown forecast reflects the latest position on the Insurance fund in 2025-26.
	Public Health	-16.7	+2.8	-13.9	Use of unspent Public Health Grant in 2025-26.
	Special Funds	-0.8	0.0	-0.8	
	Total Earmarked Reserves	-254.8	9.3	-242.7	
	Total General Fund & Earmarked Reserves	-330.6	28.1	-302.5	
	Schools Reserves	-58.5	+0.5	-57.9	
	DSG Adjustment Account	133.7	+28.0	161.8	The movement reflects the net deficit on DSG budgets in 2025-26, made up of a £56.8m overspend, reduced by required contributions to the DSG Safety Valve Agreement in 2025-26 of £14.2m from KCC and £14.6m from the Department for Education (DfE). This reserve should be considered in combination with the £36.2m which is held in Partnerships (Earmarked Reserves). The true DSG deficit is therefore £125.6m.

Section 5 | Capital by directorate

Figures in £m

Directorate	Working Budget	Total Variance	Real Variance	Rephasing Variance
Adult Social Care & Health	0.871	0.043	0.043	0.000
Children, Young People & Education	111.878	-12.829	3.973	-16.802
Growth, Environment & Transport	215.909	2.126	19.432	-17.306
Chief Executive's Department	0.000	0.000	0.000	0.000
Deputy Chief Executive's Department	29.722	9.434	8.417	1.017
Total	358.38	-1.226	31.865	-33.091

The total approved General Fund capital programme including roll forwards for 2025-26 is £358.38m. The capital programme spend for the year is £48.8m, which represents 13.6% of the approved budget. There is a forecast £1.226m underspend against the budget, which is split between a +£31.865m real variance and -£33.091m rephasing variance. Of the real variance, £19.8m is due to additional funding that is not yet included in the budget. All of the rephasing is funded by grant or external funding.

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

5a | Adult Social Care & Health

There are no major variances to report.

5b | Children, Young People & Education

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
Modernisation Programme	1.316	-0.939	The real variance is due to:

Project		Real Variance	Rephasing Variance	Detail
Page 39				<p>-£0.27m Blean Primary, tender prices are lower than anticipated and the school are self-delivering the second mobile.</p> <p>+0.177m Blean Primary, modular replacement music room.</p> <p>+£0.250m Garlinge Primary School and Nursery, this is a new project added for mobile refurbishments.</p> <p>+£0.400m Greenfields Primary, this is a new project added to replace a mobile roof and install new canopies.</p> <p>+£0.128m Selsted Primary, tenders were higher than pre-tender estimates and additional works are required that were not foreseen.</p> <p>+£0.144m Willesborough Junior – internal reconfiguration works are also required.</p> <p>The remainder of the real variance is on 13 other projects, none of which are individually over £0.1m.</p> <p>The rephasing variance is due to 9 projects, none of which are individually over £1m.</p>
	Basic Need Programme 2022-26		-1.000	Rephasing is due to Cornwallis Academy – the expansion project is pending agreement from the Trust.
	Basic Need Programme 2023-27	-0.589	-5.000	<p>The real variance is due to prior year costs recoded for projects which have now transferred to “Markers – Future Projects.”</p> <p>The rephasing is due to Northfleet Technology College. Design and costs have come in higher than expected, Infrastructure are testing the Framework to check tender prices, and the project is now expected to start early 2026.</p>
	Basic Need Programme 2024-28	1.140	-5.780	<p>The real variance is due to:</p> <p>+£0.275m Leigh Academy Minster. This is a school managed project to accommodate a bulge year.</p> <p>+£0.793 Water Meadows Primary. Part payment to the Department for Education (DfE) towards the School rebuild project. The DfE is delivering a 1FE with 2FE infrastructure, KCC is funding the additional 1FE to future proof for expansion in later years. £0.594m of the funding is coming from Developer Contributions.</p> <p>The rephasing is due to:</p> <p>-£4.460 Sir Geoffrey Leigh Academy. Design and costs have come in higher than expected. Infrastructure are testing the framework to check tender prices, with the project expecting to start early 2026.</p> <p>-£1.000m Ebbsfleet Green Primary, rephasing due to change in project scope and design.</p>

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
Basic Need: Markers – Future Projects	0.589		The real variance relates to prior year costs recoded for projects which have transferred from the Basic Need Programme 2023-27.
High Needs Provision	1.190	-3.212	Real variance relates to: +£0.500m Broomhill Bank. This is a new school managed project added, for a modular expansion to provide additional places. +£0.500m Parkwood Hall Co-operative Academy. This is a new school managed project added to provide additional places. Rephasing is due to: -£1.428m Nexus School Phase 2 – due to delays in stakeholder decisions. -£1.385m New Special Free School, Swanley. The funding for this is dependent on DfE project delivery timescales.
Family Hubs and Start for Life Programme	0.266		Real variance: This reflects the DfE grant allocation for 2025-26, which was not in the original budget.

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5c | Growth, Environment & Transport

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
Highway Asset Management, Annual Maintenance and Urgent Safety Critical Works	7.238	-0.512	The real variance comprises overspends in the following areas: The real variance comprises overspends in the following areas: £5.816m on inspectors, £1.065m on structures, and £0.358m on Tunnels. Options to manage these overspends are being considered. The rephasing is on Trees which is externally funded.
Integrated Transport Schemes under £1m	1.432		The real variance is due to: £0.02m Transport Innovations, however funding is expected to be received in the next couple of months,

Project	Real Variance	Rephasing Variance	Detail
			£0.124m Hall Road and Hever Court Road Crossings – to be funded from a virement from Kent Active Travel Phase 5. £1.288m a number of small schemes which will be covered from additional external funding.
North Thanet Link	3.108		The forecast reflects the anticipated 25/26 costs to proceed with the development of this scheme following approval of the Outline Business Case by the DfT. The real variance will be funded by external grant which will be received from the DfT in September 2025.
Dover Bus Rapid Transit	1.763		There are ongoing disputes regarding the construction contract which makes the forecast spend difficult to predict. Further financial contributions are being explored for the project to help mitigate the overspend as well as considering additional funding streams with Dover District Council.
Diversion Routes for Unplanned Events (DRUE)	-0.100		This is grant funding from National Highways for signs and amendments to signs for unplanned diversion routes on the A20/M20 between Dover and Folkestone and is currently forecasting an underspend. The service is asking for approval to redirect this underspend to additional works along the DRUE route.
Green Corridors		-1.198	The programme for delivery of the three larger sites (6,8 and 11) has been pushed back to September 2025, this is due to delays with consultants and the procurement process. For the Site 4 ramp this is due to land agreements taking longer than anticipated. There are also ecological constraints that mean we need to construct between April – September hence the delay to April 2026 as we have missed this year's window. Due to this, some forecast spend in the current financial year has been reprofiled into the 2026-27 financial year. This has been accepted by Ebbsfleet Development Corporation (EDC) which is fully funding the Green Corridors programme.
Fastrack Full Network – Bean Road Tunnels		-1.984	The scheme is externally funded and therefore requires an update to the existing legal agreements to confirm the contributions which are needed are in place. KCC have progressed the tender process to provide confidence to the delivery programme and costings and is now in a position to select a preferred contractor to deliver the works which will take approximately 15 months with completion likely in early 2027. There is an additional £2m of funding that is required and can be funded from Ebbsfleet Development Corporation (EDC) or BSIP funds, therefore this has been rephased into 2026-27.
Government Transition Works		-1.000	Confirmation has been obtained to allocate the unspent grant to a new project – A20 Union Street in Dover, which is planned for 26-27.
Kent Active Travel Fund (KATF) Phase 2	-0.255		Change control requested from Active Travel England to transfer some unused budget to Sevenoaks Cycle Facility under KATF Phase 3. Once agreed, the cash limits will be updated.

Figures in £m

	Project	Real Variance	Rephasing Variance	Detail
	Kent Active Travel Fund Phase (KATF) Phase 3	0.255		Change control requested from Active Travel England to transfer some unused budget from KATF Phase 2 for Sevenoaks Cycle Facility under KATF Phase 3. Once agreed, the cash limits will be updated.
	Kent Active Travel Fund Phase (KATF) Phase 4	0.102		Change control received to utilise KATF Phase 5 funds for Otford Sevenoaks & Faversham East-West. Cash limits will be updated accordingly.
	Kent Active Travel Fund Phase (KATF) Phase 5	-0.226		Change control received to utilise some of the KATF Phase 5 funding for Otford Sevenoaks & Faversham East-West in Kent Active Travel Phase 4 (£0.102m), and Hever Court Rd & Hall Rd crossings in Integrated Transport (£0.124m). Cash limits will be updated accordingly.
	Thames Way (STIPS)		-3.381	The Thames Way Project has been paused given the current closure of Galley Hill and the implications that is having on the local road network and expected trips. This has resulted in forecast spend being reprofiled into later years pending a decision on Galley Hill.
Page 42	Local Nutrient Mitigation		-5.800	Stour Environmental Credits have tendered for package treatment works contract to generate mitigation credits, the contract is expected to be around £4 million pounds of investment. Currently there is no other mitigation options coming forward for investment and therefore it is anticipated that the funding of £5.8million will be rolled forward to future years as mitigation options are developed by credit suppliers.
	Growing Places Fund (GPF)	6.145		GPF was capital loan funding given to the South East Local Enterprise Partnership (SELEP) by the Government. Now that SELEP has closed, the GPF reinvestment process has been reconsidered by Kent and Medway Economic Partnership (KMEP), with new investment criteria agreed by KMEP autumn 2024. KCC and Medway Council are becoming the accountable bodies for the use of GPF in their respective areas. Therefore, the funds need to be included under capital expenditure and monitored accordingly. This sum is intended to be allocated after the November KMEP Board.

5d | Chief Executive's Department

There are no major variances to report.

5e | Deputy Chief Executive's Department

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
Modernisation of Assets		-1.542	The rephasing is due to Highway work which cannot be completed during the winter months as it is their busy period. This work is due to commence in April 2026.
Asset Utilisation	0.600		This will be covered by a virement from the Strategic Re-Set budget.
Strategic Re-Set	-0.600	0.629	£0.629m has been brought forward from later years and -£0.600m is to be vired to the Asset Utilisation budget line.
Strategic Estate Programme		1.930	Rephasing brought forward from later years is due to the compliance programme of works having increased due to problems found in Block A of Session House.
Unaccompanied Asylum-Seeking Children (UASC) Additional Accommodation Requirements	8.364		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.

5f | Capital Budget Changes

Cabinet is asked to approve the following changes to the Capital Budget:

Project	Year	Amount (£m)	Reason
Adult Social Care & Health			
Learning Disability Good Day Programme	25-26	+0.04	Additional developer contributions
Children, Young People & Education			
Modernisation Programme	25-26	+0.021	Additional developer contributions
Basic Need Programme 24-28	25-26	+0.594	Additional developer contributions
Family Hubs and Start for Life Programme	25-26	+0.266	Additional grant from the Department for Education (DfE)
Growth, Environment & Transport			
Kent Active Travel Fund (KATF) 5	25-26	-0.124	Virement to Integrated Transport Schemes
	25-26	-0.102	Virement to KATF 4
KATF 4	25-26	+0.102	Virement from KATF 5
Integrated Transport Schemes	25-26	+0.124	Virement from Kent Active Travel Fund (KATF) 5
Growing Places Fund (GPF)	25-26	+6.145	Grant that now needs to be cash limited as KCC is the accountable body
Deputy Chief Executive's Department			
Dover Discovery Centre	25-26	+0.031	Revenue contribution from Public Health
	25-26	+0.035	Revenue contribution from Libraries
	25-26	-0.013	Reduction in prudential borrowing
Strategic Re-set	25-26	-0.6	Virement to Asset Utilisation
Asset Utilisation	25-26	+0.6	Virement from Strategic Re-Set

Section 6 | Treasury Management Monitoring

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

Page 45	6.1	Total external debt outstanding in June was £716.04m down by £16.52m since 31 st March 2025	<p>KCC debt includes £412.02m of borrowing from the Public Works Loans Board (PWLB). The vast majority is maturity debt (debt is only repaid upon maturity) at a fixed rate of interest. The average length to maturity of PWLB debt is 14.89 years at an average interest rate of 4.25%.</p> <p>Outstanding loans from banks amount to £206.10m. This is also at fixed term rates with average length to maturity of 38.02 years at an average interest rate of 4.56%.</p> <p>The council has £90m of Lender Option Borrower Option (LOBO) loans. These loans can only be renegotiated should the lender propose an increase in interest rates. The average length to maturity of LOBO loans is 38.63 years at an average interest rate of 4.15%.</p> <p>The balance of debt relates to loans for the LED streetlighting programme. The outstanding balance is £7.91m with an average of 15.24 years to maturity at an average rate of 2.88%.</p> <p>KCC's principal objective for borrowing is to achieve an appropriately low risk balance between securing low interest rates and certainty of financing costs. This is achieved by seeking to fund capital spending from internal resources and short-term borrowing, only considering external long-term borrowing at advantageous interest rates.</p>
	6.2	Majority is long term debt with only 3.77% due to mature within 5 years	<p>Maturity 0 to 5 years £27.00m (3.77%)¹</p> <p>Maturity 5 to 10 years £108.14m (15.10%)</p> <p>Maturity 10 to 20 years £190.00m (26.53%)</p> <p>Maturity over 20 years £390.90m (54.59%)</p>
	6.3	Total cash balance at end of June was £558.04m, up by £83.03m from the end of March 2025	Cash balances accrue from the council's reserves and timing differences between the receipt of grants and other income and expenditure.

¹ Split across the next five years is as follows: Year 1 £10.00m, Year 2 £17.00m, Year 3 £0.00m, Year 4 £0.00m, and Year 5 £0.00m

6.4	Cash balances are invested in a range of short-term, medium term and long-term deposits	<p>Investments are made in accordance with the Treasury Management Strategy agreed by full Council alongside the revenue and capital budgets. The treasury management strategy represents a prudent approach to achieve an appropriate balance between risk, liquidity and return, minimising the risk of incurring losses on the sum invested. Longer term investments aim to achieve a rate of return equal or exceeding prevailing inflation rates.</p> <p>Short term deposits (same day availability) are held in bank accounts and money market funds. Current balances in short-term deposits in June were £138.09m (24.75% of cash balances). Short-term deposits enable the Council to manage liquidity. Bank accounts and money market funds are currently earning an average rate of return of 4.28%.</p> <p>Deposits are made through the Debt Management Office (an executive agency responsible for debt and cash management for the UK Government, lending to local authorities and managing certain public sector funds). As at the end of June, the Council had £113.35m in UK treasury bills and other deposits with the UK government. These deposits represent 20.31% of cash investments with an average rate of return of 4.20%.</p> <p>Medium term deposits include covered bonds, a form of secured bond issued by a financial institution that is backed by mortgages or public sector loans. In the UK the covered bond programmes are supervised by the Financial Conduct Authority (FCA). King and Shaxson acts as the Council's broker and custodian for its covered bond portfolio. As at the end of June, the Council had £103.28m invested in covered bonds earning an average rate of return of 4.40%.</p> <p>The Council has outstanding loans of £21.73m through the No Use Empty Loans programme which achieves an average return of 3.66% that is available to fund general services. This total includes £2.14m of loans made (£2.39m received) since March 2025.</p> <p>Long term investments are made through Strategic Pooled Funds. These include a variety of UK and Global Equity Funds, Multi Asset Funds and Property Funds. In total the Council has £180.29m invested in pooled funds (32.31% of cash balances) as at 30 June 2025.</p>
6.5	Treasury Management Advice	The Council secures external specialist treasury management advice from MUFG Corporate Markets. They advise on the overall strategy as well as borrowing options and investment opportunities. MUFG Corporate Markets provide regular performance monitoring reports.
6.6	Quarterly and statutory reports	The Governance and Audit Committee receives detailed statutory reports on a regular bi-annual basis (the Treasury Strategy Mid-Year Update, and the Annual Treasury Outturn report), which are subsequently reported to County Council. Quarterly reports are reviewed by the Treasury Management Group (TMG). The TMG also reviews the three annual statutory reports

Treasury Management Indicators

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

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

Credit risk indicator	Actual 30/06/2025	Minimum
Portfolio average credit rating	AA	AA-

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

Liquidity risk indicator	Actual 30/06/2025	Minimum
Total cash available within 3 months	£231.84m	£100m

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

Interest rate risk indicator	Actual 30/06/2025	Upper Limit
One-year revenue impact of a 1% <u>rise</u> in interest rates	£3.55m	£10m
One-year revenue impact of a 1% <u>fall</u> in interest rates	-£3.55m	-£10m

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

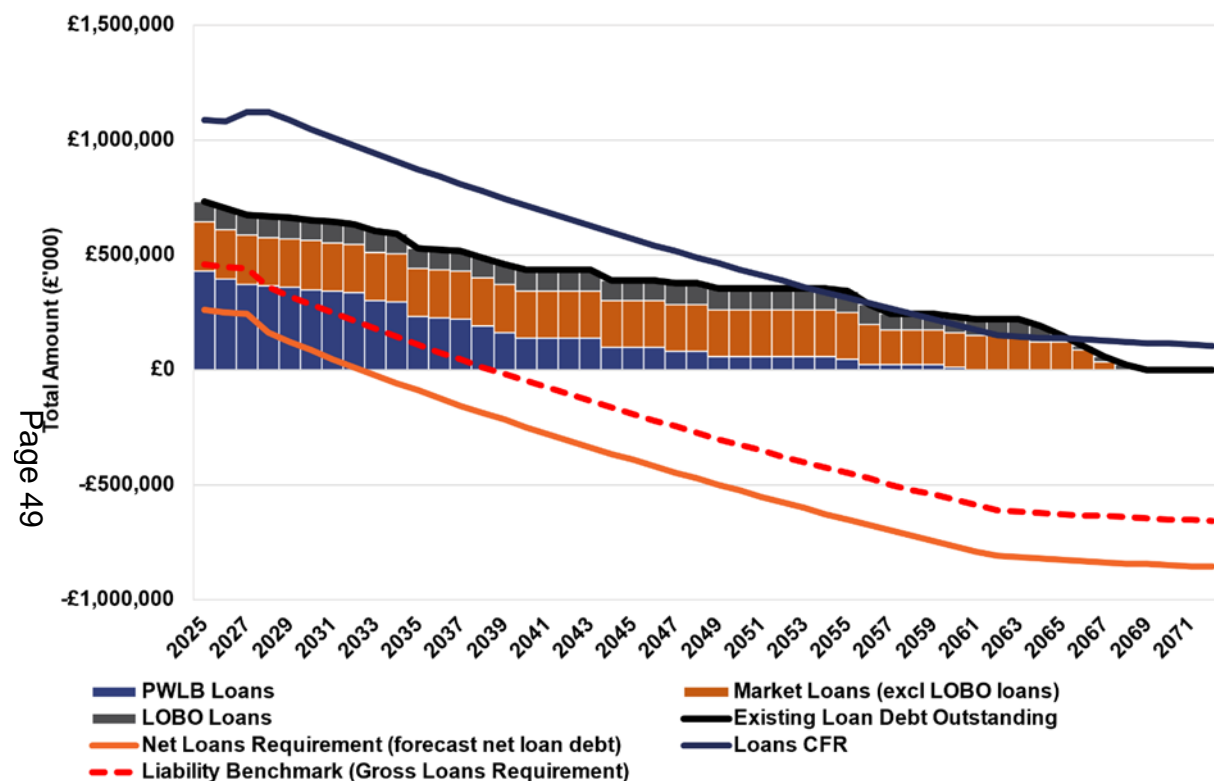
	Actual 30/06/2025	Upper limit	Lower limit
Under 12 months	1.40%	100%	0%
12 months and within 5 years	2.37%	50%	0%
5 years and within 10 years	15.10%	50%	0%
10 years and within 20 years	26.53%	50%	0%
20 years and within 40 years	33.57%	50%	0%
40 years and longer	21.02%	50%	0%

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

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

Price risk indicator	2025/26	2026/27	2027/28	No Fixed Date
Limit on principal invested beyond year end	£150m	£100m	£50m	£250m
Actual as at 30 June 2025	£73.97m	£13.28m	£10.28m	£203.32m

6.13 Prudential Indicator: Liability Benchmark



The liability benchmark chart shows the Council should be able to accommodate the movement in Loans CFR through additional internal borrowing given the resources on the balance sheet if it wants to maintain treasury investments at the £200m liquidity allowance. However, this is based on the current assumption with regards to movement in reserves and that the working capital position remains at the 31/03/2025 level of £300m. It also assumes that the liquidity allowance of £200m remains appropriate given the £180.29m of external investments currently invested with fund managers over a long-term investment time horizon.

Appendix 1 | Key Service Statement

Adult Social Care & Health

Figures in £m

	Budget	Forecast	Variance
Adult Social Care & Health	709.2	740.2	+31.0
Adult Social Care & Health (long-term support)	619.3	643.6	+24.3
Adult Case Management & Assessment Services (long-term support)	36.1	32.9	-3.2
Adult Case Management & Assessment Services (short-term support)	0.2	0.2	0.0
Adult In House Carer Services	2.7	2.9	+0.2
Adult In House Community Services	6.2	6.1	0.0
Adult Learning & Physical Disability Pathway - Community Based Services	47.5	40.7	-6.8
Adult Learning & Physical Disability pathway - Residential Care Services & Support for Carers	7.4	7.7	+0.3
Adult Learning Disability - Community Based Services & Support for Carers	134.3	139.4	+5.1
Adult Learning Disability - Residential Care Services & Support for Carers	82.0	78.9	-3.0
Adult Mental Health - Community Based Services	36.1	34.9	-1.2
Adult Mental Health - Residential Care Services	24.0	24.6	+0.6
Adult Physical Disability - Community Based Services	37.9	37.8	0.0
Adult Physical Disability - Residential Care Services	29.3	29.3	0.0
Adult Social Care - Divisional Management & Support	0.2	0.3	+0.1
Older People - Community Based Services	30.3	44.4	+14.1
Older People - Residential Care Services	142.3	159.5	+17.2
Older People & Physical Disability Carer Support - Commissioned	2.3	3.5	+1.2
Strategic Safeguarding	0.6	0.5	-0.1

Figures in £m		Budget	Forecast	Variance
Adult Social Care (short-term support)		53.5	58.3	+4.8
Adaptive & Assistive Technology		1.3	2.3	+0.9
Adult Case Management & Assessment Services (short-term support)		13.7	16.0	+2.3
Adult In House Enablement Services		7.7	9.2	+1.4
Adult Social Care - Divisional Business Support		8.1	8.2	+0.1
Adult Social Care - Divisional Management & Support		0.2	-0.1	-0.2
Contest and Serious Organised Crime (SOC)		0.3	0.3	0.0
Independent Living Support		0.9	0.9	0.0
Older People - In House Provision		17.6	17.8	+0.2
Sensory Services		1.7	1.6	-0.1
Statutory and Policy Support		1.9	2.1	+0.2
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)		27.2	29.2	+2.0
Community Based Preventative Services		9.1	10.4	+1.3
Housing Related Support		4.4	4.7	+0.3
Partnership Support Services		0.0	0.0	0.0
Social Support for Carers		2.4	2.8	+0.4

Figures in £m		Budget	Forecast	Variance
Strategic Commissioning (Integrated and Adults)		3.3	3.0	-0.3
Transformation Delivery and support		8.0	8.3	+0.3
Strategic Management & Directorate Budgets (ASCH)		9.1	9.0	-0.1
Innovation and Partnership		4.0	3.7	-0.2
Operational and transformation costs pending allocation		0.0	0.0	0.0
Strategic Management & Directorate Support (ASCH)		5.2	5.3	+0.1

Children, Young People & Education

Figures in £m		Budget	Forecast	Variance
Children, Young People & Education		396.5	397.0	+0.4
Children's Countywide Services		106.3	111.8	+5.5
Adoption & Special Guardianship Arrangements & Service		18.2	18.3	0.0
Asylum - Kent Permanent Care Leavers and New Arrival Service for Unaccompanied Asylum Seeking Children		0.1	0.0	0.0
Care Leavers Service		5.9	5.4	-0.6
Children in Need (Disability) - Care & Support (payments & commissioned services)		11.8	11.0	-0.7
Children's Countywide Services Management & Directorate Support		0.1	0.1	0.0
Children's social care - in house provision		4.1	4.6	+0.5
Children's Social Work Services - Assessment & Safeguarding Service (County Teams)		11.6	11.6	-0.1
Countywide Children's and Education support services		12.0	11.8	-0.2
Disabled Children & Young People Service (0-17) - Assessment Service		6.7	6.6	-0.1
Looked After Children - Care & Support (Staffing)		8.7	8.9	+0.2
Looked After Children (with Disability) - Care & Support (Placements)		27.1	33.5	+6.4

Figures in £m

	Budget	Forecast	Variance
Education & Special Educational Needs	126.9	122.8	-4.1
Community Learning & Skills (CLS)	0.2	0.7	+0.5
Early Years Education	0.0	-0.0	0.0
Education Management & Division Support	1.5	1.4	-0.1
Education Services provided by The Education People	2.5	2.5	-0.1
Fair Access & Planning Services	0.6	0.6	0.0
Home to School & College Transport	97.7	93.0	-4.7
Other School Services	6.5	6.7	+0.2
Pupil Referral Units & Inclusion	0.0	0.0	0.0
Special Educational Needs & Psychology Services	17.9	18.0	+0.1
Operational Integrated Children's Services	158.3	157.7	-0.7
Asylum - Kent Permanent Looked After Children (under 18)	0.0	0.0	0.0
Children in Need - Care & Support (payments & commissioned services)	2.2	1.9	-0.3
Children's Social Work Services - Assessment & Safeguarding Service (Operational Teams)	42.0	41.6	-0.4
Early Help & Preventative Services	8.8	8.6	-0.2
Family Hubs	4.7	4.7	0.0
Looked After Children - Care & Support (Placements)	99.9	100.2	+0.3
Operational Integrated Children's Services Management & Directorate Support	0.6	0.6	0.0
Strategic Management & Directorate Budgets (CYPE)	5.0	4.7	-0.3
Strategic Management & Directorate Budgets (CYPE)	5.0	4.7	-0.3

Growth, Environment & Transport

Figures in £m

	Budget	Forecast	Variance
Growth, Environment & Transport	205.1	206.0	+0.9
Environment & Circular Economy	92.4	92.3	-0.1
Environment	3.3	3.3	0.0
Environment and Circular Economy Divisional management costs	2.3	2.3	0.0
Residual Waste	48.5	48.4	-0.1
Waste Facilities & Recycling Centres	38.3	38.4	+0.1
Growth & Communities	32.3	32.1	-0.3
Community (Assets & Services)	2.4	2.3	-0.1
Community Protection	12.5	12.4	-0.1
Growth - Economy	1.6	1.6	0.0
Growth - Place	3.8	3.9	0.0
Growth and Communities Divisional management costs	0.5	0.4	-0.1
Libraries, Registration & Archives	11.5	11.5	0.0
Highways & Transportation	78.9	80.2	+1.2
English National Concessionary Travel Scheme (ENCTS)	16.6	16.6	0.0
Highway Assets Management	40.4	41.1	+0.7
Highways & Transportation divisional management costs	4.3	4.2	-0.1
Kent Karrier	0.0	0.0	0.0
Kent Travel Saver (KTS)	4.7	5.1	+0.4
Supported Bus Services	6.2	6.2	0.0
Transportation	6.7	6.9	+0.2

Figures in £m

	Budget	Forecast	Variance
Strategic Management & Directorate Budgets (GET)	1.4	1.4	0.0
Strategic Management & Directorate Budgets (GET)	1.4	1.4	0.0

Chief Executives' Department

Figures in £m

	Budget	Forecast	Variance
Chief Executive's Department	26.8	27.2	+0.4
Commercial & Procurement	3.3	3.5	+0.2
Commercial & Procurement	3.3	3.5	+0.2
Finance	10.9	10.9	0.0
Finance	10.3	10.4	+0.1
Subsidies to Kent District Councils to maximise Council Tax collection	0.6	0.5	-0.1
Governance, Law & Democracy	8.1	8.2	0.0
Governance & Law	7.8	7.9	0.0
Local Member Grants	0.3	0.3	0.0
Strategic Management & Departmental Budgets (CED)	-1.3	-1.3	0.0
Strategic Management & Departmental Budgets	-1.3	-1.3	0.0
Strategy, Policy, Relationships & Corporate Assurance	5.7	5.9	+0.2
Childrens and Adults Safeguarding Services	0.4	0.5	+0.2
Resettlement Schemes, Domestic Abuse and Civil Society Strategy	0.2	0.2	0.0
Strategy, Policy, Relationships & Corporate Assurance	5.2	5.2	0.0

Deputy Chief Executive's Department

Figures in £m

	Budget	Forecast	Variance
Deputy Chief Executive's Department	82.8	82.7	0.0
Corporate Landlord	26.7	26.7	0.0
Corporate Landlord	26.7	26.7	0.0
Human Resources & Organisational Development	5.8	5.9	+0.1
Human Resources & Organisational Development	5.8	5.9	+0.1
Infrastructure	9.7	9.7	0.0
Emergency Planning	0.0	0.0	0.0
Kent Resilience	0.8	0.8	0.0
Property related services	9.0	9.0	0.0
Marketing & Resident Experience	7.2	7.2	+0.0
Marketing & Digital Services	2.2	2.4	+0.1
Resident Experience - Contact Centre; Gateways; Customer care & Complaints	5.0	4.9	-0.1
Strategic Management & Departmental Budgets (DCED)	5.5	5.4	-0.1
Business & Client Relationships	2.7	2.8	0.0
Health & Safety	0.5	0.5	0.0
Strategic Management & Departmental Support	0.5	0.4	-0.2
Strategic Reset Programme	1.7	1.7	0.0
Technology	27.9	27.9	0.0
Technology	27.9	27.9	0.0

Non Attributable Costs including Corporately Held Budgets

Figures in £m		Budget	Forecast	Variance
Non Attributable Costs including Corporately Held Budgets		111.5	106.7	-4.8
Non Attributable Costs		109.9	107.2	-2.6
Corporately Held Budgets		1.6	-0.5	-2.1

Appendix 2 | Savings Statement

Adult Social Care & Health

Figures in £000s

Saving	2025-26 Savings Target	Forecast delivery against original saving	Forecast delivery against alt. saving (ongoing)	Forecast delivery against alt. saving (one-off)	Total Forecast Delivery	Variance	Un- deliver- able	To be achieved in future years
Adult Social Care & Health	-63,138.0	-46,105.1	-3,923.0	-1,049.9	-51,078.0	12,060.0	2,601.5	-16,719.6
Efficiency Savings in relation to the purchasing of residential and nursing care for older people	-6,790.1	-2,707.2	0.0	0.0	-2,707.2	4,082.9	0.0	-4,082.9
Efficiency Savings in relation to the purchasing of care and support in the home	-3,967.3	-1,145.4	0.0	0.0	-1,145.4	2,821.9	0.0	-2,821.9
Efficiency savings in relation to the purchasing of equipment contract	-590.0	0.0	0.0	0.0	0.0	590.0	0.0	-590.0
Efficiency savings in relation to the purchasing and monitoring of delivery of supported living	-7,546.0	-3,450.0	-3,923.0	0.0	-7,373.0	173.0	0.0	-4,096.0
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 - short term support	-0.7	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0
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 - long term support	-649.3	-649.3	0.0	0.0	-649.3	0.0	0.0	0.0
18-25 Community Based Services saving (transport)	-250.0	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0

Figures in £000s

Saving	2025-26 Savings Target	Forecast delivery against original saving	Forecast delivery against alt. saving (ongoing)	Forecast delivery against alt. saving (one-off)	Total Forecast Delivery	Variance	Un-deliverable	To be achieved in future years
Annual 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 - long term support	-3,897.6	-3,897.6	0.0	0.0	-3,897.6	0.0	0.0	0.0
Annual 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 - short term support	-2.4	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0
Annual 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 for clients aged up to 25	-40.0	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0
Estimated annual increase in Better Care Fund - short term support	-382.3	-382.3	0.0	0.0	-382.3	0.0	0.0	0.0
Estimated annual increase in Better Care Fund - long term support	-1,924.8	-1,924.8	0.0	0.0	-1,924.8	0.0	0.0	0.0
Explore alternative sources of funding for the Kent Support & Assistance Service	-567.2	-487.2	0.0	-80.0	-567.2	0.0	80.0	0.0
Revision of Adults Charging Policy, in line with Care Act legislation and the statutory guidance for 18-25 - long term support	-128.9	-128.9	0.0	0.0	-128.9	0.0	0.0	0.0

Figures in £000s

Saving	2025-26 Savings Target	Forecast delivery against original saving	Forecast delivery against alt. saving (ongoing)	Forecast delivery against alt. saving (one-off)	Total Forecast Delivery	Variance	Un-deliver-able	To be achieved in future years
The full year effect of the Adults Charging Policy changes made in line with Care Act Legislation and statutory guidance in September 2024 - long term support	-1,573.2	-1,573.2	0.0	0.0	-1,573.2	0.0	0.0	0.0
The full year effect of the Adults Charging Policy changes made in line with Care Act Legislation and statutory guidance in September 2024 - short term support	-21.7	-21.7	0.0	0.0	-21.7	0.0	0.0	0.0
Revision of Adults Charging Policy, in line with Care Act legislation and the statutory guidance for 18-25 - short term support	-0.2	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0
Review of preventive services to prevent, reduce and delay care and support. Working with the NHS and wider partners to commission collaboratively to deliver efficiencies	-2,588.6	0.0	0.0	-969.9	-969.9	1,618.7	0.0	-2,588.6
Savings from moving individuals previously supported in community-based services into grant funded safe accommodation	-225.0	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0
Cease our contribution to the Home Improvement agency	-294.0	0.0	0.0	0.0	0.0	294.0	0.0	0.0
Efficiencies in Enablement	-7,581.2	-8,848.3	0.0	0.0	-8,848.3	-1,267.1	0.0	0.0
Initial Contact	-1,667.4	-1,667.4	0.0	0.0	-1,667.4	0.0	0.0	0.0
Maximisation of in-house short term beds	-2,151.9	-1,834.2	0.0	0.0	-1,834.2	317.7	0.0	-317.7
Reduction in Residential and Nursing Placements	-772.5	-328.0	0.0	0.0	-328.0	444.5	0.0	-444.5
Occupational Therapists	-1,840.0	-782.0	0.0	0.0	-782.0	1,058.0	0.0	-1,058.0

Figures in £000s

Saving	2025-26 Savings Target	Forecast delivery against original saving	Forecast delivery against alt. saving (ongoing)	Forecast delivery against alt. saving (one-off)	Total Forecast Delivery	Variance	Un-deliver-able	To be achieved in future years
Partnership working - continuing health care	-1,046.2	-1,046.2	0.0	0.0	-1,046.2	-0.0	0.0	0.0
Ongoing Reviews	-2,295.6	-2,295.6	0.0	0.0	-2,295.6	0.0	0.0	0.0
First Reviews	-3,111.3	-3,111.3	0.0	0.0	-3,111.3	0.0	0.0	0.0
Supported Living	-3,533.8	-2,813.8	0.0	0.0	-2,813.8	720.1	0.0	-720.0
Technology Enabled Lives	-1,748.7	-3,063.9	0.0	0.0	-3,063.9	-1,315.2	0.0	0.0
Additional plans are being considered and further 2025-26 savings are being modelled on other areas which could support the plans already in place.	-2,521.5	0.0	0.0	0.0	0.0	2,521.5	2,521.5	0.0
Over delivery of £3,373.3k of savings in 2024-25 against some of the streams within the £30,154.8k 2024-25 savings target from the review and reshape of ASCH as set out in the sustainability plan to deliver new models of social care - long term support	-3,373.3	-3,373.3	0.0	0.0	-3,373.3	0.0	0.0	0.0
Review of embedded teams in ASCH Directorate, to establish opportunities for consolidation and/or centralisation of practice	-55.2	-55.2	0.0	0.0	-55.2	0.0	0.0	0.0

Public Health

Figures in £000s

Saving	2025-26 Savings Target	Forecast delivery against original saving	Forecast delivery against alt. saving (ongoing)	Forecast delivery against alt. saving (one-off)	Total Forecast Delivery	Variance	Un- deliver- able	To be achieved in future years
Public Health	-74.2	-74.2	0.0	0.0	-74.2	0.0	0.0	0.0
Children's Health Programme savings on premises due to more efficient use of available premises	-25.0	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0
Reduction in demand for Buprenorphine	-40.0	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0
Review of Public Health Services principally related to Healthy Lifestyles to ensure spending is contained within ringfenced grant	-9.2	-9.2	0.0	0.0	-9.2	0.0	0.0	0.0

Children, Young People & Education

Figures in £000s

Saving	2025-26 Savings Target	Forecast delivery against original saving	Forecast delivery against alt. saving (ongoing)	Forecast delivery against alt. saving (one-off)	Total Forecast Delivery	Variance	Un-deliverable	To be achieved in future years
Children, Young People & Education	-22,204.9	-21,604.9	0.0	-400.0	-22,004.9	200.0	0.0	-600.0
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	-232.0	-232.0	0.0	0.0	-232.0	0.0	0.0	0.0
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	-400.0	0.0	0.0	-400.0	-400.0	0.0	0.0	-400.0
Review of Legal Services Spend through cost efficiencies by Invicta Law and review of the use of legal services by social workers - CCS	-19.3	-19.3	0.0	0.0	-19.3	0.0	0.0	0.0
Review of Legal Services Spend through cost efficiencies by Invicta Law and review of the use of legal services by social workers - ICS Operations	-830.7	-830.7	0.0	0.0	-830.7	0.0	0.0	0.0
Implementation of new statutory guidance for Home to School Transport (published June 23) including making use of a new system for transport planning to explore route optimisation and use of standard pick up points, where appropriate.	-300.0	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0
Reduction in the number of Historic Pension Arrangements - CYPE Directorate	-120.4	-120.4	0.0	0.0	-120.4	0.0	0.0	0.0

Saving	2025-26 Savings Target	Forecast delivery against original saving	Forecast delivery against alt. saving (ongoing)	Forecast delivery against alt. saving (one-off)	Total Forecast Delivery	Variance	Un-deliver-able	To be achieved in future years
Adoption Service	-89.5	-89.5	0.0	0.0	-89.5	0.0	0.0	0.0
Kent 16+ Travel Saver price realignment to offset bus operator inflationary fare increases	-108.4	-108.4	0.0	0.0	-108.4	0.0	0.0	0.0
Introduction of charging for post 16 SEN transport and reductions to the Post 19 transport offer	-541.0	-541.0	0.0	0.0	-541.0	0.0	0.0	0.0
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	-250.0	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0
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	-707.4	-707.4	0.0	0.0	-707.4	0.0	0.0	0.0
Review contract with Health for fast tracking mental health assessments for Looked After Children	-1,117.0	-1,117.0	0.0	0.0	-1,117.0	0.0	0.0	0.0
Review of open access services in light of implementing the Family Hub model - ICS Operations	-1,533.8	-1,533.8	0.0	0.0	-1,533.8	0.0	0.0	0.0
Review of open access services in light of implementing the Family Hub model - CCS	-66.2	-66.2	0.0	0.0	-66.2	0.0	0.0	0.0
Review of Kent 16+ Travel Saver - above inflation increase to cover full cost of the pass	-385.0	-385.0	0.0	0.0	-385.0	0.0	0.0	0.0

Figures in £000s

Saving	2025-26 Savings Target	Forecast delivery against original saving	Forecast delivery against alt. saving (ongoing)	Forecast delivery against alt. saving (one-off)	Total Forecast Delivery	Variance	Un-deliver-able	To be achieved in future years
Review of services for schools including contribution to TEP, facilities management costs, staff care services and any other services for schools	-1,322.8	-1,322.8	0.0	0.0	-1,322.8	0.0	0.0	0.0
Review of Respite Offer	-200.0	0.0	0.0	0.0	0.0	200.0	0.0	-200.0
Use of external grant to part fund respite offer	-550.0	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0
Estimated reduction to the impact of rising pupil population on SEN Home to School and College Transport	-10,600.0	-10,600.0	0.0	0.0	-10,600.0	0.0	0.0	0.0
Initiatives to increase use of Personal Transport Budgets to reduce demand for Hired Transport	-400.0	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0
Review of children with disability packages ensuring strict adherence to policy, review packages with high levels of support and enhanced contributions from health	-756.3	-756.3	0.0	0.0	-756.3	0.0	0.0	0.0
Implementation of strategies to reduce placement costs for looked after children including the impact of kinship service to reduce the number of children remaining in care, along with increased health contributions.	-1,500.0	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0
Review of embedded teams in CYPE Directorate, to establish opportunities for consolidation and/or centralisation of practice	-175.1	-175.1	0.0	0.0	-175.1	0.0	0.0	0.0

Growth, Environment & Transport

Figures in £000s

Saving	2025-26 Savings Target	Forecast delivery against original saving	Forecast delivery against alt. saving (ongoing)	Forecast delivery against alt. saving (one-off)	Total Forecast Delivery	Variance	Un- deliver- able	To be achieved in future years
Growth, Environment & Transport	-17,180.3	-17,180.4	0.0	0.0	-17,180.4	-0.1	0.0	0.0
Reduced cost of food waste disposal following Government legislation regarding consistent collections, and work with Kent District Councils to deliver savings from improving kerbside food waste recycling rates.	-76.0	-76.0	0.0	0.0	-76.0	0.0	0.0	0.0
Review service delivery model for Visitor Economy and Inward Investment services to bring about efficiency savings within the operating model	-150.0	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0
Undeliverable prior year saving from increased waste material segregation, that was intended to generate income or reduce cost. This has not been possible due to a change in Government legislation whereby certain items can no longer be recycled.	-390.0	-390.0	0.0	0.0	-390.0	0.0	0.0	0.0
Revenue savings from a spend to save initiative by paying off an interest bearing loan early related to the development of Dunbrik Waste Transfer Station	-395.0	-395.0	0.0	0.0	-395.0	0.0	0.0	0.0
Increased Libraries, Registration and Archives income due to increased uptake of services	-400.0	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0
Changes to the contribution from Medway Council under SLA relating to	-109.0	-109.0	0.0	0.0	-109.0	0.0	0.0	0.0

Figures in £000s

Saving		2025-26 Savings Target	Forecast delivery against original saving	Forecast delivery against alt. saving (ongoing)	Forecast delivery against alt. saving (one-off)	Total Forecast Delivery	Variance	Un- deliver- able	To be achieved in future years
increasing/decreasing costs for provision of Coroner service in Medway									
Annual inflationary uplift to Library, Registration and Archives income levels and fees and charges in relation to existing service income streams		-50.0	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0
Inflationary increase in income levels and pricing policy for Kent Scientific Services		-86.1	-86.2	0.0	0.0	-86.2	-0.1	0.0	0.0
Continuation of a one-off (2025-26) increase in the annual financial distribution to partners from East Kent Opportunities LLP. The remaining land and parcels are currently anticipated to be disposed of by the end of 2025-26, at which point East Kent Opportunities LLP will be dissolved and the budget will need to be realigned in 2026-27.		-50.0	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0
Kent Travel Saver price realignment to offset bus operator inflationary fare increases		-479.7	-479.7	0.0	0.0	-479.7	0.0	0.0	0.0
Trading Standards inflationary fee increases		-2.0	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0
Review of all Highways & Transportation fees and charges, that are to be increased annually in line with inflation		-65.0	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0
Highways & Transportation - review of future activity levels with a view to increasing income targets to ensure compliance with fees and charges policy		-1,032.0	-1,032.0	0.0	0.0	-1,032.0	0.0	0.0	0.0

Figures in £000s

Saving	2025-26 Savings Target	Forecast delivery against original saving	Forecast delivery against alt. saving (ongoing)	Forecast delivery against alt. saving (one-off)	Total Forecast Delivery	Variance	Un- deliver- able	To be achieved in future years
Increased income within Kent Scientific Services for toxicology analysis for the Coroners Service	-13.0	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0
Surplus from traffic management penalties including contravening traffic restrictions, box junctions and bus lanes under new Moving Traffic Enforcement powers, to offset operational costs and overheads - compliance with fees and charges policy	-200.0	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0
Income to offset part of the cost of disposal of packaging waste under Extended Producer Responsibility (EPR) legislation	-13,288.0	-13,288.0	0.0	0.0	-13,288.0	0.0	0.0	0.0
Review of Community Warden Service to deliver a £1m saving which has resulted in an overall reduction in wardens This is the residual budget once pension liabilities expire	-67.0	-67.0	0.0	0.0	-67.0	0.0	0.0	0.0
Increase income from Country Parks	-120.0	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0
A reduction in the KCC contribution to the operational costs of the Cyclopark sports and community facility in Gravesend. The park is owned by KCC and operated on KCC's behalf by the Cyclopark charitable trust.	-12.5	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0
Reduction of KCC funding to support the operational costs of Produced in Kent, the county's food & drink sector business membership organisation and promotional agency.	-58.0	-58.0	0.0	0.0	-58.0	0.0	0.0	0.0

Figures in £000s

Saving		2025-26 Savings Target	Forecast delivery against original saving	Forecast delivery against alt. saving (ongoing)	Forecast delivery against alt. saving (one-off)	Total Forecast Delivery	Variance	Un- deliver- able	To be achieved in future years
Reduction in the budget for the Straits Committee whilst continuing to meet the committees commitments		-15.0	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0
Work with Kent District Councils to deliver savings from improving kerbside food waste recycling rates		-80.0	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0
Review of embedded teams in GET Directorate, to establish opportunities for consolidation and/or centralisation of practice - Environment & Circular Economy Division		-21.0	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0
Review of embedded teams in GET Directorate, to establish opportunities for consolidation and/or centralisation of practice - Highways & Transportation Division		-21.0	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0

Chief Executive's Department

Figures in £000s

Saving	2025-26 Savings Target	Forecast delivery against original saving	Forecast delivery against alt. saving (ongoing)	Forecast delivery against alt. saving (one-off)	Total Forecast Delivery	Variance	Un- deliver- able	To be achieved in future years
Chief Executive's Department	-4,433.0	-4,171.0	0.0	0.0	-4,171.0	262.0	0.0	0.0
Reduction in the number of Historic Pension arrangements within CED Directorate	-105.5	-105.5	0.0	0.0	-105.5	0.0	0.0	0.0
Support Service targeted reductions - review of discretionary spend	-100.0	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0
Support Service targeted reductions - reduced contribution to pension fund in respect of change to requirements	-107.0	-107.0	0.0	0.0	-107.0	0.0	0.0	0.0
Increase in the recharge to the Pension Fund to better represent the cost of hosting of the Fund within KCC, including overhead elements. Further work to establish full cost recovery will continue over the next few months and may result in a further increase in 2026-27.	-230.9	-230.9	0.0	0.0	-230.9	0.0	0.0	0.0
Explore alternative sources of funding for the administration of the Kent Support & Assistance Service	-262.0	0.0	0.0	0.0	0.0	262.0	0.0	0.0
Review of Committee support arrangements	-20.0	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0
Cease Early Intervention Payments to District Councils	-82.5	-82.5	0.0	0.0	-82.5	0.0	0.0	0.0
Terminate current arrangements to provide annual incentive to collection authorities to reduce/remove empty property council tax	-1,450.0	-1,450.0	0.0	0.0	-1,450.0	0.0	0.0	0.0

Saving	2025-26 Savings Target	Forecast delivery against original saving	Forecast delivery against alt. saving (ongoing)	Forecast delivery against alt. saving (one-off)	Total Forecast Delivery	Variance	Un- deliver- able	To be achieved in future years
discounts and charge premiums on long-term empty properties								
Terminate the current £1.5m annual support provided to collection authorities towards the administration of local CTRS. The current arrangements provide each district with a fixed sum of £70k plus share of £660k based on number of eligible low income pensioner and working age households. The payments are funded by all major precepting authorities proportionate to share of council tax. There is a separate share of £0.5m funded solely by KCC allocated according weighted number of working age eligible households as incentive to align local CTR schemes with other welfare conditions.	-1,746.7	-1,746.7	0.0	0.0	-1,746.7	0.0	0.0	0.0
Reducing the subsidy to the Civil Society	-200.0	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0
Review of embedded teams in CED Directorate, to establish opportunities for consolidation and/or centralisation of practice	-128.4	-128.4	0.0	0.0	-128.4	0.0	0.0	0.0

Deputy Chief Executive's Department

Figures in £000s

Saving	2025-26 Savings Target	Forecast delivery against original saving	Forecast delivery against alt. saving (ongoing)	Forecast delivery against alt. saving (one-off)	Total Forecast Delivery	Variance	Un- deliver- able	To be achieved in future years
Deputy Chief Executive's Department	-10,151.0	-10,151.0	0.0	0.0	-10,151.0	0.0	0.0	0.0
Property savings from a Corporate Landlord review of specialist assets	-309.4	-309.4	0.0	0.0	-309.4	0.0	0.0	0.0
Support Service targeted reductions - reduced contribution to pension fund in respect of staff who transferred to Agilisys	-169.6	-169.6	0.0	0.0	-169.6	0.0	0.0	0.0
Support Service targeted reductions - staffing efficiencies within Business Management & Client Relationships	-19.0	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0
Support Service targeted reductions - staffing efficiencies within Strategic Reset Programme	-82.2	-82.2	0.0	0.0	-82.2	0.0	0.0	0.0
Support Service targeted reductions - staffing efficiencies within Infrastructure	-201.1	-201.1	0.0	0.0	-201.1	0.0	0.0	0.0
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. We are applying this flexibility to eligible Oracle Cloud costs in 2025-26. This flexible use of capital receipts is partially compensating for the share of the £19,835.2k policy savings required to replace the one-off solutions in the 2024-25 budget that are planned	-8,021.0	-8,021.0	0.0	0.0	-8,021.0	0.0	0.0	0.0

Figures in £000s

Saving	2025-26 Savings Target	Forecast delivery against original saving	Forecast delivery against alt. saving (ongoing)	Forecast delivery against alt. saving (one-off)	Total Forecast Delivery	Variance	Un-deliverable	To be achieved in future years
to be delivered in 2026-27. £11,705.8k of the £19,835.2k policy savings is planned for 2026-27, which will be temporarily met in 2025-26 from this £8,021k flexible use of capital receipts, £1,926.7k from our allocation of New Homes Bonus and £1,758.1k use of reserves, until the base budget savings are delivered in 2026-27.								
Income: Resilience and Emergency Planning - Additional income from reservoir work	-60.0	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0
Corporate Landlord review of Community Delivery including Assets	-1,095.0	-1,095.0	0.0	0.0	-1,095.0	0.0	0.0	0.0
Review of Office Assets.	-178.4	-178.4	0.0	0.0	-178.4	0.0	0.0	0.0
Review of embedded teams in DCED Directorate, to establish opportunities for consolidation and/or centralisation of practice - SMDB Division	-1.8	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0
Review of embedded teams in DCED Directorate, to establish opportunities for consolidation and/or centralisation of practice - Technology	-2.4	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0
Review of embedded teams in DCED Directorate, to establish opportunities for consolidation and/or centralisation of practice - Infrastructure	-8.5	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0
Review of embedded teams in DCED Directorate, to establish opportunities for	-2.6	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0

Figures in £000s

Saving	2025-26 Savings Target	Forecast delivery against original saving	Forecast delivery against alt. saving (ongoing)	Forecast delivery against alt. saving (one-off)	Total Forecast Delivery	Variance	Un- deliver- able	To be achieved in future years
consolidation and/or centralisation of practice - Marketing & Resident Experience Division								

Non Attributable Costs including Corporately Held Budgets

Figures in £000s

Saving	2025-26 Savings Target	Forecast delivery against original saving	Forecast delivery against alt. saving (ongoing)	Forecast delivery against alt. saving (one-off)	Total Forecast Delivery	Variance	Un- deliver- able	To be achieved in future years
Non Attributable Costs	-2,798.1	-2,798.1	0.0	0.0	-2,798.1	0.0	0.0	0.0
Review amounts set aside for debt repayment (MRP) based on review of asset life	-1,000.0	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0
Reduce the annual budget for Modernisation of the Council/ Workforce Reduction based on recent years' activity and fund any in-year excess costs from the reserve	-500.0	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0
Increase in the dividend from Commercial Services Group following an increase in the commissioning budgets for ICT & HR services	-1,298.1	-1,298.1	0.0	0.0	-1,298.1	0.0	0.0	0.0
Corporately Held Budgets	-1,500.0	-500.0	-1,000.0	0.0	-1,500.0	0.0	0.0	0.0
Reduction in the volume and duration of agency staff	-750.0	0.0	-750.0	0.0	-750.0	0.0	0.0	0.0
Reduction in the volume and duration of agency staff	-250.0	0.0	-250.0	0.0	-250.0	0.0	0.0	0.0
Review of structures across the Council to ensure adherence to the Council's organisation design policy	-500.0	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0

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)

	24-25 Actuals	25-26 Budget	25-26 Forecast	26-27 Estimate	27-28 Estimate	28-29 Estimate
Total	269.6	358.4	357.2	295.4	201.1	187.6

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.

	24-25 Actuals	25-26 Budget	25-26 Forecast	26-27 Estimate	27-28 Estimate	28-29 Estimate
Total CFR	1,295.9	1,234.1	1,292.7	1,301.0	1,280.9	1,256.1

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

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

	24-25 Actuals	25-26 Budget	25-26 Forecast	26-27 Estimate	27-28 Estimate	28-29 Estimate
Other long-term liabilities	230.3	159.1	230.3	230.3	230.3	230.3
External borrowing	732.6	684.7	674.7	650.6	643.3	636.2
Total Debt	962.9	843.8	905.0	880.9	873.6	866.5
Capital Financing Requirement	1,295.9	1,234.1	1,292.7	1,301.0	1,280.9	1,256.1
Internal borrowing	333.0	390.3	387.7	420.1	407.3	389.6

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

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

	24-25 Actuals	25-26 Budget	25-26 Forecast	26-27 Estimate	27-28 Estimate	28-29 Estimate
Authorised limit – borrowing	946	1,201	1,201	1,233	1,225	1,225
Authorised limit – other long-term liabilities	230	240	230	230	230	230
Authorised limit – total external debt	1,176	1,441	1,431	1,463	1,455	1,455
Operational boundary – borrowing	822	1,101	1,101	1,133	1,125	1,125
Operational boundary – other long-term liabilities	230	215	230	230	230	230
Operational boundary – total external debt	1,052	1,316	1,331	1,363	1,355	1,355

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.

	24-25 Actuals	25-26 Budget	25-26 Forecast	26-27 Estimate	27-28 Estimate	28-29 Estimate
Proportion of net revenue stream	7.38%	6.76%	6.79%	6.83%	6.68%	6.68%

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

	24-25 Actuals	25-26 Estimate	26-27 Estimate	27-28 Estimate
Net income from commercial and service investments to net revenue stream (%)	0.34	0.34	0.29	0.28

Appendix 4 | Revenue Budget Changes

Adult Social Care & Health

Figures in £m

	Original Budget	Current Budget	Move-ment
Adult Social Care & Health	708.7	709.2	+0.4
Adult Social Care & Health (long-term support)	622.0	619.3	-2.6
Adult Case Management & Assessment Services (long-term support)	36.2	36.1	-0.1
Adult Case Management & Assessment Services (short-term support)	0.0	0.2	+0.2
Adult In House Carer Services	2.9	2.7	-0.2
Adult In House Community Services	6.5	6.2	-0.3
Adult Learning & Physical Disability Pathway - Community Based Services	47.5	47.5	0.0
Adult Learning & Physical Disability pathway - Residential Care Services & Support for Carers	7.4	7.4	0.0
Adult Learning Disability - Community Based Services & Support for Carers	137.0	134.3	-2.7
Adult Learning Disability - Residential Care Services & Support for Carers	82.0	82.0	0.0
Adult Mental Health - Community Based Services	36.8	36.1	-0.7
Adult Mental Health - Residential Care Services	24.1	24.0	-0.0
Adult Physical Disability - Community Based Services	40.7	37.9	-2.8
Adult Physical Disability - Residential Care Services	31.6	29.3	-2.3
Adult Social Care - Divisional Management & Support	0.0	0.2	+0.2
Older People - Community Based Services	35.3	30.3	-5.0
Older People - Residential Care Services	129.3	142.3	+13.0
Older People & Physical Disability Carer Support - Commissioned	2.3	2.3	0.0
Statutory and Policy Support	1.9	0.0	-1.9

Figures in £m		Original Budget	Current Budget	Move-ment
	Strategic Safeguarding	0.5	0.6	+0.1
	Adult Social Care (short-term support)	49.1	53.5	+4.4
	Adaptive & Assistive Technology	1.3	1.3	0.0
	Adult Case Management & Assessment Services (short-term support)	12.3	13.7	+1.5
	Adult In House Enablement Services	7.6	7.7	+0.2
	Adult Social Care - Divisional Business Support	6.6	8.1	+1.5
	Adult Social Care - Divisional Management & Support	0.0	0.2	+0.2
	Contest and Serious Organised Crime (SOC)	0.3	0.3	0.0
	Independent Living Support	1.1	0.9	-0.2
Page 79	Older People - In House Provision	18.2	17.6	-0.6
	Sensory Services	1.7	1.7	0.0
	Statutory and Policy Support	0.0	1.9	+1.9
	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)	26.8	27.2	+0.4
	Community Based Preventative Services	9.1	9.1	0.0
	Housing Related Support	4.4	4.4	0.0
	Partnership Support Services	0.0	0.0	0.0

Figures in £m

	Original Budget	Current Budget	Move-ment
Social Support for Carers	2.4	2.4	0.0
Strategic Commissioning (Integrated and Adults)	2.9	3.3	+0.4
Transformation Delivery and support	8.0	8.0	0.0
Strategic Management & Directorate Budgets (ASCH)	10.9	9.1	-1.8
Innovation and Partnership	4.0	+0.1	+0.1
Operational and transformation costs pending allocation	0.0	-1.5	-1.5
Strategic Management & Directorate Support (ASCH)	5.2	-0.3	-0.3

Children, Young People & Education

Figures in £m

	Original Budget	Current Budget	Move-ment
Children, Young People & Education	396.7	396.5	-0.1
Children's Countywide Services	106.2	106.3	+0.1
Adoption & Special Guardianship Arrangements & Service	18.1	18.2	+0.1
Asylum - Kent Permanent Care Leavers and New Arrival Service for Unaccompanied Asylum Seeking Children	0.0	0.1	+0.1
Care Leavers Service	5.8	5.9	+0.1
Children in Need (Disability) - Care & Support (payments & commissioned services)	10.3	11.8	+1.4
Children's Disability 0-17 Commissioning	1.4	0.0	-1.4
Children's Countywide Services Management & Directorate Support	0.7	0.1	-0.7
Children's social care - in house provision	0.0	4.1	+4.1
Looked After Children (with Disability) - In House Provision	4.1	0.0	-4.1
Children's Social Work Services - Assessment & Safeguarding Service (County Teams)	11.2	11.6	+0.5

Figures in £m

		Original Budget	Current Budget	Move-ment
	Countywide Children's and Education support services	11.6	12.0	+0.4
	Disabled Children & Young People Service (0-17) - Assessment Service	7.1	6.7	-0.4
	Looked After Children - Care & Support (Staffing)	8.7	8.7	0.0
	Looked After Children (with Disability) - Care & Support (Placements)	27.1	27.1	0.0
	Education & Special Educational Needs	127.4	126.9	-0.5
	Community Learning & Skills (CLS)	0.2	0.2	0.0
	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	2.4	2.5	+0.1
	Fair Access & Planning Services	0.6	0.6	0.0
	Home to School & College Transport	97.7	97.7	0.0
	Other School Services	6.6	6.5	-0.1
	Pupil Referral Units & Inclusion	0.0	0.0	0.0
	Special Educational Needs & Psychology Services	18.4	17.9	-0.5
	Operational Integrated Children's Services	158.5	158.3	-0.2
	Asylum - Kent Permanent Looked After Children (under 18)	0.0	0.0	0.0
	Children in Need - Care & Support (payments & commissioned services)	2.8	2.2	-0.6
	Children's Social Work Services - Assessment & Safeguarding Service (Operational Teams)	40.9	42.0	+1.1
	Early Help & Preventative Services	8.4	8.8	+0.5
	Family Hubs	4.7	4.7	0.0
	Looked After Children - Care & Support (Placements)	99.9	99.9	0.0
	Operational Integrated Children's Services Management & Directorate Support	1.7	0.6	-1.1

Figures in £m

		Original Budget	Current Budget	Move-ment
Strategic Management & Directorate Budgets (CYPE)		4.5	5.0	+0.5
Strategic Management & Directorate Budgets (CYPE)		4.5	5.0	+0.5

Growth, Environment & Transport

Figures in £m

		Original Budget	Current Budget	Move-ment
Growth, Environment & Transport		204.9	205.1	+0.2
Environment & Circular Economy		92.3	92.4	+0.1
Environment		3.3	3.3	0.0
Environment and Circular Economy Divisional management costs		2.3	2.3	0.0
Residual Waste		48.8	48.5	-0.3
Waste Facilities & Recycling Centres		38.0	38.3	+0.4
Growth & Communities		32.3	32.3	+0.1
Community (Assets & Services)		2.4	2.4	0.0
Community Protection		12.5	12.5	0.0
Growth - Economy		1.5	1.6	+0.1
Growth - Place		3.8	3.8	0.0
Growth and Communities Divisional management costs		0.5	0.5	0.0
Libraries, Registration & Archives		11.5	11.5	0.0
Highways & Transportation		78.9	78.9	0.0
English National Concessionary Travel Scheme (ENCTS)		16.6	16.6	0.0
Highway Assets Management		40.4	40.4	0.0

Figures in £m

		Original Budget	Current Budget	Move-ment
Highways & Transportation divisional management costs		4.3	4.3	0.0
Kent Karrier		0.0	0.0	0.0
Kent Travel Saver (KTS)		4.7	4.7	0.0
Supported Bus Services		6.2	6.2	0.0
Transportation		6.7	6.7	0.0
Strategic Management & Directorate Budgets (GET)		1.4	1.4	0.0
Strategic Management & Directorate Budgets (GET)		1.4	1.4	0.0

Chief Executives' Department

Figures in £m

		Original Budget	Current Budget	Move-ment
Chief Executive's Department		26.8	26.8	0.0
Commercial & Procurement		3.3	3.3	0.0
Commercial & Procurement		3.3	3.3	0.0
Finance		11.0	10.9	-0.1
Finance		10.4	10.3	-0.1
Subsidies to Kent District Councils to maximise Council Tax collection		0.6	0.6	0.0
Governance, Law & Democracy		8.1	8.1	0.0
Governance & Law		7.8	7.8	0.0
Local Member Grants		0.3	0.3	0.0
Strategic Management & Departmental Budgets (CED)		-1.3	-1.3	0.0
Strategic Management & Departmental Budgets		-1.3	-1.3	0.0

Figures in £m

	Original Budget	Current Budget	Move-ment
Strategy, Policy, Relationships & Corporate Assurance	5.7	5.7	0.0
Childrens and Adults Safeguarding Services	0.3	0.4	0.0
Resettlement Schemes, Domestic Abuse and Civil Society Strategy	0.2	0.2	0.0
Strategy, Policy, Relationships & Corporate Assurance	5.2	5.2	0.0

Deputy Chief Executive's Department

Figures in £m

	Budget	Forecast	Variance
Deputy Chief Executive's Department	82.6	82.8	+0.1
Corporate Landlord	26.6	26.7	+0.1
Corporate Landlord	26.6	26.7	+0.1
Human Resources & Organisational Development	5.6	5.8	+0.2
Human Resources & Organisational Development	5.6	5.8	+0.2
Infrastructure	9.5	9.7	+0.2
Emergency Planning	0.0	0.0	0.0
Kent Resilience	0.8	0.8	0.0
Property related services	8.8	9.0	+0.2
Marketing & Resident Experience	7.0	7.2	+0.1
Marketing & Digital Services	2.1	2.2	+0.1
Resident Experience - Contact Centre; Gateways; Customer care & Complaints	5.0	5.0	0.0
Strategic Management & Departmental Budgets (DCED)	6.1	5.5	-0.7
Business & Client Relationships	2.7	2.7	+0.1

Figures in £m		Budget	Forecast	Variance
Health & Safety		0.4	0.5	+0.1
Strategic Management & Departmental Support		1.5	0.5	-0.9
Strategic Reset Programme		1.6	1.7	+0.1
Technology		27.7	27.9	+0.2
Technology		27.7	27.9	+0.2

Non Attributable Costs including Corporately Held Budgets

Figures in £m		Budget	Forecast	Variance
Non Attributable Costs including Corporately Held Budgets		111.5	111.5	0.0
Non Attributable Costs		109.9	109.9	0.0
Corporately Held Budgets		1.6	1.6	0.0

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KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BE TAKEN BY:

Cabinet

DECISION NUMBER:

25/00077

For publication**Key decision: Yes**

Key decision criteria. The decision will:

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

Subject Matter / Title of Decision: Revenue and Capital Budget Monitoring Report – Quarter 1 2025-26**Decision:**

The Cabinet agree to:

- a) NOTE the revenue and capital forecast outturn position for 2025-26 as detailed in the report, and accompanying appendices
- b) AGREE the revenue and capital budget adjustments detailed in the report
- c) DELEGATE authority to the Corporate Director of Finance to take actions as necessary to implement the decision
- d) DELEGATE authority, in consultation with the Deputy Leader, for the management of the Extended Producer Responsibility Grant (held in reserves) to the Corporate Director of Finance in 2025-26 – subject to relevant government guidance or requirements.

Reason(s) for decision:

The Q1 position for the Council needs to be noted by Cabinet. The revenue and capital budget changes need to be agreed by Cabinet. Authority to take decisions relating to the Extended Producer Responsibility Grant needs to be delegated to the Corporate Director of Finance in order to manage these funds in 2025-26.

Cabinet Committee recommendations and other consultation:

A report will be presented to Cabinet on 25 September 2025.

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

.....
signed

.....
date

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

To: Cabinet – 25 September 2025

Decision No: n/a

Subject: **Quarterly Performance Report, Quarter 1, 2025/26**

Classification: Unrestricted

Summary: The purpose of the Quarterly Performance Report (QPR) is to inform CMT and Cabinet about key areas of performance for the authority. This report presents performance to the end of June 2025 (Quarter 1, 2025/26).

Of the 39 Key Performance Indicators (KPIs) contained within the QPR, 17 achieved target (Green), and 16 achieved or exceeded the floor standard but did not meet target (Amber). Six KPIs did not meet the floor standard (Red).

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

1. Introduction

- 1.1. The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council. The detailed report for Quarter 1, 2025/26 is attached at Appendix 1, and includes data up to the end of June 2025.
- 1.2. The QPR includes 39 Key Performance Indicators (KPIs) where results are assessed against Targets set at the start of the financial year.

2. Quarter 1 Performance Report

- 2.1. Results for KPIs compared to Target are assessed using a Red/Amber/Green (RAG) status.
- 2.2. Of the 39 KPIs included in the report, the latest RAG status are as follows:
 - 17 are rated Green (two more than the previous Quarter) - the target was achieved or exceeded.
 - 16 are rated Amber (three fewer than the previous Quarter) – performance achieved or exceeded the expected floor standard but did not meet target.
 - 6 are rated Red (one more than the previous Quarter) – performance did not meet the expected floor standard.

2.3. The six 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
- 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)

2.4. With regards to Direction of Travel, eight indicators show a positive trend, 27 are stable or with no clear trend, and four are showing a negative trend.

3. Recommendation(s)

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

4. Contact details

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Kent County Council

Quarterly Performance Report

Quarter 1

2025/26

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



Key to KPI Ratings used

This report includes 39 Key Performance Indicators (KPIs), where progress is assessed against Targets which are set at the start of the financial year. Progress against Target is assessed by RAG (Red/Amber/Green) ratings. Progress is also assessed in terms of Direction of Travel (DoT) using arrows. Direction of Travel is based on regression analysis across the **whole** timeframe shown in the KPI graphs (six quarters).

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

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

Key to Activity Indicator Graphs

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

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

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

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

Executive Summary

In Quarter 1, 2025/26, 17 of the 39 indicators are rated as Green, on or ahead of target 16 indicators reached or exceeded the floor standard and are rated Amber, with six indicators not achieving the floor standard and so RAG rated Red. Eight indicators were showing an improving trend, with four showing a worsening trend.

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	3	3		1	5	
Children, Young People and Education (<i>Education & Skills</i>)	2	3	1	2	3	1
Children, Young People and Education (<i>Integrated Children's Services</i>)	2	3	2	2	3	2
Adult Social Care	3	4			7	
Public Health	4	2		2	4	
TOTAL	17	16	6	8	27	4

Customer Services – Satisfaction with Contact Point advisors continues to meet target. The percentage of phone calls answered is 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 continues to improve but remains below its floor standard, and Data Protection Act Subject Access requests completed within timescale also remains below its floor standard.

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

Growth, Economic Development & Communities – The number of properties brought back into active use through the No Use Empty programme dropped slightly below target for the first time in over a year. The amount of Developer Contributions secured as a percentage of amount sought exceeded its target

<u>Growth, Economic Development & Communities KPIs</u>	RAG rating		DoT
	Latest	Previous	
Number of homes brought back to market through No Use Empty (NUE)	AMBER	GREEN	⇒
Section 106 developer contributions secured as a percentage of amount sought	GREEN	AMBER	⇒

Environment & Transport - Two out of the four Highways' KPIs failed to meet their targets, but remained above floor standards, these were routine highway repairs reported by residents completed within 28 days, and Emergency incidents attended within 2 hours, the latter only missing target by 1 percentage point. Municipal Waste recycled or converted to energy continued to exceed its target, but Greenhouse Gas emissions produced by KCC missed target although they continue to reduce.

<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	AMBER	GREEN	⇒
% 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	AMBER	GREEN	↑

Education & Skills – Early Year's settings with Good or Outstanding Ofsted judgements is slightly below target. Completion of Education, Health and Care Plan (EHCP) assessments in timescale has moved above target for the first time. Annual EHCP reviews waiting over 12 months did not meet its new floor standard. Pupils with EHCPs who are placed in independent or out of county special schools has moved above its floor standard. Permanent pupil exclusions remains on its floor standard. The rate of first-time entrants to the youth justice system continues on an improving trend and has moved further ahead of its target.

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

Integrated Children's Services – Two of the seven indicators met target. The two fostering KPIs one of which is Red and the other Amber, reflect a national issue regarding foster care, with the other Red regarding permanent qualified social workers, likely to improve with expected staff increases during Quarter 2. The two other Amber KPIs are partly influenced by government legislation.

<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	AMBER	RED	↓
% of care leavers in education, employment or training (of those KCC is in touch with)	AMBER	AMBER	⇒
Percentage of National Transfer Scheme (NTS) Referrals made within 2 working days of Referral to KCC	AMBER	New KPI	↑

Adult Social Care – Three of the seven KPIs are RAG rated Green, including the new indicator on long-term support for adults. The remaining four are rated Amber, with no KPIs rated Red this quarter.

<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	AMBER	RED	⇒
% of people receiving a long-term community service who receive Direct Payments	AMBER	AMBER	⇒
Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	AMBER	GREEN	⇒
Long Term support needs of older people (65 and over) met by admission to residential and nursing care homes,	GREEN	GREEN	⇒
Long Term support needs of adults (18-64 years old) met by admission to residential and nursing care homes,	GREEN	New KPI	⇒
% of KCC supported people in residential or nursing care where the CQC rating is Good or Outstanding	AMBER	RED	⇒

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.

<u>Public Health KPIs</u>	RAG rating		DoT
	Latest	Previous	
Number of eligible people receiving an NHS Health Check – rolling 12 months	GREEN	GREEN	⇒
Percentage of mandated universal checks delivered by the health visiting service – rolling 12 months	GREEN	New KPI	⇒
% 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 completions 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					
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 1, 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 remained above target.

The activity indicator on average speed of answer remains quicker than expectations for calls to all services at 1 minute 34 seconds, with the average speed of answer for priority services at 33 seconds also being lower than expectations. Average call handling time at 6 minutes 13 seconds is slightly lower than an aim of 6 minutes 30 seconds.

Contact Point received 3% fewer calls compared to the previous Quarter (Jan-Mar) and 4% fewer calls than Quarter 1 last year. The 12 months to June 2025 saw a 5% decrease in calls compared to the 12 months to June 2024, continuing the long-term trend of fewer calls as people have increasingly used the kent.gov website instead of calling contact point.

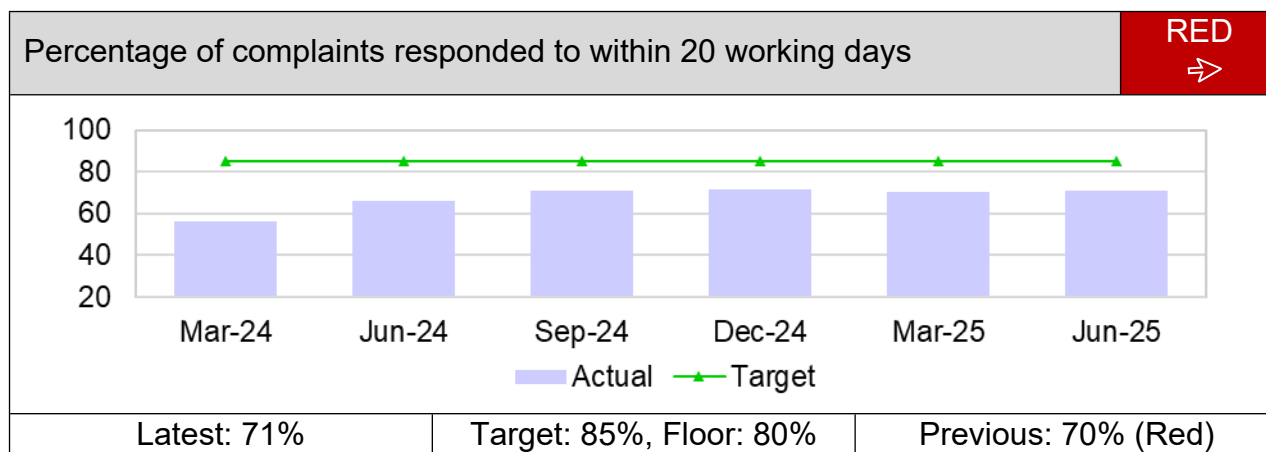
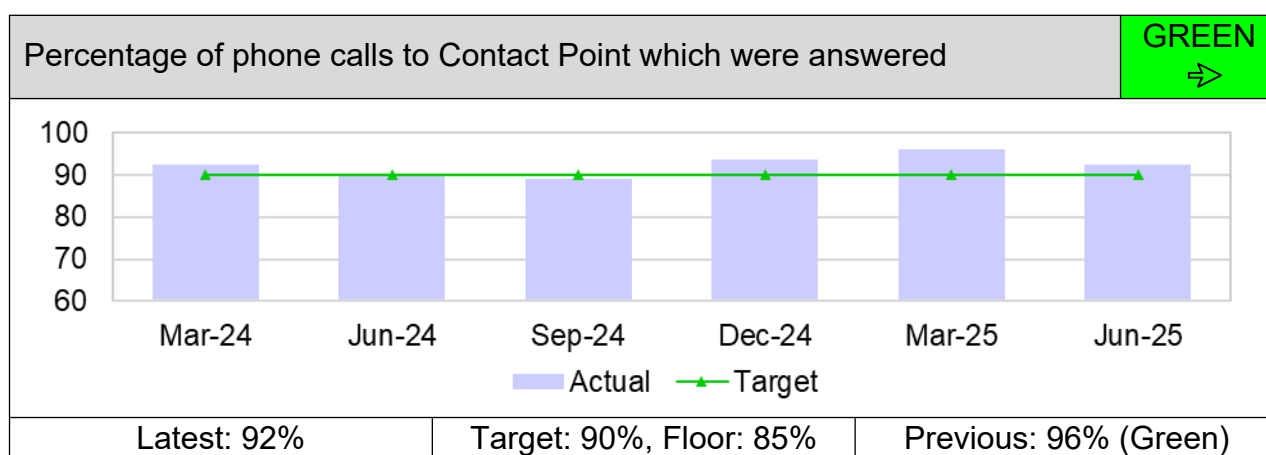
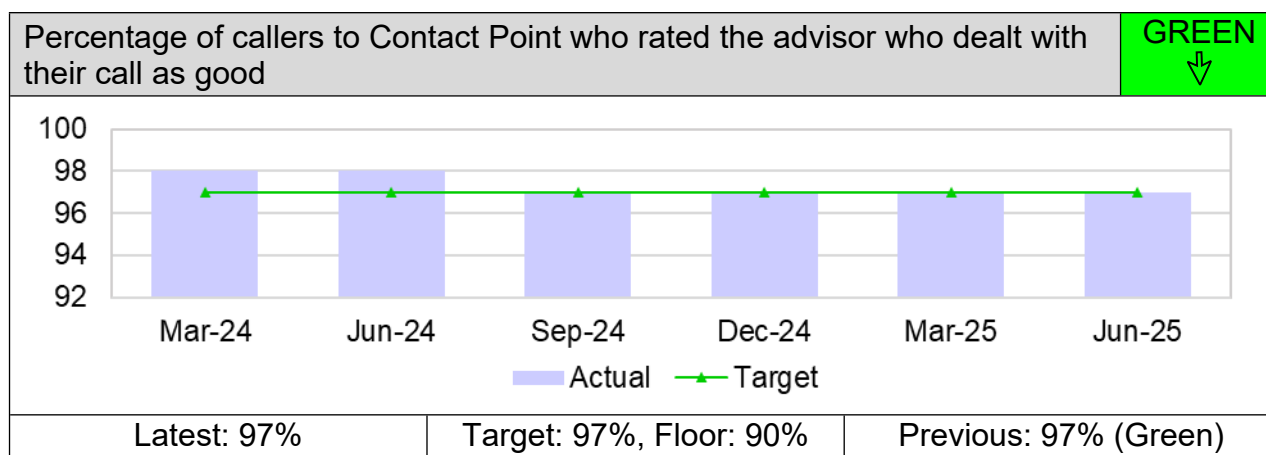
The number of visits (sessions) to the kent.gov.uk website was slightly lower than the same quarter the previous year. The most visited pages continue to be those relating to Household Waste Recycling Centres which accounted for over 40% of visits in the first quarter.

Quarter 1 saw a small decrease in the volume of complaints received compared to the same quarter last year (down 5%). There was a similar decrease of 5% in the number of complaints received in the 12 months to June 2025, compared to the 12 months to June 2024.

In terms of Directorate performance, the majority of complaints were received by the Growth, Environment and Transport Directorate who responded to 91% within the target timescale of 20 working days, the Chief Executive's Department and Deputy Chief Executive's Department, together achieved 97%. ASCH responded to 56% of complaints within timescale, however it must be noted that any agreed extensions to investigate complex cases, although agreed with the customer, will be recorded as late. CYPE responded to 45% of complaints within timescale.

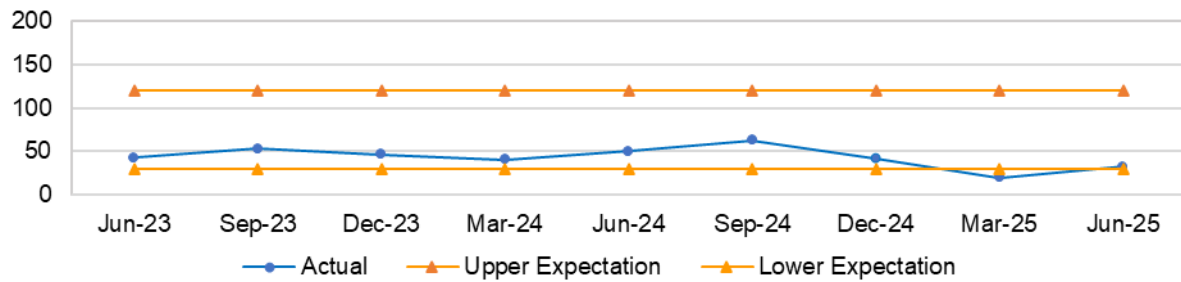
In Quarter 1, collectively we responded to 71% of complaints in the timescale of 20 working days; this is an improvement on last year's figure of 66% in the same quarter, and a minor increase on the previous quarter, where 70% were answered within timescale. The complaints team continues to work with services and managers to support their teams in responding to complaints, particularly where there are areas with backlogs.

Key Performance Indicators

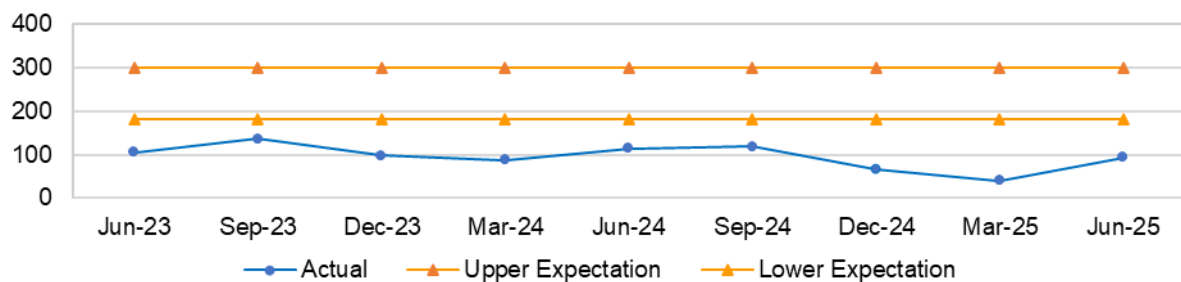


Activity indicators

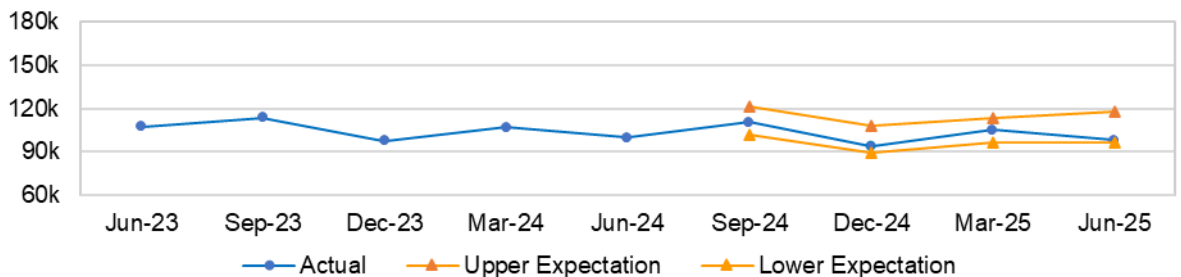
Average speed of answer (ASA) by Contact Point in seconds – **priority services**



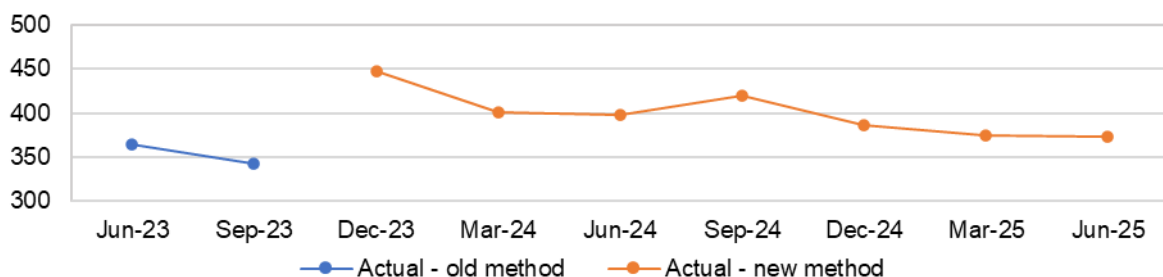
Average speed of answer (ASA) by Contact Point in seconds – **all services**



Number of phone calls responded to by Contact Point – Quarterly

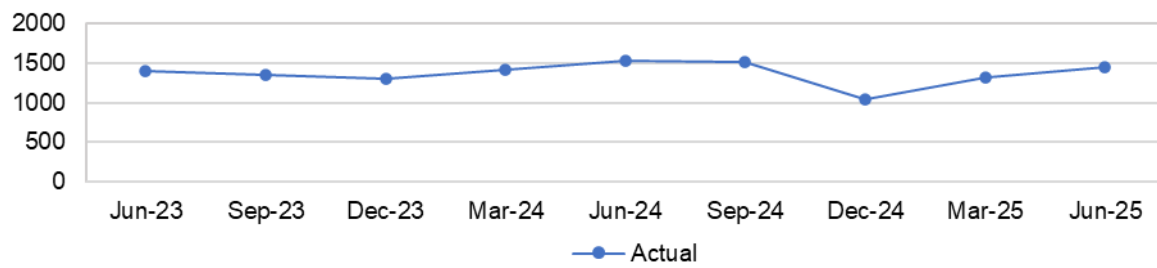


Average Contact Point call handling time in seconds – Quarterly

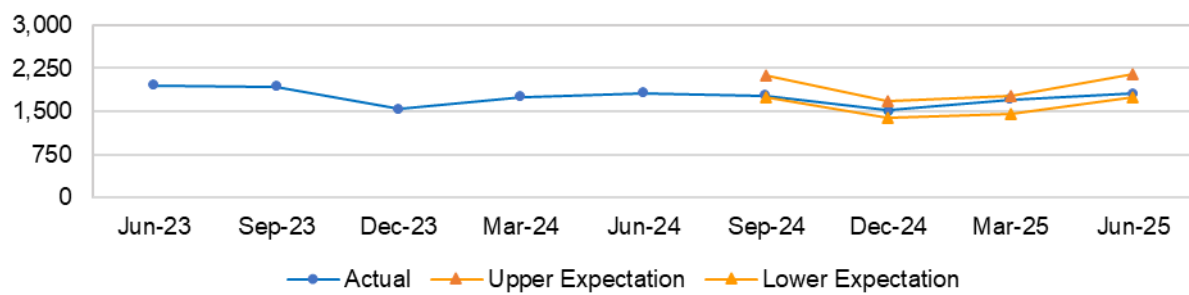


Agilisys changed the way call handling time was recorded from November 2023, by adding a set automatic aftercall time (the period of time immediately after completing the contact with a customer but where more work is required to finalise the transaction: e.g. entering details such as comments about 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 3% fewer calls compared to the previous Quarter and 4% fewer calls than Quarter 4 last year. The 12 months to June 2025 saw a 5% decrease in calls compared to the 12 months to June 2024.

Service area	Jul – Sep 24	Oct – Dec 24	Jan – Mar 25	Apr – Jun 25	12m to Jun 24	12m to Jun 25
Adult Social Care	25	24	27	26	99	101
Integrated Children's Services	19	19	18	18	76	75
Highways	13	11	11	11	59	47
Blue Badges	13	9	9	9	43	40
Waste and Recycling	8	5	6	9	27	27
Schools and Early Years	9	6	8	7	33	30
Transport Services	12	6	7	6	32	32
Registrations	5	6	6	6	22	23
Libraries and Archives	6	5	5	5	21	21
Main line	3	3	3	3	12	12
Adult Education	7	3	3	2	17	16
Driver improvement	2	2	2	2	9	8
Other Services	2	1	3	2	8	7
KSAS*	1	1	1	1	7	4
Total Calls (thousands)	125	101	110	107	465	442

Figures may not add up to totals due to rounding.

* Kent Support and Assistance Service

Customer Services – Complaints Monitoring

In Quarter 1 complaint volumes increased by 10% on the previous quarter, however volumes are in line with the same quarter last year. The 12 months to June 25 saw a drop of 5% compared to the previous year.

For Quarter 1, 58% of complaints for CYPE were for SEN related services, this is a slight increase on the previous quarter (50%). The majority of Highways and Transportation complaints related to Street works (38%) & Highways Management (19%) with Soft Landscapes (10%) and Public Transport (8%) also saw volumes higher than other services. For ASCH, while Blue Badge complaints were the highest single service, the volume decreased to 9% of all their complaints, down from 18% the previous quarter.

Service	12 months to June 24	12 months to June 25		Quarter to March 25	Quarter to June 25
Highways and Transportation	2,588	2,151		522	570
Adult Social Care & Health	1,000	1,105		259	293
Integrated Children's Services	361	486		149	141
SEN	628	616		177	188
Environment and Waste	400	397		75	146
Growth & Communities (incl. Libraries, Registrations and Archives)	257	238		58	65
Education & Young People's Services	143	141		27	14
Chief Executive's Department and Deputy Chief Executive's Department	159	126		33	31
Adult Education	58	54		12	0
Total Complaints	5,594	5,314		1,312	1,448

Customer Services – Digital Take-up

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

Transaction type	Online Jul 24 – Sep 24	Online Oct 24 – Dec 24	Online Jan 25 – Mar 25	Online Apr 25 – Jun 25	Total Transactions Last 12 Months
Renew a library book*	83%	85%	83%	83%	1,022,048
Report a Highways Fault	64%	64%	73%	68%	99,247
Book a Driver Improvement Course	91%	87%	88%	91%	46,729
Apply for or renew a Blue Badge	88%	87%	92%	89%	21,623
Apply for a Concessionary Bus Pass	78%	78%	78%	78%	18,792
Book a Birth Registration appointment	92%	91%	92%	92%	18,051
Report a Public Right of Way Fault	87%	88%	88%	87%	6,918

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

Governance, Law & Democracy

Cabinet Member	Brian Collins
Corporate Director	Amanda Beer

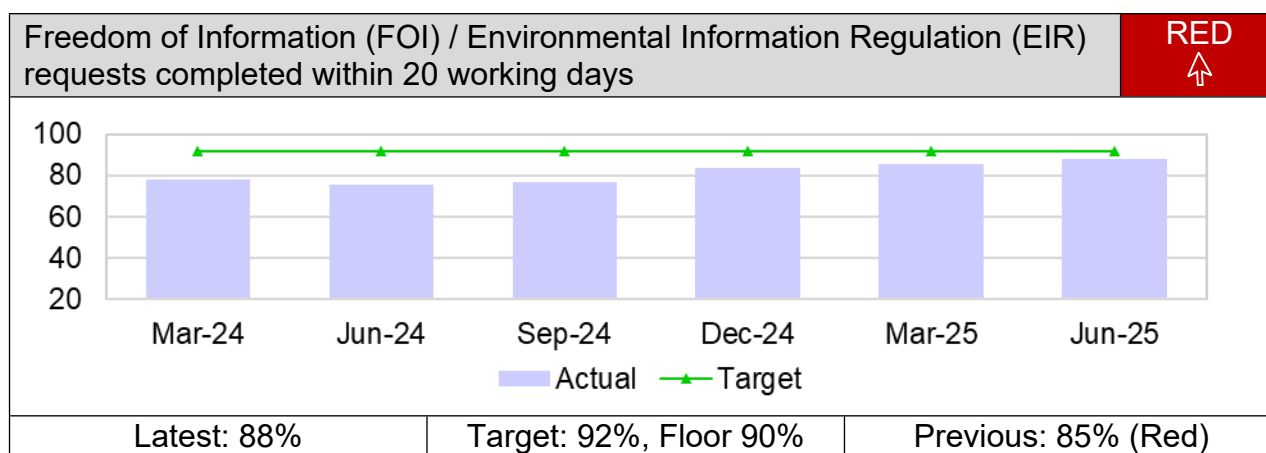
KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
			2	1	1	

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 with regards to FOIs has continued, moving within two percentage points of its floor standard.

The percentage of FOI / EIR requests completed within timescale has improved further after achieving its highest level of performance in over four years last 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.** All Directorates achieved performance of over 80% in Quarter 1, with the best performing being the Chief Executive's Department with 93% completed in timescale. The highest number of requests (203) was received by the Growth, Environment and Transport Directorate. The total number of requests remains historically high.

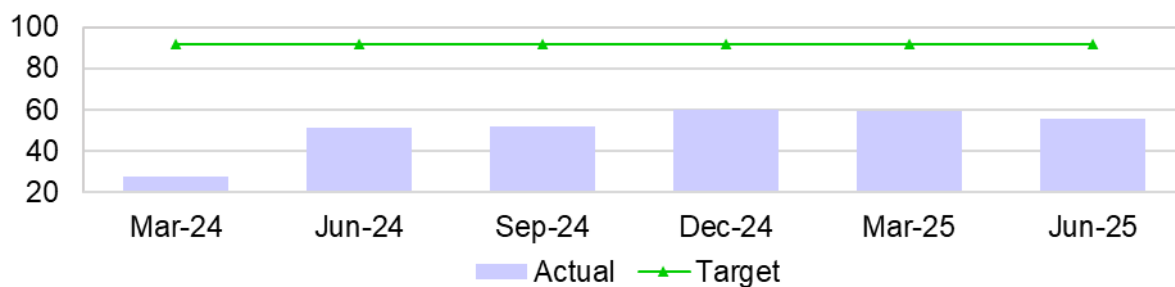
For Subject Access Requests (SARs), performance dropped slightly on the previous quarter. The majority of requests come under the Children, Young People and Education Directorate, with this being 80% of all requests in Quarter 1. The majority of overdue requests relate to SEN. Reasons for delays in responding include lack of resources, particularly in some operational teams, as well as delays in updating information on specific systems. **Additional resource has been moved from the Disclosure workstream to the SAR workstream to help improve performance.** 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
⇒



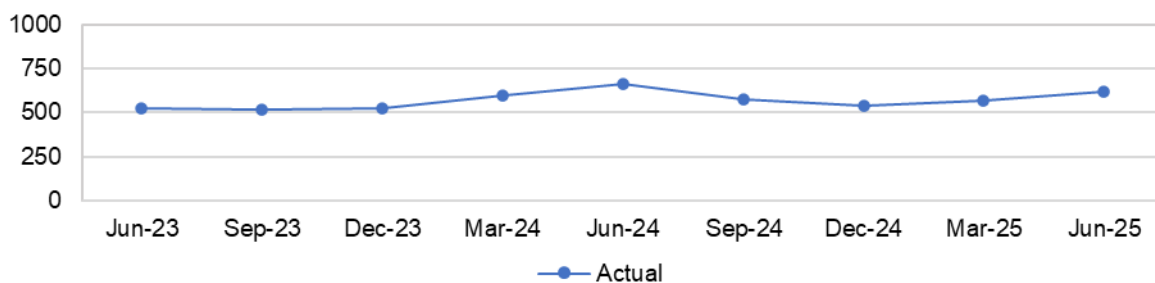
Latest: 56%

Target: 90%, Floor 85%

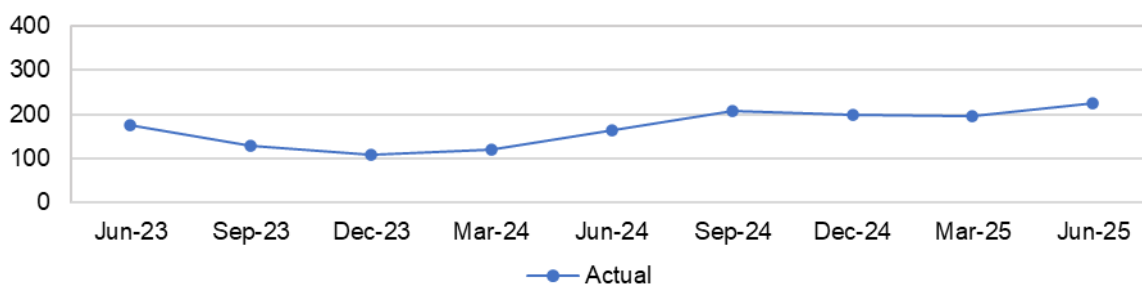
Previous: 59% (Red)

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
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 1, 2025/26 (Apr-Jun) Monitoring cycle has just commenced and will be included in the next report.

The Quarter 4, 2024/25 (Jan-Mar) monitoring cycle of the Kent and Medway Business Fund (KMBF) recorded a net increase of 22.81 FTE, which follows a net increase of 3.20 FTE in Quarter 3, 2024/25 (Oct-Dec). In 2024/25, the total net increase in job creation is 37.20 FTE, covering both jobs created and safeguarded. Companies have reported in their monitoring returns that the uncertainty in the markets and potential impact of tariffs on global markets has affected some of their growth plans and investments, as well as the previously reported 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. The Quarter 1, 2025/26 (Apr-Jun) Monitoring cycle has just commenced and will be included in the next report.

Since the reopening of the KMBF Loan Schemes on 21 November 2023 until 30 June 2025, 503 pre-applications have been received to a value of over £50.1m. 36.41% 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 and confirm their eligibility for a KMBF loan; 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, 75 pre-applications are still active and 13 full applications to the value of £1.50m are currently being processed, with a further 19 pre-applications invited to submit a full application to a value just over £1.92m. The remaining 33 pre-applications are at various stages within the pre-application assessment process of which there has been a recent substantial increase, due to marketing activity. The Kent & Medway Investment Advisory Board (IAB) have had 13 companies present to it so far, with 13 approved to the value of £3.82m. Of the 13 approved, three approved applicants later declined their loan offer. The Kent & Medway IAB Sub-Group (SBB) has had 45 companies present to them to date with 38 approved and seven rejected. The total value of the SBB approved applications is £2.95m. 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 £5.28m for 43 applications.

Economy

Kent & Medway Growth Hub: KCC continued to manage the contract for the Kent & Medway Growth Hub and monitoring performance from the current provider (Kent Invicta Chamber of Commerce) whose contract ended in July 2025. A procurement exercise has concluded, and a new provider has been awarded the contract and will commence delivery on 1st August to ensure no break in service. The service supported 231 businesses, with 130 businesses achieving light touch support (up to 1 hour), 79 achieving medium touch support (1 to 12 hours) and 22 receiving high intensity support of over 12 hours.

Visit Kent: KCC continued to manage the contract of the visitor economy service and performance from the current provider (Visit Kent) whose contract ends in March 2026. The service supported 78 businesses during Quarter 1.

Locate in Kent: KCC continued to manage the contract of the inward investment service and performance from the current provider (Locate in Kent) whose contract ends in March 2026. The service successfully completed six projects; three New to Kent and Medway projects (relocation/expansion into Kent & Medway) creating 49 jobs and three Grow on Spaces (relocation/expansion) creating 131 jobs and protecting 202 jobs.

Kent & Medway Economic Framework: The Economy team continued to oversee the implementation of a range of activities supporting the framework including:

- Secured commitment from the three Kent universities to establish the sector-based clusters forming the Innovation Partnership. We are exploring the possibility of a three¹-sector specific landing page, sitting behind the Growth Hub 'front door'.
- Supporting the roll-out of the Made Smarter South East to help manufacturers to adopt new technologies. Made businesses aware that the Made Smarter Programme is being expanded to the Professional and Business Services Sector shortly.
- Continuing work on the 'Bring Back Eurostar' campaign, and planning a media event in September.
- Supporting the Strategic Partnership for Health & Economy and drafting the action plan that will sit underneath the Kent & Medway Work & Health Strategy.
- Leading the development of the Get Kent & Medway Working Plan, which was completed on schedule by the end of July.
- Supporting young entrepreneurs with mentoring through the work of the Kent Foundation
- Supporting Kent's Rural Economy through the work of Produced in Kent (supporting local agri-food businesses)

Connect to Work: The new Kent & Medway supported employment programme formally launched on 30 June. KCC is the accountable body and was among the first four of 41 areas nationally to launch this government programme which is worth £34m to Kent & Medway over five years and will support 9,119 people into work.

¹ Life-Science and Med-tech; Creative and Cultural; and Agri-tech and Food-tech.

Skills Bootcamps: A procurement exercise was carried out in Quarter 1 to secure training providers to deliver 60 courses to 600 learners across Kent & Medway for the new government-funded Skills Bootcamps programme. The Kent programme, for which KCC is the accountable body, will launch in Quarter 2 offering short training courses (up to 16 weeks) for adults in Kent wishing to enter the workforce in six key sectors. We have awarded contracts to 13 providers across six lots, with learner enrolments to begin in July 2025. In addition, we are in discussions with three prisons in Kent to support serving prisoners who are due for release within six months to complete a Skills Bootcamp. Prisoners on temporary release are also eligible to apply.

Capital programmes: During Quarter 1, KCC submitted the final round of capital programme monitoring documents to the Ministry for Housing, Communities and Local Government (MHCLG) following the formal transfer of responsibilities from the South East Local Enterprise Partnership (SELEP) to KCC during 2024/25. The monitoring documents covered projects supported in Kent and Medway under the three legacy capital programmes (Local Growth Fund (LGF), Getting Building Fund (GBF) and Growing Places Fund (GPF)) formerly administered by SELEP.

Libraries, Registration and Archives (LRA)

Visits to libraries continued to climb steadily during Quarter 1, with a 1% increase in visitors compared to Quarter 1, 2024/25. This growth in footfall is particularly reflected in attendance to LRA's events and activities, which have seen an increase of 9% in attendees in comparison with the same quarter last year. There were over 53,700 attendees at over 4,670 events, which included a range of Easter activities for children and families during the school holidays. This quarter also saw us mark the 80th anniversary of VE day on 8th May with activities and displays across the county, including upwards of 800 people visiting Hythe Library.

Physical book issues fell by 1% in comparison with Quarter 1, 2024/25. This decrease was a result of a sharp drop in April, with issues increasing in May and June compared to the same months in 2024.

A problem with the eBook platform, Libby, following the server migration earlier in the year meant that customers were unable to sign in without verifying their PINs. This had an adverse impact on eBook issues which fell for the first time, by 2%. The situation has been resolved and we would expect to see eBook issues increasing again in the next quarter. eAudiobook issues continue to grow and have increased by 10% in comparison with Quarter 1 last year.

The library survey was carried out during April and May 2025, and received 8,613 responses from library users. A positive highlight is that customer satisfaction with Kent Libraries was 95%, which is 1 percentage point above target.

The team at Kent Archives experienced a busy start to the year with an increase of 27% in visits compared to Quarter 1, 2024/25. The increased physical usage is balanced to some extent by a drop in remote enquiries of 11%. The team continue to promote the archive collection to encourage more visitors, and attended the 11th Annual Kent and Medway Armed Forces Covenant Conference in June. The lunchtime talks continue to increase in popularity, with the result that Andrew Mayfield's talk on the community archaeology dig at Mote Park Old House had to be relocated to Sessions House in order to accommodate the number of attendees.

Ceremonies teams in Quarter 1 delivered an increase of 3% in marriage and civil partnership ceremonies in comparison with the same period last year. However, the number of citizens welcomed to the UK fell by 8%, with 1,083 new citizens attending a ceremony during Quarter 1.

4,263 death registration appointments were completed, representing an increase of 8% on Quarter 1 last year, equivalent to 301 additional appointments. Birth registrations decreased slightly by 2% on Quarter 1 2024/25. Customer satisfaction with registration was 96% for Quarter 1, meeting the target set for the service.

Looking ahead to Quarter 2, the Summer Reading Challenge, Story Garden, was launched on 5 July 2025, and is already seeing increased participation in comparison with the same stage of the Challenge last year.

Developer Investment Team

The trend of relatively low levels of planning applications has finally reversed and in Quarter 1 we saw a total of 45 being received over the three months. This is nearly the same as the previous two quarters combined.. The rise is a likely response to proposed changes to the planning system being brought about through the [Planning and Infrastructure Bill](#).

A total of ten s106 legal agreements have been completed securing £3.84m with a 100% success ratio against the amounts originally requested. Larger applications included in this quarter include land to the East of Scocles Road, Minster-on-sea (650 dwellings) allowed through appeal, and land to the South of Canterbury Road, West Cliffsend, Ramsgate (141 dwellings). Of particular note is that KCC's requests were endorsed by the planning inspectorate through the Minster-on-Sea application.

Resources continue to be 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 ran until the 2nd May with a decision expected by the end of the year. 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 now extending to 14 weeks, sitting in sessions between March and October of this year.

The third live appeal is described under Minerals and Waste Policy Team below, but again straddles multiple teams.

Planning Applications

Following the Planning Application Committee's refusal of planning permission for the stabilisation and restoration of Covers Farm Quarry, Westerham in July 2024, an appeal was heard via a 6-day public inquiry in June 2025. The Secretary of State has since granted conditional planning permission.

Minerals and Waste Policy Team

KCC objected 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 for her determination. The subsequent planning inquiry convened over five weeks between May and June and is now adjourned until September. Issues have been introduced during the inquiry regarding Public Rights of Way that have caused delay. A decision is expected in late 2025 or early 2026.

No Use Empty

In Quarter 1, a total of 80 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme, bringing the total since the programme began in 2005 to 8,773.

The total NUE investment in converting derelict properties has increased to £115.6m (£64.9m from KCC recycled loans and £50.7m from private sector leverage). Twelve loans applications were received during Quarter 1 of which three are approved and in contract, six are approved and with the legal team for final completion and registration of security, and three are in the final stages of review.

KCC Treasury has made available £28m for NUE to bring forward empty/derelict sites with planning permission for new builds. Following the recycling of £21.5m loan repayments at the end of Quarter 1, the number of new homes funded is 310 across eight Kent districts and 24 business units in Dover. A total of eight new projects were approved at the end of Quarter 1 and with the legal team for final completion and registration of security. There remains a strong pipeline of projects across all NUE schemes.

NUE attended and presented at the National Empty Homes Conference in Birmingham in May 2025 and collected a Special Recognition Award marking 20 years of NUE, as well as two highly commended certificates in the categories for 'Best before and after images' and for 'Best use of media'.

On 26 June the Deputy Cabinet Member for Economic Development and Coastal Regeneration attended the official opening of The Old Wine Warehouse, Ramsgate. Thanks to NUE loan intervention the property on Charlotte Court which was empty for 10 years has been transformed into three distinct spaces offering a comfortable office environment with hot desks (Ramsgate Works), a café area with outside courtyard seating and gardens and an atmospheric cellar bar and performance space (Ramsgate Arts Club which received support from the Kent and Medway Business Loan Fund).

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 will present a paper to a future Growth, Economic Development and Communities Cabinet Committee to seek a key decision.

Going forward, NUE wish to explore the potential to borrow funds from the Business Rates Retention Pool to return empty commercial properties back into use with a focus on the coastal areas and submit a new bid to the KCC Growing Places Fund to deliver more empty properties back into use to provide homes.

Active Kent and Medway (AK&M)

In the first quarter of this year our "place" focused work in Thanet and Gravesham (Funded by Sport England's [Place Partnerships](#)) has seen the recruitment of new team members to support the development of the local place partnership boards, the identification of local priorities and some early "test and learn" projects in both areas. We are also working with Sport England on applications for a further two potential investment projects to support more people, to be more active in a way that is sustainable and community led.

We have also been working closely with the Football Foundation, Kent FA and District Councils to ensure every area has a Local Football Facilities Plan - these are effectively the roadmap for ensuring investment goes into the right facilities based on local need. Alongside this, we are engaged with supporting a number of District Councils with Playing Pitch and Indoor Facilities Strategies, and have had success in securing additional financial support for five districts' work on this.

We are regularly engaging with sporting and community organisations across the county, providing advice and guidance in a range of areas from funding to workforce development and safeguarding. Between April and June 2025 we have distributed £46,621 of Sport England-funded grants to support community activity.

We have also delivered six targeted school games events, providing opportunities for children and young people to both participate and help with the facilitation of sporting festivals. Alongside this, our primary focused Everyday Active Schools has seen nine more schools onboarded - bringing the current number to 49.

Works continues to promote our flagship [Everyday Active](#) campaign at events across the county directly and through the champions network. This includes the delivery of workshops to healthcare professionals for which we have been doing some targeted work linked to the Active Practice Charter. Working closely with Charing and Hamstreet surgeries, we have been promoting their experiences and upskilling our champions network to extend our reach in this space.

Community Safety

During this period, the Kent Community Warden Service (KCWS) focused on assisting with food banks and helping residents access grants and funds. KCWS has provided advice to vulnerable individuals on health and security in warmer weather, addressing topics such as staying safe in the heat and minimising security risks associated with open windows or doors. Additionally, KCWS has been delivering [Very Brief Advice \(VBA\)](#) to residents as part of the Stop Smoking project, and collaborating with partners to deliver the 'Safety in Action' programme for Year 6 students, covering subjects including first aid (CPR), water safety related to lakes and sea currents, and education about drugs and alcohol.

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', as part of their wider offer of support to residents and communities.

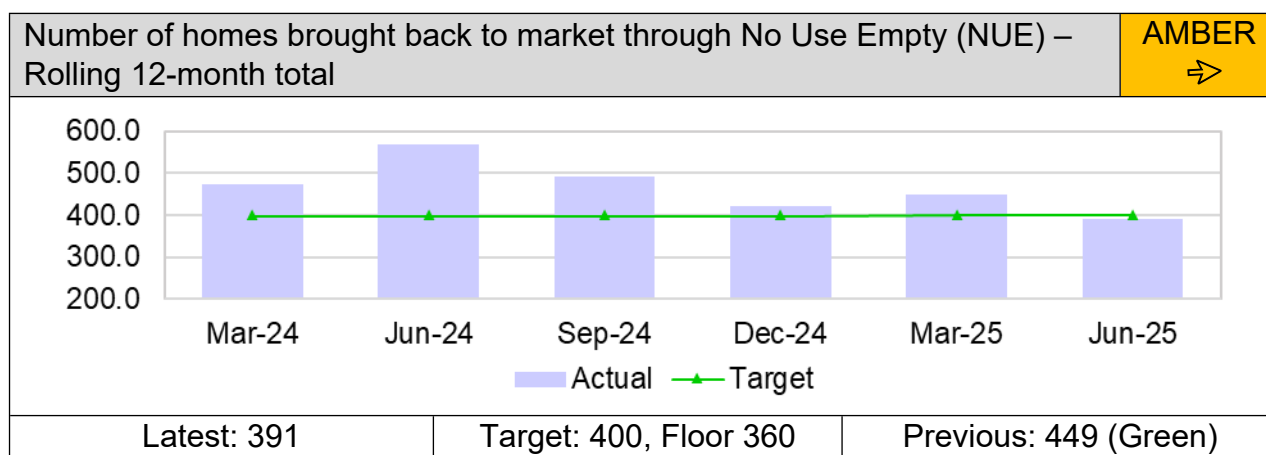
The service continues to embed the new service model and establish itself within the newer deployment areas under the geographical allocation policy (GAP). A number of parish councils have taken up the offer of a sponsorship arrangement to fund warden services within their area which would not otherwise be prioritised by the GAP. The sponsorship allows KCC to increase the service's capacity beyond its original budget.

The KCST also delivers virtual Community Safety Information Sessions (CSIS) via MS Teams for community safety partners across the county. These are brief lunch-time sessions (max. 1hr) with a focus on one or two main topics each time. Three sessions took place during Quarter 1 covering various topics including anti-social behaviour, stalking, dementia and the links between autism and suicide.

During this period the KCST published the refreshed version of the [Kent Community Safety Agreement](#) (April 2025) which was agreed by the multi-agency Kent Community Safety Partnership (KCSP) and can be found on Kent.gov.uk. In addition, the team have been working with partners on behalf of the KCSP to identify a range of projects to be funded through the Police and Crime Commissioner's Crime Reduction Grant.

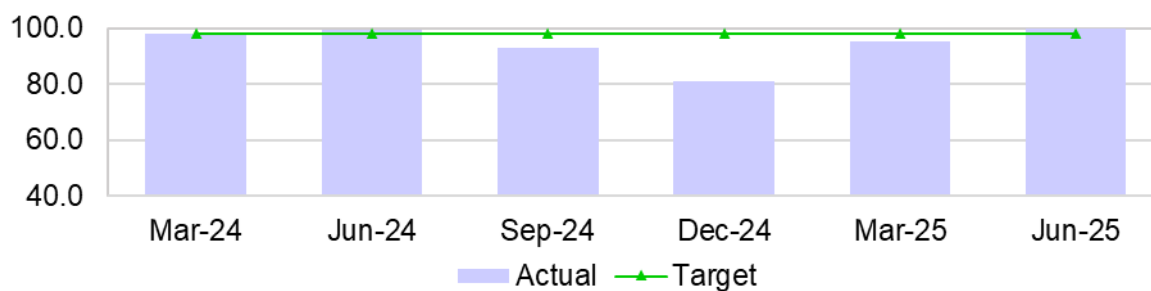
The Kent Community Safety Team received a Certificate of Merit at Kent Police's Strategic Prevention Command Awards Ceremony on 19 June for their strategic leadership and work over the past couple of years on Violence Against Women and Girls (VAWG) and Anti-Social Behaviour (ASB), specifically on the VAWG conference and ASB workshops, where they brought together a multitude of partners and agencies to collectively look at this issues and what can be achieved when working together utilising the tools at partners' disposal.

Key Performance Indicators



S106 developer contributions secured as a percentage of amount sought

GREEN



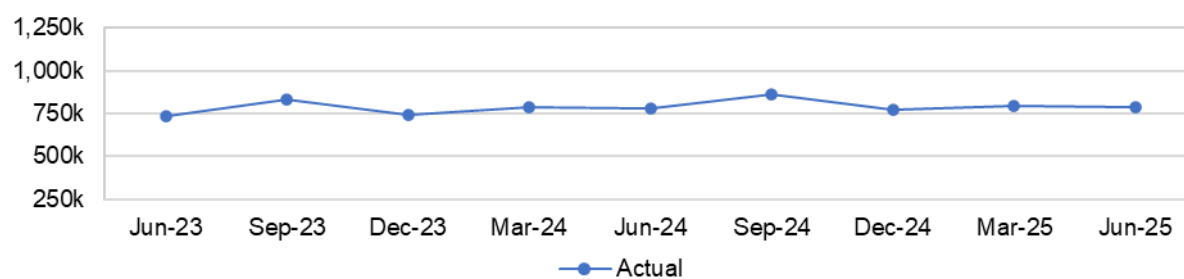
Latest: 100%

Target: 98%, Floor 85%

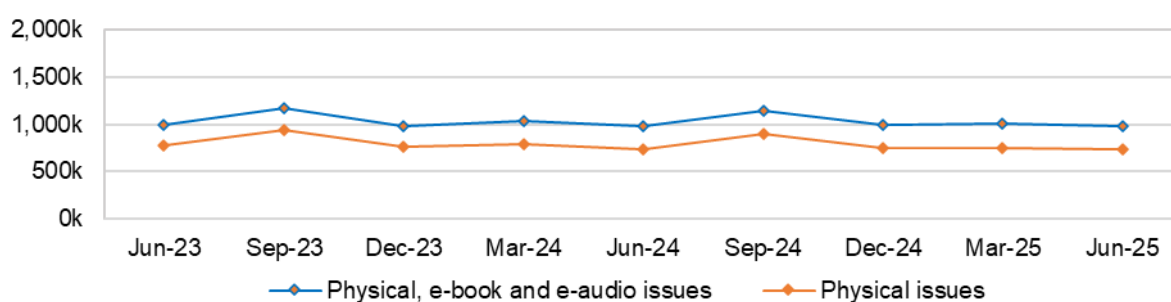
Previous: 95.3% (Amber)

Activity indicators

Total number of physical visits to Kent libraries



Total number of book issues from Kent libraries



Environment and Transport

Cabinet Members	Peter Osborne, David Wimble
Corporate Director	Simon Jones

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

Highways

In Quarter 1, the RAG ratings for the four Highways KPIs are as follows: 2 Green ratings for Pothole Repairs and Enquiries Made Online, and 2 Amber ratings for Emergency Incident response and Routine Faults.

Pothole repairs

In the first quarter, the service successfully completed **92%** of repairs within the target timescale, earning a Green RAG rating. Out of a total of 4,832 potholes, 4,460 were repaired on time. This achievement is attributed to the empowerment of KCC Highways staff to handle minor and urgent repairs directly, coupled with continuous performance monitoring with the supplier during monthly Contract Board meetings to ensure targets are met.

Emergency incidents

With 426 emergency incidents attended within two hours of notification out of 438, we achieved an Amber RAG rating of **97%**, narrowly missing the green target by just one percentage point. Despite this, both April and June individually met the target, but the poor weather and thunderstorms across May lowered the quarterly value overall. **We continue to closely monitor performance through dedicated crews at each depot. Managers assess their individual areas for improvement with the related supplier, in addition to the regular Contract Board meetings.**

Routine Faults

In Quarter 1, we addressed 14,045 reported repair faults, successfully completing 11,385 within the target time frame. This performance has resulted in an Amber RAG rating of 81%. **In order to improve performance in this area, we are working with area managers to trial out new initiatives to address late faults in each district.**

Public Enquiries

The total number of customer contacts regarding highway issues in Quarter 1 was down on last year's totals with 36,660 (compared to 42,828 for the same period last year). 18,023 of these were identified as faults requiring action by front line teams (compared to 22,929 for the same period last year), both are down largely due to better weather during Spring compared to the previous year.

At the end of Quarter 1, there were 6,080 open enquiries (work in progress) which compares to 9,976 at the same time last year, reflecting the more manageable workload in several parts of the business, which is unusual during the spring period and represents a significant improvement from where this has been in previous years.

Online fault reporting

Use of the highways online fault reporting tool remains high with **68%** of all enquiries in Quarter 1 coming in directly from the public via the tool (this is down 2 percentage points on 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 when compared to the same quarter in 2019/20 when it was around 50%. 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 called Granicus) is being trialled at present. It is hoped this will go live for pothole and streetlight enquiries by the end of 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. We have seen an increase in the volume of emergency road closures overall, largely due to increase both in KCCs own repair and maintenance works and the increase in leakage repairs from water companies. In Quarter 1, 2024/25 there were **2,036** emergency closures, compared to **2,634** emergency closures this year, which is approximately a **30%** increase.

Road Safety

The casualty figures for Quarter 1 shows an overall increase of 29 casualties compared to the same quarter the previous year and a decrease of 171 compared with the same quarter in 2019/20 (pre-Covid). For those casualties that were killed or seriously injured (KSI), these were down by 4 compared to the previous year and up by 11 compared to the same quarter in 2019/20. The highest contributory factor causing these is "not looking properly", with only two Slight records given as "possible poor or defective road surface" from the attending officer.

Quarter 1											
2025/26				2024/25				2019/20			
Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total
5	219	772	996	8	220	739	967	9	204	954	1167

(Based on the latest data received from Kent Police)

Safer Active Journeys Team

Bikeability training has started the financial year well with over 5,500 children participating in one of the Bikeability courses on offer through schools across the County. Adult cycle training has also had a very busy first quarter with 106 attendees across our courses from Learn to Ride to E-cycling courses. We have also been very busy promoting e-bikes and the benefits of cycling at events across the County and will continue to do so during the summer.

We have had a successful school year across the 29 schools participating in the Living Streets 'Walk once a Week' (WOW) programme: 78% of journeys have been active this school year – 48% walking/wheeling, 22% park and striding, 6% skating or scootering and 2% cycling. This compares to a baseline of 58% of journeys being active. We are looking to continue this success into the next school year with extending the scheme into 15 new schools.

Active Travel Intervention Team

School Streets at St Peter's Methodist Primary, Canterbury, and Brunswick House, Maidstone, have both successfully launched with positive feedback from all involved, making the area around the schools' entrances safer, healthier, and more pleasant.

There has been a positive uptake from the Districts and Boroughs for the Consolidated Active Travel Fund revenue allocation, with a range of schemes and initiatives, including the offering of Active Travel training to KCC members.

A series of community events have taken place to promote active travel in Ashford, Cheriton, Sevenoaks, and Faversham. Additionally, three Dr Bike sessions (free bike repairs) have been delivered in Kroner, Invicta, and Brook House. We are also working closely with the Gurdwara in Gravesend, including the delivery of free "Learn to Ride" events.

We are continuing to collaborate with the Hospital Trusts, including creating an active travel map for Darent Valley Hospital to encourage increased opportunities to walk, wheel, and cycle in the hospital vicinity. Maidstone Hospital remains high on our agenda, and we are working on a wayfinding project and walking pilot from the hospital to the town centre, incorporating train stations.

The final stage of the cycle mapping project is underway, with completion due in October 2025. The 10-year active travel plan is gaining momentum and will provide a pipeline of active travel corridors and the appropriate prioritisation.

Active Travel Funded Infrastructure

Active Travel funded projects are continuing to be developed through the design and construction phase. We are working closely with Active Travel England on design assurance procedures and have been successful in receiving 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

The Safety Camera Partnership continues to add value to road safety risk mitigation, and all camera sites within the Kent jurisdiction remain in operation. Work continues to secure a new contract for safety camera equipment and maintenance after 31st of August 2025. The final contracts and specifications are due to be sent to contractors shortly.

The team continued to deliver minibuss assessments and training, mostly to school minibuss drivers, as well as delivering key messages to businesses who have fleets of vehicles and how improving driving standards can improve overall efficiencies for their business. The most recent business to engage is Parcel Force. Connected initially at a local level, now gaining interest nationally, for advice on improving driving standards for its staff and business.

The Team is exploring the possibility of developing a Kent Fleet Forum for local businesses.

Kent Driver Education Team

Demand for course spaces across the UK rose by around 12–13% last year and UKROEd, the Governing Body, have asked all course providers to be prepared for this to continue to rise. In Kent for Quarter 1, 1,275 courses were delivered which was 155 more than the same period last year.

The Kent Driver Education Team are currently looking to recruit approximately ten more self-employed trainers to cover both the reduction of availability being offered by existing trainers, the replacement of two trainers who have left this year, and the continued demand for more course spaces. The provision of this service including any additional trainer recruitment by the service is self-funded with no detrimental effect on base budgets or medium-term financial plans.”

Two Approved Driving Instructors have been fully trained as On-Road Coaches to deliver the practical element of the Safe and Considerate Driving Courses with a third trainer to be trained in the next few months. This has helped to meet the demand of clients for these courses.

The final Stage 2 review of the Course Provider Licence was conducted by UKROEd, the governing body of NDORS courses, on 3 July. The Kent Driver Education Team has been informed that the Certificate and Schedule of approved courses will be issued shortly, confirming KCC’s continued authorisation to deliver NDORS courses for another two years.

Safer Road Users Team

During this quarter the team delivered the following:

- Road Safety Club (RSC) intervention to 6,617 pupils, across 60 different schools.
- Safety in Action lesson delivered to 1,280 year 6 pupils, from 36 schools.
- Train the Trainer partnership saw police staff delivering our assemblies at 4 schools, with 1,549 pupils reached.
- Road Sense Programme delivery to year 7 and Year 9 pupils at 15 schools, reaching a total of 5,427 pupils.
- Young Driver & Passenger Course delivery to years 12 and 13 at 14 schools, reaching 1,741 pupils.
- 6 Mature Road User sessions delivered, reaching 291 older road users.
- Canterbury Christchurch University (Public Services Policing degree) behavioural change teaching for ‘fatal four’ behaviours delivered to 19 students.
- Key Road Safety messages delivered at 5 SEN Schools to a total of 224 pupils.
- Online campaigns regarding Seatbelts, Powered two-wheelers (P2W) and Summer speed, which reached between 1 to 2 million users.

Crash Remedial Measures & Local Transport Plan (LTP)

Delivery of the 2025/26 Crash Remedial Measures (CRM) and Local Transport Plan (LTP) programme has now begun. The team have 29 locations where schemes are being delivered based on previous years’ cluster analysis. The team are also carrying out the annual analysis of the previous year’s cluster sites; this identified 80 sites around the County where there are patterns of crashes resulting in personal injury. The team carries out detailed accident investigation work, looking at causation factors and seeking to identify engineering schemes that will mitigate these identified risks.

While some Local Highway Authorities primarily use Stats 19 crash records to assess road safety, in Kent we take a broader view. We incorporate contextual incident data and apply our safe systems approach to better understand risks at specific locations. This helps us identify effective interventions to reduce the number of people killed or seriously injured

In addition to the Cluster Site programme, the Highway Improvements Team (HIT) also carry 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. There are five routes in this year's programme.

Whilst continuing to prioritise the locations around the County where the most crashes are occurring, work is being undertaken with local communities and parishes to deliver locally needed highway improvement measures. Currently over 280 parishes now have prioritised 'Highway Improvement Plans' (HIPs) that encourage joint working and a focus on local priorities identified by local communities. This enables a more efficient use of officer time in responding to consensus improvements rather than individual requests. Officers meet regularly with Parishes and local County members on this approach.

The team continues to support Speedwatch activities, school travel plans, and business grants. They also maintain regular dialogue to help target enforcement efforts, using both community representations and speed data to guide their approach. 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 between six and nine months at our first six locations. A bus gate in Clive Road, Gravesend is our busiest location and we are seeing a steady improvement in compliance. For example, in April, we issued 1,388 warning notices at this location, which had fallen to 660 in June; this drop reflects a significant improvement in driver compliance, with most drivers not contravening the 'buses only' restriction after receiving their first warning. During the same period, the number of Penalty Charge Notices (PCNs) issued has also fallen from 996 in April to just 220 in June, a marked improvement of nearly 80% of driver's complying with the law. The six-month warning notice period (rather than using PCNs) has ceased at most of our sites now and we will continue to monitor as we may see an initial rise in PCNs before they fall again. A new bus gate commenced enforcement on the 27th of June at Chapelfield Way in Maidstone. 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, having been awarded 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

anticipated at the end of 2025 or early 2026. The government have just made announcements about a fund for residents who do not have off-street parking to help deliver 'charging-at-home solutions' and we await further detail on this.

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.

Resource Management & Circular Economy

The KPI target on diversion of waste from landfill continues to be met, with 99.4% of waste over the 12 months to May 2025 being recycled, composted, or used for energy generation. The total volume of waste collected is within expectations overall. Kerbside waste volumes are 8% above pre-pandemic levels with HWRC volumes continuing to increase, but still 22% below pre-pandemic. The total volume of waste collected is similar to pre-pandemic levels.

Energy and Climate Change

Although greenhouse gas emissions continue to reduce, the target for Quarter 4, 2024/25 has not been met, with a total of 10,252 tCO₂e of greenhouse gas emissions compared with the target of 10,230 tCO₂e. This is the first time the target has not been met since reporting began.

Sites which are not managed under KCC's facilities management contract have seen an increase in heating oil and gas consumption, and our Traded Services have added further buildings and vehicles to their portfolio, which has contributed to the increase in consumption and total greenhouse gas emissions seen in Quarter 4.

KCC managed sites are still showing a positive reduction in emissions, and have only seen a slight increase in heating oil consumption, waste disposal and business mileage in Quarter 4. The contributions that the solar farms are making in reducing KCC's emissions continue to be positive.

All Kent and Medway Local Authorities, including Kent County Council (KCC), continue to promote the [iChoosr](#) Solar Together opportunity. The collective purchasing model allows households and Small and Medium-sized Enterprises (SMEs) to access competitive pricing and vetted installers for solar PV (up to 25 panels), battery storage and electric vehicle (EV) chargers.

Quarter 1 saw 110 installations of Solar PV systems, over 80% of which included battery storage, and 10 additional retrofit batteries. These will help Kent residents avoid around 103 tonnes CO₂e in the first year of system operation, in total, with expected system lifetimes of 25 years.

In June 2025, the Autumn 2024 phase concluded. 308 Solar PV systems and 34 retrofit batteries were installed across the County. The Spring 2025 phase registration deadline was July 2025, after which further installations commenced.

Natural Environment and Coast

Kent & Medway Local Nature Recovery Strategy (LNRS)

Work has continued on the development of the LNRS. The consultation has concluded and analysis of the responses undertaken. Reports on the findings of the consultation and the outcomes in terms of the Strategy's revision and finalisation have been published and are available online at [Public Consultation Reports | Making Space For Nature Kent](#)

Work is underway to revise and finalise the Strategy and amend the associated mapping. Meetings were held in June with the technical advisory groups, delivery group and Board to determine matters that required expert input and executive decision. Notes of decisions made at these meetings are also available from the above link.

As per the LNRS regulations, prior to publication the final Strategy and maps must be provided to Natural England and the county's planning authorities for a 28-day review period. This provides them with the opportunity to raise a "publication advisory notice" (essentially an objection to publication proceeding) should they a) consider that part of the final local nature recovery strategy cannot be justified based on the results of the consultation and/or b) consider that the final local nature recovery strategy is materially deficient. This is scheduled to commence in August 2025. We plan to notify the Secretary of State of our intention to publish following this, with publication in October.

Defra has confirmed funding of £135k to KCC for the Responsible Authority role, post publication of the LNRS. This will be used to retain the LNRS officer posts within KCC to support implementation of the Strategy and retain the Plan Tree project post, which will focus on actions for woodland and trees in the LNRS (following closure of the Defra grant that previously funded this role).

Biodiversity Net Gain (BNG) and Ecological Advice Service

Work continues in supporting the county's local planning authorities in discharging the requirements for BNG and providing them with ecological advice on development management. All BNG resources can be found at [Biodiversity Net Gain for Kent and Medway | Making Space For Nature Kent](#).

Kent's Plan Bee

The 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, have now been published. Pollinators of Kent, Kent's Plan Bee blueprint for lower tier authorities and the Community pollinator toolkit are all available from [Kent's Plan Bee pollinator action plan - Kent County Council](#)

With the commencement of the survey season, work has focused on getting in place the baseline assessments so that we can begin to annually monitor pollinator numbers across the estate. This will not only allow us to determine the outcomes of the Plan Bee actions but also revise these actions where necessary and, where successful, look to replicate at other locations.

May saw the annual promotion of No Mow May through Plan Bee's communications channels. Sign up to the initiative will be reviewed and reported on in due course.

Kent Plan Tree

Following the announcement that there would be no further funding through the Woodland Creation Accelerator Fund and the Local Authority Treescape Fund, work in

this quarter has looked for other funding options to ensure the momentum of delivery against the Plan Tree targets can continue. However, funds are limited both in extent and money available.

The team has also been visiting planting sites to survey survival of trees – not only to monitor success rate but also to identify how many new trees need to be planted to mitigate this loss (as per the requirements of the tree grants). Re-planting sites need to be identified for some of the failed areas.

The Plan Tree team have been asked to work with the Straits Committee to collaborate on the conservation of native heritage trees – work will commence on this later in the year and into 2026.

Kent Plan Sea

Work has commenced on drafting an outline Plan Sea for consideration by partners in September/October. The intention is to establish a framework for marine nature recovery that allows the extension of the LNRS to the marine waters of Kent.

Kent Country Parks

Our Parks achieved 8 Green Flag awards during this quarter. This is the gold standard national benchmark for parks and open spaces with independent judges judging sites against set criteria including grounds maintenance, environmental sustainability, community engagement, climate change resilience and visitor experience.

Launched on the 30th May, Trosley and Shorne Woods are in the newly created North Kent Woods and Downs Kings Series National Nature Reserve. This comprises of 20km² of protected landscape with 6 core partners, including National Trust, Plantlife, Woodland Trust, KCC, Silverhand Estate vineyards and the West Kent Downs Partnership working together and supported by the Kent Downs National Landscape and Natural England to maximise biodiversity, community and climate resilience.

Countryside Management Partnerships

Thanks to funding from the Darent Valley Landscape Partnership Scheme, the North West Kent Countryside Partnership (NWKCP) team have successfully completed the Park Farm river enhancement works. The works included bank improvements, Himalayan Balsom removal, botanical and invertebrate surveys as well as the installation of a cattle grid. The NWKCP volunteers were nominated for the Bexley Volunteer Excellence Awards.

Natural England's Chair, Tony Juniper and Chief Executive, Marian Spain came to see one of the 362 ponds the Countryside Management Partnerships have dug over the last seven years in Kent. The visit was hosted by the Kentish Stour Countryside Partnership (KSCP) and the landowner, Tom Barnes, from Biddenden Vineyard. The visit was to celebrate the 4,000th pond created nationally through the District Level Licensing (DLL) scheme in England. As an alternative scheme to traditional planning mitigation for the great crested newt. During Natural England's visit, Tony Juniper assisted Emily Davies from the KSCP team with eDNA sampling and surveying - work that Countryside Management Partnerships undertake from April to June.

The Kent High Weald Partnership (KHWP) had a successful first season of delivering school education visits at Bedgebury Pinetum. Their education officer attended the TES Awards 2025 ceremony in London as Skinners Kent Academy was nominated for the

Pupil Mental Health Initiative of the Year. This was based on work KHWP did with them, delivering and setting up Forest School provision for SEND students.

Explore Kent

Explore Kent's digital channels continued to perform strongly in Quarter 1, with consistent growth across platforms. By the end of the quarter, Explore Kent had over 7,000 followers on Instagram, 11,500 on Facebook, 21,900 on X, 977 on TikTok, and 257 on LinkedIn. The website, explorekent.org, received more than 108,000 clicks and 6,809 route guide downloads. The Southeast Coast Path channels also showed positive growth, reaching 1,144 followers on Facebook and 391 on Instagram.

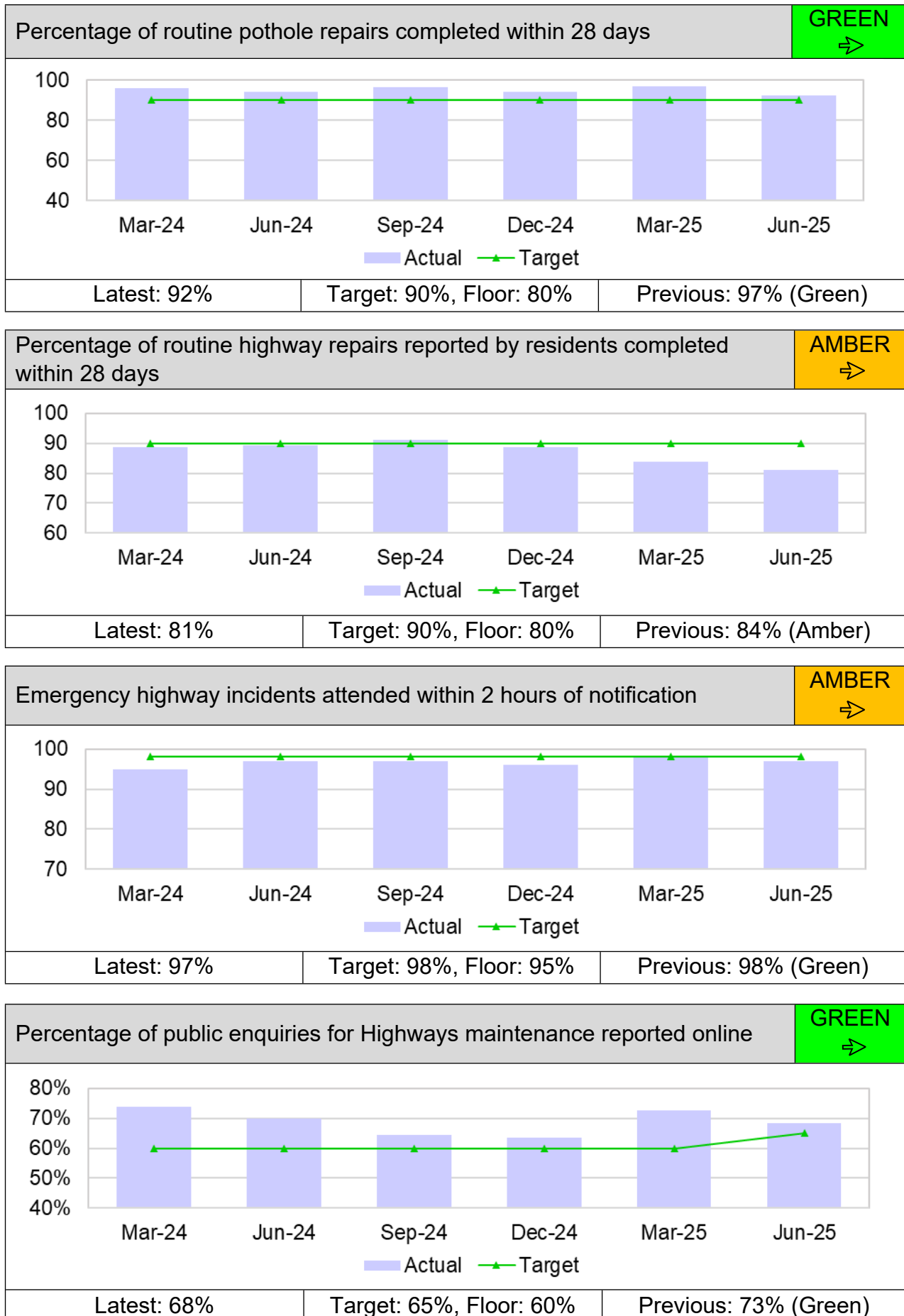
Throughout the quarter, popular areas of interest among website visitors included locations for bluebell walks, paddleboarding and watersports, information on the King Charles III England Coast Path, and resources related to public rights of way.

In July, 32 partners attended the quarterly Health and Nature Network (previously Green Social Prescribing Network) with guest speakers Ben Darlington from Seaquer app and Professor Zoe Davies from University of Kent. During Quarter 1 the network secured funding for a new Health and Nature Officer role which will bring extra capacity to the network.

June saw the end of the Southeastern Customer and Community Improvement Fund project in Gravesham. The aim of the project was to connect people to the local coast path in Gravesham, particularly from the rail stations. Large maps were designed and installed at Gravesend and Northfleet station. These maps detailed the route to walk from the station to the coast path. The project was also accompanied by a full events programme and marketing campaign.

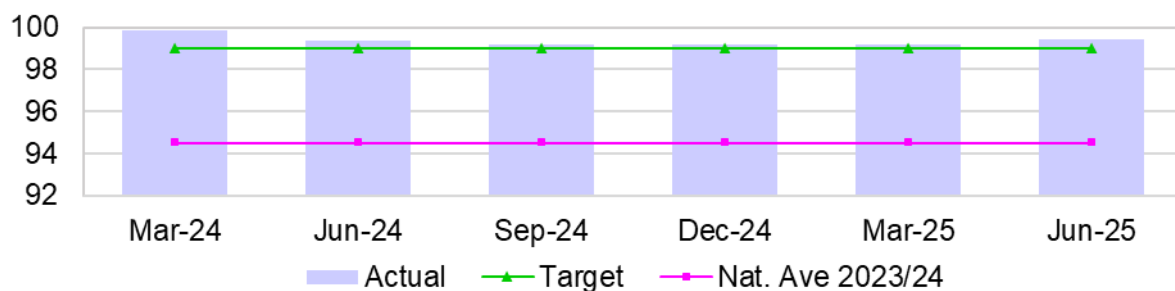
Three new maps were developed in Quarter 1 to support active travel and outdoor exploration across Kent. An Active Travel Map for Darent Valley Hospital was created to promote sustainable transport options for staff, patients and visitors. The Scotney Castle Walk map offers a scenic route through the historic estate and surrounding countryside. The Harty Ferry Trail Map was developed as part of the newly opened section of the King Charles III England Coast Path (KCIIIIECP) on the Isle of Sheppey. This section adds 28 miles of new access, contributing to the wider KCIIIIECP network, which now opens up approximately 90% of Kent's coastline to the public.

Key Performance Indicators



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

GREEN
⇒



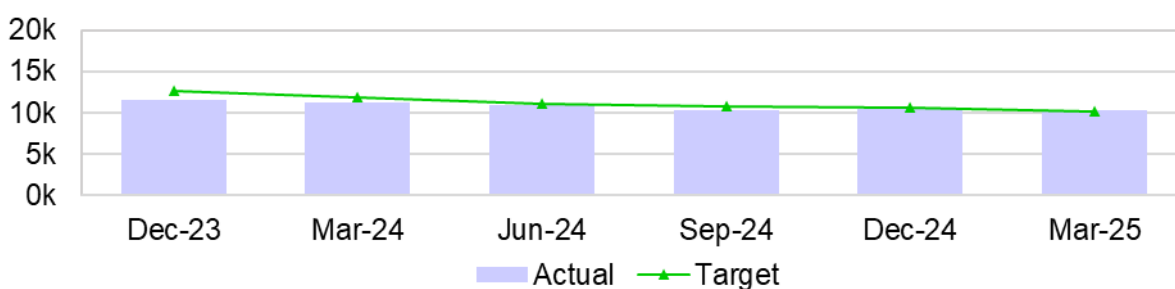
Latest: 99.4%

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

AMBER
⬆



Latest: 10,252

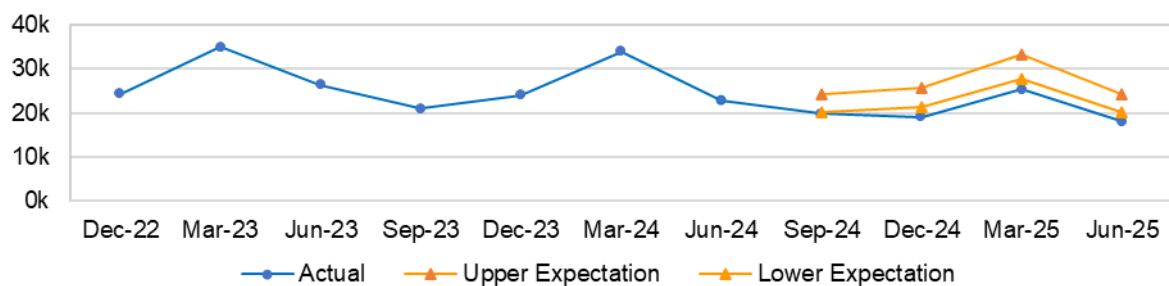
Target: 10,230, Floor: 11,253

Previous: 10,388 (Green)

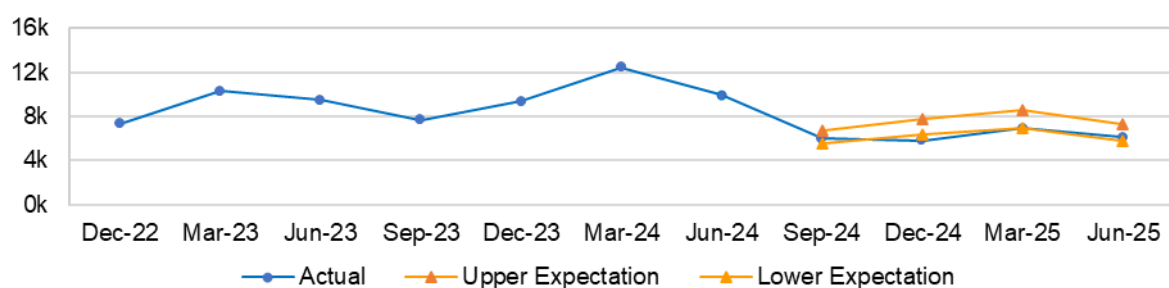
This KPI is reported a quarter in arrears due to the time needed to collect and process data

Activity indicators

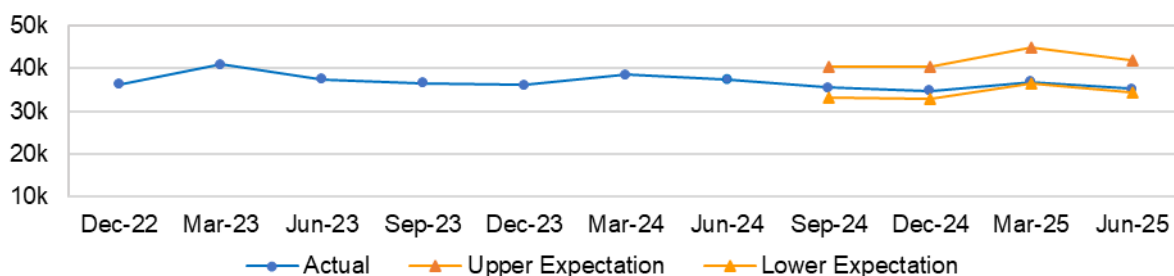
Number of Highways enquiries raised for action – by Quarter



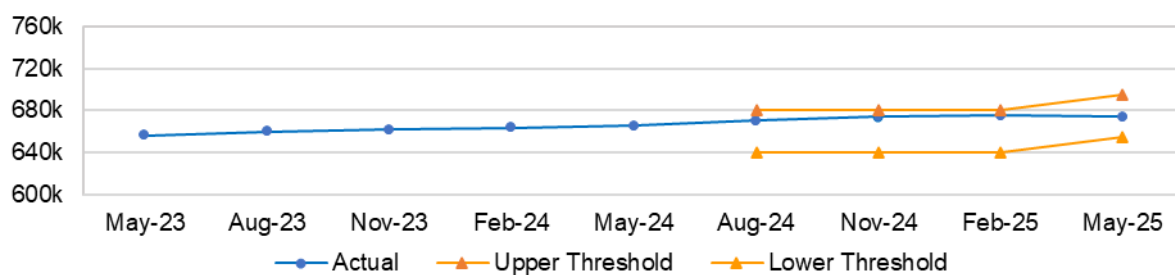
Highways Work in Progress (active enquires/jobs)



Number of street work permit applications and change requests submitted



Total municipal waste tonnage collected – rolling 12 months



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

Cabinet Members	Beverley Fordham
Corporate Director	Sarah Hammond

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

Schools

Ofsted inspections are undergoing significant changes, with a move away from overall effectiveness judgments and a greater focus on specific areas like quality of education, behaviour and attitude, personal development, and leadership and management. Full inspections will replace ungraded inspections, and monitoring arrangements are also being revised. These changes aim to provide a more detailed and nuanced view of school performance. Changes will come into effect in November 2025 with inspections paused 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.

Current areas for improvement identified from primary school inspections include curriculum adaptation and formative assessment² to inform next steps. The Education People (TEP) funded briefings 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 the most current key issues. In secondary schools, areas for improvement have been focused on quality of education, planning the curriculum to support short-term placements in pupil referral units and ensuring consistency in implementation. Mention was also made of the support for struggling readers and the importance of expertise in this area in secondary schools, where required.

Key issues and challenges schools are facing are pupil numbers and falling rolls which are impacting on school budgets, rapid escalation of parental complaints and the impact of ongoing complaints on leaders' wellbeing, along with the schools' perception that there are increased challenges linked to SEND and behaviour.

Early Years

Ofsted inspections of Early Years Providers have not changed, with the overall effectiveness outcome grade remaining, and the KPI relating to this can now be included in the report. In Kent, 97% (520 out of 533) of childcare settings on non-domestic premises are graded good or better, which is one percentage point below national.

Provisional data for the 2025 Summer term shows the take up of Free for Two claims against those potentially eligible on the Department for Work and Pensions (DWP) list decreased to 53.7% with 2,118 children being funded compared to 67.8% last summer.

During April, May and June the Early Years and Childcare Service has been very focussed on the implementation of the KCC Early Years Review, Area Three: *Implement the Revised Model of Universal Support*, and Area Four: *Develop Ordinarily*

² Formative assessment is assessing pupils while learning is happening rather than at the end of a topic or sequence of lessons (summative assessment)

Available Provision. Plans for these were firmly in place by the end of March in readiness for implementation in April. The particular focus has included carrying out 'Professional Conversations' (which have replaced Annual Conversations) with all group settings, facilitating Early Years Quality Advisers (new role), and Childminding Advisers to take referrals for children in need of additional support to the newly established district based 'Professional Resource Groups. Integral to this new way of working is ongoing support for settings with Requires Improvement or Inadequate Ofsted judgements and those that are newly registered, ahead of their first Ofsted inspection.

The Ordinarily Available Provision guidance and toolkit has also been developed and at the end of June was sent out sector wide as a 'working draft', inviting comments back from all providers and relevant professionals, ahead of a final version being available from September.

Established, 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 programme remains primarily virtual, as ongoing recruitment and retention challenges continue to limit providers' ability to attend in-person sessions, even when fully funded.

SEND (Special Educational Needs and Disability)

Based on the rolling 12-month average to June 2025, 66% of Education, Health, and Care Plans (EHCPs) were issued within 20 weeks excluding exceptions (1,116 out of 1,702). In the single month of June, 54% of plans (69 out of 128) were issued within timescale.

The rolling 12-month average continues to rise, currently exceeding the 2024 national average by over 20 percentage points. Although recent monthly figures have been temporarily affected by limited Educational Psychology (EP) capacity, they remain above the national benchmark. Assessment teams are engaging with EP lead officers to ensure that addressing backlogs are balanced with completion of new cases to ensure recent improved performance is maintained. In addition, the EP service is investigating opportunities to increase their overall capacity. In spite of these difficulties, there remain no cases over 28 weeks old, and 21 cases over 24 weeks old, a reduction from the previous month's 29 cases.

The percentage of annual EHCP reviews waiting over 12 months, at 37%, is not meeting the target of 25%; this target has been made more challenging this year following improved performance against a 50% target last year.

The percentage of pupils with EHCPs being placed in independent or out of county special schools, at 10.1%, improved on the previous quarter but remains higher than the target of 9.0%.

Internal reorganisation of casework teams into dedicated Phase Transfer and Annual Review teams has been completed, with some smaller scale recruitment activity to fully transition this area of the service away from agency support. This redistribution will allow the new teams to focus on either the year-long statutory function of Phase Transfer or the rolling transactional Annual Review workload; previously, staff were required to continually balance both requirements, often at the expense of Annual Review completion. Monthly output fell slightly due to the additional tasks associated with the split, which coincided with the strengthening of the target as a result of previous improvements. This has resulted in the KPI shifting to a Red RAG rating, however, this is expected to rebound in Quarter 2.

As previously reported, Kent continues to feel the effect of the delayed provision of two new special schools, leading to a continued over-reliance on independent specialist provision to compensate. Both schools were anticipated to open in September 2026 but have been delayed beyond September 2027 due to various issues concerning the proposed sites and DfE agreeing Heads of Terms (initial agreement). Improved placement decisions are seeking to ensure efficient use of this resource. For example, analysis of Phase Transfer activity for the 2025 intake shows 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 there is still insufficient capacity in maintained settings. As Phase Transfer allows for the largest refocussing of place provision, this impact is expected to be felt for the whole 2025/26 academic year.

Wider Early Help

Ninety-one pupils were permanently excluded during the rolling 12-month period to 30th June 2025, which equates to 0.04% of the school population. This is significantly below the latest published (2023/24) national average of 0.13%. Thirty-three were issued to 'primary' phase pupils and 58 to 'secondary' phase pupils. The districts with the highest level of permanent exclusions are Dartford (20) Tonbridge and Malling (15) and Sevenoaks (11).

The total of 91 permanent exclusions continues a downward trend since June 2024, when there were 105 permanent exclusions. This decline is largely attributed to a notable reduction in 'secondary' phase permanent exclusions, which has fallen from 81 (12-months to June 2024) to 58 (12 months to June 2025). In contrast, the number of primary phase permanent exclusions has increased during the same period (from 24 pupils for the 12-months to June 2024 to 33 for the 12 months to June 2025).

The work of the Kent PRU and Attendance Service (KPAS) continues to be a key focus of the local authority. As such, school attendance has currently been a theme at the most recent Integrated Children's Service conference with key speakers presenting on topics such as Relational Approaches, Children Missing Education, Elective Home Education, Emotional Based School Absence, and the statutory attendance guidance.

In addition, the TEP Governor Conference, attended by over 150 governors, had a presentation on suspensions and permanent exclusions and a conference arranged by KPAS and the Kent Educational Psychology Team was themed around school attendance and inclusion.

Each permanent exclusion is scrutinised by Exclusion Intervention Advisors (EIAs) 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. KPAS officers continue to support schools, and regular training is provided to senior leaders, governing boards, and academy trustees across the county.

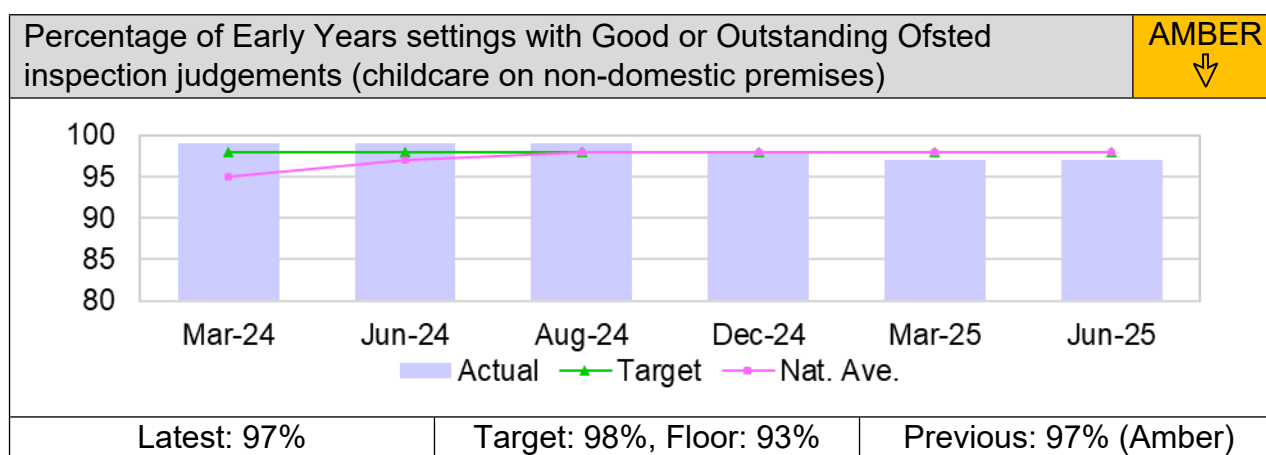
The First-Time Entrants to the Youth Justice System per 100,000 in June 2025 was 169 (rolling 12-month figure) which equates to 274 young people. This remains the lowest level reported since March 2023.

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.

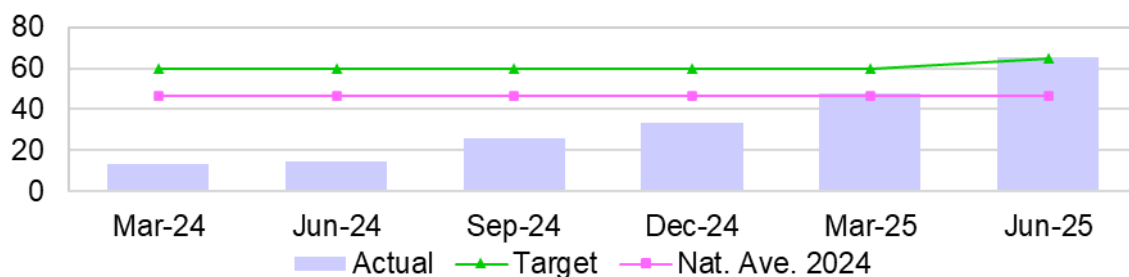
It remains too early to predict what impact the updated national child gravity matrix (a system for scoring offences) will have on First Time Entrants. The partnership continues to adapt and respond to national change, to ensure practice remains effective and proportionate to reduce children's entry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

As a result of feedback from an HMIP Out-of-Court Resolution thematic inspection in February 2025, there is a robust partnership improvement plan in place and the partnership has implemented an out of court risk management panel and reinstated the out of court resolution scrutiny panel. There is also a comprehensive training program for practitioners and managers regarding out of court resolutions, which has been implemented with both Early Help and Youth Justice services.

Key Performance Indicators



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

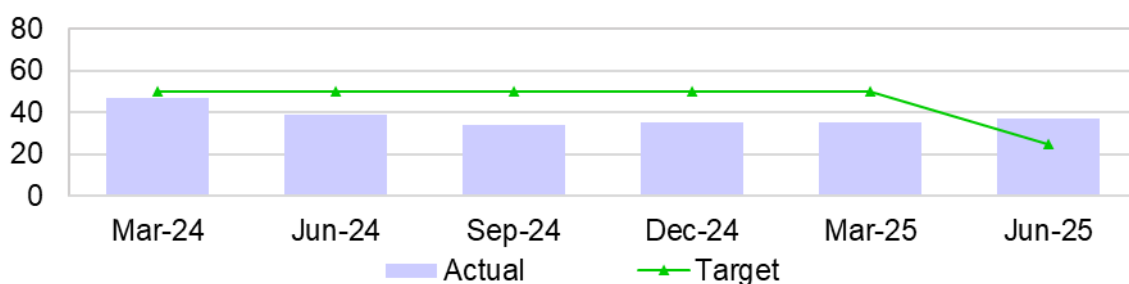
GREEN


Latest: 66%

Target: 65%, Floor: 55%

Previous: 48% (Red)

Percentage of annual EHCP reviews waiting over 12 months

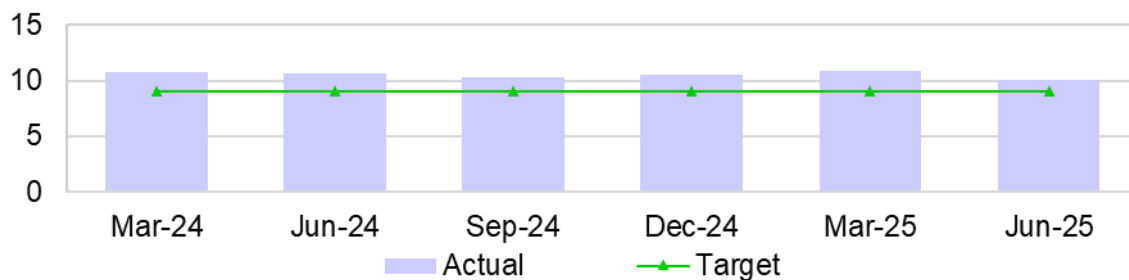
RED


Latest: 37%

Target: 25%, Floor: 35%

Previous: 35% (Green)

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

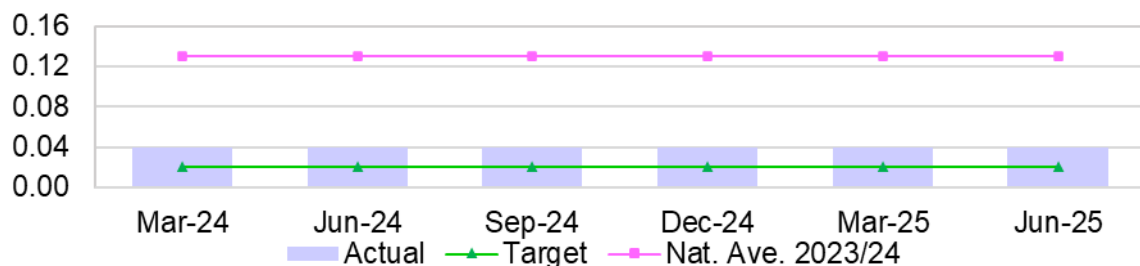
AMBER


Latest: 10.1%

Target: 9.0%, Floor: 10.5%

Previous: 10.9% (Red)

Percentage of pupils permanently excluded from school – rolling 12 months

AMBER


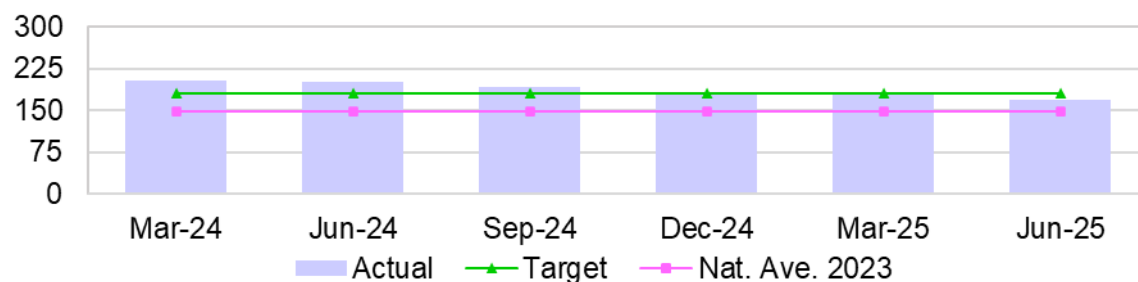
Latest: 0.04%

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



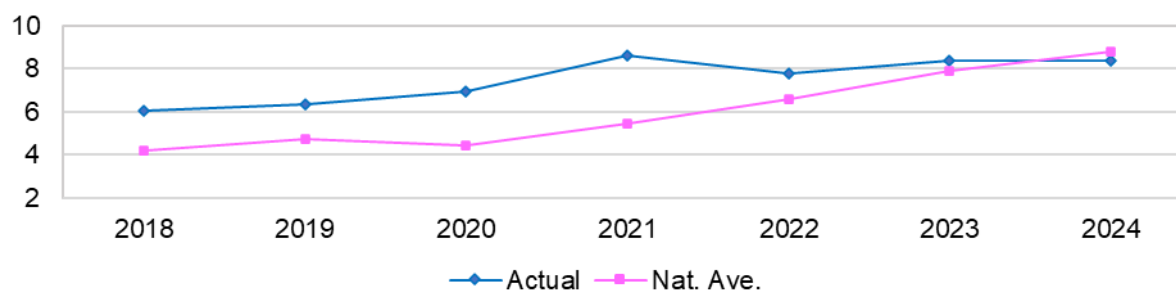
Latest: 169

Target: 180 Floor: 240

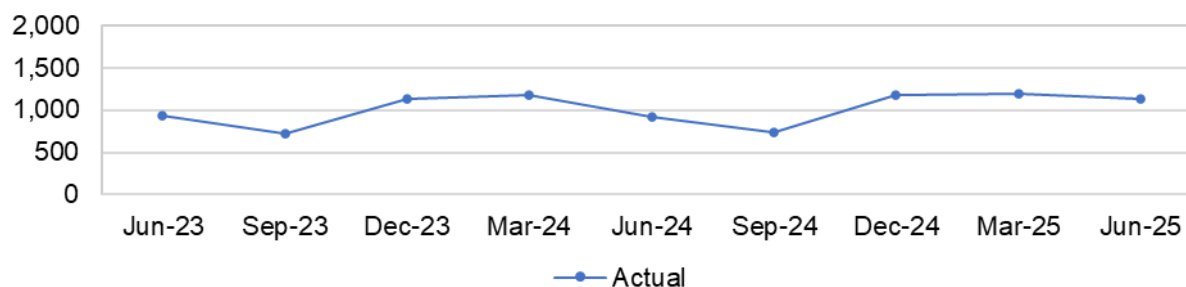
Previous: 177 (Green)

Activity indicators

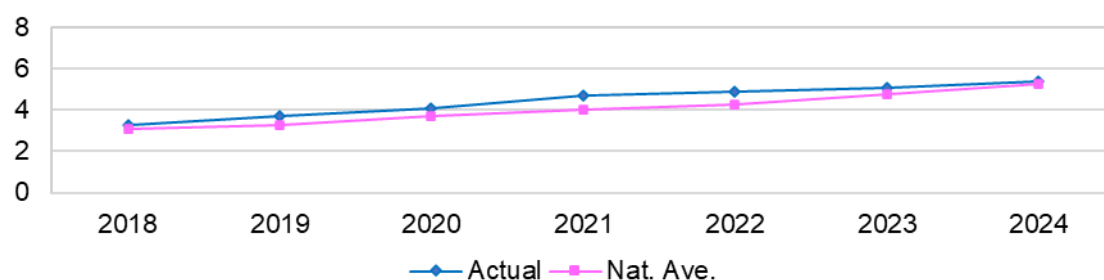
Number of initial requests for statutory assessment (for an EHC plan) per 1,000 aged 0-25



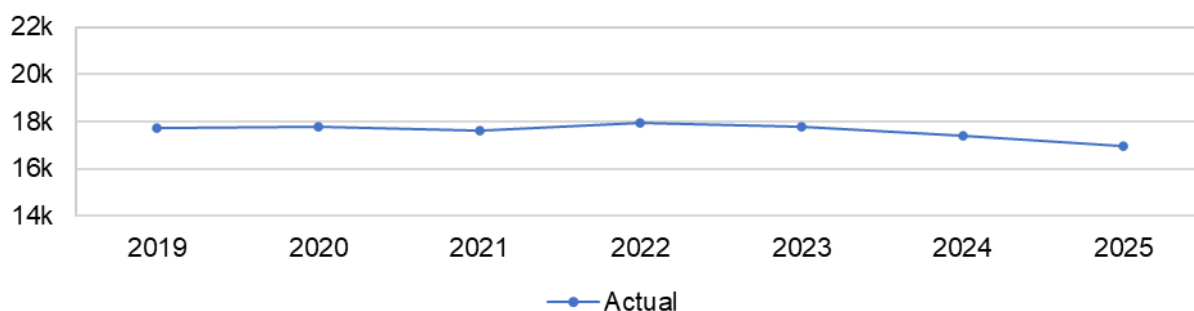
Number of initial requests for statutory assessment for an EHC plan (Quarterly)



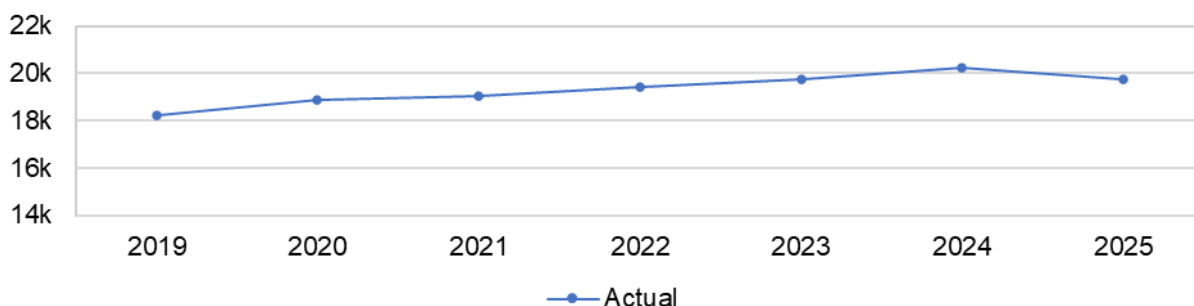
Percentage of pupils with an EHCP



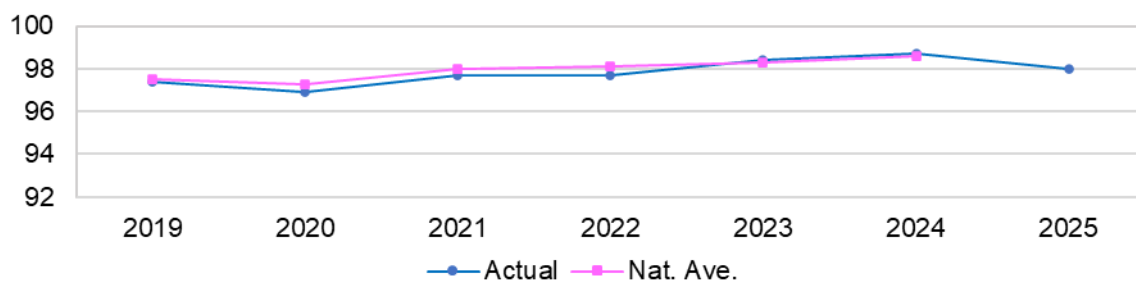
Number of pupils in Reception year (Kent state funded schools)



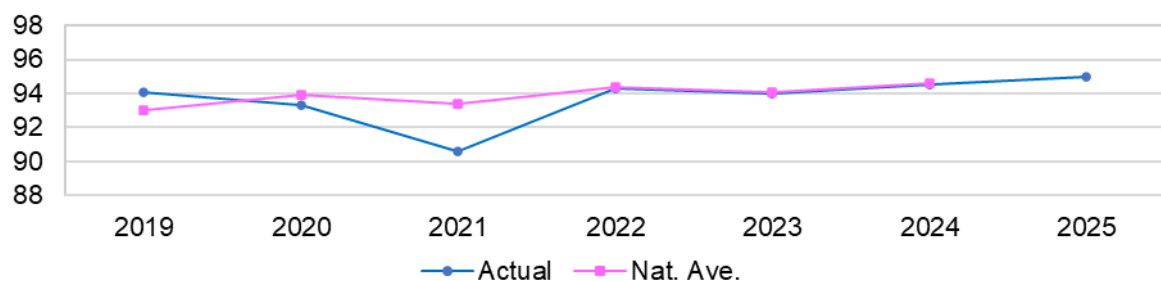
Number of pupils in Year 7 (Kent state funded schools)



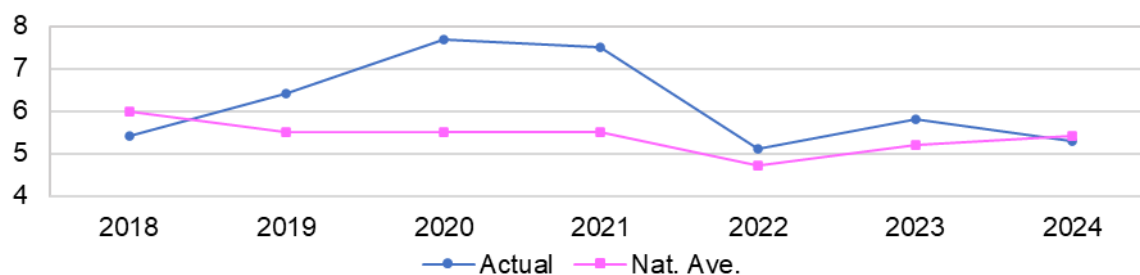
Percentage of Primary school applicants offered one of top three preferences



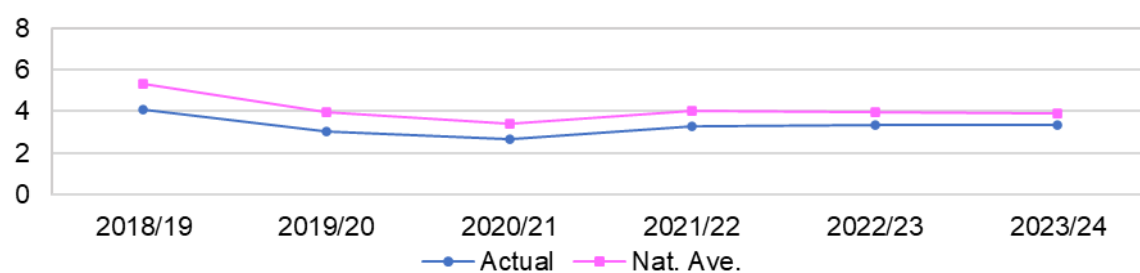
Percentage of Secondary school applicants offered one of top three preferences



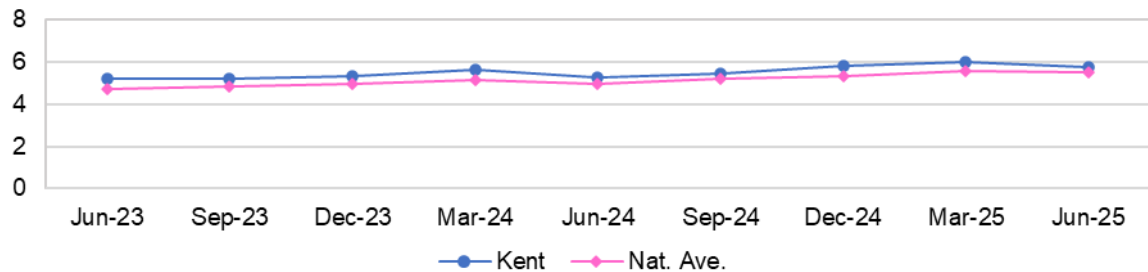
Percentage of 16-17 years olds Not in Education, Employment or Training (NEETs) or whose activity is Not Known



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
Corporate Director	Sarah Hammond

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

Early Help

At the end of June 2025, there were 2,118 family cases open to Early Help units, providing support for 4,392 children and young people under the age of 18. This is a 3.1% decrease in the number of families supported when compared to the end of the previous Quarter (2,187), and 16.9% fewer families than Quarter 1 last year (2,548).

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 14.5%, compared to 14.9% in the previous quarter, continuing to achieve the target of being 15.0% or lower.

Children's Social Care - Staffing and Caseloads

On 30th June 2025, the number of open cases (including those for care leavers above the age of 18) was 11,316, a decrease of 20 children and young people when compared to the end of the previous Quarter (11,336).

There were 5,781 referrals to children's social care services in the Quarter, a 2.7% reduction when compared to the previous Quarter (5,943) and 2.3% lower than Quarter 1 last year (5,919). The rate of re-referrals within 12 months for the 12 months to June 2025 was 22.0%, compared to 21.9% the previous Quarter, continuing to achieve the target of 25.0% or lower. This compares to the latest 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 73.9%, which has reduced from 74.5% in March 2025 and is below the floor standard of 75.0%. Previous data indicates a seasonal trend for the reduction of Social Worker numbers at certain points of the year which is aligned with the cycle of recruitment. It is anticipated that numbers will increase from September 2025 when Social Workers from The Approach to Social Work and Social Work Step-Up programmes complete their training and join the workforce, along with a new intake of Newly Qualified Social Workers.

Child Protection

On 30th June 2025, there were 1,174 children subject to a child protection plan, an increase of 24 children from the end of the previous Quarter (1,150). The rate per 10,000 children (aged 0-17) was 33.1, 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 12 in the Quarter to 1,455. The number of unaccompanied asylum-seeking children (UASC) in care increased by 23 to 472, with some of these young people awaiting transfer to another local authority under the National Transfer Scheme (NTS). The percentage of NTS Referrals made within 2 working days of a referral to KCC was 89.0%, close to the target of 90.0%.

Status	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25
Non-UASC	1438	1431	1411	1443	1455
UASC	434	476	540	449	472
Total	1872	1907	1951	1892	1927
Gender					
Male	1220	1248	1287	1208	1245
Female	648	656	660	679	678
Non-binary	4	3	4	5	4
Age Group					
0 to 4	238	245	247	272	273
5 to 9	227	230	220	226	231
10 to 15	632	617	627	615	616
16 to 17	775	815	857	779	807
Ethnicity					
White	1310	1305	1268	1272	1286
Mixed	107	114	110	120	119
Asian	28	26	30	33	32
Black	118	106	137	176	199
Other	309	356	406	291	291

The number of children in care placed in Kent by other local authorities (OLA) increased by 7 children over the Quarter to 1,233.

The percentage of Children in Care (excluding UASC) placed in KCC in-house foster care or with family/friends remains below the floor standard of 75.0%. For the 12 months to June 2025 performance for this measure was 71.1% compared to 72.8% 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 requiring KCC to safely accommodate and care for all UAS children who arrive in Kent and are awaiting transfer on the National Transfer Scheme, KCC has had between 35-40 in-house fostering beds available for unaccompanied children under the age of 16 years that are in our care. The number of in-house fostering beds required was reviewed following the opening of the new KCC Children's homes and supported accommodation. In December 2024, 12 in-house fostering beds were released from the UASC scheme and made available for other children. This change in availability should lead to a gradual improvement in performance. The number of foster beds available for the UASC scheme is reviewed on a monthly basis with consideration given to usage and predicted demand. The predicted number of new arrivals has increased for the summer months, and a decision has been taken to keep the current capacity of fostering beds available throughout August and then release an additional 13 in-house fostering beds for use by other children in September 2025. This will be coordinated with the opening of an additional children's home for unaccompanied children which is planned for end of August 2025.

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, which sees hub foster carers supporting other foster carers, launched in October 2024 and three Mockingbird 'constellations' are now live in South Kent, West Kent and East Kent. A fourth for North Kent is being explored but is dependent on the availability of ongoing funding. DfE funding for the Recruitment Hub is agreed for a further 12-month period to cover 2025/26.

As of 30th June 2025, there were 599 approved fostering households, 89 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. This has been combined with a project focusing on adaptations to foster carers homes, to support foster carers to consider caring for disabled children, with an aim to match five children currently living in residential care with a fostering family.

Care Leavers

The number of care leavers at the end of June 2025 was 2,000, a decrease of 19 from the previous Quarter. Of the 2,000 care leavers, 1,055 (52.7%) were non-UASC care leavers and 945 (47.3%) were UASC. At 57.3% the percentage of care leavers in education, employment or training remained below the target of 65.0% but has improved slightly since the previous quarter (56.6%). The service has held a range of events focusing on a Future Aspirations Programme to improve the number of care leavers in Education, Training and Employment. This included:

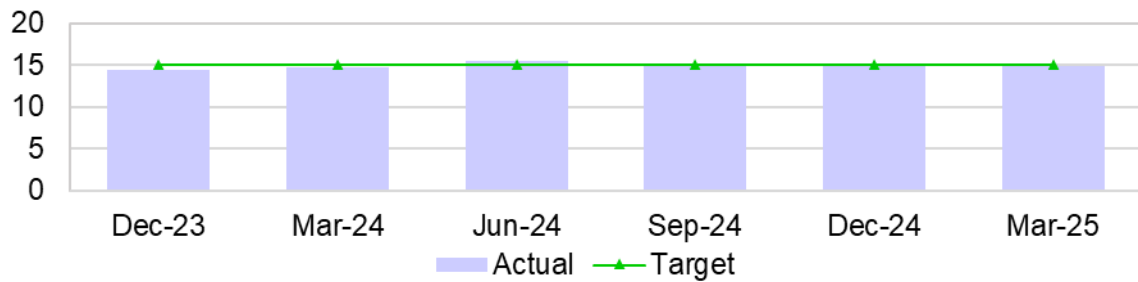
- A Summer Activity Event on 16th July held jointly with the University of Kent
- A joint collaboration with Price Waterhouse Copper (PwC) for a 2-day work experience on 23rd-24th July.
- Events with the Family Hubs throughout August for care leavers who are young parents.
- Continued partnership for apprenticeship opportunities with commissioned providers including Amey, Skanska and Balfour Beatty.

A number of our unaccompanied young people remain without status (asylum claim not yet settled), 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.

Key Performance Indicators

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

GREEN
⇒



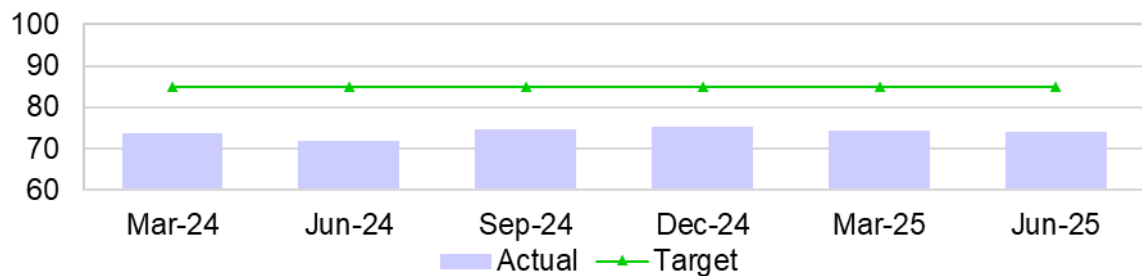
Latest: 14.5%

Target: 15%, Floor: 20%

Previous: 14.9% (Green)

Percentage of case holding posts filled by permanent qualified social workers

RED
⇒



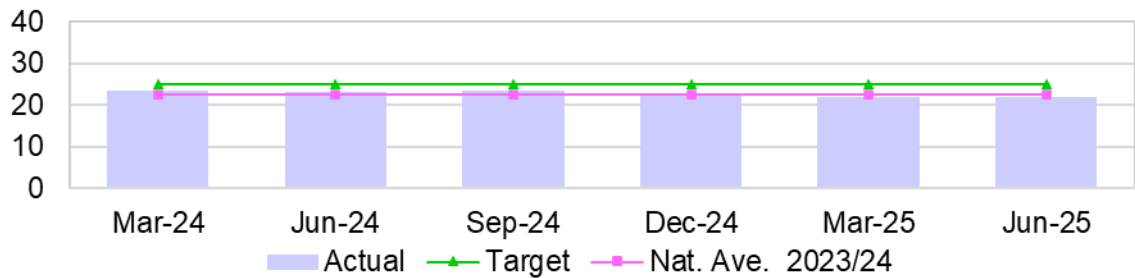
Latest: 73.9%

Target: 85%, Floor 75%

Previous: 74.5% (Amber)

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

GREEN
⇧



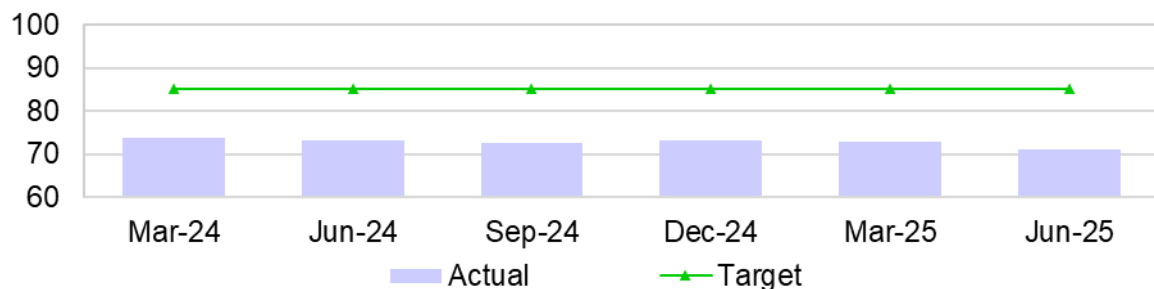
Latest: 22.0%

Target: 25%, Floor 30%

Previous: 21.9% (Green)

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

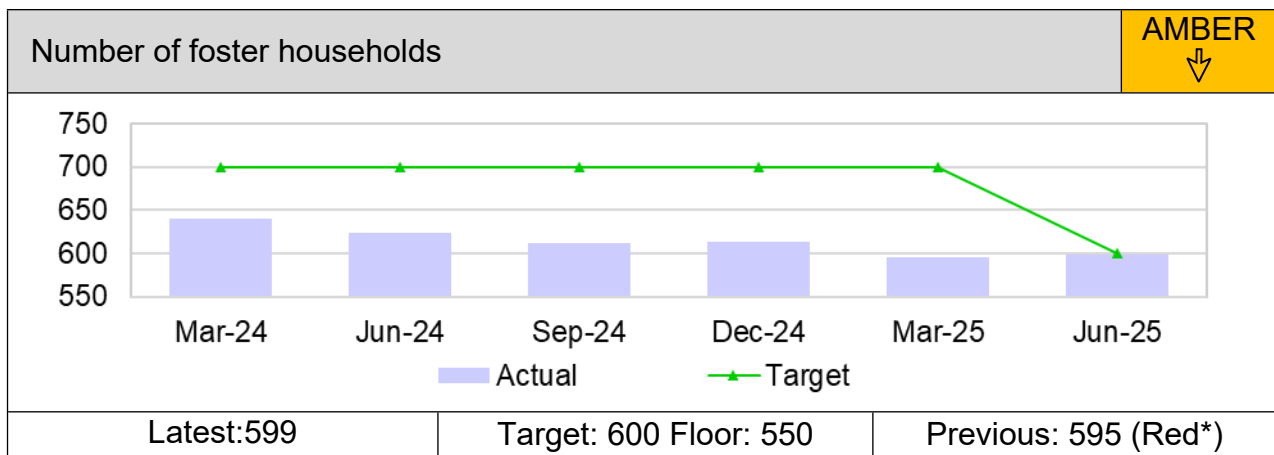
RED
⇩



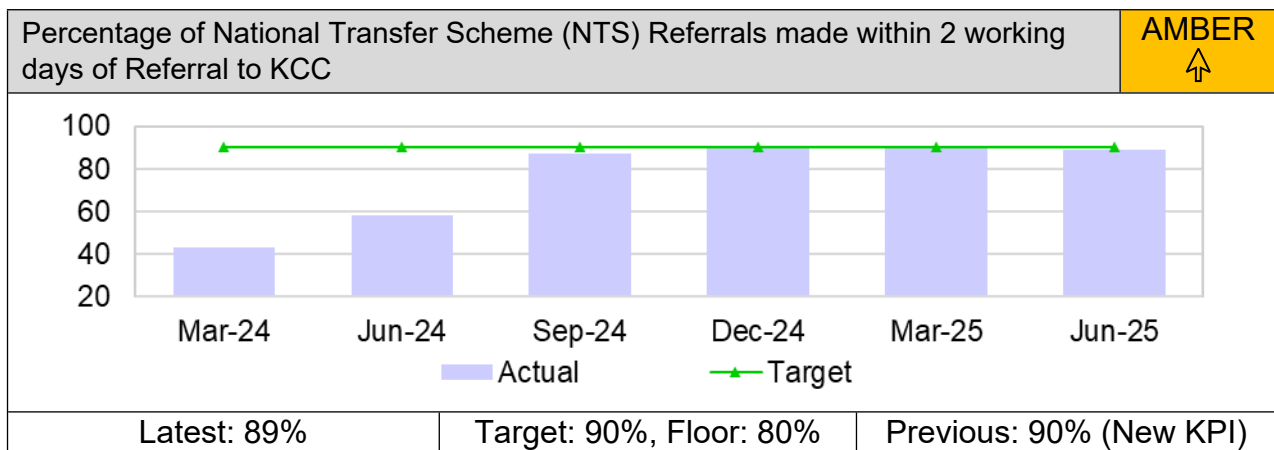
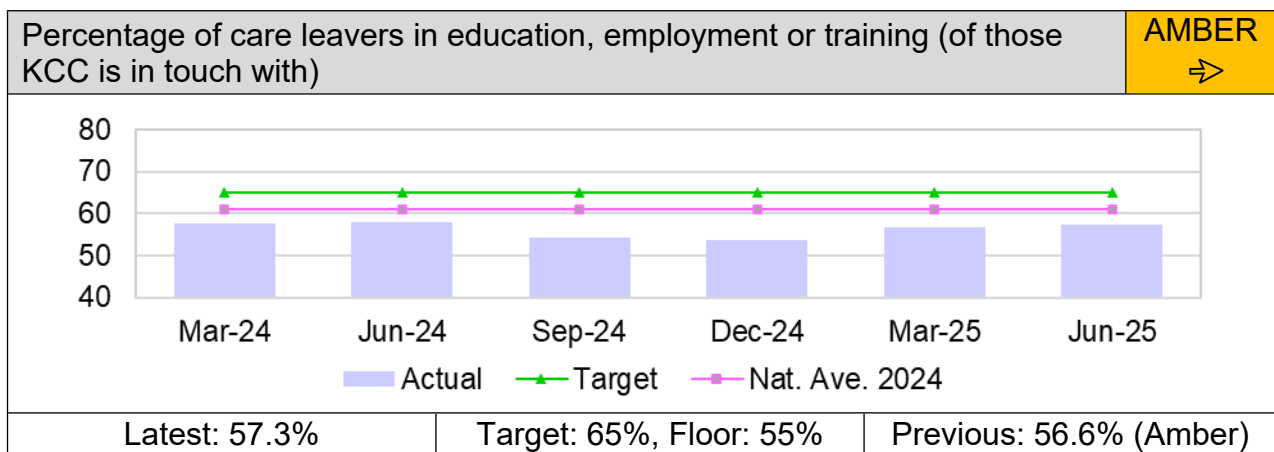
Latest: 71.1%

Target: 85%, Floor: 75%

Previous: 72.8% (Red)

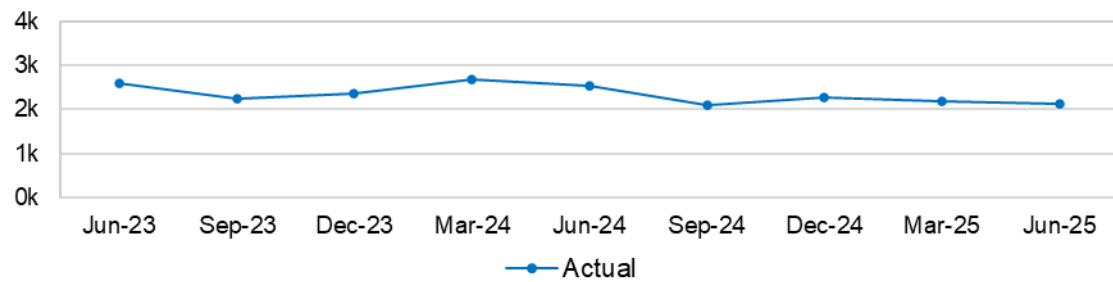


* Based on Floor of 650 in 2024/25

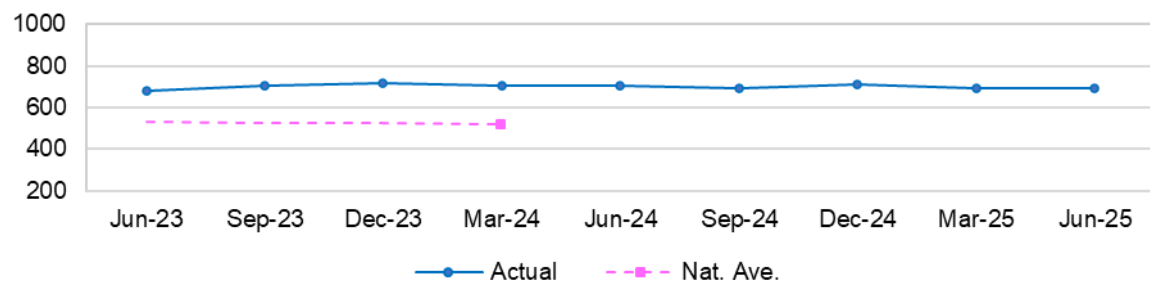


Activity indicators

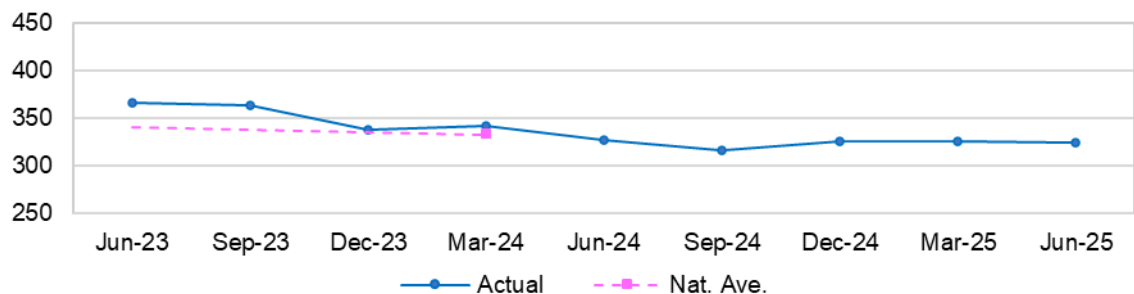
Number of open Early Help cases managed by Units



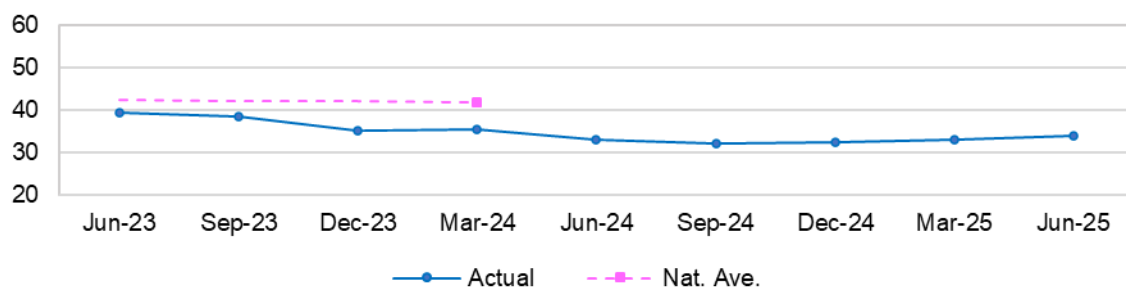
Rate of CSW referrals per 10,000 population aged under 18 – rolling 12 months



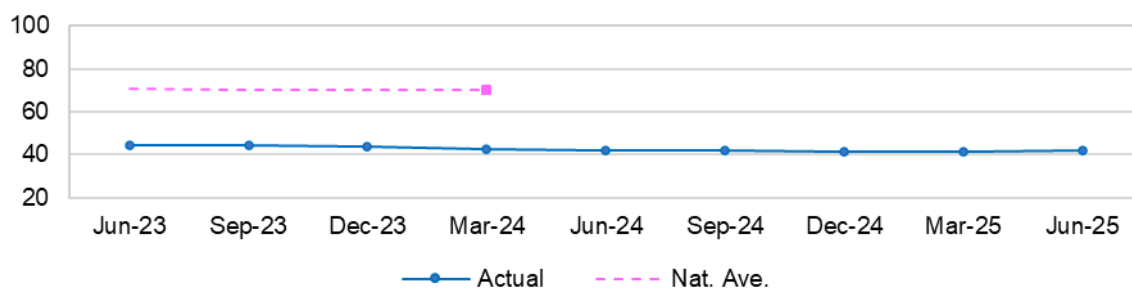
CSW caseload per 10,000 child population – snapshot at Quarter end



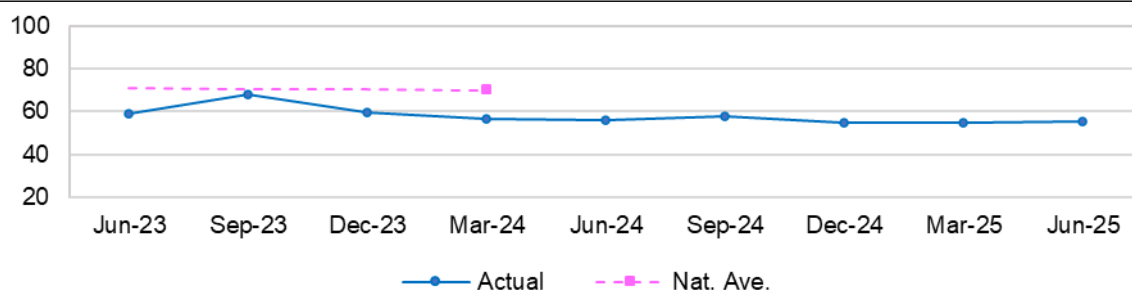
Rate of children with Child Protection Plans per 10,000 child population – snapshot at Quarter end



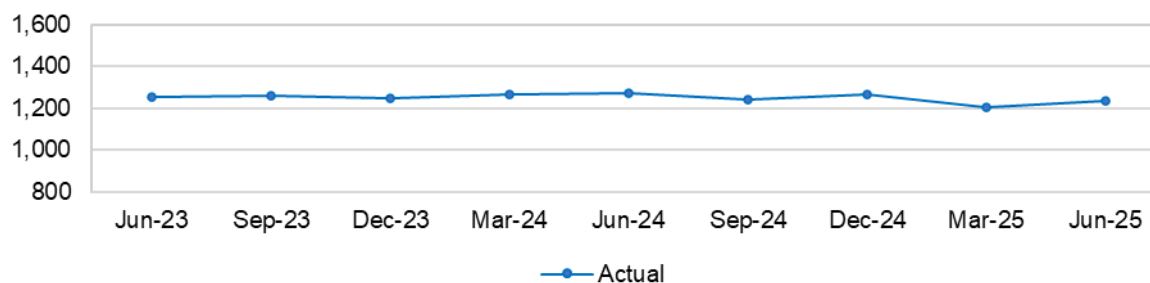
Rate of Children in Care (excluding UASC) per 10,000 child population – snapshot at Quarter end



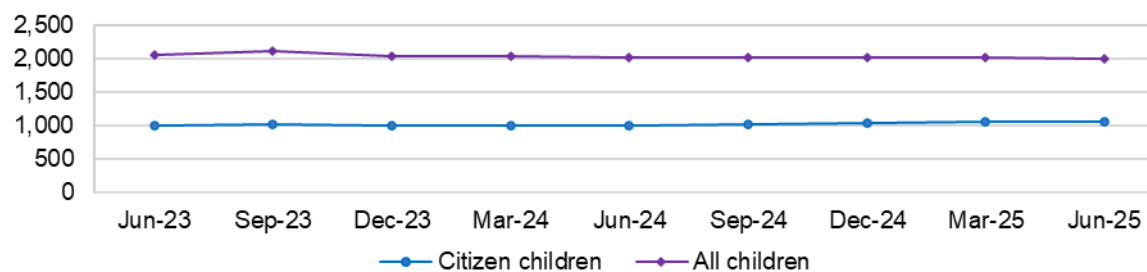
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at Quarter end



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					
Corporate Director	Richard Smith					
KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	3	4			7	

Contacts

Adult Social Care Connect received contacts from 7,529 people during Quarter 1. On receiving a contact, adult social care will look to resolve any issues that arise, this may take the form of offering information and advice, signposting to external agencies or partners that can assist or, where appropriate, by exploring options along a care and support pathway. Through actions at first contact, adult social care's aim is to avoid 'repeat' contacts; where a person makes contact again following an unsuccessful resolution to their initial query. In Quarter 1, **3%** of the contacts received were from people who had had a previous contact 'resolved' in the past 3 months. This matches the previous quarter's figure with the measure continuing to be RAG Rated Green.

The transition towards a more prevention-focused approach, implemented by community teams and through early intervention at the initial point of contact, demonstrates that individuals are increasingly having their needs addressed promptly or are being appropriately directed to relevant community resources.

Assessments

Care Needs Assessments (CNA) are delivered in order to ascertain a person's eligible care needs under the Care Act (2014). 4,353 requests for a CNA were received by adult social care in Quarter 1 and 4,799 were completed (**a 6% increase**). The number of people awaiting assessment at the end of the quarter continued to decrease, with **a 16% decrease** in those waiting for an assessment to be completed when compared to the previous quarter (5th consecutive quarter of more CNAs being delivered than were requested).

Adult social care aims to have 85% of CNAs completed within 28 days from when they were first requested. In Quarter 1, **75%** of assessments were delivered with 28 days which was an **improvement of 2 percentage points** compared to the previous quarter. The measure is now RAG Rated Amber as it meets its floor standard.

KCC commissions carers organisations in Kent to help support carers. In Quarter 3 2024/25, new techniques were added to the client recording system which enabled the capture of carer referrals and the offering of information and advice as an outcome. In Quarter 1, 712 referrals were made for support for a carer, an 8% increase on the previous quarter. 911 carers were supported with either information and advice or a carers assessment in Quarter 1.

Care and Support Plans (C&SP)

Following a person's CNA being completed they may be eligible for care and support. If this is the case then they will receive a care and support plan detailing how their needs are going to be met. At the end of Quarter 1, 16,777 people had an active care and support plan, maintaining a similar level of activity as previous quarters.

One such way a person's needs may be met is through a package of care. This may be delivered in a residential setting or within the person's own home. Quarter 1 saw 2,585 new packages arranged, with an **average weekly cost of £821**. Often in the first quarter of a new financial year a larger than usual increase in average weekly cost can be observed largely due the 'uplifts' that are applied to ensure that service cost reflects movement in inflation. The most recent quarter is the first time the average weekly cost has gone above £800 a week. 52% of new packages were in a residential/nursing setting, followed by Homecare at 26%.

Reviews of the Care and Support Plan

A first review (at 6-8 weeks) is carried out once a care and support plan is in place and a service has started, with an annual review scheduled thereafter. Overall, the number of reviews requiring completion decreased in Quarter 1 to 6,071 which is an **11% decrease** from the previous quarter. Within this figure, first reviews awaiting completion had decreased by 27% alone, following focused review work by adult social care teams. 5,561 reviews were completed in total in Quarter 1, the largest volume of completions for a quarter and a 22% increase on the previous quarter.

Enablement

KCC provide enablement services to people in the community through its Kent Enablement at Home (KEaH) service and the Kent Enablement Service (KES). Through these services, work is done with a person to set and achieve goals that enable the person to stay independent at home, with no further support needed. Quarter 1 saw 3,556 people engage with these services, an **8% increase** on the previous quarter. The KES team saw the number of people supported exceed 1,000 and KEaH saw their involvement increase once more, with its 5th consecutive quarter of growth in activity. 488 people started with the KES teams in Quarter 1, with 2,193 starting with KEaH.

A provision of short-term support of around 6-8 weeks in a residential or nursing setting may be provided to meet a person's needs. This allows for a further period of assessment and enablement for a person whilst long-term provision is assessed. This is often utilised for people on a hospital discharge pathway. The number of people in a short-term bed **increased by 8%** in Quarter 1 to 1,576.

Hospital Discharge Pathway

A person who has been discharged from hospital and who needs adult social care involvement will be assisted to ensure they remain as independent as possible on their return home. This is to minimise the risk of them being readmitted to hospital. In Quarter 4, **83%** of people over the age of 65 who were discharged from hospital were still at home 91 days later. This is a **decrease of 3 percentage points** when compared to the previous quarter. The measure is now RAG Rated Amber, being below the target of 85% but above the floor standard of 80%.

Direct Payments

Direct Payments are a flexible form of support that can be offered to a person to help meet their care and support needs, maintaining their independence and giving them full control over the care that they receive. The percentage of people in receipt of a Direct Payment was **25%** in Quarter 1. The measure continues to be RAG Rated Amber, sitting below the 30% target but above the 24% floor standard. 160 started to receive a Direct Payment in Quarter 1 and 3,067 people were in receipt of a Direct Payment during the quarter.

Residential and Nursing care

When a person's needs cannot be met in their own home, they may need long term care in a residential or nursing home. A new measure, the long-term needs of adults (18-64 years old) met by admission to residential and nursing homes per 100,000, is at **17 per 100,000** and is RAG Rated Green.

For older people (65 years and older) in Quarter 1, **546 per 100,000** had their long-term support needs met by admission to a residential or nursing care home and is RAG Rated Green. This metric, alongside its 18-64 variant, uses the national Client Level Dataset (CLD) methodology to measure the number of individuals who have started a local authority funded long-term residential or nursing care service for the first time within a 12-month period.

Residential and Nursing homes are registered for their care and inspected by the Care Quality Commission (CQC). In Quarter 1, **73%** of KCC support people were in a home that had a CQC rating of Good or Outstanding an **improvement of 1 percentage point** on last quarter. Despite this improvement, the measure continues to be RAG Rated Red with a target of 80% and a floor threshold of 75%.

Mental Health needs

The number of people accessing an adult social care provision with a mental health need continues to increase, with Quarter 1 up by 3% on the previous quarter. The number of people accessing services with mental health needs has **risen 8%** since the same quarter last year.

Deprivation of Liberty Safeguards (DoLS)

There were 2,616 Deprivation of Liberty Safeguards (DoLS) applications received in Quarter 1, a **3% increase** on the same quarter last year. 2,250 applications were completed in the quarter.

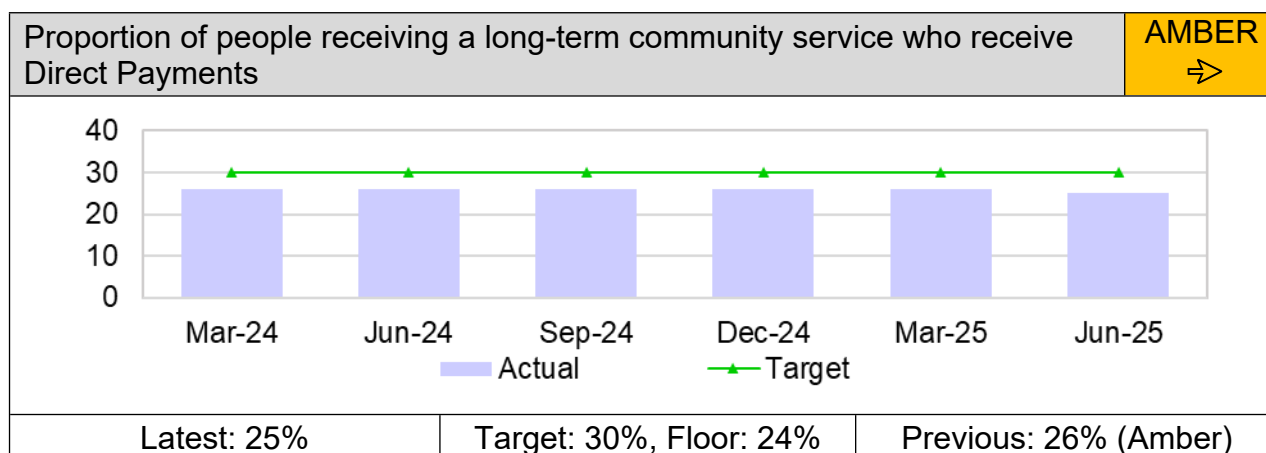
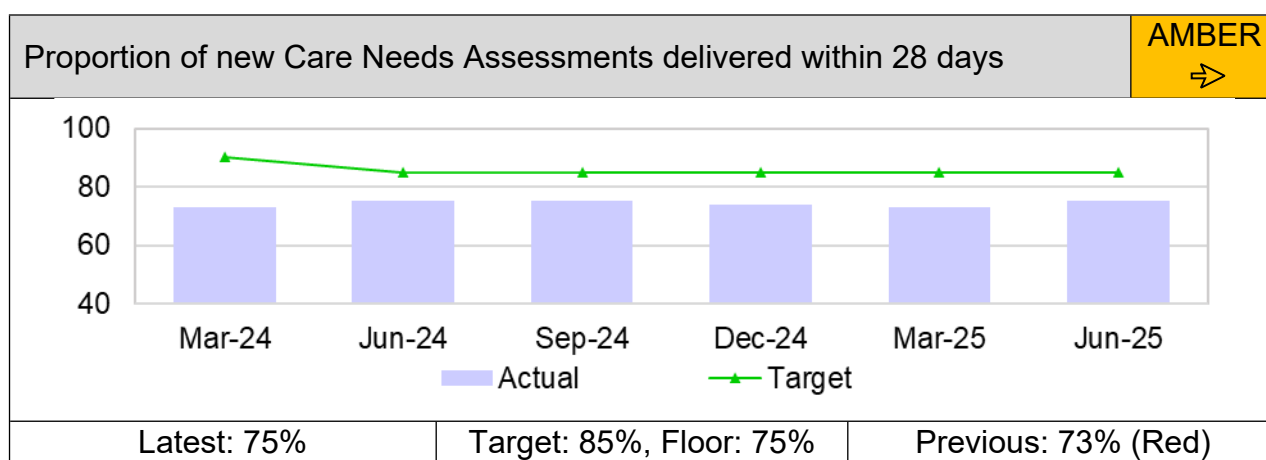
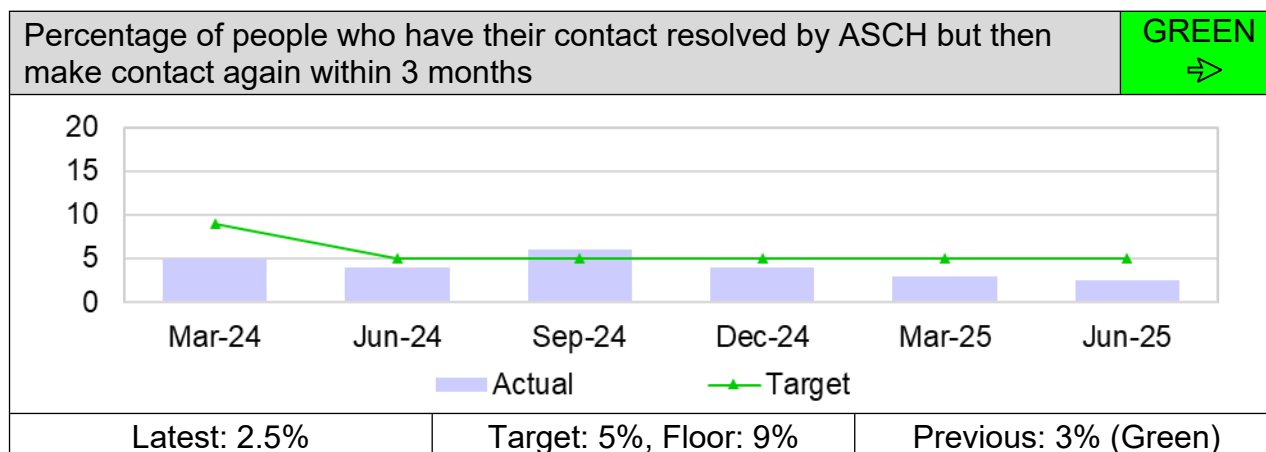
There is increasing demand for DoLS. This year, focus has been given to workforce planning, which has seen a surge in practitioners being nominated to undertake a Best Interest Assessor (BIA) qualification. This, in turn, will increase the number of practitioners available to undertake DoLS assessments.

Safeguarding

Adult social care receive a safeguarding concern if someone is concerned that a person is at risk of abuse or neglect. In Quarter 1, 6,132 safeguarding concerns were received - the highest quarterly total for over two years, and continuing an upward trend.

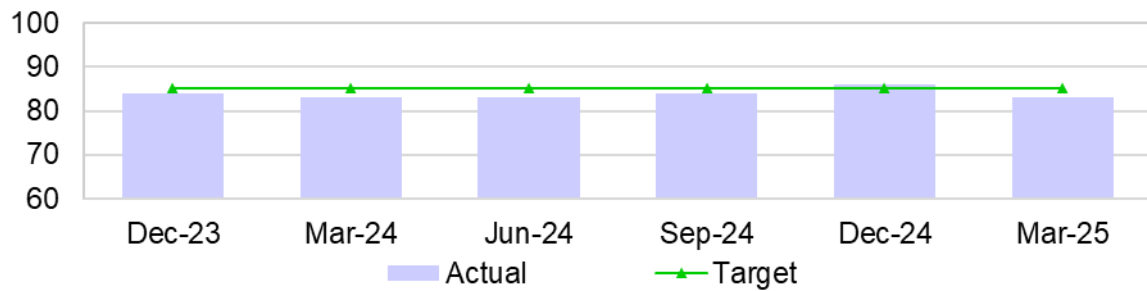
If the conditions are met, a Section 42 safeguarding enquiry will be carried out. In Quarter 1, 1,430 Section 42 enquiries were initiated and at quarter end 1,384 safeguarding enquiries were open, which was a **22% decrease** on the previous quarter despite the growth in incoming activity. On completion of a safeguarding enquiry, the identified safeguarding risk to the person is assessed. The proportion of those whose risk was removed (30%), risk reduced (58%) or risk remained (11%) has not changed since last quarter.

Key Performance Indicators



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

AMBER
⇒



Latest: 83%

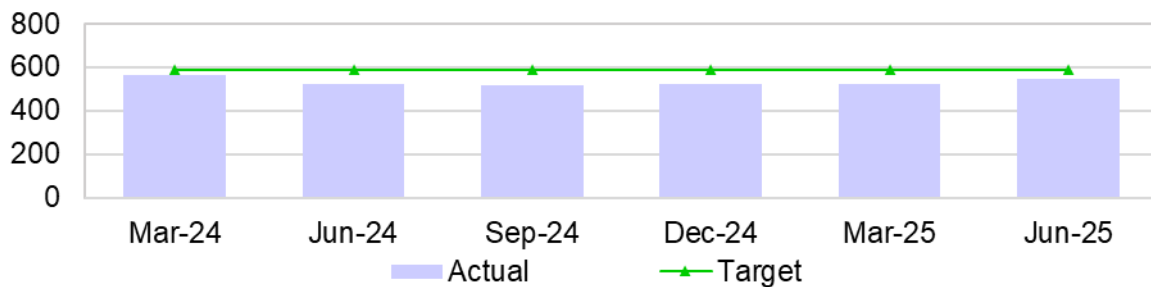
Target: 85%, Floor: 80%

Previous: 86% (Green)

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

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

GREEN
⇒



Latest: 546

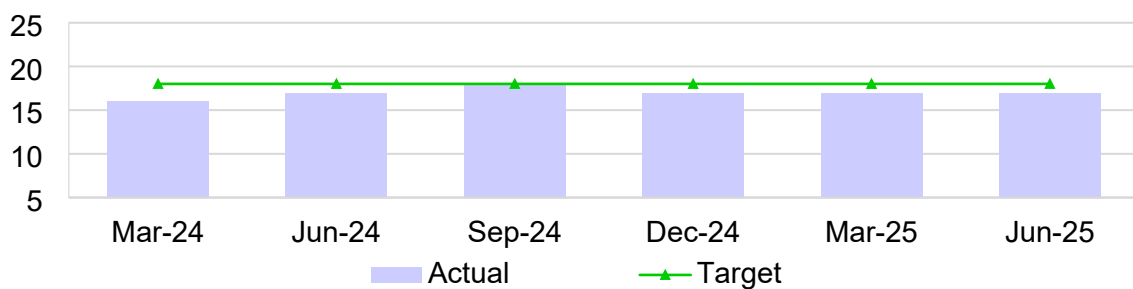
Target: 588, Floor: 617

Previous: 524 (Green)

Following the introduction of the Client Level Data return, the data used for this measure has been updated to more accurately reflect the figure reported to the NHS

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

GREEN
⇒



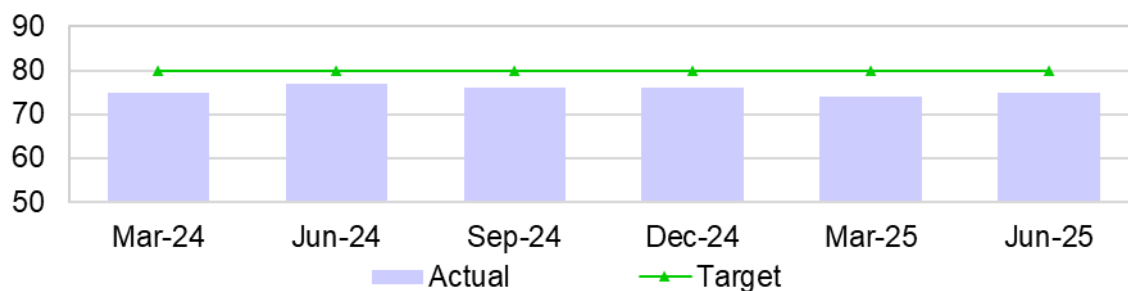
Latest: 17

Target: 18, Floor: 22

Previous: (New KPI)

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

AMBER



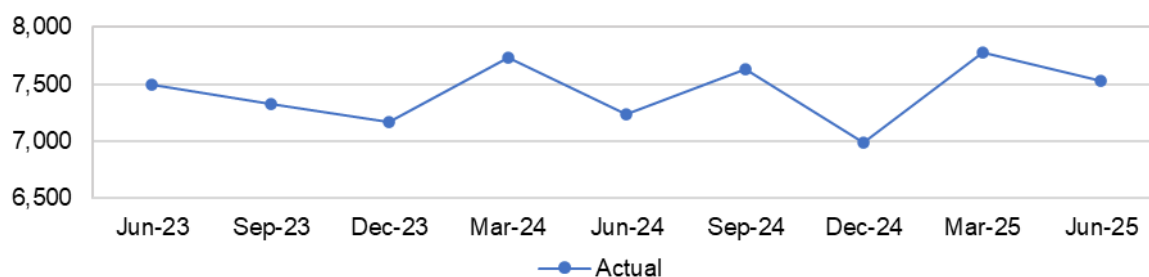
Latest: 75%

Target: 80%, Floor: 75%

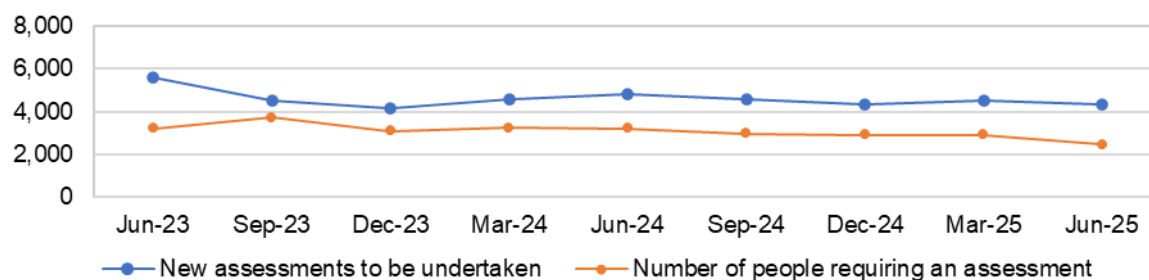
Previous: 74% (Red)

Activity indicators

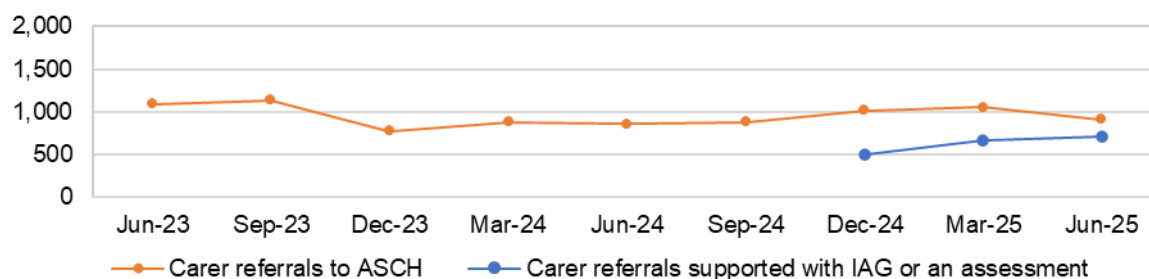
Number of people making contact with ASC Connect



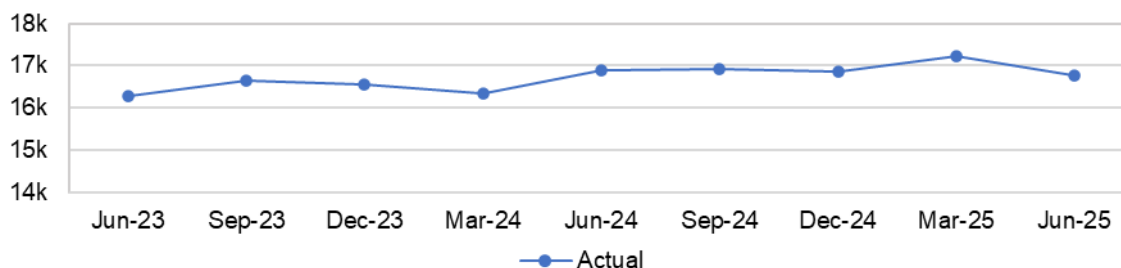
Number of new Care Needs Assessments to be undertaken and the number of people requiring a Care needs Assessment on the last day of the quarter



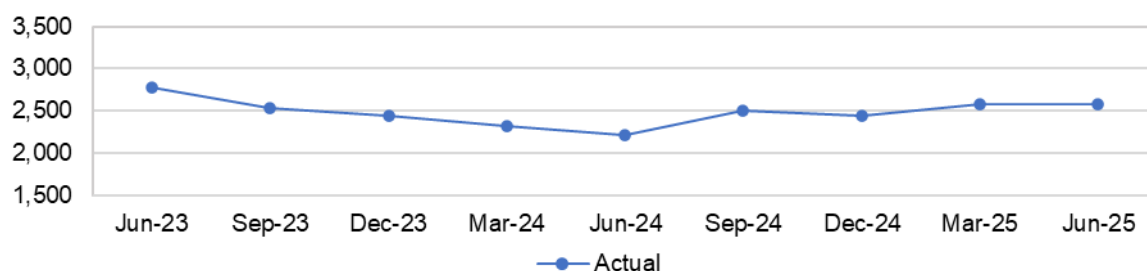
Number of carer referrals to ASCH and those that are supported with Information, Advice and Guidance (IAG) or an assessment



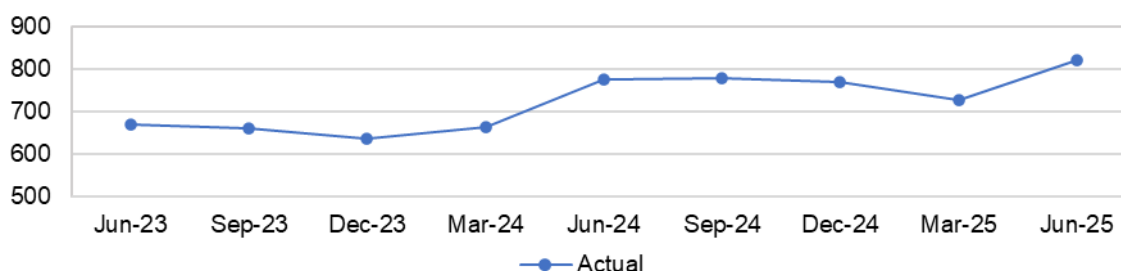
Number of people with an active Care & Support Plan at the end of the Quarter



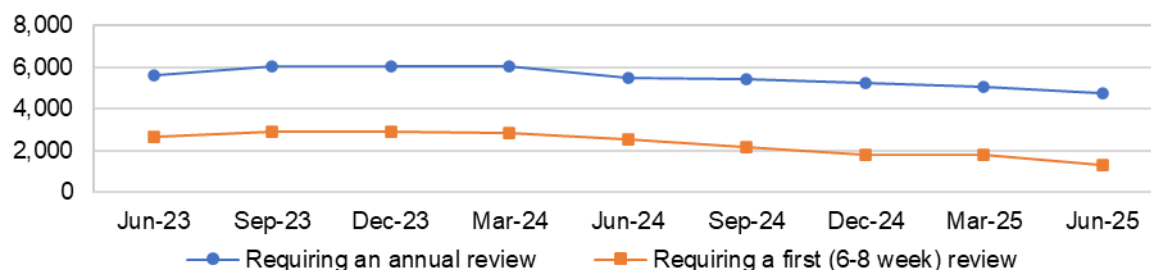
Number of new support packages being arranged for people in the Quarter



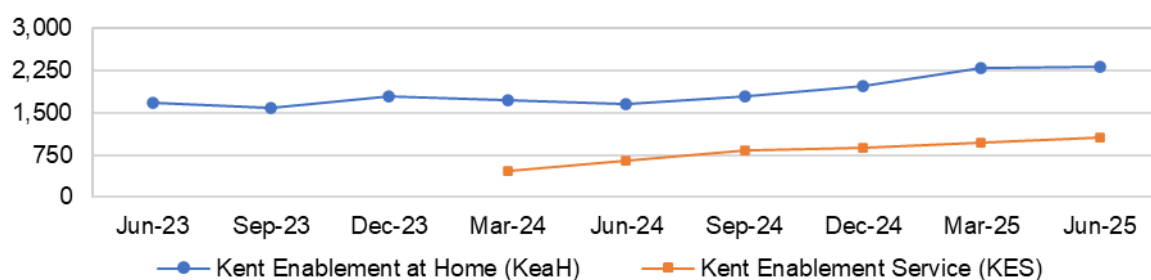
Average cost (£s per week) of new support packages arranged for people in the Quarter



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

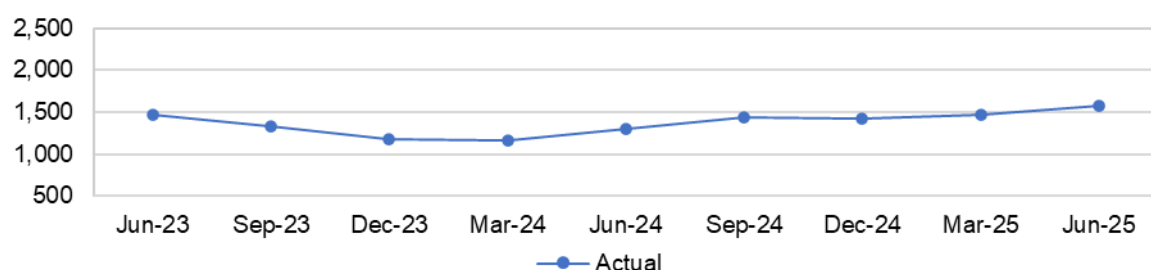


The number of people in a KCC community enablement service

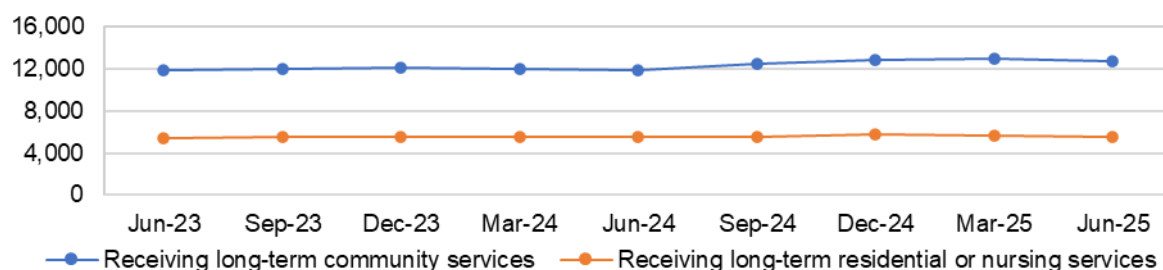


KES operational from Mar-24 onwards

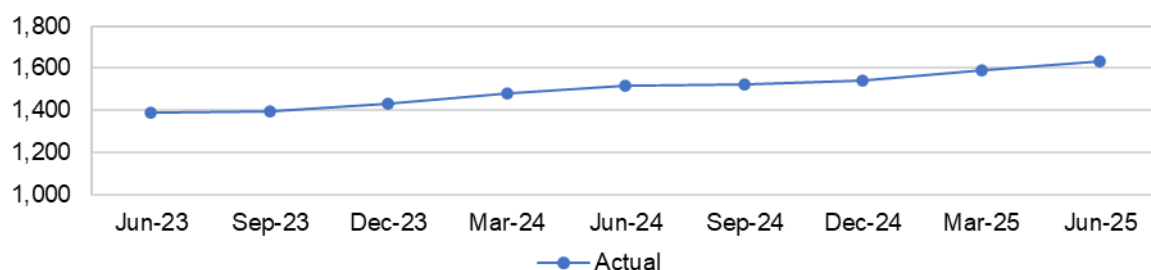
Number of people in Short Term Beds during the Quarter



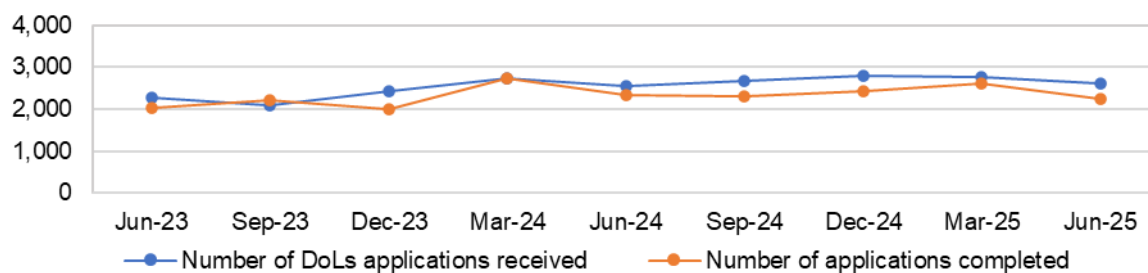
Number of people in Long Term Services



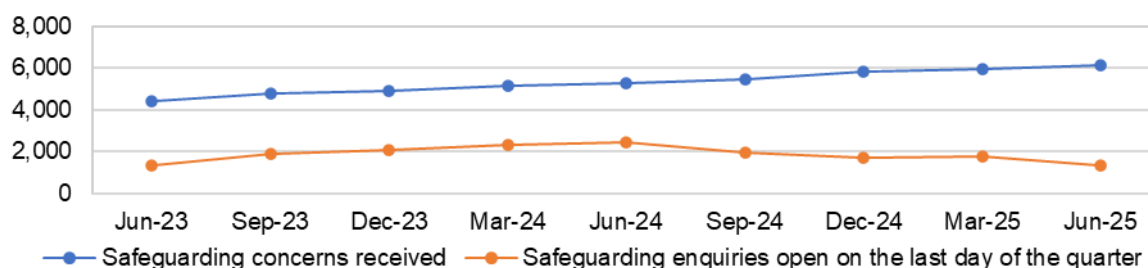
Number of People accessing ASCH Services who have a Mental Health Need



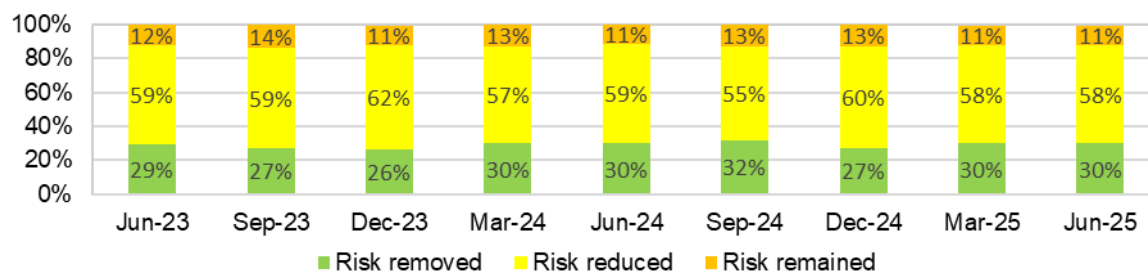
Number of DoLS applications received and completed



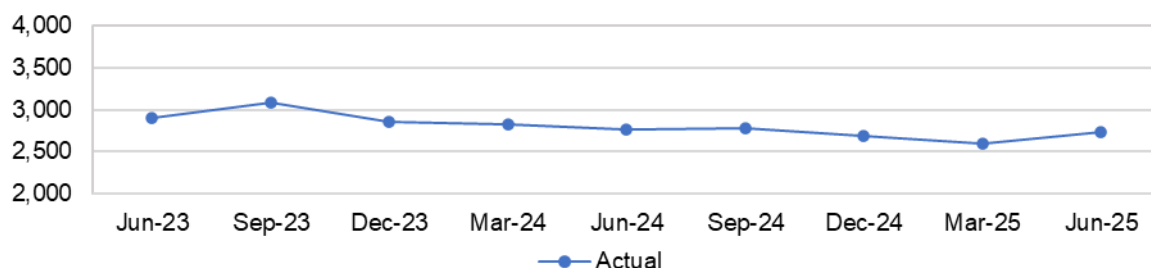
The number of incoming safeguarding concerns, and open enquiries on the last day of the quarter



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



The number of Occupational Therapy assessments completed



Public Health						
Cabinet Member		Diane Morton				
Director		Anjan Ghosh				
KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	4	2		2	4	

NHS Health Checks

In Quarter 1, there were 7,869 NHS Health Checks delivered to the eligible population in Kent. This represents a **decrease of 11%** (-962) from the 8,831 checks that were delivered in the previous quarter. However, this is still in line with the expected amounts of delivery. The programme is on track to invite the entire eligible population for 2025/26, with 22,898 (25%) invites sent out in Quarter 1.

Health Visiting

In Quarter 1, the Health Visiting service completed 16,526 out of 18,918 scheduled health and wellbeing reviews, achieving a completion rate of 87%. On a 12-month rolling basis, 66,831 out of 76,244 (**88%**) were completed, which exceeds the 86% target. This continues a consistent level of performance in recent quarters and demonstrates the service's ongoing commitment to early years support.

Three of the five mandated health and wellbeing reviews met or exceeded their respective targets. Performance for New Birth Visits completed within 10–14 days was 94%, slightly below the 95% target, but remains in line with the previous quarters. Antenatal contacts delivered face-to-face, online, or by telephone, or via antenatal information letters reached 98%, exceeding the 97% target. However, the proportion of antenatal contacts excluding antenatal information letters was 47%, falling short of the 50% target. Commissioners continue to monitor antenatal performance closely, with improvement action plans in place.

The Family Partnership Programme (FPP) is a targeted service that empowers parents and families who have experienced difficulties such as poverty, mental health issues, family problems, or domestic abuse, to lead happier, healthier lives. The service continues to demonstrate strong engagement and continuity of care, with 78% of families attending at least 80% of their scheduled contacts, exceeding the 75% target.

Sexual Health Service

Kent County Council commissions several organisations to deliver statutory sexual health services. These include free testing and treatment for sexually transmitted infections (STIs), access to a broad range of contraception, and the provision of information and advice to support optimising sexual health and wellbeing across Kent.

In Quarter 1, 97% of first-time patients were offered a full sexual health screen and **63%** of first-time patients accepted, which is below the 72% target and therefore RAG rated Amber. Kent County Council has worked with the providers to understand barriers to achieving this target. A dedicated workshop has been planned, and effective solutions will be explored and implemented during Quarter 2 to support improved uptake.

During Quarter 1, 10,764 home testing kits were ordered through the online STI Testing service and 4,650 packs of condoms were issued to under-25s through the Kent Condom Programme. In addition, 868 issuances of Emergency Oral Contraception for under-30s were processed through Community Pharmacies, and General Practice reported 2,086 Long Acting Reversible Contraception (LARC) procedures.

The Sexual Health service continues to develop its strategic approach, which will incorporate recommendations from the 2024 Kent Sexual Health Needs Assessment. Transformation of the Sexual Health services remains a key priority for the commissioning team.

Drug and Alcohol Services

The Adult Community Drug and Alcohol services data for Quarter 1 had not been released at the time of reporting. The latest available data (Quarter 4, 2024/25) shows that **28%** of people (1,573 out of 5,543) successfully completed treatment in the 12-month rolling period to March 2025, exceeding the 25% target and RAG rated Green. The target for this Key Performance Indicator has been increased to 28% for 2025/26.

Regarding the substance groups, the service is currently meeting the targets for successful completions among *opiate* and *alcohol* users. The successful completion rate for alcohol and non-opiate users and other non-opiate users are currently below target. 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. These targets have been adjusted for 2025/26 to ensure they can remain ambitious but can reasonably be expected to be met.

The number of people accessing treatment continues to be an area of focus, with a recent campaign implemented to increase awareness of treatment services (the impact of which will be monitored). The providers are continuing to implement their opiate improvement plans and the number of people accessing structured treatment is monitored and reviewed monthly.

In Quarter 4, service user satisfaction remains high, with the percentage of feedback rating the service as 'good' or 'excellent' ranging between 93 and 100% for all pathways.

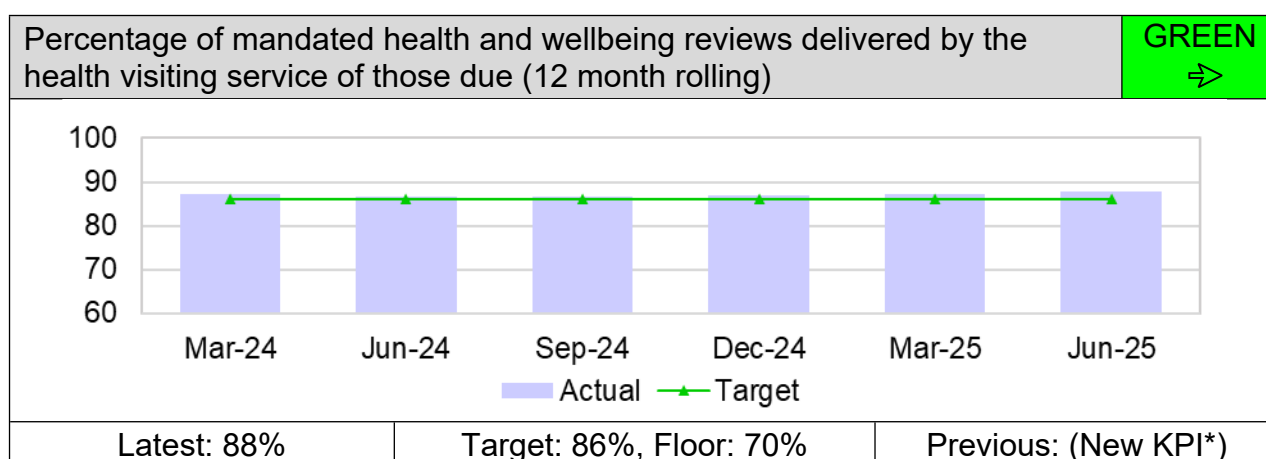
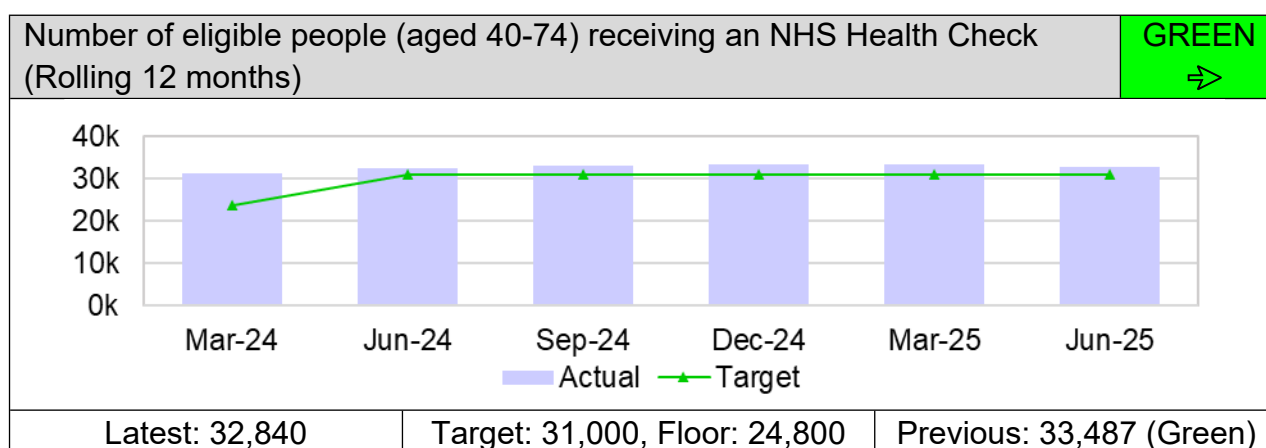
The services continue to focus on utilising additional grant funding to improve service delivery, which supports activities such as additional training to ensure staff remain highly skilled, specialist roles to support those with complex needs, and increased harm reduction through drug testing and naloxone distribution.

Live Well Kent and Medway

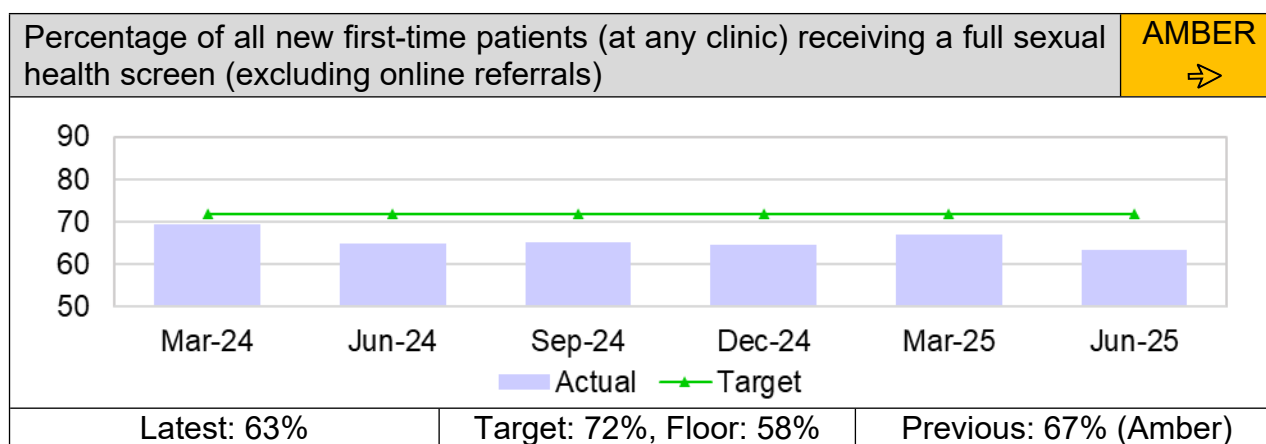
Live Well Kent and Medway is our commissioned community mental health and wellbeing service. The service supports adults across Kent with issues such as anxiety, depression, isolation, housing, and financial stress. The service is delivered by Porchlight and Shaw Trust, working with a wide network of local voluntary organisations.

In Quarter 1, Live Well Kent and Medway received 2,016 referrals countywide, representing an increase of 8% compared to the same quarter the previous year. This growth reflects its integration into the Mental Health Transformation programme and stronger referral pathways from secondary care. The service remained responsive to demand, with 99% of eligible referrals contacted within two working days. Of those completing support, 88% showed improved or maintained wellbeing scores using the DIALOG Scale³. Exit survey completion rates also increased, demonstrating strong engagement with the service.

Performance Indicators

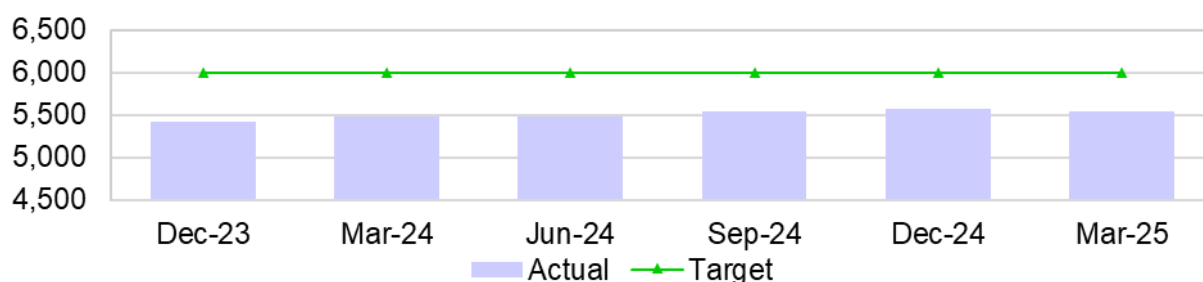


* This indicator has been revised from that reported last year so not previous RAG rating is given.



³ The DIALOG Scale is a 11-question tool used in mental health services to assess a patient's satisfaction with their subjective quality of life and their treatment experience

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

AMBER

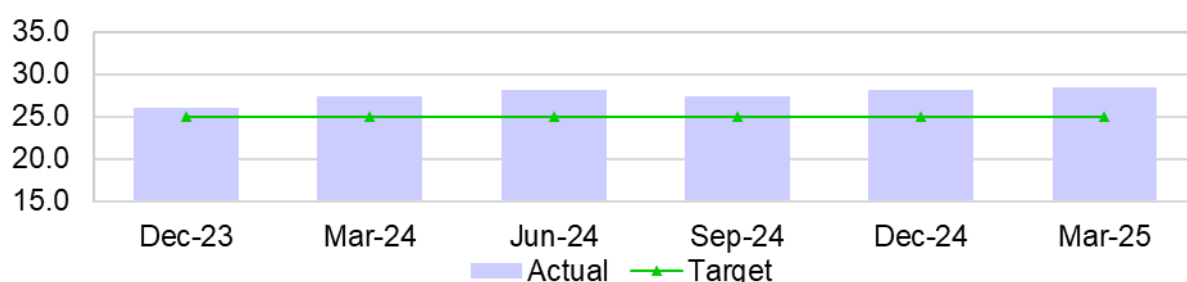
Latest: 5,543

Target: 5,770, Floor: 4,616

Previous: 5,566 (Amber)

No data for Jun-25 available at time of reporting

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

GREEN

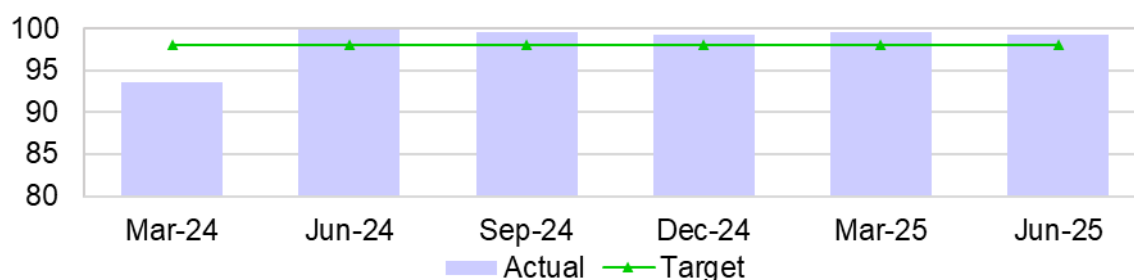
Latest: 28.4%

Target: 25%, Floor: 20%

Previous: 28.2% (Green)

No data for Jun-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

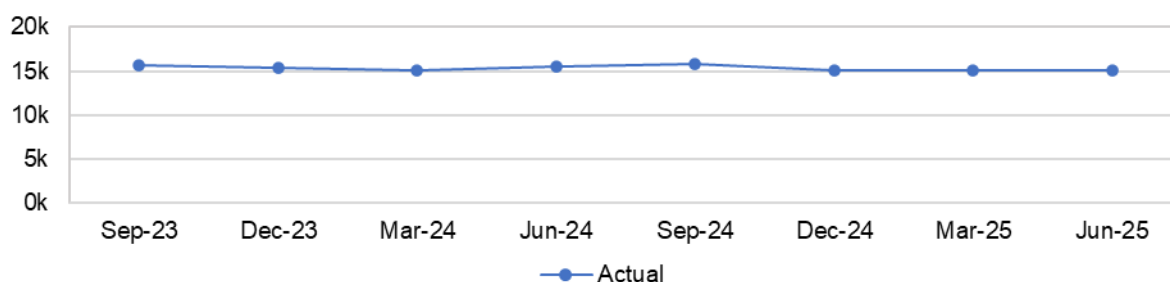
Latest: 99.2%

Target: 98%, Floor: 91%

Previous: 99.5% (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 risks in each risk level (based on the risk score) in August 2025 compared with May 2025.

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

KEY CHANGES DURING LAST QUARTER

CRR00059 - Risk of significant adverse variance to the level of savings and income agreed in KCC's budget

The risk rating was reduced from the maximum rating of 25, to recognise the range of activities set out in the Council's budget (e.g. resisting spending growth pressures, achievement of savings) designed to deliver to the budget set. However, the risk still remains high due to the delivery risks highlighted in papers to the February 2025 meeting of the County Council. The impact will be measured against pressures on reserves and will be monitored at each quarterly budget monitoring return.

CRR0042 - Border fluidity, infrastructure and resilience

The current risk rating was reduced at the end of June, from a High rating of 20 down to 16 (still High). The implementation date has been set for 12th October 2025 with a phased approach being adopted across the relevant ports. This phased approach may lead to the risk rating being reduced further, once modelling information, including worse-case scenarios laid out by the Cabinet Office and Department for Transport has been shared locally and analysis conducted.

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 9 actions to mitigate elements of corporate risks that were due for completion or review up to August 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 August 2025	3	4	2	0

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

Partially Complete

Kent Design Guide is being refreshed and will be 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 April 2026 onwards).

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

Completed

KCC have submitted a response to the Government published consultation titled 'The Fair Funding Review 2.0'. This consultation proposes significant changes to the grant funding system for English local government. (Target Date 15/08/25)

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)

Partially Complete

Data Protection and Information Governance training is mandatory and requires staff to refresh periodically. Progress rates monitored regularly. Agreed for cyber security to be added to the Information Governance training offer by December 2025.

CRR0015: Sustainability of the Social Care Market (High)

No actions due for completion this quarter

CRR0039: Information Governance (Medium)Partially Complete

Services are completing data mapping processes for their respective areas (Target Date changed from 31/05/25 to 31/08/25).

CRR0042: Border fluidity, infrastructure and regulatory arrangements (High)Complete**Preparation for impacts**

The organisation has completed various activities 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 have been given to Members on potential impacts relating to people and goods as a result of implementation of the EU Entry/Exit System. The implementation date has been set for 12th October 2025 with a phased approach being adopted across the relevant ports.

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)

No actions due for completion this quarter

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 BAU 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)

No actions due for completion this quarter

CRR0058: Capacity & capability of the workforce (High)

No actions due for completion this quarter

CRR0059: Risk of significant adverse variance to the level of savings and income agreed in KCC's budget. (High)Complete

Maximise scope of effective scrutiny by all Members - In response to the report from the Member Governance Working Party, supported by recommendations from the Selection and Member Services Committee, Full Council (March 2025) agreed the implementation of an External Audit recommendation to require the Chair of the Scrutiny Committee to be a member of an Opposition Group, as well as specific updates to the Scrutiny Committee arrangements within the Constitution to support planned, organised and meaningful scrutiny, involving Members in the identification and investigation of policy choices or service delivery arrangements which may represent risks to the Council's sustainability and efficacy.

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)

No actions due for completion this quarter

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

No actions due for completion this quarter

CRR0066: ASCH recommissioning programme (High)

No actions due for completion this quarter

CRR0067: SEND Delivery Improvement (Medium)

No actions due for completion this quarter

CRR0068: Delivery Against Safety Valve Agreement (High)

No actions due for completion this quarter