



AGENDA

CABINET

Thursday, 26th March, 2026, 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 29 January 2026 (Pages 1 - 8)
4. Cabinet Member Updates
5. 26/00006 - Late changes to the 2026-27 Revenue Budget and 2026-29 Medium Term Financial Plan (MTFP) (Pages 9 - 40)
6. Quarterly Performance Report - Quarter 3 - 2026-2026 (Pages 41 - 122)

EXEMPT ITEMS

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

Benjamin Watts
Deputy Chief Executive
03000 416814

Wednesday, 18 March 2026

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KENT COUNTY COUNCIL

CABINET

MINUTES of a meeting of the Cabinet held in the Council Chamber on Thursday, 29 January 2026.

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

IN ATTENDANCE: Dr A Ghosh (Director of Public Health), Mrs S Hammond (Interim Corporate Director Adult Social Care and Health), Mrs A Beer (Chief Executive), Mr B Watts (Deputy Chief Executive), Ms C McInnes (Interim Corporate Director Children, Young People and Education), Mr D Shipton (S151 Officer), Mrs C Head (Head of Finance Operations), McKay (Acting Chief Accountant), and Georgina Little (Democratic Services Officer).

IN ATTENDANCE VIRTUALLY: Mr S Jones (Corporate Director Growth, Environment and Transport)

UNRESTRICTED ITEMS

127. Apologies
(Item 1)

No apologies were received.

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

No declarations of interest were received.

129. Minutes of the Meeting held on 8 January 2026
(Item 3)

RESOLVED that the minutes of the meeting held on 8 January 2026 were a correct record and that they be signed by the Chair

130. 25/00103 - Revenue and Capital Budget Forecast Outturn Report – Quarter 3
(Item 4)

Cath Head (Head of Finance Operations) was in attendance for this item.

1. Mr Collins (Deputy Leader of Kent County Council) introduced the report that set out the revenue and capital budget forecast monitoring position as at Quarter 3 2025-26, including progress against savings targets within the revenue budget, capital cash limit changes made between Q2 and Q3 and

monitoring updates for reserves, treasury management and prudential indicators.

He reported that the forecast outturn variance for Quarter 3 showed an overspend of £43.5 million, representing 2.8% of the overall budget. He explained that an additional £7 million of capital receipts had been identified as available for use against transformation activity in 2025–26 under the Flexible Use of Capital Receipts Directive. This would help reduce the overspend to £36.5 million, thereby reducing the risk of unplanned drawdowns from reserves in order to balance the year-end position.

He noted that a number of actions were being implemented across the Authority, including specific measures within the Adult Social Care and Health Directorate, to address the overspend. He emphasised that the position reflected the continued financial challenges facing the Adult Social Care sector nationally.

Mr Collins stated that savings achieved this year totalled £121.5 million and £97 million was expected to be delivered in 2025-26, representing 80% of the target. He further reported that the capital forecast outturn showed a £64.3 million underspend against budget, consisting of a £15.2 million real variance and a £79.5 million rephasing variance.

Mr Collins reiterated the Cabinet's thanks to the officers present and those supporting the work more broadly. He stated that their continued professionalism had helped steer the Authority in its current direction.

2. Mrs Head confirmed that the monitoring forecast had reduced, largely due to the application of the £7 million flexible use of capital receipts, which had helped to lower the reported position. However, she emphasised that this did not address the underlying cost drivers, which would need continued focus going forward. She stated that further work was required to bring the £36.5 million figure down, as it remained a very significant sum. Reducing this position would have a direct impact on the Authority's general reserves, as a lower year-end overspend would reduce the drawdown on general reserves, thereby strengthening the Council's financial resilience in future years.
3. Further to questions and comments from Members the discussion included the following:
 - (a) In response to what initiatives had been introduced to help stabilise the adult social care budget, Miss Morton (Cabinet Member for Adult Social Care and Public Health) confirmed that whilst she remained very conscious of the cost drivers she was extremely pleased with the work undertaken within the directorate in recent months and thanked all staff for their efforts. Miss Morton explained that strict spending controls across the department and the wider council had contributed

significantly to the improved position. She reported that updates to practice and policy, robust negotiations with individual providers, and joint brokerage with the NHS had all supported greater stability. She added that the Leader had chaired a round-table session with providers of nursing homes, residential care and supported living to discuss future budget proposals and longstanding issues, which had strengthened engagement and understanding of the market. Miss Morton also highlighted that prevention activity had contributed to reducing the adult social care overspend by £1.3 million.

(b) With regard to when final results for the financial year would be available, Mr Collins confirmed that the end of March marked the close of the current financial year (quarter4). He stated that, subject to the continuation of current trends, he hoped to report positive outcomes at the end of the financial year

4. It was RESOLVED that 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 capital budget adjustments detailed in the report
- c) AGREE the use of additional £7m flexible capital receipts and the associated changes to the flexible use of capital receipts strategy for 2025-26

131. Draft Capital Programme 2026-36, Revenue Budget 2026-27 and Medium Term Financial Plan (MTFP) 2026-29
(Item 5)

Dave Shipton (Acting S151 officer) was in attendance for this item.

1. The Leader introduced the item and reported that the Executive had developed the draft budget, which had been published on 8 January 2026, and that the proposals had subsequently been considered by the Cabinet Committees and the Scrutiny Committee. She noted that no substantive recommendations had been made by those committees and confirmed that the Executive had taken account of the comments and questions raised by Members during those discussions. The Leader advised that the purpose of the item was for Cabinet to consider the final draft budget, confirm how any committee comments or recommendations had been addressed, and endorse the draft budget for recommendation to full Council for approval.
2. Mr Collins advised that the budget proposals met the requirement to set a balanced revenue budget for the forthcoming year. He reported that the proposals balanced £179.5 million of core funding spending growth and the reversal of £28.0 million of prior-year savings. These spending pressures were offset by £14.7 million of net changes in reserves, £61.7 million

arising from new and full-year effects of savings plans, and £14.6 million of income generation, amounting to a net £116.5 million increase in revenue spending.

He stated that this increase would be funded through £66.2 million from central government and retained business rates, and £50.3 million from council tax and collection fund balances. He added that the capital programme included a significant increase, but this would be fully funded from external sources or existing planned borrowing, with no new borrowing proposed, in order to avoid adding to the substantial cost of servicing debt. He emphasised that this approach was essential to address unsustainable levels of capital debt.

Mr Collins highlighted that most capital spending was allocated to school buildings, highways asset management, and maintaining or improving other council buildings. He explained that the budget report had been significantly streamlined to make it easier to understand, with a one-page summary of key revenue and capital proposals, and short overviews of statutory requirements, local government finance, council tax arrangements, risk and resilience considerations, and treasury management. Detailed information was provided in the appendices and member dashboard.

He reported that most of the spending growth related to adult social care (£89.6 million), children's services (£50.3 million) and growth, environment and transport (£21.7 million). This included over £40 million in base budget adjustments reflecting the full-year impact of current variances and provision for future cost pressures, such as pay awards, contractual inflation, increased demand, and the cost of new social care placements.

Mr Collins stressed that rising costs and demand continued to exceed available funding from central government and local taxation, creating the ongoing need for savings, income generation and one-off measures such as the flexible use of capital receipts. He stated that savings and income proposals were focused on efficiency and transformation to protect frontline services.

He noted that changes in reserves included planned contributions to general reserves to strengthen financial resilience and reinstatement of contributions to earmarked reserves to replace flexible use applied in the current year. Some planned drawdowns were included where the original purpose of the reserve was no longer required or to support specific projects and smooth council tax collection variations. Overall, the movements amounted to a net increase in reserves.

Mr Collins reiterated the Council's support for reforms to the national funding allocation, which had resulted in improvements to fair funding calculations and certain grants. However, he expressed concern that the overall settlement remained insufficient to meet the pressures on local

services, necessitating council tax increases despite efforts to minimise them by identifying additional savings, such as reduced debt-servicing costs.

He explained that the budget set out the scale of future financial challenges in 2027–28 and 2028–29, showing the shortfall in the absence of further assumed council tax increases. Meeting this gap would require additional savings and income, with any future increases in council tax to be considered only as a last resort.

Mr Collins warned that the budget carried significant risks, particularly within adult social care and special educational needs. He reported that the adult social care budget was based on a new strategy, including containing fee increases (currently higher than comparable authorities), managing demand through statutory-compliant assessments, controlling new placement costs through retendered framework contracts, and reviewing arrangements for former self-funders. These changes would involve difficult decisions but were necessary to ensure long-term sustainability. He added that managing the special educational needs deficit would also require forthcoming legislative reforms.

He concluded that the proposals represented the first major step towards the objectives in the *Reforming Kent* strategic statement and provided a comprehensive, transparent package aimed at restoring the Council's financial sustainability while maintaining and improving frontline services.

3. Mr Shipton reported that an updated draft budget had been issued with the meeting papers. Minor amendments had been made since the version published on 8 January, including updates following County Council decisions on the committee structure which had not been available for inclusion earlier. The new draft therefore superseded the original.

He advised that a further revised draft would likely be required for the County Council meeting, as final tax base estimates from District Councils were expected the following day. He noted that while this meant there would be three drafts, each new version replaced the last, and changes would be kept to a minimum.

Mr Shipton confirmed that the draft included the Treasury Management Strategy, which must be approved by full Council, and that two additional appendices requiring approval would be published with the County Council papers.

He further reported that the final local government finance settlement was unlikely to be received before the 4 February publication deadline. Any resulting changes, along with the Council's final business rates share, which was routinely delayed, would need to be brought to Cabinet in March.

4. Mr Watts noted that, as Mr Collins had referenced earlier, Members had already sat through the debates and discussions at the Cabinet Committees, gaining an understanding of the issues through the pre-scrutiny of the budget. They had also participated in the Scrutiny Committee and engaged with further points raised at the Governance and Audit Committee the previous day.

He emphasised that Cabinet Members had listened to, reflected on, and taken advice in response to the matters raised throughout the committee cycle over recent weeks. He explained that the purpose of the meeting was for Cabinet to come together to endorse the budget and forward it to County Council for approval. He stressed that this formed the next step in the process and that the budget being put forward to County Council on 12 February 2026 was Cabinet's own budget, that had been fully informed by all discussions, considerations and advice received.

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

- (a) A question was raised as to how the Technology Enabled Lives programme could generate savings and benefit residents. Miss Morton (Cabinet Member for Adult Social Care and Public Health), provided a case study involving a supported-living resident, whose night-time behaviour had raised safety concerns. Rather than introduce costly night-time care, sensors were installed to monitor the residents movements. The data showed they only left their home briefly at night, meaning additional care was unnecessary. Miss Morton noted that this approach maintained the persons independence and avoided costs of over £37,500 per year.

- (b) In response to a query about whether reductions in adult education were being undertaken solely for cost-saving purposes and whether the sale of any education buildings would prevent KCC from continuing to deliver adult education services, Mr Collins (Deputy Leader of Kent County Council) and Mrs Fordham (Cabinet Member for Education and Skills) provided clarification. It was explained that property disposals were not used as a means of closing or reducing services. If a building was identified by a service, whether education, adult social care or another directorate, as no longer required, it was first offered to all other KCC services. Only if no service expressed a need for the building would it be designated as a surplus asset, triggering the Council's statutory duty under the Local Government Act to progress disposal. Mr Collins emphasised that KCC did not sell buildings in order to withdraw services, and that disposals occurred only when a building was genuinely no longer needed by any part of the organisation. Mrs Fordham reassured Members that adult education remained a significant and active service that delivered a wide range of skills and training programmes across all districts. She explained that while delivery methods and venues might change to ensure long-term

sustainability, KCC continued to deliver the full range of adult education courses.

- (c) Mr Collins confirmed that the budget was not a short-term measure but one designed to deliver long-term projects that would generate substantial future savings and place the Council on a firmer financial footing. He acknowledged that the budget was bold and involved calculated risks but emphasised that it was firmly focused on the future. He noted that the Council's financial position had already begun to improve over the first nine months and expressed confidence that this positive trajectory would continue over the coming years
- (d) In response to historical comments made, whereby the Council's financial position had been compared to turning an oil tanker, and the current progress, Mr Collins reiterated the analogy, explaining that it applied not only to debt but to the Council's overall financial position. He stated that the administration had inherited £732 million of debt from the previous administration and that this had since been reduced by £67 million. While it was difficult to quantify progress as a percentage, he confirmed that the financial "tanker" was turning and that it remained a key objective to continue reducing long-term debt where practical and sensible, given the significant impact on the revenue budget and on funding services for Kent resident
- (e) Mr Shipton explained that several grants had been consolidated within the provisional local government finance settlement, citing the Household Support Fund as an example, which had been rolled into a new three-year Crisis and Resilience Fund. However, he confirmed that the Disabled Facilities Grant (DFG) had not been consolidated or announced as part of the provisional settlement and would be issued separately at a date still unknown. He noted that the previous year's DFG allocation had not been announced until April, which meant it could not be incorporated into the draft budget. He clarified that the DFG was received by KCC but passed directly to District Councils as the housing authorities. With their agreement, KCC could retain a portion to support adaptations for social care clients.

6. It was RESOLVED that Cabinet agree to:

- a) CONSIDER any proposed amendments from Cabinet Committees; and
- b) ENDORSE the draft budget to be presented to County Council on 12th February 2026 for final decision

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From: Mr Brian Collins, Deputy Leader of the Council
Mr Dave Shipton, Acting S151 Officer

To: Cabinet – 26th March 2026

Subject: **Late changes to the 2026-27 Revenue Budget and
2026-29 Medium Term Financial Plan (MTFP)**

Classification: Unrestricted

Summary:

This paper provides details of the proposed necessary changes to the approved 2026-27 revenue budget following receipt of final funding announcements.

Overall, the net budget for 2026-27 will increase from £1,648.1m to £1,654.5m, an increase of £6.4m. The net increase is a result of the following changes:

- a) Final Local Government Finance Settlement + £6,685k
- b) Retained Business Rates – a small reduction of £41k, offset by the 100% safety net, so net nil impact.
- c) Retained Business Rates – a reduction in the amount for renewable energy of -£170k.
- d) Business Rate collection fund deficit balance -£152k.

In accordance with the recommendations agreed at County Council on 12th February 2026, this paper sets out the details of these late changes, their impact on the overall funding of the council and asks Cabinet to approve the proposed treatment in the 2026-27 approved budget. This paper provides details of any impact in 2027-28 and 2028-29 of the Medium-Term Financial Plan.

This paper also updates Cabinet on some other late changes since County Council on the 12th February 2026 which do not impact on the overall net revenue budget amount. The most material of these is in relation to the government's announcement to cease the Safety Valve Programme on 1st April 2026 and replace it with a High Needs Stability Grant which will cover 90% of the accumulated High Needs deficit on 31st March 2026.

The report includes a summary of how the changes to be incorporated into the final budget impact on the Section 151 officer's Section 25 assurance.

Recommendations:

Cabinet is asked to:

- 1) **APPROVE** the revised net revenue budget for 2026-27 of £1,654.5m, arising from the final funding announcements.
- 2) **APPROVE** that the increase in the net budget is reflected in increased spending where funding is from a consolidated grant (£115k for Domestic Abuse and £0.3k for Crisis and Resilience), with the transitional changes to the Revenue Support Grant of £6,570k transferred to reserves.

- 3) **APPROVE** the reduction in retained business rates income from renewable energy £169.6k and collection fund deficit of £151.7k are balanced with a drawdown of £321.3k from the local taxation reserve.
- 4) **APPROVE** the technical changes to transfer the residual balance of the £61.1m previous years' contributions and £20.2m of future years' KCC Safety Valve contributions to a new earmarked SEND reserve. This follows the government's announcement that the Safety Valve Programme will cease on 1st April 2026 as a result of the introduction of the new High Needs Sustainability Grant.
- 5) **APPROVE** the one-off increase in member community grants for 2026-27 to £4,600 per member.
- 6) **NOTE** the other late changes to the specific grants and minor technical changes as reflected in the updated High level 2026-27 Budget & 2026-29 Medium Term Financial Plan at appendix A and Key Service analysis at appendix B.
- 7) **NOTE** the impact of these late changes on the S25 assurance as shown in section 6 of this report

1. Introduction

1.1 The 2026-27 revenue budget for the Council was agreed by County Council on 12th February 2026. In accordance with the budget decision taken at that meeting, this report provides information on the final funding announcements and their proposed impact on the 2026-27 approved revenue budget, along with other minor technical changes.

2. Final Local Government Finance Settlement

2.1 The final local government finance settlement was published on the 9th February 2026, which provides both an update and replaces the provisional settlement. The final settlement included the following additional national funding for local government:

- £440m over the multi-year period via additional uplifts for councils in receipt of recovery grant that would otherwise have less than 17% increase in core spending power. KCC receives none of this recovery grant.
- £272m over the multi-year period via Homelessness, Rough Sleeping and Domestic Abuse Grant including elements for supported housing, Renters Rights Act, and homelessness prevention. KCC receives a small additional allocation for Domestic Abuse.
- £40m over the multi-year period for Mayoral Strategic Authorities.
- £15m for standalone Fire Authorities with less than 3.8% increase in core spending power.

2.2 The final settlement also included a correction in legacy funding from business rate pooling in two tier areas with proceeds shared across both upper and lower tier authorities. This results in increased legacy Revenue Support Grant (RSG) for upper tier authorities and reduced RSG for lower tier authorities (with compensation in 2026-27 only). The legacy element of RSG is transitional and thus additional funding represents a one-off amount in 2026-27 (reducing by half in 2027-28 and to nil in 2028-29).

2.3 The most significant announcement in the final settlement is that a new High Needs Stability Grant will be made available during 2026-27 to cover 90% of eligible historic Dedicated Schools Grant deficits. This announcement is covered in more depth in section

4 of this report. The new grant reduces but does not fully eliminate the risks arising from the SEND deficits.

2.4 The final settlement, when compared to the provisional settlement, results in an increase in 2026-27 Grants for KCC within Core Spending Power of £6.685m (as shown in table 1a below). This increase in funding is made up of an increase in the Fair Funding allocation (RSG) of £6.570m and an increase in the Homelessness, Rough Sleeping & Domestic Abuse (consolidated) grant of £0.115m. Table 1b shows the changes in funding in 2027-28 and Table 1c shows the changes in funding in 2028-29.

Table 1a – Summary of changes in 2026-27 core funding announced as part of the Final Settlement

	Provisional Settlement £'m	Final Settlement £'m	Change £'m
<u>Fair Funding Allocation</u>			
Baseline Funding Level	294.565	294.565	-
Revenue Support Grant (inc. rolled in grants)	213.394	219.964	+6.570
Local Authority Better Care Fund	61.701	61.701	-
Sub Total – Fair Funding	569.660	576.230	+6.570
Homelessness, Rough Sleeping and Domestic Abuse	4.031	4.146	+0.115
Total Changes in Core Funding			+6.685

Table 1b – Summary of changes to 2027-28 core funding announced as part of the Final Settlement

	Provisional Settlement £'m	Final Settlement £'m	Change £'m
<u>Fair Funding Allocation</u>			
Baseline Funding Level	301.322	301.322	-
Revenue Support Grant (inc. Local Authority Better Care Fund)	311.812	315.132	+3.320
Sub Total – Fair Funding	613.134	616.454	+3.320
Homelessness, Rough Sleeping and Domestic Abuse	4.031	4.259	+0.228
Total Changes in Core Funding			+3.548

Table 1c – Summary of changes to 2028-29 core funding announced as part of the Final Settlement

	Provisional Settlement £'m	Final Settlement £'m	Change £'m
<u>Fair Funding Allocation</u>			
Baseline Funding Level	307.401	307.401	-
Revenue Support Grant (inc. Local Authority	351.702	351.702	-

Better Care Fund)			
<i>Sub Total – Fair Funding</i>	659.103	659.103	-
Homelessness, Rough Sleeping and Domestic Abuse	4.031	4.364	+0.333
Total Changes in Core Funding			+0.333

2.5 It is proposed that increase in grant funding from the final local government finance settlement of £6.685m is treated as follows:

- The increase in the RSG allocation of £6.570m is held in reserves for the final budget publication pending further consideration of need for increased financial resilience in-year.
- The expenditure budget for Domestic Abuse is increased by £0.115m, to £4.146m, in line with the increase in the Homelessness, Rough Sleeping & Domestic Abuse grant.

2.6 The only other change announced as part of the consolidated grants within the final settlement outside of core spending power relates to the Crisis and Resilience Fund consolidated grant which has increased from £19,171.5k to £19,171.8k, an increase of £0.3k. As this is a ring-fenced grant, it is proposed that the associated expenditure budget also increases by £0.3k.

3. Retained Business Rates

3.1 The retained business rates precept in our final 2026-27 budget must be based on the estimates from collection authorities' statutory government return (NNDR1s), along with estimates for any over/under collection of business rates from previous years notified to us through their collection fund balances. The NNDR1 sets out the business rate tax base including rateable values for new businesses, impact of any changes in rateable values due to change of use or following check/challenge/appeal process, and impact of discount/exemptions/collection rates. The final value of the County Council's share of retained business rates was not available in time to include in the final draft budget report for County Council published on 4th February 2026.

3.2 Consistent with previous years and pending the final figures from the districts' NNDR1 returns, the funding estimate in the final draft budget approved by County Council on 12th February 2026 included an assumed baseline (based on government's estimate included in their provisional local government finance settlement) and no change in assumed additional retention from Renewable Energy and Enterprise Zone planning approvals.

3.3 The table below sets out the County Council's updated net share of business rates for 2026-27 compared to the estimates included in the County Council papers of 12th February 2026. These changes could not have previously been planned as we do not have access to detailed business rate tax base. The combination of the increase in the NNDR1 retained business rates results in an insignificant net reduction in the available base funding for 2026-27 of £169.6k.

Table 2 – Retained Business Rates (Local Share and Renewable Energy)	Estimate included in County Council papers £'000	Updated figures for Cabinet £'000	Change £'000
Retained Business Rates – Local Share	79,729.9	79,689.0	-40.9
100% Safety Net at Business Rates baseline	0	40.9	+40.9
Retained Business Rates - Renewable Energy	4,250.5	4,080.9	-169.6
Total	83,980.4	83,971.9	-169.6

3.4 Any impact of additional government discounts will be reflected in final Business Rate Compensation S31 grant announcements, which will be received during the 2026-27 financial year. These will be reported to Cabinet via the in-year budget monitoring process.

3.5 Collection fund estimated amounts are determined by collection authorities for over/under collection of the estimated business rates in previous NNDR1 returns. The County Council's share of the 2025-26 business rate collection fund surpluses and deficits notified to us by district councils is a net deficit of £151.7k. No surplus or deficit was assumed in the final draft papers presented to County Council on 12th February 2026, and therefore this represents a one-off reduction in the available funding for 2026-27, as set out in the table below.

Table 3 – Business Rates collection fund balance	Estimate included in County Council papers £'000	Updated figures for Cabinet £'000	Decrease £'000
Business rate collection fund	0.0	-151.7	-151.7

3.6 It is proposed that the small net reduction arising from the business rates changes notified to us via the NNDR1 returns of £169.9k and the collection fund deficit balance of £151.7k are offset by a total drawdown of £321.3k from the Local Taxation equalisation smoothing reserve.

4. Cessation of the Safety Valve Programme, replaced with the High Needs Stability Grant

4.1 Increasing demands from across the sector have resulted in the Council overspending on Special Educational Needs & Disability (SEND) services funded from the High Needs Block of the Dedicated Schools Grant (DSG) since 2018. The Council has been part of the Safety Valve programme run by the Department of Education (DfE) since 2023, to support Local Authorities (LAs) to eliminate this accruing deficit. This included the Council and the DfE making additional contributions to the outstanding debt. On 9th February 2026, the DfE announced that the current Safety Valve programme would close

on the 1st April 2026 and, as part of the first phase of the SEND funding reforms, will be replaced with a new High Needs Stability Grant. This new grant will cover 90% of the accumulated deficit on the DSG High Needs block as at 31st March 2026, subject to approval of a local SEND reform plan. Local authorities are expected to plan to fund the remaining 10%.

4.2 The DfE have confirmed that when calculating the new grant, local authorities, like Kent, with a Safety Valve agreement will not be disadvantaged by their participation in the programme. This means that the contributions that we have previously made will not reduce the DSG deficit in the High Needs Stability grant calculation. This effectively means we have been compensated for previous Safety Valve contributions. We are assuming that as the statutory override is still in place we will need to show accumulated DSG deficit (less DfE Safety Valve contribution) separately from the unapplied grant. We are proposing that the previous local authority Safety Valve contributions are similarly held in a Local SEND reserve rather than reducing the DSG deficit.

4.3 Table 4 below sets out a summary of the position which shows that an estimated High Needs Stability Grant of £167.887m is expected from the DfE in the Autumn of 2026 (subject to an approved local SEND reform plan). Previous local authority Safety Valve contributions of £61.1m are expected to meet the Councils 10% contribution leaving a residual surplus of £31.4m.

Table 4 – Summary table showing impact of cessation of Safety Valve programme and new High Needs Stability Grant

		£'000s
A	Latest accumulated DSG deficit forecast as at 31 st March 2026	136,485.5
B	Add back DfE Safety Valve payments already received	99,400.0
C	Add back KCC Safety Valve payments already paid	61,100.0
D	Forecast accumulated DSG deficit 1 st April 2026 (without Safety Valve payments) (Sum of row A, B and C)	296,985.5
E	Estimated High Needs Stability Grant @ 90% of accumulated deficit	267,287.0
F	Less: DfE payments already received (row B above)	-99,400.0
G	Balance of High Needs Stability Grant to be received from DfE in 2026-27 (Sum of rows E and F)	167,887.0
H	Latest accumulated DSG deficit forecast as at 31 st March 2026 (A)	136,485.5
I	High Needs Stability Grant (G), of which: <ul style="list-style-type: none"> • Unapplied High Needs Stability Grant reserve @ £136,485.5k • Residual surplus balance available for future year deficits @ £31,401.5k held in Local SEND reserve 	-167,887.0

4.4 The changes necessary to the budget following this decision are to remove the DfE contributions to Safety Valve in 2026-27 to 2028-29. At this stage it is proposed KCC contributions for the next two financial years continue to be made but are held in a new earmarked SEND reserve (with the residual surplus balance) along with a new High

Needs Stability Grant reserve until further information is available on responsibility for funding of future deficits.

5. Other technical changes

5.1 The budget that was approved at County Council on 12th February 2026 included provisional allocations of both the demand and cost driver amounts for Adult Social Care, pending final decisions. The additional work to enable final decisions to be taken has been completed. Whilst this results in some changes to individual service lines within the Adult Social Care directorate, it does not change the overall directorate budget total for 2026-27.

5.2 A review of the funding for the capital programme has been completed and highlighted the need to make some minor changes to both the revenue and capital budgets to ensure alignment of revenue contributions. These have a net nil impact on the total revenue and capital budgets for 2026-27.

5.3 There are a number of other minor technical changes to the revenue budget, which do not affect the total revenue budget requirement for 2026-27. All these changes have been approved by the S151 officer.

5.4 There is one further technical change following the County Council decision on 19th March 2026 to increase member allowances for 2026-27 by 3.8% over the revised allowances approved for 2025-26. This enables scope for another one-off increase in member community grants of £1,000 within the overall approved budget for governance and democracy. This takes the individual grant for 2026-27 to £4,600 per member.

5.5 Attached at Appendix A is an updated high-level budget for 2026-27, reflecting all the late changes within this paper. Any impact on the high-level plans for the later years (2027-28 and 2028-29) have also been reflected. Also attached at Appendix B is a revised Key Service analysis reflecting all proposed changes within this paper.

6. Impact on Section 25 Assurance

6.1 The Section 25 assurance report presented to County Council on 12th February 2026 identified the significant medium-term risk from the substantial and growing deficit on High Needs spending from the Dedicated Schools Grant. The announcement of High Needs Stability Grant equivalent to 90% of the accumulated deficit, alongside the statutory override precluding councils from using General Fund to reduce deficits, are both now mitigating factors. However, there is still uncertainty over the treatment of the remaining 10% historic deficit or deficits accrued in subsequent years. These deficits are likely to still be significant with a net risk (DSG deficit less unapplied Stability Grant and new local SEND reserve) of £183.5m over the medium term. This compares to the previously identified risk of £238.5m in the risk register. The £183.5m would still be the most significant item in the risk register and still means SEND deficit is on par with the Adult Social Care risks as the most material risks to the Council's continued financial sustainability.

6.2 The additional transitional Revenue Support Grant announced in the final local government finance settlement provides some additional resilience against the short-term risks identified in the Section 25 Assurance. This additional RSG compensates for the loss of the Council's share of the proceeds from the Business Rate Pool and this loss was already factored into the budget approved at the County Council meeting.

7. Legal Implications

7.1 There are no specific legal implications to add, save for noting that Members at Full Council on 12th February 2026 agreed the proposed budget. In accordance with the recommendations from Cabinet pursuant to paragraph 8.14 of the current KCC Constitution.

Background Documents

- 1 [KCC's Budget webpage](#)
- 2 [2026-27 Budget approved by County Council on 12th February 2026](#)
- 3 [2026-27 Final Local Government Finance Settlement](#)

Contact details:

Report Author
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KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BE TAKEN BY:

Cabinet

DECISION NUMBER:

26/00006

Executive Decision – Key

26/00006 – Late Changes to the 2026-27 budget

Decision:

Cabinet is asked to:

- a) **APPROVE** the revised net revenue budget for 2026-27 of £1,654.5m, arising from the final funding announcements.
 - b) **APPROVE** that the increase in the net budget is reflected in increased spending where funding is from a consolidated grant (£115k for Domestic Abuse and £0.3k for Crisis and Resilience), with the transitional changes to the Revenue Support Grant of £6,570k transferred to reserves.
 - c) **APPROVE** the reduction in retained business rates income from renewable energy £169.6k and collection fund deficit of £151.7k are balanced with a drawdown of £321.3k from the local taxation reserve.
 - d) **APPROVE** the technical changes to transfer the residual balance of the £61.1m previous years' contributions and £20.2m of future years' KCC Safety Valve contributions to a new earmarked SEND reserve. This follows the government's announcement that the Safety Valve Programme will cease on 1st April 2026 as a result of the introduction of the new High Needs Sustainability Grant.
 - e) **APPROVE** the one-off increase in member community grants for 2026-27 to £4,600 per member.
 - f) **NOTE** the other late changes to the specific grants and minor technical changes as reflected in the updated High level 2026-27 Budget & 2026-29 Medium Term Financial Plan at appendix A and Key Service analysis at appendix B to the Cabinet report.
 - g) **NOTE** the impact of these late changes on the S25 assurance as shown in section 6 of the Cabinet report
-

Reasons for decision:

Additional information now received from MHCLG and District Councils relating to 2026-27 funding received after the Budget County Council meeting on 12th February.

Information received from the Department for Education confirming cessation of the Safety Valve Programme on 1 April 2026, and the introduction of a new High Needs Stability Grant.

In addition some technical changes which reflect final decisions on allocations between service lines or correct minor errors.

Financial implications:

A net increase in the total revenue funding for 2026-27 of £6.4m, increasing the total budget to £1,654.5m (from £1,648.1m).

The £6.4m change in funding arises from:

- a) Additional Revenue Support Grant +£6.570m (propose to transfer this to reserves)
- b) Additional Homelessness, Rough Sleeping and Domestic Abuse Grant +£0.115m (propose to increase the Domestic Abuse expenditure budget)
- c) Reduction in Retained Business Rates (Renewable Energy) -£0.170m (propose to fund this reduction via a drawdown from reserves)
- d) Business Rates Collection Fund Deficit -£0.152m (propose to fund this reduction via a drawdown from reserves)

There is one other minor increase to the Crisis and Resilience grant of £0.3k, and it is proposed to increase the associated expenditure budget by the same value.

The technical changes have a net nil impact on the 2026-27 revenue budget.

Legal implications:

There are no specific legal implications to add, save for noting that Members at Full Council on 12th February 2026 agreed the proposed budget. In accordance with the recommendations from Cabinet pursuant to paragraph 8.14 of the current KCC Constitution.

Equalities implications:

An Equality Impact Assessment (EqIA) was completed and the assessment has indicated that there are no anticipated adverse impacts that are associated with this decision.

Data Protection implications:

A Data Protection Impact Assessment is not required to be undertaken

Cabinet Committee recommendations and other consultation:

The proposed decision will be presented to Cabinet on 26th March 2026.

Any alternatives considered and rejected:

No alternatives were considered. The Council is required to incorporate the final Local Government Finance Settlement, updated retained Business Rates, etc. etc. into its approved 2026–27 budget. These updates reflect statutory funding announcements and technical adjustments that must be applied to ensure the budget remains compliant,

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

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Signed

.....

Date

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Updated High Level 2026-29 Revenue Plan and Financing

2025-26 restated				2026-27			INDICATIVE FOR PLANNING PURPOSES					
							2027-28			2028-29		
Core £000s	External £000s	Total £000s		Core £000s	External £000s	Total £000s	Core £000s	External £000s	Total £000s	Core £000s	External £000s	Total £000s
1,429,506.8	0.0	1,429,506.8	Original base budget	1,531,279.8	0.0	1,531,279.8	1,654,501.6	0.0	1,654,501.6	1,702,573.4	0.0	1,702,573.4
-836.6	836.6	0.0	internal base adjustments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1,428,670.2	836.6	1,429,506.8	Revised Base	1,531,279.8	0.0	1,531,279.8	1,654,501.6	0.0	1,654,501.6	1,702,573.4	0.0	1,702,573.4
SPENDING												
10,320.7	-744.1	9,576.6	Base Budget Changes	40,562.8	89.8	40,652.6	4,000.0	0.0	4,000.0	0.0	0.0	0.0
3,234.7	11,276.2	14,510.9	Reduction in Grant Income	12,257.3	0.0	12,257.3	0.0	0.0	0.0	0.0	0.0	0.0
21,845.7	626.9	22,472.6	Pay	12,805.3	164.7	12,970.0	10,346.8	153.4	10,500.2	13,849.8	144.2	13,994.0
41,407.1	3,169.4	44,576.5	Prices	28,241.4	918.5	29,159.9	32,027.4	1,056.2	33,083.6	30,649.2	1,071.1	31,720.3
48,209.4	0.0	48,209.4	Demand & Cost Drivers - Cost	33,497.5	0.0	33,497.5	37,624.7	0.0	37,624.7	31,280.1	0.0	31,280.1
22,989.0	24,150.3	47,139.3	Demand & Cost Drivers - Demand	24,238.5	86,100.0	110,338.5	24,003.1	16,000.0	40,003.1	23,177.0	-126,000.0	-102,823.0
-14,666.5	10,875.0	-3,791.5	Government & Legislative	331.8	-107,237.2	-106,905.4	3,500.4	-16,202.0	-12,701.6	196,219.4	318,102.1	514,321.5
17,831.2	6,694.3	24,525.5	Service Strategies & Improvements	16,397.7	12,429.3	28,827.0	-4,488.3	-3,197.0	-7,685.3	-607.3	-623.0	-1,230.3
151,171.3	56,048.0	207,219.3	TOTAL SPENDING	168,332.3	-7,534.9	160,797.4	107,014.1	-2,189.4	104,824.7	294,568.2	192,694.4	487,262.6
SAVINGS, INCOME & GRANT												
-23,888.1	0.0	-23,888.1	Transformation - Future Cost Increase Avoidance	-7,703.4	0.0	-7,703.4	-3,410.6	0.0	-3,410.6	-6,720.2	0.0	-6,720.2
-3,616.0	0.0	-3,616.0	Transformation - Service Transformation	-3,088.4	-406.8	-3,495.2	-1,489.3	0.0	-1,489.3	-2,113.2	0.0	-2,113.2
-6,371.8	-65.0	-6,436.8	Efficiency	-8,281.6	0.0	-8,281.6	-2,648.8	0.0	-2,648.8	-371.9	0.0	-371.9
-20,109.3	0.0	-20,109.3	Income	-11,942.8	243.3	-11,699.5	-7,848.9	0.0	-7,848.9	-6,989.8	0.0	-6,989.8
1,001.0	0.0	1,001.0	Financing	-7,041.8	0.0	-7,041.8	7,970.0	0.0	7,970.0	71.5	0.0	71.5
-7,971.4	0.0	-7,971.4	Policy	-10,914.5	0.0	-10,914.5	-5,688.8	0.0	-5,688.8	-983.1	0.0	-983.1
-60,955.6	-65.0	-61,020.6	TOTAL SAVINGS & INCOME	-48,972.5	-163.5	-49,136.0	-13,116.4	0.0	-13,116.4	-17,106.7	0.0	-17,106.7
	-34,956.1	-34,956.1	Increases in Grants and Contributions	0.0	-167,920.4	-167,920.4	0.0	166,419.2	166,419.2	0.0	-4,696.1	-4,696.1
-60,955.6	-35,021.1	-95,976.7	TOTAL SAVINGS, INCOME & GRANT	-48,972.5	-168,083.9	-217,056.4	-13,116.4	166,419.2	153,302.8	-17,106.7	-4,696.1	-21,802.8
MEMORANDUM:												
37,971.5	30.8	38,002.3	Removal of undelivered/temporary savings & grant	28,984.4	14,773.9	43,758.3	10,319.4	168,088.6	178,408.0	522.7	0.0	522.7
-75,417.8	-65.0	-75,482.8	New & FYE of existing Savings	-64,377.3	-406.8	-64,784.1	-15,236.9	0.0	-15,236.9	-10,638.4	0.0	-10,638.4
-23,509.3	0.0	-23,509.3	New & FYE of existing Income	-13,579.6	0.0	-13,579.6	-8,198.9	0.0	-8,198.9	-6,991.0	0.0	-6,991.0
0.0	-34,986.9	-34,986.9	New & FYE of existing Grants	0.0	-182,451.0	-182,451.0	0.0	-1,669.4	-1,669.4	0.0	-4,696.1	-4,696.1
-60,955.6	-35,021.1	-95,976.7		-48,972.5	-168,083.9	-217,056.4	-13,116.4	166,419.2	153,302.8	-17,106.7	-4,696.1	-21,802.8
-21,830.6	-9.2	-21,839.8	Prior Year savings rolling forward *	-11,991.2	0.0	-11,991.2						
-120,757.7	-35,061.1	-155,818.8	TOTAL Savings for delivery in year	-89,948.1	-182,857.8	-272,805.9						
* the prior year savings rolled forward for delivery in 2026-27 are based on the Qtr 3 monitoring and will be updated as part of the outturn report, and those updated figures will be used for the 2026-27 savings monitoring process												

2025-26 restated				2026-27			INDICATIVE FOR PLANNING PURPOSES					
Core £000s	External £000s	Total £000s		Core £000s	External £000s	Total £000s	2027-28			2028-29		
						Core £000s	External £000s	Total £000s	Core £000s	External £000s	Total £000s	
			RESERVES									
43,240.9	14,200.0	57,440.9	Contributions to Reserves	66,496.8	167,886.6	234,383.4	37,220.1	0.0	37,220.1	25,000.0	0.0	25,000.0
-34,545.8	-10,640.0	-45,185.8	Removal of prior year Contributions	-43,665.9	-14,200.0	-57,865.9	-58,475.8	-167,886.6	-226,362.4	-37,220.1	0.0	-37,220.1
-11,178.6	-26,695.4	-37,874.0	Drawdowns from Reserves	-30,147.5	-4,763.2	-34,910.7	-300.0	-1,106.4	-1,406.4	0.0	-189,104.7	-189,104.7
14,877.4	1,271.9	16,149.3	Removal of prior year Drawdowns	11,178.6	26,695.4	37,874.0	30,147.5	4,763.2	34,910.7	300.0	1,106.4	1,406.4
12,393.9	-21,863.5	-9,469.6	TOTAL RESERVES	3,862.0	175,618.8	179,480.8	8,591.8	-164,229.8	-155,638.0	-11,920.1	-187,998.3	-199,918.4
102,609.6	-836.6	101,773.0	NET CHANGE	123,221.8	0.0	123,221.8	102,489.5	0.0	102,489.5	265,541.4	0.0	265,541.4
			UNRESOLVED BALANCE: Deficit (-ve) / Surplus (+ve)				-54,417.7	0.0	-54,417.7	-32,039.7	0.0	-32,039.7
			UNRESOLVED ESTIMATED DSG DEFICIT (see note 1)							-183,398.5		-183,398.5
1,531,279.8	0.0	1,531,279.8	NET BUDGET	1,654,501.6	0.0	1,654,501.6	1,702,573.4	0.0	1,702,573.4	1,752,676.6	0.0	1,752,676.6
12,260.4		12,260.4	Grant adjustment (rolled into settlement in 2026-27)									
1,543,540.2	0.0	1,543,540.2	RESTATED NET BUDGET (FOR 2025-26 ONLY)									
			Note 1: The residual unresolved DSG deficit must be funded in 2028-29 when the DSG Statutory Override ceases meaning this can no longer be held off balance sheet. It is anticipated that the SEND Reform plan currently under development will reduce the residual DSG deficit currently shown									
			MEMORANDUM:									
			The net impact on our reserves balances is:									
43,240.9	14,200.0	57,440.9	Contributions to Reserves	66,496.8	167,886.6	234,383.4	37,220.1	0.0	37,220.1	25,000.0	0.0	25,000.0
-11,178.6	-26,695.4	-37,874.0	Drawdowns from Reserves	-30,147.5	-4,763.2	-34,910.7	-300.0	-1,106.4	-1,406.4	0.0	-189,104.7	-189,104.7
32,062.3	-12,495.4	19,566.9	Net movement in Reserves	36,349.3	163,123.4	199,472.7	36,920.1	-1,106.4	35,813.7	25,000.0	-189,104.7	-164,104.7
			RESERVES FOOTNOTES:									
The contributions to reserves in 2025-26 of £43,240.9k included an annual base contribution to Highways Renewals reserve of £400k, as this is a recurring annual contribution it is not included in the -£43,665.9k removal in 2026-27 of prior year contributions. In addition, the -£43,665.9k removal in 2026-27 includes the removal of an historic £800k annual contribution to major projects transformation reserve and the removal of £25k historic contribution to Vehicle, Plant & Equipment (Members IT) renewals reserve, which were not included in the 2025-26 contributions figure of £43,240.9k as they were already in the base budget. (-£43,240.9k +£400k -£800k -£25k= -£43,665.9k)												
The £66,496.8k contribution to reserves in 2026-27 includes the reinstatement of the annual £8,021k corporate contributions to reserves following a one-year payment holiday in 2025-26 facilitated by funding Oracle Cloud expenditure from flexible use of capital receipts instead of reserves. As this is a recurring contribution it is not included in the 2027-28 removal of prior years contributions figure of -£58,475.8k. (-£66,496.8k + £8,021k = -£58,475.8k)												

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APPENDIX B - DIRECTORATE & FUNDING (UPDATED APPROVED BUDGET)

Revenue Spending

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Directorate	Directorate Abbreviation	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s
1	707,719.8	Adult Social Care and Health	ASCH	124,588.2	1,002,080.1	1,126,668.3	-233,069.6	-103,506.0	790,092.7
2	390,795.4	Children, Young People & Education (excluding Schools' Delegated Budgets)	CYPE	190,965.0	895,411.1	1,086,376.1	-73,508.2	-585,967.8	426,900.1
3	0.0	Schools' Delegated Budgets	CYPE	649,776.6	331,154.6	980,931.2	-46,805.9	-934,125.3	0.0
4	204,945.3	Growth, Environment and Transport	GET	74,613.7	235,578.8	310,192.5	-72,100.8	-20,436.0	217,655.7
5	58,856.1	Chief Executive's Department	CED	39,011.1	56,113.1	95,124.2	-34,138.1	-3,211.2	57,774.9
6	57,450.4	Deputy Chief Executive's Department	DCED	24,939.8	64,712.7	89,652.5	-5,771.9	-26,079.7	57,800.9
7	109,871.9	Non Attributable Costs	NAC	1,663.9	137,102.7	138,766.6	-32,573.0	-9.0	106,184.6
8	1,640.9	Corporately Held Budgets (to be allocated)	CHB	-1,907.3	0.0	-1,907.3	0.0	0.0	-1,907.3
9	1,531,279.8	Budget Requirement		1,103,651.0	2,722,153.1	3,825,804.1	-497,967.5	-1,673,335.0	1,654,501.6
10	1,531,279.8	Budget Requirement (excluding Schools' Delegated Budgets)		453,874.4	2,390,998.5	2,844,872.9	-451,161.6	-739,209.7	1,654,501.6

Funded By

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Funding Category	Source	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s
11	-15,680.3	Revenue Support Grant (RSG)	Grants					-219,963.5	-219,963.5
12	-61,701.3	Local Authority Better Care Grant	Grants					-61,701.3	-61,701.3
13	-50,978.6	Business Rate Compensation Grant	Grants						
14	-137,143.6	Social Care Grant	Grants						
15	-26,969.4	Adult Social Care Market Sustainability and Improvement Fund	Grants						
16	-1,926.7	New Homes Bonus	Grants						
17	-10,072.7	Employer National Insurance Contributions Grant	Grants						
18	-149,107.7	Business Rate Top-Up Grant	Grants					-214,835.2	-214,835.2
19	-57,228.0	Business Rates Local Share & Safety Net = Baseline Local Share	Local Taxation				-79,729.9		-79,729.9
20		Fair Funding Allocation Subtotal							-576,229.9
21	-4,031.2	Domestic Abuse Safe Accommodation Grant	Grants					-4,146.0	-4,146.0
22	-6,759.8	Children's Social Care Prevention Grant	Grants						
23		Families First within Children, Families & Youth grant	Grants					-21,712.5	-21,712.5
24	-12,182.9	Growth in Local Share of Business Rates incl Renewable Energy & Collection Fund	Local Taxation				-3,929.2		-3,929.2
25	-997,497.6	Council Tax income including Collection Fund	Local Taxation				-1,048,484.0		-1,048,484.0
26	-1,531,279.8	Total Funding		0.0	0.0	0.0	-1,132,143.1	-522,358.5	-1,654,501.6
27	0.0	Total Budget		1,103,651.0	2,722,153.1	3,825,804.1	-1,630,110.6	-2,195,693.5	0.0

APPENDIX B - KEY SERVICE STATEMENT (UPDATED APPROVED BUDGET)

Adult Social Care and Health

Interim Corporate Director: Sarah Hammond

Strategic Management and Directorate Support (ASCH)

Interim Corporate Director: Sarah Hammond

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
1	3,768.2	Innovation and Partnership	1,475.1	3,843.6	5,318.7	-1,413.7	0.0	3,905.0	Services supporting involvement and information, innovation, research, and sector workforce development to shape and improve services through co-production, digital and technology, evidence-based practices, and strengthened partnerships.
2	5,131.3	Strategic Management & Directorate Support (ASCH)	791.9	4,188.5	4,980.4	-233.2	0.0	4,747.2	Central Directorate costs including the costs of the Corporate Director, Directors, and associated Officers
3	8,899.5	Total - Strategic Management and Directorate Support (ASCH)	2,267.0	8,032.1	10,299.1	-1,646.9	0.0	8,652.2	

Adult Social Care (short-term support)

Director: Michael Thomas-Sam

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
4	1,329.5	Adaptive & Assistive Technology	0.0	10,868.8	10,868.8	-8,544.1	0.0	2,324.7	Technology enabled care that supports innovative use of technology to improve outcomes and empower people to manage their care in a way that is right for them. Occupational Therapy Services working in partnership with Health to provide equipment to support people to lead a full life
5	15,451.3	Adult Case Management & Assessment Services (short-term support)	16,617.4	1,016.6	17,634.0	-1,423.2	0.0	16,210.8	Social care staffing providing assessment of needs and ongoing support for vulnerable adults and older people
6	7,738.1	Adult In House Enablement Services	17,591.9	6,371.6	23,963.5	-8,892.8	-5,584.9	9,485.8	In-House Community-Based Enablement Services to maximise individuals' independence and support people to return to living more independently in their community
7	166.4	Adult Social Care - Divisional Management & Support	173.3	5.0	178.3	0.0	0.0	178.3	Divisional management costs enabling the business to achieve its strategic aims
8	10,400.7	Adult Social Care - Divisional Business Support	10,328.4	768.0	11,096.4	-235.2	0.0	10,861.2	The Business Support Divisional budget provides for the business support and administrative costs for the entirety of Adult Social Care Operations (both long term and short term support).
9	266.0	CONTEST and Serious Organised Crime (SOC)	477.7	2.0	479.7	0.0	-206.2	273.5	Services hosted within the Adult Social Care & Health directorate which provide support to the whole authority on Serious Organised Crime (SOC) and counter-terrorism.
10	910.5	Independent Living Support	1,022.9	297.6	1,320.5	-440.1	0.0	880.4	The Independent Living Support Service (ILSS) offers a wide range of support to help service users live as independently as possible via the use of equipment and technology solutions. Included on this line are the ILSS Technicians Service, ILSS Independent Mobility Assessors, the Blue Badge Service and ILSS Management

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
11	17,618.9	Older People - In House Provision	11,749.2	14,190.9	25,940.1	-2,276.3	-5,407.9	18,255.9	In-House provision for Older People, including in-house residential and day care centres, and integrated care centres
12	1,927.4	Statutory and Policy Support	1,006.1	1,282.7	2,288.8	-69.3	0.0	2,219.5	Manages the Statutory and Policy support function for the Directorate to achieve the operational business outcomes. This includes Policy and Quality Assurance, Technical Support for Business Operations and Practice Development
13	1,672.3	Sensory Services	787.0	1,536.8	2,323.8	-82.1	0.0	2,241.7	Commissioned Residential and Community Base Services for Adults with Sensory loss (aged 18+), as well as sensory social care staff providing assessment of care needs, enablement and safeguarding enquiries.
14	591.8	Strategic Safeguarding	604.2	12.4	616.6	0.0	0.0	616.6	Strategic resource management to ensure a coherent policy and direction for the protection of vulnerable adults
15	58,072.9	Total - Adult Social Care (short-term support)	60,358.1	36,352.4	96,710.5	-21,963.1	-11,199.0	63,548.4	

Strategic Commissioning (Integrated and Adults)

Director: Helen Gillivan

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
16	9,063.8	Community Based Preventative Services	0.0	15,052.7	15,052.7	-6,143.6	-794.1	8,115.0	Social Support Services provided by the voluntary sector to prevent social isolation and provide information and early intervention / preventative services to enable Service Users to remain independent. This includes services for residents with immediate need and who are in crisis, to live independently by signposting to alternative appropriate services and helping with the purchase of equipment and supplies to ensure the safety and comfort of the most vulnerable in our society. This service line also includes Local Healthwatch which is a statutory service commissioned by KCC to ensure that patients, users of social care services and their carers, and the public, have a say in how these services are commissioned and delivered on their behalf
17	4,948.0	Transformation Delivery and support	5,224.6	226.8	5,451.4	0.0	0.0	5,451.4	Covers areas such systems and performance, direct payments and purchasing, and project management and support activity.
18	4,402.3	Housing Related Support	0.0	5,769.7	5,769.7	-1,071.9	-181.7	4,516.1	Housing related support for vulnerable households via supported housing, Home Improvement Agencies, women's refuges and community based support to enable them to gain the skills they need to live independently in their own home. Providing welfare assistance and advice to households in an emergency or crisis
19	0.0	Partnership Support Services	269.1	2,538.0	2,807.1	-2,807.1	0.0	0.0	Manages a number of operational support services, which enable the Directorate to achieve its partnership agenda. Includes pooled budgets with health which fund community infrastructure to facilitate discharges from specialist hospitals and prevent new admissions for people with Learning disabilities (LD) or Autism spectrum conditions (ASC)
20	2,396.3	Social Support for Carers	0.0	4,608.5	4,608.5	-2,458.8	0.0	2,149.7	Services supporting carers provided by the voluntary sector
21	2,990.0	Strategic Commissioning (Integrated and Adults)	3,195.1	18.4	3,213.5	-40.0	-44.1	3,129.4	Responsible for developing and delivering a commissioning strategy and procurement priorities for older people, vulnerable adults and Public Health
22	23,800.4	Total - Strategic Commissioning (Integrated and Adults)	8,688.8	28,214.1	36,902.9	-12,521.4	-1,019.9	23,361.6	

Adult Social Care (long-term support)

Director: Sydney Hill

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
23	34,451.8	Adult Case Management & Assessment Services (long-term support)	36,666.0	834.1	37,500.1	-1,736.2	0.0	35,763.9	Social care staffing providing assessment of needs and ongoing support for vulnerable adults and older people receiving long-term support
24	2,693.6	Adult In House Carer Services	2,693.3	102.6	2,795.9	-10.6	0.0	2,785.3	In-House residential respite services to support carers
25	6,182.3	Adult In House Community Services	6,028.3	494.2	6,522.5	-103.0	0.0	6,419.5	In-House Community-Based Services for Learning Disability Service Users (aged 18+) and Physical Disability (aged 18-25) including In-house Day opportunities both virtual and in person to enable Service Users to remain independent
26	47,515.3	Adult Learning & Physical Disability Pathway - Community Based Services	0.0	46,617.4	46,617.4	-2,064.7	0.0	44,552.7	Commissioned Community Based Services for Physical Disability Service Users and Learning Disability Service Users (aged 18+) including domiciliary care, direct payments, day care, and supported living to enable Service Users to remain independent
27	7,368.2	Adult Learning & Physical Disability pathway - Residential Care Services & Support for Carers	0.0	8,027.8	8,027.8	-348.2	0.0	7,679.6	Residential Care Services (and Short Breaks) for Learning Disability Service Users and Physical Disability Service Users (aged 18+) and services to support carers
28	134,287.6	Adult Learning Disability - Community Based Services & Support for Carers	0.0	161,028.0	161,028.0	-14,890.5	0.0	146,137.5	Commissioned Community-Based Services for Learning Disability Service Users (aged 26+) including homecare, direct payments, day services, supported living and the introduction of micro-providers to support the development of resilient communities
29	81,990.3	Adult Learning Disability - Residential Care Services & Support for Carers	0.0	88,048.7	88,048.7	-6,393.7	0.0	81,655.0	Commissioned Residential Care Services (and Short Breaks) for Learning Disability Service Users (aged 26+)
30	36,107.5	Adult Mental Health - Community Based Services *	0.0	39,641.4	39,641.4	-3,476.4	0.0	36,165.0	Commissioned Community-Based Services for Mental Health Service Users (aged 18+) including homecare, direct payments, day services, supported living and the introduction of micro-providers to support the development of resilient communities
31	24,042.4	Adult Mental Health - Residential Care Services	0.0	28,877.4	28,877.4	-2,116.4	0.0	26,761.0	Commissioned Residential Care Services for Mental Health Service Users (aged 18+)
32	37,874.4	Adult Physical Disability - Community Based Services	0.0	47,100.4	47,100.4	-5,364.8	0.0	41,735.6	Commissioned Community-Based Services for Physical Disability Service Users (aged 26+ and those with an acquired long-term condition aged 18-25) including domiciliary care, direct payments, day services, supported living and the introduction of micro-providers to support the development of resilient communities
33	29,308.3	Adult Physical Disability - Residential Care Services	0.0	36,083.6	36,083.6	-3,554.2	0.0	32,529.4	Residential Care Services for Physical Disability Service Users (aged 26+ and those with an acquired long-term condition aged 18-25)
34	30,297.6	Older People - Community Based Services	0.0	81,416.0	81,416.0	-32,643.6	0.0	48,772.4	Commissioned Community-Based Services for Older People (aged 65+) including homecare, direct payments, day services, supported living and the introduction of micro-providers to support the development of resilient communities
35	142,313.0	Older People - Residential Care Services	0.0	299,187.7	299,187.7	-118,785.6	0.0	180,402.1	Commissioned Residential and Nursing Care Services for Older People (aged 65+)
36	2,334.3	Older People & Physical Disability Carer Support - Commissioned	0.0	5,095.7	5,095.7	-2,108.7	0.0	2,987.0	Commissioned services to support carers
37	180.4	Adult Social Care - Divisional Management & Support	179.5	5.0	184.5	0.0	0.0	184.5	Divisional management costs enabling the business to achieve its strategic aims
38	616,947.0	Total - Adult Social Care (long-term support)	45,567.1	842,560.0	888,127.1	-193,596.6	0.0	694,530.5	

Public Health

Director: Dr Anjan Ghosh

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
39	0.0	Public Health - Advice and Other Staffing	7,241.1	1,775.0	9,016.1	-312.2	-8,703.9	0.0	Includes cost of management, commissioning, and operational staff to deliver statutory Public Health advice including Health Protection and Prevention activities.
40	0.0	Public Health - Children's Programme	0.0	38,587.2	38,587.2	0.0	-38,587.2	0.0	Children's Public Health Services provision for 0-19 year olds and their families including: Health Visiting, School Public Health, Oral Health, services delivered through Family Hubs and Adolescent services
41	0.0	Public Health - Healthy Lifestyles	174.8	10,437.5	10,612.3	0.0	-10,612.3	0.0	Improving health and lifestyles through provision of Integrated Lifestyle services (including statutory Stop Smoking services and Tier 1 and 2 Weight Management) and statutory NHS Health Checks levels
42	0.0	Public Health - Mental Health, Substance Misuse & Community Safety	291.3	19,179.1	19,470.4	-686.5	-18,783.9	0.0	Includes the provision of drug and alcohol services, domestic abuse services and Mental Health early intervention (including Suicide Prevention)
43	0.0	Public Health - Sexual Health	0.0	16,942.7	16,942.7	-2,342.9	-14,599.8	0.0	Commissioning of mandated contraception and sexually transmitted infection advice and treatment services
44	0.0	Total - Public Health	7,707.2	86,921.5	94,628.7	-3,341.6	-91,287.1	0.0	
45	707,719.8	Total - Adult Social Care and Health Budget	124,588.2	1,002,080.1	1,126,668.3	-233,069.6	-103,506.0	790,092.7	

Children, Young People and Education

Interim Corporate Director: Christine McInnes

Strategic Management and Directorate Budgets (CYPE)

Interim Corporate Director: Christine McInnes

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
46	5,057.2	Strategic Management and Directorate Budgets (CYPE)	4,461.6	6,265.1	10,726.7	-1,158.2	-4,405.2	5,163.3	Central Directorate costs including the Corporate Director, Commissioning and Directorate pension costs

Education and Special Needs

Interim Corporate Director: Christine McInnes

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
47	167.7	Community Learning & Skills (CLS)	7,245.0	3,021.2	10,266.2	-165.8	-9,877.1	223.3	Provision of education & training to adults and young people over 16, responsible for delivering the Government's Adult Skills Fund and Study Programme courses for young people Not in Education, Employment & Training (NEET). Together with the delivery of English and Maths learning, and other courses to help people improve their employability skills
48	0.0	Early Years Education	0.0	240,475.3	240,475.3	0.0	-240,475.3	0.0	Parents' statutory entitlement to free Early Years education provision, most commonly from private, voluntary and independent providers for which KCC provides reimbursement from the Dedicated Schools Grant. There is a universal entitlement of 15 hours per week for all 3 and 4 year olds, increasing to 30 hours for children of working parents. This budget also provides entitlement to eligible parents of children aged from 9 months to 2 years for up to 30 hours per week
49	1,551.7	Education Management & Division Support	1,484.8	922.9	2,407.7	-103.9	-735.6	1,568.2	Directorate Support Costs
50	2,386.0	Education Services provided by The Education People	0.0	8,593.8	8,593.8	-1,645.9	-4,944.9	2,003.0	A range of education services provided by The Education People, including School Improvement, Education, Skills & Employability, Schools Financial Services, and Outdoor Education, along with the Early Years and Childcare service
51	604.8	Fair Access & Planning Services	4,630.7	631.3	5,262.0	-1,325.0	-3,308.1	628.9	Managing the schools admissions process and eligibility for school transport services, along with statutory processes relating to children missing education and elective home education
52	97,724.8	Home to School & College Transport	211.1	95,147.9	95,359.0	-6,373.9	0.0	88,985.1	Transport to education establishments for all entitled pupils including specialist transport to school and college for children and young people with Special Educational Needs & Disabilities, together with free mainstream school transport, and the Kent 16+ Travel Saver (which includes an individual contribution). A small team supports specific pupils with their travel arrangements to schools & college to enable them to become independent.
53	1,321.4	Other School Services	309.0	55,537.1	55,846.1	-32,199.9	-22,915.1	731.1	Provision of a wide range of support services to schools
54	0.0	Pupil Referral Units & Inclusion	2,362.7	7,459.1	9,821.8	-860.0	-8,961.8	0.0	Inclusion Advisers work with pupils, families, and schools to improve pupil behaviour and attendance, which reduces the need for permanent or fixed-term exclusion. This includes funding paid to secondary schools to support inclusive practices with the aim to reduce suspensions and permanent exclusions, including the use of pupil referral units (short stay centres) to provide suitable alternative education.
55	17,732.0	Special Educational Needs & Psychology Services	26,437.1	192,885.7	219,322.8	-947.1	-200,429.6	17,946.1	Assessment and review of children and young people with Special Educational Needs including those with Education Health Care Plans (EHCPs) including costs of education placements and additional support in the independent sector, other local authorities and post 16 settings; along with exceptional support for children in Kent schools.
56	121,488.4	Total - Education and Special Needs	42,680.4	604,674.3	647,354.7	-43,621.5	-491,647.5	112,085.7	

Children's Countywide Services

Director: Kevin Kasaven

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
57	18,016.0	Adoption & Special Guardianship Arrangements & Service	4,221.7	16,156.6	20,378.3	-1,449.1	-200.0	18,729.2	The Adoption Service works to achieve and support permanent care arrangements for Looked after Children within a family setting. This is delivered by The Adoption Partnership, a partnership between Kent, Medway and Bexley (a Regional Adoption Agency). This also includes payments associated with special guardianship arrangements and adoption payments
58	0.0	Asylum - Kent Permanent Care Leavers and New Arrival Service for Unaccompanied Asylum Seeking Children	15,134.2	46,615.3	61,749.5	-1,224.7	-60,524.8	0.0	Supporting unaccompanied asylum seekers aged 18 or over (who were previously placed in permanent care in Kent when aged under 18) as Care Leavers. Temporary support and accommodation for newly arrived unaccompanied asylum seeking children whilst awaiting their future placement through the National Transfer Scheme.
59	5,845.3	Care Leavers Service	6,148.1	4,727.5	10,875.6	-2,603.8	-131.1	8,140.7	Enables and assists care leavers (post 18) to develop their skills and enhance their life opportunities as they progress into adulthood
60	12,026.0	Children in Need (Disability) - Care & Support (payments & commissioned services)	0.0	14,193.2	14,193.2	-669.8	0.0	13,523.4	Service for Children in Need (aged 0-17) with a Disability including day care, direct payments, payments to voluntary organisations including short breaks for carers
61	4,076.3	Children's social care - in house provision	6,690.8	1,046.1	7,736.9	-2,274.5	0.0	5,462.4	In-House Residential Children's Homes, Respite Centres and Enablement Services to support both looked After children and provide wider family support
62	11,635.1	Children's Social Work Services - Assessment & Safeguarding Service (County Teams)	14,462.9	318.1	14,781.0	-3,143.6	0.0	11,637.4	Social care staffing countywide services for the initial assessment and contact service for children services (Front Door), and services in relation to Safeguarding and Practice Development.
63	12,017.9	Countywide Children's and Education support services	14,315.6	455.3	14,770.9	-891.1	-1,401.7	12,478.1	Support services for education, early help and children social work functions including the provision of management information and business support for the whole Directorate
64	6,670.4	Disabled Children & Young People Service (0-17) - Assessment Service	6,481.6	443.6	6,925.2	0.0	0.0	6,925.2	Social care staffing providing assessment and support services for eligible children and young people (aged 0-17) with Complex Learning Disability, Physical Disabilities, Sensory Impairment and/or who are neurodiverse
65	325.7	Children's Countywide Services Management & Directorate Support	249.8	101.5	351.3	-18.3	0.0	333.0	Directorate Support Costs
66	8,743.7	Looked After Children - Care & Support (Staffing)	10,291.5	5,183.4	15,474.9	-1,046.4	-5,273.2	9,155.3	Looked After Children Services providing countywide recruitment and support services for in-house foster carers, along with Kent's Virtual Schools for Looked After Children
67	26,859.6	Looked After Children (with Disability) - Care & Support (Placements)	0.0	34,620.4	34,620.4	0.0	0.0	34,620.4	Commissioned services for Looked After Children (aged 0-17) with a Disability including both short and long term residential care and fostering services, along with payments to in-house foster carers
68	106,216.0	Total - Children's Countywide Services	77,996.2	123,861.0	201,857.2	-13,321.3	-67,530.8	121,005.1	

Operational Integrated Children's Services

Director: Ingrid Crissan

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
69	0.0	Asylum - Kent Permanent Looked After Children (under 18)	0.0	18,393.2	18,393.2	-970.5	-17,422.7	0.0	Supporting unaccompanied asylum seekers under the age of 18 permanently placed in Kent
70	2,228.4	Children in Need - Care & Support (payments & commissioned services)	1,094.0	2,613.6	3,707.6	-1,479.2	0.0	2,228.4	Service for Children in Need (aged 0-17) including payments under Section 17 regulations, direct payments, supported accommodation for children in need, and, payments to voluntary organisations to support young carers, parent support services and independent advocacy service.
71	42,002.2	Children's Social Work Services - Assessment & Safeguarding Service (Operational Teams)	45,862.2	2,036.2	47,898.4	-6,338.7	0.0	41,559.7	Social care staffing providing assessment of children and families' needs, ongoing support to families meeting the statutory threshold for social care intervention including looked after children. The Youth Justice Service assesses, plans and intervenes with 10-17 year olds who have come to the attention of the Police or judicial system, to prevent them offending.
72	8,840.8	Early Help & Preventative Services	10,814.4	13,608.1	24,422.5	-520.0	0.0	23,902.5	Early intervention and prevention services for families, children and young people
73	4,731.5	Family Hubs	7,816.5	5,563.1	13,379.6	-6,012.2	-4,961.6	2,405.8	Family Hubs in Kent aim to empower parents/carers with universal and targeted support for children's development (aged 0 -19 and up to 25 for children with SEN). The approach integrates community-based advice and complements existing services provided by partners, providing specialised assistance for families with additional needs, focusing on children's wellbeing, substance misuse, and targeted interventions for vulnerable youth and families
74	370.2	Operational Integrated Children's Services Management & Directorate Support	239.7	157.0	396.7	-14.8	0.0	381.9	Directorate Support Costs
75	99,860.7	Looked After Children - Care & Support (Placements)	0.0	118,239.5	118,239.5	-71.8	0.0	118,167.7	Commissioned services for Looked After Children placement & support costs including residential, fostering, and supported accommodation for under 18s, along with payments to in-house foster carers.
76	158,033.8	Total - Operational Integrated Children's Services	65,826.8	160,610.7	226,437.5	-15,407.2	-22,384.3	188,646.0	

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77 390,795.4 Total - Children, Young People and Education Budget (excluding Schools' Delegated Budgets) 190,965.0 895,411.1 1,086,376.1 -73,508.2 -585,967.8 426,900.1

Schools' Delegated Budgets

Interim Corporate Director: Christine McInnes

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
78	0.0	Schools' Delegated Budgets	649,776.6	331,154.6	980,931.2	-46,805.9	-934,125.3	0.0	Holds the Dedicated Schools Grant (DSG) for Kent schools including the primary and secondary school budgets for Kent maintained schools, High Needs funding for Kent special schools, Specialist Resource Provisions & additional support for Kent mainstream schools; and Early Years funding for the free entitlement offer in school run nursery settings.

79 390,795.4 Total - Children, Young People and Education Budget (including Schools' Delegated Budgets) 840,741.6 1,226,565.7 2,067,307.3 -120,314.1 -1,520,093.1 426,900.1

Growth, Environment and Transport

Corporate Director: Simon Jones

Strategic Management and Directorate Budgets (GET)

Corporate Director: Simon Jones

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
80	1,444.6	Strategic Management and Directorate Budgets (GET)	694.9	773.1	1,468.0	-49.0	0.0	1,419.0	Centrally held Directorate costs, as well as the Corporate Director, Portfolio Management Office, and Directorate legacy pension and early retirement costs

Environment and Circular Economy

Director: Matt Smyth

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
81	3,297.6	Environment	6,133.4	5,113.1	11,246.5	-5,414.0	-2,524.0	3,308.5	Covers Net Zero, Climate Change, Natural Environment and Heritage Conservation, Flood and Water Management, Country Parks, Countryside Management Partnerships hosting Kent Downs National Landscape, and partnering High Weald National Landscape
82	2,253.9	Environment and Circular Economy Divisional management costs	2,259.9	299.8	2,559.7	-256.0	0.0	2,303.7	Commissioning and contract management, resident engagement, business services and business support for the Environment & Circular Economy functions
83	48,497.7	Residual Waste	224.1	57,884.5	58,108.6	-7,754.8	0.0	50,353.8	Statutory waste services for Kent residents including treatment and disposal of residual household waste, including management of closed landfill sites
84	38,283.6	Waste Facilities & Recycling Centres	0.0	50,222.3	50,222.3	-8,665.1	0.0	41,557.2	Statutory waste services for Kent residents including Household recycling centres, cost of recycling, and composting household waste
85	92,332.8	Total - Environment and Circular Economy	8,617.4	113,519.7	122,137.1	-22,089.9	-2,524.0	97,523.2	

Growth and Communities

Director: Stephanie Holt-Castle

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
86	1,555.0	Growth - Economy	1,254.6	1,449.4	2,704.0	-1,174.1	0.0	1,529.9	Working with public, private, and voluntary sectors to support Kent's economic growth covering business and enterprise. In addition to this providing support to and the delivery of ongoing capital programmes with a value in excess of £100m which includes Kent & Medway Business Loan Fund (KMBF) and No Use Empty
87	6,270.4	Growth and Place	5,901.6	3,835.8	9,737.4	-3,246.2	-40.0	6,451.2	A group of services working to ensure sustainable growth in Kent including Planning Applications, Strategic Planning, Developer Contributions and Broadband. Supporting the growth of the Creative and Cultural Economy to deliver economic and social outcomes across Kent, including Turner Contemporary. In addition, delivering a wide range of support to Public Rights of Way service, 8 Gypsy and Traveller sites, and hosting Active Kent & Medway as well as co-ordinating Village Halls and Sports facilities grants
88	443.2	Growth and Communities Divisional management costs	229.3	7.7	237.0	0.0	0.0	237.0	Divisional management and support costs
89	11,520.7	Libraries, Registration & Archives	15,017.8	4,083.6	19,101.4	-7,249.4	0.0	11,852.0	The Libraries, Registration & Archives (LRA) service is delivered through a network of 99 libraries, 5 Register Offices, 5 mobile libraries, an archive centre, the stock distribution and support function building at Quarry Wood, the information service which includes the public 'Ask a Kent Librarian' service, and the 24 hour accessible online services. The LRA service also delivers the records management service on behalf of KCC, is contracted to deliver 5 prison libraries in Kent and the registration service on behalf of the London Borough of Bexley
90	12,472.6	Community Protection	11,285.2	6,024.4	17,309.6	-4,481.3	-39.7	12,788.6	Community Protection services including Trading Standards, Community Wardens, Coroners, Kent Scientific Services (KSS), and Community Safety
91	32,261.9	Total - Growth and Communities	33,688.5	15,400.9	49,089.4	-16,151.0	-79.7	32,858.7	

Highways and Transportation

Interim Director: Andrew Loosemore

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
92	16,628.5	English National Concessionary Travel Scheme (ENCTS)	0.0	18,796.5	18,796.5	-47.0	0.0	18,749.5	A statutory concessionary travel scheme, providing free bus travel for older people, disabled people and disabled user companions
93	40,400.7	Highway Assets Management	15,860.1	38,586.1	54,446.2	-9,801.9	0.0	44,644.3	Road and footway reconstruction, renewal and preservation. Safety inspections, emergency and routine maintenance, customer enquiries. Cycle way maintenance. Signs, lines and barrier maintenance, Highway drainage cleansing, repairs and capital improvements. Soakaway maintenance and construction. Highway trees inspection and maintenance, urban shrubs and grass cutting, rural swathe cutting, weed spraying, emergency tree contract. Bridges, structures and tunnels management and capital renewals. Street Works permitting, coordination and inspection of works undertaken by utility companies, developers and KCC contractors. Temporary Road Closures, highway licences and Vehicle Crossovers. Winter service, gritting and salt bins. Out of hours 24/7/365 Highways Emergency and adverse weather response. Street lighting, LED conversion and CMS management, lit signs and bollards maintenance and energy costs of street lighting. Kent lane rental scheme, Third Party damage repair, fly tip removal, High Speed Road Maintenance Programme
94	4,343.7	Highways & Transportation divisional management costs	4,543.2	1,129.5	5,672.7	-793.8	-440.0	4,438.9	Management, planning, procurement and monitoring of transport services, contract management, business services and business support for Highways & Transportation
95	0.0	Kent Karrier	0.0	520.0	520.0	-520.0	0.0	0.0	Pre bookable transport service, based on membership, for communities and individuals with no access to conventional public transport
96	4,675.5	Kent Travel Saver (KTS)	0.0	15,895.2	15,895.2	-11,109.7	0.0	4,785.5	Provides discounted travel on the Kent bus network for young people aged 11-16
97	6,182.1	Supported Bus Services	89.0	25,467.0	25,556.0	-3,359.4	-15,251.5	6,945.1	Financial support for otherwise uneconomic bus routes, as well as community transport schemes
98	6,675.5	Transportation	11,120.6	5,490.8	16,611.4	-8,179.1	-2,140.8	6,291.5	Reducing casualties and traffic congestion on Kent's roads by enabling the delivery of a £300m+ capital programme of engineering schemes by managing traffic and through road safety improvements, education and campaigns. Assisting developers in identifying and delivering solutions to protect our network from the negative impacts of development traffic
99	78,906.0	Total - Highways and Transportation	31,612.9	105,885.1	137,498.0	-33,810.9	-17,832.3	85,854.8	
100	204,945.3	Total - Growth, Environment and Transport Budget	74,613.7	235,578.8	310,192.5	-72,100.8	-20,436.0	217,655.7	

Chief Executive's Department

Chief Executive: Amanda Beer

Strategic Management and Departmental Budgets

Chief Executive: Amanda Beer

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
101	-1,312.7	Strategic Management and Departmental Budgets (CED)	544.8	1,267.0	1,811.8	-1,149.3	-2,050.0	-1,387.5	Historic Corporate services costs and grant contributions to central Corporate Services' overheads. Provides support to Corporate Management Team and other Strategic meetings

Finance

Interim Section 151 Officer: Dave Shipton

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
102	10,309.4	Finance	17,927.6	3,492.8	21,420.4	-9,183.1	-974.2	11,263.1	Finance advice and support for all budget holders and Members in planning, managing, and reporting on the Council's financial resources, both revenue and capital. Pensions & Treasury functions. Provision of Internal Audit and Counter Fraud Services
103	593.6	Subsidies to Kent District Councils to maximise Council Tax collection	0.0	705.9	705.9	-103.8	0.0	602.1	Funding for counter fraud initiatives and enhanced debt collection for Council Tax
104	10,903.0	Total - Finance	17,927.6	4,198.7	22,126.3	-9,286.9	-974.2	11,865.2	

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Infrastructure

Director: Rebecca Spore

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
105	753.4	Kent Resilience	861.9	182.0	1,043.9	-260.7	0.0	783.2	The Kent Resilience Team is a multi-agency team that coordinates the work of all Kent Resilience Forum (KRF) partners. They identify risks affecting Kent and Medway and develop plans / capabilities to mitigate them and develop contingency plans
106	8,959.8	Property related services	11,913.1	-898.1	11,015.0	-1,791.4	0.0	9,223.6	Strategic management of KCC's estate. Leads on the delivery of the Council's Property Asset Management Strategy together with the delivery of day to day management of the KCC estate
107	486.6	Health and Safety	511.2	25.8	537.0	-182.1	0.0	354.9	Provides expert and proportionate advice to staff in all aspects of health and safety management, including risk management and service resilience
108	26,668.8	Corporate Landlord	0.0	45,119.8	45,119.8	-17,514.4	-187.0	27,418.4	Day to day costs relating to the running of the Council's complex estate of operational front line buildings; the office estate and holding costs of non-operational buildings
109	5,349.9	School Property Budgets	0.0	5,432.1	5,432.1	-1,896.1	0.0	3,536.0	Day to day costs relating to the running of the Council's complex school estate.
110	42,218.5	Total - Infrastructure	13,286.2	49,861.6	63,147.8	-21,644.7	-187.0	41,316.1	

Law

Head of Service: Petra Der Man

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
111	1,294.4	Law	1,552.6	122.0	1,674.6	-1,333.6	0.0	341.0	The provision of legal services to KCC, including the commissioning of professional legal advice from external legal service providers and the management of the contract with Invicta Law Ltd, along with the discharge of the statutory and governance oversight functions of the Monitoring Officer.

Strategic Policy Relationships and Corporate Assurance

Director: David Whittle

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
112	322.8	Childrens and Adults Safeguarding Services	733.7	90.0	823.7	-485.5	0.0	338.2	Support to the statutory children's and adult multi agency safeguarding arrangements, commissioning and undertaking Serious Case and Safeguarding Reviews for the Kent and Medway Safeguarding Adults Board (KMSAB) and the Kent Multi-Agency Safeguarding Children Partnership (KSCMP)
113	202.7	Public Service Reform	0.0	202.7	202.7	0.0	0.0	202.7	Corporate support to the wider public service reform agenda in Kent and Medway delivered through VCSE and strategic partner relationships
114	5,227.4	Strategy, Policy, Relationships & Corporate Assurance	4,966.2	371.1	5,337.3	-238.1	0.0	5,099.2	Supports the political and managerial leadership of KCC through corporate strategy, policy development, HR strategy, corporate risk management and the Kent analytics service
115	5,752.9	Total - Strategic Policy Relationships and Corporate Assurance	5,699.9	663.8	6,363.7	-723.6	0.0	5,640.1	

116 58,856.1 **Total - Chief Executive's Department Budget** 39,011.1 56,113.1 95,124.2 -34,138.1 -3,211.2 57,774.9

Deputy Chief Executive's Department

Deputy Chief Executive: Ben Watts

Strategic Management and Departmental Budgets (DCED)

Deputy Chief Executive: Ben Watts

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
117	526.0	Strategic Management & Departmental Support	325.4	201.5	526.9	0.0	0.0	526.9	Departmental management and support costs, including Heads of Service
118	3,386.9	Strategic Reset Programme	2,951.8	4.1	2,955.9	0.0	0.0	2,955.9	The Strategic Reset Programme (SRP) supports strategic priority programmes and projects across the Council. The service is coming together with other programme and project management functions from different directorates in a new Portfolio Management Office from April 2026, as an enabler for Embedded Services.
119	0.0	Local Welfare Assistance Schemes	2,486.0	24,549.7	27,035.7	-1,230.0	-25,805.7	0.0	Administration of the council's local welfare assistance grant schemes, including Financial Hardship funded from Crisis and Resilience Grant, Afghan/UKRS Resettlement, Homes for Ukraine and Domestic Abuse Duty
120	3,912.9	Total - Strategic Management and Departmental Budgets	5,763.2	24,755.3	30,518.5	-1,230.0	-25,805.7	3,482.8	

Governance and Democracy

Deputy Chief Executive: Ben Watts

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
121	6,551.3	Governance & Democracy	3,725.7	3,300.7	7,026.4	-272.6	-35.0	6,718.8	Includes the cost of supporting the 81 elected Members of the County Council and their responsibilities, together with the co-ordination of responses to Freedom of Information (FOI) requests.
122	291.6	Local Member Grants	0.0	372.6	372.6	0.0	0.0	372.6	Member Grants made to a wide range of community based groups, individuals and organisations
123	6,842.9	Total - Governance and Democracy	3,725.7	3,673.3	7,399.0	-272.6	-35.0	7,091.4	

Commercial and Procurement

Head of Service: Clare Maynard

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
124	3,305.2	Commercial and Procurement	3,498.2	74.0	3,572.2	-183.6	0.0	3,388.6	Delivery of best value and efficiency in all commercial and procurement processes; improving supplier performance to reduce commercial risks

People Operations

Assistant Director: Diane Christie

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
125	5,796.9	People Operations	4,104.0	2,012.0	6,116.0	-320.0	-1.0	5,795.0	Responsible for employment practice and policy and provides advice and guidance to support and enhance business performance
126	2,694.9	Business and Client Relationships	336.6	2,450.3	2,786.9	0.0	0.0	2,786.9	Provides a range of business critical support activities for services across KCC, including provision of workforce data and people analytics. Responsible for commissioning HR services delivered by Commercial Services Kent Ltd, and managing the divisional service offer to The Education People and Invicta Law
127	8,491.8	Total - People Operations	4,440.6	4,462.3	8,902.9	-320.0	-1.0	8,581.9	

Marketing and Resident Experience

Director: Christina Starte

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
128	2,264.3	Marketing & Digital Services	2,233.1	491.8	2,724.9	-373.7	0.0	2,351.2	Marketing & Digital Services manage the council's website, corporate social media channels and provides digital and external marketing campaigns across the council. This includes managing and developing all of KCC's brands, plans and advises on content production, develops creative assets and associated campaign materials, buys media space and manages campaign execution and optimisation.
129	4,716.5	Resident Experience - Contact Centre; Gateways; Customer care & Complaints	1,691.9	3,023.2	4,715.1	-123.4	-89.0	4,502.7	Leads on ensuring that KCC's reputation is protected, enhanced, and promoted and that the customer experience is championed and protected across all contact channels. Provides, manages and develops core customer contact channels and systems including the Gateways, Contact Centre and the Customer Care and Complaints service, and leads on media relations and public consultations. Also works with Members and colleagues to prioritise, plan and advise on content production.
130	6,980.8	Total - Marketing and Resident Experience	3,925.0	3,515.0	7,440.0	-497.1	-89.0	6,853.9	

Technology

Director: Lisa Gannon

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
131	27,916.8	Technology	3,587.1	28,232.8	31,819.9	-3,268.6	-149.0	28,402.3	Leads on defining future provision and strategy for Technology, ensuring the best use of available technology to support the needs of the Council. ICT services commissioned from Cantium Business Solutions Ltd

132	57,450.4	Total - Deputy Chief Executive's Department Budget	24,939.8	64,712.7	89,652.5	-5,771.9	-26,079.7	57,800.9	
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Non Attributable Costs

Interim Section 151 Officer: Dave Shipton

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
133	109,871.9	Non Attributable Costs	1,663.9	137,102.7	138,766.6	-32,573.0	-9.0	106,184.6	Includes net debt costs (including investment income), transfers to and from reserves, and others including Insurance Fund, audit fees and Apprenticeship Levy

Corporately Held Budgets

Interim Section 151 Officer: Dave Shipton

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
134	1,640.9	Corporately Held Budgets to be allocated	-1,907.3	0.0	-1,907.3	0.0	0.0	-1,907.3	Corporately Held Budgets pending decisions

135	111,512.8	Total - Non Attributable Costs including Corporately Held Budgets	-243.4	137,102.7	136,859.3	-32,573.0	-9.0	104,277.3	
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Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	
136	1,531,279.8	Total Budget Requirement (excluding Schools' Delegated Budgets)	453,874.4	2,390,998.5	2,844,872.9	-451,161.6	-739,209.7	1,654,501.6	
137	1,531,279.8	Total Budget Requirement (including Schools' Delegated Budgets)	1,103,651.0	2,722,153.1	3,825,804.1	-497,967.5	-1,673,335.0	1,654,501.6	
138	-1,531,279.8	Funding	0.0	0.0	0.0	-1,132,143.1	-522,358.5	-1,654,501.6	
139	0.0	Total Budget	1,103,651.0	2,722,153.1	3,825,804.1	-1,630,110.6	-2,195,693.5	0.0	

The 2025-26 Revised Budget column includes changes to budgets as a result of structural changes

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

To: Cabinet – 26 March 2026

Decision No: n/a

Subject: **Quarterly Performance Report, Quarter 3, 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 December 2025 (Quarter 3, 2025/26).

Of the 39 Key Performance Indicators (KPIs) contained within the QPR, 18 achieved target (Green), and 15 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 3 Performance Report and the actions being taken to address areas where performance is not as targeted, and the proposed indicators for 2026/27

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 3, 2025/26 is attached at Appendix 1, and includes data up to the end of December 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 3 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:
 - 18 are rated Green (two fewer than the previous quarter) - the target was achieved or exceeded.
 - 15 are rated Amber (one more 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 and Skills)
 - Percentage of pupils (with EHCP's) being placed in independent or out of county special schools
- Children, Young People and Education (Integrated Children's Services)
 - Percentage of foster care placements which are in-house or with relatives and friends (excluding UASC)
- Adult Social Care
 - Percentage of KCC supported people in residential or nursing care where the CQC rating is Good or Outstanding.

2.4. With regards to Direction of Travel, six indicators show a positive trend, 29 are stable or with no clear trend, and four are showing a negative trend. Two KPIs with a negative trend are within Integrated Children's Services (both relating to foster care, including the Red RAG rated indicator above); one is within Adult Social Care (long-term support needs of older people met by admission to residential and nursing care homes); and one is in Public Health (Number of eligible people receiving an NHS Health Check).

3. Key Performance Indicator review for 2026/27

- 3.1. To ensure the KPIs within Cabinet Committee dashboards and the QPR remain aligned with the strategic priorities of KCC, an annual review is undertaken by each service before the start of every financial year.
- 3.2. Following this review, a new section for Commercial and Procurement is proposed for inclusion in the QPR and dashboard for PRCC, which should highlight value-for-money through procurement, market-shaping and financial control. The KPIs in this section will cover: money saved during the procurement of KCC contracts; the percentage of contracted spend with SMEs, VCSEs and Kent-based businesses; and compliance with KCC's procurement standards.
- 3.3. For other services, many KPIs and targets are remaining consistent with last year however there have been some proposed changes to individual KPIs, including some removals and some additions, wording changes, etc, which would be expected as part of the usual annual review process
- 3.4. The full list of indicators proposed for QPR in 2026/27 can be found in appendix 2.

4. Recommendation(s)

Cabinet is asked to NOTE the Quarter 3 Performance Report and the actions being taken to address areas where performance is not as targeted, and the proposed indicators for 2026/27

5. Contact details

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Kent County Council

Quarterly Performance Report

Quarter 3

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 2, 2025/26, **18** of the 39 indicators are rated as Green, on or ahead of target, **15** indicators reached or exceeded the floor standard and are rated Amber, with **six** indicators not achieving the floor standard and so RAG rated Red. Six indicators were showing an improving trend, with four showing a worsening trend.

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

	G	A	R	↑	⇒	↓
Customer Services	2		1		3	
Governance and Law			2		2	
Growth and Communities	1	1			2	
Environment and Transport	4	2		1	5	
Children, Young People and Education <i>(Education & Skills)</i>	2	3	1	2	4	
Children, Young People and Education <i>(Integrated Children's Services)</i>	2	4	1		5	2
Adult Social Care	3	3	1	1	5	1
Public Health	4	2		2	3	1
TOTAL	18	15	6	6	29	4

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

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

Governance and Law - Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests responded to has been at some of its highest levels for several years but remains below its floor standard, and Data Protection Act Subject Access requests completed within timescale also remains below its floor standard despite improvement in the last quarter to its highest level in over two years.

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

Growth and Communities – The number of properties brought back into active use through the No Use Empty programme met target for the second quarter in a row. The amount of Developer Contributions narrowly missed target, giving an Amber RAG rating.

Growth and Communities KPIs	RAG rating		DoT
	Latest	Previous	
Number of homes brought back to market through No Use Empty (NUE)	GREEN	GREEN	⇒
Section 106 developer contributions secured as a percentage of amount sought	AMBER	AMBER	⇒

Environment & Transport - Two of the four Highways' KPIs met their targets and so are RAG rated Green. The other two did achieve their floor standards but not targets, meaning they were RAG rated Amber. The first of these was Emergency highways incidents attended within 2 hours, which at 96% was 2 percentage points below target. The other was enquiries requiring a response within 28 days; this KPI improved to move above its floor standard following a decline over the previous three quarters. Municipal Waste recycled or converted to energy continued to exceed its target, as did Greenhouse Gas emissions produced by KCC.

Environment & Transport KPIs	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	RED	⇒
% 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	GREEN	GREEN	↑

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

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

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

<u>Integrated Children's Services</u>	RAG rating		DoT
	Latest	Previous	
% of Early Help cases closed with outcomes achieved that come back to Early Help or Children's Social Work teams within 3 months	GREEN	GREEN	⇒
% of case holding posts filled by permanent qualified social workers	AMBER	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	AMBER	↓
% 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	AMBER	⇒

Adult Social Care – The percentage of people who have their contact resolved without needing to come back soon after, improved further ahead of target. The rate of older people admitted to long-term care homes increased and is now missing target. The percentage of KCC supported people in Good or Outstanding care homes decreased to move below its floor standard. The other KPIs remained largely unchanged.

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

Public Health – The number of eligible people receiving an NHS Health Check decreased and did not meet target. The number of adults accessing structured substance misuse treatment met target for the first time since its introduction last year. The other KPIs remained largely unchanged.

<u>Public Health KPIs</u>	RAG rating		DoT
	Latest	Previous	
Number of eligible people receiving an NHS Health Check – rolling 12 months	AMBER	GREEN	↓
Percentage of mandated universal checks delivered by the health visiting service – rolling 12 months	GREEN	GREEN	↑
% 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	GREEN	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		3	

Customer contact through Contact Point (KCC's call centre) is provided via a strategic partnership, whilst Digital services are provided by KCC. In Quarter 3, 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 38 seconds, as well as for priority services at 16 seconds. The average call handling time of 6 minutes 5 seconds is quicker than an aim of 6 minutes 30 seconds, and the quickest since a new measuring method was introduced in November 2023.

Contact Point received 21% fewer calls compared to the previous Quarter and 7% fewer calls than the same quarter last year. The 12 months to December 2025 also saw a 6% decrease in calls compared to the 12 months to December 2024.

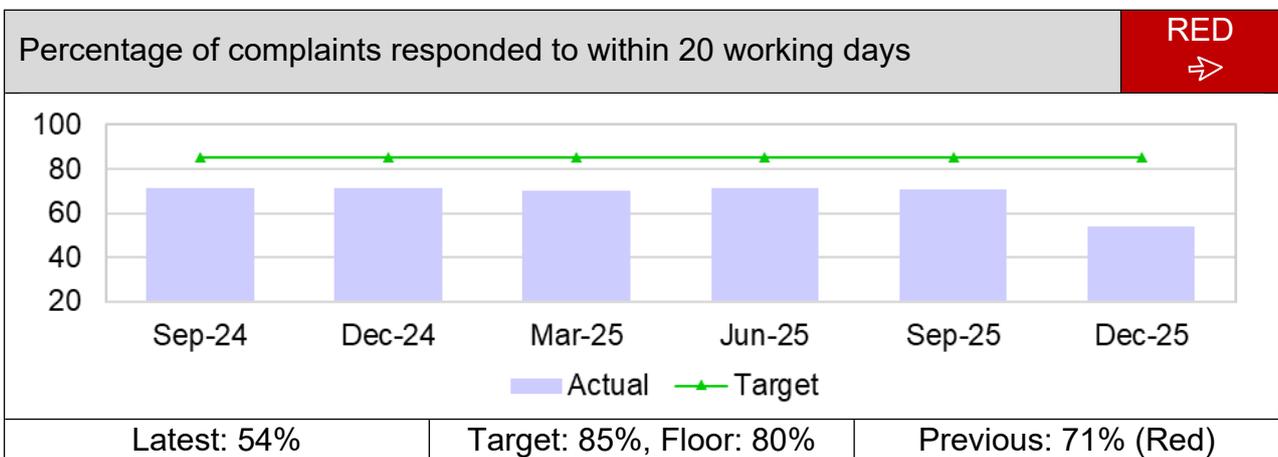
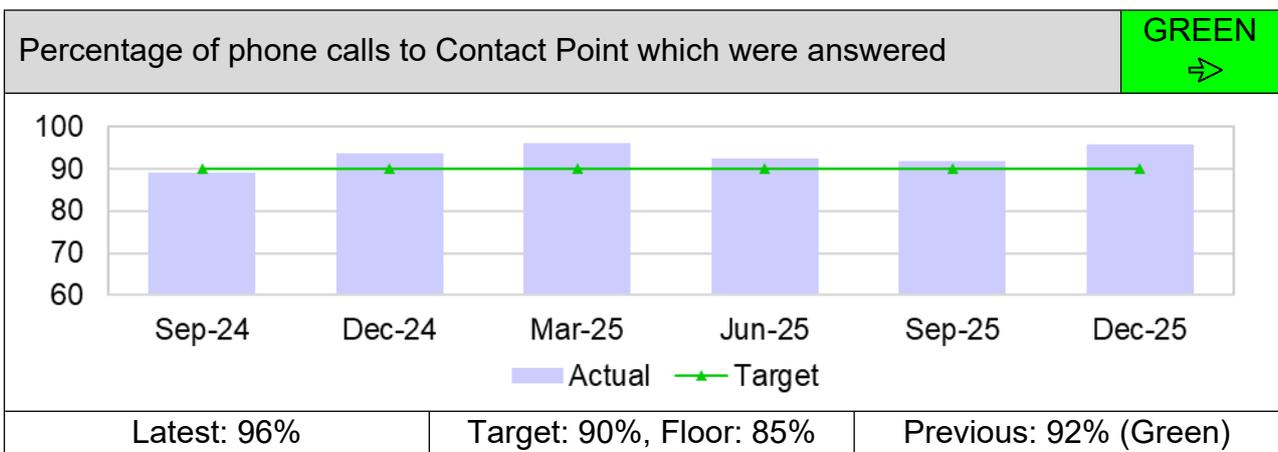
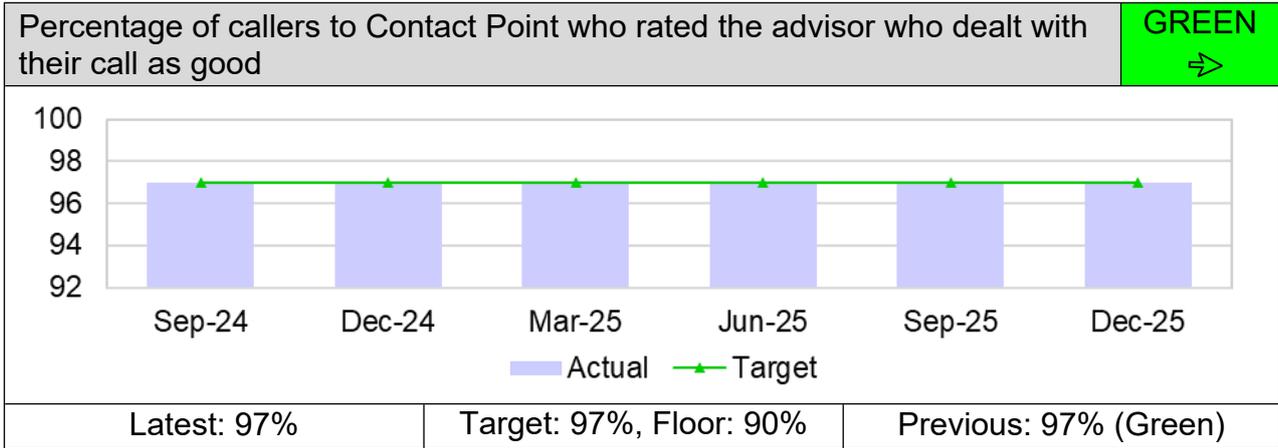
The most visited web pages on kent.gov continue to be those relating to Household Waste Recycling Centres which accounted for approximately 46% of visits to the website in Quarter 3.

In Quarter 3, complaint volumes decreased by 21% compared with the previous quarter but were 31% higher than the same quarter last year. Over the 12 months to December, there was a 7% increase in complaints compared with the previous year. While volumes naturally fell following the usual peak seen in September, we are still seeing an overall upward trend in complaints being received.

Across Directorates, the highest number of complaints was received by the Growth, Environment and Transport Directorate (GET), which responded to 75% within the 20-working-day timescale. The Chief Executive's Department and Deputy Chief Executive's Department together achieved a response rate of 79%. Adult Social Care and Health (ASCH) responded to 48% of complaints within timescale; however, agreed extensions for complex cases, even when formally agreed with the customer, are still recorded as late. Children, Young People and Education (CYPE) responded to 12% of complaints within timescale. A reduction in overdue cases was seen during the quarter as the complaints team worked closely with services to close long-standing complaints, resulting in 119 more complaints being closed than received in Quarter 3, however this also had an adverse effect on the KPI as these long overdue cases were closed.

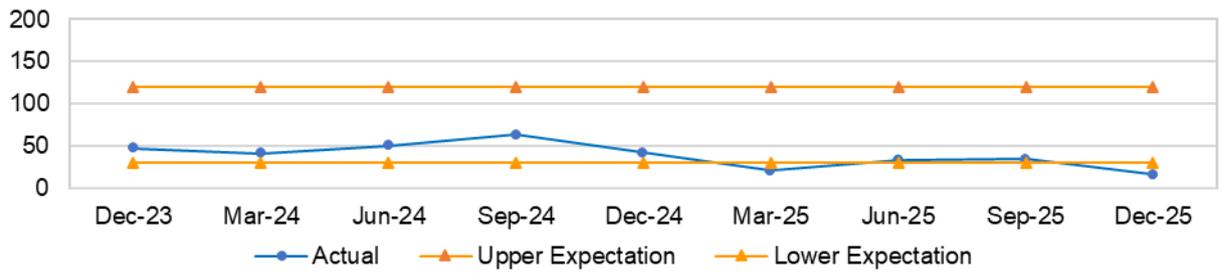
Overall, in Quarter 3 we responded to 54% of complaints within the 20-working-day target. Performance was affected by earlier resourcing pressures within the complaints team, which led to slower than usual acknowledgement and progression of cases. The team is now fully staffed, though time will be needed for new colleagues to fully embed and for backlogs to be cleared. This particularly affected CYPE, where existing backlogs were further exacerbated. Our overall response rate for the year to date stands at 66%.

Key Performance Indicators

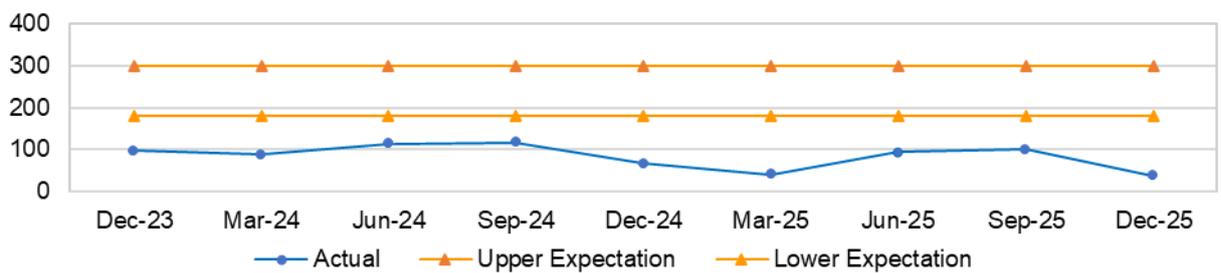


Activity indicators

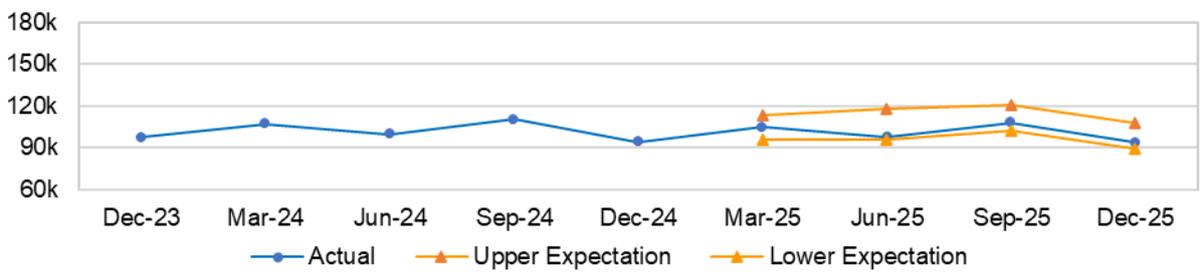
Average speed of answer (ASA) by Contact Point in seconds – **priority services**



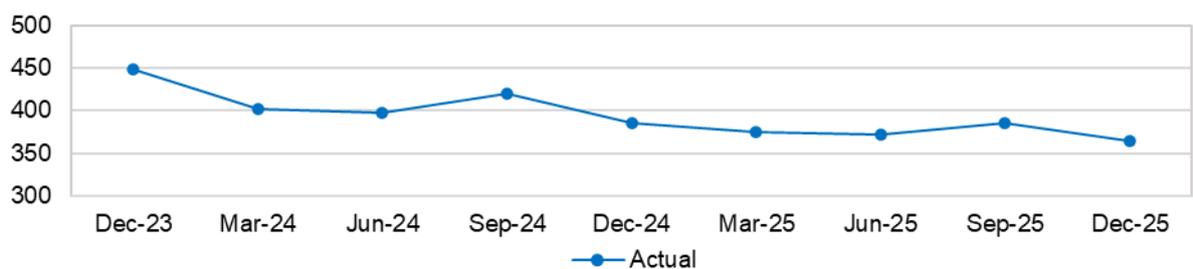
Average speed of answer (ASA) by Contact Point in seconds – **all services**

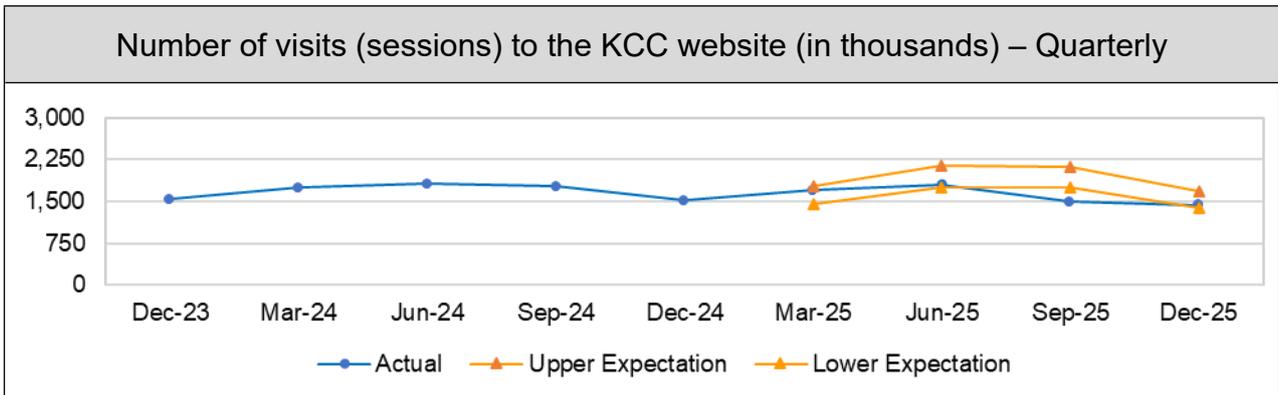
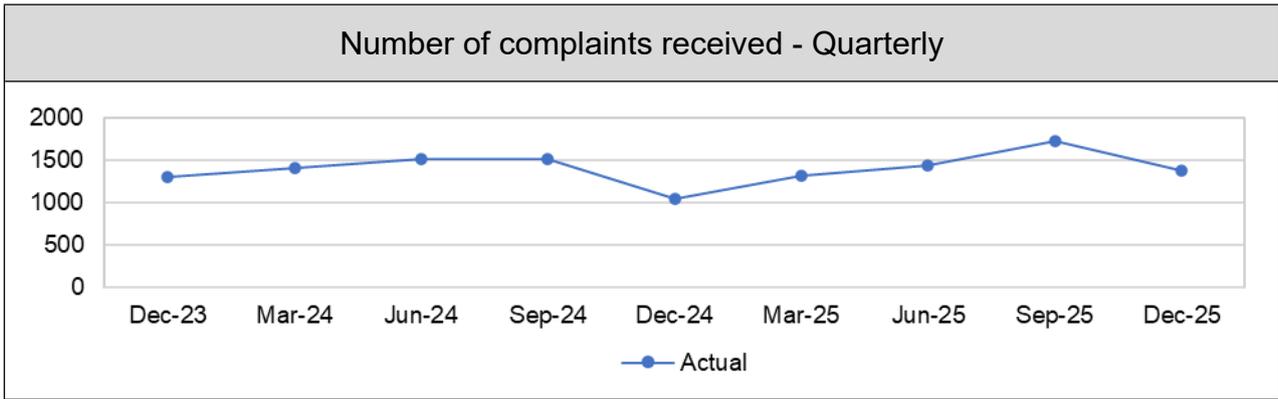


Number of phone calls responded to by Contact Point – Quarterly



Average Contact Point call handling time in seconds – Quarterly





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

Customer Services – Call Activity

Number of phone calls to Contact Point (thousands)

Contact Point received 21% fewer calls compared to the previous Quarter and 7% fewer calls than the same quarter last year. The 12 months to December 2025 also saw a 6% decrease in calls compared to the 12 months to December 2024.

Service area	Jan – Mar 25	Apr – Jun 25	Jul – Sep 25	Jul – Dec 25	12m to Dec 25	12m to Dec 24
Adult Social Care	27	26	27	22	101	99
Integrated Children's Services	18	18	20	16	72	75
Highways	11	11	13	11	46	54
Waste and Recycling	6	9	8	7	30	27
Blue Badges	9	9	8	6	32	44
Transport Services	7	6	11	6	31	32
Schools and Early Years	8	7	8	6	28	31
Registrations	6	6	5	6	23	23
Libraries and Archives	5	5	6	5	21	21
Main line	3	3	4	3	13	12
Adult Education	3	2	5	3	13	18
Driver improvement	2	2	2	2	8	7
Other Services	3	2	2	1	7	6
KSAS*	1	1	1	1	3	6
Total Calls (thousands)	110	107	118	94	428	453

Figures may not add up to totals due to rounding.

* Kent Support and Assistance Service

Customer Services – Complaints Monitoring

In Quarter 3, complaint volumes decreased by 21% compared with the previous quarter, but were 31% higher than the same quarter last year. Over the 12 months to December, volumes increased by 7% compared with the previous year.

With the exception of Environment & Waste and Adult Education, all other areas have seen an increase in complaints compared with the same period last year. Complaint numbers usually fall after the seasonal rise seen in September, overall volumes continue to grow across the organisation.

Highways & Transport within GET has experienced a notable rise in complaints about the timing and notice of roadworks, as well as concerns about assets not being maintained, such as drain covers, street lighting and vegetation on highways-maintained land. Complaints about flags on lampposts also continue to be received, with the complaints team having handled more than 70 complaints and 135 enquires.

Service	12 months to Dec 24	12 months to Dec 25	Quarter to Sep 25	Quarter to Dec 25
Highways and Transportation	2,355	2,355	720	557
Adult Social Care & Health	1,066	1,115	277	296
Integrated Children's Services	399	531	164	126
SEN	615	691	183	173
Environment and Waste	421	379	106	54
Growth & Communities (incl. Libraries, Registrations and Archives)	241	391	168	101
Education & Young People's Services	135	175	70	44
Chief Executive's Department and Deputy Chief Executive's Department	134	128	42	25
Adult Education	50	33	2	0
Total Complaints	5,416	5,798	1,732	1,376

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 Jan 25 – Mar 25	Online Apr 25 – Jun 25	Online Jul 25 – Sep 25	Online Oct 25 – Dec 25	Total Transactions Last 12 Months
Renew a library book*	83%	83%	83%	84%	1,005,348
Report a Highways Fault	73%	68%	67%	66%	99,391
Book a Driver Improvement Course	88%	91%	90%	89%	51,483
Apply for or renew a Blue Badge	92%	89%	91%	89%	21,728
Apply for a Concessionary Bus Pass	78%	78%	79%	80%	18,564
Book a Birth Registration appointment	92%	92%	93%	91%	18,232
Report a Public Right of Way Fault	88%	87%	85%	88%	6,317

* 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

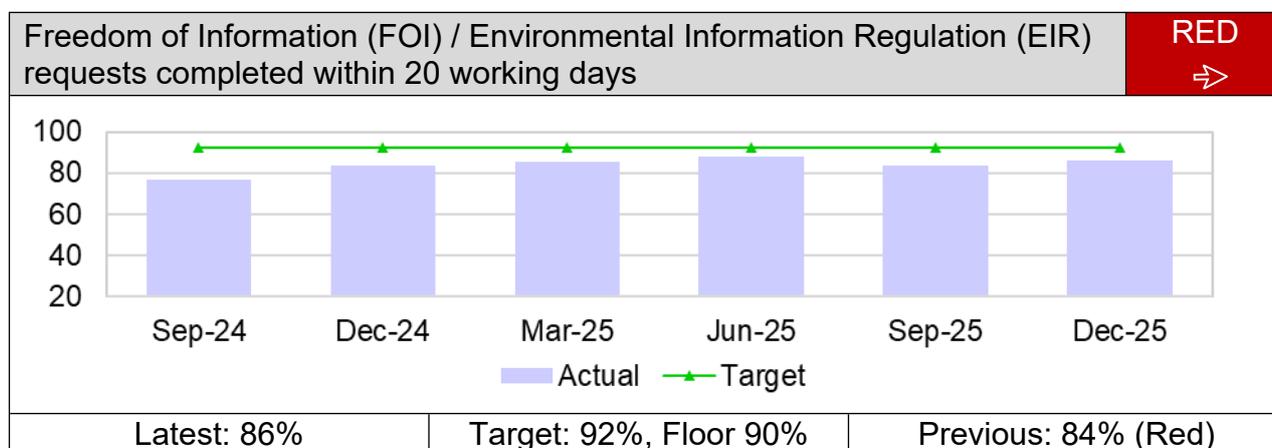
KPI Summary	GREEN	AMBER	RED			
			2		2	

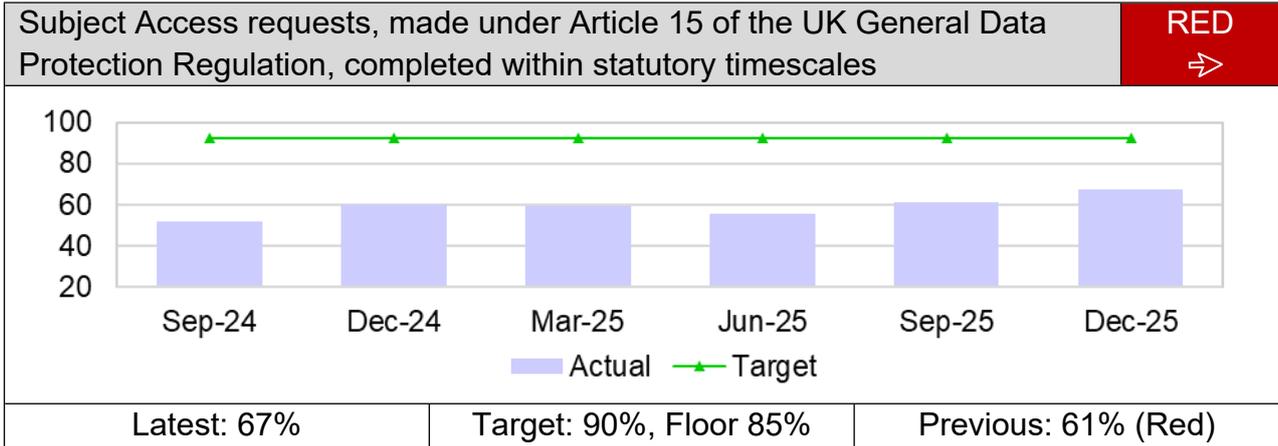
The completion within timescale of both Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests, and Subject Access requests made under Article 15 of the General Data Protection Regulations, remained below their floor standards.

The percentage of FOI / EIR requests completed within timescale improved on the last quarter, and is ahead of its performance for the same quarter last year. The number of requests responded to remains above the expected level but has decreased since the record levels seen last quarter. All Directorates continue to achieve performance of over 80% this year. The highest number of requests completed (813) are in the Growth, Environment and Transport Directorate, being nearly twice as high as any other Directorate. The volume of requests, complexity (including increased use of AI to generate requests for information), and staffing resource within the Information, Resilience and Transparency team remain challenging.

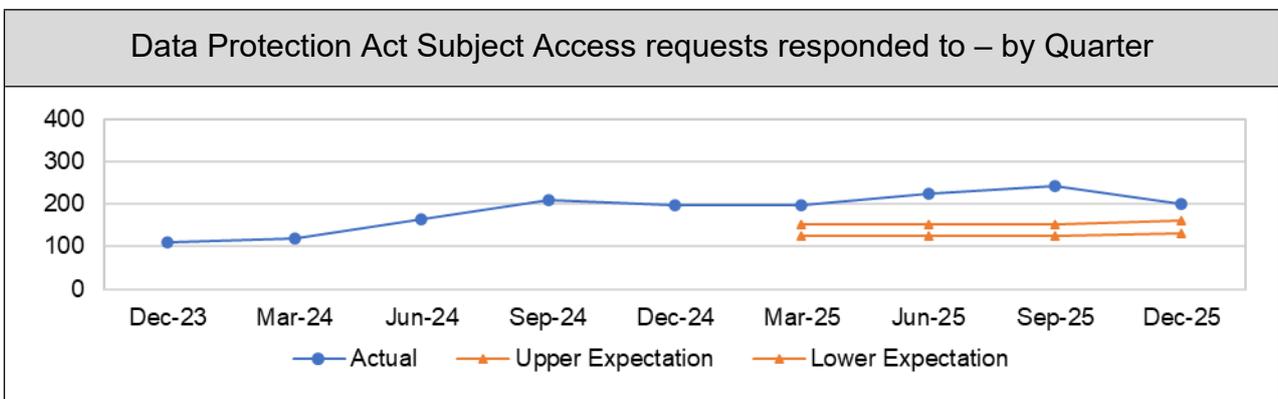
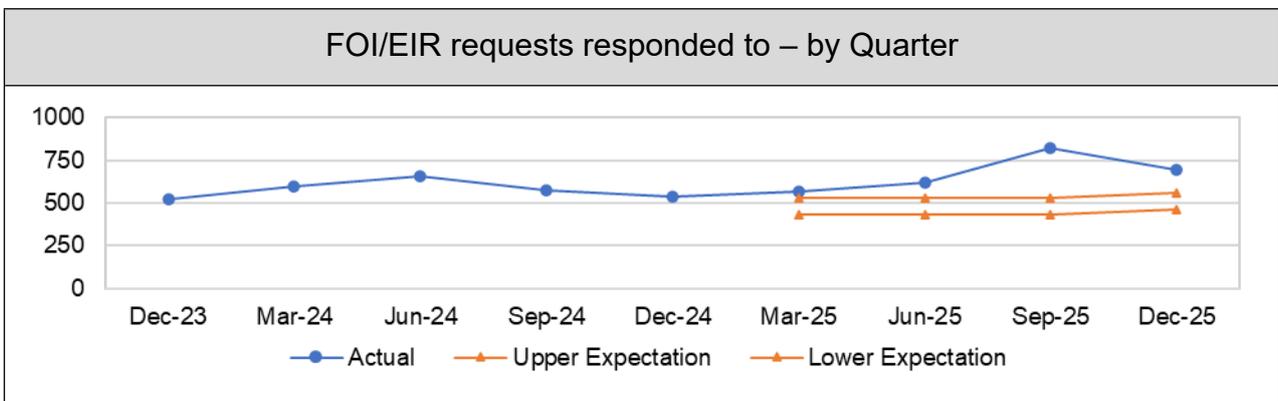
For Subject Access Requests (SARs), performance improved on the previous quarter, achieving its highest quarterly performance for some time. The majority of requests come under the Children, Young People and Education Directorate, with this being 78% of all requests this year. The majority of overdue requests relate to SEN, and the total number of requests remains historically high. Resources have been moved within the Information, Resilience and Transparency team to help improve this KPI. The Information Commissioner's Office is currently monitoring KCC's performance. Reasons for response delays include the high volume of requests, lack of resources in operational units and complexity of some requests.

Key Performance Indicators





Activity indicators



Growth and Communities

Cabinet Members	Paul King, Paul Webb, David Wimble
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 2, 2025/26 (July-September 2025) Monitoring cycle is now complete as this is reported a quarter in arrears.

The Quarter 2, 2025/26 monitoring cycle of the Kent and Medway Business Fund (KMBF) recorded a net increase of 37.04 FTE. In the 12 months year to the end of September, the total net increase in job creation is 99.18 FTE, an increase of 3.10 FTE since last quarter covering both jobs created and safeguarded. Companies have reported that the uncertainty in the markets and potential impact of the most recent UK Government Budget and changes in employer contributions and business rates has affected some of their growth plans and investments, and have impacted on their ability to retain and hire new staff. The Quarter 3, 2025/26 (October-December 2025) 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 31 December 2025, 621 pre-applications have been received to a value of over £60.5m. 45% 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, environmental improvement 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 have subsequently been approved. The Business Investment Team have taken remedial action to address the pre-application failure rate and offer an initial meeting online with the business prior to them submitting their pre-application.

At the time of writing, 52 applications are still active, of these 13 applications, to a value of £2.11m, have been approved and are currently undergoing legal contracting before payment, nine full applications, to a value of £0.63m, are currently being processed. A further 17 pre-applications have invited to submit a full application to a value just over £1.24m. The remaining 13 pre-applications, to a value of £1.4m, are at various stages within the pre-application assessment process of which there has been a recent substantial increase, likely due to marketing activity undertaken by the Kent & Medway Growth Hub.

Since the relaunch of the KMBF and KMBF Small Business Boost (SBB) in November 2023, the Kent & Medway Investment Advisory Board (IAB), has reviewed 16 KMBF Standard Loan applications (over £100k), with 16 approved to the value of £4.44m; of the 16 approved, 3 applicants later declined their loan offer. The total value of the Standard approved applications is £3.36m.

The IAB Sub-group (IAB SBB) has reviewed 67 SBB Loan applications (loans up to £99k), with 57 approved to the value of £4.25m; and 10 rejected. Of the 57 approved, eight applicants later declined their loan offer. The total value of the SBB approved applications is £3.53m. 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 £6.89m for 62 applications.

Economy

Kent & Medway Growth Hub: KCC continued to manage the contract for the Kent & Medway Growth Hub and monitoring performance of its new provider, Smarter Society. The service supported 1,106 businesses, with 770 businesses achieving light touch support (up to 1 hour), 265 achieving medium touch support (1 to 12 hours) and 71 receiving high intensity support of over 12 hours during Quarter 3.

'Grow in Kent' Services: Visit Kent and Invest Kent: During Quarter 3, following the liquidation of Visit Kent and Locate in Kent, KCC recruited a small in house team consisting of former employees of the two organisations to ensure that Kent's visitor economy can continue to be promoted and that business investment is secured for the county. The new team has already started working with industry, partners and stakeholders to plan and prioritise immediate and longer-term activities with a view to formally launching this in the first half of 2026.

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

- Supporting the roll-out of the Made Smarter South East to help manufacturers adopt new technologies. Businesses have been aware that the Made Smarter Programme is being expanded to the Professional and Business Services Sector shortly. So far 31 Kent businesses have registered with the programme.
- Continuing work on the 'Bring Back Eurostar' campaign including participating in the first international rail working group with industry and government.
- Supporting the Strategic Partnership for Health & Economy and starting to deliver the action plan that sits underneath - the Kent & Medway Work & Health Strategy.
- Developing and starting work on an action plan for the Get Kent & Medway Working Plan which was published in October.
- 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 2025. KCC is the accountable body for this government programme 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. By the end of December, 606 people have started on the programme with 63 people securing first earnings i.e. commencing employment

Skills Bootcamps: Over 300 people have now signed up to participate in a government-funded skills bootcamp by the end of Quarter – the courses run for up to 16 weeks and provide learners with a guaranteed job interview or enhanced role at the end of the course. 24 people have secured a job as a result of the courses so far.

Developer Investment Team

During Quarter 3 a total of 35 planning applications were received, being close to the expected average. A total of 15 s106 legal agreements have been completed securing £6.03 million with a 97.7% success ratio against the amounts originally requested. The reduction in the success ratio relates to issues of financial viability for applications in Thanet and Gravesham.

There are three larger scale applications of over 100 dwellings included in this quarter; Land Rear of Rhodes House, Sellindge, Flambeau Europlast Ltd, Ramsgate and Land West of Stickens Lane, East Malling. All of those applications secured all contributions requested by the County Council.

With regard to recent planning appeals, the [s106B appeal](#) inquiry for Chilmington Green (up to 5,750 homes) decision was received in mid-January. The Inspector's report, in the main, dismissed the appellant's attempt to remove conditions and obligations whilst justifying KCC's requests for mitigation and supporting evidence. Whilst there remains a period in which the appellant can challenge the decision, the Inspector has confirmed that all of KCC's financial contributions were justified and met the test of "serving a useful purpose". This is a comprehensive victory for KCC and our residents and a credit to the significant amount of work completed by the defending team, including colleagues from Growth & Communities, Legal, Education, and Highways.

No Use Empty

In Quarter 3, the No Use Empty (NUE) Programme enabled 107 long-term empty properties to be made fit for occupation, bringing the total number of homes returned to use since the programme's launch in 2005 to 9,008.

The total investment through the No Use Empty (NUE) programme in converting derelict properties has now reached £118.9m, comprising £66.8m from KCC recycled loans and £52.1m leveraged from the private sector. By the end of Quarter 3, twenty-three loan applications had been received, with nineteen approved and in contract. The remaining four have also been approved and are currently with the legal team for final completion and registration of security.

KCC Treasury has made available £28m for NUE to bring forward empty/derelict sites with planning permission for new builds. Following the recycling of £28.2m loan repayments at the end of Quarter 3, 326 new homes have been funded across eleven Kent districts (245 completed) and 24 business units in Dover. Two new projects were approved in Quarter 3 and with the legal team for final completion and registration of security. There remains a strong pipeline of projects across all NUE schemes.

KMBF-NUE Loans for Commercial Workspace

Following a key decision on 11 September 2025 by the Growth, Economic Development and Communities Cabinet Committee, guidance notes for loan applicants have been developed and agreed with finance colleagues. It is intended that this will be agreed by KMBF Investment Advisory Board in February 2026. In the meantime, three potential projects have been identified that could potentially secure part of the £6m allocated to create new commercial workspace across Kent.

Active Kent and Medway (AK&M)

Highlights from Quarter 3 include, this year's AK&M Conference, with over 180 attendees and the confirmation of Place Investment of £377k for Swale.

An application for Place Universal Offer investment has also been submitted to Sport England. More broadly, place focused work has also continued at pace in Thanet and Gravesham through the delivery of test and learn projects and the delivery of our first Systems Leadership Training event.

The Forever Active Kent Programme has now been launched which aims to support community led approaches to supporting active aging on behalf of KCC's Public Health team. We also continue to see growth in our Everyday Active Schools Programme with over 60 primary schools across Kent now engaged and pilot work taking place with several secondary schools.

Support has also been provided to Kent FA and the Lawn Tennis Association in the development of their local facility plans and we have been involved in an innovative programme with the University of Kent regarding a new training module for students with an interest in sport, planning and facilities management; which should have a positive impact on local workforce capacity in the future to support playing pitch and built facilities strategy development.

Finally in December, the latest Active Lives Children and Young People Data was released. Whilst the data has seen a slight downturn in activity levels, there has been an increase in the number of returns and for the first time ever, we now have full county-wide coverage.

Libraries, Registration and Archives (LRA)

Quarter 3 has seen significant progress on co-location projects across the county, which involves works being undertaken in some libraries to create shared spaces with partners. Stanhope Library in Ashford was the first to be refurbished during the summer and now shares space with Kent Family Hubs, who moved into the building in November 2025.

During October and November 2025, Cranbrook, Sittingbourne and Temple Hill (Dartford) libraries closed temporarily to undergo refurbishment works that will prepare the spaces for co-location with Kent Family Hubs. They are expected to reopen early in 2026. These closures, coupled with the temporary closure of Headcorn Library for essential emergency roofing works, have impacted the visitor figures for Quarter 3. Overall, visits have fallen by 2% in comparison with Quarter 3 last year when these sites were open. Two further libraries at Queenborough and Cliftonville, are about to commence work towards co-location with Family Hubs and Adult Social Care and Health Services respectively.

The temporary closures have also impacted physical issues, which have dipped by 4% in comparison with Quarter 3 2024/25. However, digital use continues to grow, with eBook and eAudiobook issues rising by 2% and 17% respectively. This means that overall, issues have decreased by 1%, and digital issues now form 27% of all issues.

On 27 October 2025, Dover Library reopened in the Dover Discovery Centre, offering residents a bright, new welcoming space with a sensory area for children and families, and a new feature to display the Roman ruins preserved within the building. In the following two months (November and December), visits to Dover Library increased by 5% in comparison with the same months last year, while issues increased by 37%.

Despite the small overall decline in visits and issues, engagement with libraries through events and activities continues to strengthen. Attendance at events has grown by 8% compared with Quarter 3 last year, with more than 52,700 attendances recorded this quarter. Library customers have been enjoying a range of new regular activities introduced across the county, including two new Lego clubs at Faversham and Whitstable Libraries, a Scrabble group at Deal Library, German conversation group at Sandwich Library and a Multilingual Baby Rhyme Time at Tonbridge Library to name just a few.

The number of enquiries to Kent Archives dipped by 2% in comparison with the same period last year, with the team dealing with 1,762 enquiries both in the Search Room and remotely. This year the Archive Distance Survey was carried out, which is co-ordinated by the Archives and Records Association and measures satisfaction with remote enquiry services across all authorities. Kent Archives achieved an excellent 96% customer satisfaction rating, meeting the annual target, with customers from overseas in particular praising the efficiency of the staff and the speedy reprographics service.

Ceremonies teams remained busy with an increase of 2% overall in ceremonies delivered. There were 62 more marriage and civil partnership ceremonies than in Quarter 3 last year, while the number of citizenship ceremonies has remained the same.

4,163 death registration appointments were completed, representing a small decrease of 1% on Quarter 3 last year, equivalent to 59 fewer appointments. Birth registrations increased by 5% on Quarter 3, 2024/25. Customer satisfaction with registration again met the service target of 96% for this year.

Community Safety

Kent Community Warden Service (KCWS)

During this period, the Kent Community Warden Service (KCWS) had a focus on providing support during Halloween, fireworks and Christmas events. They conducted visible patrols and supported businesses and residents to provide reassurance and deter/address Anti-Social Behaviour (ASB). They also advised on measures to take around Christmas to avoid thefts, scams and illegal money lenders, as well as keeping warm and safe. From December, the wardens worked closely with Kent Police, councils, and local partners to tackle crime, ASB, shoplifting and broader safety concerns as part of the Home Office and MHCLG [national "Winter of Action" initiative](#).

Just over 1,200 tasks were undertaken to support individual residents. 45% of these tasks were related to providing reassurance, 35% given practical support/assistance, 22% given signposting/advice, 14% given support/assistance for accessing public services and 12% given support/assistance for accessing community services. Wardens continue to deliver the social prescribing model, 'Positive Wellbeing', as part of their wider offer of support to residents and communities.

Just over 1,500 tasks were undertaken within community settings, including providing a visible presence, running or supporting surgeries, clubs, groups and events, and working with multi-agency partners.

Domestic Abuse Related Death Reviews (DARDRs)

The Kent Community Safety Team (KCST) has been managing and coordinating 23 domestic homicide reviews (DHR), (now known as domestic abuse related death reviews), on behalf of the Kent Community Safety Partnership (KCSP) which are at various stages of the process. In addition, there are a small number of notifications under consideration and some limited engagement with two out of area DHRs.

The case of Lesley 2022 was published in December and the full overview and executive summary reports for this case and others can be found on the [KCC](#) website.

The third learning event for 2025/26 was held on 3 October 2025 and focussed on the impact on mothers who have been separated from their children. There were 170 frontline professionals in attendance from across various agencies, including a number of attendees who are involved in these reviews in other parts of the country. Feedback was very positive, particularly from attendees that work outside Kent and Medway, who complimented the event, and the new learning shared. All of those responding to the event evaluation rated the event as either excellent, very good or good.

Kent Community Safety Team (KCST)

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

The KCST continues to deliver virtual Community Safety Information Sessions (CSIS) via MS Teams for community safety partners across the county. These short lunch-time sessions (max. 1hr) each focus on one or two main topics. Two sessions took place during Quarter 3. The first included an input from the RSPCA on catapult related concerns from an animal welfare perspective, followed by Kent Police outlining the law relating to catapults. The second session focused on rogue trading and promotion of a new paper detailing response by Kent Police, along with an Input on Domestic Abuse Champions and the 16 Days of Activism campaign. In addition, the KCST facilitated a further standalone session from the RSPCA for professionals in community-based roles, covering animal welfare laws, signs of neglect, case studies, and where to access help and support.

The KCST delivered a virtual Data workshop on 10th December 2025 for district/borough community safety colleagues to support the annual strategic assessment process and inform the priority setting for Community Safety Partnerships (CSP) Community Safety Plans. The main contribution came from the Kent Police Central Analytical Team, with additional presentations covering Serious Youth Violence, Youth Justice, Hospital Admissions, Adult Social Care and Road Safety crash/casualty data.

Kent Trading Standards

Kent Trading Standards delivered a strong performance in Quarter 3 of 2025, with significant enforcement successes, robust consumer protection efforts, and effective business support. The service handled a high volume of consumer issues and achieved notable outcomes in prosecuting fraud and removing unsafe goods. Key highlights are outlined below:

Protecting Consumers (especially the Vulnerable):

- Officers safeguarded vulnerable residents by supporting at least 30 scam/doorstep crime victims, preventing over £20,000 in potential losses.
- The service also delivered 14 scam awareness presentations to educate more than 340 residents.
- A seasonal fireworks safety campaign on social media reached nearly 70,000 viewers, helping to warn and protect communities during Bonfire Night.
- Fireworks safety inspections were carried out at 60 premises ahead of Bonfire Night with two storage licence applications were refused due to safety concerns.
- In addition, trading standards and community wardens distributed new reporting tools (QR-code posters) to capture intelligence on underage sales, enhancing our safeguarding of youth from illicit alcohol and vape sales.

Enforcement & Legal Outcomes:

The service achieved **major enforcement successes** this quarter:

- A crackdown on counterfeit goods in Ramsgate led to the seizure of fake luxury watches valued at £5m.
- Through the joint agency “**Operation Machinize**”, officers seized 26,800 illicit cigarettes and 9.25kg of illegal hand-rolling tobacco from local retailers.
- Our Ports team continued to guard the border: in Quarter 3 they intercepted over 900 unsafe products and 482,000 non-compliant items, preventing dangerous goods from reaching consumers.
- On the legal front, 10 major cases are progressing through the courts, with three results achieved at time of reporting:
 - **Operation Clementine** concluded in November with the successful prosecution of three individuals based in Kent who were involved in a fraudulent solar panel installation scheme that targeted elderly and vulnerable consumers across England. The investigation uncovered systematic mis-selling practices, including exaggerated claims about energy savings and misleading finance agreements. The case resulted in custodial sentences and compensation orders totalling over £85,000, providing redress to affected residents. This outcome highlights the service’s commitment to tackling high-value consumer fraud and protecting those most at risk from financial exploitation.
 - **Operation Fable/Harmonica** concluded this quarter with a successful prosecution following an investigation into a business fraudulently advertising and selling gearboxes for vehicles that were never fitted. The defendant was found guilty and was sentenced in January 2026. The outcome reflects the service’s commitment to ensuring justice for victims of consumer fraud.
 - **Operation Goldsmith** led to the successful prosecution of an individual involved in the sale of counterfeit designer jewellery through online platforms. The investigation uncovered over £150k worth of fake branded items being sold as genuine, deceiving consumers and infringing intellectual property rights. The offender received a suspended custodial sentence and was ordered to pay £25k under the Proceeds of Crime Act. This case highlights the service’s ongoing efforts to disrupt illicit trade and protect both consumers and legitimate businesses from the harms of counterfeiting.

These outcomes demonstrate our focus on tackling criminal activity and protecting the public.

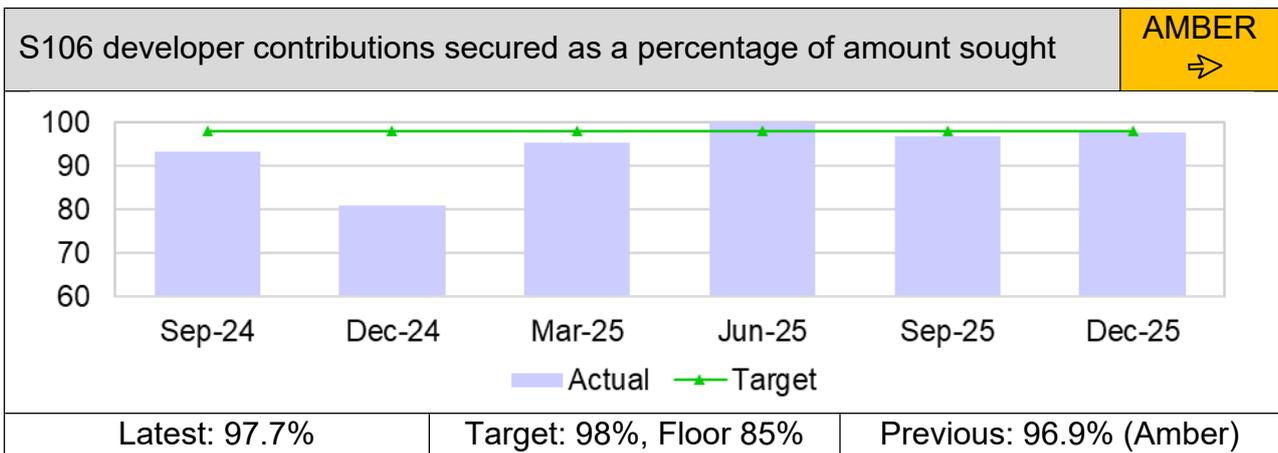
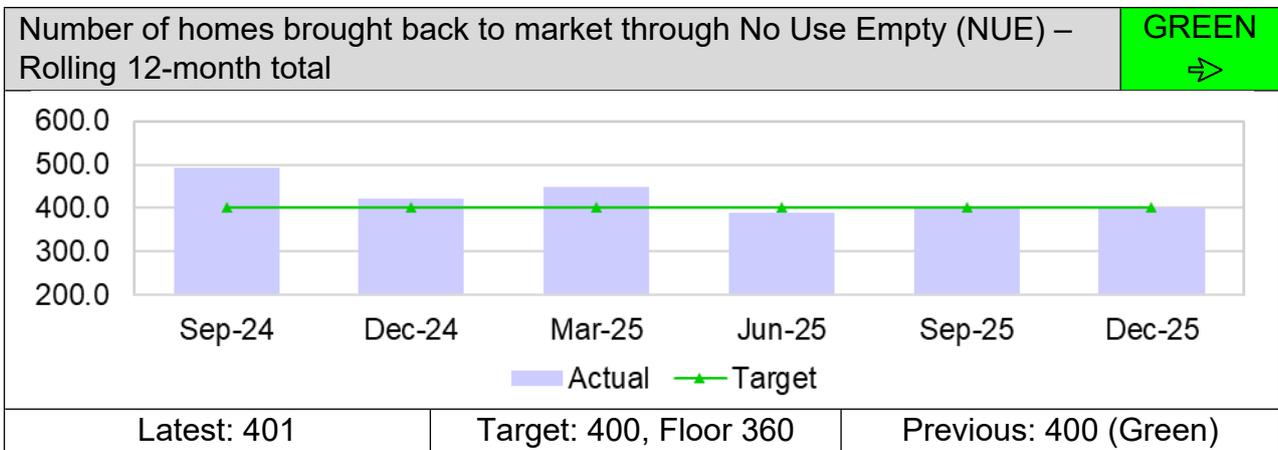
Business Support & Compliance:

Supporting the local economy remained a priority. Kent Trading Standards maintained dozens of Primary Authority Partnerships (PAPs) with businesses, which is around 6% of national PAPs, and onboarded two new partner companies this quarter.

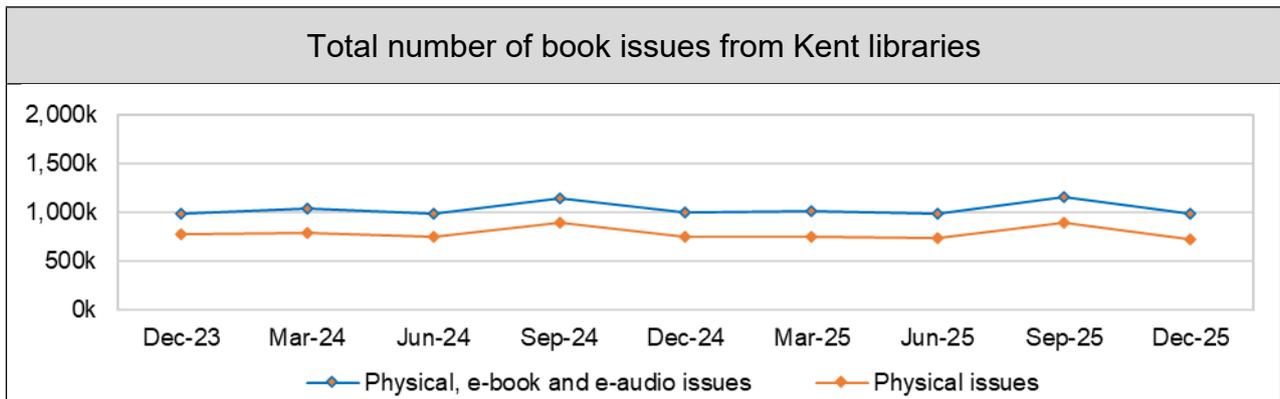
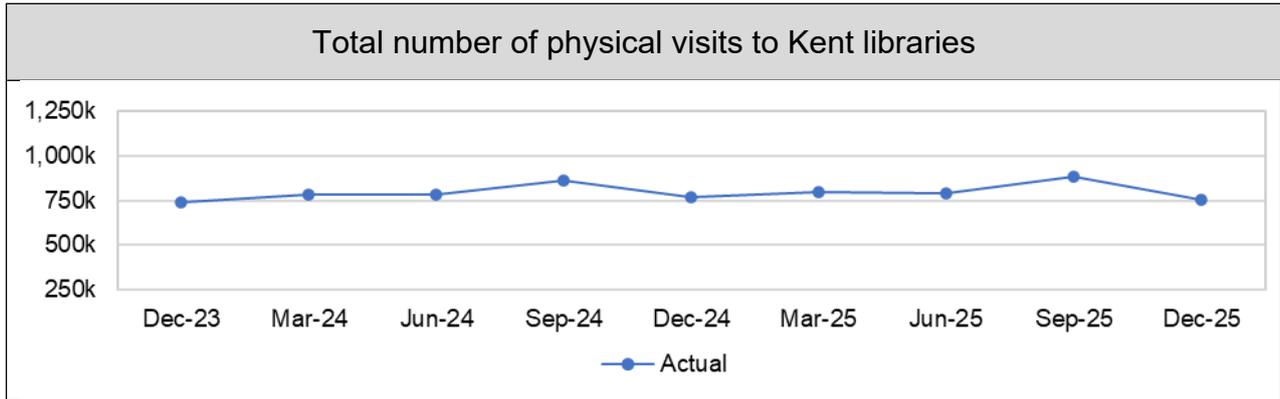
- The Compliant Markets Team provided tailored advice and training to help companies comply with the law:
 - Officers delivered targeted compliance training for a Kent car dealer, resulting in improved practices and fewer consumer complaints.
 - Worked with a food supplements company to correct marketing claims
 - Worked with two new PA Businesses on other regulatory requirements.

In total, the service conducted numerous proactive inspections and advisory visits; Through such engagement, Kent businesses receive support to trade fairly and safely, which in turn protects consumers

Key Performance Indicators



Activity indicators



Environment and Transport

Cabinet Members	Peter Osborne, David Wimble, Paul King
Corporate Director	Simon Jones

KPI Summary	GREEN	AMBER	RED			
	4	2		1	5	

Highways

In Quarter 3, two of the four Highways KPIs achieved a Green RAG rating, namely pothole repairs completed on time, and enquiries made online, with the other two KPIs achieving Amber ratings, these being Emergency Incident Responses within two hours, and enquiry responses completed within timescale.

Pothole Repairs

The service has successfully completed **92%** repairs within the target timescale earning a Green RAG rating. A total of 5,144 potholes were due for repair, with 4,725 of these completed on time. **This service continues to reach the required target thanks to the combination of empowering KCC highways staff to handle minor and urgent repairs directly, and the utilisation of additional resources in Highways contracts. Delivery on the highways capital repairs and improvements programme has helped improve productivity, and contributed to the success of this service.**

Emergency Incidents

This quarter has narrowly missed the target, reaching **96%** and receiving an Amber RAG Rating. This stems from a series of severe weather events across the county namely, Storm Amy, Benjamin and Claudia, in which dedicated crews at each depot achieved close to target response times despite demand being close to 30% higher than the previous quarter. **We continue to discuss areas for improvement in regular contract board meetings.**

Enquiries across Highways and Transportation

This quarter has seen much improvement in the service, with **84%** of enquiries across H&T completed on time resulting in an Amber RAG rating for the KPI. **Our work with area managers continues as we trial various initiatives to address faults in each district, which has seen an improvement month-on-month for this quarter.**

Public Enquiries

The total number of customer contacts regarding highway issues in Quarter 3 was down slightly on last year's totals with 35,257 (compared to 35,791 for the same period last year). 18,302 of these were identified as faults requiring action by front line teams, both are in line with typical volumes for this time of year, despite there being two storms during this period, and the service going live with the new pothole reporting system (My Kent Highways) in September.

At the end of Quarter 3, there were 6,501 open enquiries (work in progress) which compares to 5,836 at the same time last year, reflecting a slight increase in workload in several parts of the business.

Online Fault Reporting

Use of the highways online fault reporting tool remains high with **66%** of all enquiries in Quarter 3 coming directly from the public via the tool, compared to 64% at the same time last year.

Work to encourage more online reporting has been ongoing for several years and we have seen a large increase in take-up when compared to the same quarter in 2019/20 (pre-Covid) when it was around 56%. This has also contributed to a near halving of the number of calls to the highway's helpline over the same period. Work on an improved fault reporting tool called My Kent Highways (using KCC's existing platform called Granicus) was rolled out for potholes in September. Streetlighting and drainage will be going live by Spring 2026. It is anticipated that all Highways & Transportation enquiries will be using the new system by the end of 2026.

Street Works

Pressure from utilities companies on the teams remains high with ongoing high levels of emergency works. We have seen a decrease in the volume of emergency road closures overall, though KCC's own repair and maintenance works make up approximately 56% and leakage repairs from water companies making up 30%. In Quarter 3, there were **2,287** emergency closures, compared to **2,502** emergency closures the previous quarter, which is approximately a **9%** decrease.

Road Safety

The total casualty figures for Quarter 3 show a similar number of casualties compared to the same quarter the previous year and a decrease of 219 compared with the same quarter in 2019/20 (pre-Covid). For those casualties that were Killed or Seriously injured (KSI), these were down by 2 compared to the previous year but up by 71 compared to the same quarter in 2019/20 (Pre-Covid).

The highest contributory factor causing these KSI casualties is "not looking properly" with no recordings of "possible poor or defective road surface" for any KSI from the attending officer.

Quarter 3											
2025/26				2024/25				2019/20			
Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total
9	203	649	861	4	210	626	840	5	136	939	1080

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

Safer Active Journeys Team

Bikeability training slowed down in the winter months, but figures were good in Quarter 3, with nearly 1,000 Year 6 children having taken part in the core Level 1 and 2 training.

Following a very busy year to date which saw the team supporting a number of partnership events, we have continued to deliver adult training at a reduced but steady rate during the traditionally quieter season. Adults who engaged with our cycling programmes included 14 learn to ride sessions, 8 confident cycling sessions, and 62 more people trialling e-bikes during promotional events. Demand was such that we were unable to cease training delivery completely in November and December as we had originally intended, in order to focus on developing the programme. An encouraging sign is that this demand has been maintained into the first weeks of 2026.

The School Crossing Patrol team remains busy with monitoring and training of new and existing patrols across Kent.

Active Travel Intervention Team

[WeRoam](#), a new free KCC pilot app, is aimed at helping to inspire more walking, wheeling, and cycling by turning everyday journeys into fun rewards with incentivisation. The pilot in Gravesend, funded through the ATE Consolidated Active Travel Fund, launched at The Cyclopark on **Saturday 24 January**, where we hope to see the town become the most active in Kent.

The **10-Year Active Travel Plan** is nearing completion. Its prioritisation process will play a vital role in identifying future active travel schemes and initiatives to progress as funding becomes available, while the plan itself provides a countywide spatial vision for long-term delivery.

We are exploring opportunities to convert an existing School Street into an ANPR-enabled scheme, as well as progressing engagement for a new School Street in Snodland.

Our commitment to supporting active travel within local communities continues through the **Active Travel Business Grants**, which have been extremely well received. We have now allocated **£40k** across **11 small businesses** in Kent, enabling initiatives such as improved cycle storage, e-bikes for deliveries, cargo bikes replacing diesel vans, staff lockers, and folding bikes, helping businesses contribute towards a greener, healthier transport network.

Active Travel Funded Infrastructure

Active Travel funded projects are continuing to be developed through the design and construction phase. Active Travel England have recently confirmed our continued status as a Level 2 authority which gives Kent access to further funding through the Consolidated Active Travel Fund and the Integrated Transport Fund.

Schemes currently underway include the new puffin pedestrian crossing, additional footway and bus clearways on Hermitage Lane outside Maidstone hospital; this has been a partnership project between KCC and the Maidstone Trust to provide a safer crossing point for patients using the diagnostic centre. Starting in February a new zebra crossing is being installed on Dartford Road in Sevenoaks.

Monitoring and evaluation of completed, existing and proposed schemes is a significant area of work for the team.

Safer Speeds and Enforcement Team

The Kent and Medway Safety Camera Partnership continues to add value to road safety risk mitigation, and all camera sites within the Kent jurisdiction remain in operation with the completion of annual inspections across the County finalised in November.

The contract covering maintenance of the safety camera equipment used by the partnership is currently being renewed. A speed campaign targeting young male drivers was launched in November with successful reach and targeting of the desired audience. The team continued to deliver minibus assessments and training, mostly to school minibus drivers.

An inaugural meeting of the Kent Fleet Forum was delivered on 30th October. It delivered key messages to businesses who have fleets of vehicles and discussed how improving driving standards can increase overall efficiencies for their business. The forum intends to further open the floor to discussion with Kent businesses and hopes to cover the challenges of operating a fleet on Kent's highways. At the next meeting, officers will be on hand to explain how KCC manages its roads in terms of understanding casualty data and what drives decisions on how we make our roads safer.

Kent Driver Education Team

As was the case in the last quarter, demand for National Speed Awareness Courses had continued to grow in the first part of the quarter when compared with the same period in 2024/2025. Last year we delivered 1,219 courses to 10,005 clients. This year, for the same period, we delivered 1,141 courses to 11,530 clients. Whilst course numbers appear lower this is because additional venue capacity has been added. The Holiday Inn Hotel, Sittingbourne is a new course venue and we hope this will go live soon. Recruitment of self-employed NDORS Licenced Trainers is now complete and they will start delivering courses for Kent shortly.

Variable speed camera issues – National Highways – DfT

There has been a serious impact on the service following the National Highways [press release](#) in relation to issues with some variable speed cameras. To date our service have had to cancel approx. 1,000 clients in the first stage of this process, resulting in full course refunds of £98 per client plus any rebooking fees. Whilst KCC are expected to recover these costs.

As the work continues to resolve the camera issues, including training in all police forces, there will remain limited enforcement on these specific cameras. This will ultimately lead to lower demand for all course types. There is also now a focus in government on historical cases, meaning KCC may have to process further refunds and although these numbers will be far lower, there will be additional administrative work involved.

Safer Road Users Team

During Quarter 3 delivery included the following:

Education

- New Pre-school intervention launched which attracted 270 childcare providers, who care for nearly 5,200 3-4 year olds in their pre-school settings.
- Road Safety Club (RSC) intervention delivered to 6,594 Primary school pupils.
- The Train the Trainer partnership saw 10 additional police staff trained to deliver our assemblies.
- Road Sense Programme delivery to Year 7 and 9 pupils reaching a total of 5,819 pupils.
- Young Driver & Passenger Course received by years 12 and 13, reaching 3,986 Post 16 pupils.
- Key Road Safety messages delivered to 3 SEN schools (105 school pupils).
- Three Mature Road User sessions delivered, reaching 99 older road users.

Events

Engagement with young road users at various P2W (Powered 2-Wheeler) events.

Online Campaigns

- Be Bright Be Seen, young road user campaign in association with KMFM (Kent Messenger radio station), reach in excess of 300k
- Winter Drink Drive campaign with a reach of over 365k
- Organic social media reach of approximately 2.7m

Crash Remedial Measures & Local Transport Plan (LTP)

The 2024/25 Crash Remedial Measures (CRM) Cluster Site programme is now substantially complete with 31 key cluster sites being treated with interventions across East and West Kent. These CRM schemes range from minor signing and lining improvements to junction redesigns. The schemes have been designed at specific locations around the County where engineering solutions have been assessed to be able to reduce risk of collisions occurring.

The team have recently completed delivery of some large-scale Local Transport Plan projects in the last quarter: new zebra crossings at Margate Road, Ramsgate, Loose Road, Maidstone and St Johns School, Gravesend were successfully completed along with a large Eastry bypass crash remedial scheme, both successfully completed on time and budget.

The Highway Improvements Team (HIT) are also continuing to work with elected officials, members and parishes to assist them in delivering items that have been prioritised within their local Highway Improvement Plans. The HIT is currently tasking their small but focussed Community Engagement teams to support parishes in their efforts to realise highway improvements their communities are promoting. A high number of Parishes are now engaging with the HIT to develop their own prioritised Highways Improvement Plans. The Parish seminars were very well attended and generate excellent question and answer sessions. We continue to issue a road safety and active travel group Newsletter to build upon our positive engagement with our parishes.

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

Traffic Management

Enforcement of Moving Traffic Offences have now operated for over a year, currently in force across 12 locations. A bus gate at Clive Road, Gravesend remains our busiest location as well as that in Beaver Road, Ashford. Enforcement as a tool for driving compliance can be seen to be effective; as an example, at Clive Road, 1,704 contraventions occurred in June, reducing to 923 by December, a 43% improvement. In December, Kent took over enforcement of the Public Realm from Tunbridge Wells Borough Council, where the six-month warning notice period for the first offence is in operation. A new enforcement site for the Fastrack bus gate at Crossways Boulevard, Dartford also went live in December. A public consultation for a number of yellow box locations was undertaken until early February and can be found 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 procurement is in the final contract phase with a positive press launch event planned for early February 2026.

Local Growth Fund (LGF) Transport Capital Projects

KCC is now the Accountable Body for £128m of Government funding from rounds one to three of the LGF. There are two high risk projects remaining: Sturry Link Road and the Maidstone Integrated Transport Package (MITP). For Sturry Link Road project, the detail design has been completed and positive discussions with Homes England for provision of Brownfield Infrastructure & Land (BIL) funding are ongoing. For Maidstone ITP, a review of the available budget including developer contributions has been completed and presented to the Cabinet Member and Local Members.

Transport Strategy

The consolidated funding package has been announced by the Department for transport that now includes the Bus Grant funding from 2026 to 2029 that builds and follows on from the previous Bus Service Improvement Plan (BSIP) allocations. The funding package consists of capital and revenue allocations as follows:

Capital Funding (can be used for physical measures such as bus priority, bus stop infrastructure and vehicle improvements) - £11.69m / £11.92m / £12.16m respectively for the next 3 years

Revenue Funding (can be used for service support and fares interventions) - £14.16m for each of the next 3 years

BSIP funding of more than £3m has been confirmed to support bus shelter improvements and new installations across the county to District and Parish Councils who will match the funding allocations. The award of funding will make accessing bus services a more attractive proposition for service users.

Resource Management & Circular Economy

The KPI target on diversion of waste from landfill continues to be met, with 99.6% of waste over the 12 months to December 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 22% below pre-pandemic. The total volume of waste collected is close to pre-pandemic levels.

Energy and Climate Change

The greenhouse gas emission target for Quarter 2, 2025/26 has been met with total greenhouse gas emissions of 9,290.40 tCO₂e compared to a target of 9,914 tCO₂e.

There have been positive reductions across the KCC estate and Kent Highways in quarter 2025/26, including reductions in streetlighting consumption, reduced consumption from our buildings (e.g. Invicta House) and an increase in solar net exports to the grid which are all contributing to driving emissions down

All Kent and Medway Local Authorities, including Kent County Council (KCC), continue to promote *Switch Together Solar* ([formerly known as Solar Together](#)), managed by

iChoosr. The collective purchasing model offers households and Small and Medium-sized Enterprises (SMEs) competitive pricing and vetted installers for solar PV systems, battery storage, and electric vehicle chargers.

Installations under the Spring 2025 Phase continued into Quarter 3. Over 380 Solar PV systems or retrofit storage batteries were installed by December, estimated to avoid more than 370 tonnes CO₂e in the first year after installations. All Spring 2025 Phase installations are due to be complete by the end of January 2026.

Over 190 residents booked a home survey as part of the Autumn 2025 Phase. To December, 27 of these proceeded to installation. Autumn 2025 Phase installations will be complete by June 2026.

Natural Environment and Coast

Kent & Medway Local Nature Recovery Strategy (LNRS)

On 28th November the Kent & Medway Local Nature Recovery Strategy was officially published, with a launch held at the National Institute of Agricultural Botany at East Malling. The event was attended by 200 people, many of whom were involved in the two-year programme of work to develop the Strategy for nature recovery in county.

The Strategy sets out the county's priorities for nature recovery and the recommended actions to deliver them. This spatially framed Strategy also identifies where in the county this action should be targeted to deliver the greatest outcomes for habitats and species. The Local Nature Recovery Strategy is the 18th published from a total of 48 Local Nature Recovery Strategies to be produced across England with the shared aim of halting and reversing the decline of nature, all supported by a Defra grant. The Kent and Medway Local Nature Recovery Strategy was developed with extensive input from partners and stakeholders, with over 1,000 individuals attending events designed to enable full participation in the process.

The publication sees a refreshed [website](#), from where all the Strategy documents can be downloaded and the statement of biodiversity and measures can be viewed online. All the Strategy mapping is also now available online, in an easy to use mapping viewer, which provides a more detailed and user-tailored platform.

The KCC nature recovery team is now focusing on supporting delivery of the Strategy throughout Kent – this work is also supported by a further Defra grant. As well as directly supporting partners to get nature recovery projects and initiatives up and running, advice and guidance is being prepared to assist delivery partners in understanding the Strategy and supporting its delivery. Four documents have already been published online and more will be added over the coming months:

- how to use the strategy to inform what action and where
- how to prioritise action
- delivering nature recovery through biodiversity net gain
- delivering nature recovery within local planning.

Kent's Plan Bee

The new documents made available through the Plan Bee webpage, Pollinators of Kent and the Community Pollinator Toolkit, were downloaded 130 times during 2025, with webpage views increasing by 43% from 2024. A user survey has been sent out to relevant authorities and external groups to determine the success of Plan Bee communications and to gather feedback that will inform future work.

The first full year of wildflower surveys were completed across grassland managed by the Country Parks teams. The results showed that areas largely dedicated to conservation were generally in good condition with invasive grassland plants well-suppressed across the estate.

This year, data on No Mow May was gathered via Plantlife's own survey, to try and collect unified information for the county. This resulted in a substantial reduction in new registrations on previous years. However, the reduced survey did show a high level of participant retention. The highest number of those taking part for multiple years had been involved for three years, possibly reflecting the impact of Kent's Plan Bee involvement in the campaign from 2022.

Kent Plan Tree

Two applications for funding to support tree planting have received approval from The Tree Council:

- Trees Outside Woodland Fund (£39.5k) – By the end of the project in March-26 we will have delivered 11,465 whips, 59 elms, 43 standards (including 4 elms), 90 fruit trees and 45 feathers. This represents a total of 11,702, almost twice as many as our original bid due to competitive pricing, site managers planting the trees themselves reducing the need for contractors, and more guards and mulch being provided by the site managers.
- Network Rail Community Tree Planting Fund (£8k) – to plant approximately 240 Dutch Elm Disease Resistant Elm Cultivars to continue the Elm Heritage Kent project.

Working with Canterbury City Council, a complex project at Swalecliffe involving a Miyawaki (densely planted whips), elms, birch feathers and standard trees was delivered in partnership with Kentish Stour Countryside Partnership. Dartford Borough Council are planting a new hedgerow at Darenth Country Park. Other projects will be delivered in the next quarter working with a number of District and Medway councils, NHS, Kent & East Sussex Railway, and other KCC services.

The team has also facilitated two other successful bids, supporting Hextable Parish Council and Tunbridge Wells & Rusthall Commons in their application submissions.

Sites planted in the first year of the second Local Authority Tree Fund (LATF2) were assessed for those trees which needed replacing (replanting to reach 75% survival). Three school sites successfully applied for free trees through the Woodland Trust and a suitable replanting site was identified for the rest of the trees (440 whips and 93 feathers). Visits also included aftercare and maintenance work at a number of sites that were experiencing difficulties, with many sites suffering larger than expected losses this year due to the prolonged dry, hot weather. Despite the hot dry spring and summer weather, the overall survival rates for the LATF trees was generally better than expected.

The team is partnering with Butterfly Conservation on a project funded by Folkestone & Hythe District Council Green Grant to replant Elm trees on the Royal Military Canal at West Hythe. Permission is being sought from Historic England which has added a delay to the project which may mean planting now having to take place in the next planting season.

The team supported Gravesham Borough Council (GBC) to deliver a tree seed gathering event at Camer Park, as part of a trial for GBC to start growing their own tree stock from local sources. Approximately 15 volunteers attended the event and several hundred seeds were collected and processed for propagating. The aim is for the new trees to be replanted back at Camer Park. The team continues to support Medway Council with the development of the tree nursery at Cozenton Park, running a seed gathering event for their volunteers.

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. The project will start with a visit to Kent in May and the itinerary is being developed to include visits to Cobham Woods, Bedgebury Pinetum and Brogdale.

Kent Plan Sea

A workshop was held in October 2025 to get partner and stakeholder input to the emerging idea of a Plan Sea providing a framework for marine nature recovery that allows the extension of the LNRS to the marine waters of Kent. It is intended that the next steps will be reported to the newly formed Environment Plan Cross Party Members Group in March/April 2026.

Ecological Advice Service

Work has continued in providing ecological advice to all the Local Planning Authorities in Kent. 839 consultation responses were provided during this quarter and of those responses 208 required consideration for Biodiversity Net Gain.

Kent County Council Biodiversity Duty Report

During this period, review work for the first Biodiversity Duty Report was concluded. The Environment Act 2021 requires us to publish every five years a report which outlines the policies and actions we've carried out to comply with the Biodiversity Duty. We must also outline how we plan to comply within the next reporting period. The Biodiversity Duty states that as a public authority, we must:

1. Consider what you can do to conserve and enhance biodiversity.
2. Agree policies and specific objectives based on your consideration.
3. Act to deliver your policies and achieve your objectives.

In the next quarter the report will be finalised and reviewed by GET Cabinet Committee before publication.

Kent Country Parks (KCP)

We are pleased to have secure funding through the Kent Downs National Landscapes for a 4th Changing Space toilet. This will be installed at Trosley Country Park by the end of March. There has been a positive movement in our online presence, with our Facebook pages reaching around 820,000 people interactions in Quarter 3. Across Kent Country Parks, Tripadvisor and Google reviews show consistently high visitor satisfaction with all parks scoring an average 4.5 out of 5 stars, demonstrating a strong positive experience for people visiting our parks. An 83.5% increase in LinkedIn searches shows that organisations are actively using LinkedIn's search tool to look for Kent Country Parks by name and by service. This reflects purposeful interest from both businesses & public sector partners, not just casual browsing.

Countryside Management Partnerships (CMP)

Kent High Weald Partnership successfully delivered a Colyer Fergusson grant funded family forest school programme for families in need. Commencement of a new tree planting programme in partnership with Kent Plan Tree and Tunbridge Wells Borough Council that includes planting new disease resistant elm trees that will lead to a citizen science project monitoring white letter hairstreak butterflies. A habitat and access enhancement project was completed in partnership with South East Water in Pembury. The Kentish Stour Countryside Partnership are looking at 'Rights of Rivers' with local community groups in the Stour catchment with an ambition of organisations signing up to a charter. Kent is in number one spot nationally with success for great crested newts (GCN) in the Natural England District Level Licencing Scheme, with the 5 year occupancy rate for Kent up to 2024 at 62% exceeding any other county.

Explore Kent

Explore Kent's digital presence continued to build momentum throughout Quarter 3, reflecting growing public interest in outdoor recreation during the autumn and early winter period. Engagement across all channels remained strong, supported by a steady flow of seasonal content and campaign activity.

Across social media, Explore Kent closed the quarter with:

- 7,398 followers on Instagram
- 13,940 followers on Facebook
- 344 followers on LinkedIn

During this quarter, Facebook performed particularly well and became a significant driver of new engagement. Posts highlighting our walking guides reached large numbers of people who had not previously interacted with Explore Kent, showing clear public interest. These posts generated high levels of comments and shares, which helped extend our reach beyond our existing audience. Several posts exceeded 100k views, compared with previous averages of fewer than 15k. This uplift in visibility contributed to strong follower growth, with Explore Kent gaining 1,142 new followers on Facebook during the quarter.

Collectively, these platforms delivered consistent audience reach and interaction, with particular spikes around Halloween and Christmas.

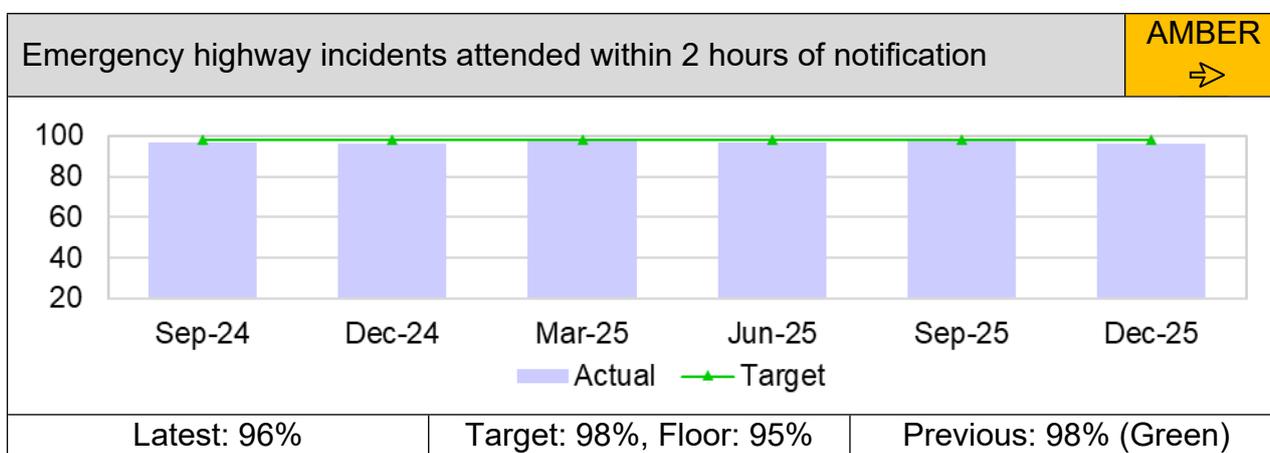
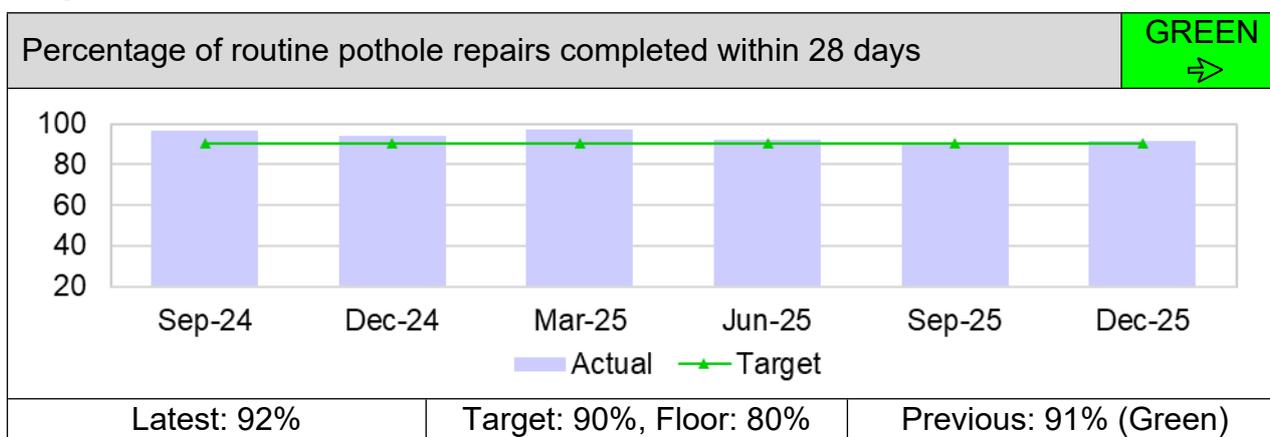
The Explore Kent website also performed well during the quarter, recording **more than 64,000 page views** and **5,800 route guide downloads**. Visitor behaviour aligned closely with seasonal interests, with the most viewed pages relating to:

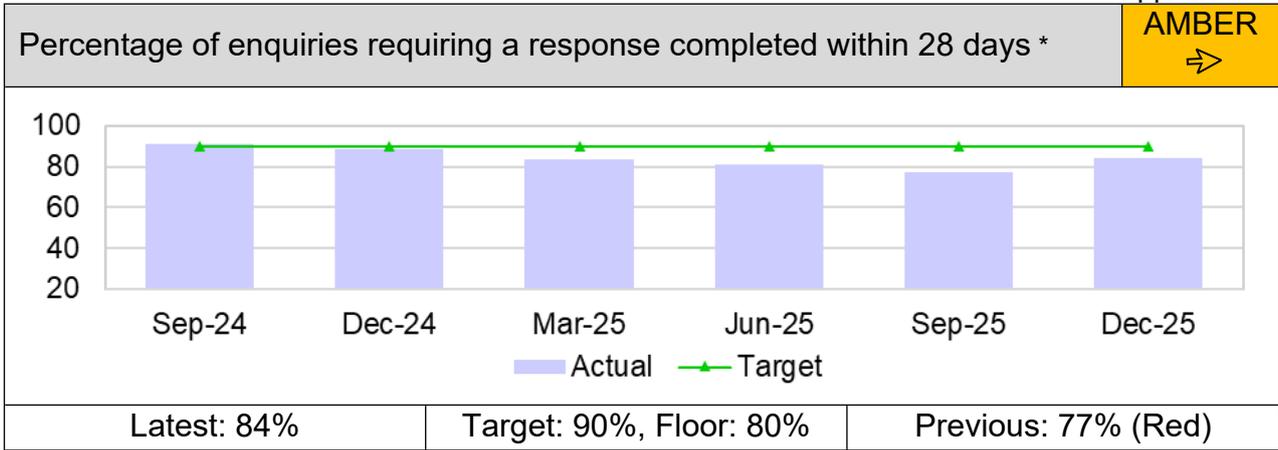
- Christmas markets and light trails across Kent,
- Halloween events at Country Parks,
- updates and guidance on the King Charles III England Coast Path,
- walking routes suitable for over the Christmas period.

The Health and Nature Network met in November, focusing on its four workstreams: increasing opportunities for green health, accessing funding, training, and improving referral pathways. Partners took part in breakout discussions to explore definitions of green and blue space and what green social prescribing means in practice, with feedback captured. The group also received an update on the Health and Nature Fund, which offers £2k to £10k for green health interventions, along with information about the upcoming webinar and application deadlines. There was further discussion about strengthening referral routes, including the rollout of the digital social prescribing platform (Joy) across primary care networks in Kent.

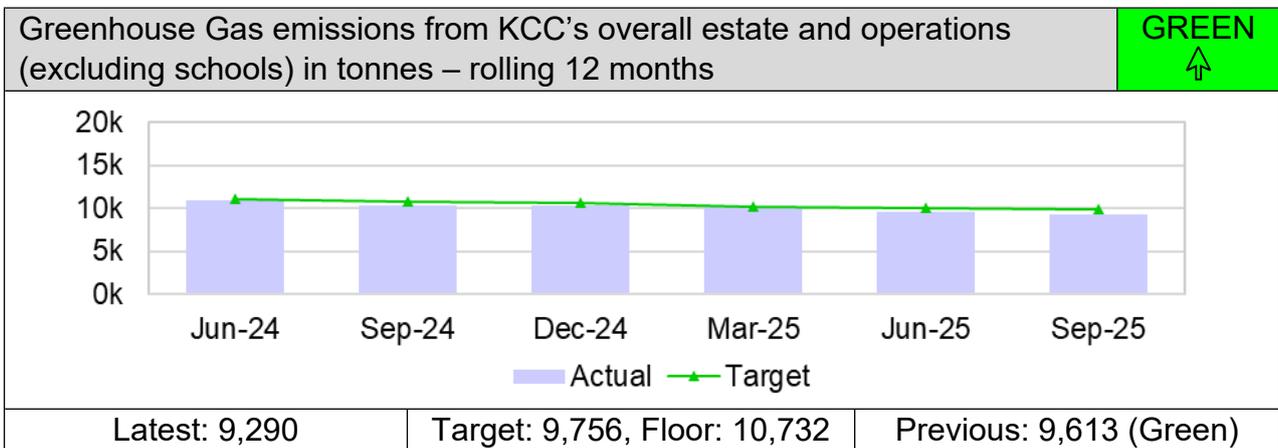
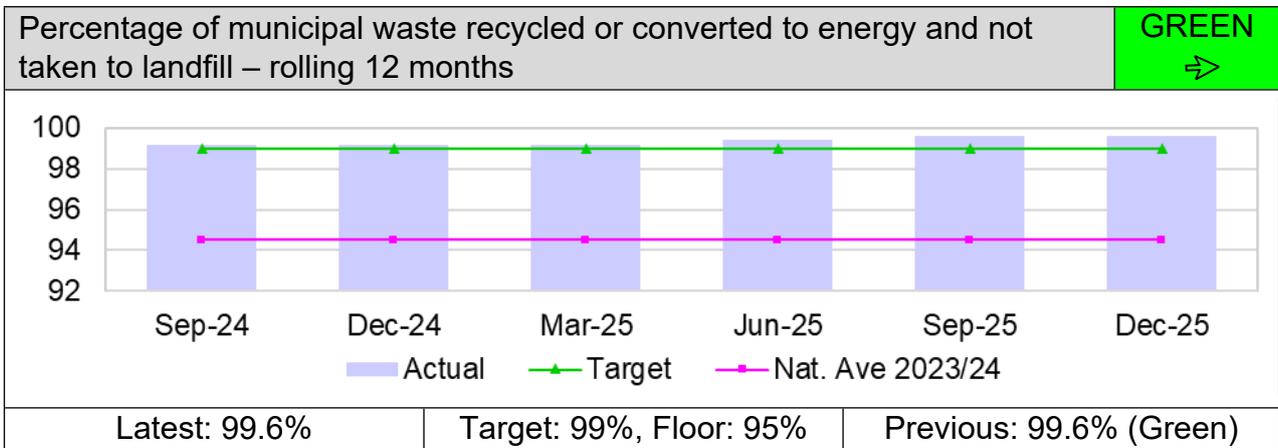
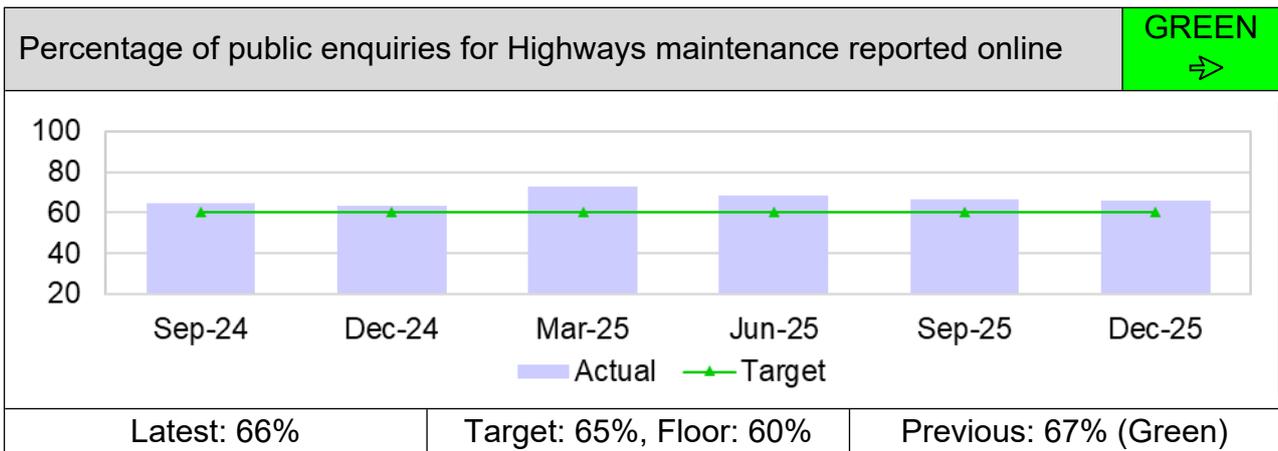
The Christmas Lights and Christmas Markets pages played an important role in encouraging people to get out during the colder months. These pages featured information on active travel options to help people reach festive events sustainably, along with details about local businesses to support visitors in planning full days out. Together, the pages performed strongly and achieved 13,200 page views, showing continued public interest in seasonal activities across Kent.

Key Performance Indicators





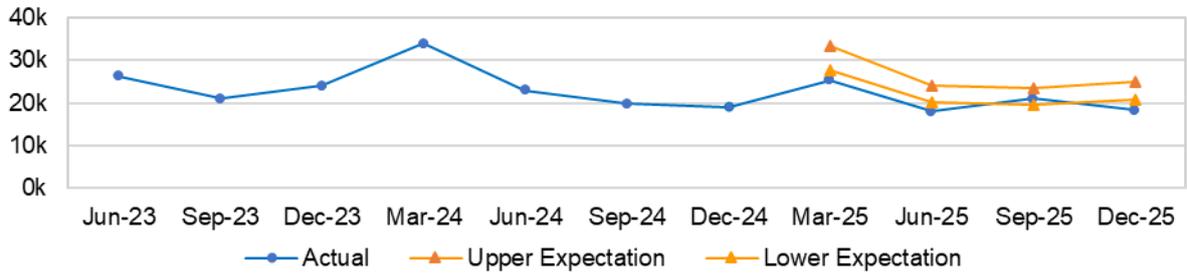
* The description has been updated to better reflect what this KPI measures



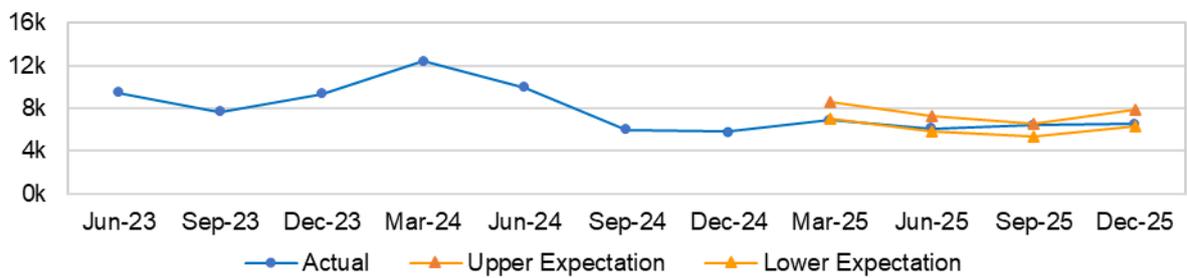
This KPI is reported a quarter in arrears due to the time needed to collect and process data

Activity indicators

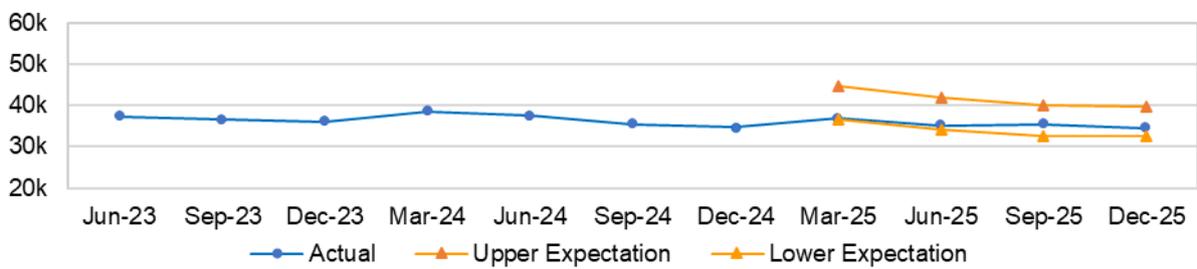
Number of Highways enquiries raised for action – by Quarter



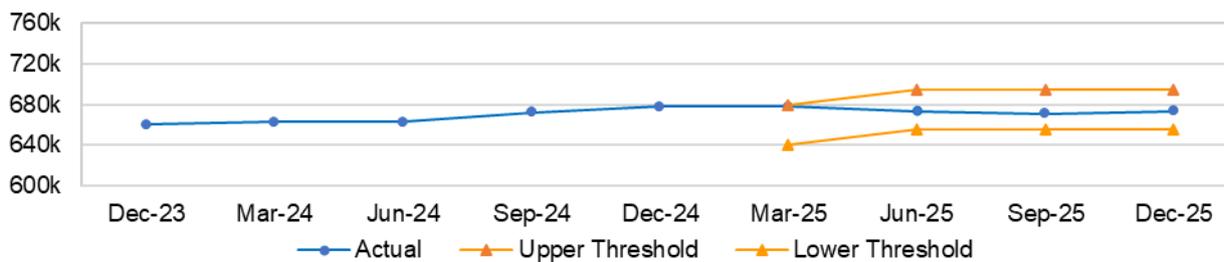
Highways Work in Progress (active enquires/jobs)



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	Christine McInnes

KPI	GREEN	AMBER	RED			
Summary	2	3	1	2	4	

Schools

Ofsted inspections have undergone 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. Changes came into effect in November 2025 with inspections paused prior to that. Report cards have replaced the previous judgement areas and grades and are based on a 5-point scale ('urgent improvement', 'needs attention', 'expected standard', 'strong standard' and 'exceptional') for different evaluation areas with a short summary of the inspectors' findings. These changes aim to provide a more detailed and nuanced view of school performance. As the new framework operates under a "Secure fit" model rather than best fit; this means that many schools are expected to receive "needs attention" judgements within their overall gradings.

As of 31 December 2025, three Local Authority (LA) Primary schools in Kent received Section 5 inspections under the new inspection framework, however no reports have been published. Inspection outcomes under the new framework remain in line with TEP categorisation and there have been no "Urgent Improvement" judgements for LA primary schools. Primary Improvement Advisers have attended all the LA inspections during this period, including trial inspections. They have engaged in one-to-one conversations with each Lead Inspector and attended feedback. Where headteachers have been distressed and anxious about the new framework, advisers have remained on site throughout the entire process, consulting with Senior HMIs (His Majesty's Inspectors) to address any concerns.

Early Years

Ofsted inspections of Early Years Providers have not changed, with the overall effectiveness outcome grade remaining. In Kent, 98% (519 out of 529) of childcare settings on non-domestic premises are graded good or better, which is one percentage point above national.

In the 2025 Autumn term the take-up of Free for Two claims against those potentially eligible on the Department for Work and Pensions (DWP) list increased to 69.5% with 2,613 children being funded compared to 67.9% last Autumn.

During Quarter 3, the Early Years and Childcare Service continued to focus on the implementation of the recommendations from the KCC Early Years Review, Area Three: Implement the Revised Model of Universal Support, and Area Four: Develop Ordinarily Available Provision. In this context:

97% of Professional Conversations for early years group settings have been completed by Early Years Quality Advisers (previously 86%). The Childminding Quality and Sufficiency Team continues to offer support to over 830 childminders across the county who are registered to care for early years children and those of school age requiring wraparound care. During October and November 2025, they completed 284 contacts.

Kent's 'Ordinarily Available Provision' - Starting Strong guidance was launched in September, with 14 workshops delivered to early years providers and two to multi-agency professionals during Quarter 2.

The universal support offer now emphasises ongoing, tailored assistance from each provider's assigned adviser, based on their specific context and identified development needs. All advisers have supported settings with understanding and accessing a district based Professional Resource Group (PRG) when reflective discussions indicate that additional targeted or specialist support is appropriate. 164 children have now received support accessed via a PRG.

Ofsted's renewed framework was introduced on 10 November 2025, with support processes having been updated to reflect the new judgements and thresholds for these.

SEND (Special Educational Needs and Disability)

Based on the rolling 12-month average to December 2025, **57%** (1,023 out of 1,785) of Education, Health, and Care Plans (EHCPs) were issued within 20 weeks excluding exceptions. In the single month of December, 33% of plans (70 out of 210) were issued within timescale.

The rolling 12-month average continues to remain above national averages. The previously reported limited capacity within the Education Psychology service, has been resolved with significant improvements in timeliness of advice to SEN workers. December saw the majority of the historic cases that missed timescales resolved. While this means that 20-week figures will improve going forward, it did have a limited short-term impact on December's figures. SEN Officers are engaging directly with DfE colleagues to ensure this area is being actively monitored and appropriately managed.

The percentage of annual EHCP reviews waiting less than 12 months is **65%**, which is on the floor standard. 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. This adjustment is expected to provide sufficient dedicated capacity for this KPI to improve.

The percentage of pupils with EHCPs being placed in independent or out of county special schools, at 10.6% remains higher than the target of 9.0%. As previously reported, Kent continues to feel the effect of the delayed provision of two new special schools, leading to a continued over-reliance on independent specialist provision to compensate. While recent DfE advice has made clear that these schools remain in their plans, this does not offset the negative impact of ongoing delays. This area is therefore likely to remain below target for the foreseeable future.

Wider Early Help

Ninety-eight pupils were permanently excluded during the rolling 12-month period to 31 December 2025, which equates to 0.04% of the school population and is significantly below the latest DfE published national average of 0.13% (2023/24). Thirty-five were issued to 'primary' phase pupils and sixty-four to 'secondary' phase pupil; Dartford (29), Sevenoaks (14) and Tonbridge and Malling (10) were the districts with the highest number of pupils permanently excluded from school.

The Kent PRU and Attendance Service (KPAS) continues its work regarding suspensions and permanent exclusions. Common themes are identified and additional processes developed to support schools to ensure all alternative interventions are exhausted and exclusion remains a last resort as detailed in the DfE guidance on suspensions and exclusions issued in August 2024. This includes the scrutiny of all permanent exclusions and the development of practices and training for school staff and governing bodies.

KPAS is proactively working in collaboration with colleagues in the Professional Resource Group (made up of a range of services including the Specialist Teaching and Learning Service, SEN Inclusion and Educational Psychology Service amongst others) who are meeting regularly to develop a range of resources to promote the inclusion of vulnerable children and young people at risk of exclusion. This includes work around designing a guide for schools to ensure compliance with statutory duties as well as links to useful resources, a research project based on the lived experiences of pupils and families, and stakeholder engagement which includes working in partnership with school leaders. The key objective is to work towards deterring pupils from facing repeated suspensions or permanent exclusion from education.

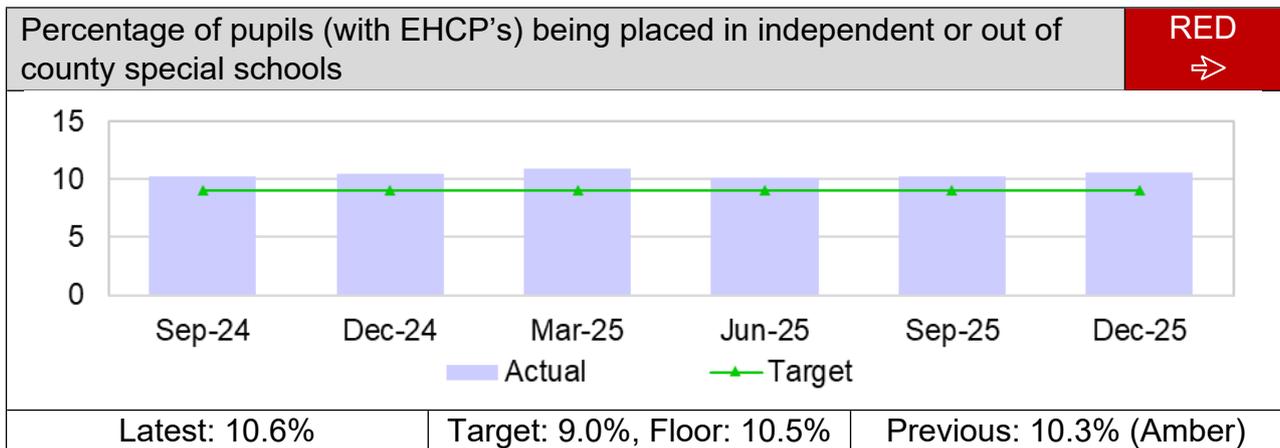
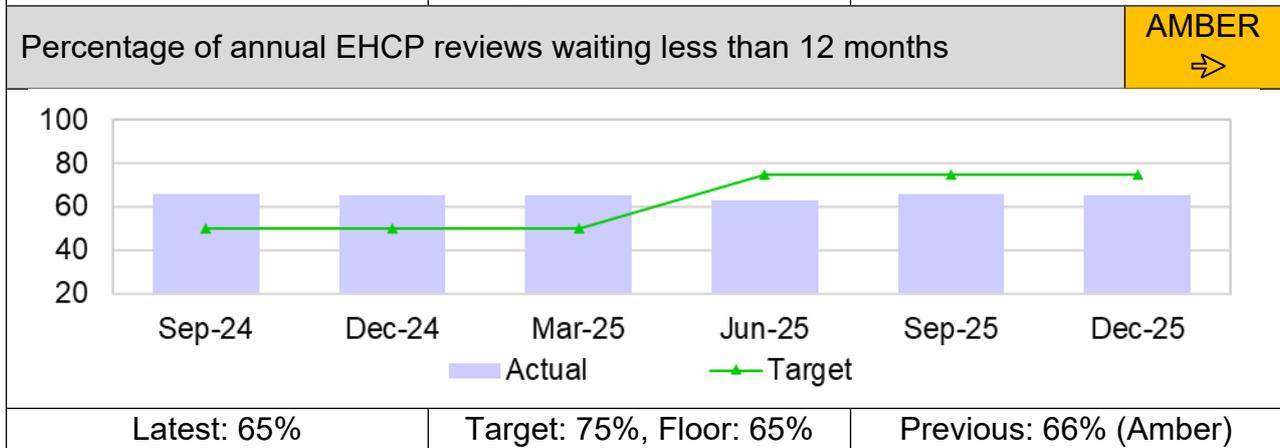
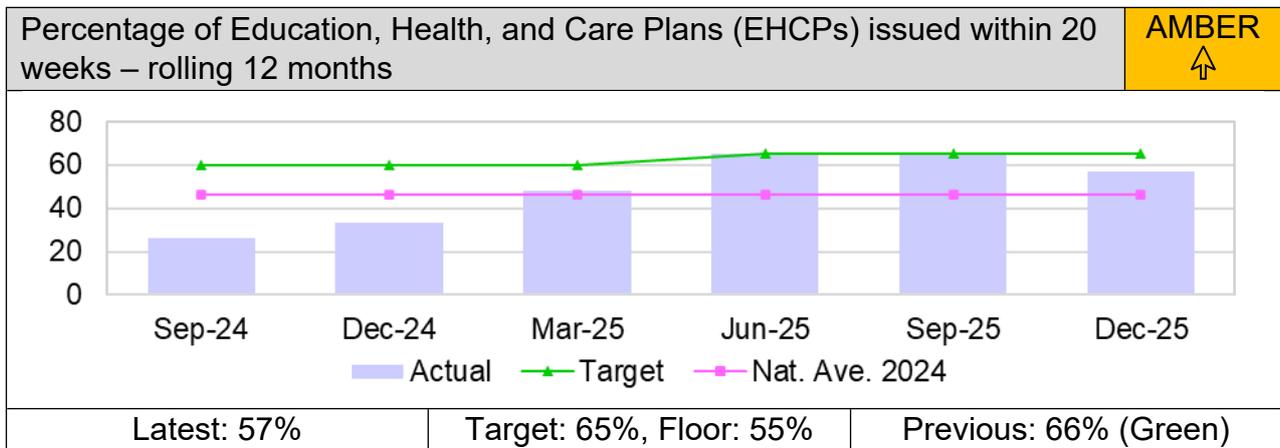
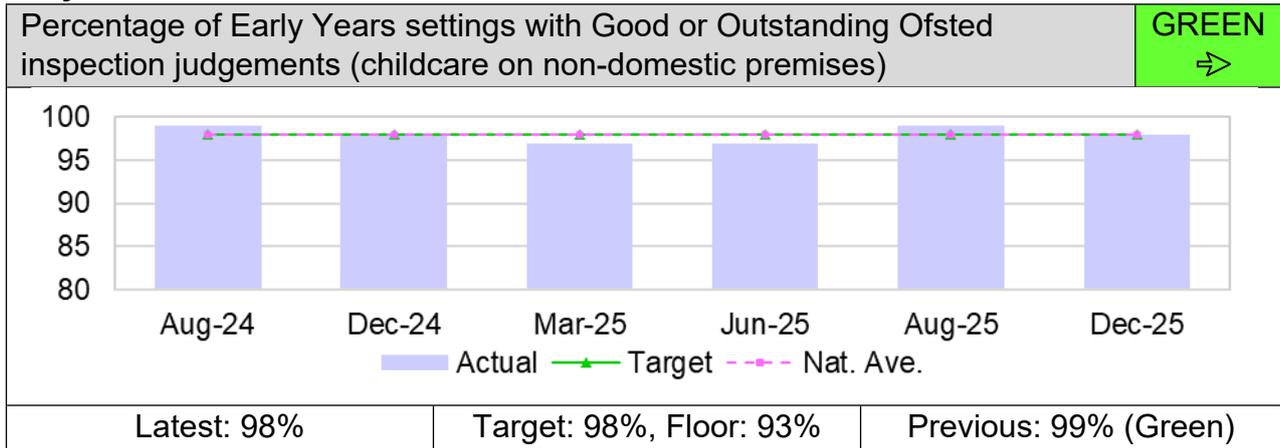
The First-Time Entrants to the Youth Justice System in December 2025 was 165 per 100,000 (rolling 12-month figure) which equates to 268 young people. There has been a sustained reduction in first-time entrants over a significant period.

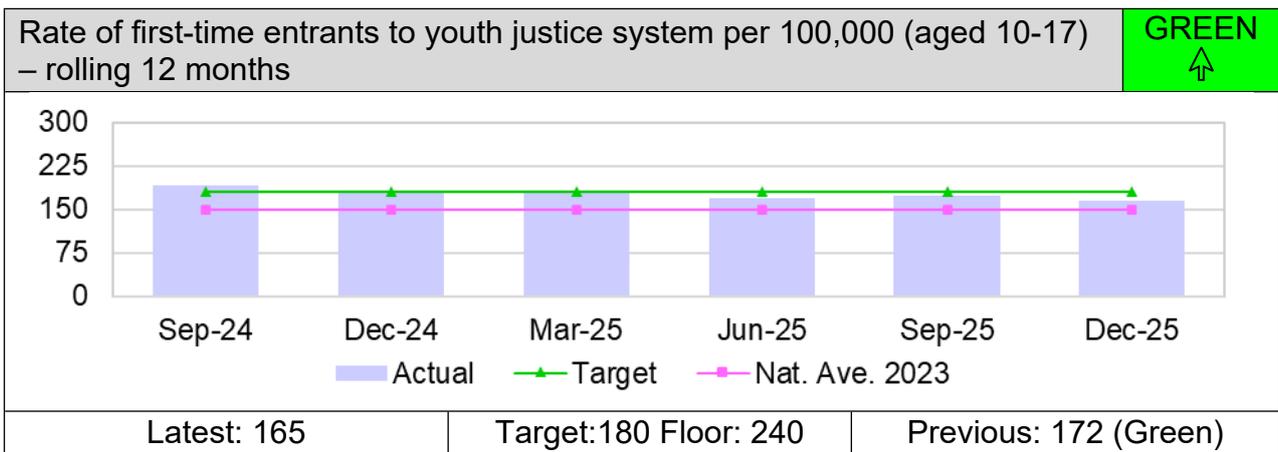
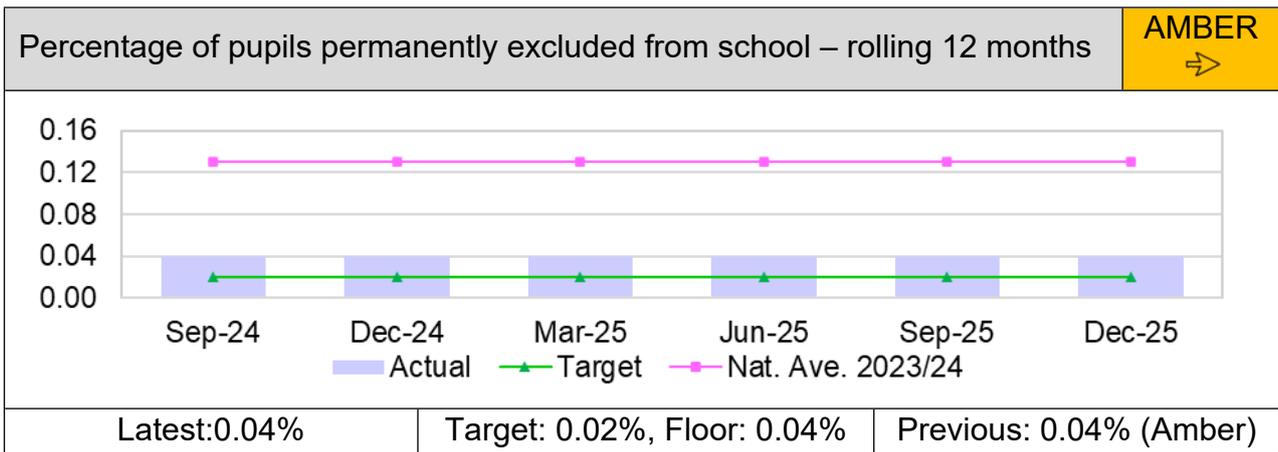
Kent Youth Justice and Adolescent Early Help continue to embed and develop, with Kent Police, a range of effective and appropriate prevention and diversion interventions for children to prevent their entry into the Youth Justice System where possible. In the first two quarters of 2025/26 (Apr-Sep), intensive work was undertaken to train staff to effectively utilise and embed new assessment and planning processes and decision making systems, to improve the appropriateness of joint decision making.

It is hoped that the next phase of the work with the Police to fully implement deferred outcomes will enable more children to receive diversionary outcomes where appropriate, resulting in a further reduction in first time entrants in 2026/27.

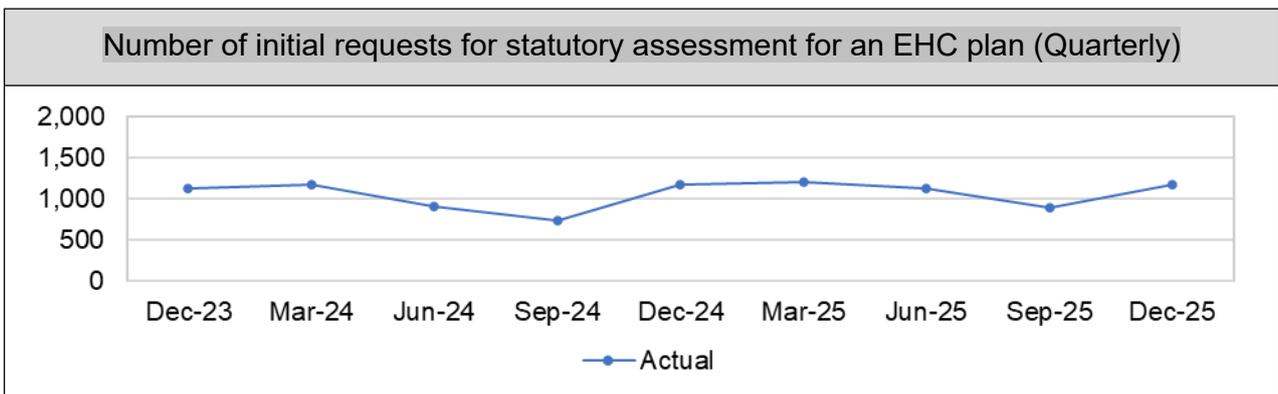
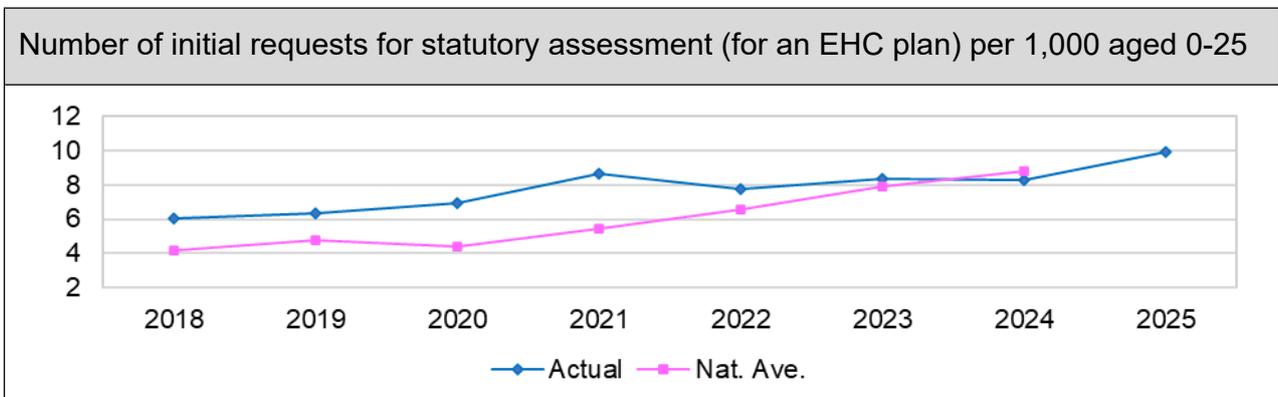
The monitoring of first-time entrants is part of the performance framework of the Kent County Youth Justice Board. The most recent quarter performance will be presented at the March 2026 board, and the impact of the policy and processes will continue to be monitored.

Key Performance Indicators

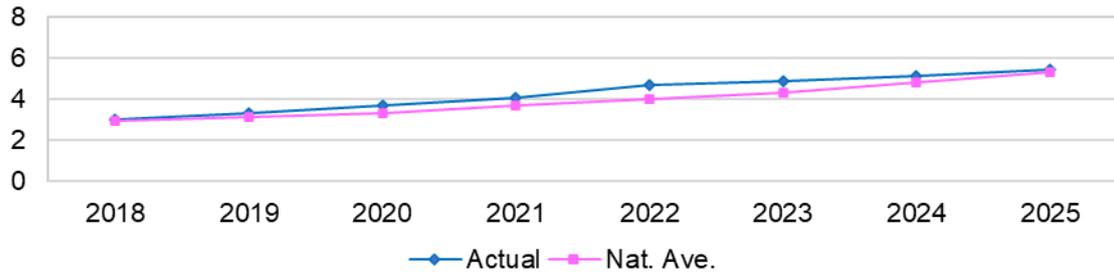




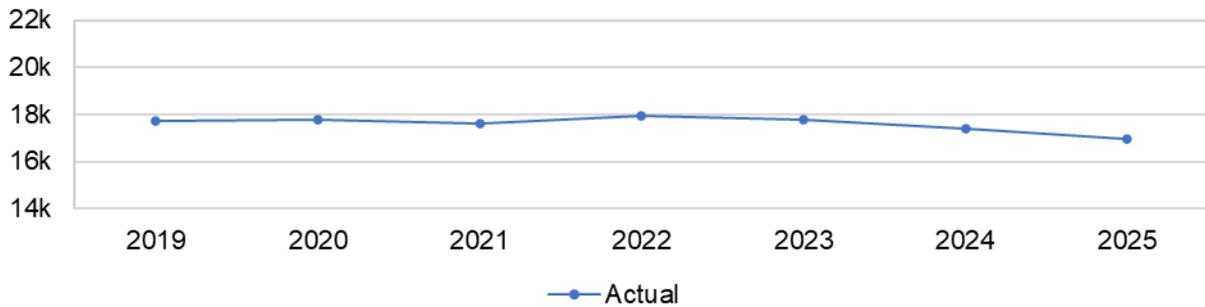
Activity indicators



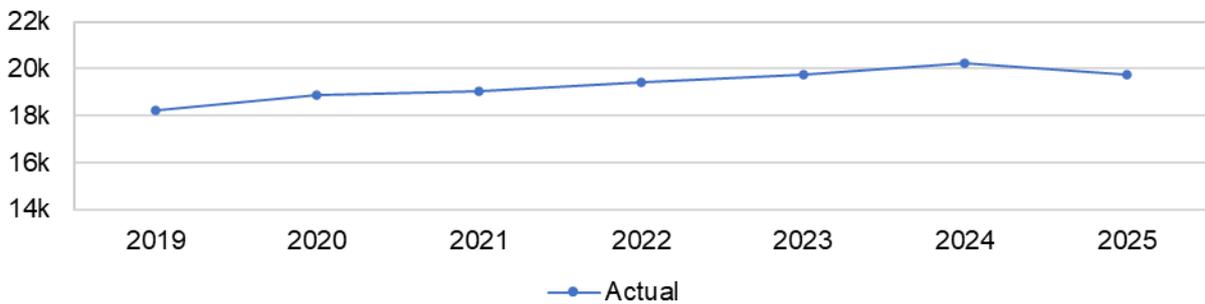
Percentage of pupils with an EHCP



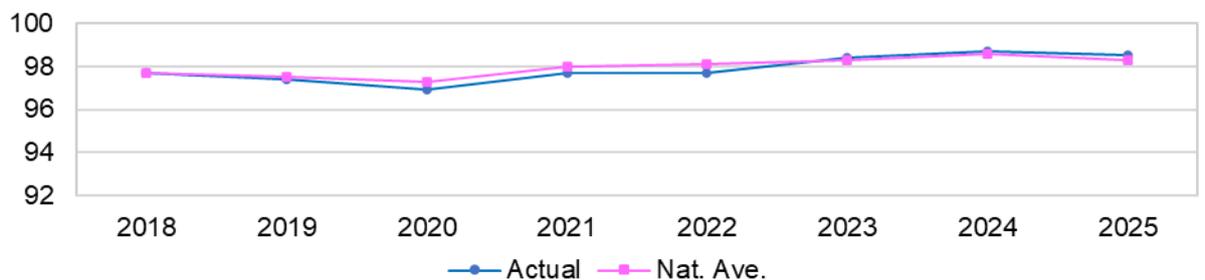
Number of pupils in Reception year (Kent state funded schools)



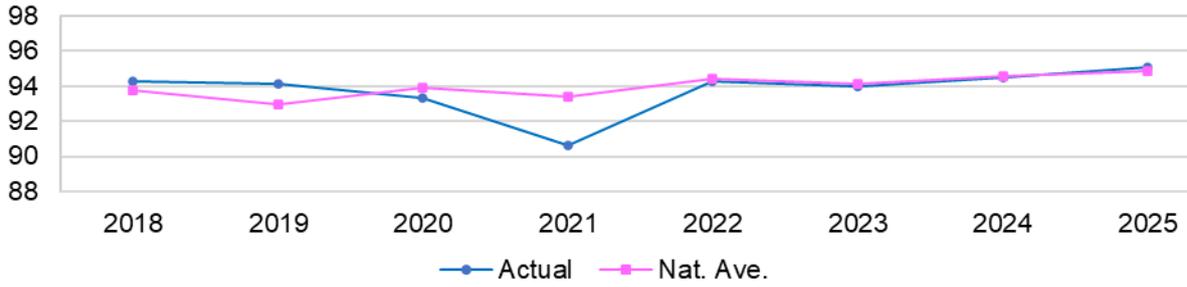
Number of pupils in Year 7 (Kent state funded schools)



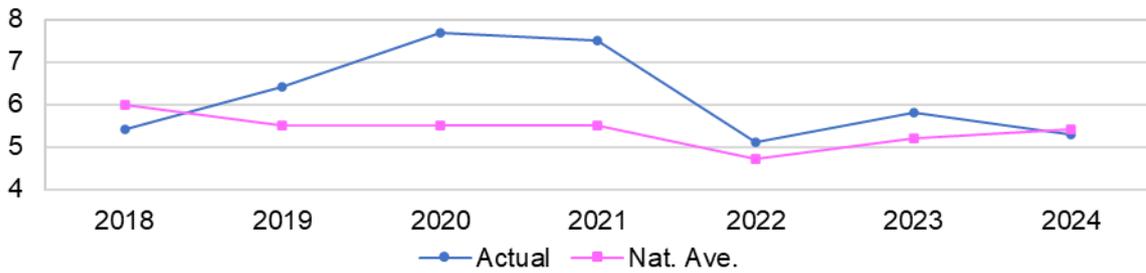
Percentage of Primary school applicants offered one of top three preferences



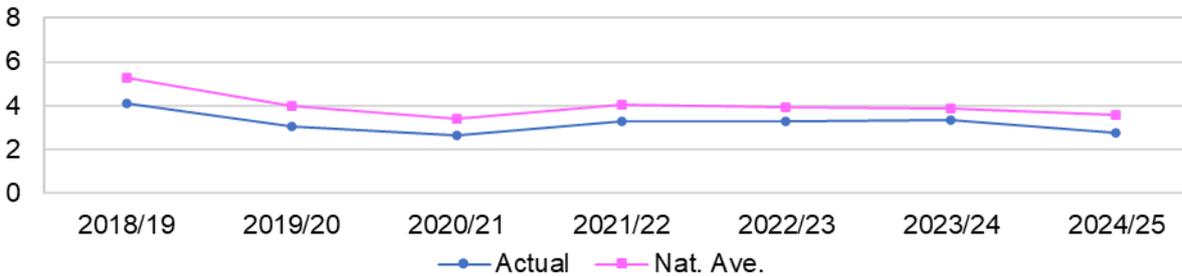
Percentage of Secondary school applicants offered one of top three preferences



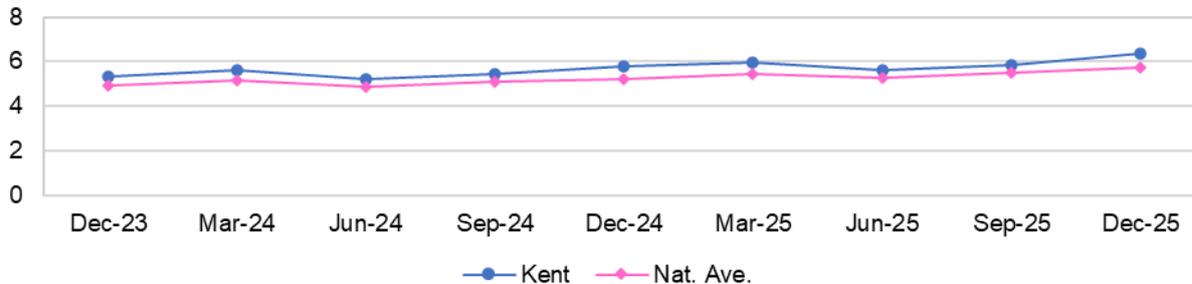
Percentage of 16-17 years olds Not in Education, Employment or Training (NEETs) or whose activity is Not Known



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 (Interim)	Christine McInnes

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

Early Help

At the end of Quarter 3, there were 2,311 family cases open to Early Help units, providing support for 4,703 children and young people under the age of 18. This is a 10.3% increase in the number of families supported when compared to the end of the previous Quarter (2,095), and consistent with the number of families receiving support in December 2024 (2,333).

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 **14.7%**, compared to 14.3% in the previous quarter, continuing to achieve the target of 15.0% or lower.

Children's Social Care - Staffing and Caseloads

At the end of Quarter 3, the number of open cases (including those for care leavers above the age of 18) was 11,377 an increase of 205 children and young people when compared to the end of the previous Quarter (11,172).

There were 5,755 referrals to children's social care services in the quarter, a reduction of 4.6% when compared to the previous Quarter (6,033) and 11.4% lower than Quarter 3 last year (6,499). The rate of re-referrals within 12 months for the 12 months to December 2025 was **22.5%**, compared to 22.0% the previous Quarter and continuing to achieve the target of 25.0% or lower. This is in line with the latest England average of 22.6% for 2024/25.

The percentage of case-holding social worker posts held by permanent qualified social workers employed by Kent County Council is **79.2%** an improvement from 77.9% the previous quarter and above the floor standard of 75.0%. Previous data indicates a seasonal trend for Social Worker numbers at certain points of the year which is aligned with the cycle of recruitment with the completion of The Approach to Social Work and Social Work Step-Up programmes along with a new intake of Newly Qualified Social Workers.

Child Protection

At the end of Quarter 3, there were 1,214 children subject to a child protection plan, an increase of 49 children from the end of the previous Quarter (1,165). The rate per 10,000 children (aged 0-17) was 34.2, which remains below the last published rate for England of 40.6 (31st March 2025).

Children in Care

The number of non-UASC children in care increased by 3 in the quarter to 1,462. The number of unaccompanied asylum-seeking children (UASC) in care decreased by 58 to 471, 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 87.9%, against a target of 90.0%. The number of UASC arrivals reduces in the winter months and, consequently, incentivised funding for Local Authorities to receive their allocation of children within 10 days is also withdrawn during this period.

Status	Dec-24	Mar-25	Jun-25	Sep-25	Dec-25
Non-UASC	1411	1442	1450	1459	1462
UASC	540	444	434	529	471
Total	1951	1886	1884	1988	1933
Gender					
Male	1287	1202	1203	1303	1247
Female	662	681	679	683	684
Non-binary	<5	<5	<5	<5	<5
Age Group					
0 to 4	246	271	270	279	290
5 to 9	221	227	232	234	231
10 to 15	627	615	615	604	581
16 to 17	857	773	767	871	831
Ethnicity					
White	1268	1272	1287	1286	1275
Mixed	110	120	116	120	123
Asian	30	32	31	34	37
Black	137	171	177	217	181
Other	406	291	273	331	317

The number of children in care placed in Kent by other local authorities decreased by 9 children over the Quarter to 1,230.

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 December 2025, performance for this measure was **69.2%** compared to 69.3% 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. As of 31st December 2025, there were **594** approved fostering households (which is below the target of 600), 87 of whom are approved Kinship Foster Carers.

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, some of KCC's fostering capacity has been used for this purpose. The opening of Children's homes in Kent for UASC freed up in-house fostering beds previously used for UASC, reducing the scheme further from 20 beds to 10 beds from 30th November 2025. There are currently 6 in-house foster carers providing 10 in-house fostering beds available for the UASC scheme; this is reviewed monthly. The change in availability should lead to a gradual improvement in performance of the foster care placement KPI.

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. Funding has been secured to sustain the Mockingbird Scheme, with agreement for recruitment to a fourth hub carer for North Kent from 1st April 2026.

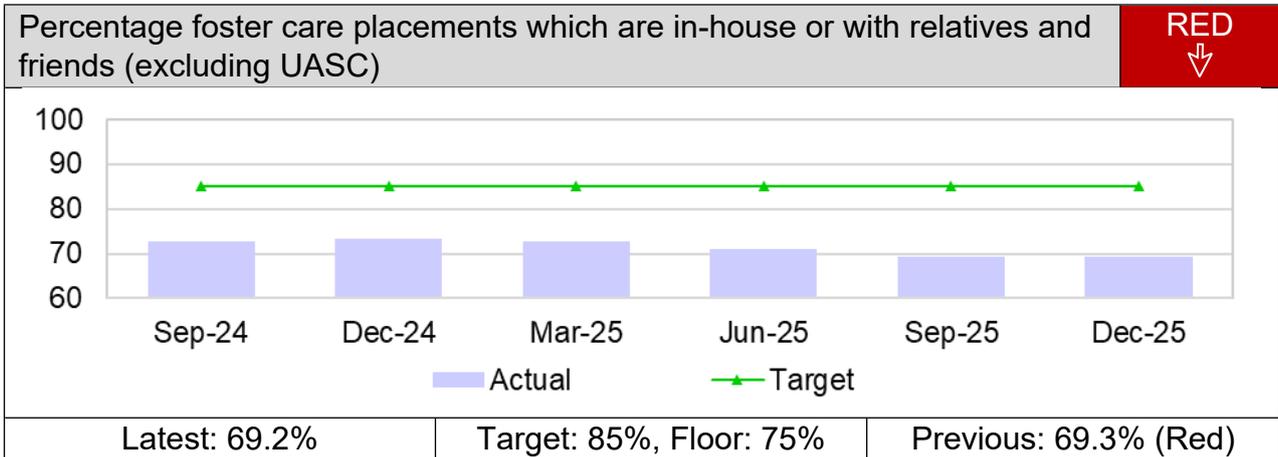
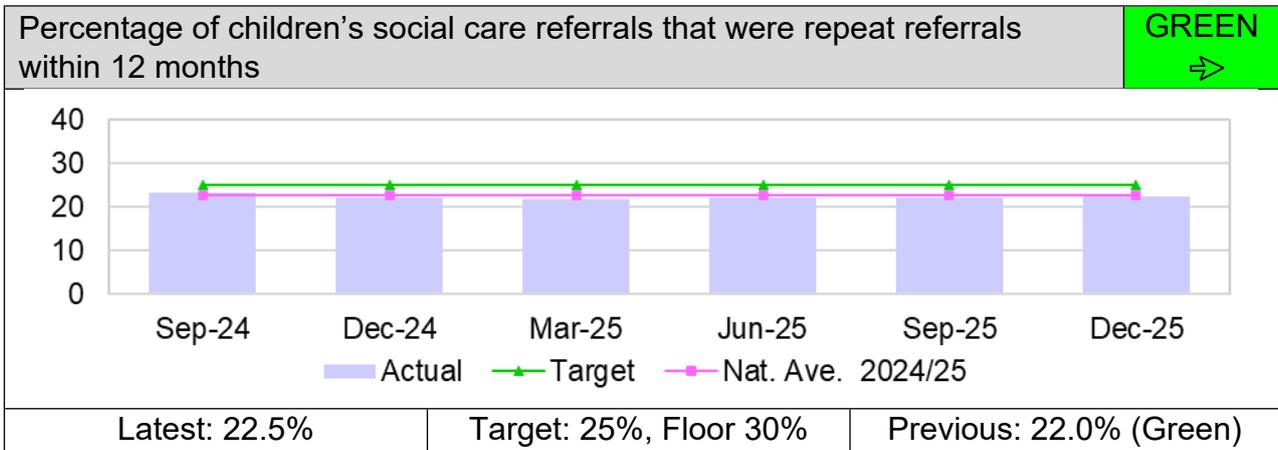
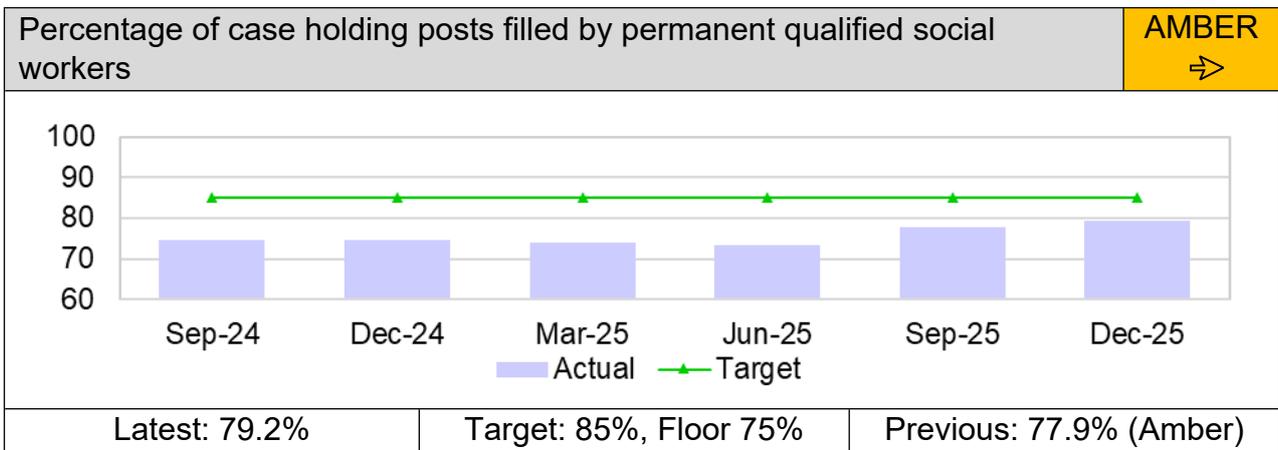
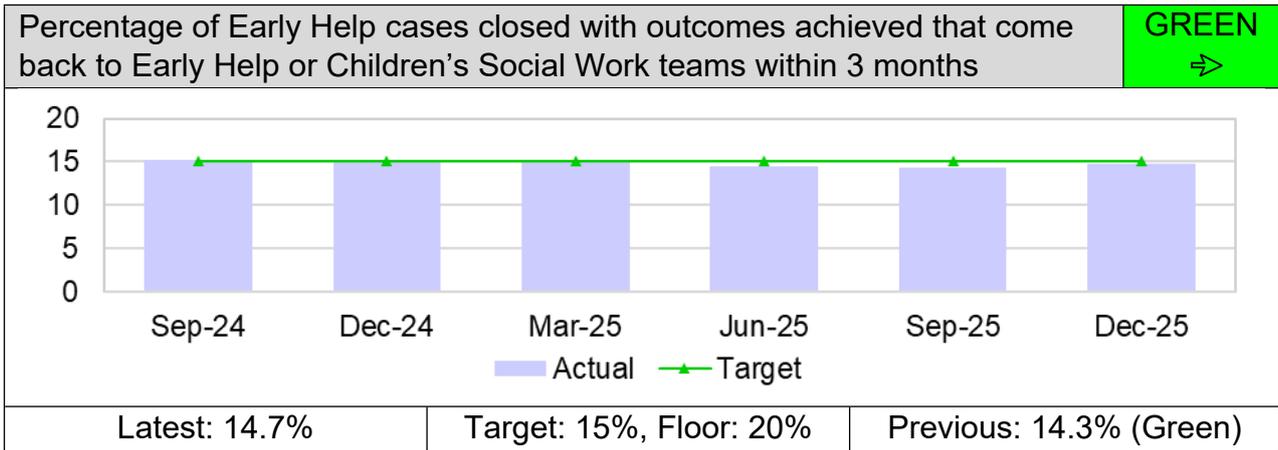
As part of the Placement Sustainability Project, the service is at the initial stages of developing a "Create a Room" Scheme, to support existing approved foster carers to create an additional bedroom for fostering. This is combined with a project focusing on adaptations to foster carers' homes to support foster carers to consider caring for disabled children with an aim to match five children currently living in residential care with a fostering family. On 4th February 2026, the Government published its proposal **Renewing Fostering: Homes for 10,000 more children**. This includes proposed funding for "Room Makers", a similar concept to "Create a Room" and the ambition is to secure funding to progress the KCC scheme under the recent Government proposal.

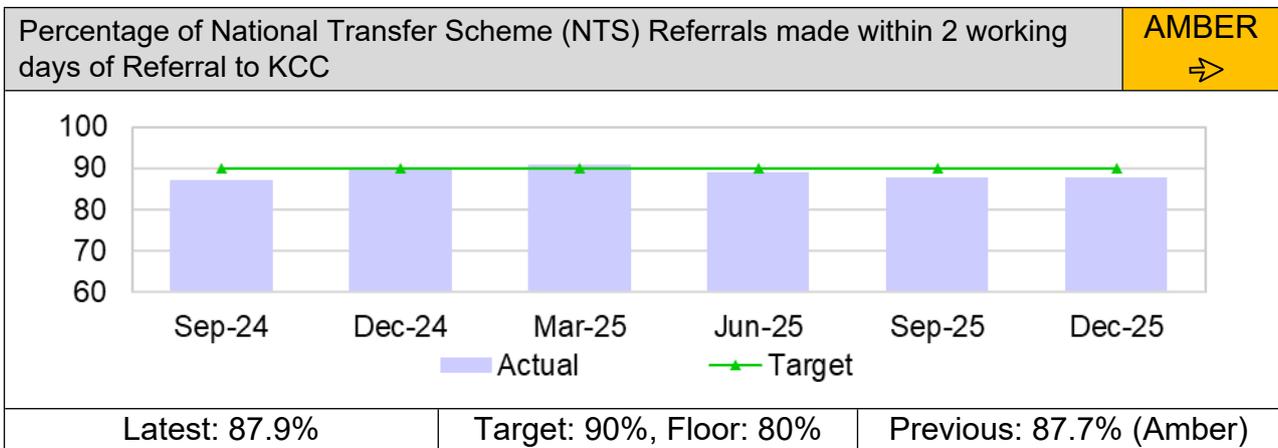
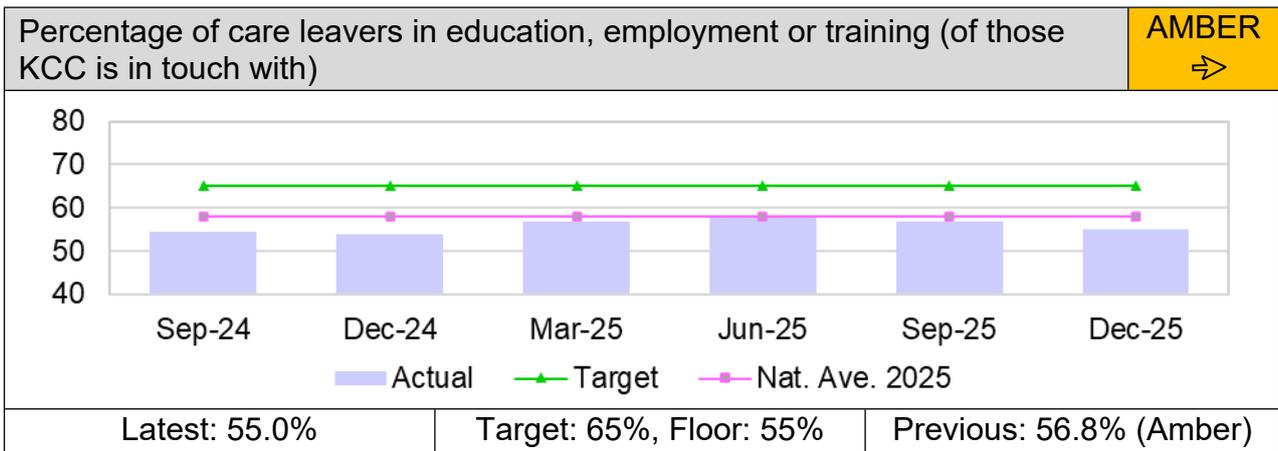
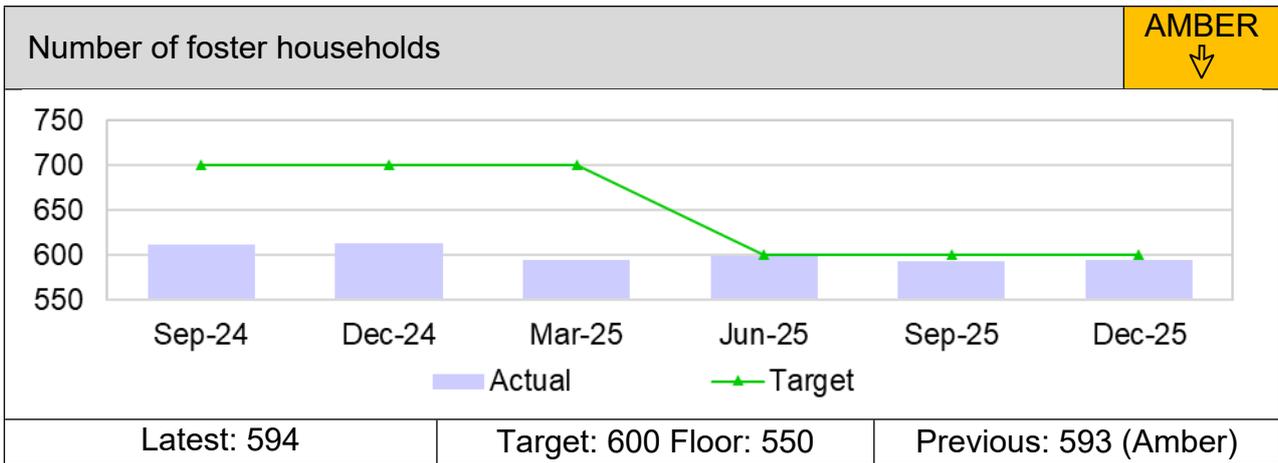
Care Leavers

The number of care leavers at the end of December 2025 was 2,035, an increase of 14 from the previous Quarter. Of the 2,035 care leavers, 1,036 (50.9%) were non-UASC care leavers and 999 (49.1%) were UASC. At **55.0%**, the percentage of care leavers in education, employment or training remained below the target of 65.0%. The service held a range of events focusing on a Future Aspirations Programme to improve the number of care leavers in Education, Training and Employment. This was the focus for National Care Leavers Month in November 2025, with a range of activities across the county promoting opportunities for care leavers.

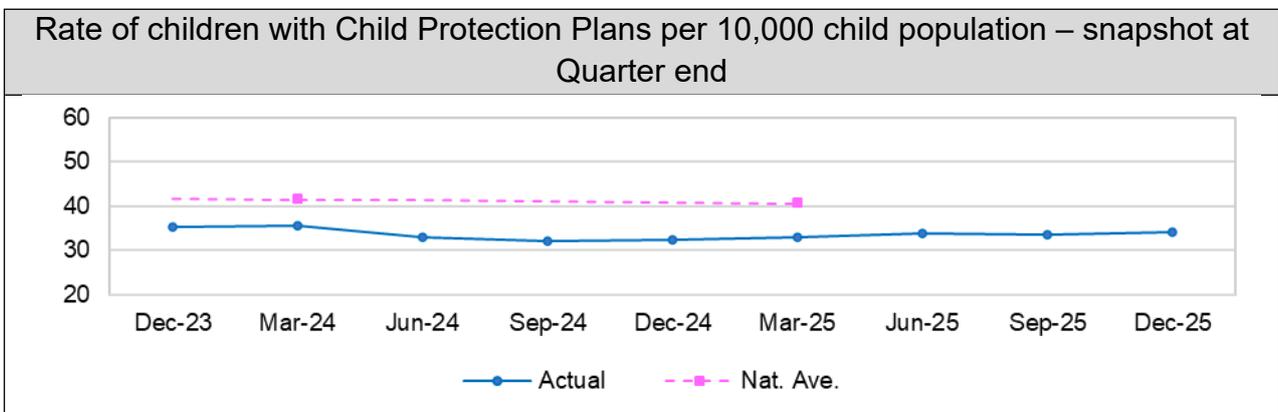
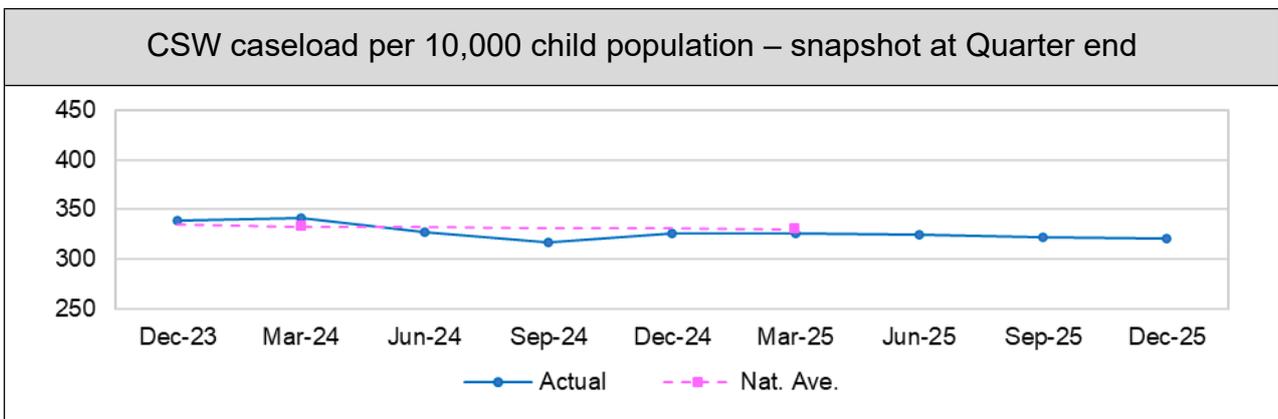
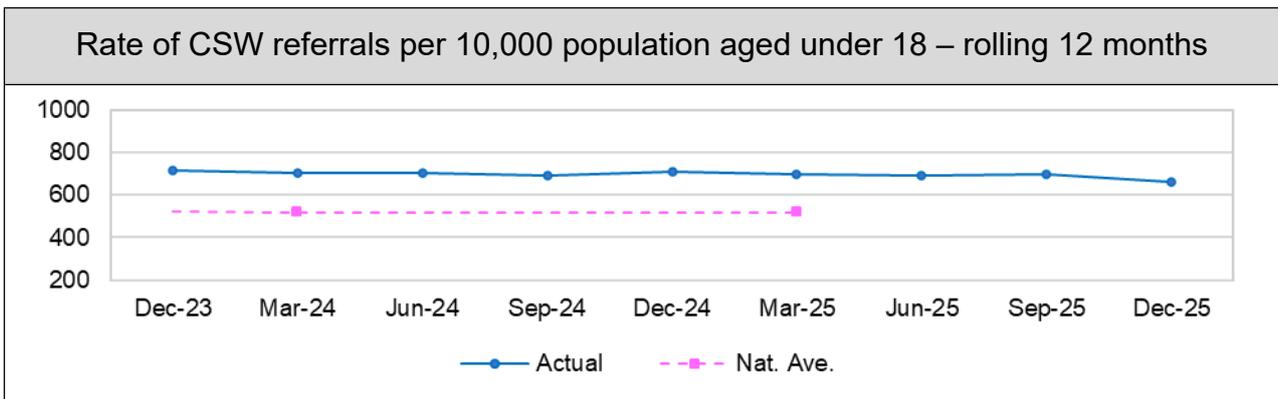
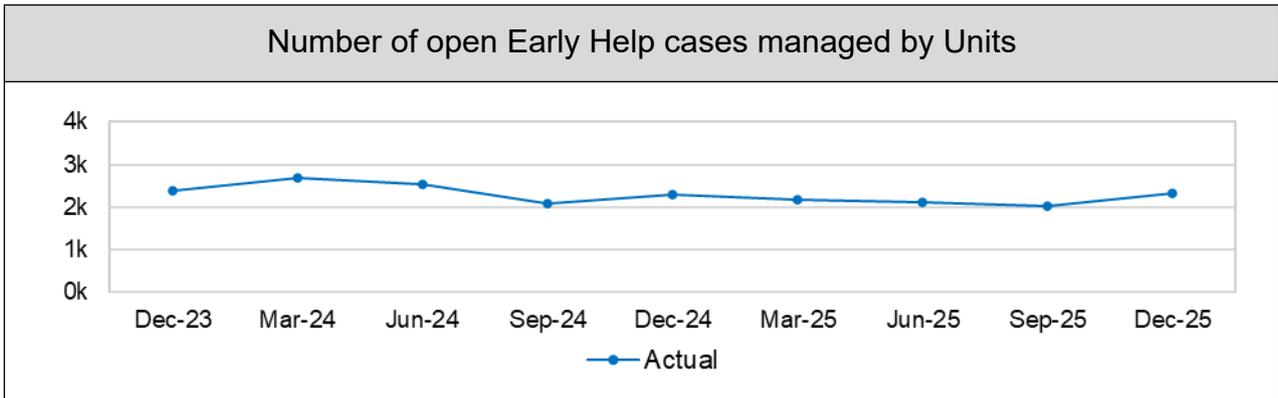
A number of our unaccompanied young people remain without status (asylum claim not yet settled), having either entered the country very shortly before becoming an adult or having entered after 23rd July 2023 and impacted by the Immigration Bill (2023). This cohort of unaccompanied care leavers, with 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 will have their applications prioritised.

Key Performance Indicators

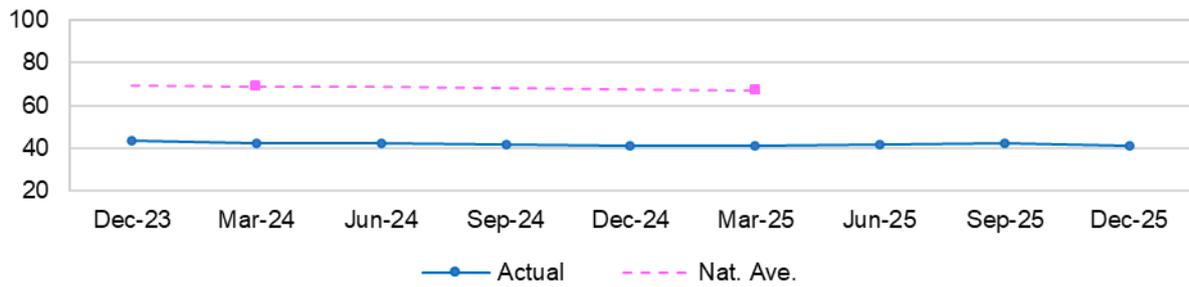




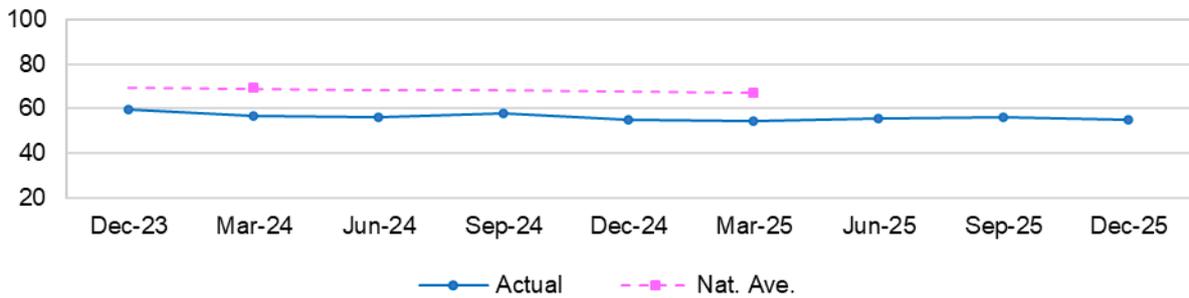
Activity indicators



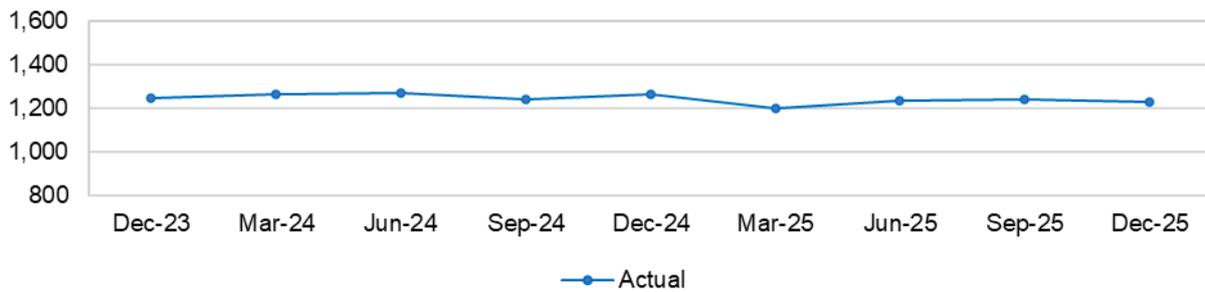
Rate of Children in Care (excluding UASC) per 10,000 child population – snapshot at Quarter end



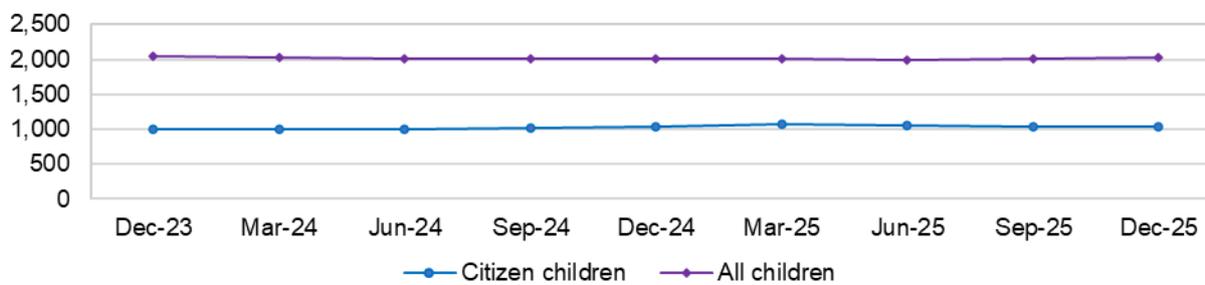
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at Quarter end



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	Sarah Hammond					
KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	3	3	1	1	5	1

Contacts

KCC has four area-aligned Adult Social Care Connect Teams, which act as the 'front door' for anyone making contact with adult social care for the first time. The teams will offer advice and guidance to those making contact and, where appropriate will signpost to available resources in the local area. A total of 7,974 people contacted the Connect Teams in Quarter 3, a decrease when compared to the previous quarter, however a higher volume when compared to the same quarter over the past 2 years.

For every person who makes contact, the Connect Teams aim to provide appropriate solutions to reduce the need for contact being 'repeated'. Only **2%** of people, who had their contact resolved, recontacted adult social care again within 3 months in Quarter 3. This is a 1 percentage point decrease from last quarter and the lowest reported percentage for repeat contacts in the last 2 years. As a result, this measure remains below its target of no more than 5% and continues to be RAG rated Green.

Assessments

Following a contact being made, the individual may be assessed as needing further support from the local authority. Where this is the case, a person's eligibility for support will be assessed through a Care Needs Assessment (CNA), as outlined under the Care Act. Adult social care has seen an ongoing downward trend in the number of new CNAs being requested. In Quarter 3, adult social care received 3,962 CNA requests and completed 3,916 assessments. When compared to the previous quarter, the number of incoming CNAs has decreased by 8% and the completion rate has decreased by 10%. Consequently, there's been a slight increase in the number of people awaiting assessment, however the figure remains below the two year average and there were 418 fewer people waiting when compared to December 2024.

Adult social care teams aim to complete the CNA within 28 days, although in some instances the assessment period might be longer. This is often due to additional work being required to accurately establish peoples' care needs and ensure best outcomes are achieved. Quarter 3 saw **78%** of CNAs being delivered within 28 days. This is a 1 percentage point increase from Quarter 2, and the highest proportion seen in the last two years for the second quarter running. Despite this positive trend, the measure remains below the 80% target and so is RAG rated Amber.

KCC works with three externally commissioned carers' organisations who carry out carers' assessments and offer information, advice and guidance (IAG) to those identifying as caring for others across Kent. Quarter 3 saw 694 referrals being received by carers' organisations, a decrease on the previous quarter. Overall, 874 carers were supported with an assessment or IAG (includes people from previous quarters).

Care and Support Plans

Where it is established that a person is eligible for care and support as a result of a CNA taking place, adult social care teams will detail the person's needs in a care and support plan. This document serves as a written record of the person's unmet care and support needs. In Quarter 3, 16,889 people had an active care and support plan. This figure has remained around 17,000 people for the past six quarters.

Based on the outcomes of a person's care and support plan, it may be agreed that their needs will be best met through the provision of a package of care. When this is the case there is a variety of options to deliver the support, including through a Direct Payment, a homecare service or in a residential or nursing home setting. In Quarter 3, adult social care arranged 1,938 new packages of care, a large decrease on the last quarter, and the lowest number of packages being arranged in a quarter over the past two years. The average weekly cost of new support packages in Quarter 3 was £922 which was 9% lower than the previous quarter. The highest proportion of new packages were short term beds (36%), followed by homecare (24%) and residential long-term placements (12%).

Reviews of the Care and Support Plan

To ensure the arranged care continues to meet the person's assessed needs, adult social care will carry out a review of services at 6-8 weeks and then on an annual basis. The number of people awaiting their first review has risen slightly in Quarter 3 but is still a 27% reduction when compared to Quarter 3 the previous year. Meanwhile the number of those waiting for their annual review fell to 4,565 from 4,681 the previous quarter. Completions of reviews remain high with the second highest number of completions recorded in a quarter over the last two years.

Enablement

Kent Enablement at Home (KEaH) service and the Kent Enablement Service (KES) form part of the enablement services offered by adult social care, with the latter offering specialist support. These teams work closely with the individual on setting personalised goals designed to enable them to remain independent at home with no further support. In Quarter 3, KEaH had over 2,400 people receiving their service, and nearly 1,000 with KES.

Short term support in a residential or nursing setting may be put in place if a person cannot receive enablement in their own home. In Quarter 3, 1,342 people were supported in this way; a comparable figure to the same quarter last year and a reduction since the first quarter of the current financial year, where 1,587 people were in a short-term bed.

Hospital Discharge Pathway

The proportion of people discharged from hospital aged 65 and over, into rehabilitation/reablement services who were at home 91 days later remained at **85%** in the most recent quarter. This is the second consecutive quarter where the target for this nationally-recognised KPI has been met in Kent, and is predominately due to the work of KEaH and the outcomes they achieve. This measure continues to be RAG Rated Green.

Direct Payments

A person supported by adult social care will be offered the opportunity to receive a direct payment to meet their eligible needs once assessed. This enables them to have full control over the type of care and support they receive. In Quarter 3, **26%** of people in receipt of a long-term community service had a direct payment which is an increase of 1 percentage point when compared to the previous quarter. This measure remains RAG Rated Amber, above the floor threshold of 24% but below the 30% target.

Residential and Nursing care

If a person's needs cannot be met in their own home, they may be assessed as needing long term support in a residential or nursing setting. In Quarter 3, **16.1** adults per 100,000 population of people aged between 18 and 64 years had their long term support met by starting a service in a care home. This measure continues to be RAG Rated Green. For those aged 65 and over, **599** per 100,000 population went into a care home or were a former self funder who became eligible for support with adult social care. This measure is now RAG Rated Amber, higher than the target of having less than 558 per 100,000 but below an upper threshold of 617.

The Care Quality Commission (CQC) regularly inspect registered residential and nursing homes and provide an overall rating for the care and support provided for the people who are placed there. In Quarter 3, 73% of KCC supported people were in a residential or nursing setting where the CQC rating was either Good or Outstanding. This is a reduction of 2 percentage points compared to the previous quarter, and is due to a series of inspections taking place over the previous 6 months where an increased proportion of homes have been rated Inadequate. The measure is now RAG Rated Red as it is below the floor threshold of 75%.

Mental Health needs

The latest quarter has continued the upward trend in people accessing adult social care and health services with an identified mental health need. This trend has persisted for over 2 years.

Deprivation of Liberty Safeguards (DoLS)

To ensure that someone who lacks capacity is not unlawfully deprived of their liberty, the Mental Capacity Act (2005) has legal protections known as Deprivation of Liberty Safeguards (DoLS). Requests are made for assessments under this framework. In Quarter 3, 2,648 applications were received and 2,470 applications were completed – the highest volume of activity in both metrics so far this financial year.

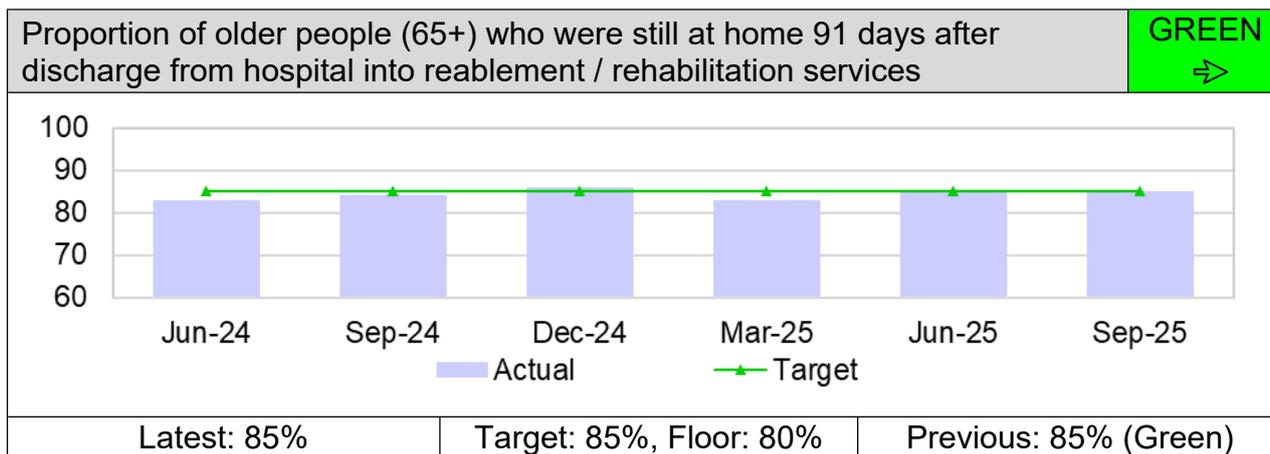
Safeguarding

When a safeguarding concern requires further investigation and meets the threshold, a Section 42 enquiry will be carried out. The number of open enquiries on the last day of the quarter increased in Quarter 3 for the first time since the end of the last financial year, which correlates with an increased number of enquiries started in the quarter.

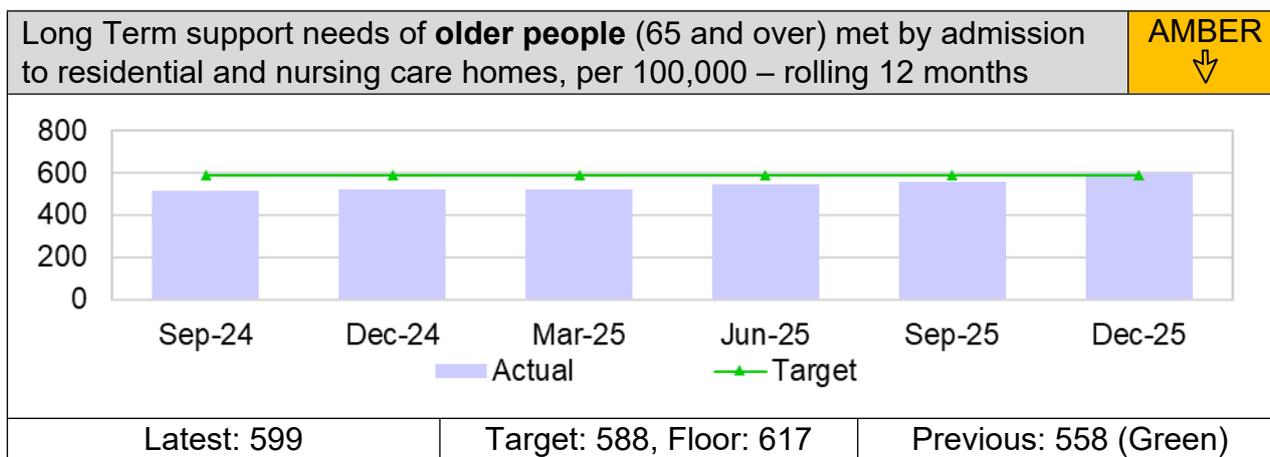
Once an enquiry is completed, the level of risk remaining is assessed. In Quarter 3, 1,541 Section 42 enquiries were completed (an increase of 42 when compared to last quarter). The proportion of enquiries that concluded with the risk to the person involved being reduced was at its highest level since Quarter 3, 2023/24 at 62% and where a risk remained this had reduced to 11%.

Key Performance Indicators

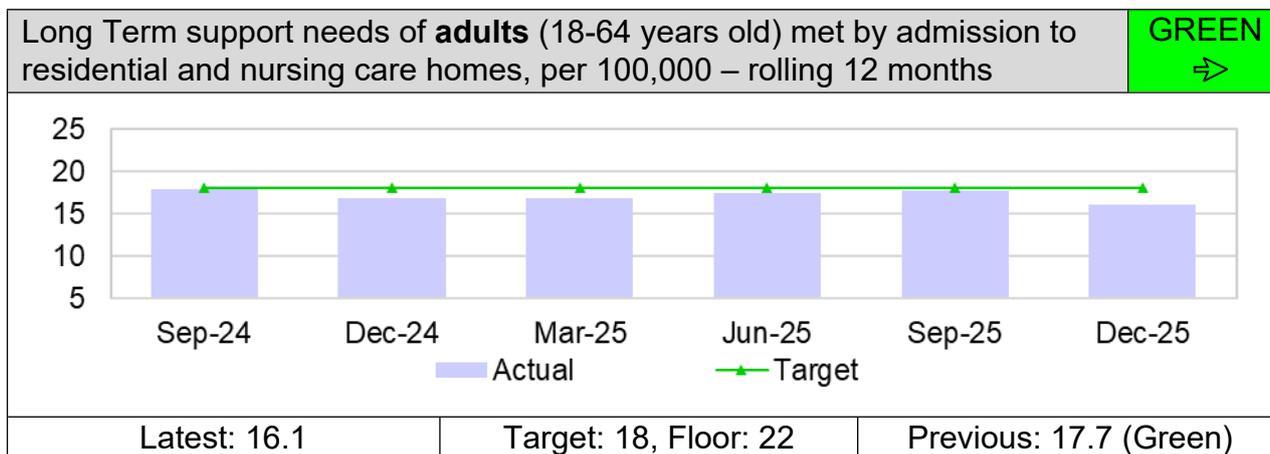
Percentage of people who have their contact resolved by ASCH but then make contact again within 3 months			GREEN ⬆️																					
<table border="1"> <caption>Actual vs Target Data for KPI 1</caption> <thead> <tr> <th>Period</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Sep-24</td> <td>5</td> <td>5</td> </tr> <tr> <td>Dec-24</td> <td>4</td> <td>5</td> </tr> <tr> <td>Mar-25</td> <td>3</td> <td>5</td> </tr> <tr> <td>Jun-25</td> <td>3</td> <td>5</td> </tr> <tr> <td>Sep-25</td> <td>3</td> <td>5</td> </tr> <tr> <td>Dec-25</td> <td>2</td> <td>5</td> </tr> </tbody> </table>				Period	Actual (%)	Target (%)	Sep-24	5	5	Dec-24	4	5	Mar-25	3	5	Jun-25	3	5	Sep-25	3	5	Dec-25	2	5
Period	Actual (%)	Target (%)																						
Sep-24	5	5																						
Dec-24	4	5																						
Mar-25	3	5																						
Jun-25	3	5																						
Sep-25	3	5																						
Dec-25	2	5																						
Latest: 2%	Target: 5%, Floor: 9%	Previous: 3% (Green)																						
Proportion of new Care Needs Assessments delivered within 28 days			AMBER ➡️																					
<table border="1"> <caption>Actual vs Target Data for KPI 2</caption> <thead> <tr> <th>Period</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Sep-24</td> <td>75</td> <td>85</td> </tr> <tr> <td>Dec-24</td> <td>74</td> <td>85</td> </tr> <tr> <td>Mar-25</td> <td>73</td> <td>85</td> </tr> <tr> <td>Jun-25</td> <td>75</td> <td>85</td> </tr> <tr> <td>Sep-25</td> <td>77</td> <td>85</td> </tr> <tr> <td>Dec-25</td> <td>78</td> <td>85</td> </tr> </tbody> </table>				Period	Actual (%)	Target (%)	Sep-24	75	85	Dec-24	74	85	Mar-25	73	85	Jun-25	75	85	Sep-25	77	85	Dec-25	78	85
Period	Actual (%)	Target (%)																						
Sep-24	75	85																						
Dec-24	74	85																						
Mar-25	73	85																						
Jun-25	75	85																						
Sep-25	77	85																						
Dec-25	78	85																						
Latest: 78%	Target: 85%, Floor: 75%	Previous: 77% (Amber)																						
Proportion of people receiving a long-term community service who receive Direct Payments			AMBER ➡️																					
<table border="1"> <caption>Actual vs Target Data for KPI 3</caption> <thead> <tr> <th>Period</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Sep-24</td> <td>26</td> <td>30</td> </tr> <tr> <td>Dec-24</td> <td>26</td> <td>30</td> </tr> <tr> <td>Mar-25</td> <td>26</td> <td>30</td> </tr> <tr> <td>Jun-25</td> <td>25</td> <td>30</td> </tr> <tr> <td>Sep-25</td> <td>25</td> <td>30</td> </tr> <tr> <td>Dec-25</td> <td>26</td> <td>30</td> </tr> </tbody> </table>				Period	Actual (%)	Target (%)	Sep-24	26	30	Dec-24	26	30	Mar-25	26	30	Jun-25	25	30	Sep-25	25	30	Dec-25	26	30
Period	Actual (%)	Target (%)																						
Sep-24	26	30																						
Dec-24	26	30																						
Mar-25	26	30																						
Jun-25	25	30																						
Sep-25	25	30																						
Dec-25	26	30																						
Latest: 26%	Target: 30%, Floor: 24%	Previous: 25% (Amber)																						



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

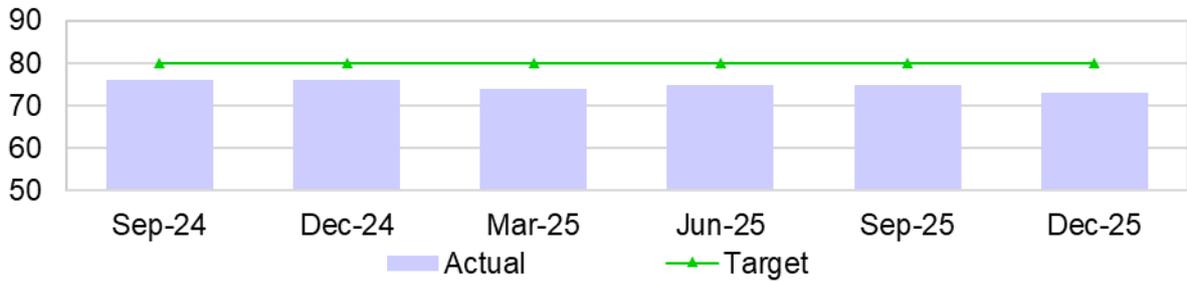


Following the introduction of the Client Level Data return, the data used for this measure has been updated to more accurately reflect the figure reported to the NHS



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

RED
⇒



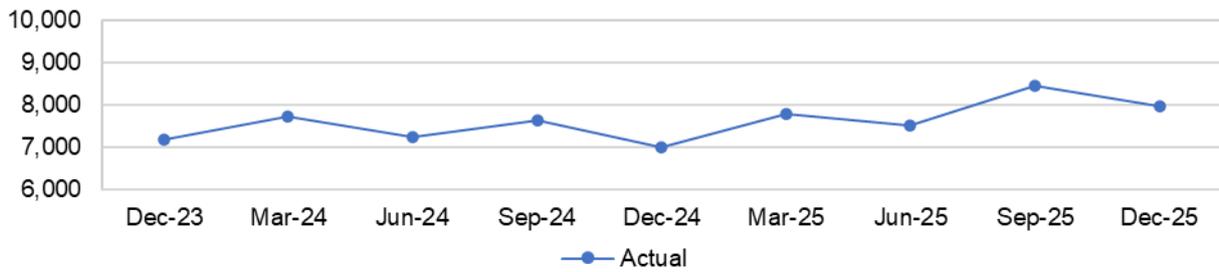
Latest: 73%

Target: 80%, Floor: 75%

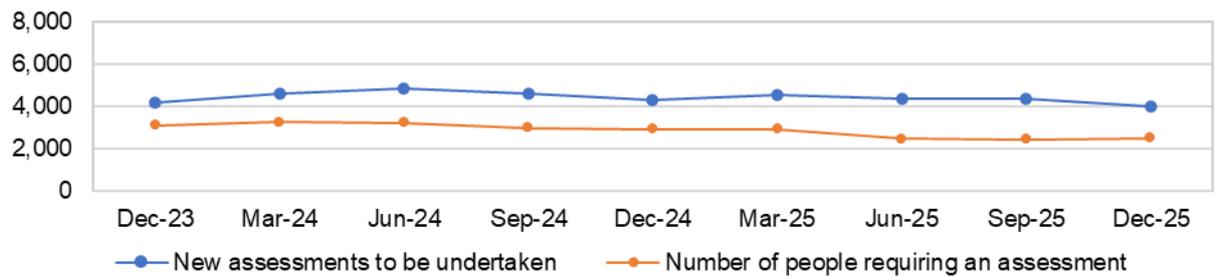
Previous: 75% (Amber)

Activity indicators

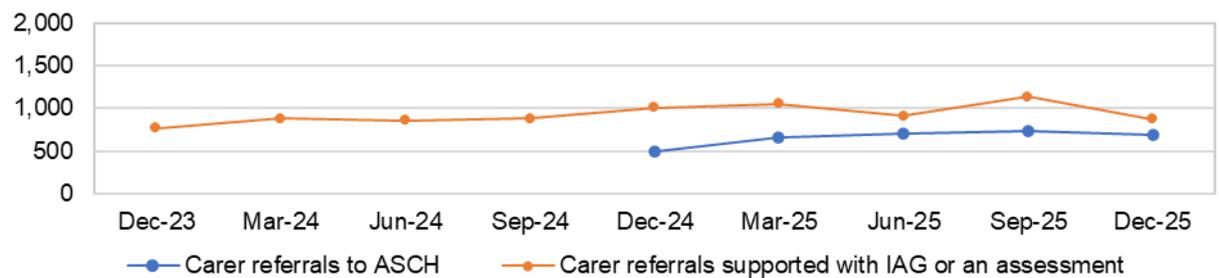
Number of people making contact with ASC Connect



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

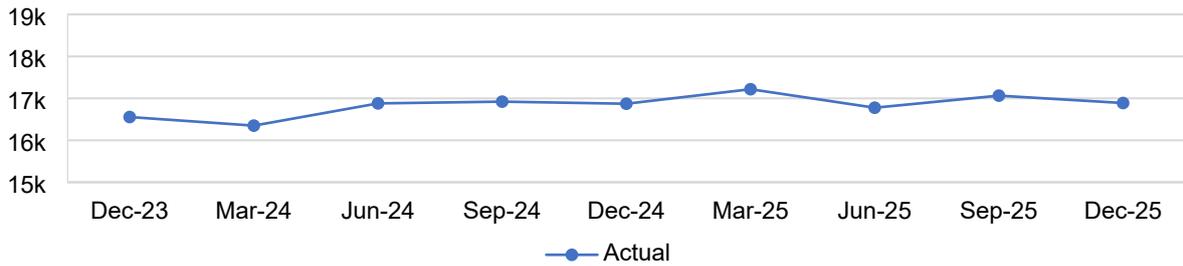


Number of carer referrals to ASCH and those that are supported with Information, Advice and Guidance (IAG) or an assessment

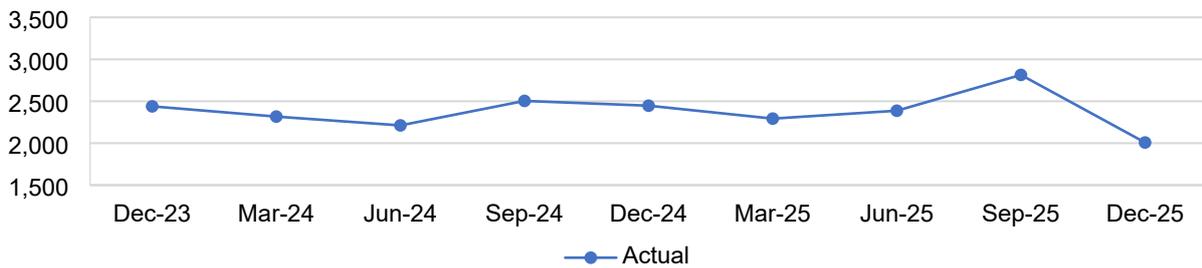


From the Dec-24 quarter it became possible to identify all carer referrals due to improved data recording

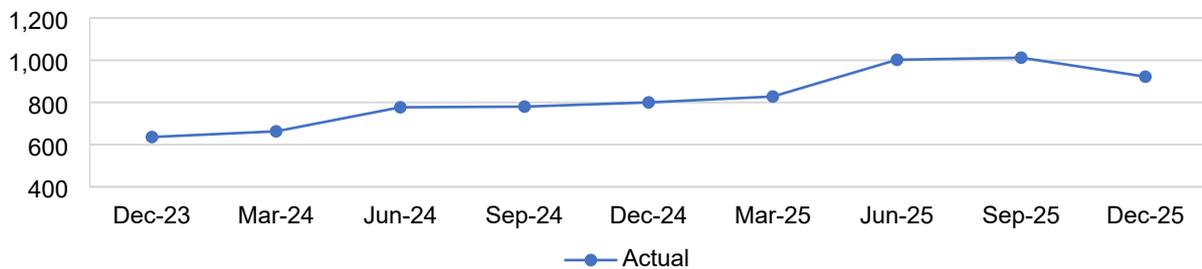
Number of people with an active Care & Support Plan at the end of the Quarter



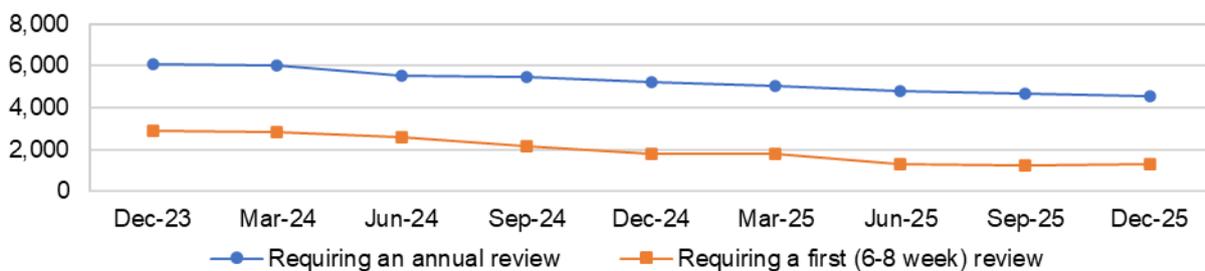
Number of new support packages being arranged for people in the Quarter



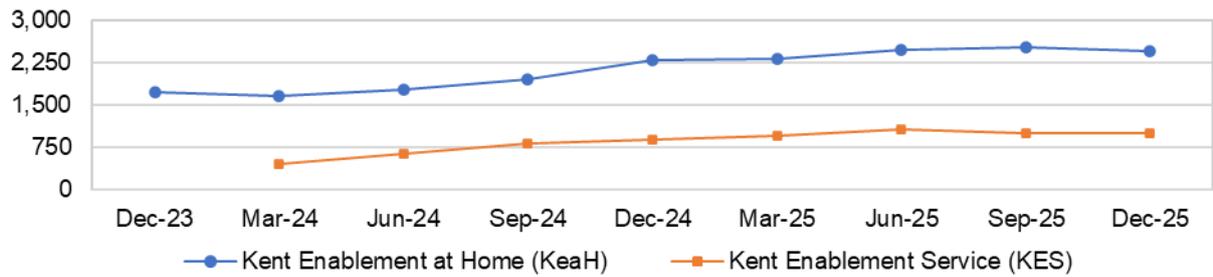
Average cost (£s per week) of new support packages arranged for people in the Quarter



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

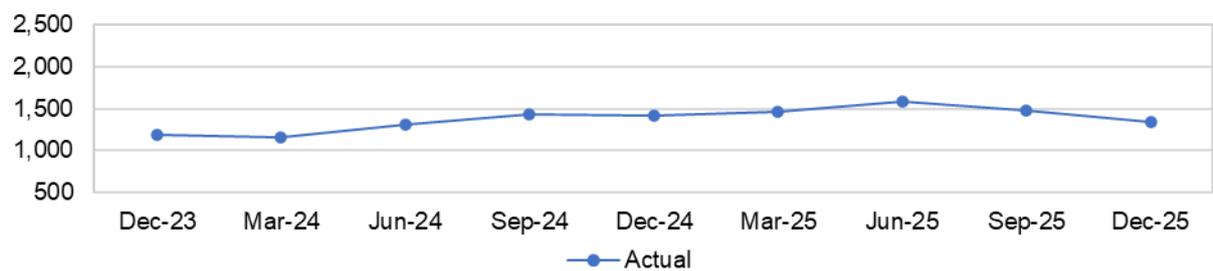


The number of people in a KCC community enablement service

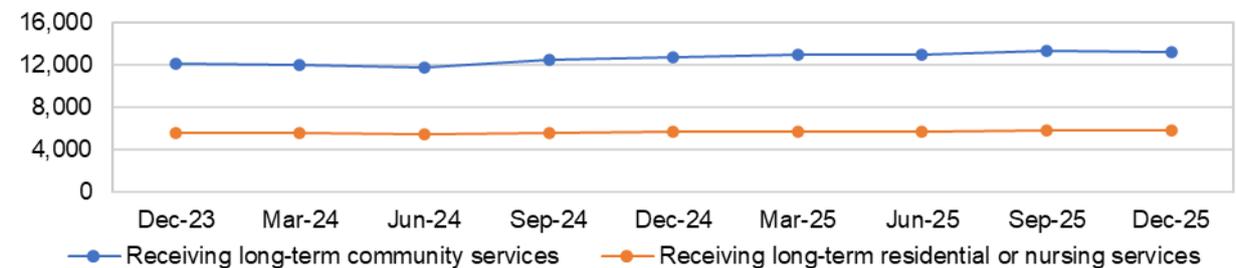


KES operational from Mar-24 onwards

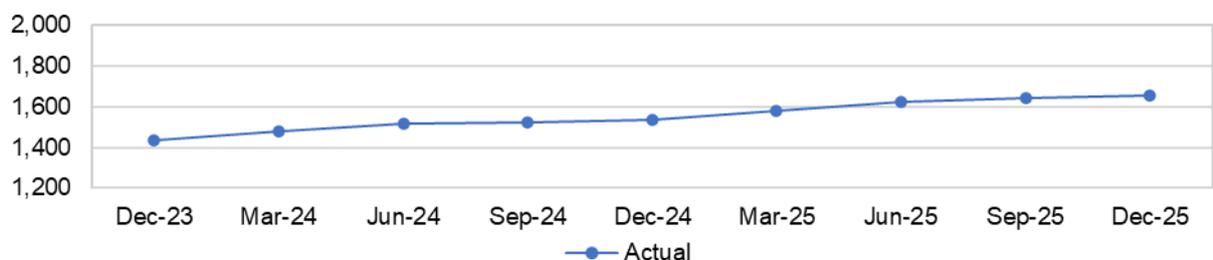
Number of people in Short Term Beds during the Quarter



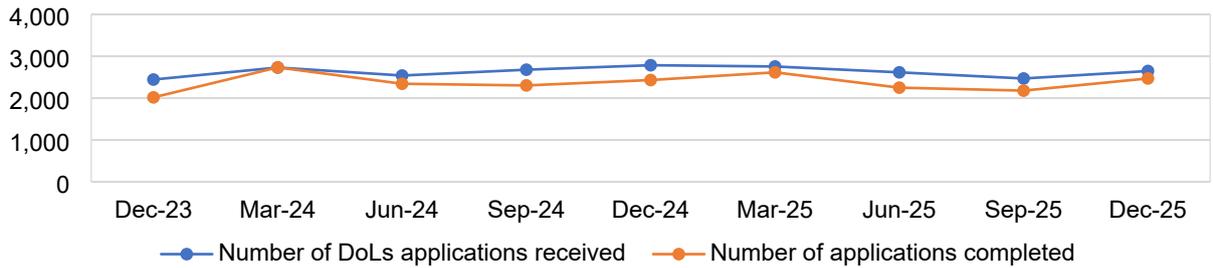
Number of people in Long Term Services



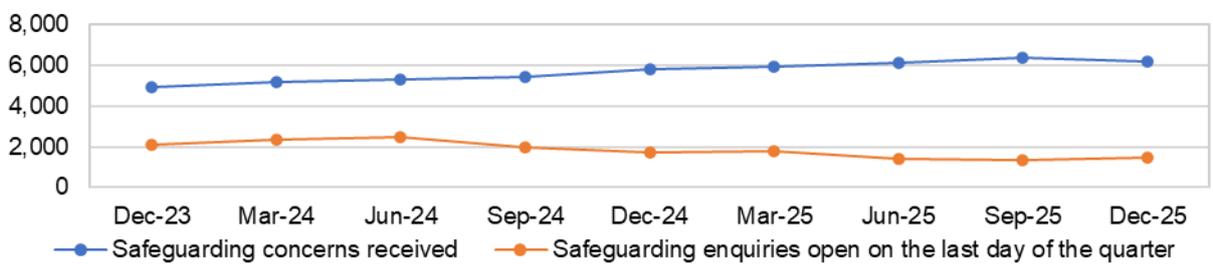
Number of People accessing ASCH Services who have a Mental Health Need



Number of DoLS applications received and completed



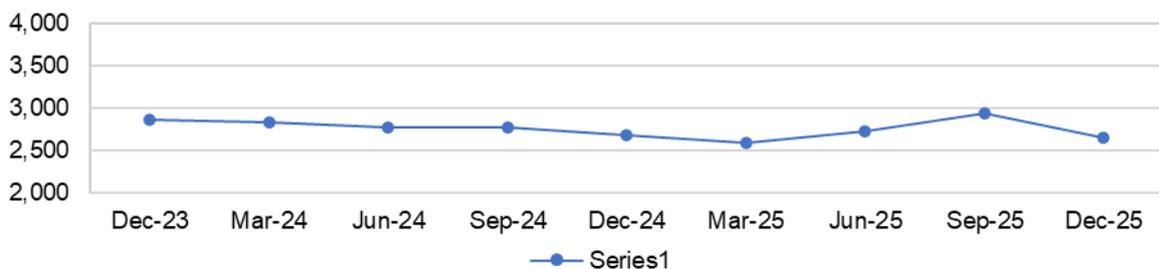
The number of incoming safeguarding concerns, and open enquiries on the last day of the quarter



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	3	1

NHS Health Checks

In Quarter 3, there were 6,179 NHS Health Checks delivered to the eligible population in Kent. This represents a decrease of 12% (819) from the 6,998 checks delivered in the previous quarter, meaning **29,877** had been delivered in the 12 months to the end of December which is below target. In the current quarter, 20,890 first invitations were sent out, compared with 19,999 in the corresponding period of the previous year. In total, 72% (66,834) of the eligible population have been invited to an NHS Health Check in the current year to date. It is estimated that between 90–100% of the eligible population will be invited in 2025/26.

The NHS Health Check Programme has been under review as part of the KCC Public Health Transformation Programme; this has included KCC and the provider discussing contractual changes due to take effect from 1 April 2026. The reduced number of NHS Health Checks offered and delivered in Quarter 3 is due to efforts to minimise disruption during planned operational and staffing changes. Furthermore, uptake was expected to be lower whilst GPs continued to transition from letter-based invitations to SMS text-message invitations. KCC continues to monitor delivery and the impact of SMS invitations on uptake.

Health Visiting

In Quarter 3, the Health Visiting Service completed 17,105 out of 19,414 scheduled health and wellbeing reviews, achieving a completion rate of 88%. This meant that 66,900 out of 76,290 (88%) were completed on a 12-month rolling basis, which met the 86% target. The performance in the current quarter is consistent with performance in recent quarters, reflecting the continued stability and resilience of the service and highlighting the ongoing commitment to improving the health and wellbeing of children aged 0–5 years and their families through the timely delivery of the health and wellbeing reviews.

Four of the five mandated health and wellbeing reviews, which monitor growth, development, and wellbeing at key stages of a child's development, met or exceeded their respective targets. 95% of antenatal contacts (offered after 28 weeks of pregnancy) were delivered, slightly below the 97% target. These were delivered either face-to-face, online, by telephone, or via antenatal information letters. The proportion of antenatal contacts excluding antenatal information letters was 47%, below the 50% target. The antenatal contact serves as the initial touchpoint of the Healthy Child Programme, delivered through Health Visiting while families are still under the care of midwifery. The service takes a risk-stratified approach, prioritising face-to-face antenatal contacts for families assigned to a targeted or specialist caseload. Commissioners continue to monitor antenatal performance closely, with the new contract including a focus on delivering an antenatal contact to all families and clear targets regarding the delivery routes.

Kent Community Health NHS Foundation Trust (KCHFT) has been awarded a new contract for the Health Visiting Service, Specialist Infant Feeding Service and Family Partnership Programme. The service is mobilising against the new contract specification, which took effect from 1 January 2026.

Sexual Health Service

In Quarter 3, 97% of first-time patients were offered a full sexual health screen, and **65%** accepted. This is below the 72% target, resulting in an Amber RAG rating. A revised specification will take effect from 1 April 2026 for these services and includes a revised KPI for 2026/27.

During the current quarter, 16,065 clinic appointments were attended, 10,106 home testing kits were ordered through the online STI testing service, and 4,779 packs of condoms were issued to under-25s through the Kent Condom Programme. In addition, 66 people completed a course of psychosexual therapy, of whom 100% were identified as having an improvement in their presenting problem, and 1,944 Long Acting Reversible Contraception (LARC) procedures were conducted by GPs.

Drug and Alcohol Services

The Adult Community Drug and Alcohol Services data for Quarter 3 had not been released at the time of reporting. The latest available data (Quarter 2, 2025/26) shows that **29%** of people (1,673 out of 5,744) successfully completed treatment in the 12-month rolling period to September 2025, exceeding the 28% target. The number of people accessing structured treatment (**5,774**), exceeded the 5,770 target.

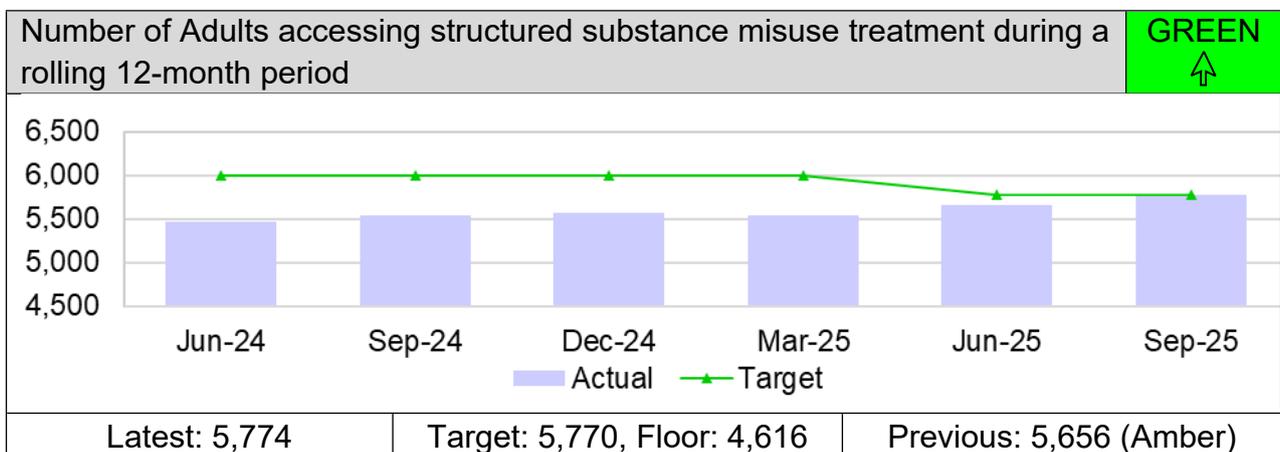
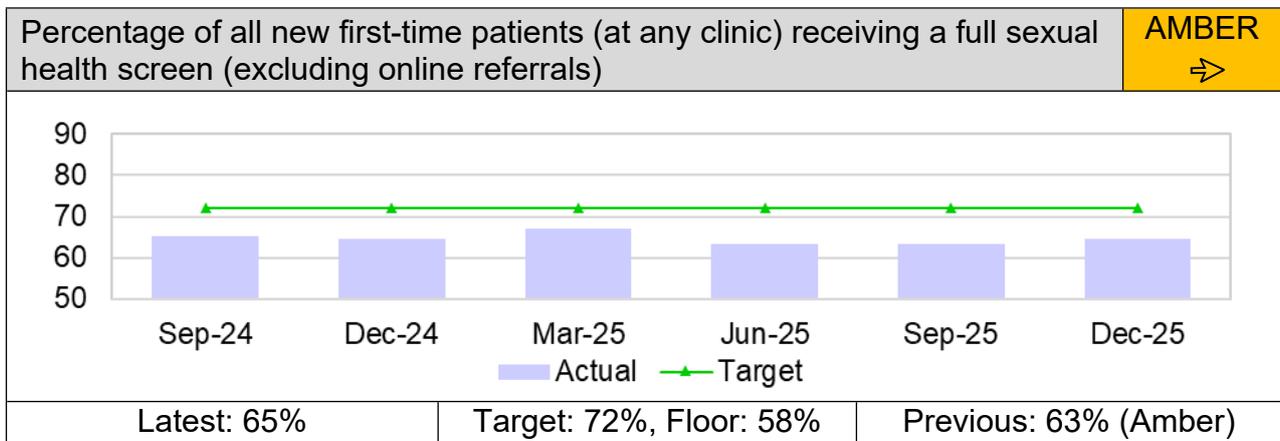
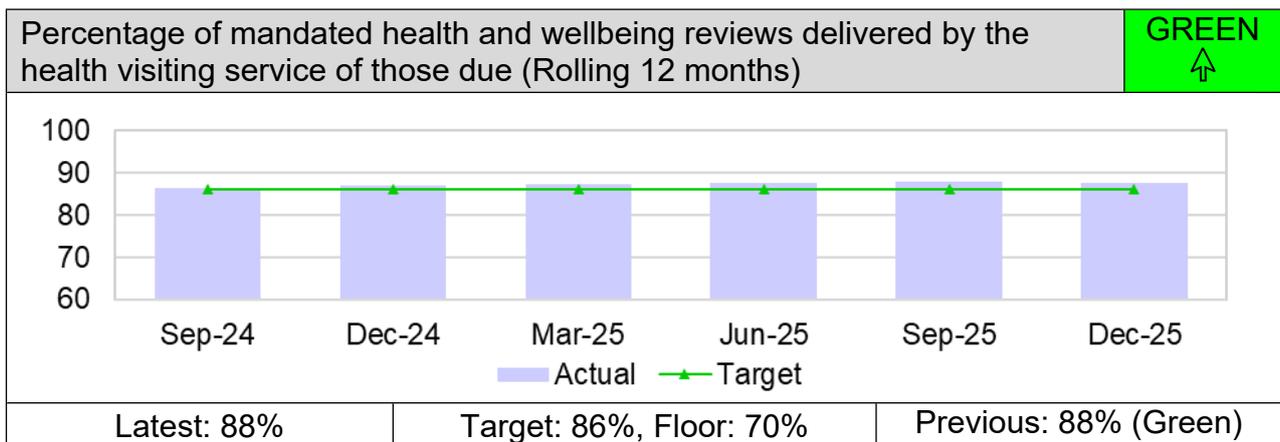
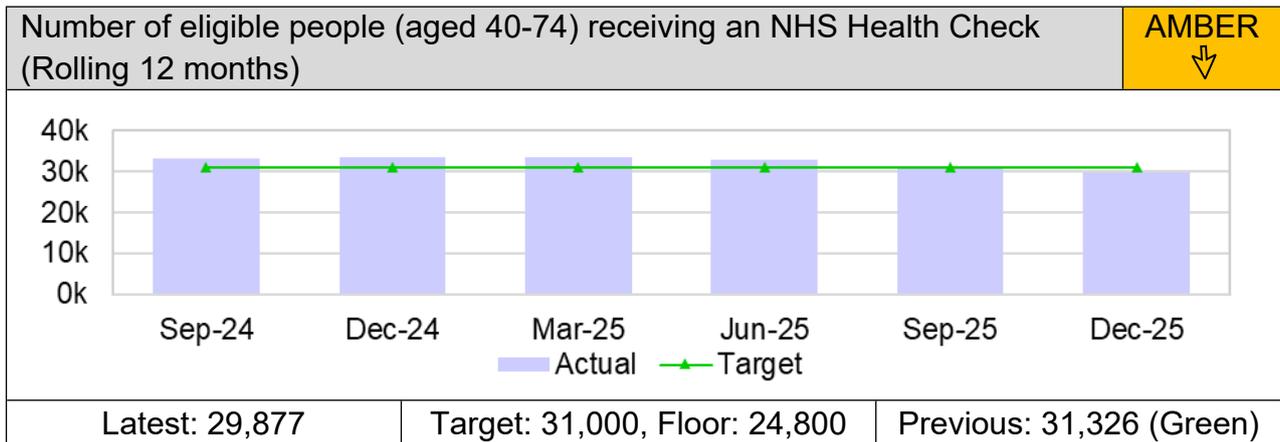
Regarding the substance groupings, the service is currently meeting the targets for successful completions among *alcohol only* users. The successful completion rates for *alcohol and non-opiate* users, other *non-opiate* users and *opiate* users are currently slightly below target. However, the substance group targets are ambitious, and were all increased for 2025/26. In relation to each of the three pathways where Kent is missing its internal targets, both treatment progress and successful completions exceed national (England) and regional (South East) performance.

In Quarter 2, the number of people accessing structured treatment (rolling 12-months) for the *alcohol and non-opiate*, *alcohol only*, and *non-opiate* pathways have met the respective targets. The *opiate* pathway is not meeting the recently increased target. The number of people accessing opiate treatment continues to be an area of focus, which is addressed during contract monitoring meetings between commissioners and providers. Local trends for the number of people in treatment for opiate use align with those observed nationally, with Office for Health Improvement and Disparities (OHID) substance misuse treatment statistics indicating a continuing decline in the number of people in treatment. Therefore, targets for the opiate pathway will be reviewed with OHID for 2026/27 to ensure they remain appropriate and reflective of trends in opiate use. There is a balance to be found within these highly specialised services between quality and quantity in order to deliver a safe and effective service.

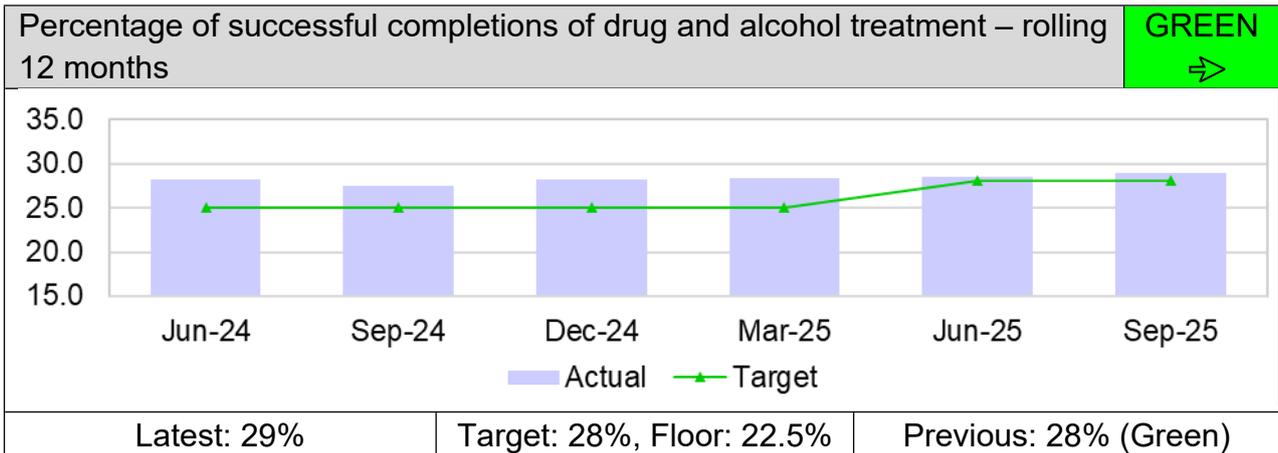
Live Well Kent and Medway

In Quarter 3, Live Well Kent and Medway received 1,949 referrals countywide, an increase of 20% (+328) compared to the corresponding period of the previous year. The service remained responsive to demand, with **99.6%** of eligible referrals contacted within two working days. Exit survey completion rates remained high, and 95% of respondents reported improvements with regard to their personal goals, demonstrating strong engagement with the service. Wellbeing outcomes remained high, with 88% of people showing improved or maintained wellbeing scores using the [DIALOG](#) Scale.

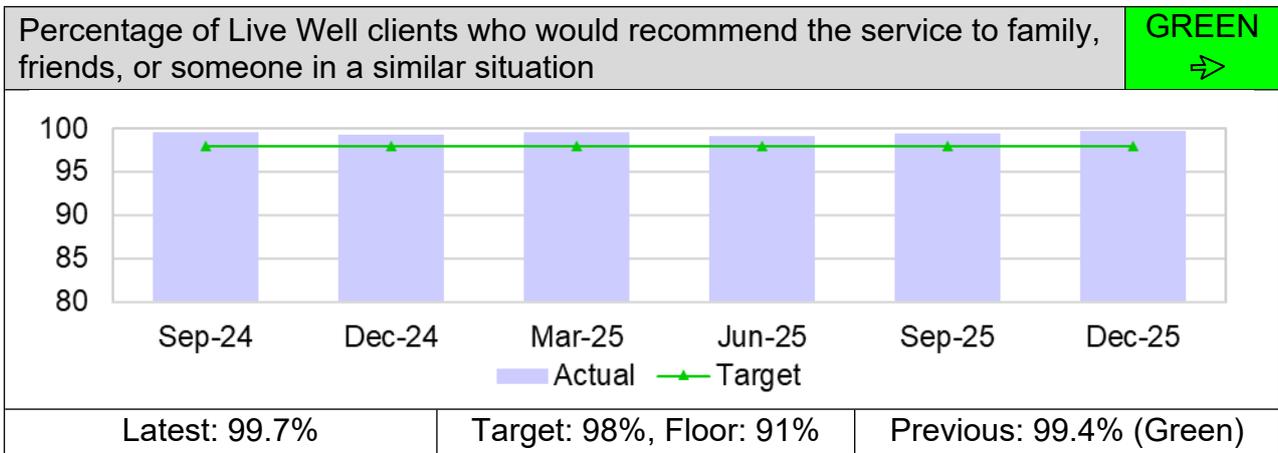
Performance Indicators



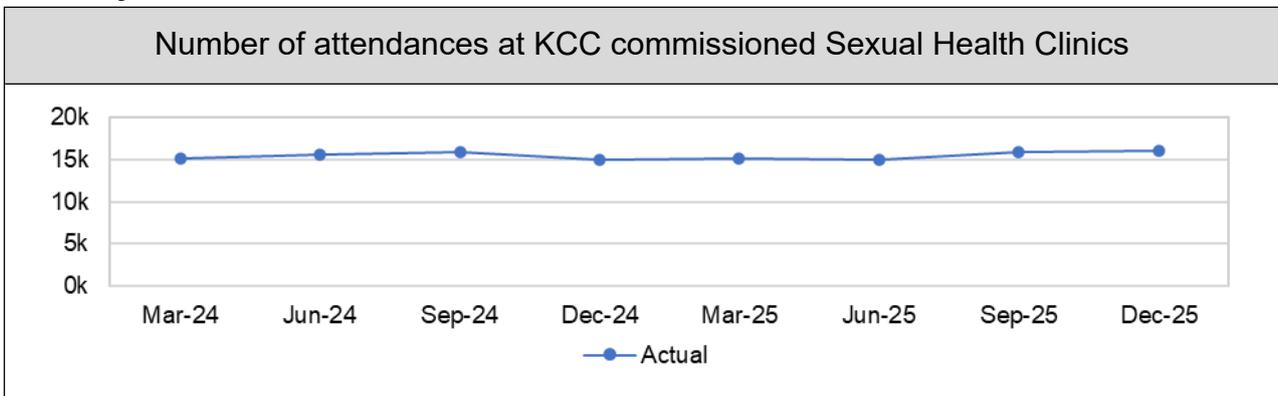
No data for Dec-25 available at time of reporting



No data for Dec-25 available at time of reporting



Activity indicators



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 February 2026, compared with November 2025.

	Low Risk	Medium Risk	High Risk
Current risk level February 2026	0	5	12
Risk level November 2025	1	5	12

KEY CHANGES DURING LAST QUARTER

CRR0009: Future financial and operating environment for Local Government. The 2026/27 budget and the medium-term plan to 2028/29 are likely to continue to be exceptionally challenging and will require further spending reductions and/or income generation and ultimately difficult decisions over Council Tax rates. Even though overall net cash is increasing, this is not sufficient to keep pace with forecast spending demands. Central Government have re-introduced a multi-year settlement covering 2026-29 and the risk rating has been reduced from the maximum rating of 25 to reflect this. However, the overall amount of funding from central government and local taxation continues to be less than spending pressures, while there is also no certainty that additional central government funding to address spending pressures in social care will be clearly identified in future settlements, adding additional demands on core funding. The risk therefore remains at a High level (rating of 20).

CRR0042: Border fluidity, infrastructure and resilience. The EU's Entry / Exit System (EES) was introduced on 12th October 2025. KCC has been working with partners at a local and national level to assess potential implications for the county and prepare for various scenarios. The risk rating had previously reduced once it was clear that a phased approach would be employed by the EU and further scenario modelling had been conducted at national level. EES checks commenced at a 10% level starting with freight traffic and are scheduled to increase to 100% checks for all traffic over the coming months. The risk rating on day one of implementation was assessed as Low, although January saw the introduction of EES checks for passenger traffic, which increases the likelihood of longer queues at channel ports and therefore the current risk rating has been increased to Medium. This will be regularly reviewed as the percentage of checks increases. The risk will stay on the corporate register until at least that point.

CRR0067: SEND Delivery Improvement. The risk focuses on the sufficiency of improvement by KCC in areas identified by Ofsted in previous inspections and the demonstration of continued progress against the Accelerated Progress Plan (APP). The council has been making continued progress in this area, and this has been acknowledged by the Department for Education, who are monitoring Kent's improvement journey. Therefore, the risk has been reduced to its 'target' residual level.

CRR0068: Delivery Against Safety Valve Agreement. This risk was already rated as High on the Corporate Risk Register. However, with the Council no longer on target to eliminate the in-year deficit, or to clear the accumulated deficit from previous years, by the end of current Safety Valve Agreement in 2027/28, the risk has been raised from 20 to the maximum rating of 25. The 2026/27 budget risks register highlights that the Dedicated Schools Grant accumulated deficit at the end of 2025/26 is forecast to be approximately £135m, with an in-year deficit of over £65m. Whilst Government have indicated they intend to provide additional assistance for those local authorities that cannot manage within their local resources, this is not a guarantee, therefore there continues to be a significant risk to the Council.

De-escalated from Corporate Risk Register

CRR0063: Capacity to Accommodate and care for Unaccompanied Asylum Seeking (UAS) Children. The risk has been at its target level for over twelve months and the latest review highlighted that the situation continues to be managed. Therefore, the risk has been de-escalated to CYPE directorate level for future monitoring.

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

Due Date for Review or Completion	Actions Completed / Closed	Actions Partially complete	Actions subject to Regular Review	Actions Outstanding
Up to and including February 2026	2	4	2	0

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

Complete

Spending bids and savings plans have been developed with enhanced scrutiny, particularly relating to Adult Social Care, to improve the overall robustness of the budget setting process, thereby improving financial resilience. We expect to see this in more detailed and robust savings plans being put forward in for 2026/27, through the usual budget setting process.

Regular Review

Adult Social Care have a more rigorous approach to managing placements including a review of previously self-funded arrangements and ongoing focus on assessments of eligible needs through only meeting statutory local authority duties.

CRR0014: Cyber Information Security Resilience (High)Partially Complete

Cyber security to be added to the mandatory Information Governance (IG) training by end of December 2025. A full review of IG training is in progress, which is likely to be delayed due to resourcing within the team and therefore the action date has been extended to 30/04/26.

Partially Complete

Review visibility of Group Risk profile regarding cyber security, to provide reassurance that the use of any shared resources or other inter-dependencies from a cyber perspective are continually understood (Original Target Date of 31/12/25 has been extended to 31/03/26). This action has been split as Cantium Business Solutions' risk profile is shared regularly with KCC and is now a separate control.

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

Adult Social Care have set out plans for the retendering of framework contracts with more robust guide prices and expectations for higher take-up of framework placements for new clients.

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

Workforce planning sessions commenced in autumn 2025 using the KCC workforce planning tool that supports both current workforce analysis and future forecasting. Dedicated resource (from existing resources) has been identified to support this work to ensure consistency of approach across the Directorate. The completed workforce planning tool will inform the development of the Strategic Workforce Plan for April 2026.

CRR0066: ASCH recommissioning programme (High)Complete

The Cabinet Member for Adult Social Care has approved the extension of the Learning Disability, Physical Disability and Mental Health Residential Contract to align with the new start date of the Supported Accommodation contract in June 2027.

Partially Complete

A forward plan is being developed to support decision making around new contract lengths so ASCH can stagger future recommissioning and procurement activity to reduce the pull on resources. (Target Date 28/02/26).

Proposed KPIs and Activity Indicators for QPR 2026/27

Key

KPIs, their targets and floors, and Activity indicators are the same as in 2025/26 unless otherwise indicated. Where an indicator is proposed to be removed, the rationale is given in a table at the end of each section.

Customer Services

Key Performance Indicators

Indicator description	2026/27 Target	2026/27 Floor
Percentage of callers to Contact Point who rated the advisor who dealt with the call as good	97%	90%
Percentage of phone calls to Contact Point which were answered	90%	85%
Percentage of complaints responded to within 20 working days	85%	80%

Activity indicators

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

Indicators removed

Indicator	Reason
Percentage of callers to Contact Point who rated the advisor who dealt with the call as good	Not indicators in new contract with Capita
Average speed of answer (ASA) by Contact Point – priority services	
Average speed of answer (ASA) by Contact Point – all services	

Governance and Law

Key Performance Indicators

Indicator description	2026/27 Target	2026/27 Floor
Freedom of Information Act (Fol) requests completed within 20 working days	92%	90%
Subject Access requests, made under Art 15 of the General Data Protection Regulations, completed within statutory timescales	90%	85%

Activity indicators

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

Commissioning & Procurement (NEW section)

Key Performance Indicators

Indicator description	2026/27 Target	2026/27 Floor
Value of procurement savings achieved (£m)	£20m	£5m
Percentage of contracted spend with SMEs/VCSEs or Kent based businesses	70%	50%
Number of waivers issued	60 p.a. (15 per quarter)	180 p.a. (45 per quarter)

Growth & Communities

Key Performance Indicators

Indicator description	2025/26 Target	2025/26 Floor
Number of homes brought back to market through No Use Empty	400	360
Developer contributions received as a percentage of amount sought	98%	85%
Businesses assisted via Kent and Medway Growth Hub contract (cumulative)	1,488	1,300
Number of people provided with supported employment services by the Connect to Work programme (cumulative)	2,310	2,000

Activity indicators

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

Indicators removed

Indicator	Reason
Number of homes brought back to market through No Use Empty	Has been, and continues to be, a very successful programme, but making way for two other KPIs for Economy.

Environment and Transportation

Key Performance Indicators

Indicator description	2026/27 Target	2026/27 Floor
Percentage of routine potholes repaired in 28 days	90%	80%
Percentage of routine highway repairs reported by residents completed within 28 days	90%	80%
Emergency incidents responded to within 2 hours of notification (%)	98%	95%
Percentage of public enquiries for Highways maintenance reported online	65%	60%
Percentage of all streetlights on and functioning correctly (NEW)	98%	95%
Percentage of municipal waste recycled or converted to energy and not taken to landfill	99%	95%
GHG emissions (KCC estate/services and Traded Companies) in tonnes	Tbc	tbc

Activity indicators

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

Indicators removed

Indicator description	Reason
Percentage of public enquiries for Highways maintenance reported online	Online take-up of limited public interest. Can still be reported internally for management information.

Education and Skills

Key Performance Indicators

Indicator description	2026/27 Target	2026/27 Floor
Percentage of Early Years settings with Good or Outstanding Ofsted inspection judgements	98%	95%
Percentage of EHCPs issued within 20 weeks	65%	55%
Percentage of annual reviews of EHCPs waiting less than 12 months	75%	65%
Percentage of pupils (with EHCP's) being placed in independent or out of county special schools	9%	10.5%
Percentage of pupils permanently excluded from school	0.02%	0.04%
Rate of first-time entrants to youth justice system per 100,000 (Rolling 12 months)	180	240

Activity indicators

Indicator description
The number of initial requests for statutory assessment for an EHC plan per 1,000 population (Annual)
Number of initial requests for statutory assessment for an EHC plan (Quarterly)
Percentage of pupils with an EHCP
Percentage of pupils with EHCPs placed in mainstream schools (NEW)
Percentage of Primary school applicants offered one of top three preferences
Percentage of Secondary school applicants offered one of top three preferences
Number of pupils in Reception year (Kent state funded schools)
Number of pupils in Year 7 (Kent state funded schools)
Percentage of 16-17 years olds Not in Education, Employment or Training (NEETs) or whose activity is Not Known
Percentage of 16-18 year olds who start an apprenticeship
Percentage of 18-24 year olds claiming Universal Credit

Integrated Children's Services

Key Performance Indicators

Indicator description	2026/27 Target	2026/27 Floor
Percentage of Early Help (EH) cases closed with outcomes achieved that come back to EH or Children's Social Care within 3 months	15%	20%
Percentage of Case holding posts filled by permanent qualified social workers	85%	75%
Percentage of Case holding posts filled by a member of staff that is present (NEW)	85%	75%
Percentage of children's social care referrals that were repeat referrals within 12 months	25%	30%
Percentage foster care placements which are in-house or with relatives and friends (excluding UASC)	85%	75%
Percentage of Children in Care in Fostering placements (excluding UASC). (NEW)	85%	75%
Number of foster households	600	550
Percentage of care leavers in education, employment or training (of those KCC is in touch with)	65%	55%
Percentage of National Transfer Scheme (NTS) Referrals made within 2 working days of Referral to KCC	90%	80%

Indicators removed

Indicator description	Reason
Percentage of Case holding posts filled by permanent qualified social workers	This measure is being replaced with a New indicator above. The new measure is a fairer indication of how many staff there are to do the work required.
Percentage foster care placements which are in-house or with relatives and friends (excluding UASC)	This local measure is being replaced with a New indicator above which matches the national measure. This national measure is better aligned to the desirable outcome for children to grow up in a family setting and also to the key cost drivers for spend on children in care.

Activity indicators

Indicator description
Number of open Early Help cases managed by Units
Rate of Children's Social Work (CSW) referrals per 10,000 population aged under 18
CSW caseload per 10,000 child population

Indicator description
Children with Child Protection Plans per 10,000 population
Children in Care (excluding Unaccompanied Asylum Seeking Children (UASC)) per 10,000 child population
Children in Care including UASC per 10,000 child population
Other local authority children in care placed into Kent
Number of care leavers

Adult Social Care

Key Performance Indicators

Indicator description	2026/27 Target	2026/27 Floor
The percentage of people who have their contact resolved by ASCH but then make contact again within 3 months.	5%	9%
The proportion of new Care Needs Assessments delivered within 28 days	85%	75%
The median wait time for Care Needs Assessments (NEW)	25 days	30 days
The percentage of people in receipt of a Direct payment with Adult Social Care & Health	30%	24%
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services (Better Care Fund)	85%	80%
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)	588 515	617 560
Long Term support needs of adults (18-64 years old) met by admission to residential and nursing care homes, per 100,000 (rolling 12 months)	18	22
The % of KCC supported people in residential or nursing care where the CQC rating is Good or Outstanding.	80%	75%

Activity indicators

Indicator description
The number of contacts received by adult social care connect about people that might need our support
The number of Care Needs Assessments to be undertaken, and the number completed
The number of carers supported with information, advice or guidance, or an assessment

Indicator description
The number of new support packages being arranged for people in the quarter.
The number of people requiring a first review (6-8 weeks) or an annual review, completed in the quarter.
The number of Occupational Therapy Assessment referrals received and the number completed.
The number of people receiving Kent Enablement at Home, and the average percentage decrease in need.
The number of people receiving Kent Enablement Service, and the average percentage decrease in need.
The number of people in Short-Term Beds
The number of people on Long-Term services
The number of Deprivation of Liberty Safeguards applications received and completed
The number of safeguarding concerns received and total safeguarding work open on the last day of the quarter.
Making Safeguarding Personal: Expressed desired outcomes that were fully or partially achieved. (NEW)

Indicator removed

Indicator description	Reason
The proportion of new Care Needs Assessments delivered within 28 days	Replaced with new indicator on median wait time, which better reflects CQC reporting requirements.

Public Health

Key Performance Indicators

Indicator description	2026/27 Target	2026/27 Floor
Number of eligible population aged 40-74 years old receiving an NHS Health Check – rolling 12 months	31,000	24,800
Percentage of mandated health and wellbeing reviews delivered by the health visiting service of those due (12 month rolling)	86%	70%
Percentage of all new first-time patients (at any clinic) receiving a full sexual health screen (excluding online referrals)	72%	58%
Percentage of all eligible patients (at any clinic, excluding online referrals) receiving an appropriate STI screen (NEW)	80%	72%
Number of Adults accessing structured substance misuse treatment during a rolling 12-month period	Tbc	Tbc

Indicator description	2026/27 Target	2026/27 Floor
Successful completion of drug and alcohol treatment	28%	22.5%
Percentage of Live Well clients who would recommend the service to family, friends or someone in a similar situation	98%	91%
Percentage of people improving/maintaining in the DIALOG* scale score (NEW)	89%	80%

* DIALOG is a widely used NHS patient-reported outcome measure for mental health, routinely applied in NHS community mental health services to assess quality of life and treatment experience.

Activity indicators

Indicator description
Number of people accessing KCC commissioned sexual health clinics

Indicator removed

Indicator description	Reason
Percentage of all new first-time patients (at any clinic) receiving a full sexual health screen (excluding online referrals)	A new KPI above replaces this one which better reflects current clinical standards for sexual health screening.

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