



AGENDA

CABINET

Thursday, 25th June, 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 by Members in items on the agenda
3. Minutes of the Meeting held on 26 March 2026 (Pages 1 - 20)
4. Cabinet Member Updates
5. 26/00030 - Revenue and Capital Budget Monitoring Report - Outturn 2025-2026 (Pages 21 - 96)
6. Quarterly Performance Report, Quarter 4, 2025/26 (Pages 97 - 172)

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, 17 June 2026

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KENT COUNTY COUNCIL

CABINET

MINUTES of A meeting of the Cabinet held at Council Chamber on Thursday, 26th March, 2026.

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

OFFICERS: Dr Anjan Ghosh (Director of Public Health), Sarah Hammond (Corporate Director Adult Social Care and Health), Amanda Beer (Chief Executive), Dave Shipton (Head of Finance Policy, Planning and Strategy), Benjamin Watts (Deputy Chief Executive), Brendan Arnold (Corporate Director Finance) and Matthew Smyth (Director of Environment and Waste) and Georgina Little (Democratic Services)

UNRESTRICTED ITEMS

132. Apologies
(Item. 1)

No apologies were received.

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

No declarations of interest were received.

134. Minutes of the Meeting held on 29 January 2026
(Item. 3)

RESOLVED that the minutes of the meeting held on 29 January were a correct record and that they be signed by the Chair.

135. Cabinet Member Updates
(Item. 4)

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

- (a) Miss Morton provided an update on the recent meningitis outbreak in Canterbury. She reported that a major incident had been declared on 16 March following confirmed cases within the student population. She expressed deep sadness at the loss of two young people and placed on record the Council's heartfelt condolences to their families and friends.

Miss Morton formally thanked National Health Service staff for their rapid response in mobilising antibiotics and establishing vaccination sites, noting the professionalism and dedication shown throughout the incident. She also

highlighted her own involvement as a volunteer at a local medical practice. Recognition was given to the Council's Public Health teams for their resilience and tireless work under significant pressure, providing calm, expertise and reassurance during the outbreak.

She acknowledged the leadership of the Director of Public Health, Dr Ghosh, and thanked him, his team and the communications team for their continued efforts, noting that they had faced sustained pressure following multiple recent incidents. Miss Morton confirmed that the outbreak had moved into the recovery phase and that the Council would support ongoing investigations to ensure lessons learned were acted upon. She advised that a public helpline remained available for those seeking information between 09:00am and 5:00pm on 03442253861.

- (b) With regard to Health inequalities, Miss Morton reported that on 13 March she had attended the launch of the coastal Marmot region, alongside the Council Leader, Ms Kemkaran, Dr Ghosh and over 200 attendees. She described the event as well organised and noted the contribution of Sir Michael Marmot, whose work highlighted significant inequalities, including a life expectancy gap of up to nine years between communities. She noted that progress in life expectancy had stalled or reversed in some areas, reflecting the long-term impacts of austerity and reinforcing the importance of the Marmot approach.
- (c) Miss Morton welcomed the newly released Neighbourhood Health Framework, published as part of the National Health Service ten-year plan, and confirmed that it aligned closely with Marmot principles. She explained that this work would sit under the Health and Wellbeing Board, recently strengthened with support from the Local Government Association, and represented a significant shift towards preventative, community-based care. She highlighted mental health and social prescribing as priority areas and confirmed that a county-wide programme of engagement would ensure residents' needs shaped service delivery.
- (d) An overview was provided of recent visits to adult social care services. Miss Morton highlighted the Technology Enabled Living project at a local library as a practical example of supporting independence and embedding assistive technology into social work practice. She also congratulated the Technology Enabled Living Service on winning a National Social Worker of the Year Award.
- (e) Miss Morton noted further innovation through the use of digital assessment tools such as 'Magic Notes', which had received national recognition for improving assessment quality and reducing administrative time, allowing practitioners to focus more on direct support.
- (f) The Cabinet Member and Deputy Cabinet Members for Adult Social Care had visited extra care housing facilities funded via private finance initiatives, including emerging plans on the Isle of Sheppey.
- (g) Miss Morton also praised the Council's Blue Badge team who had received 48,000 applications over the past year, and were leading the way for national improvements in system modernisation.

- (h) A visit was also undertaken to the National Autistic Society and one of its high-needs day centres, where Miss Morton met service users and their families and observed the support being provided.
- (i) Furthermore, Miss Morton reported that she had also visited a Safe Haven service, one of ten in operation across Kent. These services provided a free, non-clinical and welcoming environment for those aged 18 and over experiencing emotional distress and approaching a Mental Health crisis.
- (j) She had also visited a crisis recovery house operated by Hestia, which provided short-term residential support for adults experiencing a mental health crisis. She noted that much of this provision was commissioned by the NHS, with Kent County Council acting as a key partner, and commented that partnership relationships were currently stronger than she had previously experienced, with a clear commitment to joint working.
- (k) In addition, the Cabinet Member reported that she had met with therapy partners who had received a suicide prevention grant to deliver the Hard Hats Mind project. She explained that the project provided coaching support within construction environments, where suicide rates were known to be particularly high, and described the initiative as a positive and impactful example of targeted prevention work.
- (l) Finally, Miss Morton referred to the early findings recently shared by Dame Casey in relation to adult social care. She highlighted recommendations for greater support for people living with neurodegenerative conditions, the recognition of dementia as a clinical priority, and the establishment of a national safeguarding board, noting that work was already underway to progress these recommendations. She also reported that the wider assessment identified adult social care as underfunded, fragmented and lacking clear accountability, and that Dame Casey had described the current period as a critical moment for reflection and reform.

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

- (a) Miss Morton confirmed that further details on the Marmot Project would be provided at a later date, but there was a significant amount of work being undertaken.
- (b) In response to how communities were being better supported, Miss Morton confirmed that a recent planning application had been submitted for extra care housing, which was considered to be a positive development. It was also indicated that there was an aspiration to explore the potential for an intergenerational extra care housing model, which would incorporate and benefit multiple generations.
- (c) The Leader thanked Miss Morton for extending the Council's joint condolences to the families who had been tragically affected by the meningitis outbreak. The Leader also confirmed that she had written to Dr Gosh to formally express thanks for his hard work, noting that he had

dealt with a succession of crises over the course of the year and had done so with great professionalism

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

- (a) Mr Webb began by providing an update on the library service. He reported that he had recently attended the opening of the Sittingbourne Library alongside Mrs Palmer. Members were informed that the Sittingbourne Library was one of seven libraries being co-located with Adult Social Care services, the Technology Enhanced Lives Services (TELS) unit, and Family Hub services. Mr Webb described the refurbishment as an impressive renovation and encouraged Members and the public to visit the facility.
- (b) Mr Webb highlighted that it was the National Year of Reading. He confirmed his intention to personally visit the library to participate and encouraged residents to engage with their local libraries as part of the national campaign. He emphasised the positive impact of encouraging reading across communities.
- (c) Members were advised that seven libraries in total were being refurbished under this model, with several already reopened. These included Temple Hill, Cranbrook, Stanhope, and Sittingbourne libraries. Mr Webb confirmed that further libraries at Queenborough, Cliftonville, and Sevenoaks were scheduled to open in the coming weeks. He expressed satisfaction with the progress of the programme and noted that additional locations were also being explored, highlighting the clear benefits to local communities.
- (d) Mr Webb informed Members that Dover Library had been shortlisted for the South East Library of the Year award. He stated that the development would be closely monitored and that Members would be kept informed of the outcome.
- (e) The Cabinet Member provided an update on Kent Scientific Services. It was reported that the service continued to undertake testing of food and related products on behalf of local authorities. This work had identified several safety-critical issues, including alcoholic drinks containing methanol, undeclared allergens, and food supplements found to contain an excessive level of mercury. It was noted that Kent Scientific Services worked daily to keep people safe, not only within Kent but nationally. Members were advised that many of these unsafe products entered the country through ports. The Cabinet Member highlighted that this work was largely undertaken behind the scenes and paid tribute to the service, describing the team as vital to the portfolio.
- (f) The Cabinet Member highlighted the King Charles III England Coast Path National Trail, noting its relevance to the administration's focus on coastal communities and the coastal economy. Members were informed that the south-east section of the route, running from London to Brighton, was now available on Google Maps and AllTrails. It was explained that the project, funded by a 'Defra Access for All' grant, aimed to encourage

use of coastal pathways by enabling people to check accessibility and plan visits from home. The Cabinet Member noted that the path followed much of the Kent coastline and encouraged Members and the public to explore it.

- (g) An update was provided on the work of Trading Standards, noting that the service remained consistently busy and vigilant. It was reported that two fully funded Trading Standards Officers were now based at the Port of Dover, with funding provided by central government in recognition of the importance and effectiveness of the work undertaken there. Members were advised that a significant proportion of goods entering the country passed through the Port of Dover, including a high volume of illegal items, and that officers were actively engaged in tackling this.
- (h) It was further reported that Trading Standards had recently worked in partnership with Maidstone Borough Council, Kent Police, and the Independent British Vape Trade Association to launch the local Vape Action Scheme in Maidstone, with the initiative also being rolled out across other towns in the county. The scheme aimed to ensure that only safe and legal vaping products were sold and that sales to children were prevented. The Cabinet Member noted growing concern about illegal vapes nationally and reiterated that many of these products entered the country through the Port of Dover.
- (i) The Cabinet Member commended the Trading Standards team for their work, highlighting that the additional centrally funded officers had significantly strengthened capacity and helped manage the increasing caseload, alongside the continued use of technological solutions.
- (j) It was reported that TELS drop-in centres were now operational within libraries, including at Broadstairs, and that plans were in place to roll the service out to additional library locations across the county, including alongside Family Hub services. Satisfaction was expressed with the level of activity being delivered across the portfolio, much of which took place behind the scenes and was communicated through newsletters and library updates.
- (k) The Cabinet Member also highlighted Active Kent and Medway, and emphasised the importance of supporting people of all ages to remain active and mobile for long-term health and wellbeing. Pride was expressed in the portfolio's ability to both encourage participation and fund initiatives that helped individuals remain fitter and stronger throughout their lives.

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

- (a) In response to a question regarding the future of libraries, the Cabinet Member confirmed that proposals inherited from the previous administration to close a significant number of libraries were no longer being pursued. It was stated that an early decision had been taken to stop plans to close a minimum of 34 libraries and instead assess each facility on a case-by-case basis, with a focus on improvement and

expansion where possible. The Cabinet Member highlighted the success of co-located community-based models, including partnerships with Family Hub services, and emphasised that libraries remained central to community life as free, accessible spaces across Kent's diverse geography. The interdependency between libraries and related services, such as community wardens, was also noted, and the Cabinet Member reaffirmed the administration's commitment to maintaining and strengthening these services. The Leader also expressed the importance of safeguarding libraries, as they remained vital to community needs.

3. Mr Paul King (Cabinet Member for Environment, Coastal Regeneration and Special Projects) provided an update on the following:

- (a) An update was provided on tree-planting activity, noting the success of planting £1.6m trees. It was reported that during the most recent planting season, around 1,000 trees had been planted, exceeding the target, and that the programme focused on disease-resistant species. Thanks were extended to volunteers, Network Rail and the Tree Council for their support.
- (b) On waste management, confirmation was provided that the Kent Joint Municipal Waste Management Strategy had recently been refreshed to align with new legislation. This work had been undertaken in collaboration with district councils. The Cabinet Member highlighted ongoing efforts to encourage behaviour change, including the separation of food waste and correct recycling, noting both environmental and financial benefits.
- (c) Members were informed that accessibility within country parks remained a priority. The Cabinet Member confirmed that they would be attending the opening of new Changing Places toilet facilities at Shorne Woods Country Park. It was also reported that, in their role as Chair of the Kent Nature Partnership, work had progressed on the Kent and Medway Local Nature Recovery Strategy, with delivery work due to commence following an upcoming meeting.
- (d) The Cabinet Member also updated Members on work relating to No Use Empty (NUE), noting that a recent presentation had been made to Members and that a stakeholder event was scheduled for 1 June. It was reported that district councils, landlords and developers had been invited, and that discussions were underway regarding potential national alignment, comparable to similar arrangements in Scotland and Wales.
- (e) Finally, the Cabinet Member provided an update on coastal regeneration. It was noted that Kent's extensive coastline presented both opportunities and challenges, and that work was underway to develop a Coastal Regeneration Strategy. The strategy aimed to attract investment, support local jobs and skills, and deliver sustainable regeneration shaped by local communities. Members were advised that this work cut across multiple Cabinet portfolios and aligned with a number of existing strategies, including skills, health, employment and economic planning initiatives. Ongoing engagement with district councils and coastal leaders was

confirmed, with further meetings planned to support the development of the strategy.

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

(a) In response to a question on tree planting and volunteer involvement, the Cabinet Member explained that trees were planted across a range of locations, including disused landfill sites, with plans in place to repurpose some sites into environmental assets. It was also confirmed that tree planting formed part of new housing and highway developments, including recent schemes. The Cabinet Member acknowledged interest from Members and residents in volunteering and confirmed that further information would be shared to allow wider participation when planting seasons resumed. It was noted that tree planting primarily took place during the autumn and winter months.

4. Mr David Wimble (Cabinet Member for Economic Development and Special projects) provided an update on the following:

(a) The Cabinet Member reported positive progress across health, employment and skills. An employment and skills summit held in Ashford brought together approximately 100 partners to support delivery of the Kent and Medway Working Plan, with a focus on translating strategy into action by aligning health, skills and employment pathways to support people into work.

(b) Members were updated on the Skills Bootcamps programme, which continued to perform strongly. Wave 6 was being delivered across key sectors including construction, creative industries, early years, health and retail, with over 600 places created. It was reported that 350 learners had enrolled, 170 had completed training, and 90 had already progressed into employment or improved roles. Learner satisfaction stood at 98%, with all participants reporting improved skills and employment prospects. It was noted that Wave 7 would proceed with reduced funding, delivering at least 400 places and expanding into the agricultural sector.

(c) The Connect to Work programme was exceeding targets for sustained employment and that additional providers would join the programme from April to strengthen delivery. At a strategic level, the Local Growth Plan had identified four priority sectors: agri-food and agri-tech, transport and logistics, digital technology, and energy, to support evidence-based investment cases to government.

(d) Further updates included engagement with Members of Parliament, contributions to agri-tech funding discussions with research and academic partners, and refreshed work on tackling young people not in education, employment or training. As a result, the Local Skills Improvement Plan had been updated and was due for publication in early summer

- (e) On business support, the Kent and Medway Growth Hub had supported 1,343 businesses during the year through advice, workshops and tailored support.
- (f) The Kent and Medway Business Fund had approved 80 loans totalling £9.75 million, supporting a wide range of businesses across the county. Members were also advised that the KCC Supplier Day continued to support businesses to access public sector procurement opportunities.
- (g) Tourism and investment activity was also highlighted. Visit Kent had launched a new campaign promoting coastal and well-connected rail destinations, with further campaigns planned. Invest Kent continued to develop a strong inward investment proposition ahead of May, and international engagement was underway to strengthen cross-channel partnerships.
- (h) Mr Wimble advised that he would be attending the Straits Committee meeting in Austin to strengthen cross-channel collaboration with partner regions in Belgium, France and the Netherlands.
- (i) An update was provided on activity relating to nuclear regeneration at Dungeness. Following engagement at Nuclear Week in Parliament, discussions with the Nuclear Decommissioning Authority and other stakeholders were reported to be progressing positively, including proposals for a decommissioning centre of excellence. Members were informed that a non-political nuclear task force had been established, involving the local Member of Parliament and district council leadership. It was confirmed that the task force had already met in Westminster, with further discussions scheduled, and that this work represented a long-term opportunity to support skilled employment and economic growth.
- (j) The Cabinet Member paid tribute to David Godfrey, recognising his many years of dedicated service to the Council and his significant contribution to work at Dungeness. It was noted that he was highly regarded by colleagues and would be greatly missed.
- (k) In conclusion, the Cabinet Member summarised that the portfolio was delivering tangible outcomes by supporting employment, assisting businesses, targeting key growth sectors and progressing major strategic initiatives. It was further noted that recent activity included participation in interviews for the Kent and Medway Enterprise Partnership and engagement at the House of Commons on the Lower Thames Crossing, where continued positive partnership working with Kent County Council had been acknowledged.

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

- (a) Members echoed the tribute paid to David Godfrey and formally recognised his significant contribution to the portfolio.
- (b) The Cabinet Member also responded to comments regarding nuclear matters, acknowledging remarks made about increased

understanding and reassurance around nuclear safety and its role in future energy and economic development.

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

- (a) The Cabinet Member provided an update on developments within education, noting that a period of significant change was underway. It was reported that the Special Educational Needs and Disabilities (SEND) White Paper reforms for 2026 remained subject to ongoing consultation until May, with final outcomes not yet confirmed. Despite this, a substantial programme of preparatory work was underway within the Council to ensure readiness once the Government's final proposals were published.
- (b) Members were informed that the Cabinet Member had visited a wide range of schools across the county, including primary, secondary and special schools and units. These visits had focused on understanding the challenges and opportunities faced by schools, gathering views on the proposed reforms, and strengthening collaboration between schools, officers and the wider education sector.
- (c) An update was also provided on secondary school admissions. The Cabinet Member reported that National Offer Day took place on 2 March, with strong outcomes achieved. It was confirmed that 96% of applicants were offered at least one of their four preferences, 79% received their first preference, and 304 more children were placed in a preferred school compared with the previous year. Members were advised that the acceptance deadline was 16 March, second-round offers would be issued on 23 April 2026, and that waiting lists and appeals remained open. Families were encouraged to contact KCC or their local councillor for advice and support where needed.
- (d) Recent visits had been made to teams working behind the scenes, including the in-year admissions team, which supported families moving into Kent or between districts outside the normal annual admissions cycle. Members were informed that this team was working with schools to improve efficiency, strengthen data collection, and provide a more accurate picture of pupil movement, which was essential for future capacity planning, particularly in light of population change and inward migration.
- (e) Members were also informed of wider transformation activity within the service, including work on the Synergy system to improve communication as part of the Education, Health and Care Plan (EHCP) process. It was noted that the 0-6 improvement process had been successfully piloted and rolled out across the county, and that work was now progressing on improvements to the 7-20 week process. The Cabinet Member highlighted that while much of this work was not visible to the public, it was expected to lead to improved outcomes over time.
- (f) The Cabinet Member provided an update on work supporting children who were not currently in education. It was noted that a significant

number of children nationally, and approximately 1,700 within Kent, were not accessing education for a variety of reasons. Members were informed that specialist teams were working through structured processes to re-engage these children in appropriate education or, where necessary, to provide support to families. The Cabinet Member explained that forthcoming Government reforms, including those set out in the White Paper, would be considered carefully to ensure children were not missing out on education where attendance or alternative provision was appropriate.

(g) Members were also updated on recent engagement with schools involved in a pilot project focused on inclusion. The Cabinet Member reported attending presentations from schools participating in the PINS (Partnerships for Inclusion of Neurodiversity in Schools) pilot, operating in Maidstone and Swale in partnership with Medway. The pilot focused on supporting children with neurodivergent needs, including autism and ADHD, within mainstream settings by building on existing good practice. It was noted that the project was highly collaborative and data-led, with evidence being gathered to inform future approaches. The Cabinet Member highlighted the importance of analysing this data and exploring digital solutions to support schools, with the aim of improving outcomes and ensuring all children received the education they deserved.

(h) The White Paper, 'Every Child achieving and thriving', set out a significant system reform focused on early intervention and mainstream inclusion and the document clearly outlined non-negotiable expectations for local authorities. It was confirmed that the Council was required to develop a formal plan to implement system reform, with a clear shift towards mainstream inclusion as the default approach, rather than reliance on Education, Health and Care Plans (EHCPs) and specialist provision. This would require close partnership working with the education sector to strengthen capacity, leadership and training, and to enable schools to meet the majority of needs locally, while reducing dependence on costly and distant specialist placements. The Cabinet Member further explained that the reforms would involve a shift in investment and decision-making into mainstream provision. Although a ministerial letter had been received setting out these expectations, Members were advised that there was currently no clarity regarding the level or distribution of future funding, nor whether this would meet rising demand alongside existing statutory pressures. It was emphasised that the Council would need to continue meeting its statutory duties while preparing to implement the new system. Mrs Fordham confirmed that engagement with schools and partners was progressing positively and welcomed continued involvement from councillors and Members of Parliament to support collaboration and delivery as plans were developed.

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

(a) In response to comments regarding young people not in education, employment or training, the Cabinet Member acknowledged the scale and urgency of the issue and confirmed that work was already

underway to address it. Members were advised that Kent was delivering a “Pathways for All” approach, which focused on supporting young people in their final years of school to identify clear and appropriate routes into education, training or employment. This included close collaboration between schools, sixth forms and colleges to shape provision at Level 1 and Level 2, including vocational options, based on local need. It was explained that the Council’s role was to ensure sufficient capacity across the system rather than directly commissioning provision, supported by detailed data collection and analysis. While national reforms and course changes were still evolving, work was progressing to strengthen the Council’s involvement in supporting capacity where gaps existed, alongside improved communication with Members and partners.

(b) Mrs Fordham also acknowledged and welcomed comments praising the work of officers and schools, particularly in relation to improvements in admissions outcomes compared with the previous year. Thanks were expressed for the recognition of the progress made, and appreciation was conveyed to officers and partners for their continued efforts.

6. Mrs Christine Palmer (Cabinet Member for Integrated Children’s Services) provided an update on the following:

- (a) It was noted that while external visits since the previous meeting had been limited, regular meetings had taken place with Service Directors and colleagues, with significant work progressing behind the scenes at both planning and delivery stages. Preparations were also underway for visits to Family Hubs with divisional members to be invited.
- (b) The Best Start in Life programme was due to launch on 31 March through Family Hub provision. The Cabinet Member expressed thanks to the wider team for their work in developing the programme and reported attending a recent Family Hub staff conference, where staff commitment and high-quality practice were evident. Attendance at a Local Government Association training event in Coventry was also referenced, with Mrs Palmer noting that Kent County Council was well advanced nationally in preparing for Best Start in Life delivery.
- (c) Mrs Palmer had recently attended the reopening of Sittingbourne Library alongside the Cabinet Member for Libraries and the Chairman of KCC. It was reported that the library would include a Family Hub, expected to open later in April, as well as space for community activity, enhancing accessibility for residents.
- (d) Members were also informed that online safety training for parents had been launched through the Learning Hub to support children’s safety online.
- (e) Improvements had been made with inter-agency working with the police. It was confirmed that following ongoing challenges regarding incomplete information sharing, police IT systems had been updated to require key child-centred information before reports could be submitted. This

improvement was welcomed ahead of an upcoming Youth Justice inspection.

- (f) Refurbishment works were underway at two children's homes, with additional properties being sought. Renovation works at another children's home were nearing completion, with registration inspections expected shortly.
- (g) An update was also provided on Short Breaks provision, noting efficiency savings achieved through a revised needs-based approach, aimed at reducing waiting times while expanding support for families of disabled children.
- (h) Mrs Palmer advised that ongoing support continued for more than 9,000 young carers across Kent, with further updates to be provided as developments progressed.

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

- (a) The Cabinet Member outlined his ambition to move away from short-term, reactive management of Kent's highway network and towards a long-term, planned approach that improved safety, resilience and suitability for the needs of Kent's communities and economy.
- (b) One of the main priorities was the mobilisation of the new highways maintenance contract, due to go live in May. It was emphasised that this change was not simply a replacement of providers, but a shift in approach, with greater emphasis on getting work right first time, clearer accountability, and an asset-led model that improved understanding of the condition of the highway network. The Cabinet Member stated that a key objective was a smooth transition, with effective oversight and minimal disruption to residents.
- (c) An update was provided on the refresh of the Highways Asset Management Plan. The Cabinet Member explained that this would take account of current and future pressures facing the network and support a move away from short-term fixes towards risk-based, evidence-driven decision making. This approach was intended to enable more transparent and informed discussions on funding and long-term sustainability at both local and national levels.
- (d) Mr Osborne reaffirmed his commitment to road safety through the Vision Zero approach, with the aim of eliminating deaths and serious injuries on Kent's roads. Members were advised that work was underway on the next five-year delivery plan, which would align with the forthcoming National Road Safety Strategy and adopt a whole-system approach encompassing engineering, behaviour, enforcement and partnership working. The wider benefits to public health, active travel and climate resilience were also highlighted.

- (e) It was noted that the shift to multi-year funding settlements from the Department for Transport provided greater certainty and improved opportunities for forward planning. It was emphasised that demonstrating strong delivery and value for money was essential to securing future funding.
- (f) Finally, the Cabinet Member highlighted the importance of strengthening drainage and flood resilience through a new capital works framework. The focus would be on moving away from reactive responses towards a planned, partnership-based approach, including closer working with organisations such as Southern Water. Improved understanding of drainage assets and delivery of larger-scale schemes was identified as key to addressing and managing the impact of climate change and supporting more sustainable, nature-based solutions.
- (g) Mr Osborne concluded by stating that these priorities set a clear direction for the Highways and Transport service. The focus would remain on becoming more forward-looking, resilient and better prepared for future challenges, while continuing to deliver reliable day-to-day services for residents with fewer unexpected issues and emergencies.

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

- (a) The Cabinet Member acknowledged the comments regarding pothole repairs and expressed appreciation for the positive feedback given to the highways team, in recognition that the work was being delivered within a limited budget and that, despite financial constraints, the improvements were visible and valued by residents.
- (b) In response to a question regarding confidence in the new Highways Term Maintenance Contract commencing on 1 May, the Cabinet Member stated that he was very optimistic about the contract and its potential to improve service delivery. Mr Osborne explained that the contract would be formally launched on 1 May at the Royal British Legion in Aylesford and confirmed that invitations would be extended to Members who wished to attend. He emphasised that the new arrangements represented a significant step forward for highways maintenance and would bring meaningful improvements
- (c) Addressing concerns about the durability of pothole repairs, the Cabinet Member confirmed that contractors were required to guarantee their work. He explained that where repairs failed or were deemed not fit for purpose, remedial works would be carried out under the terms of the contract at no additional cost. The Cabinet Member confirmed that a two-year guarantee applied to all works delivered under the highways contracts.
- (d) The Cabinet Member outlined that highways maintenance was delivered through two complementary contractual arrangements: the main Highways Term Maintenance Contract with Ringway, and a Local Highways Maintenance Contract. He advised that four new local contractors had been appointed under the latter and were due to

commence work shortly. These arrangements were supported by Department for Transport funding, including funding allocated through the local pothole plan. The Cabinet Member highlighted the benefit of using local contractors, noting their familiarity with local road networks and communities, which would contribute to more responsive and effective maintenance delivery.

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

- (a) Mr Hespe, provided an update on the future direction of the DOLGE Programme, confirming that a new approach and ways of working were being developed, building on the successes reported to Full Council in February. He advised that a formal strategy was in preparation, which would set out priorities and delivery methods and would be brought to Members for consideration in due course.
- (b) Mr Hespe further advised that an incentivisation scheme was being developed to encourage staff to bring forward ideas for income generation and cost reduction, with recognition for successful proposals. In addition, funding was being secured to support directorate income-generation projects requiring initial investment. He thanked the Chief Executive for her support and leadership in championing this work and the authority's staff.
- (c) The Cabinet Member outlined progress in embedding a more commercial approach across the County Council and in supporting suppliers to deliver higher-quality outcomes. He reported on a supplier engagement event held on 27 January, which attracted significant interest, with 700 applications and 300 businesses attending, primarily Kent-based SMEs and VCSEs. Feedback from attendees had been very positive. He explained that the event focused on information sharing, developing a supplier network, and enhancing social value, noting that the Council currently spent approximately £1.47bn per annum through third-party contracts. The event arose directly from the Council's first Commercial Strategy, and thanks were extended to the procurement team and Deputy Cabinet Member, Mr Chamberlain.
- (d) Mr Hespe advised that key performance and incentive measures were being introduced to support commercial activity, with a particular focus on Kent-based SMEs and VCSEs being supported to compete for and win contracts. The impact of this work on Kent businesses would be measured. He also thanked the team and the administration for their work supporting these initiatives.
- (e) In relation to culture and value for money, the Cabinet Member highlighted the importance of challenging service delivery assumptions across the authority. He referenced attendance at a research meeting with Adult Social Care concerning a contract valued at approximately £12m per annum, where principles such as necessity of service provision, alternative delivery models, and efficiency were being actively considered. He commended Adult Social Care and Public Health staff for

embracing these principles and for their focus on managing spend effectively.

- (f) Finally, Mr Hespe advised that a number of innovative income-generation opportunities were currently being explored. While details were not shared at this stage, he confirmed that further updates would be provided as the work progressed.

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

- (a) The Leader expressed thanks to Mr Chamberlain for the successful delivery of the Kent Supply Day.
- (b) Mr Hespe emphasised that the objectives of the emerging strategy were not focused on incremental reductions or blunt cost-cutting measures. Instead, he confirmed that a collaborative and inclusive approach was being adopted, which represented a key principle of the strategy currently in development. He further stressed that this work was intended to be a council-wide endeavour, extending beyond a small number of Members and involving the authority as a whole to ensure collective ownership and effective delivery.

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

- (a) The Deputy Leader formally welcomed Mr Brendan Arnold to the authority in his role as the new Section 151 Officer. He advised that he had held an initial meeting with Mr Arnold and that early discussions indicated a shared understanding and alignment on the financial way forward. Mr Collins stated that he looked forward to working closely with him.
- (b) Mr Collins also placed on record his sincere thanks to Mr Dave Shipton and Ms Cath Head for undertaking the Section 151 responsibilities on an interim basis prior to Mr Arnold's appointment. He acknowledged that the budget presented to Members had been largely their work and noted that the administration's progress would not have been possible without their cooperation and support.
- (c) Reflecting on the end of the Council's first full financial year under the current administration, Mr Collins described it as a challenging and at times concerning period, particularly during late autumn when forecasts indicated a potential revenue overspend of up to £46.5m. He advised that, through strong officer collaboration and the collective efforts of Cabinet Members, a clearer understanding of portfolios had been established over the past 11 months, enabling better financial control. As a result, the latest predicted overspend had reduced to £26m. While noting that the final position would depend on the last month of the financial year, he expressed cautious optimism that the overspend would be contained or potentially reduced further.
- (d) Looking ahead, Mr Collins commented on improving financial resilience and highlighted a strong year in relation to infrastructure and asset

disposals. He reported that disposal targets of £12m had been significantly exceeded, delivering financial benefits that would support the Council's position in the forthcoming financial year.

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

- (a) The Deputy Leader thanked Members for their supportive comments and acknowledged the significant pressures faced by Members and officers over the past year, including heightened media scrutiny. He reflected on the challenges of taking on portfolios without full visibility of the scale of the task and commended the strong collaborative working that had developed across the Council. He expressed pride in the collective efforts of Members and officers and noted that the positive outcomes of this work were now beginning to be realised.

The Leader thanked the Cabinet Members for their updates.

136. 26/00006 - Late changes to the 2026-27 Revenue Budget and 2026-29 Medium Term Financial Plan (MTFP)
(Item. 5)

Dave Shipton (Head of Finance Policy, Planning and Strategy) and Brendan Arnold (Corporate Director of Finance and S151 Officer) were in attendance for this item.

1. The Deputy Leader, Mr Collins, reported that the final Local Government Finance Settlement was published on 9 February and was therefore not included in the budget approved by County Council on 12 February. Final business rates estimates were also unavailable at that time. Council had agreed that the resulting changes should be reported to and approved by Cabinet.

He advised that the final settlement increased the net revenue budget by £6.7m (0.4%), with a further £0.3m reduction arising from final business rates. This resulted in a revised net revenue budget for 2026–27 of £1,654.5m, compared to £1,648.1m previously approved.

Mr Collins explained that corrections to business rates pooling arrangements had increased KCC's Revenue Support Grant by £6.57m in 2026–27 and £3.32m in 2027–28. As this funding was transitional, it was proposed that the additional sums be transferred to reserves.

He further reported the introduction of a new High Needs Stability Grant, covering 90% of accumulated Special Educational Needs deficits up to March 2026, with KCC's allocation expected in the autumn. He commented that those authorities like Kent, that were previously part of the DfE Safety Valve Programme would not be penalised through the new grant and that the residual balances from the KCC contributions were proposed to be held in an earmarked Special Educational Needs reserve pending further clarification from Government on how deficits accrued after March 2026 would be managed when the current statutory override expired. Despite this mitigation, Mr Collins cautioned that forecast high needs deficits beyond 2026–27 could still expose the Council to financial risk in excess of £180m, posing a significant ongoing risk to financial sustainability.

Mr Collins advised that a one-off £1,000 increase in the amount for individual Member grants was possible within 2026-27 budget following the Council decision on increase in Member allowances.

2. Mr Shipton reminded Cabinet of the business rates retention system, noting that it was often overlooked. He explained that fifty percent of locally raised business rates were retained by local government, with the remaining fifty percent returned to central government to fund grants.

He clarified that authorities only retained a share of any local growth in the business rate taxbase above an agreed baseline. This growth was generated through new businesses or changes of use, and this excluded inflationary increases and business rate revaluations.

Mr Shipton advised that a levy continued to apply to business rate growth following the Fair Funding reset, although this was now managed through tiered arrangements. He confirmed that there was no requirement to enter a business rates pool for the 2026–27 financial year, but noted that pooling could be reconsidered in future if parts of the county experienced high growth as a pool would enable a greater proportion of business rate income to be retained locally.

3. It was RESOLVED that Cabinet agree to:
 - a) APPROVE the revised net revenue budget for 2026-27 of £1,654.5m [one thousand, six hundred and fifty-four million, five hundred thousand pounds], 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 [one hundred and fifteen thousand pounds] for Domestic Abuse and £0.3k [three hundred pounds] for Crisis and Resilience), with the transitional changes to the Revenue Support Grant of £6,570k [six thousand, five hundred and seventy thousand pounds] transferred to reserves.
 - c) APPROVE the reduction in retained business rates income from renewable energy £169.6k [one hundred and sixty-nine thousand, six hundred pounds] and collection fund deficit of £151.7k are balanced with a drawdown of £321.3k [three hundred and twenty-one thousand, three hundred pounds] from the local taxation reserve.
 - d) APPROVE the technical changes to transfer the residual balance of the £61.1m [sixty-one million, one hundred thousand pounds] previous years' contributions and £20.2m [twenty million, two hundred thousand pounds] 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 [four thousand six hundred pounds] 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

137. Quarterly Performance Report - Quarter 3 - 2025-2026
(Item. 6)

Matthew Wagner (Chief Analyst) was in attendance for this item

1. Mr Wagner outlined the report for Quarter 3 (Q3, 2025/26) which covered the period up until December 2025. Of the 39 KPIs reported, 18 were rated Green (2 fewer than the previous quarter) 15 were rated Amber (one more than the previous quarter) and 6 were rated Red (one more than the previous quarter). With regards to Direction of Travel, 6 indicators showed a positive trend, 29 were stable or with no clear trend, and 4 showed a negative trend. Mr Wagner addressed the KPIs that were rated RED and the mitigating actions for these were set out in the report. In comparison to the most recent six quarters, more indicators showed a positive direction of travel than a negative one, indicating overall stabilisation and improvement in performance over time.
2. A full review of KPIs has been undertaken across Kent County Council as part of preparation for 2026/27 (as detailed in Appendix 2); 7 indicators were proposed for removal and 11 new indicators were proposed for addition which represented a net increase of 4 indicators.
3. A new Commercial and Procurement section had been introduced to the Quarterly Performance Report, with three new KPIs, which aimed to provide greater transparency and scrutiny around commercial activity and the value for money being achieved.
4. Work was also underway to review how far KCC's indicators aligned with the new Local Outcomes Framework recently announced by Ministry of Housing, Communities and Local Government (MHCLG). This framework included around 130 national metrics intended to measure progress across government priority areas. While KCC did not need to align fully, given that the Council already held data not captured nationally, officers were assessing overlap and gaps. A further report on this alignment would be brought to the Policy & Resources Cabinet Committee in July.
5. Mr Watts (Deputy Chief Executive) highlighted that performance against Fol and SAR indicators had improved despite a continued increase in volume and complexity of requests. The work that had been undertaken to improve SAR performance was now starting to show results. Mr Wagner also commented that whilst the Fol volumes had also increased, improved performance has been achieved through sustained effort from service teams.

6. Further to questions and comments from Members the discussion included the following:
 - (a) In response to whether the detail had been published on the Local Outcomes Framework, Mr Wagner confirmed that the proposed metrics were published in mid-February, noting that some measures were still in development, particularly where new or non-standard datasets were required. The intention was to draw as far as possible on existing national statistics and data KCC already reported on.
 - (b) With regard to whether there would be an additional burden on the organisation, given the scale of the proposed metrics, Mr Wagner confirmed that while much of the framework drew on existing data, there was still uncertainty around whether some new measures could create additional reporting pressures. This would only become clear once final requirements were confirmed.
7. It was RESOLVED that Cabinet agree 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

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From: Deputy Leader, Brian Collins
Corporate Director Finance, Brendan Arnold

To: Cabinet, 25 June 2026

Subject: Revenue and Capital Budget Monitoring Report – Outturn 2025-26

Classification: Unrestricted

Summary:

The attached report sets out the revenue and capital budget monitoring outturn position in 2025-26, savings delivery in 2025-26 and the reserves and prudential indicators position as at 31 March 2026.

Recommendation(s):

Cabinet is asked to:

- a) NOTE the capital and revenue outturn position for 2025-26
- b) AGREE that £0.8 million is rolled forward to fund existing criteria (see [Roll forward requests](#))
- c) AGREE that £0.3 million is rolled forward to fund member grants (see [Roll forward requests](#))
- d) AGREE the drawing down from General Fund Reserves to fund the 2025-26 overspend
- e) AGREE the capital slippage/re-phasing from 2025-26 will be added to the 2026-27 and later years capital budgets (as per [Section 4](#))
- f) NOTE the review of the capital programme (as per [Section 4](#))
- g) AGREE the proposed capital cash limit changes (as per [Section 4](#))
- h) AGREE the changes made as a result of the Reserves Review (see [Reserves](#))

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About this report

Finance report updates on the monitoring of the in-year revenue and capital budget position to Cabinet on a quarterly basis. This report presents the outturn position for the financial year 2025-26.

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

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

The report also contains more detailed information on the reserves position at 31 March 2026 and monitoring of prudential indicators.

There are a series of recommendations for the Cabinet committee to consider and approve covering reserves, rolling forward committed spend into the 2026-27 budget, and agreeing the rephasing of the capital programme.

The revenue position

The 2025-26 budget included significant growth. Council Tax and other general funding in the approved budget went into adult social care, children's social care and home to school transport. Adults received their share of targeted grants and Council Tax plus a share of general Council

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

The total budget for 2025-26 was £1,531.9m. The outturn variance against this budget is an overspend of £21.6m before roll forwards, which represents 1.4% of the overall net revenue budget.

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

Any overspend is a concern for the authority and presents a serious risk to the Council's future financial sustainability, as drawdowns from reserves weaken the Council's financial resilience and increase the requirement to replenish reserves in future years.

Each of the quarterly reports in 2025-26 indicated that the council would overspend. Throughout the organisation, spending controls have been in place to reduce the need to drawdown from reserves as much as possible. For example, levels of approval have been required for any recruitment activity, requisitions have been reviewed for appropriateness and compliance with spending control requirements and managers wanting to hire agency staff for more than three months, or to extend a current worker's assignment beyond three months have needed to submit a business case for review.

The work throughout the organisation on spending controls during the year has contributed to mitigating the level of the overspend, and the outturn position shows an improvement of just under £14m compared to the Quarter 3 report.

The most significant overspend is in Adult Social Care & Health (ASCH), totalling £42.9m. The financial challenges facing social care are similar to many upper-tier local authorities.

Approaching 50% of the ASCH overspend relates to non-delivery of savings, however much of this has been identified as achievable in future years. The remainder is largely driven by increases in costs (both complexity and inflationary) to deliver social care placements from

providers. This continues to be the case despite the increase in the number of clients remaining relatively modest.

There is a small overspend in Children, Young People & Education (CYPE), where higher costs of packages for looked after children, specifically residential has caused an overspend of £10.7m, compensated by an underspend of £9m on Home to School Transport.

The rest of the Council's directorates (Growth Environment & Transport (GET), the Chief Executive's Department (CED), the Deputy Chief Executive's Department (DCED) and Non Attributable Costs (NAC) have delivered underspends, helping to reduce the overall Council's position.

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

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

Savings and additional income

The 2025-26 budget included the requirement to deliver savings and additional income of £99.0m, this is comprised of £96.0m in the MTFP reduced by increases in grant of £35.0m and removal of one-off savings of £38m. A further £22.5m of undelivered savings from the previous year are included in the 2025-26 Savings Target, increasing the total requirement to £121.5m.

In total, £98.6m of savings and additional income was achieved in 2025-26, including £3.3m of alternative savings identified and delivered compared to the original planned saving. £13.3m of the undelivered savings are expected to be achieved in future years and have been rolled into the 2026-27 budget.

Roll forward requests

Roll forward requests carry unspent budget allocations from one financial year to the next, typically because funds are still needed for committed or planned activities. The requests received from Directorates at the end of 2025-26 meet our predefined criteria and are in line with previous years. These roll forwards will ensure that funding for ongoing projects or contractual obligations continues.

The total of all of the roll forward requests is £1.1m and are recommended to be approved by Cabinet. Details of the roll forwards in [Section 1g](#) of the report.

Within the £1.1m is the roll forward of unspent Member Grants of £0.3m.

The £1.1m is included in the total overspend figure of £22.7m, which represents 1.5% of the overall net revenue budget.

Reserves and funding the revenue overspend

The '[Revenue by directorate](#)' summary table sets out the position at the end of 2025-26 and how the overspend is funded from General Fund reserves, which needs to be approved by Cabinet.

During 2025-26, a reserves review transferred £1.2m surplus balance from Smoothing reserves to the General Fund. As at 31 March 2026, after funding the overspend, the General Fund reserve balance is £66.0m and the earmarked reserves balance is £210.2m.

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

Schools' Delegated Budgets

Schools' Delegated Budgets' position is an overspend of £33.0m. This reflects the impact of high demand for additional special educational needs (SEN) support and greater demand for specialist provision. In 2022-23, the

Council entered into the Department for Education's (DfE) Safety Valve Programme for those Councils with the highest deficits to support the development of a sustainable plan for recovery. This includes annual funding from the DfE totalling £140m by 2027-28 to pay off part of the deficit, but only if the Council can demonstrate and deliver a credible plan. Over the same period, the Council is also expected to contribute towards the residual deficit estimated to total over £80m.

In 2025–26, the Council received £14.2m from the DfE (the fourth tranche of Safety Valve funding) and contributed £14.6m, helping to mitigate the accumulated DSG deficit.

Due to an accounting statutory override (until March 2028), DSG deficits are held in a separate unusable reserve. Councils are not expected to cover deficits in 2028–29 if they implement credible recovery plans to the DfE.

The DfE has introduced a High Needs Stability Grant, committing to write off 90% of the deficit (approx. £162.5m), subject to an approved SEN reform plan, with funding expected in Autumn 2026.

The previous Safety Valve Programme has therefore ended as at March 2026. Total DfE support (£99.4m) and council contributions (£61.1m) will together address the historic deficit, with the Council funding the remaining 10% (£29.1m) and holding any surplus in reserve for future DSG risks.

Despite progress, the DSG deficit remains a major financial risk due to uncertainty over future funding arrangements and reliance on successful delivery of the SEN reform plan. Councils must continue local cost-control actions and reporting to the DfE.

The capital position

The total approved General Fund capital programme including roll forwards for 2025-26 was £378.8m.

The capital programme spend for the year is £260.8m, which represents 69% of the approved budget. In addition to this, schools spend totalled

£12.4m and spend on Private Finance Initiatives (PFI) which are on the council's balance sheet totalled £2.9m.

The £105.8m underspend against the budget is split between a +£29.7m real variance and -£135.5m rephasing variance.

The 'Capital by directorate' table sets out the position at the end of 2025-26. The major in-year variances (real variances of over £0.1m and rephasing variances of over £1.0m) are also described by directorate within this section.

Summary

The 2025-26 outturn highlights another challenging financial year, with a revenue overspend of £22.7m (excluding schools) and a £33.0m overspend in Schools' Delegated Budgets. While Growth, Environment & Transport, the Chief Executive's Department, the Deputy Chief Executive's Department and Non Attributable Costs delivered underspends, Adult Social Care & Health has again faced substantial pressures due to rising demand, complexity and unachieved savings, and Children, Young People & Education has a small overspend.

The capital programme saw a large underspend of £105.8m, mainly due to project rephasing.

General Reserves will be below 5% of the 2025-6 net revenue budget as at 31 March 2026 after funding the in-year revenue overspend. However, once budgeted contributions are made as per the Medium Term Financial Plan (MTFP), and assuming no drawdowns are required to fund overspending in future years, the percentage is forecasted to be above 6% in 2026-27, increasing further in 2027-28 and 2028-29. This aligns with our aim that the Council holds General Reserves of at least 5% of our net revenue budget.

Therefore, despite the ongoing pressures the Council faces, the level of reserves is being maintained at a level where there is sufficient financial resilience.

The continuing growth of the Dedicated Schools deficit, now at £130.5m, remains the Council's most significant financial risk.

Section 1 | Revenue by directorate

The table below shows the outturn position before and after the impact of roll forwards, split by directorate. The final row shows the use of the General Fund reserve to fund the £22.7m overspend.

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

All figures in £m

Directorate	Budget	Outturn	Variance	Variance % before roll forwards	Roll forwards	Revised variance after roll forwards
Adult Social Care & Health	701.6	744.5	+42.9	+6.1%	0.0	+42.9
Children, Young People & Education	374.3	375.2	+0.9	+0.2%	0.2	+1.1
Growth, Environment & Transport	204.9	202.3	-2.6	-1.3%	0.6	-2.0
Chief Executive's Department	59.2	56.1	-3.1	-5.3%	0.0	-3.1
Deputy Chief Executive's Department	56.5	54.5	-2.0	-3.6%	0.3	-1.7
Non Attributable Costs	133.7	120.9	-12.8	-9.6%	0.0	-12.8
Corporately Held Budgets	1.6	0.0	-1.6	-100%	0.0	-1.6
Total revenue position	1531.9	1553.4	+21.6	+1.4%	1.1	+22.7
Drawdown from the General Fund Reserve						-22.7
Schools' Delegated Budgets	0.0	33.0	+33.0			

1a | Adult Social Care & Health including Public Health

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

All figures in £m

Division	Budget	Outturn	Variance
Adult Social Care (short-term support)	46.2	47.3	+1.1
Adult Social Care (long-term support)	620.2	666.9	+46.7
Strategic Management and Directorate Budgets (ASCH)	9.2	4.6	-4.6
Strategic Commissioning Integrated and Adults	25.9	25.6	-0.3
Public Health	0.0	0.0	0.0
Total before roll forwards	701.6	744.5	+42.9
Roll forwards			0.0
Total including roll forwards			+42.9

The 25-26 outturn variance for the Adult Social Care & Health directorate is a net overspend of +£42.9m after roll forwards.

+£20.7m relates to net savings not achieved during the year, leaving £22.2m of other service related pressures. -£40.3m of savings and income changes have been delivered during the year and also includes -£2m flexible use of capital receipts.

The most significant variances are in the following Key Services:

- **Older People – Residential Care Services: +25.4m**
+£6.9m pressure on this service line relates to in-year savings targets not being fully achieved, and +£19.8m due to higher than

budgeted demand, partly offset by lower than anticipated cost pressures. This includes +£1.3m from provider closures increasing placement costs, offset by -£1.0m from lower than budgeted bad debt provisions and -£0.4m from prior-year costs coming in below accruals.

- **Older People – Community Based Services: +17.5m**
Net pressure of +£1.4m reflects unmet in-year savings, alongside +£15.5m demand-led pressures in Community Based services, mainly from higher than budgeted Older Persons Homecare activity and costs. A further +£0.5m arises from prior-year costs exceeding accruals and +£0.1m higher bad debt provisions.
- **Adult Learning and Physical Disability Pathway - Community Based Services: -6.7m**
Underspends in younger adult Community Services (transferred into ASCH in 2025-26) continue trends seen in 2024-25, the 2025-26 variance is driven by activity and cost forecasts reducing late in 2024-25 after 2025-26 budgets were set.
- **Adult Learning Disability – Community Based Services & Support for Carers: +6.2m**
+£7.7m pressure on this service line relates to non-delivery of in-year savings targets and +£0.1m from contributions to the provision for bad and doubtful debts being higher than budgeted for. Above pressures are partly offset by -£0.6m from outstanding costs from the previous financial year being lower than accrued for, alongside -£1.0m in underspends across Learning Disability Community based services.
- **Innovation and Partnership: -2.9m**
Underspend mainly due to -£2.0m in capital funding contributions.
- **Adult Physical Disability – Residential Care Services: +2.7m**
Pressures due to combination of both activity and cost pressures above budgeted levels.
- **Adult Mental Health - Community Based Services: -2.2m**

Underspends across community services, predominantly on Direct Payments.

- **Adult Mental Health – Residential Care Services: +2.1m**
Pressures due to activity pressures above budgeted levels.

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

1b | Children, Young People & Education

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

All figures in £m

Division	Budget	Outturn	Variance
Education and Special Needs	104.7	95.6	-9.1
Strategic Management and Directorate Budgets (CYPE)	5.0	4.3	-0.7
Children's Countywide Services	106.3	111.8	+5.5
Operational Integrated Children's Services	158.3	163.5	+5.2
Total before roll forwards	374.3	375.2	+0.9
Roll forwards			0.2
Total including roll forwards			+1.1

The 25-26 outturn variance for the Children, Young People & Education directorate is a net overspend of +£1.1m after roll forwards.

This is formed from several significant variances. Children's Countywide Services and Operational Integrated Children's Services has a net overspend of +£10.7m, mainly related the higher costs of packages for looked after children resulting from the high cost of placements, specifically residential. Education & Special Educational Needs has a net underspend of -£9m mainly on Home to School Transport.

The most significant variances are in the following Key Services:

- **Looked After Children - Care and Support (Placements): +13.7m**

This overspend is driven by faster-than-expected reductions in in-house foster placements and greater reliance on external provision, including IFAs and residential care. Health contributions

have fallen by £1.4m, while residential care costs rose 23% (Mar 2025–Mar 2026). Legal services also overspent by £0.6m due to sustained higher costs.

- **Home to School and College Transport: -10.4m**

The underspend reflects that savings achieved against last year's budget are ongoing and the contingency budget for higher price increases has not been required (£5m). A recent re-procurement of some SEN contracts has also resulted in higher savings that originally budgeted in the MTFP (estimated at £2.5m) with a further £0.3m underspend on PTBs. The cost of mainstream transport has also reduced year on year rather than increased as originally budgeted accounting for a further £2m underspend (with fewer travelling & lower average cost).

- **Looked After Children (with Disability) - Care and Support (Placements): +4.7m**

This is due to the high cost of packages within the service, particularly within residential care (for example £2.4m of this spend relates to one child with specific needs). The contributions from health & education have reduced £0.8m compared to 24-25. The number of disabled LAC has remained steady during the year.

- **Early Help and Preventative Services: -3.9m**

Use of Children & Families Prevention Grant to fund early help services in line with grant conditions.

- **Children's SW Services - Assessment and Safeguarding Service (Operational Teams): -2.8m**

Underspends across various social work teams with vacancies being held where possible until after the end of the financial year. Use of one-off grant income (-£1.4m)

- **Children in Need Dis - Care and Support (payments and commissioned services): +1.7**

This overspend relates to the increased cost and usage of daycare/homecare services, which has been partly offset by an underspend in direct payments

- **Family Hubs: -1.3m**

Most of this underspend is due to use of additional grant income to fund eligible existing services in line with grant conditions along with holding of vacancies where possible until the end of the financial year.

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

1c | Growth, Environment & Transport

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

Division	Budget	Outturn	Variance
Environment & Circular Economy	92.2	91.6	-0.5
Growth & Communities	32.3	28.1	-4.2
Highways & Transportation	78.9	81.1	+2.2
Strategic Management & Directorate Budgets	1.4	1.4	-0.1
Total before roll forwards	204.9	202.3	-2.6
Roll forwards			0.6
Total including roll forwards			-2.0

The 25-26 outturn variance for the Growth, Environment & Transport Directorate is a net underspend of -£2.0m, after roll forwards of +£0.6m. This is an improvement of £2.3m since the last full monitoring report, predominantly due to the implementation and continued impact of the enhanced spending controls.

The most significant variances are in the following Key Services:

- Libraries, Registration & Archives: -£1.9m**
 Underspend comprises an agreed draw down from RFID reserve and a one-off contribution holiday for 2025-26 (-£0.7m in total), higher than budgeted levels of Registration and Citizenship income due to above budgeted demand for the service, alongside reduced spend in line with recent spending controls. Increased income targets have been reassessed in the 2026-27 budget, both in terms of an inflationary price uplift as well as budgeted activity levels given current and forecast demand.
- Community Protection: -£1.1m**

Underspend is mainly due to additional income within Trading Standards (-£0.7m) as well as high turnover of Coroners and Community Wardens staff leading to vacancy management savings on staff costs (-£0.6m). A reduction in NHS mortuary costs linked to lower than budgeted number of post-mortems carried out, therefore saving on pathologist costs (-£0.5m).

This underspend is slightly offset by pressures within Coroners for toxicology tests due to the upgrade of testing methods to improve turnaround times (+£0.2m), up-front cost of equipment purchases required to fulfil a newly obtained contract within Kent Scientific Services (+£0.4m) plus Trading Standards legal costs for long standing court case (+£0.2m).

- English National Concessionary Travel Scheme (ENCTS): +£1.1m**

Pressure resulting from higher than expected passenger growth significantly exceeding budgeted levels (+£0.8m). Passenger journeys have increased by approximately 5% following continued growing confidence in the use of public transport following the pandemic.

The ENCTS pressure has been further exacerbated due to increase in fare charges above budgeted rates (+£0.3m).

Both of these pressures have been realigned for 2026-27 as they represent unavoidable changes in the demand and pricing levels based on current budgeted activity levels.

- Highway Asset Management +£0.9m**

Increased demand for reactive works due to the condition of the highways network and necessary safety critical works, including road collapses and sink holes (Galley Hill and Road of Remembrance).

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

1d | Chief Executive's Department

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

Division	Budget	Outturn	Variance
Finance	11.3	10.6	-0.7
Law	1.3	1.2	-0.1
Infrastructure	42.2	40.6	-1.6
Strategic Management and Directorate Budgets (CED)	-1.3	-1.4	-0.1
Strategic Policy Relationships and Corporate Assurance	5.8	5.1	-0.7
Total before roll forwards	59.2	56.1	-3.1
Roll forwards			0.0
Total including roll forwards			-3.1

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The 2025-26 outturn variance for the Chief Executive's Department is a net underspend of -£3.1m with no roll forwards requested.

All divisions have underspent, due to actions taken by the services to reduce expenditure in line with the spending controls.

The most significant variances are in the following Key Services:

- Corporate Landlord: -0.7m**
 The underspend is the result of rate relief payments for several sites, combined with a number of back dated rent and service charges and lower utilities spend. These more than outweigh overspends caused by additional holding costs and loss of income for vacant sites; unplanned works, including the Portland Fire cleanup; additional FM expenditure; and higher legal costs due to a number of site disposals.

- Finance: -0.5m**
 The majority of the underspend is due to the impact of actions by the service to reduce expenditure in line with the spending controls, primarily through holding vacancies, as well as additional income generated by the Internal Audit function.
- Strategy, Policy, Relationships and Corporate Assurance: -0.5m**
 The variance is due to the impact of actions by the service to reduce expenditure in line with spending controls, primarily through holding vacancies.
- School Property Budgets: -0.4m**
 Additional expenditure on legal and abortive costs at multiple sites, as well as higher than expected expenditure at a number of individual school sites, is more than offset by reduced activity on building surveys, Basic Needs Feasibility Studies, Facilities Management and mobile classrooms.

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

1e | Deputy Chief Executive's Department

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

	Division	Budget	Outturn	Variance
	Commercial and Procurement	3.4	3.3	-0.1
	Human Resources and Organisational Development	9.0	8.3	-0.7
	Governance & Democracy	6.8	5.9	-0.9
	Marketing and Resident Experience	7.1	7.1	0.0
	Strategic Management and Directorate Budgets (DCED)	2.3	0.6	-1.6
	Technology	27.9	29.3	+1.3
	Total before roll forwards	56.5	54.5	-2.0
	Roll forwards			+0.3
	Total including roll forwards			-1.7

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The 2025-26 outturn variance for the Deputy Chief Executive's Department is a net underspend of -£1.7m after roll forwards of £0.3m.

The most significant variances are in the following Key Services:

- Technology: +1.3m**
 The Technology overspend primarily relates to a new cap and collar arrangement with Cantium to support project resourcing, and shortfall in recovering Cantium resources +1.3m. This arrangement is being renegotiated for 2026-27 to ensure all costs are fully recoverable, and the appropriate level of resource is allocated. Overspends on ICT 3rd Party contacts, Managed Print, Mobile Handheld devices are partly offset by an underspend on ICT core client activity. This is a result of reduced expenditure on specialist fees and commissioned services and receipt of additional income.

The service is reviewing its recharge processes for both Managed Print and Mobile devices to ensure all costs are effectively reallocated to other directorates in future years.

- Strategic Reset Programme: -1.4m**
 Underspend on staffing is due to phasing of activity, and management action to reduce spend by deferring appointments to new posts.
- Human Resources and Organisational Development: -0.6m**
 Increased staffing expenditure is more than offset by an increased take up of salary sacrifice schemes leading to rebates, and additional income in Learning & Development. The implementation of spending controls has also resulted in savings in training budget costs.
- Governance & Democracy: -0.6m**
 In response to the KCC-wide request for management action to reduce spend, the service has deferred appointments to posts, as well as made savings in travel and reduced costs of appeals, which are due to the use of virtual hearings and existing internal resources. There is also an underspend in member allowances due to the extended time required to allocate new roles post-election.
- Resident Experience - Contact Centre; Gateways; Customer care and Complaints: -0.4m**
 Majority of the underspend is due to a reduction in costs as a result of a Gateway closing. Additional expenditure on the Customer Service Delivery team is offset by management action to defer appointment to posts in the Customer Feedback and associated teams.

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

1f | Non Attributable Costs including Corporately Held Budgets

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

Division	Budget	Outturn	Variance
Non Attributable Costs	133.7	120.9	-12.8
Corporately Held Budgets	1.6	0.0	-1.6
Total before roll forwards	135.3	120.9	-14.5
Roll forwards			0.0
Total including roll forwards			-14.5

Non Attributable Costs including Corporately Held Budgets' net underspend of £14.5m played a significant role in reducing the overall underspend in 2025-26.

The key variances are summarised below:

- **Non Attributable Costs: -12.8m**

Impact of slower than anticipated reductions in the Bank of England base rate meaning higher returns on our cash balances which is partially offset by higher interest payments to third parties. Cash balances were impacted by the upfront receipt of £52m Highways Maintenance grant from Government rather than the previous quarterly profile but were subsequently reduced by the early redemption of £50m of debt in September. The reduction in investment income as a result of the lower cash balances following the early debt repayment is more than offset by the discount and interest saved from repaying the loan early. The reported underspend also reflects savings in borrowing costs due to early repayment of a loan at the end of 2024-25 and another at the end of 2025-26, and contributions to debt costs from the Home Office grant related to the Unaccompanied Asylum Seeker reception centres and from CYPE directorate related to the development of in-house children's residential units.

It should be noted that the investment income forecast can be quite volatile due to the possibility of unforeseen fluctuations in our cash balances.

The outturn also includes a £0.6m reconciling adjustment for 2024-25 Business Rates Compensation Grant & Renewable Energy based on the provisional District Council NNDR3 returns published by Government in the autumn and £1.5m increase in the retained business rates levy for 2024-25. These figures are provisional until all Kent District Council accounts are signed off by their auditors so could still change.

The final outturn also includes a £5m underspend related to the flexible use of capital receipts.

- **Corporately Held Budgets: -1.6m**

Release of residual unallocated pay and employers' national insurance budget, which is included as a saving in the 2026-27 budget. The outturn reflects that the HR spans and layers saving from reviewing adherence to the Council's organisation design policy was undeliverable in 2025-26. Several reporting errors have been corrected that did not result in the deletion of roles. Service Directorates have committed to undertaking strategic workforce planning in the new year that present an opportunity to ensure compliance with the organisational design principles and an ability to identify the necessary reduction in managerial posts. The issue was discussed at CMT on 25th November 2025 who reiterated their commitment to the saving, and that this £0.5m in 2025-26 is to be rolled forward and added to the £1.5m for delivery in 2026-27. HR Business Partners will be working closely with DMT's to focus on the parts of the structure which are not currently compliant, and the results of this work will be taken back to CMT for agreement. At this stage it is not possible to say whether the total saving of £2m is achievable or what the split by directorate will be so this saving will continue to be held corporately until this work is complete and agreed by CMT.

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

1g | Roll forwards by directorate

The table on the right hand side summarises the roll forwards requests. There are 8 in total across the Children, Young People & Education, Growth Environment & Transport and the Deputy Chief Executive's Department, totalling £1.1m.

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

£0.8m of the roll forwards relate to committed projects, and £0.3m new bids.

Roll forward	Description of roll forward	Amount (£000s)
South East Sector Led Improvement Programme (SESLIP)	SESLIP is a programme which KCC host from 2024-25. The roll forward relates to KCC's contribution into this programme and needs to be moved to next year for continuation of committed spend.	4
Regional Adoption Agency (RAA)	RAA is a joint venture between KCC, Medway Council and the London Borough of Bexley. KCC are the hosts. This is unspent funds contributed by the partners that will be used to pay for interagency fees in the coming year.	211
Total in Children, Young People & Education		215
Kent Resource Partnership	KCC's element of the Kent Resource Partnership underspend	93
Highways Winter Service	Per Key Decision *16/00076, any winter service budget underspend is treated as a committed roll forward, so that any additional funding is available in the following financial year for Highways Soft Landscaping maintenance.	275
United Circles project	Committed match-funding for on-going project delivery	11
Connect to Work - DWP Externally Funded Project	Committed match-funding for on-going project delivery	179
Skills Bootcamp - DWP Externally Funded Project	Committed match-funding for on-going project delivery	38
Total in Growth, Environment & Transport		596
Local Member Grants	Unspent grant in 2025/26	319
Total in the Deputy Chief Executive's Department		319
Total		1,130

1h | Schools' Delegated Budgets

The Schools' Budget reserves as at 31st March 2026 is a surplus of £57.0m on individual maintained school balances, and a deficit on the central schools' reserve of £130.5m. The total Dedicated Schools' Grant for 2025-26 is £1,979.9m and is overspend by £61.8m.

The balances of individual schools cannot be used to offset the overspend on the central schools' reserve and therefore should be viewed separately. The Central Schools' Reserve holds the balance of any over or underspend relating to the Dedicated Schools Grant (DSG). This is a specific ring-fenced grant payable to local authorities to support the schools' budget. It is split into four main funding blocks: schools, early years, high needs and central, each with a different purpose and specific rules attached. The Council is required to hold the net under or overspend relating to the whole dedicated schools grant in a specific reserve and is expected to deal with any surplus or deficits through future years' spending plans. The tables below provide the overall position for the DSG in 2025-26 (table 1) and an overview of the movements on both the central schools' reserve and individual schools' reserves (table 2).

Table 1: Dedicated Schools' Grant (DSG) 2025-26 Forecast Summary:

All Figures in £m			
DSG Block	2025-26 Budget*	2025-26 Outturn	2025-26 Variance
Schools' Block	1,367.6	1,368.8	+0.4
High Needs Block	368.4	433.0	+64.6
Early Years Block	231	227.7	-3.3
Central Services to Schools' Block	12.9	12.9	0.0
Total DSG 2025-26	1,979.9	2,041.7	61.8

*Before recoupment and other DfE adjustments including additional funding from the Safety Valve Programme. Budgets include the impact of moving

£16.5m from the Schools' block to the High Needs Block as agreed by the Secretary of State.

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

All Figures in £m		
	Individual Maintained School Reserves	Central Schools' (DSG) Reserve
Reserve Balance as at 1 st April 2025*	58.5	-97.5
<i>Contribution to/(from) reserves:</i>		
Academy Conversions	-0.5	
Change in School Reserve Balances	-1.0	
Overspend on DSG 2025-26		-61.8
Safety Valve: Local Authority Contribution		14.6
Safety Valve: Payment from DfE		14.2
Reserve Balance as at 31 st March 2026*	57.0	-130.5

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

In 2025-26, the Council has received a further £14.2m from the Department of Education (DfE), the fourth tranche of the £140m safety valve commitment, with the Council required to contribute a further £14.6m from reserves. This additional funding, along with the extra funding from the DfE and the Council in 2022-23 will have reduced the accumulated deficit from an estimated £291m [KS1.1] to £130.5m as at 31st March 2026.

In accordance with the statutory override implemented by the Department of Levelling Up, Housing and Communities (DLUHC), and in line with the DfE and external auditors advice that local authorities cannot repay deficits on the DSG from the General Fund: any in-year central schools' (DSG) deficit balances are held in a separate unusable reserve from the main council reserves (see section 3). DLUHC have confirmed this statutory

override will be in place until March 2028 and the Local Government Settlement has set out the intention that Councils should not expect to have to fund DSG deficits in 2028-29 from the General Fund subject to implementing reasonable recovery plans. In February 2026, the DfE announced the first phase of these funding reforms with a commitment to write off 90% of the accumulated debt as at March 2026 (known as the High Needs Stability Grant), subject to the Council submitting an agreed SEN reform plan. This grant is expected to be received in Autumn 2026. We are still awaiting confirmation on how future deficits will be covered and local authority responsibilities. In the meantime, councils are still expected to continue to keep the deficit as low as possible as resources to support recovery are not unlimited.

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

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

Key Issues	Details
Individual Maintained Schools Reserves	<p>As at 31st March 2026, there were 285 maintained schools with a surplus reserve balance and 3 schools with a deficit reserve balance of approximately £30,000 each. One of these schools had a similar deficit balance in 2024-25 whilst the other two are new for 2025-26. The total number of deficit schools had remained the same as March 2025.</p> <p>Changes in reserves includes a reduction for the 3 schools that converted to academy status during 2025-26 (with a combined balance of £0.5m). When a maintained school converts to an academy status, the council is no longer responsible for holding the schools' reserve and the school's remaining school balance is either transferred to the academy trust, or in the case of a deficit, may have to be retained and funded by the Council depending on the type of academy conversion. For the remaining maintained schools, their overall balances remained steady with only a small decrease of £1.0m.</p>
Schools' Block: general overspend on growth funding	<p>The Schools' Block funds primary and secondary core schools' budgets including funding for additional school places to meet basic need or to support schools with significant falling rolls which has a combined overspend of +£0.4m. There have been more funding commitments to support growing schools than originally anticipated when the budget was set.</p>
Early Years Block: underspend on new entitlements	<p>The Early Years Block is used to fund early years' providers the free entitlement for eligible two, three and four-year olds, including the newly expanded offer for working parents for children from 9 months to 2 years, along with the funding of some council led services for early years.</p> <p>Each year, when setting the funding rate an estimate must be made as to likely hours that will be provided to ensure it is affordable within the grant provided. This can lead to</p>

under or overspends if activity is slightly lower or higher than expected. This has resulted in a combined underspend of £3.3m. 3 & 4 year olds entitlement has underspent by -£1.6m where hours paid has been lower than planned. This is expected to be one-off, as the grant income has been calculated based on hours at a particularly high point in the year which is not expected to be repeated in future years. Payments for deprivation have been lower than budgeted (-£0.4m and will be corrected in 26-27) along with lower take-up of the Disability Access Fund of -£0.6m and the Special Educational Needs Inclusion Fund of -£0.8m. The Schools Funding Forum has requested further suggestions as to how to use these underspends to improve inclusion and support. Overspend on Early Years Pupil Premium of +£0.3m and a net underspend of -£0.2m on the new entitlements for working parents (aged 2 years and under) form the balance of variance.

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

The High Needs Block (HNB) is intended to support the educational attainment of children and young people with special educational needs and disabilities (SEND) and pupils attending alternative education provision.

Safety Valve Payment & Local Authority Contribution.

The in-year funding shortfall for High Needs placements and support in 2025-26 is £64.6m due to a combination of continual higher demand for additional SEN support and higher cost per child resulting from continual demand for more specialist provision. Whilst there were some initial indicators the level of growth in spending was starting to slow slightly (in comparison to recent years, see table 3 & 4), resulting from actions to support future financial sustainability, this was not sufficient to meet the original expectations of the safety valve agreement. The number of placements in independent schools remains high and is has grown further, even though the numbers in mainstream, post 16 settings and special schools continue to increase. Higher placements costs, driven by inflation and greater demand by schools for additional

funding, along with delays in DfE led special school builds and larger numbers of other local authorities now refusing to fund the cost of their looked after children (where they had done so in the past), have all contributing to higher spend. The Council no longer expects to reach an in-year breakeven position by 2027-28, with estimated annual shortfalls in 2026-27 and 2027-28 of over £100m per year, acerbated by the high needs grant being frozen at 2025-26 levels with no increase for inflation or demand pressures. We continue to wait for Government to announce its plan for the next stage of the SEN reform funding although this is unlikely to be known until the Autumn once council SEN reforms plans have been reviewed and agreed.

Most councils are now reporting deficits on their high needs block, despite extra monies from the Government in recent years, resulting from significant increases in their numbers of EHCPs and demand for SEN services. However, historically Kent has seen this demand rising at a significantly faster rate than other comparative councils resulting in the council now educating a greater proportion of children in both special and independent schools compared to other councils, and a smaller proportion of children with SEND in mainstream schools. The impact of this is highlighted in national benchmarking data on the placement of children with SEN in Kent and our spend on High Needs Block. The tables below detail the trend in both spend and number of HNB funded places or additional support across the main placement types.

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

Spend in £m	20-21	21-22	22-23	23-24	24-25	25-26
Maintained Special School	106	123	137	151	164	176

Independent Schools	54	66	71	83	91	108
Mainstream Individual Support & SRP* **	46	54	61	65	75	76
Post 16 institutions***	15	17	19	22	25	29
Other SEN Support Services	46	43	46	49	46	44
Total Spend	268	302	334	371	402	433
Rate of increase in spend	-	13%	10%	11%	8%	8%

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

	20-21	21-22	22-23	23-24	24-25	25-26
Maintained Special School	5,118	5,591	6,019	6,382	6,639	6,953
Independent Schools	1,185	1,418	1,543	1,685	1,762	1,957
Mainstream Individual Support & SRP*	4,510	5,258	5,772	6,496	7,057	7,087
Post 16 institutions***	1,222	1,383	1,511	1,600	1,751	1,934
Total Number of Pupils	12,035	13,650	14,845	16,163	17,209	17,931

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

£ per pupil	20-21	21-22	22-23	23-24	24-25	25-26
Maintained Special School	20,697	22,067	22,694	23,623	24,746	25,291
Independent Schools	45,494	46,283	46,246	49,474	51,723	55,364
Mainstream Individual Support & SRP* **	10,297	10,241	10,591	10,079	10,658	£10,754
Post 16 institutions***	12,624	12,314	12,721	13,617	14,198	14,873

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

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

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

Section 2 | Savings and additional income by directorate

The 2025-26 budget included the requirement to deliver savings and additional income of £99.0m, this is comprised of £96.0m in the MTFP reduced by increases in grant of £35.0m and removal of one-off savings of £38m. A further £22.5m of undelivered savings from the previous year are included in the 2025-26 Savings Target, increasing the total requirement to £121.5m. In total, £98.6m of savings and additional income was achieved in 2025-26, including £3.3m of alternative savings identified and delivered compared to the original planned saving. £13.3m of the undelivered savings are expected to be achieved in future years and have been rolled into the 2025-26. The table below summarises the delivery of savings against the original target. The full breakdown by saving is available in [Appendix 2](#).

Figures in £m

Directorate		2025-26 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un-deliverable	To be achieved in future years
	Adult Social Care & Health	-62.645	-40.416	-0.811	-0.730	-41.957	20.688	17.689	-10.169
Page 41	Children, Young People & Education	-22.205	-20.380	0.000	-0.400	-20.780	1.425	0.598	-1.227
	Growth, Environment & Transport	-17.180	-17.780	0.000	-0.250	-18.030	-0.850	0.000	0.200
	Chief Executive's Department	-6.023	-4.879	0.000	0.000	-4.879	1.145	0.060	-1.085
	Deputy Chief Executive's Department	-9.128	-8.985	0.000	-0.143	-9.128	0.000	0.000	0.143
	Non Attributable Costs	-2.798	-2.800	0.000	0.000	-2.800	-0.002	0.000	0.000
	Corporately Held Budgets	-1.500	0.000	-1.000	0.000	-1.000	0.500	1.000	-0.500
	Total	-121.479	-95.239	-1.811	-1.523	-98.573	22.906	19.347	-13.324

Section 3 | Reserves monitoring

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

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

Figures in £m

	Reserve	Opening Balance (01/04/25)	Movement in-year	Closing Balance (31/03/26)	Details
	General Reserves				
	General Fund	-78.5	12.6	-66.0	The movement is made up of four separate items. There was a -£15.8m budgeted contribution to General Reserves towards the 5% target of Net Revenue Budget and re pay draw down for 2022-23 overspend, +£7.2m budgeted drawdowns for savings timings and lower than anticipated taxbase, -1.2m contributions from the reserves review in 2025-26, and £22.7m to fund the 2025-26 in-year overspend.
	Earmarked Reserves				
	Vehicles, Plant & Equipment (VPE)	-23.1	0.8	-22.3	Reserve is held for the replacement and acquisition of vehicles, plant, and equipment and helps to reduce fluctuations in spend.
	Smoothing	-111.8	1.5	-110.3	Balance is held to manage large fluctuations in spend or income across years. Movement also includes +£1.2m drawdowns from the reserves review in 2025-26
	Major Projects	-34.5	10.2	-24.4	Balance is held for future spending on projects. Includes drawdown for expenditure for the implementation programme for Oracle Cloud.
	Partnerships	-44.5	36.3	-8.2	The movement reflects all safety valve activity now being held against the DSG adjustment account (see below).
	Grant & External Funds	-7.7	-12.1	-19.9	Reserve is held to manage fluctuations in spend funded externally or by grant. These reserves are for unspent grants which we are not required to repay, but which have restrictions on what they may be used for.

Figures in £m

Reserve	Opening Balance (01/04/25)	Movement in-year	Closing Balance (31/03/26)	Details
				The majority of the movement relates to the income received from as part of the Extender Producer Responsibility (EPR) grant. This use of this grant is subject to relevant government guidance.
Departmental Over / Underspends	-0.6	-0.5	-1.1	£0.6m drawdown to fund roll forwards from 2025-26 and £1.1m contribution to fund roll forwards in 2026-27.
Insurance	-12.2	3.5	-8.7	£3.5m drawdown from reserves because of the in-year overspend against the Insurance Fund in line with usual policy.
Public Health	-16.7	2.4	-14.3	Movements to manage the Public Health budget.
Special Funds	-0.8	0.1	-0.7	Reserve is held primarily to facilitate the implementation of economic development and tourism initiatives and policy and regeneration expenditure.
Trading	-3.6	3.3	-0.3	Relates to the non-company trading entities of Laser and Commercial Services to cover potential trading losses and investment in business development.
Total Earmarked Reserves	-255.6	45.4	-210.2	
Total General Fund & Earmarked Reserves	-334.2	58.0	-276.2	
Schools Reserves	-58.5	1.5	-57.0	
DSG Adjustment Account	133.7	-3.3	130.5	The movement reflects the net deficit on DSG budgets in 2025-26, made up of a £61.8m overspend, reduced by required contributions to the DSG Safety Valve Agreement in 2025-26 of £14.2m from KCC and £14.6m from the Department for Education (DfE), and a further £36.2 transferred from Partnerships (Earmarked Reserves).

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Section 4 | Capital by directorate

Figures in £m

Directorate	Budget	Total Variance	Real Variance	Rephasing Variance
Adult Social Care & Health	0.911	1.595	+1.911	-0.316
Children, Young People & Education	111.684	-45.195	-9.813	-35.382
Growth, Environment & Transport	237.304	-74.837	+18.203	-93.040
Chief Executive's Department	29.775	12.621	+19.409	-6.788
Deputy Chief Executive's Department	0.000	0.000	0.000	0.000
Total capital position	379.674	-105.816	+29.710*	-135.526

*Includes £15.021m capitalised transformation costs.

The total approved General Fund capital programme including roll forwards for 2025-26 is £379.674m.

The capital programme spend for the year is £273.858m, which represents 72% of the approved budget. In addition to this, schools spend totalled £12.327m, and spend on Private Finance Initiatives which are on KCC's balance sheet totalled £2.937m.

The £105.816m underspend against the budget is split between a +£29.710m real variance and -£135.526m rephasing variance.

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

4a | Adult Social Care & Health

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
Capitalisation of Information Technology Enabled Lives Programme Costs	+2.000		The real overspend relates to the capitalisation of Technology Enabled Lives transformation programme costs to be funded legitimately from Capital Receipts
Community Sexual Health Services	+0.159		£0.155k of the variance relates to the purchase of a clinical bus to provide services. This has been funded from a revenue contribution.

4b | Children, Young People & Education

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
Modernisation Programme	+0.025	-3.726	The rephasing variance is due to a number of projects, none of which have individually rephased over £1m.
Basic Need Programme KCP 2019	-3.553	-8.296	The real variance is due: -£3.223m Chilmington Green Secondary – previously forecast costs have been removed pending potential reclaim of costs [JL1.1]. -£0.473m Rosheville Primary – additional rebuild grant has been added to the cash limits. The rephasing relates to: -£4.143m Thanington Primary – the project has been put on hold as there is not currently a pupil need in early years. -£2.110m Highsted Grammar School. This is a school managed project, and the timing of which is dependent on school delivery. -1.306m Maidstone Grammar School for Girls -due to delays with utility connections.
Basic Need Programme 2022-26	-0.275	-0.270	£0.267m of the real variance is due to Cornwallis Academy – the expansion project is no longer proceeding. Places will be provided as part of the wider Maidstone Non-Selective expansion in future years.
Basic Need Programme 2023-27	-1.894	-6.747	- £1.343m of the real variance is due to prior year costs recoded for projects which have now transferred to “Markers – Future Projects.” -£0.160m Tiger Primary – this is a school managed project, and the forecast has been reduced. The rephasing is due to: -£5.684m Northfleet Technology College. Design and costs have come in higher than expected, Infrastructure are testing the Framework to check tender prices, and the project start was pushed back to early 2026. -£0.585m Tiger Primary – this is a school managed project, the timing of when the funding is required is dependent on the school delivery programme. -£0.478m New Line Learning - this is a school managed project, the timing of when the funding is required is dependent on the school delivery programme

Project	Real Variance	Rephasing Variance	Detail
Basic Need Programme 2024-28	-0.777	-9.178	<p>The real variance is due to: -£0.610m The Sittingbourne School – this project has been moved to Markers – Future Projects budget line.</p> <p>The rephasing is due to: -£5.563 Sir Geoffrey Leigh Academy. Design and costs have come in higher than expected. Infrastructure tested the framework to check tender prices, and the project start date was pushed to early 2026. -£1.5m Dartford Grammar, this is a school managed project, and the timing of costs is dependent on school delivery. -£0.924m Ebbsfleet Green Primary, change of scope from a 1FE expansion to a bulge year which resulted in a reduced project cost and deferment of expenditure to 2026/27.</p>
High Need Provision	-2.691	-4.254	<p>The real variance is due to: -£1.7m The Beacon, Folkestone. Overall cost reduction - The success of the project can be attributed to value engineering throughout the programme and the excellent collaboration between the Quantity Surveyor, Contractor, and Project Manager. Pre-contract surveys were conducted at the project's outset to identify and address any anomalies that might have arisen during construction, which could have resulted in costly variations for KCC. A contingency was held within the project budget, but this proved unnecessary due to the high level of project management demonstrated by all parties involved. -£1.0m Nore Academy - DfE funded project, the budget held for Highway costs is no longer required. -£0.5m previously unallocated budget now allocated to projects. -£0.2m The Oaks Specialist College – forecast reduced to match funding agreement for school managed project. +£0.2m Broomhill Bank - new school managed project added, modular expansion to provide additional places. +£0.2m Parkwood Hall Co-operative Academy - new school managed project added to provide additional places. +£0.1m Former Birchwood Primary – security costs to protect site value. 18 further projects have a real variance totalling £0.3m, none individually over/under £0.1m.</p> <p>The rephasing variance is due to: -1.9m Nexus School Phase 2 due to delays in stakeholder decisions.</p>

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
Childcare Expansion (Early Years)	-0.694	-1.430	<p data-bbox="862 236 2143 300">-£1.6m New Special Free School, Swanley – funding is dependent on DfE project delivery timescales.</p> <p data-bbox="862 304 2143 336">9 further projects have rephasing totalling £0.8m, none of which are individually over £1m.</p> <p data-bbox="862 357 2143 421">The real variance is due to grant transferred to fund revenue expenditure in line with grant conditions.</p> <p data-bbox="862 426 2143 525">The rephasing is due to the timing of allocation of grant funding to providers. This process is managed by The Education People. Expressions of interest from providers continue to be reviewed in line with place numbers and funding allocated for self-managed projects.</p>

4c | Growth, Environment & Transport

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
<u>Highways & Transportation</u>			
Highway Asset Management, Annual Maintenance and Urgent Safety Critical Works	+0.523	-7.108	The real variance includes an overspend of £5.1m on inspectors, which is covered by in-year underspends on resurfacing (£3.8m) and by bringing funding forward from 2026-27 (£1.3m). The rephasing is made up of: -£1.3m Highways operations, -£2.5m Streetlighting, -£2.6m structures and -£0.9m tunnels
Integrated Transport Schemes	+1.392	-0.536	The real variance is due to: £1.029m on various smaller schemes that are funded from external funding, £0.307m Kent Street Junction funded from a revenue contribution, £0.160m overspend on Local Transport Plan schemes was partially due to staff capitalisation costs being higher than anticipated. Permit charges for the entire year were also charged in one large sum at the end of the year, which made budgeting for them difficult. This is funded by an underspend on Crash Remedial Measures which has occurred due to design issues and delays, meaning that many schemes will need to be delivered next year under the Highways Term Maintenance Contract.
Bearsted Road Improvements	-0.930	-0.224	The overall expected project costs currently exceed the confirmed budget, and discussions are ongoing to redirect funding. The in-year real variance reflects external funding contributions which have not yet been received so they have been removed from the cash limit, until agreed.
Maidstone Integrated Transport		-2.289	Abortive costs for Cripple Street and Sutton Road have been transferred to revenue in 2025-26. Remaining expected developer contributions have to be rephased to fund ongoing schemes.
A2 Off Slip Wincheap, Canterbury		-1.5	Ongoing discussions between the developer and the National Highways regarding the design of the A2 Off Slip are ongoing. Several issues are still to be resolved that has delayed the commencement of the works until 26/27.
North Thanet Link		-1.301	The rephasing is due to delays in submission of the planning application due to scheme design changes being required to respond to external factors outside of the control of the project team. Planning application is now due to be submitted in June 2026.

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
A228 and B2160 Junction Improvements with B2017 Badsell Road		-4.015	The rephasing variance is due to a number of factors. These include the approvals process via Environment Agency; this has pushed the programme out. The HTMC contract ends within scheme window so a single procurement option is the chosen method, this will start in November with site start date estimated as June 2026. There have also been design package issues which are being worked through and as we enter the worse weather it would not be viable to undertake the scheme as it is a flood risk zone.
Fastrack Full Network – Bean Road Tunnels	+2.747	-13.527	Works commenced late January / early February 2026 with completion programmed for early July 2027.
Faversham Swing Bridge	-0.700	-1.115	The real variance reflects external funding that has not yet materialised being removed from the cash limits. The rephasing is due to ongoing complex legal discussions with Peel Ports.
Housing Infrastructure Fund, Swale	+9.535	-3.218	The overspend has been reported to Sponsoring Group and will be funded by the Recovery Fund (S106 developer contributions). Key Street – construction works are complete. Work is ongoing with the contractor to resolve defects and obtain quality records before certifying completion. Grovehurst Road – works ongoing with the contractor to address outstanding defects and programme remaining works. Completion is currently looking likely to be end of June.
Sturry Link Road	+4.812	-1.484	Homes England have endorsed the scheme under the Brown Infrastructure Land (BIL) Fund, and additional funding has been achieved.
National Bus Strategy – Bus Service Improvement Plan Phase2		-2.165	The rephasing of this funding is associated with three initiatives within Kent's BSIP Delivery Plan - bus priority, ANPR camera enforcement and Real Time Information. All three initiatives have seen good progress but were unable to be completed in full by March 2026. With this in mind, approval was sort from the Department of Transport (DfT) to roll funding forward into 2026/27. These requests were approved by the DfT in line with their overall terms and conditions.
National Bus Strategy – Bus Service Improvement Plan Phase3	+0.250	-8.390	The rephasing of this funding is associated with seven initiatives within Kent's Bus Grant Delivery Plan – bus priority, signal priority, integration improvements, Real Time Information, two zero emission bus schemes and an operator / district grant scheme. All initiatives have seen progress within 25/26 but were unable to be completed in full by March 2026. With this in mind, the DfT's Change Control process has been utilised to roll forward funding to 2026/27. A roll forward statement has been provided to the DfT to support his movement, signed by KCC's S151 officer.
Folkestone – A Brighter Future	+1.287	-6.794	The real variance is funded from an agreed movement from the Consolidated Active Travel Fund (£0.717m), from flood (which budget line is this?) (£0.470m) and from structures (£0.1m).
EDC Landscaping		-1.676	Construction of sites 8,9 and 10 have been pushed back to next financial year hence the rephasing.

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
Dover Bus Rapid Transit	+4.660		A temporary funding solution has been put in place to cover the 2025-26 position, whilst total project costs are being finalised. Further financial contributions are being explored to help mitigate the overspend.
Green Corridors		-3.283	The rephasing is due to: Delays with consultants and the procurement process for sites 6,8 and 11. Site 4 has been delayed due to land agreements taking longer than anticipated. There have also been ecological constraints that means construction must happen between April – September hence the delay to April 2026 as the 2025-26 window was missed.
Kent Active Travel Fund (KATF) Phase 4		-1.371	The rephasing is due to: -£1.059m rephased to 26-27 for works on Aylesford Tow Path due to land purchase and licences to construct taking much longer than expected. -£0.048m - Faversham Cross Town Walking Route - Change control with Active Travel England for underspend to go to another project in 26/27. -£0.053m - Canterbury Riverside Route - Canterbury City Council still designing and part of route needs planning permission. -£0.087m Braggs Lane to New Road Route - Canterbury City Council still designing.
Consolidated Active Travel Fund	-0.772	+0.809	The real variance is due to approval from Active Travel England to allocate £0.716m to Folkestone: A Brighter Future project and £0.055m to be used for Sevenoaks Townwide/Dartford Crossing within Integrated Transport.
Thames Way (STIPS)		-3.381	The Thames Way Project has been paused given the current closure of Galley Hill and the implications that is having on the local road network and expected trips. This has resulted in forecast spend being reprofiled into later years pending a decision on Galley Hill.
<u>Environment & Circular Economy</u>			
Folkestone & Hythe Waste Transfer Station		-5.133	The project has been pushed back due to waiting for planning permission which took 13 months.
Local Nutrient Mitigation		-5.350	The capital spend has been re-profiled due to a lack of grant applications being submitted to KCC for Local Nutrient Mitigation Funding. KCC will be advertising the grant funding more widely from early 2026 to enable allocation of the funding to Nutrient Neutrality mitigation schemes.
Waste Compactor Purchases	+0.318		Capitalisation of a Gas Extraction system at a waste site which is funded by a revenue contribution to capital.

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
Energy & Water Efficiency Investment Fund - External	-0.232		Funds transferred to KCC fund as new projects will be funded from that fund.
Energy Reduction & Water Efficiency Investment - KCC	+0.232		Funds transferred from the external Energy & Water Efficiency Fund – External, as new projects will be funded from the KCC fund.
Surface Water Flood Risk Management	+0.199		The real variance reflects additional funding received from the Environment Agency.
Growth & Communities			
Broadband Contract 2		-1.349	Whilst BDUK is now in the final stages of the closing work for these contracts, this is going to continue into the next financial year.
Growing Places Fund (GPF)		-6.145	GPF was capital loan funding given to the South East Local Enterprise Partnership (SELEP) by the Government. On SELEP's closure, the GBF funding was transferred to Kent and Medway Economic Partnership (KMEP) for prioritisation, with Kent County Council and Medway Council as the accountable bodies. The prioritisation criteria for GPF are being considered as part of the new Local Growth Plans (LGPs), that are being written now – with the final LGP plans due to formal adoption by KMEP and KCC in autumn 2026.
Kent Scientific Services Equipment & Vehicles		+0.418	Equipment that has been capitalised in year and funded from a revenue contribution to capital.
Public Rights of Way		-1.250	Much of the rephasing relates to the receipt of developer contributions and the time frame for their delivery. Contributions are received when the trigger points within the development process are reached. The works are programmed on the basis of the timeframe available for delivery in accordance with the S106 agreements and the officer capacity to deliver them. Rephasing of the expenditure is necessary in order to balance workload and delivery.
Innovation Investment Initiative (i3)		-1.173	The scheme will relaunch in 2026-27 with a bespoke offer, hence the rephasing.

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4d | Chief Executive's Department

Figures in £m

Project	Real Variance	Rephasing Variance	Detail
Strategic Estate Programme	-1.972		The real variance is due to a new agreed way forward which will result in the real underspend in the current financial year. In total £12m has been removed from the budget across 2025-26, 2026-27 and 2027-28.
Modernisation of Assets	-0.040	-4.370	The rephasing is due to Highways works which were delayed due to the tendering process winter works which Highways undertake along with works to the salt barns which have been pushed back to summer 2026. Other works have been delayed due to scope changes.
Asset Utilisation	+0.006	-1.341	Two of the existing projects have not progressed as well as expected due to delays in feasibility and utilisation survey information, so these have been pushed back into 2026-27.
Dover Discovery Centre	-0.529	-0.100	Underspend compared to previous expectations.
LAN Refresh	+0.456		Purchase of computer equipment which has been capitalised and funded from a revenue contribution.
Land Adjacent to Cranbrook	+1.075		The real variance is costs relating to the disposal of this site, which have been legitimately capitalised due to enhancement of the value of the site. This has been funded by the increased receipt that was achieved as a result.
Unaccompanied Asylum-Seeking Children (UASC) Additional Accommodation Requirements	+7.345		The real variance is due to this project continually evolving and the full extent was not known and budgeted at the start of the year. The project is fully funded from Central Government.

4e | Deputy Chief Executive's Department

There are no major variances to report

Section 5 | Treasury Management Monitoring

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

Page 53	<p>5.1 Total external debt outstanding in March was £610.3m down by £122.2m since 31st March 2025</p>	<p>KCC debt includes £396.8m of borrowing from the Public Works Loans Board (PWLB). The vast majority is maturity debt (debt is only repaid upon maturity) at a fixed rate of interest. The average length to maturity of PWLB debt is 14.6 years at an average interest rate of 4.2%.</p> <p>Outstanding loans from banks amount to £156.1m. This is also at fixed term rates with average length to maturity of 36.1 years at an average interest rate of 4.5%.</p> <p>The council has £50m of Lender Option Borrower Option (LOBO) loans. These loans can only be renegotiated should the lender propose an increase in interest rates. The average length to maturity of LOBO loans is 37 years at an average interest rate of 4%.</p> <p>The balance of debt relates to loans for the LED streetlighting programme. The outstanding balance is £7.4m with an average of 14.5 years to maturity at an average rate of 2.9%.</p> <p>KCC's principal objective for borrowing is to achieve an appropriately low risk balance between securing low interest rates and certainty of financing costs. This is achieved by seeking to fund capital spending from internal resources and short-term borrowing, only considering external long-term borrowing at advantageous interest rates.</p>	
	<p>5.2</p>	<p>Majority is long term debt with only 2.8% due to mature within 5 years</p>	<p>Maturity 0 to 5 years £17m (2.8%) Maturity 5 to 10 years £105.5m (17.3%) Maturity 10 to 20 years £187m (30.6%) Maturity over 20 years £300.9m (49.3%)</p>
	<p>5.3</p>	<p>Total cash balance at end of March was £315.9m, down by £159.9m from the end of March 2025</p>	<p>Cash balances accrue from the council's reserves and timing differences between the receipt of grants and other income and expenditure.</p>

5.4	Cash balances are invested in a range of short-term, medium term and long-term deposits	<p>Investments are made in accordance with the Treasury Management Strategy agreed by full Council alongside the revenue and capital budgets. The treasury management strategy represents a prudent approach to achieve an appropriate balance between risk, liquidity and return, minimising the risk of incurring losses on the sum invested. Longer term investments aim to achieve a rate of return equal or exceeding prevailing inflation rates.</p> <p>Short term deposits (same day availability) are held in bank accounts and money market funds. Current balances in short-term deposits in March were £34.1m (10.8% of cash balances). Short-term deposits enable the Council to manage liquidity. Bank accounts and money market funds are currently earning an average rate of return of 3.8%.</p> <p>Deposits are made through the Debt Management Office (an executive agency responsible for debt and cash management for the UK Government, lending to local authorities and managing certain public sector funds). As at the end of March, the Council had £0.0m in UK treasury bills and other deposits with the UK government. These deposits represent 0.0% of cash investments with an average rate of return of 0.0%.</p> <p>Medium term deposits include covered bonds, a form of secured bond issued by a financial institution that is backed by mortgages or public sector loans. In the UK the covered bond programmes are supervised by the Financial Conduct Authority (FCA). King and Shaxson acts as the Council's broker and custodian for its covered bond portfolio. As at the end of March, the Council had £73.9m invested in covered bonds earning an average rate of return of 4.4%.</p> <p>The Council has outstanding loans of £19.3m through the No Use Empty Loans programme which achieves an average return of 3.8% that is available to fund general services. This total includes £10.4m of loans made (£13.1m received) since March 2025.</p> <p>Long term investments are made through Strategic Pooled Funds. These include a variety of UK and Global Equity Funds, Multi Asset Funds and Property Funds. In total the Council has £186.6m invested in pooled funds (59.1% of cash balances) as at 31 March 2026.</p>
5.5	Treasury Management Advice	<p>The Council secures external specialist treasury management advice from MUFG Corporate Markets. They advise on the overall strategy as well as borrowing options and investment opportunities. MUFG Corporate Markets provide regular performance monitoring reports.</p>
5.6	Quarterly and statutory reports	<p>The Governance and Audit Committee receives detailed statutory reports on a regular bi-annual basis (the Treasury Strategy Mid-Year Update, and the Annual Treasury Outturn report), which are subsequently reported to County Council. Quarterly reports are reviewed by the Treasury Management Group (TMG). The TMG also reviews the three annual statutory reports</p>

Treasury Management Indicators

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

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

Credit risk indicator	Actual 31/03/2026	Minimum
Portfolio average credit rating	AA+	AA-

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

Liquidity risk indicator	Actual 31/03/2026	Minimum
Total cash available within 3 months	£71.3m	£75m

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

Interest rate risk indicator	Actual 31/03/2026	Upper Limit
One-year revenue impact of a 1% <u>rise</u> in interest rates	£0.7m	£10m
One-year revenue impact of a 1% <u>fall</u> in interest rates	-£0.7m	-£10m

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

	Actual 31/03/2026	Upper limit	Lower limit
Under 12 months	2.8%	100%	0%
12 months and within 5 years	0.0%	50%	0%
5 years and within 10 years	17.3%	50%	0%
10 years and within 20 years	30.6%	50%	0%
20 years and within 40 years	40.2%	50%	0%
40 years and longer	9.1%	50%	0%

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

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

Price risk indicator	2026/27	2027/28	2028/29	No Fixed Date
Limit on principal invested beyond year end	£100m	£80m	£50m	£220m
Actual as at 31 March 2026	£17.2m	£10.2m	£0.0m	£208.0m

5.13 Prudential Indicator: Liability Benchmark

The liability benchmark chart shows the Council should be able to accommodate the movement in Loans CFR through additional internal borrowing given the resources on the balance sheet if it wants to maintain treasury investments at the £200m liquidity allowance. However, this is based on the current assumption with regards to movement in reserves and that the working capital position remains at the 31/03/2025 level of £300m. It also assumes that the liquidity allowance of £200m remains appropriate given the £186.6m of external investments currently invested with fund managers over a long-term investment time horizon.

Appendix 1 | Key Service Statement

Adult Social Care & Health

Figures in £m

	Budget	Outturn	Variance
Adult Social Care and Health	701.6	744.5	+42.9
Adult Social Care (long-term support)	620.2	666.9	+46.7
Adult Case Management and Assessment Services (long-term support)	35.1	33.6	-1.4
Adult In House Carer Services	2.7	2.8	+0.1
Adult In House Community Services	6.2	5.7	-0.4
Adult Learning and Physical Dis pathway - Residential Care Services and Support for Carers	7.4	7.2	-0.2
Adult Learning and Physical Disability Pathway - Community Based Services	47.5	40.8	-6.7
Adult Learning Disability - Community Based Services and Support for Carers	134.3	140.5	6.2
Adult Learning Disability - Residential Care Services and Support for Carers	82.0	83.3	+1.3
Adult Mental Health - Community Based Services	36.1	33.9	-2.2
Adult Mental Health - Residential Care Services	24.0	26.2	+2.1
Adult Physical Disability - Community Based Services	37.9	39.8	+1.9
Adult Physical Disability - Residential Care Services	29.3	32.0	+2.7
Adult Social Care - Divisional Management and Support	0.2	0.4	+0.2
Older People - Community Based Services	30.3	47.8	+17.5
Older People - Residential Care Services	144.9	170.3	+25.4
Older People and Physical Disability Carer Support – Commissioned	2.3	2.5	+0.2
Adult Social Care (short-term support)	46.2	47.3	1.1

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Figures in £m		Budget	Outturn	Variance
	Adaptive and Assistive Technology	1.3	1.7	0.4
	Adult Case Management and Assessment Services (short-term support)	14.3	14.8	0.4
	Adult In House Enablement Services	2.5	2.3	-0.3
	Adult Social Care - Divisional Business Support	10.0	9.4	-0.6
	Adult Social Care - Divisional Management and Support	0.2	0.4	0.2
	Contest and Serious Organised Crime (SOC)	0.3	0.2	0.0
	Independent Living Support	0.9	0.9	0.0
	Older People - In House Provision	12.4	12.6	0.2
	Sensory Services	1.7	2.1	0.4
	Statutory and Policy Support	1.9	2.4	0.5
	Strategic Safeguarding	0.6	0.6	-0.1
	Public Health	0.0	0.0	+0.0
	Public Health - Advice and Other Staffing	0.0	0.0	+0.0
	Public Health - Children's Programme	0.0	0.0	+0.0
	Public Health - Healthy Lifestyles	0.0	0.0	+0.0
	Public Health - Mental Health, Substance Misuse & Community Safety	0.0	0.0	+0.0
	Public Health - Sexual Health	0.0	0.0	+0.0
	Strategic Commissioning Integrated and Adults	25.9	25.6	-0.3
	Community Based Preventative Services	9.1	8.3	-0.8
	Housing Related Support	4.3	4.5	+0.2
	Partnership Support Services	0.0	0.0	+0.0
	Social Support for Carers	2.4	2.6	+0.2

Figures in £m	Budget	Outturn	Variance
Strategic Commissioning Integrated and Adults	3.8	3.8	+0.0
Transformation Delivery and support	6.4	6.5	+0.1
Strategic Management & Directorate Budgets (ASCH)	9.2	4.6	-4.6
Innovation and Partnership	4.0	1.1	-2.9
Operational and transformation costs pending allocation	0.0	0.0	0.0
Strategic Management and Directorate Budgets (ASCH)	5.2	3.5	-1.7

Children, Young People & Education

Figures in £m	Budget	Outturn	Variance
Children, Young People & Education	374.3	375.2	+0.9
Children's Countywide Services	106.3	111.8	+5.5
Adoption and Special Guardianship Arrangements and Service	18.2	17.9	-0.4
Asylum - Kent Permanent Care Leavers and New Arrival Service for UASC	0.1	0.1	+0.0
Care Leavers Service	5.9	5.0	-0.9
Children in Need Dis - Care and Support (payments and commissioned services)	12.0	13.7	+1.7
Children's Countywide Services Management and Directorate Support	0.1	0.5	+0.4
Children's social care - in house provision	4.1	5.0	+0.9
Children's SW Services - Assessment and Safeguarding Service (County Teams)	11.6	11.1	-0.6
Countywide Children's and Education support services	12.0	11.6	-0.4
Disabled Children and Young People Service (0-17) - Assessment Service	6.7	6.6	+0.0
Looked After Children - Care and Support (Staffing)	8.7	8.8	+0.1
Looked After Children (with Disability) - Care and Support (Placements)	26.9	31.5	+4.7

Figures in £m

	Budget	Outturn	Variance
Education and Special Needs	104.7	95.6	-9.1
Community Learning and Skills (CLS)	0.2	1.1	+1.0
Early Years Education	0.0	0.0	+0.0
Education Management and Division Support	1.5	1.5	+0.0
Education Services provided by The Education People	2.5	2.6	+0.0
Fair Access and Planning Services	0.6	0.6	+0.0
Home to School and College Transport	97.7	87.4	-10.4
Other School Services	-15.7	-15.8	-0.1
Pupil Referral Units and Inclusion	0.0	0.0	+0.0
Special Educational Needs and Psychology Services	17.9	18.3	+0.4
Operational Integrated Children's Services	158.3	163.5	+5.2
Asylum - Kent Permanent Looked After Children (under 18)	0.0	0.0	+0.0
Children in Need - Care and Support (payments and commissioned services)	2.2	1.7	-0.5
Children's SW Services - Assessment and Safeguarding Service (Operational Teams)	42.0	39.2	-2.8
Early Help and Preventative Services	8.8	5.0	-3.9
Family Hubs	4.7	3.4	-1.3
Looked After Children - Care and Support (Placements)	99.9	113.6	13.7
Operational Integrated Children's Services Management and Directorate Support	0.6	0.6	+0.0
Strategic Management & Directorate Budgets (CYPE)	5.0	4.3	-0.7
Strategic Management & Directorate Budgets (CYPE)	4.3	4.3	-0.1

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Growth, Environment & Transport

Figures in £m

	Budget	Outturn	Variance
Growth, Environment & Transport	204.9	202.3	-2.6
Environment & Circular Economy	92.2	91.6	-0.5
Environment	3.3	3.0	-0.3
Environment and Circular Economy Divisional management costs	2.3	2.2	-0.2
Residual Waste	48.5	47.9	-0.5
Waste Facilities and Recycling Centres	38.1	38.5	+0.5
Growth & Communities	32.3	28.1	-4.2
Community Assets and Services	2.4	2.2	-0.2
Community Protection	12.5	11.4	-1.1
Growth - Economy	1.6	1.1	-0.5
Growth and Communities Divisional management costs	0.5	0.5	+0.0
Libraries, Registration and Archives	11.5	9.6	-1.9
Growth and Place	3.8	3.3	-0.5
Highways & Transportation	78.9	81.1	+2.2
English National Concessionary Travel Scheme (ENCTS)	16.6	17.7	1.1
Highway Assets Management	40.4	41.3	0.9
Highways and Transportation divisional management costs	4.3	4.4	0.0
Kent Karrier	0.0	0.0	0.0
Kent Travel Saver (KTS)	4.7	5.1	0.4
Supported Bus Services	6.2	6.1	-0.1
Transportation	6.7	6.6	-0.1

Figures in £m

	Budget	Outturn	Variance
Strategic Management & Directorate Budgets (GET)	1.4	1.4	-0.1
Strategic Management & Directorate Budgets (GET)	1.4	1.4	-0.1

Chief Executives' Department

Figures in £m

	Budget	Outturn	Variance
Chief Executive's Department	59.2	56.1	-3.1
Finance	11.3	10.6	-0.7
Finance	10.7	10.2	-0.5
Subsidies to Kent District Councils to maximise Council Tax collection	0.6	0.4	-0.2
Law	1.3	1.2	-0.1
Law	1.3	1.2	-0.1
Infrastructure	42.2	40.6	-1.6
Corporate Landlord	26.7	26.0	-0.7
Emergency Planning	0.0	0.0	+0.0
Health and Safety	0.5	0.5	+0.0
Kent Resilience	0.8	0.7	-0.1
Property related services	9.0	8.5	-0.4
School Property Budgets	5.3	4.9	-0.4
Strategic Management & Departmental Budgets (CED)	-1.3	-1.4	-0.1
Strategic Management & Departmental Budgets	-1.3	-1.4	-0.1
Strategy, Policy, Relationships & Corporate Assurance	5.8	5.1	-0.7
Childrens and Adults Safeguarding Services	0.4	0.5	+0.1

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Figures in £m	Budget	Outturn	Variance
Resettlement Schemes, Domestic Abuse and Civil Society Strategy	0.2	0.0	-0.2
Strategy, Policy, Relationships and Corporate Assurance	5.2	4.7	-0.5

Deputy Chief Executive's Department

Figures in £m	Budget	Outturn	Variance
Deputy Chief Executive's Department	56.5	54.5	-2.0
Commercial and Procurement	3.4	3.3	-0.1
Commercial and Procurement	3.4	3.3	-0.1
Human Resources and Organisational Development	9.0	8.3	-0.7
Business and Client Relationships	2.7	2.6	-0.1
Human Resources and Organisational Development	6.2	5.6	-0.6
Governance & Democracy	6.8	5.9	-0.9
Local Member Grants	0.5	0.2	-0.3
Governance & Democracy	6.3	5.8	-0.6
Marketing and Resident Experience	7.1	7.1	+0.0
Marketing and Digital Services	2.2	2.6	+0.3
Resident Experience - Contact Centre; Gateways; Customer Care and Complaints	4.9	4.5	-0.4
Strategic Management and Directorate Budgets (DCED)	2.3	0.6	-1.6
Strategic Management and Departmental Support	0.5	0.3	-0.3
Strategic Reset Programme	1.7	0.4	-1.4
Technology	27.9	29.3	+1.3
Technology	27.9	29.3	+1.3

Non Attributable Costs including Corporately Held Budgets

Figures in £m

	Budget	Outturn	Variance
Non Attributable Costs including Corporately Held Budgets	135.3	120.9	-14.5
Non Attributable Costs	133.7	120.9	-12.8
Corporately Held Budgets	1.6	0.0	-1.6

Appendix 2 | Savings Statement

Adult Social Care & Health

Figures in £m

	Saving	2025-26 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un-deliverable	To be achieved in future years
Adult Social Care & Health		-62.645	-40.416	-0.811	-0.730	-41.957	20.688	17.689	-10.169
Efficiency Savings in relation to the purchasing of residential and nursing care for older people		-6.790	-4.293	0.000	0.000	-4.293	2.497	0.000	-2.497
Efficiency Savings in relation to the purchasing of care and support in the home		-3.967	-0.139	0.000	0.000	-0.139	3.828	3.819	-0.010
Efficiency savings in relation to the purchasing of equipment contract		-0.590	0.000	0.000	0.000	0.000	0.590	0.590	0.000
Efficiency savings in relation to the purchasing and monitoring of delivery of supported living		-7.546	-0.156	-0.054	0.000	-0.210	7.336	6.046	-1.344
Review of 18-25 community-based services: ensuring strict adherence to policy, review of packages with high levels of support and enhanced contributions from health - short term support		-0.001	-0.001	0.000	0.000	-0.001	0.000	0.000	0.000
Review of 18-25 community-based services: ensuring strict adherence to policy, review of packages with high levels of support and enhanced contributions from health - long term support		-0.649	-0.649	0.000	0.000	-0.649	0.000	0.000	0.000
18-25 Community Based Services saving (transport)		-0.250	-0.250	0.000	0.000	-0.250	0.000	0.000	0.000

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Figures in £m

	Saving	2025-26 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un-deliverable	To be achieved in future years
Annual uplift in social care client contributions in line with estimated benefit and other personal income uplifts, together with inflationary increases and a review of fees and charges across all KCC services, in relation to existing service income streams - long term support		-3.898	-3.898	0.000	0.000	-3.898	0.000	0.000	0.000
Annual uplift in social care client contributions in line with estimated benefit and other personal income uplifts, together with inflationary increases and a review of fees and charges across all KCC services, in relation to existing service income streams - short term support		-0.002	-0.002	0.000	0.000	-0.002	0.000	0.000	0.000
Annual uplift in social care client contributions in line with estimated benefit and other personal income uplifts, together with inflationary increases and a review of fees and charges across all KCC services, in relation to existing service income streams for clients aged up to 25		-0.040	-0.040	0.000	0.000	-0.040	0.000	0.000	0.000
Estimated annual increase in Better Care Fund - short term support		-0.382	-0.382	0.000	0.000	-0.382	0.000	0.000	0.000
Estimated annual increase in Better Care Fund - long term support		-1.925	-1.925	0.000	0.000	-1.925	0.000	0.000	0.000
Revision of Adults Charging Policy, in line with Care Act legislation and the statutory guidance for 18-25 - long term support		-0.129	-0.129	0.000	0.000	-0.129	0.000	0.000	0.000
The full year effect of the Adults Charging Policy changes made in line with Care Act Legislation and statutory guidance in September 2024 - long term support		-1.573	-1.573	0.000	0.000	-1.573	0.000	0.000	0.000

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	Saving	2025-26 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un-deliverable	To be achieved in future years
The full year effect of the Adults Charging Policy changes made in line with Care Act Legislation and statutory guidance in September 2024 - short term support		-0.022	-0.022	0.000	0.000	-0.022	0.000	0.000	0.000
Revision of Adults Charging Policy, in line with Care Act legislation and the statutory guidance for 18-25 - short term support		-0.000	-0.000	0.000	0.000	-0.000	0.000	0.000	0.000
Review of preventive services to prevent, reduce and delay care and support. Working with the NHS and wider partners to commission collaboratively to deliver efficiencies		-2.589	-0.409	-0.758	-0.730	-1.897	0.692	0.000	-2.179
Savings from moving individuals previously supported in community-based services into grant funded safe accommodation		-0.225	-0.225	0.000	0.000	-0.225	0.000	0.000	0.000
Cease our contribution to the Home Improvement agency		-0.294	0.000	0.000	0.000	0.000	0.294	0.294	0.000
Efficiencies in Enablement		-7.581	-10.873	0.000	0.000	-10.873	-3.292	0.000	0.000
Initial Contact		-1.667	-0.231	0.000	0.000	-0.231	1.436	1.436	0.000
Maximisation of in-house short term beds		-2.152	-0.475	0.000	0.000	-0.475	1.677	0.174	-1.504
Reduction in Residential and Nursing Placements		-0.772	-0.753	0.000	0.000	-0.753	0.020	0.020	0.000
Occupational Therapists		-1.840	-2.539	0.000	0.000	-2.539	-0.699	0.000	0.000
Partnership working - continuing health care		-1.046	0.000	0.000	0.000	0.000	1.046	0.000	-1.046
Ongoing Reviews		-2.296	0.000	0.000	0.000	0.000	2.296	2.042	-0.254
First Reviews		-3.111	-1.028	0.000	0.000	-1.028	2.083	0.747	-1.336

Figures in £m

	Saving	2025-26 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un-deliverable	To be achieved in future years
	Supported Living	-3.534	-3.623	0.000	0.000	-3.623	-0.089	0.000	0.000
	Technology Enabled Lives	-1.749	-3.297	0.000	0.000	-3.297	-1.548	0.000	0.000
	Additional plans are being considered and further 2025-26 savings are being modelled on other areas which could support the plans already in place.	-2.522	0.000	0.000	0.000	0.000	2.522	2.522	0.000
	Over delivery of £3,373.3k of savings in 2024-25 against some of the streams within the £30,154.8k 2024-25 savings target from the review and reshape of ASCH as set out in the sustainability plan to deliver new models of social care - long term support	-3.373	-3.373	0.000	0.000	-3.373	0.000	0.000	0.000
	Review of embedded teams in ASCH Directorate, to establish opportunities for consolidation and/or centralisation of practice	-0.055	-0.055	0.000	0.000	-0.055	0.000	0.000	0.000
	Children's Health Programme savings on premises due to more efficient use of available premises	-0.025	-0.025	0.000	0.000	-0.025	0.000	0.000	0.000
	Reduction in demand for Buprenorphine	-0.040	-0.040	0.000	0.000	-0.040	0.000	0.000	0.000
	Review of Public Health Services principally related to Healthy Lifestyles to ensure spending is contained within ringfenced grant	-0.009	-0.009	0.000	0.000	-0.009	0.000	0.000	0.000

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Children, Young People & Education

Figures in £m

	2025-26 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un-deliverable	To be achieved in future years
Children, Young People & Education	-22.205	-20.380	0.000	-0.400	-20.780	1.425	0.598	-1.227
Efficiency: Children's Social Care – Review of Legal Services Spend through cost efficiencies by Invicta Law and review of the use of legal services by social workers	-0.232	-0.232	0.000	0.000	-0.232	0.000	0.000	0.000
Policy: Services to Schools – Review our offer to schools in light of the latest DFE funding changes and guidance including exploring alternative funding arrangements and engaging in efficiency measure to reduce costs	-0.400	0.000	0.000	-0.400	-0.400	0.000	0.000	-0.400
Review of Legal Services Spend through cost efficiencies by Invicta Law and review of the use of legal services by social workers - CCS	-0.019	-0.019	0.000	0.000	-0.019	0.000	0.000	0.000
Review of Legal Services Spend through cost efficiencies by Invicta Law and review of the use of legal services by social workers - ICS Operations	-0.831	-0.229	0.000	0.000	-0.229	0.601	0.000	-0.601
Implementation of new statutory guidance for Home to School Transport (published June 23) including making use of a new system for transport planning to explore route optimisation and use of standard pick up points, where appropriate.	-0.300	-0.300	0.000	0.000	-0.300	0.000	0.000	0.000
Reduction in the number of Historic Pension Arrangements - CYPE Directorate	-0.120	-0.120	0.000	0.000	-0.120	0.000	0.000	0.000
Adoption Service	-0.090	-0.064	0.000	0.000	-0.064	0.026	0.000	-0.026

Figures in £m

	Saving	2025-26 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un-deliverable	To be achieved in future years
Kent 16+ Travel Saver price realignment to offset bus operator inflationary fare increases		-0.108	-0.108	0.000	0.000	-0.108	0.000	0.000	0.000
Introduction of charging for post 16 SEN transport and reductions to the Post 19 transport offer		-0.541	-0.541	0.000	0.000	-0.541	0.000	0.000	0.000
Review our offer to schools in light of the latest DFE funding changes and guidance including exploring alternative funding arrangements and engaging in efficiency measure to reduce costs		-0.250	-0.250	0.000	0.000	-0.250	0.000	0.000	0.000
Policy: Services to Schools – Review our offer to schools in light of the latest DFE funding changes and guidance including exploring alternative funding arrangements and engaging in efficiency measure to reduce costs		-0.707	-0.707	0.000	0.000	-0.707	0.000	0.000	0.000
Review contract with Health for fast tracking mental health assessments for Looked After Children		-1.117	-1.117	0.000	0.000	-1.117	0.000	0.000	0.000
Review of open access services in light of implementing the Family Hub model - ICS Operations		-1.534	-1.534	0.000	0.000	-1.534	0.000	0.000	0.000
Review of open access services in light of implementing the Family Hub model - CCS		-0.066	-0.066	0.000	0.000	-0.066	0.000	0.000	0.000
Review of Kent 16+ Travel Saver - above inflation increase to cover full cost of the pass		-0.385	-0.385	0.000	0.000	-0.385	0.000	0.000	0.000
Review of services for schools including contribution to TEP, facilities management costs, staff care services and any other services for schools		-1.323	-1.323	0.000	0.000	-1.323	0.000	0.000	0.000

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Figures in £m

	Saving	2025-26 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un-deliverable	To be achieved in future years
Review of Respite Offer		-0.200	0.000	0.000	0.000	0.000	0.200	0.000	-0.200
Use of external grant to part fund respite offer		-0.550	-0.550	0.000	0.000	-0.550	0.000	0.000	0.000
Estimated reduction to the impact of rising pupil population on SEN Home to School and College Transport		-10.600	-10.600	0.000	0.000	-10.600	0.000	0.000	0.000
Initiatives to increase use of Personal Transport Budgets to reduce demand for Hired Transport		-0.400	-0.400	0.000	0.000	-0.400	0.000	0.000	0.000
Review of children with disability packages ensuring strict adherence to policy, review packages with high levels of support and enhanced contributions from health		-0.756	-0.386	0.000	0.000	-0.386	0.371	0.371	0.000
Implementation of strategies to reduce placement costs for looked after children including the impact of kinship service to reduce the number of children remaining in care, along with increased health contributions.		-1.500	-1.273	0.000	0.000	-1.273	0.227	0.227	0.000
Review of embedded teams in CYPE Directorate, to establish opportunities for consolidation and/or centralisation of practice		-0.175	-0.175	0.000	0.000	-0.175	0.000	0.000	0.000

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Growth, Environment & Transport

Figures in £m

	Saving	2025-26 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un-deliverable	To be achieved in future years
Growth, Environment & Transport		-17.180	-17.780	0.000	-0.250	-18.030	-0.850	0.000	-0.200
Reduced cost of food waste disposal following Government legislation regarding consistent collections, and work with Kent District Councils to deliver savings from improving kerbside food waste recycling rates.		-0.076	-0.076	0.000	0.000	-0.076	0.000	0.000	0.000
Review service delivery model for Visitor Economy and Inward Investment services to bring about efficiency savings within the operating model		-0.150	-0.150	0.000	0.000	-0.150	0.000	0.000	0.000
Undeliverable prior year saving from increased waste material segregation, that was intended to generate income or reduce cost. This has not been possible due to a change in Government legislation whereby certain items can no longer be recycled.		-0.390	-0.390	0.000	0.000	-0.390	0.000	0.000	0.000
Revenue savings from a spend to save initiative by paying off an interest bearing loan early related to the development of Dunbrik Waste Transfer Station		-0.395	-0.395	0.000	0.000	-0.395	0.000	0.000	0.000
Increased Libraries, Registration and Archives income due to increased uptake of services		-0.400	-0.600	0.000	0.000	-0.600	-0.200	0.000	0.000
Changes to the contribution from Medway Council under SLA relating to increasing/decreasing costs for provision of Coroner service in Medway		-0.109	-0.109	0.000	0.000	-0.109	0.000	0.000	0.000

Figures in £m

	Saving	2025-26 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un-deliverable	To be achieved in future years
Annual inflationary uplift to Library, Registration and Archives income levels and fees and charges in relation to existing service income streams		-0.050	-0.050	0.000	0.000	-0.050	0.000	0.000	0.000
Inflationary increase in income levels and pricing policy for Kent Scientific Services		-0.086	-0.086	0.000	0.000	-0.086	-0.000	0.000	0.000
Continuation of a one-off (2025-26) increase in the annual financial distribution to partners from East Kent Opportunities LLP. The remaining land parcels are currently anticipated to be disposed of by the end of 2025-26, at which point East Kent Opportunities LLP will be dissolved and the budget will need to be realigned in 2026-27.		-0.050	-0.050	0.000	-0.050	-0.100	-0.050	0.000	0.000
Kent Travel Saver price realignment to offset bus operator inflationary fare increases		-0.480	-0.480	0.000	0.000	-0.480	0.000	0.000	0.000
Trading Standards inflationary fee increases		-0.002	-0.002	0.000	0.000	-0.002	0.000	0.000	0.000
Review of all Highways & Transportation fees and charges, that are to be increased annually in line with inflation		-0.065	-0.065	0.000	0.000	-0.065	0.000	0.000	0.000
Highways & Transportation - review of future activity levels with a view to increasing income targets to ensure compliance with fees and charges policy		-1.032	-1.632	0.000	0.000	-1.632	-0.600	0.000	0.000
Increased income within Kent Scientific Services for toxicology analysis for the Coroners Service		-0.013	-0.013	0.000	0.000	-0.013	0.000	0.000	0.000
Surplus from traffic management penalties including contravening traffic restrictions, box		-0.200	0.000	0.000	-0.200	-0.200	0.000	0.000	-0.200

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Figures in £m

	Saving	2025-26 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un-deliverable	To be achieved in future years
	junctions and bus lanes under new Moving Traffic Enforcement powers, to offset operational costs and overheads - compliance with fees and charges policy								
	Income to offset part of the cost of disposal of packaging waste under Extended Producer Responsibility (EPR) legislation	-13.288	-13.288	0.000	0.000	-13.288	0.000	0.000	0.000
	"Review of Community Warden Service to deliver a £1m saving which has resulted in an overall reduction in wardens	-0.067	-0.067	0.000	0.000	-0.067	0.000	0.000	0.000
Page 75	This is the residual budget once pension liabilities expire"	-0.120	-0.120	0.000	0.000	-0.120	0.000	0.000	0.000
	Increase income from Country Parks	-0.013	-0.013	0.000	0.000	-0.013	0.000	0.000	0.000
	A reduction in the KCC contribution to the operational costs of the Cyclopark sports and community facility in Gravesend. The park is owned by KCC and operated on KCC's behalf by the Cyclopark charitable trust.	-0.058	-0.058	0.000	0.000	-0.058	0.000	0.000	0.000
	Reduction of KCC funding to support the operational costs of Produced in Kent, the county's food & drink sector business membership organisation and promotional agency.	-0.015	-0.015	0.000	0.000	-0.015	0.000	0.000	0.000
	Reduction in the budget for the Straits Committee whilst continuing to meet the committee's commitments	-0.080	-0.080	0.000	0.000	-0.080	0.000	0.000	0.000

Figures in £m

Saving	2025-26 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un-deliverable	To be achieved in future years
Work with Kent District Councils to deliver savings from improving kerbside food waste recycling rates	-0.021	-0.021	0.000	0.000	-0.021	0.000	0.000	0.000
Review of embedded teams in GET Directorate, to establish opportunities for consolidation and/or centralisation of practice - Environment & Circular Economy Division	-0.021	-0.021	0.000	0.000	-0.021	0.000	0.000	0.000

Chief Executive's Department

Figures in £m

	Saving	2025-26 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un-deliverable	To be achieved in future years
Chief Executive's Department		-6.023	-4.879	0.000	0.000	-4.879	1.145	0.060	-1.085
Reduction in the number of Historic Pension arrangements within CED Directorate		-0.106	-0.106	0.000	0.000	-0.106	0.000	0.000	0.000
Support Service targeted reductions - review of discretionary spend		-0.100	-0.100	0.000	0.000	-0.100	0.000	0.000	0.000
Support Service targeted reductions - reduced contribution to pension fund in respect of change to requirements		-0.107	-0.107	0.000	0.000	-0.107	0.000	0.000	0.000
Property savings from a Corporate Landlord review of specialist assets		-0.309	-0.073	0.000	0.000	-0.073	0.236	0.000	-0.236
Increase in the recharge to the Pension Fund to better represent the cost of hosting of the Fund within KCC, including overhead elements. Further work to establish full cost recovery will continue over the next few months and may result in a further increase in 2026-27.		-0.231	-0.231	0.000	0.000	-0.231	0.000	0.000	0.000
Review of Committee support arrangements		-0.020	-0.020	0.000	0.000	-0.020	0.000	0.000	0.000
Cease Early Intervention Payments to District Councils		-0.083	-0.083	0.000	0.000	-0.083	0.000	0.000	0.000
Terminate current arrangements to provide annual incentive to collection authorities to reduce/remove empty property council tax discounts and charge premiums on long-term empty properties		-1.450	-1.450	0.000	0.000	-1.450	0.000	0.000	0.000

Figures in £m

	Saving	2025-26 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un-deliverable	To be achieved in future years
Income: Resilience and Emergency Planning - Additional income from reservoir work		-0.060	0.000	0.000	0.000	0.000	0.060	0.060	0.000
Corporate Landlord review of Community Delivery including Assets		-1.095	-0.415	0.000	0.000	-0.415	0.680	0.000	-0.680
Review of Office Assets.		-0.178	-0.010	0.000	0.000	-0.010	0.168	0.000	-0.168
Terminate the current £1.5m annual support provided to collection authorities towards the administration of local CTRS. The current arrangements provide each district with a fixed sum of £70k plus share of £660k based on number of eligible low income pensioner and working age households. The payments are funded by all major precepting authorities' pro rata to share of council tax.		-1.747	-1.747	0.000	0.000	-1.747	0.000	0.000	0.000
Reducing the subsidy to the Civil Society		-0.200	-0.200	0.000	0.000	-0.200	0.000	0.000	0.000
Support Service targeted reductions - staffing efficiencies within Infrastructure		-0.201	-0.201	0.000	0.000	-0.201	0.000	0.000	0.000
Review of embedded teams in CED Directorate, to establish opportunities for consolidation and/or centralisation of practice - Infrastructure		-0.009	-0.009	0.000	0.000	-0.009	0.000	0.000	0.000
Review of embedded teams in CED Directorate, to establish opportunities for consolidation and/or centralisation of practice		-0.128	-0.128	0.000	0.000	-0.128	0.000	0.000	0.000

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Deputy Chief Executive's Department

Figures in £m

	Saving	2025-26 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un-deliverable	To be achieved in future years
Deputy Chief Executive's Department		-9.128	-8.985	0.000	-0.143	-9.128	0.000	0.000	-0.143
Explore alternative sources of funding for the administration of the Kent Support & Assistance Service		-0.262	-0.157	0.000	-0.105	-0.262	0.000	0.000	-0.105
Support Service targeted reductions - reduced contribution to pension fund in respect of staff who transferred to Agilisys		-0.170	-0.170	0.000	0.000	-0.170	0.000	0.000	0.000
Support Service targeted reductions - staffing efficiencies within Business Management & Client Relationships		-0.019	-0.019	0.000	0.000	-0.019	0.000	0.000	0.000
Support Service targeted reductions - staffing efficiencies within Strategic Reset Programme		-0.082	-0.082	0.000	0.000	-0.082	0.000	0.000	0.000
One-off use of capital receipts under the Governments flexible use of capital receipts policy, which allows authorities to use the proceeds from asset sales to fund the revenue costs of projects that will reduce costs, increase revenue or support a more efficient provision of services. We are applying this flexibility to eligible Oracle Cloud costs in 2025-26. This flexible use of capital receipts is partially compensating for the share of the £19,835.2k policy savings required to replace the one-off solutions in the 2024-25 budget that are planned to be delivered in 2026-27. £11,705.8k of the £19,835.2k policy savings is planned for 2026-27, which will be temporarily met in 2025-26		-8.021	-8.021	0.000	0.000	-8.021	0.000	0.000	0.000

Figures in £m

	Saving	2025-26 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un-deliverable	To be achieved in future years
from this £8,021k flexible use of capital receipts, £1,926.7k from our allocation of New Homes Bonus and £1,758.1k use of reserves, until the base budget savings are delivered in 2026-27.									
Explore alternative sources of funding for the Kent Support & Assistance Service		-0.567	-0.530	0.000	-0.038	-0.567	0.000	0.000	-0.038
Review of embedded teams in DCED Directorate, to establish opportunities for consolidation and/or centralisation of practice - SMDB Division		-0.002	-0.002	0.000	0.000	-0.002	0.000	0.000	0.000
Review of embedded teams in DCED Directorate, to establish opportunities for consolidation and/or centralisation of practice - Technology		-0.002	-0.002	0.000	0.000	-0.002	0.000	0.000	0.000
Review of embedded teams in DCED Directorate, to establish opportunities for consolidation and/or centralisation of practice - Marketing & Resident Experience Division		-0.003	-0.003	0.000	0.000	-0.003	0.000	0.000	0.000

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Non Attributable Costs including Corporately Held Budgets

Figures in £m

	Saving	2025-26 Savings Target	Delivery against original saving	Delivery against alternative saving (ongoing)	Delivery against alternative saving (one-off)	Total Delivery	Variance	Un-deliverable	To be achieved in future years
Non Attributable Costs		-2.798	-2.800	0.000	0.000	-2.800	-0.002	0.000	0.000
Review amounts set aside for debt repayment (MRP) based on review of asset life		-1.000	-1.000	0.000	0.000	-1.000	0.000	0.000	0.000
Reduce the annual budget for Modernisation of the Council/ Workforce Reduction based on recent years' activity and fund any in-year excess costs from the reserve		-0.500	-0.500	0.000	0.000	-0.500	0.000	0.000	0.000
Increase in the dividend from Commercial Services Group following an increase in the commissioning budgets for ICT & HR services		-1.298	-1.300	0.000	0.000	-1.300	-0.002	0.000	0.000
Corporately Held Budgets		-1.500	0.000	-1.000	0.000	-1.000	0.500	1.000	-0.500
Reduction in the volume and duration of agency staff		-0.750	0.000	-0.750	0.000	-0.750	0.000	0.750	0.000
Reduction in the volume and duration of agency staff		-0.250	0.000	-0.250	0.000	-0.250	0.000	0.250	0.000
Review of structures across the Council to ensure adherence to the Council's organisation design policy		-0.500	0.000	0.000	0.000	0.000	0.500	0.000	-0.500

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Appendix 3 | Prudential Indicators

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

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

	24-25 Actual	25-26 Budget	25-26 Actual
Total	269.64	358.38	273.84

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

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

	24-25 Actual	25-26 Budget	25-26 Actual
Total CFR	1,295.90	1,234.10	1276.21

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

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

	24-25 Actual	25-26 Budget	25-26 Actual
Other long-term liabilities	230.30	159.10	216.5
External borrowing	732.56	684.70	610.38
Total debt	962.86	843.80	826.88
Capital Financing Requirement	1,295.90	1,234.10	1,276.21
Internal borrowing	333.04	390.30	449.33

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

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

	24-25 Actual	25-26 Budget	25-26 Actual
Authorised limit – borrowing	946	1,201	1,201
Authorised limit – other long-term liabilities	230	240	217
Authorised limit – total external debt	1,176	1,441	1,418
Operational boundary – borrowing	822	1,101	1,101
Operational boundary – other long-term liabilities	230	215	217*
Operational boundary – total external debt	1,052	1,316	1,318

* Includes IFRS16 long term liability

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

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

	24-25 Actual	25-26 Budget	25-26 Actual
Proportion of net revenue stream	7.38%	6.76%	6.75%

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

	25-26 Actuals
Net income from commercial and service investments to net revenue stream (%)	0.49

Adult Social Care & Health	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
Rephasing already actioned through Budget Build	-20	20	0	0	0
Remaining rephasing to action from outturn	-296	296	0	0	0

Growth, Environment & Transport – Highways & Transportation	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
Highway Major Enhancement	-7,108	6,900	208		0
Integrated Transport Schemes	-536	536			0
Preliminary Design	-20	0	20		0
Old Schemes Residual Works	-104	104	0		0
DFT Border Works	-412	412	0		0
LED Conversion	-809	465	344		0
Galley Hill	0	0	0		0
Bearsted Road Improvements	-224	224			0
Thanet Parkway Railway Station	-14	14			0
Kent Thameside Strategic Transport (STIPS)	-154	-5,199	5,353		0
Thames Way (STIPS)	-3,381		3,381		0
A28 Chart Road	53	-13,784	-1,894	15,625	0
Maidstone Integrated Transport	-2,289	2,289	0		0
Sturry Link Road	-1,484	-19,423	17,680	3,227	0
A2 Off Slip Wincheap, Canterbury	-1,500	-699	1,498	701	0
Herne Relief Road	-611	421	190		0

Growth, Environment & Transport – Highways & Transportation	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
Housing Infrastructure Fund - Swale	-3,218	3,218			0
Fastrack Full Network - Bean Tunnels	-13,527	7,676	5,851		0
Faversham Swing Bridge	-1,115	0	1,115		0
A229 Bluebell Hill M2 and M20 Interchange Upgrades	226	-226	0		0
North Thanet Link	-1,301	1,301	0		0
Kent Active Travel Fund Phase 2	-482	482			0
Kent Active Travel Fund Phase 3	-123	123			0
Kent Active Travel Fund Phase 4	-1,371	1,371			0
Kent Active Travel Fund Phase 5	-762	762			0
Consolidated Active Travel Fund CATF	809	0	-809		0
A252 Ashford Safer Rds	-53	53			0
Green Corridors 3	-3,283	3,283			0
Market Square Dover	-23	23			0
Bath Street, Gravesend	-67	0	67		0
A228 and B2160 Junction Improvements	-4,015	3,995	20		0
Zebra Funding - Electric Buses and Infrastructure	-1,159	1,159	0		0
Local Electric Vehicle Infrastructure (LEVI)	-525	525			0
Folkestone A Brighter Future	-6,794	6,794			0
Ebbsfleet Development Corporation Landscaping Improvements (EDC)	-1,676	1,676	0		0
National Bus Strategy - Bus Service Improvement Plan BSIP Ph1 & Ph2 & Ph3	-11,107	11,107			0
Moving Traffic Enforcement Service	-235	235	0		0

Growth, Environment & Transport – Highways & Transportation	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
M20 Junction 7	-750	-3,290	3,775	266	0
Manston to Haine Link	-373	-2,695	-7,845	10,913	0
TOTAL HIGHWAYS & TRANSPORTATION REPHASING	-69,514	9,829	28,954	30,731	0
Rephasing already actioned through Budget Build	-39,057	16,045	9,192	13,820	0
Remaining rephasing to action from outturn	-30,457	-6,216	19,762	16,911	0
Growth, Environment & Transport – Environment & Circular Economy	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
Country Parks	-140	140			0
Local Nutrient Mitigation Fund	-5,350	4,550	800		0
New Transfer Station Folkestone & Hythe	-5,133	5,133			0
Electric Vans	-239	239			0
Energy & Water Investment Fund (KCC Funds)	-516	516			0
Local Authority Treescape Fund	-191	191			0
Surface Water Flood Risk Management	-712	462	250		0
Windmills Weatherproofing	-36		36		0
TOTAL ENVIRONMENT & CIRCULAR ECONOMY	-12,317	11,231	1,086	0	0
Rephasing already actioned through Budget Build	-9,172	8,240	932	0	0
Remaining rephasing to action from outturn	-3,145	2,991	154	0	0

Growth, Environment & Transport – Growth & Communities	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
Public Rights of Way	-1,250	1,250			0
Village Halls & Community Centre Grants	-30	30			0
Essella Road Footbridge	-620	10	610		0
Innovation Investment Initiative (i3)	-1,173		394	779	0
Kent Empty Property Initiative	83	1,917	-2,000		0
Kent Broadband Voucher Scheme	-533	-765	781	517	0
Broadband Contract 2	-1,349	1,349			0
Gypsy & Traveller Site Improvements	30	-30			0
Kent and Medway Business Fund	83	1,017		-1,100	0
Kent and Medway Business Fund - Small Business Boost	-304	304			0
Public Sports	-3	3			0
Growth Places Fund	-6,145	6,145			0
TOTAL GROWTH & COMMUNITIES REPHASING	-11,211	11,230	-215	196	0
Rephasing already actioned through Budget Build	-3,117	680	1,142	1,296	0
Remaining rephasing to action from outturn	-8,094	10,550	-1,357	-1,100	0
Chief Executive's Department	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
Modernisation of Assets	-4,370	4,370			0
Asset Utilisation	-1,341	1,341			0

Chief Executive's Department	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
Strategic Reset	-977	977			0
Dover Discovery Centre	-100	100			0
TOTAL CED REPHASING	-6,788	6,788	0	0	0
Rephasing already actioned through Budget Build	-2,042	2,042	0	0	0
Remaining rephasing to action from outturn	-4,746	4,746	0	0	0

	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
GRAND TOTAL					
TOTAL REPHASING	-135,528	66,662	46,136	22,730	0
Total Rephasing already actioned through Budget Build	-73,500	12,429	34,211	26,860	0
Total Remaining rephasing to action from outturn	-62,028	54,233	11,925	-4,130	0

Appendix 5 | Capital Cash Limit Changes

To reflect revised funding/phasing since budget

The tables below reflect changes and timing in available funding, such as additional grant and external funding, since the 2026-29 budget was agreed

Children, Young People & Education	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
Annual Planned Enhancement	-46	0	0	0	-46
Modernisation Programme	253	668	2,391	0	3,313
Basic Need KCP16	12	0	0	0	12
Basic Need KCP17	-9	0	0	0	-9

Children, Young People & Education	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
Basic Need KCP18	81	-70	0	0	11
Basic Need KCP19	-3,228	-745	0	821	-3,152
Basic Need KCP20 (21-25)	72	0	0	0	72
Basic Need KCP21 (22-26)	-11	-300	0	0	-311
Basic Need KCP22 (23-27)	4,445	-5,900	900	0	-555
Basic Need KCP23 (24-28)	-1,018	428	-1,586	73	-2,103
Basic Need Markers	-1,362	-20,651	21,950	1,823	1,761
High Needs Provision	-2,289	1,840	0	23,141	22,692
Special Schools Review	-9	0	0	0	-9
Family Hubs and Start for Life	-48	0	0	0	-48
Childcare Expansion	75	0	0	0	75
Purchase of Vehicles	0	0	0	0	0
In House Residential Provision (Athena)	-1,075	1,006	0	0	-69
Total Other Cash Limit Changes	-4,154	-23,725	23,656	25,858	21,634

Adult Social Care & Health	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
Home Support Fund	-179	0	0	0	-179
LD Good Day Programme	-85	55	0	0	-30
Developer Funded Schemes	16	41	0	0	57
Community Sexual Health Services	157	0	0	0	157
Capitalisation of IT Equipment Costs	2,000	0	0	0	2,000

Adult Social Care & Health	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
Total Other Cash Limit Changes	1,909	96	0	0	2,005
Growth, Environment & Transport – Highways & Transportation	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
Highway Major Enhancement	662	0	-1,808	-4,008	-5,153
Integrated Transport Schemes	-83	0	0	0	-83
Government Transitions works (was EU Exit) (Sevington)	-1,000	1,000	0	0	0
Dover IBF	0	0	0	0	0
DFT Border Works	-75	0	0	0	-75
LED Conversion	-59	0	0	0	-59
Galley Hill	-99	0	0	0	-99
Bearsted Road Improvements	-930	1,077	25	13	185
Thanet Parkway Railway Station	-120	0	0	0	-120
A28 Chart Road	-4	13,804	1,801	-15,602	0
Maidstone Integrated Transport	0	0	0	0	0
KTS A226 St Clements Way	0	0	0	0	0
Sturry Link Road	4,050	30,401	-26,741	4,365	12,075
A252 Ashford Safer Rds	14	0	0	0	14
A290 Safer Roads Fund	-14	0	0	0	-14
A2500 Lower Road	-1	0	0	0	-1
Housing Infrastructure Fund - Swale	5,338	-904	-179	0	4,255
Dover Bus Rapid Transit - Fastrack	2,921	393	0	0	3,314

Growth, Environment & Transport – Highways & Transportation	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
Fastrack Full Network - Bean Tunnels	5,443	2,054	-4,750	0	2,747
North Thanet Link	0	-892	1,000	0	108
Kent Active Travel Fund Phase 2	280	0	0	0	280
Kent Active Travel Fund Phase 3	-280	0	0	0	-280
Consolidated Active Travel Fund CATF	-772	1,000	3,454	0	3,682
Diversion Routes for Unplanned Events (DRUE)	-29	0	0	0	-29
Manston to Haine Link	0	250	500	16,684	17,434
Ebbsfleet Development Corporation Landscaping Improvements (EDC)	320	-320	0	0	0
National Bus Strategy - Bus Service Improvement Plan BSIP Ph1 & Ph2 & Ph3	-3,947	0	0	0	-3,947
Local Electric Vehicle Infrastructure (LEVI)	18	0	0	0	18
Moving Traffic Enforcement Service	129	0	0	0	129
Folkestone A Brighter Future	2,321	-2,203	1,169	0	1,287
Faversham Swing Bridge	-700	700	0	0	0
Total Other Cash Limit Changes	13,383	46,361	-25,529	1,452	35,667

Growth, Environment & Transport – Environment & Circular Economy	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
New Transfer Station Folkestone & Hythe	0	-132	132	0	0
Surface Water Flood Risk Management	199	0	0	0	199
Energy & Water Investment Funds - External (Salix Fund)	-232	-49	-35	-24	-340
Energy & Water Investment Fund (KCC Funds)	232	49	35	24	340

Growth, Environment & Transport – Environment & Circular Economy	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
Trees Outside Woodland	34	0	0	0	34
Waste Compactor Replacement	318	0	0	0	318
Waste Infrastructure	-4	0	0	0	-4
Windmills Weatherproofing	-19	0	0	0	-19
Total Other Cash Limit Changes	528	-132	132	0	528

Growth, Environment & Transport – Growth & Communities	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
Public Rights of Way	0	60	0	0	60
Gypsy & Traveller Site Improvements	25	0	0	0	25
Essella Road Footbridge	0	0	-10	0	-10
Javelin Way Development	-4	0	-33	0	-37
Kent & Medway Business Fund	-800	0	0	0	-800
Kent & Medway Business Fund - Small Business Boost	800	0	0	0	800
Kent Empty Property Initiative	-66	0	0	0	-66
KSS Equipment and Vehicles	418	0	0	0	418
Total Other Cash Limit Changes	373	60	-43	0	390

Chief Executive's Department	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
Modernisation of Assets	-40	0	0	0	-40
Dover Discovery Centre	53	0	0	0	53

Chief Executive's Department	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
Strategic Estate Prog	-1,722	2,172	0	0	450
Accommodation for Unaccompanied Asylum Seeking Children	-1,669	128	0	0	-1,541
Corporate Property Strategic Capital	58	0	0	0	58
Disposal Costs	-56	0	0	0	-56
Asset Utilisation	-14	0	0	0	-14
AU - Oakwood House	32	0	0	0	32
Dover Discovery Centre	-529	0	0	0	-529
LAN Refresh	456	0	0	0	456
Strategic Reset Prog	15	0	0	0	15
Land Adj to Cranbrook	1,075	0	0	0	1,075
Total Other Cash Limit Changes	-2,341	2,300	0	0	-41

GRAND TOTAL	2025-26 £'000	2026-27 £'000	2027-28 £'000	Future years £'000	Total £'000
Total Other Cash Limit Changes	9,697	24,960	-1,784	27,309	60,183

KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BE TAKEN BY:

Cabinet

DECISION NUMBER:

26/00030

For publication

Key decision: Yes

Key decision criteria. The decision will:

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

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

Decision:

The Cabinet agree to:

- a) NOTE the revenue and capital outturn position for 2025-26 detailed in the report, and accompanying appendices
- b) AGREE that £0.8 million is rolled forward to fund existing criteria (per Appendix)
- c) AGREE that £0.3 million is rolled forward to fund member grants (per Appendix)
- d) AGREE the drawing down from General Fund reserves to fund the 2025-26 overspend
- e) AGREE the capital slippage / re-phasing from 2025-26 will be added to the 2026-27 and later years' capital budgets (per the report)
- f) NOTE the review of the capital programme
- g) AGREE the proposed capital cash limit changes (per Appendix)
- h) AGREE the changes made as a result of a reserves review (per the report)

Reason(s) for decision:

The capital and revenue outturn position for the Council needs to be noted by Cabinet. The rolling forward of funds into 2026-27, the capital budget changes and the reserves drawdowns and review needs to be agreed by Cabinet.

How the proposed decision supports the Council's Strategic Statement

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

The Council's strategic statement acknowledges the significance of adults social care and SEND on the wider KCC budget position and therefore the need for the financial position to be presented to Cabinet for consideration on a regular basis. The forecast outturn report for 2025-26 provides the detail of the financial position and the relevant information on the delivery of savings, reserves position and Treasury Management

Financial implications:

This finance monitoring report sets out the outturn position and the impact on our reserves, which Cabinet are asked to agree.

Legal implications:

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

Equalities implications:

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

Data Protection implications:

None

Cabinet Committee recommendations and other consultation:

A report will be presented to Cabinet on 25 June 2026.

Any alternatives considered and rejected:

N/A

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

.....
signed

.....
date

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

To: Cabinet – 25 June 2026

Decision No: n/a

Subject: **Quarterly Performance Report, Quarter 4, 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 March 2026 (Quarter 4, 2025/26).

Of the 39 Key Performance Indicators (KPIs) contained within the QPR, 18 achieved target (Green), and 12 achieved or exceeded the floor standard but did not meet target (Amber). Nine KPIs did not meet the floor standard (Red).

Recommendation(s): Cabinet is asked to NOTE the Quarter 4 Performance Report and the actions being taken to address areas where performance is not as targeted.

1. Introduction

- 1.1. The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council. The detailed report for Quarter 4, 2025/26 is attached at Appendix 1, and includes data up to the end of March 2026.
- 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 4 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 (the same as the previous quarter) - the target was achieved or exceeded.
 - 12 are rated Amber (three fewer than the previous quarter) – performance achieved or exceeded the expected floor standard but did not meet target.
 - 9 are rated Red (three more than the previous quarter) – performance did not meet the expected floor standard.

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

- Customer Services
 - Percentage of complaints responded to within timescale
- Governance and Law
 - Percentage of Freedom of Information Act (Fol) requests completed within 20 working days
 - Percentage of Data Protection Act (DPA) Subject Access requests completed within statutory timescales
- Environment and Transport
 - Percentage of routine highway repairs reported by residents completed within 28 days
 - Percentage of emergency highway incidents attended within 2 hours of notification
- Children, Young People and Education (Education and Skills)
 - Percentage of annual EHCP reviews waiting less than 12 months
 - Percentage of pupils (with EHCP's) being placed in independent or out of county special schools
- 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)
 - Percentage of care leavers in education, employment or training (of those KCC is in touch with)

2.4. With regards to Direction of Travel, **seven** indicators show a positive trend, **28** are stable or with no clear trend, and **four** are showing a negative trend. Of those KPIs with a negative trend:

- Two 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)
- One is in Public Health (Number of eligible people receiving an NHS Health Check)

These are the same four which had a negative trend last quarter.

2.5. This report is scheduled to go before full council in July.

3. 2026/27 performance reporting

3.1. The next QPR report, covering performance for Quarter 1 of 2026/27, will incorporate the revisions agreed by Cabinet in March.

4. Recommendation(s)

Cabinet is asked to NOTE the Quarter 4 Performance Report and the actions being taken to address areas where performance is not as targeted.

5. Contact details

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Kent County Council

Quarterly Performance Report

Quarter 4

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 4, 2025/26, **18** of the 39 indicators are rated as Green, on or ahead of target, **12** indicators reached or exceeded the floor standard and are rated Amber, with **nine** indicators not achieving the floor standard and so RAG rated Red. Seven 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	2	4	
Children, Young People and Education <i>(Education & Skills)</i>	2	2	2	1	5	
Children, Young People and Education <i>(Integrated Children's Services)</i>	2	3	2	1	4	2
Adult Social Care	3	4			6	1
Public Health	4	2		3	2	1
TOTAL	18	12	9	7	28	4

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

Customer Services KPIs	RAG rating		DoT
	Latest	Previous	
% of 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 improved to be one percentage point below its floor standard. Data Protection Act Subject Access requests completed within timescale remains well below its floor standard.

Governance 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 third quarter in a row. The percentage of Developer Contributions secured against the total sought missed target, giving an Amber RAG rating, but the total amount received was the highest this year.

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 dropped below their floor standards, meaning they were RAG rated Red. The first of these was Emergency highways incidents attended within 2 hours, which at 92% was 3 percentage points below floor standard. The other was enquiries requiring a response within 28 days; this dropped to 11 percentage points below floor standard. Both these KPIs were impacted by higher than expected demand over the quarter. 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	RED	AMBER	⇒
% of emergency highway incidents attended within 2 hours of notification	RED	AMBER	⇒
% of public enquiries for Highways maintenance reported online	GREEN	GREEN	⇒
% of municipal waste recycled or converted to energy and not taken to landfill – rolling 12 months	GREEN	GREEN	↑
Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes – rolling 12 months	GREEN	GREEN	↑

Education & Skills – 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 is little changed from the previous quarter and remains below target. Annual EHCP reviews waiting over 12 months dropped below floor standard. The percentage of pupils with EHCPs who are placed in independent or out of county special schools increased, moving further away from achieving 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	AMBER	⇒
% of annual EHCP reviews waiting less than 12 months	RED	AMBER	⇒
% of pupils (with EHCP's) being placed in independent or out of county special schools	RED	RED	⇒
% of pupils permanently excluded from school – rolling 12 months	AMBER	AMBER	⇒
Rate of first-time entrants to youth justice system – rolling 12 months	GREEN	GREEN	↑

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

<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)	RED	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, remained ahead of target. The proportion of new care assessments delivered on time, decreased to its floor standard and is at risk of being rated Red. The rate of older people admitted to long-term care homes improved and is now ahead of target again. The percentage of KCC supported people in Good or Outstanding care homes improved to meet its floor standard. The other KPIs saw little change.

<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	AMBER	GREEN	⇒
Long Term support needs of older people (65 and over) met by admission to residential and nursing care homes,	GREEN	AMBER	↓
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	AMBER	RED	⇒

Public Health – The number of eligible people receiving an NHS Health Check decreased further and did not meet target. The number of adults accessing structured substance misuse improved further ahead of its target. The other KPIs remained largely unchanged.

Public Health KPIs	RAG rating		DoT
	Latest	Previous	
Number of eligible people receiving an NHS Health Check – rolling 12 months	AMBER	AMBER	↓
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	GREEN	↑
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	Ben Watts					
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 improved to 98% which is above target. The percentage of calls which were answered by Contact Point at 96% remained above target.

The activity indicator on average speed of answer remains quicker than expectations for calls to all services at 29 seconds, as well as for priority services at 13 seconds. The average call handling time of 5 minutes 51 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 19% more calls compared to the previous Quarter and 2% more calls than the same quarter last year; this was largely due to issues with the booking system for Household Waste Recycling Centres which started in December and continued until being completely resolved in February. Despite this, the 12 months to March 2026 saw an overall 4% decrease in all calls compared to the 12 months to March 2025.

The most visited web pages on kent.gov continue to be those relating to Household Waste Recycling Centres; this number remained high despite the issue reported above likely due to people continuing to try to book via the web.

In Quarter 4, complaint volumes increased by 11% compared with the previous quarter and were 46% higher than the same quarter the previous year. Over the 12 months to March, volumes increased by 11% compared with the previous year.

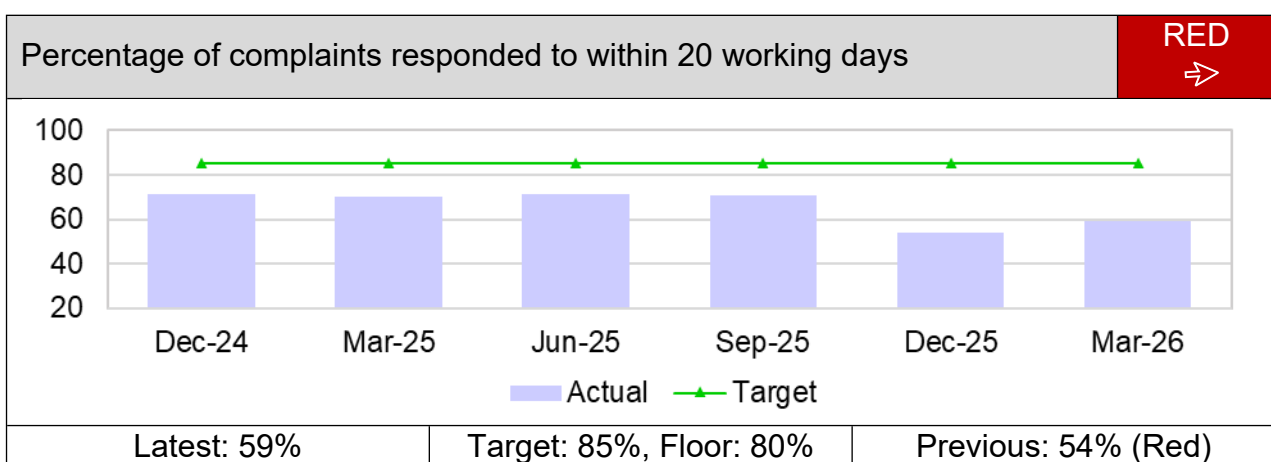
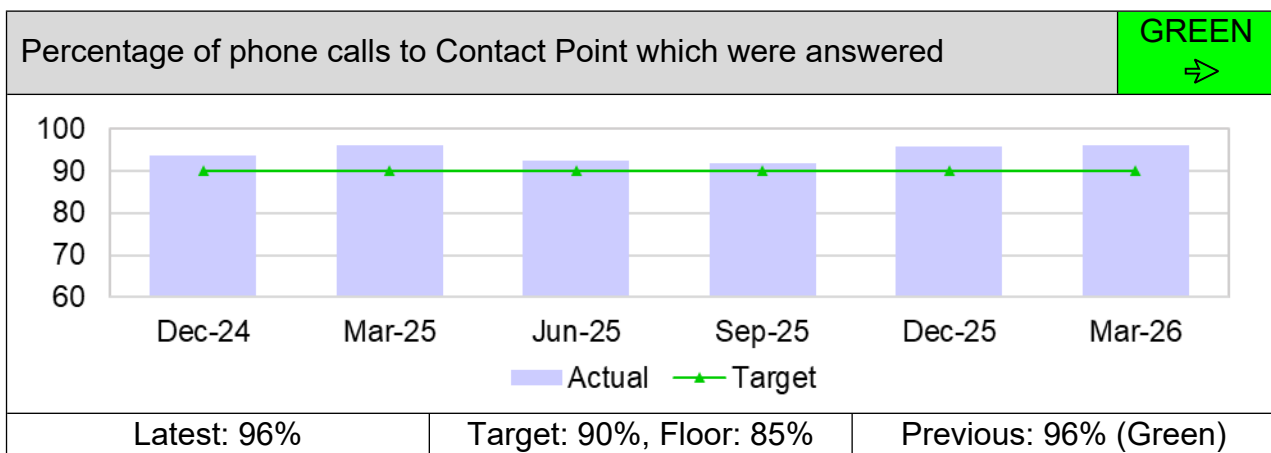
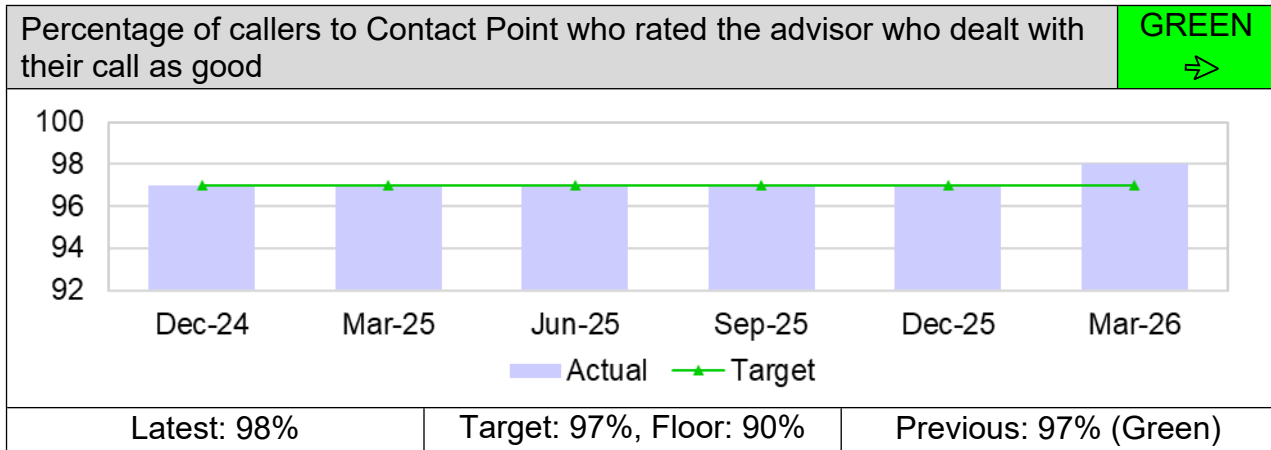
The Growth, Environment and Transport Directorate (GET), responded to 83% within the 20-working-day timescale. The Chief Executive's Department and Deputy Chief Executive's Department together achieved a response rate of 76%. Adult Social Care and Health (ASCH) responded to 46% of complaints within timescale; extensions for complex cases, even when formally agreed with the customer, are still recorded as late. Children, Young People and Education (CYPE) responded to 25% of complaints within timescale.

Overall, in Quarter 4 we responded to 59% of complaints within the 20-working-day target, up from 54% the previous quarter. Performance for the year overall was 64%.

Customer feedback volumes remain high, reflecting ongoing pressures across a number of services. While many services are managing volumes effectively, the complexity of some cases means they take longer to investigate and resolve. This is particularly evident where AI-generated responses are involved, as these can be longer and more complex to interpret and address.

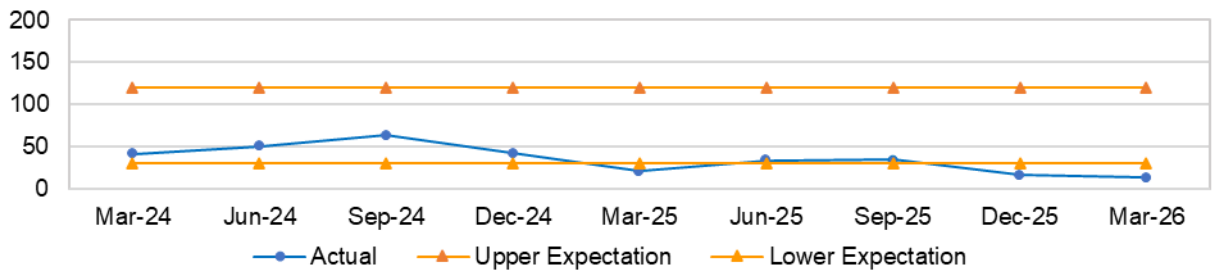
A focus on reducing older case backlogs has affected the ability to respond to newer complaints within target timescales, leading to a temporary decline in performance. Work is ongoing to stabilise performance, shorten response times, and minimise delays caused by awaiting information, with the aim of improving timeliness while continuing to address underlying demand pressures.

Key Performance Indicators

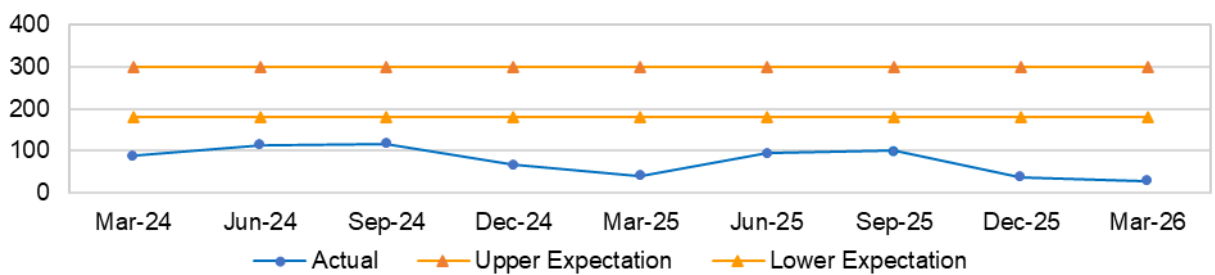


Activity indicators

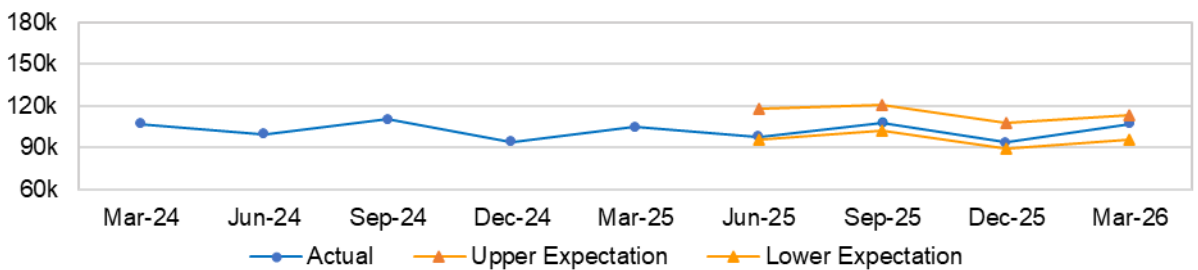
Average speed of answer (ASA) by Contact Point in seconds – **priority services**



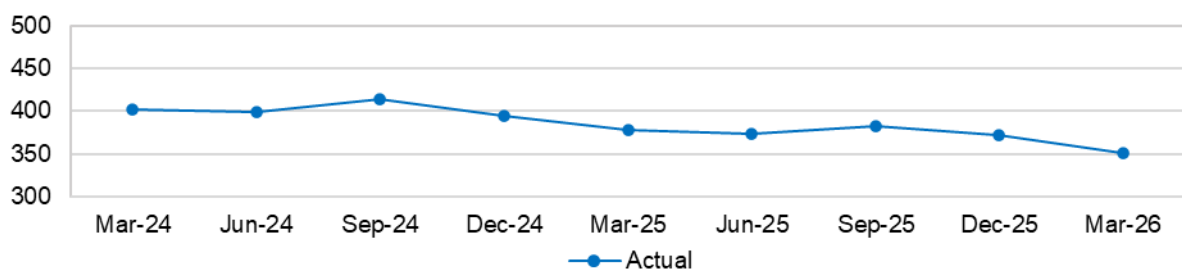
Average speed of answer (ASA) by Contact Point in seconds – **all services**

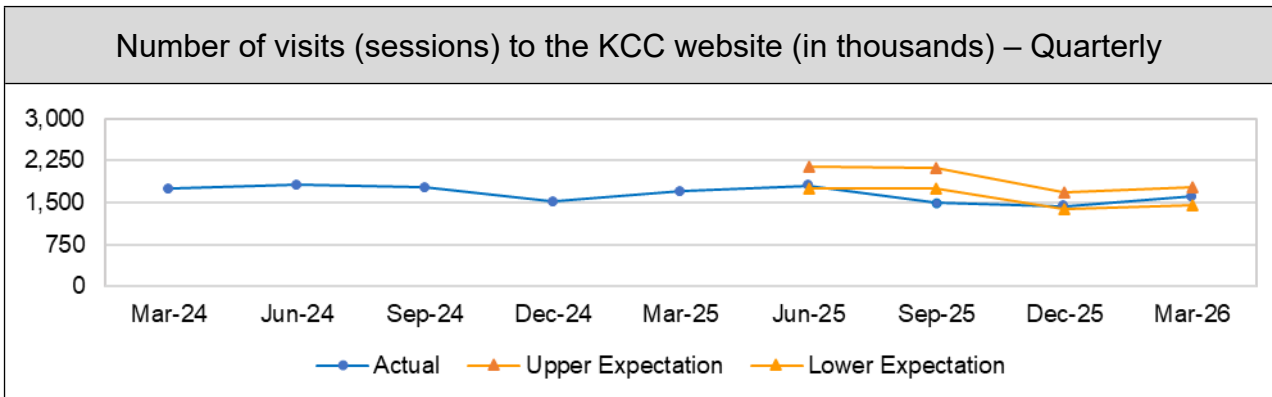
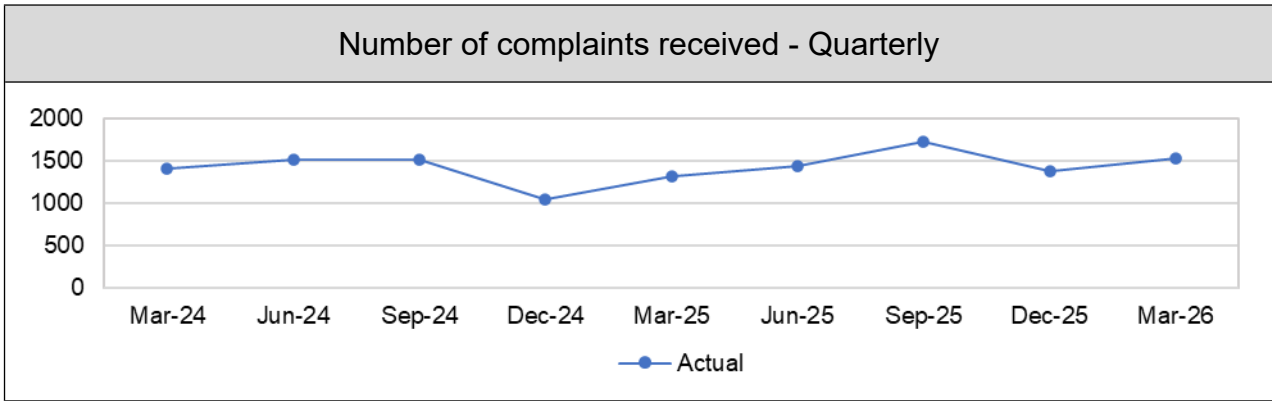


Number of phone calls responded to by Contact Point – Quarterly



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 19% more calls compared to the previous Quarter and 2% more calls than the same quarter last year. The 12 months to March 2026 saw a 4% decrease in calls compared to the 12 months to March 2025.

Service area	Apr – Jun 25	Jul – Sep 25	Jul – Dec 25	Jan – Mar 26	12m to Mar 26	12m to Mar 25
Adult Social Care	26	27	22	26	100	100
Integrated Children's Services	18	20	16	19	73	75
Highways	11	13	11	16	51	49
Transport Services	6	11	6	8	32	32
Waste and Recycling	9	8	7	8	32	27
Blue Badges	9	8	6	7	31	43
Schools and Early Years	7	8	6	6	27	30
Libraries and Archives	5	6	5	6	22	20
Registrations	6	5	6	5	22	22
Main line	3	4	3	3	14	12
Adult Education	2	5	3	2	12	16
Driver improvement	2	2	2	2	8	8
Other Services	2	2	1	1	6	8
KSAS*	1	1	1	0	2	5
Total Calls (thousands)	107	118	94	112	430	447

Figures may not add up to totals due to rounding.

* Kent Support and Assistance Service

Customer Services – Complaints Monitoring

In Quarter 4, complaint volumes increased by 11% compared with the previous quarter and were 46% higher than the same quarter previous year. Over the 12 months to March, volumes increased by 11% compared with the previous year.

Growth & Communities division saw a return to normal levels, however most areas of the organisation saw complaint volumes rise.

Highways & Transport within GET continues to see rising numbers of complaints which are for the Highway Management teams to respond to.

Service	12 months to Mar 25	12 months to Mar 26	Quarter to Dec 25	Quarter to Mar 26
Highways and Transportation	2,267	2,474	557	641
Adult Social Care & Health	1,064	1,163	296	312
Integrated Children's Services	432	545	126	175
SEN	627	700	173	184
Environment and Waste	147	388	54	83
Growth & Communities (incl. Libraries, Registrations and Archives)	240	394	101	59
Education & Young People's Services	129	187	44	48
Chief Executive's Department and Deputy Chief Executive's Department	428	117	25	22
Adult Education	59	25	0	3
Total Complaints	5,393	5,993	1,376	1,527

Customer Services – Digital Take-up




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

Transaction type	Online Apr 25 – Jun 25	Online Jul 25 – Sep 25	Online Oct 25 – Dec 25	Online Jan 26 – Mar 26	Total Transactions Last 12 Months
Renew a library book*	80%	83%	85%	83%	1,027,806
Report a Highways Fault	70%	64%	64%	73%	104,967
Book a Driver Improvement Course	91%	91%	87%	88%	46,258
Apply for or renew a Blue Badge	86%	88%	87%	92%	21,745
Apply for a Concessionary Bus Pass	76%	78%	78%	78%	18,403
Book a Birth Registration appointment	92%	92%	91%	92%	18,014
Report a Public Right of Way Fault	87%	87%	88%	88%	7,240

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

Governance, Law & Democracy

Cabinet Member	Brian Collins
Corporate Directors	Amanda Beer / Ben Watts

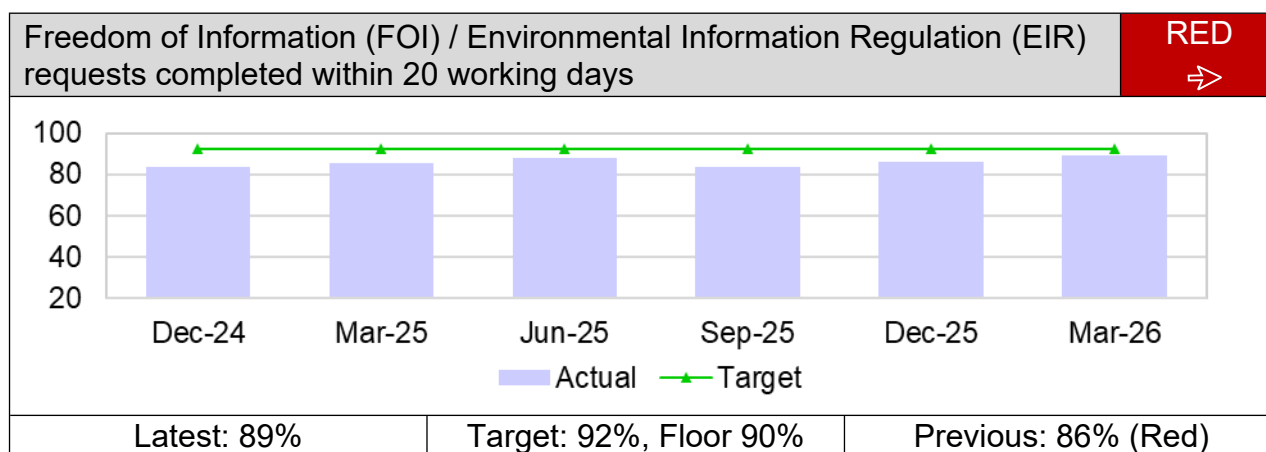
KPI Summary	GREEN	AMBER	RED			
			2		2	

The completion within timescale of both Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests, and Subject Access requests made under 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 and higher than the same quarter last year. All Directorates achieved performance of 83% or higher this year, although none achieved the 90% floor standard. The highest number of requests completed (1,078) was in the Growth, Environment and Transport Directorate. The main issues adversely affecting FOI/EIR compliance at this moment are actually outside the Information Governance Team's control, namely the volume of requests as mentioned above, complexity of requests (possibly in part due to use of AI in generating requests), and lack of resources.

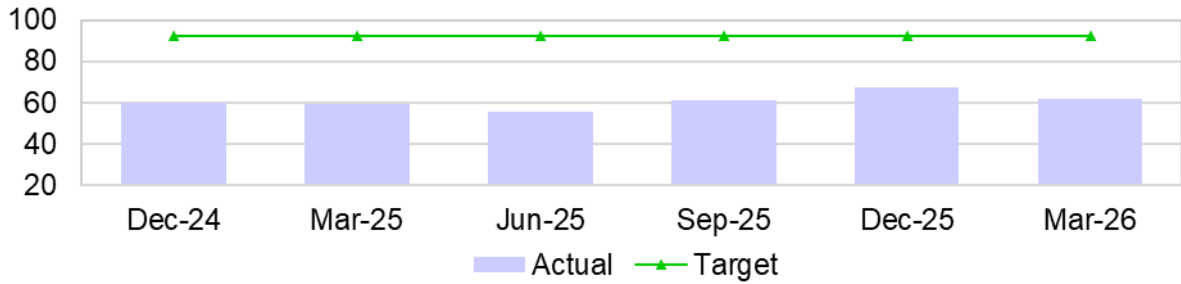
For Subject Access Requests (SARs), performance decreased on the previous quarter, but is above the same quarter last year. The majority of requests come under the Children, Young People and Education Directorate, with this being 77% of all requests this year. The majority of overdue requests relate to SEN, and the total number of requests remains historically high. Resources have been moved within the Information Governance 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



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

RED
⇒



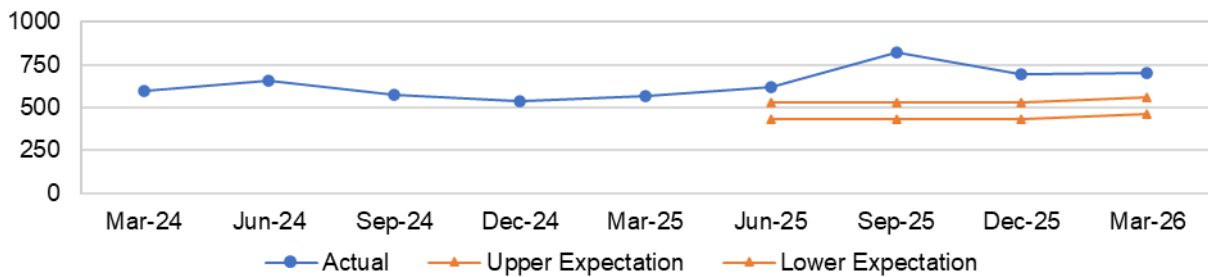
Latest: 62%

Target: 90%, Floor 85%

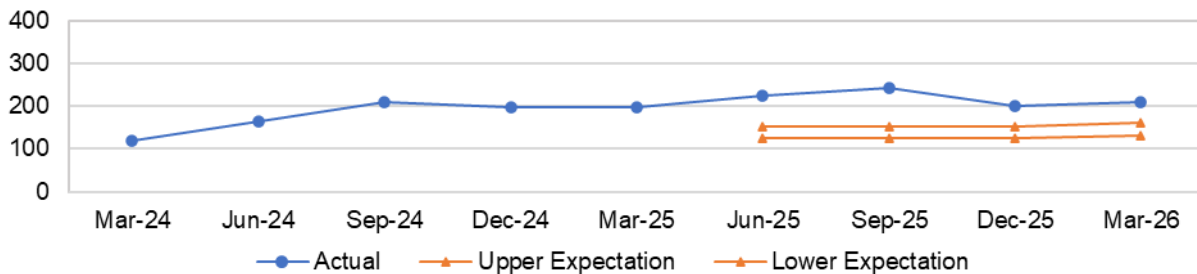
Previous: 67% (Red)

Activity indicators

FOI/EIR requests responded to – by Quarter






Data Protection Act Subject Access requests responded to – by Quarter



Growth and Communities

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

KPI Summary	GREEN	AMBER	RED			
	1	1			2	

Libraries, Registration and Archives (LRA)

As part of KCC's service co-location programme LRA can report positive progress on all the planned projects during Quarter 4, with three more libraries reopening with fresh new looks and shared spaces with partners. Temple Hill and Cranbrook Libraries reopened in January, and Sittingbourne Library in March. All three libraries are now co-located with Kent Family Hubs. Cliftonville and Queenborough libraries are now closed for co-location works, with Queenborough re-opening on Tuesday 5 May and Cliftonville expected to open in June.

The temporary closures of these libraries plus some unplanned closures due to essential building maintenance all goes towards explaining why we have seen a reduction in visitor figures for Quarter 4. Visits to libraries fell by 3% in comparison with the same period in 2024/25, when the majority of these sites were all open. We would expect to see visitor figures recovering during the course of the following year, with the reopening of the remaining co-located libraries plus the re-location of Folkestone Library to its new premises in the town centre, from where a full library & registration service alongside Adult Education will be delivered from Tuesday 26 May 2026.

The temporary closures have also impacted physical issues, which have dipped by 2% in comparison with Quarter 4, 2024/25. Digital issues continue to increase steadily, with eBook and eAudiobook issues rising by 5% and 14% respectively in comparison with the same period last year. Consequently, overall issues have increased by 1%, and digital issues now form 28% of all issues.

Kent's residents have continued to attend and enjoy the many and varied events and activities delivered at libraries across the county, with over 58,600 attendances at over 4,700 events. World Book Day on 5 March was a great opportunity to celebrate books and reading, with activities, book giveaways and school visits taking place across Kent's libraries, and costume swaps to support families to join in the fun without the additional expense of purchasing costumes.

Kent Archives enjoyed a busy quarter with 888 visits to the Search Room, an increase of 4% on Quarter 4 2024/25. The team dealt with over 2,500 enquiries, both in person and remotely, which represents an increase of 1% against the same period last year. The popular free lunchtime talks have resumed.

The Kent Ceremonies Team delivered 935 marriage, civil partnership and citizenship ceremonies during Quarter 4, an increase of 2% on the same period in 2024/25. Over 1,000 new UK citizens were celebrated.

4,607 death registration appointments were completed, representing a decrease of 5% on Quarter 4 last year, equivalent to 263 fewer appointments, which looks likely to reflect a national reduction. Birth registration appointments also decreased a small amount, by 1% (47 appointments). Customer satisfaction with registration services again reached the target of 96%, demonstrating the sustained commitment of teams to delivering high-quality customer service and supporting people at important life events.

Active Kent and Medway (AK&M)

We are delighted to confirm Sport England has awarded £640k of funding for the next two years to support the further development of our Everyday Active campaign and work with wider partners like Family Hubs across Ashford, Dartford, Maidstone and Folkestone with a focus on supporting families and young people to be more active and to enjoy the associated benefits.

In addition to this, we are continuing to support young people across the county to be more active through School Games events with 575 young people participating this quarter over 10 events, Alongside the events, we also provided training opportunities to upskill over 100 students from Mid Kent college and the Beacon School to support future activity.

As well as supporting young people to be active, we have been working with Governing Bodies of Sport to re-establish our Sports Forum - helping organisations to shape their offer and access funding and wider support in this space and continue to train health care professional providers across Kent in support of Everyday Active.

Finally, March saw our annual Primary PE conference - Paul Webb attended in his portfolio holder capacity which was much appreciated both by the team and our 150 delegates. Keynote speakers included Emily Reynolds from the Youth Sport Trust and Catherine Fitzpatrick from the Association for Physical Education.

Community Safety

Kent Community Warden Service (KCWS)

During this reporting period, the Kent Community Warden Service (KCWS) continued their varied work to improve community resilience, support the elderly and vulnerable, foster community cohesion and wellbeing, and assist residents with navigating community services.

Of particular note, the wardens responded to requests for assistance from the KCC Resilience Team to support residents and businesses across Kent affected by water supply issues. Working in Tunbridge Wells, Tonbridge and Malling, and Swale, wardens carried out welfare checks, visited vulnerable residents and distributed limited water supplies to those most in need. Their calm, practical presence made a meaningful difference during a fast moving and often stressful situation.

More recently, wardens in Swale supported the NHS meningitis response by helping the public understand eligibility criteria and complete paperwork. The wardens assisted more than 80 people in accessing vaccines and antibiotics to help prevent the spread of meningitis. The NHS staff expressed gratitude for the team's presence with one doctor personally thanking the wardens for their contribution to the smooth running of the response centre.

Wardens also played an important role in supporting families while they waited for young people to receive treatment, offering calm conversation and a space to discuss concerns. Their ability to communicate in British Sign Language proved valuable to a deaf patient, and a neurodivergent young person also expressed appreciation for the inclusive support they received. These interactions highlight the Warden Service's strong commitment to accessibility and community safety in relation to public health concerns.

Just over 1,250 tasks were undertaken to support individual residents. 46% of these tasks were related to underpinning residents' confidence to remain independent, 36% to giving practical support/assistance, 22% to giving signposting/advice, 15% to giving support/assistance for accessing public services and 10% to giving 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 1,700 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) was managing and coordinating 23 Domestic Abuse Related Death Reviews (DARDRs), previously known as domestic homicide reviews (DHR), on behalf of the Kent Community Safety Partnership (KCSP) which were at various stages of the process. In addition, there are a small number of notifications under consideration and some limited engagement with four out-of-area DHRs.

Two learning webinars were held during Quarter 4 with the first held on 4th February focusing on the story of Rita, who experienced coercive control and co-occurring conditions. The webinar included presentations by [LookAhead](#) and Kent Police exploring the barriers coercive control and co-occurring conditions can cause when seeking support and interventions to reduce risk. The second was held on 25th March and was jointly delivered with the Kent and Medway Safeguarding Adults Board (KMSAB) looking at the DHR case for Lesley and Safeguarding Adult Review (SAR) of Renee with a focus on Carer Breakdown and Domestic Abuse with a guest speaker from Hourglass, a domestic abuse service for older people. Over 250 frontline professionals attended the webinars from across all different agencies, as well as attendees from outside Kent and Medway. Feedback was very positive for both webinars, with 100% of those who responded to the event evaluation rated the events as excellent, very good or good.

The full overview and executive summary reports for published cases can be found on the [KCC](#) website.

Kent Community Safety Team (KCST)

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

The KCST continues to deliver virtual Community Safety Information Sessions (CSIS) via MS Teams for community safety partners across the county. These short lunch-time sessions (max. 1hr) each focus on one or two main topics. Two sessions took place during Quarter 4. The first in January included an input from the Violence Reduction

Unit on their Safer Knife Replacement Scheme followed by a joint input from Kent Fire and Rescue Service and KCC on the Safer Roads Partnership and the Vision Zero Safe System approach. The second session in February focused on Tell MAMA (Measuring Anti-Muslim Attacks) service and also the Community Security Trust Dalia service protecting the Jewish community. Feedback was very positive for both sessions, with 100% of those who responded to the poll, rated the sessions as excellent, very good or good.

The KCST organised and facilitated a two-day training course for Responsible Authorities on the Licensing Act 2003 utilising the Crime Reduction Grant funding from the Police and Crime Commissioner. The training was attended by 30 people from a range of key partner agencies and proved highly informative. The collaborative discussions strengthened our shared understanding of Licensing Act responsibilities and will support more tailored and effective representations on licensing applications.

Kent Film Office

Kent Film Office have had an excellent end to the 2025/26 year and have released the annual statistics and highlights as follows:

Statistics for 2025/26

- £8.6m into Kent economy over 827 filming days (£1.4m for Q4 over 94 filming days).
- 428 filming requests and 494 related enquiries.
- 29 runner placements over 85 days. (Q4: two runner placements over three days)
- 48 crew, generating 967 days.
- 20 service companies used over 82 days

Highlights

- TV Dramas – The Capture S3, Dirty Business, Things You Should Have Done S2, Pride & Prejudice
- Feature Films – Spider-Man: Brand New Day, Road House 2, The Night House, Heartstopper: Forever
- Commercial – McDonalds McCripsy, Tiggo Car Commercial, Next Back to School
- Photoshoots – Monsoon, Conde Nast, This Girl Can
- Music Videos – Sleaford Mods, MIKA, Circa Waves
- TV Factual – Junior Bake Off, The Dyers Caravan Park, Perfect Pub Walks

Kent Trading Standards

Kent Trading Standards had a successful Quarter 4, with notable enforcement actions, protection for vulnerable residents, support for businesses, and prevention of unsafe goods entering the market.

Enforcement Successes

Quarter 4 saw major progress in complex and high-impact enforcement work with 12 major cases under investigation or in court proceedings by March 2026.

A serial fraudster, Kevin Woods, was convicted and sentenced to two years' imprisonment following a Trading Standards investigation into sustained fraud in gearbox repairs.

Operation **Engage** reached its nine-week Crown Court trial, addressing 18 victims and £1.4m in consumer fraud. The trial concluded with two defendants convicted of fraudulent trading and money laundering. This case required sustained investigation and legal work over several years due to extensive victim impact.

KCC Trading Standards also demonstrated its reach beyond the UK, securing two arrest warrants for suspects based overseas in a major solar energy fraud investigation, ensuring that offenders could not escape justice by operating across borders.

Significant enforcement operations were carried out against the sale of counterfeit and illicit goods. In one coordinated, multi-agency operation in Gravesend, officers seized over 31,000 cigarettes, 6.6kg hand-rolling tobacco, 100 vapes, and more than 100 bags of counterfeit, unsafe and non-compliant goods.

This action resulted in immediate disruption to criminal trading, enforcement action by partner agencies, and financial penalties being imposed. Further joint work with Thanet District Council led to a court-ordered closure of a shop for eight weeks where persistent illegal tobacco sales were identified.

Protecting the Public

Protecting vulnerable residents remained a core priority throughout Quarter 4. Our two Victim Safeguarding Officers supported 34 victims of scams and doorstep crime, preventing an estimated £25,000 in financial losses through early intervention, enforcement action and victim support.

Officers delivered 10 scam awareness sessions and community engagement events, reaching over 400 residents across Kent. These sessions focused on recognising scams, refusing cold callers and knowing how to report concerns, with strong feedback indicating increased confidence and reassurance among attendees.

Safeguarding children and young people was a continued focus. Enforcement action led to the removal of a misleading alcohol-related product from retail sale nationally after concerns about its appeal to children. Trading Standards also supported licensing reviews in Thanet, Canterbury, Folkestone and Hythe and Ashford Districts, where underage sales of alcohol, including cases involving repeat sales and serious harm risks, resulted in additional licence conditions or in the most serious cases licence revocation.

Trading Standards Business Engagement

Supporting compliant businesses and promoting fair competition remained integral to delivery. 5 of our 60 Primary Authority Partnerships (including NuSteel, All About Pet Health, Bennett Opie) were renewed, with new partners from the vape industry.

We have also responded to increased demand from businesses seeking consistent regulatory advice. To improve accessibility, the service introduced a clear fixed-fee structure (£100 + VAT per request) for standalone business advice, enabling small and medium-sized enterprises to obtain timely compliance support on matters such as food labelling and consumer contracts.

Officers engaged directly with businesses through county-wide supplier and business events, generating increased interest in compliance schemes. Targeted sector-based work also progressed, including preparatory activity ahead of the Renters Rights Act, and the development of a risk-based approach to regulating cosmetic treatments, supporting both public safety and responsible business operation.

Border and Ports Activity

Ports and border enforcement remained a critical line of defence for consumer protection. During Quarter 4, Trading Standards officers intercepted over 100,000 non-compliant products and 2,360 unsafe products. These interventions prevented unsafe goods from entering the UK market and avoided an estimated £1.8 million in consumer detriment, based on nationally recognised product safety assessment models.

Notable cases included the detention of 62,000 illicit nicotine pouches, 2,360 unsafe imported bread ovens presenting serious fire and electrocution risks, and cosmetic products lacking safety documentation. All items were detained, tested or referred for appropriate enforcement action, ensuring they did not reach consumers. The service also remained actively engaged in future border and infrastructure planning, including ongoing work linked to Manston Airport's proposed reactivation, to ensure Trading Standards requirements are embedded at an early stage.

Partnership and Profile

Effective partnership working underpinned many of Quarter 4's outcomes. Close collaboration with Kent Police, district and borough councils, public health and national regulators enabled coordinated enforcement, retail closures, and sustained disruption of organised criminal activity.

Trading Standards played a key role in multi-agency approaches to tackling fraud, illegal tobacco and unsafe trading environments, contributing to enforcement activity that combined regulatory, criminal and licensing powers for maximum impact.

In summary, Quarter 4 marked a strong and effective conclusion to the 2025/26 year for Kent Trading Standards. Through decisive enforcement, targeted safeguarding, proactive business engagement and robust border controls, the service delivered measurable outcomes that protected residents, supported legitimate businesses and upheld confidence in Kent's trading environment.

Economy

Support for Business

KCC continued to use funds from the Government's Regional Growth Fund (RGF) to create and sustain employment opportunities in Kent. The Quarter 3, 2025/26 (October – December 2025) monitoring cycle is now complete as this is reported a quarter in arrears.

In Quarter 3 the Kent and Medway Business Fund (KMBF) recorded a net increase of 16.4 FTE. In the 12-month period to the end of December, the total net increase in jobs is 111.5 FTE, up 12.3 FTE since last quarter covering both jobs created and safeguarded. The Quarter 4, 2025/26 (January – March 2026) 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 March 2026, 682 pre-applications have been received to a value of over £65.02m. At the time of writing, 51 applications are still active, of these 13 applications, to a value of £2.22m, have been approved and are currently undergoing legal contracting before payment; three full applications, to a value of £0.10m, are currently being processed. A further 12 pre-applications have been invited to submit a full application to a value just over £0.82m. The remaining 18 pre-applications, to a value of £2.09m, are at various stages within the pre-application assessment process of which there has been a recent substantial increase, likely due to marketing activity undertaken by the Kent & Medway Growth Hub.

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

The IAB Sub-group (IAB SBB) has reviewed 76 SBB Loan applications (loans up to £99k), with 64 approved to the value of £4.80m; and 12 rejected. Of the 64 approved, ten applicants later declined their loan offer. The total value of the SBB approved applications is £3.96m. The total value of investments approved to date and either paid or in the process of being paid by the KMBF across both schemes is £7.92m for 68 applications.

Kent & Medway Growth Hub: KCC continued to manage the contract for the Kent & Medway Growth Hub and monitoring performance of its new provider, Smarter Society. The service supported 1,400 businesses, with 746 businesses achieving light touch support (up to 1 hour), 545 achieving medium touch support (1 to 12 hours) and 109 receiving high intensity support of over 12 hours during Quarter 4.

'Grow in Kent' Services: Visit Kent and Invest Kent: During Quarter 4, following the liquidation of Visit Kent and Locate in Kent, KCC and Medway Council's new in-house team consisting of former employees of the two organisations has hit the ground running. The majority of assets have been secured during the liquidation process, new websites (with new Grow in Kent branding) are now live and the teams have been working with industry to shape the service offer. The Visit Kent team has been refreshing the Kent & Medway 'Destination Management Plan', commissioning campaigns to promote Kent's coastal and viticulture offer and securing additional income from industry to grow the service. The Invest Kent team has focused on connecting with the 200 businesses on the investment pipeline to provide support, advice and guidance which will lead to business relocations, expansions and the retention and creation of jobs.

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

- **Kent & Medway Innovation Partnership:** significant work was undertaken to submit a £20m bid to the UKRI Local Innovation Partnership Fund to support the growth of the county's agri-food sector. Unfortunately, the bid was unsuccessful.
- Carrying out a targeted marketing campaign to encourage more Kent manufacturing businesses to sign up for support from the **Made Smarter South East** programme.
- Supporting Kent Invicta Chamber of Commerce with the development of the latest iteration of the **Local Skills Improvement Plan (LSIP)** due to be published in the summer.
- Organising the first **Health, Work and Skills summit in February** bringing together stakeholders to support wider system alignment and contribute to joint working to tackle economic inactivity in the county due to ill health.
- Publishing a series of **resources for local business** on the Kent & Medway Growth Hub website to help with workforce wellbeing, inclusive recruitment and tackling and preventing ill health as an action for the **Get Kent & Medway Working Plan**.
- Supporting young entrepreneurs with mentoring through the work of the **Kent Foundation** with 63 new mentees being supported during 2025/26.
- 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. As the accountable body, KCC was among the first four of 41 areas nationally to launch this government programme. Over five years, it will deliver £34 million of investment across Kent and Medway and support 9,236 people into employment. By the end of March, 891 people have started on the programme with 124 people securing first earnings i.e. commencing employment.

Skills Bootcamps: The delivery of Kent County Council's Wave 6 Skills Bootcamps across the creative, construction, early years and schools, health and social care, and retail sectors came to an end on 31 March 2026. Of the 500 learners who enrolled in Wave 6, 92% successfully completed their Bootcamp, obtaining a qualification.

Our 92% completion figure is above the national average for Skills Bootcamps (71%, based on the latest [report](#) published in September 2025). Among those who have completed their Skills Bootcamp, 43% have already secured an outcome (a new job, enhanced job or new work/contracts for self-employed), with learner outcomes expected to be reported up to 30 September 2026. The majority of the remaining 8% withdrew due to early progression into work rather than disengagement. Wave 7 has since commenced successfully, creating over 400 learner spaces, supported by £1.5m in funding from the Department for Work and Pensions. More details can be found here: [Skills Bootcamps | Kent Adult Education](#). Learner experience feedback remains very high with 100% saying they were happy with how their course went.

Developer Investment Team

During Quarter 4, a total of 34 planning applications were received which is in line with the previous quarters in the year, and 18 s106 legal agreements were completed, representing a slight increase on the previous quarter. In total, a value of £26.03 million has been secured this quarter, which is by far the highest since December 2023. £16.5m of that amount is aligned to a single 1,000 home development at Land at Court Lodge in Ashford. The figures represent an 89.7% success ratio against the amounts originally requested. The reduction in the success ratio primarily relates to issues of financial viability for the Land at Court Lodge application which was determined by the Planning Inspectorate at appeal. Having considered the evidence in accordance with legislation, both Kent County Council and Ashford Borough Council agreed to the viability case being made and accepted a 17.3% reduction on the contributions originally requested.

Other larger scale applications of 100 dwellings or over included in this quarter are; Land East of Ham St By-pass; Land at The Hill, Bekesbourne; Potten Farm, Sellindge; and Sevenoaks Gasholder Station.

No Use Empty

In Quarter 4, the No Use Empty (NUE) Programme enabled 128 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 9,136.

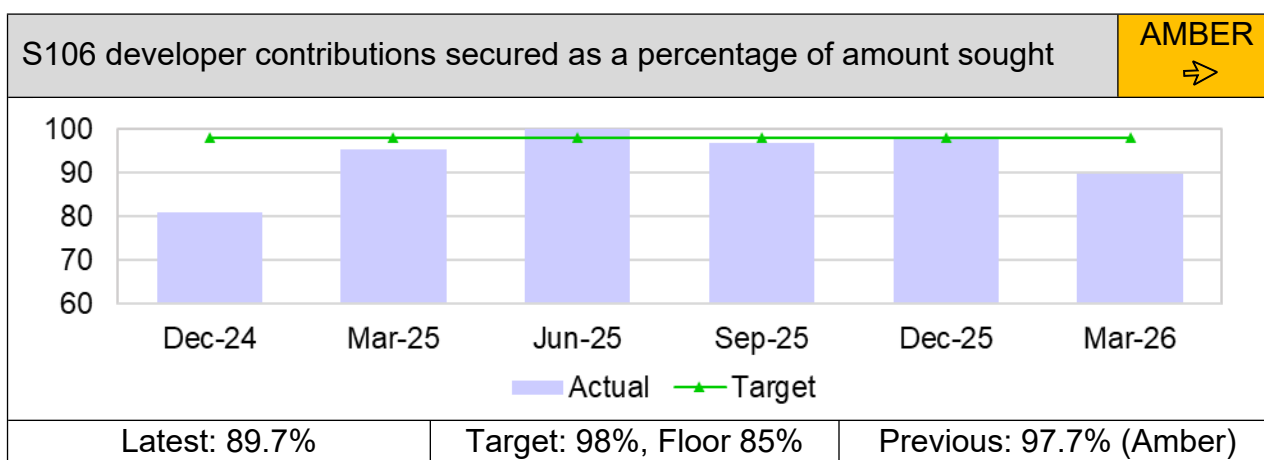
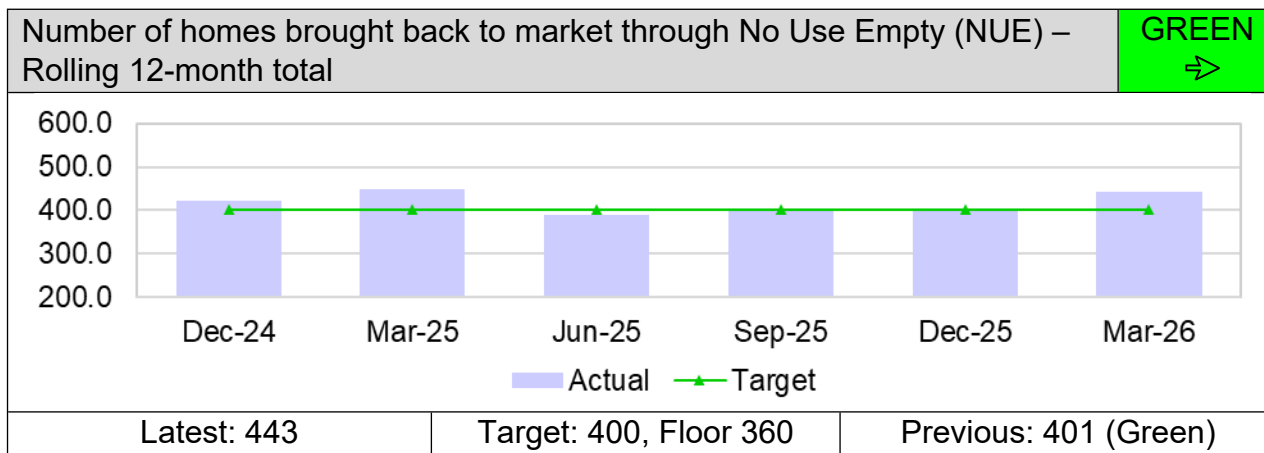
The total investment through the NUE programme in converting derelict properties has now reached £118.9m, comprising £66.8m from KCC recycled loans and £52.1m leveraged from the private sector. By the end of Quarter 4, twenty-three loan applications had been received in 2025/26, with twenty-two in contract. The remaining application is approved and with the legal team for final completion and registration of security expected during the next quarter.

KCC Treasury has made available £28m for NUE to bring forward empty/derelict sites with planning permission for new builds. Following the recycling of £32.7m loan repayments at the end of Quarter 4, 341 new homes have been funded across eleven Kent districts (274 completed) and 24 business units in Dover. One new project was approved in Quarter 4. There are five new applications currently being considered for loan support. There remains a strong pipeline of projects across all NUE schemes.

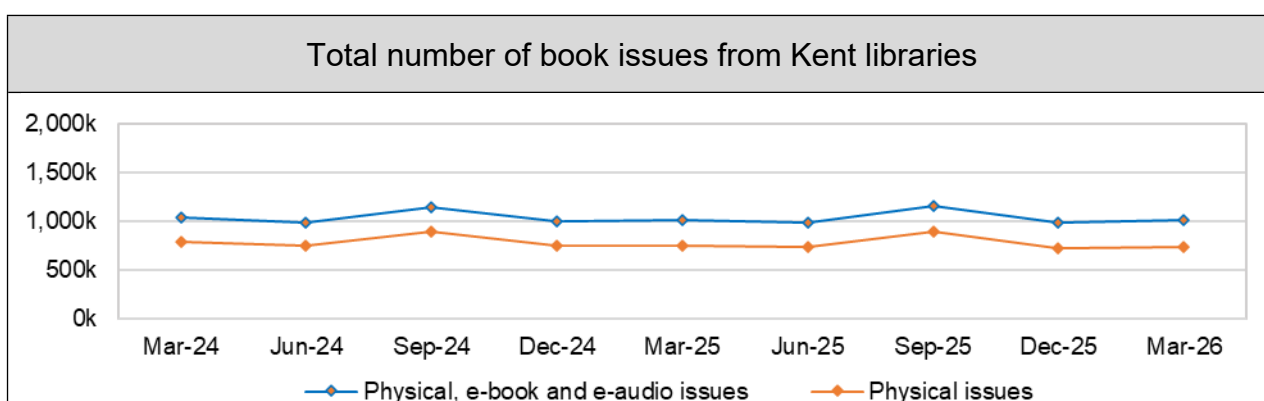
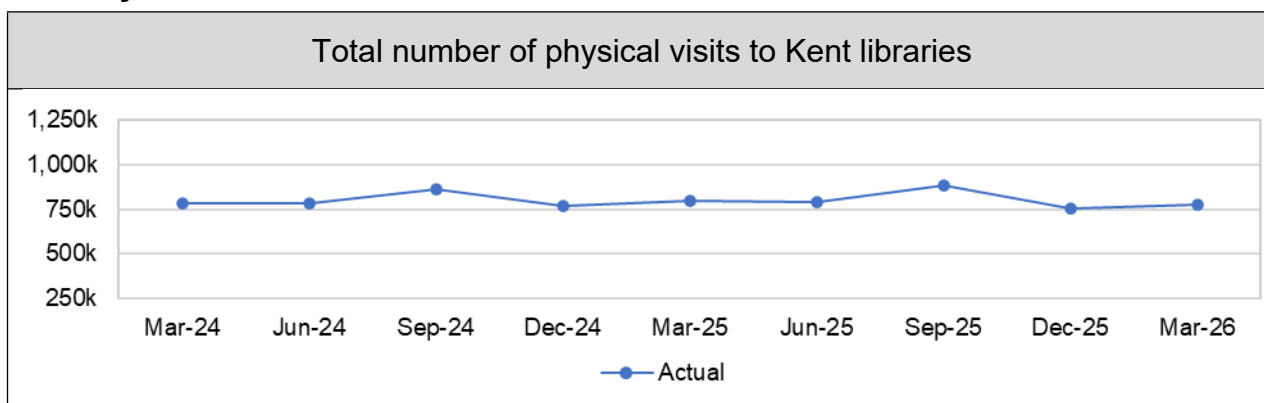
KMBF-NUE Loans for Commercial Workspace

Following a key decision by the Growth, Economic Development and Communities Cabinet Committee on 11 September 2025 to allocate £6m for new commercial workspace across Kent, two projects were approved by the KMBF Investment Advisory Board in February 2026, securing £3.8m of the funding. Contracts were issued and signed in March and are currently with legal for final due diligence. Subject to legal completion, the first tranche of loan support is expected to be released in April to enable works to commence. On completion, the projects will deliver 31 new business units (18 in New Romney and 13 in Thanet).

Key Performance Indicators






Activity indicators



Environment and Transport

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

KPI Summary	GREEN	AMBER	RED			
	4		2	2	4	

Highways

In Quarter 4, two of the four Highways KPIs achieved a Green RAG rating (pothole repairs completed on time, and enquiries made online). The remaining two KPIs were rated Amber: emergency incident responses within two hours, and enquiry responses completed within timescale. **This quarter also saw the highest volume of incoming enquiries on record mainly due to wet weather and two named storms Ingrid and Chandra.**

Pothole Repairs

Overall, the percentage of potholes repaired within timescale have remained consistently above target over the year. This quarter saw an unprecedented volume of incoming enquiries, the highest on record. Despite this, teams maintained strong performance on routine pothole repairs, completing 8,352 of 9,186 jobs on time (91%), achieving a Green RAG rating. **Delivery of the highways capital repairs and improvements programme also supported productivity and contributed to the service's overall performance.**

Emergency Incidents

Performance is most impacted during periods of severe weather and concurrent incidents. This quarter experienced exceptionally high volumes of concurrent emergency incidents. Teams responded to 1,525 out of 1,653 incidents within the required timeframe (92%), a significant increase in demand compared to fewer than 1,000 incidents recorded in each of the previous two years.. This is a Red RAG rating, two percentage points below floor standard, reflecting the sustained surge in demand. **From May, our new Highways Term Maintenance Contract (HTMC) will commence with Ringway. Performance will be managed through robust contract governance, with surge capacity and escalation procedures built into the contract to improve resilience for future peaks in demand. While a short bedding-in period is expected, we are assured that Ringway understands the priority of improving performance in this area.**

Enquiries across Highways and Transportation

H&T received the highest volume of incoming enquiries in Quarter 4 in over 10 years. Within this context, 18,453 of 26,684 repairs due for completion were delivered on time (69%), resulting in a Red RAG rating. As the surge in demand has now passed, enquiry volumes are returning to expected levels and performance is already improving towards the target. **From May, our new HTMC with Ringway, will draw on learning from other contracts to support improvements to how issues are managed across districts.**

Public Enquiries

The total number of customer contacts regarding highway issues in Quarter 4 increased significantly compared to the same period last year, with 64,191 contacts received (45,577 in Quarter 4 last year). Of these, 40,047 were assessed as faults requiring action by front-line teams. The increase was largely driven by the cold and then wet winter, which resulted in a substantial rise in reported potholes.

At the end of Quarter 4, there were 8,676 open enquiries (work in progress), compared to 6,894 at the same point last year, reflecting increased workload across several parts of the service.

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

Online Fault Reporting

Use of the highways online fault reporting tool remains high, with 78% of all enquiries in Quarter 4 submitted directly by the public via the tool, compared to 72% in the same period last year.

Work to encourage online reporting has been underway for several years, and take-up has increased significantly compared to the same quarter in 2019/20 (pre-Covid), when it was around 56%. This has also contributed to an almost halving of calls to the highways helpline over the same period. Development of the improved fault reporting tool (My Kent Highways), using KCC's existing Granicus platform, continues; potholes, streetlighting and drainage were live by the end of March. It is anticipated that all Highways & Transportation enquiries will be handled through the new system by the end of 2026.

Street Works

Pressure from utilities companies remains high, with sustained levels of emergency works. Overall, we have seen a slight increase in emergency road closures. KCC's own repair and maintenance works account for approximately 56% of closures, with water company leakage repairs accounting for around 27%; power and gas 9.5%; and telecoms 7%. In Quarter 4, there were 2,340 emergency closures, compared to 2,287 in the previous quarter, an increase of around 2%.

Road Safety

Total casualty figures for Quarter 4 show a reduction of 81 casualties compared with the same quarter last year, and a reduction of 230 compared with the same quarter in 2019/20 (pre-Covid). Killed or Seriously Injured (KSI) casualties were down by 15 compared with last year, but up by 32 compared with the same quarter in 2019/20 (pre-Covid).

The most frequently recorded contributory factor for KSI casualties was "not looking properly". There were no KSI incidents where the attending officer recorded "possible poor or defective road surface" as a contributory factor.

Quarter 3											
2025/26				2024/25				2019/20			
Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total
6	186	646	838	11	196	712	919	2	158	908	1068

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

Safer Active Journeys Team

Bikeability ended the financial year strongly, with KCC and external providers training 4,300 pupils. We also ran highly successful Bikeability holiday clubs at Cyclopark in February, which sold out, with further sessions planned for April.

Adult Cycle Training was quieter over the winter months; however, we are now increasing promotional activity as conditions improve. We have attended a range of events with the e-bikes and are exploring a flagship venue at Victoria Park, Ashford, to further increase participation and encourage adult cycling.

The School Crossing Patrol team remains busy, with ongoing monitoring and training for new and existing patrols across Kent. Recruitment to vacant sites continues to be challenging; however, we have recently recruited two new patrols.

Active Travel Intervention Team

The team continues to deliver a range of behavioural and programme interventions to encourage more walking, wheeling and cycling across Kent. In recent months, the focus has been on supporting delivery and communications for key initiatives, and on preparing the evidence required to meet Active Travel England (ATE) reporting requirements

The 10 Year Active Travel Action Plan is now complete. Following presentations and discussions with all District and Borough councils, feedback has been incorporated and the prioritisation model inputs finalised. The model has been run and any anomalies resolved, resulting in a consolidated dataset of more than 1,000 routes and interventions. This underpins an interactive GIS map, supporting a transparent, data-led approach to investment and delivery over the next decade.

Work on School Streets also continues, including responding to an ATE-commissioned request for information to support a national overview of existing schemes. In parallel, we are exploring opportunities to convert an existing School Street to an Automatic Number Plate Recognition (ANPR) enabled scheme, and a new School Street in Snodland will launch at the end of April.

Our commitment to supporting active travel in local communities continues through the Active Travel Business Grants, which have been very well received. To date, we have allocated £40k to 11 small businesses in Kent, supporting measures such as improved cycle storage, e-bikes for deliveries, cargo bikes to replace diesel vans, staff lockers, and folding bikes. We also continue to deliver Scootability training as part of the wider programme to build skills and confidence among children and families.

Communications activity has progressed, including delivery of the Big Walk and Wheel campaign through scheduled social media content and advertising, with analytics now being collated for annual reporting.

Active Travel Funded Infrastructure

Active Travel funded projects continue to progress through the design and construction phases. Active Travel England has recently confirmed Kent's continued status as a Level 2 authority, enabling access to further funding through the Consolidated Active Travel Fund and the Integrated Transport Fund.

Completed schemes include a new footway and crossing on Hermitage Lane at Maidstone Hospital, which is already a well-used and beneficial facility for the local community, and a new zebra crossing on Dartford Road in Sevenoaks.

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

Monitoring and evaluation of completed, existing and proposed schemes remains a key area of work. A new Network Project Manager has joined the team and will lead this activity, helping to ensure that the schemes delivered achieve positive outcomes for local communities.

Safer Speeds and Enforcement Team

Partnership continues to support road safety risk reduction, and all camera sites in Kent remain operational. Using the latest casualty data, work is underway to review the deployment priorities for the mobile safety camera van and to re-prioritise fixed camera sites. The revised priorities will be implemented over the summer to ensure enforcement activity is targeted at the highest-risk locations. Speeding and seatbelt campaign activity is also being re-run across social media during April.

The contract for maintenance of the partnership's safety camera equipment is currently being renewed and will progress further once the Partnership's Memorandum of Understanding (MoU) has been renewed.

The Kent Fleet Forum is due to meet again in June to continue promoting the Driving for Better Business initiative and reinforcing key messages with local businesses operating vehicle fleets, with the aim of improving driving standards and increasing operational efficiency. In parallel, our Driving for Work Policy will be brought back for discussion, including actions to strengthen compliance for both fleet and grey fleet drivers.

Minibus training for schools will recommence after the Easter break and remains an important part of our wider approach to reducing road risk.

Kent Driver Education Team

As with recent months, demand for National Speed Awareness Courses has continued to grow and remains higher than in previous years. In Quarter 4 we delivered 1,290 courses, compared with 1,121 in the same quarter last year.

Although we have cancelled almost 1,200 client bookings due to National Highways variable speed camera issues, enforcement activity has increased for National Speed Awareness and What's Driving Us courses. The KDE team has managed this by switching clients between course types rather than cancelling wherever possible. To date, we have not had to cancel any trainer or venue bookings, unlike many other course providers. If demand remains at broadly current levels, KCC is forecast to deliver courses to more than 45,000 drivers in 2026/27.

Safer Road Users Team

During Quarter 4 delivery included the following:

Education

- New pre-school intervention launched which attracted 45 new childcare providers, who care for over 1,100 3-4 year olds in their pre-school settings.
- Road Safety Club (RSC) intervention delivered to over 10,000 Primary school pupils.
- Road Sense Programme delivery to Year 7 and 9 pupils reaching over 4,600 pupils.
- Young Driver & Passenger Course received by years 12 and 13, reaching over 4,800 Post 16 pupils.
- 45 students reached through public services course at Canterbury Christ Church University.
- 11 Mature Road User sessions delivered, reaching 350 older road users.

Online Campaigns

Paid mobile advertising (Facebook, Instagram, Snapchat): Ran for two weeks, targeting people aged 18–54, and reached 1,106,352 users.

- Organic social media activity: Achieved a reach of 1,674,119

Crash Remedial Measures & Local Transport Plan

Delivery of the 2025/26 Crash Remedial Measures and Local Transport Plan programme is underway, with works being scheduled under the new Highways Term Maintenance Contract with Ringway. The Highways Improvement Team is delivering targeted interventions to reduce the number and severity of personal injury collisions. Alongside the Cluster Site programme, the team is analysing high-risk routes and junctions with above-average collision levels. Schemes are progressing through design and engagement for delivery next financial year, forming part of the authority's Vision Zero approach, with five routes included this year.

The team also works with communities and parishes to deliver locally identified improvements. Over 290 parishes now have Highway Improvement Plans, enabling a more coordinated and efficient, priority-led approach. Officers regularly engage with parishes and local members, supported by Road Safety & Active Travel sessions that have been well received.

The team continues to support Speedwatch activity, school travel plans and business grants. Regular dialogue is ongoing to help target enforcement activity based on representations received and speed data. A bi-monthly meeting continues to take place with Kent Police, the Kent Police Speedwatch Co-ordinator and Highway Improvements Team officers, where Speedwatch results are reviewed and discussed.

Traffic Management

Enforcement of Moving Traffic Offences continues to improve driver compliance, with 13 locations now operational. Since December, enforcement has also been introduced in the public realm in Tunbridge Wells Borough Council, where a six-month warning notice period for first offences is in place. In the first three months, over 5,000 warning notices and just over 200 Penalty Charge Notices have been issued, demonstrating the early impact of the warning approach on driver behaviour.

A public consultation on a number of yellow box junction locations ran until early February. The feedback report for Dartford is now available, and reports for the remaining locations will be published shortly. All documents are available via the [Moving Traffic Enforcement consultation hub](#) on the Let's Talk Kent website.

The Network Innovation Team is developing Kent's strategy for the delivery of on-street electric vehicle charging infrastructure, following the award of over £12m capital funding through the Government's Local Electric Vehicle Infrastructure (LEVI) programme. This will support provision for residents without access to off-street parking. The contract has been awarded to Urban Fox, with delivery now underway and the first chargers expected to be installed from the autumn. The programme aims to deliver the first 150 chargers (300 sockets) by March 2027.

Major Capital Programme

The Major Capital Programme Team (MCPT) delivers large-scale infrastructure schemes that support growth across Kent and the wider region. The Major Capital Programme (MCP) is funded externally through developer contributions and capital grants from Central Government. Where KCC accepts these grants, or delivers schemes on behalf of developers, the associated agreements typically transfer the risk of cost overruns to the Council; this is a key risk managed by MCPT.

The highest-risk schemes within the programme are currently: Dover Fastrack, which is in adjudication with the contractor; Grovehurst Road (Swale), which has experienced significant delays to the construction programme; and Bearsted Road (Maidstone), which has been subject to increased costs.

The programme has also seen two recent successes. Government has confirmed continued support for the Large Local Majors bid for Blue Bell Hill (circa £250m), and work is progressing to prepare the Outline Business Case and planning application for submission later this year. In addition, Sturry Link Road has secured a £48m grant from Homes England's Brownfield, Infrastructure and Land fund, enabling delivery of the new viaduct to move forward.

Transport Strategy

The first Fastrack bus serving Dartford and Gravesham has marked its 20-year anniversary. In its first week the service carried more than 23,000 passengers and delivered 1.75 million passenger journeys in its first full year. Since then, the service has continued to grow, supporting 2.88 million journeys in 2025. Growth is expected to continue through network revisions and increasing patronage, with around 3 million passenger journeys forecast for 2026.

Initial planning arrangements for the Department for Transport (DfT) consolidated funding package, including Bus Grant allocations, have now been submitted to the DfT for review. Public Transport, alongside other services within the wider Highways & Transport directorate, is now awaiting confirmation and release of funds. The Bus Grant allocations are as follows:

- **Capital funding** (for measures such as bus priority, bus stop infrastructure and vehicle improvements): **£11.69m / £11.92m / £12.16m** over the next three years.
- **Revenue funding** (for service support and fares interventions): **£14.16m** in each of the next three years.

Home to School Transport teams experienced a challenging period when a supplier in East Kent ceased trading with immediate effect on a Thursday evening. Through prompt joint working and mitigating actions across the Public Transport service, replacement provision was secured to minimise disruption, with services restored the following Monday. While the response from officers was strong, we recognise that some pupils and families experienced unavoidable disruption to their usual arrangements.

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 February 2026 being recycled, composted, or used for energy generation. The total volume of waste collected is within expectations overall, and 3% lower than pre-pandemic, however kerbside waste volumes are 3% above pre-pandemic levels with HWRC volumes 23% below pre-pandemic.

Natural Environment and Coast

Kent & Medway Local Nature Recovery Strategy (LNRS)

With the LNRS published in November, the Strategy Development team has changed focus to form a “Nature Recovery team” that will support delivery. This facilitating role is in line with KCC’s continuing role as Responsible Authority for the LNRS, funded through a Defra grant.

The team will directly support partners to get nature recovery projects and initiatives developed and through to implementation stage, including seeking funding and grants. It will also provide advice and guidance to assist delivery partners in understanding the Strategy and its delivery.

In association with this, we have been working with the Kent Nature Partnership to shape the future role of this partnership in providing the strategic oversight necessary to steer the significant task of prioritising delivery, establishing targets and monitoring progress.

Work is currently underway to coordinate a joint bid for the flood and coastal erosion risk management grant funding, in July. Also in development is a bid for Farming in a Protected Landscape grant funding, to develop a conservation grazing support network for the restoration and onward management of our grassland habitats. Our work to support the trees, woodlands and hedgerow priorities of the LNRS is detailed below under Plan Tree.

Kent's Plan Bee

Work with the Infrastructure and Environmental Compliance team means that the first tranche of former landfill sites will be added to the Kent Plan Bee wildflower survey scheme in 2026. It is intended that these, and other such sites, will be surveyed on a three-year rotation, to monitor their development.

Over the past quarter, planning for a full No Mow May campaign for Kent in 2026 has taken place. The annual survey for No Mow May will once again be run through Let's Talk. As well as collecting information on No Mow May commitments, the site will also include questions for those not taking part, to inform engagement approaches in the future.

See below for details of a joint Plan Bee and Plan Tree project in development, focusing on the Dusk-lemon Sallow moth.

Kent Plan Tree

All tree planting projects funded through the Trees Outside Woodland grant and the Network Rail Community Tree Planting Fund were completed by early March. Final grant claims were submitted to The Tree Council in line with the March deadline. Delivery was achieved through strong collaboration with a wide range of partners, including district and parish councils, community groups and private landowners.

Trees Outside Woodland Grant - Through collaboration with approximately 20 site managers, over 11,700 native trees were planted across multiple sites throughout Kent. Sites implemented a range of planting approaches to reflect local context and objectives. The majority of locations are publicly accessible, delivering wider community benefit, while others provide targeted benefits to specific user groups, such as patients at NHS facilities and visitors to the Kent & East Sussex Railway.

Network Rail Community Tree Planting Fund - Under this programme, the team supported a further 18 site managers, with each site planting between 5 and 40 elm trees. In total, 240 elms were planted, representing five disease-resistant cultivars, contributing to long-term resilience and species recovery.

In addition to these planting activities during Quarter 4, the Plan Tree team also collaborated with Kent's Plan Bee Officer to submit a bid to the Species Recovery Programme for a 2.5-year research project focused on the Dusky-lemon Sallow moth and its habitat requirements, with particular emphasis on elm trees. A funding decision is expected in May/June 2026. If successful, this will not only deliver against a number of the LNRS priorities, but will also see an exciting project restoring disease resistant elms to the county's landscape.

Kent Plan Sea

Work continues on the development of Kent Plan Sea, working towards a target of autumn for public consultation on the draft and publication in spring 2027.

Ecological Advice Service

Work has continued in providing ecological advice to all the Local Planning Authorities in Kent. 717 consultation responses were provided during this quarter and of those responses 246 required consideration for Biodiversity Net Gain.

Kent County Council Biodiversity Duty Report

During this period, the first Biodiversity Duty Report was published. The Environment Act 2021 requires us to publish a report every five years 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.

The report is available online at [Biodiversity Duty Report - Kent County Council](#)

Kent Country Parks (KCP)

We are pleased to have launched our 4th Changing Spaces toilet at Trosley, as well as a new tramper (an all-terrain mobility vehicle) and accessible path improvements. This was funded by the Defra Access for All grant through the Kent Downs National Landscapes. Winter conservation work and coppicing has been completed across the parks in line with site management plans. Sites are gearing up for the change in weather and the busier spring/summer season with visitors.

Work has been undertaken to redesign the shop area at Lullingstone Visitor Centre in April. Gifts and cards will relocate into the café area and the former shop area will become additional café seating.

Countryside Management Partnerships (CMP)

The Kentish Stour Countryside Partnership have had their Heritage Lottery Fund Stage 1 application approved for RESTORE – this is development funding worth £173k for 18 months to work up the Stage 2 full bid. It is an exciting and ambitious project working across the Stour Vally with a wide range of partners, landowners and communities.

North West Kent CMP has relocated to Trosley Country Park with Medway Valley CMP, this enables greater joint working, operational efficiencies and a new partnership with Country Parks.

Energy and Adaptation

The greenhouse gas emission target for Quarter 3, 2025/26 has been met with total greenhouse gas emissions of 9,342 tCO₂e compared to a target of 9,756 tCO₂e.

Although the target for Quarter 3 has been met, there has been an overall increase in emissions of 1.1% compared to the previous quarter. This is mainly due to heating fuel consumption now being reported more fully, meaning future reporting will be more accurate.

There have been several positive reductions across the KCC estate and Kent Highways including a reduction in streetlighting consumption and Commercial Services Group emissions which has reduced due to the addition of rooftop solar PV which is having a positive effect. An increase in overall solar net exports to the grid are also contributing to driving emissions down.

Switch Together Solar ([formerly known as *Solar Together*](#),) is a collective buying project managed by iChoosr. The project 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 in Kent and Medway were completed in Quarter 4. More than 430 Solar PV systems or retrofit storage batteries were installed, totalling 1.88MW generating capacity, and now estimated to avoid more than 330 tonnes CO2e in the first year of operation.

To the end of March 2026, over 100 additional solar PV systems or retrofit storage batteries were installed as part of the Autumn 2025 Phase, totalling 0.5MW generating capacity, and estimated to avoid more than 84 tonnes CO2e in the first year of operation. Autumn 2025 Phase installations will be complete by June 2026.

Explore Kent

Explore Kent maintained strong digital performance throughout Quarter 4, with winter content continuing to resonate with audiences seeking seasonal outdoor ideas and activities.

By the end of the quarter, social media audiences had grown to:

- 7,501 followers on Instagram
- 14,140 followers on Facebook
- 346 followers on LinkedIn

Steady follower growth across all platforms reflects ongoing interest in walking, nature, and healthier ways to spend time outdoors during the winter months. Website engagement also remained robust. Over the quarter, the Explore Kent website recorded more than 62,000 page views and 6,100 route guide downloads. User behaviour reflected seasonal motivations, with the most accessed content focused on New Year walks, early signs of spring, and February half-term activities.

A new series of ten short films was produced to showcase key sections of the King Charles III England Coast Path, which was formally inaugurated in March. The walkthrough videos highlight points of interest, explain accessibility features, and provide practical route information to support confident trip planning.

The films are designed to encourage responsible coastal visits, broaden access for new and returning visitors, and help spread economic benefit to coastal communities. This activity was supported by three on-the-ground walk audits, providing additional insight into route conditions and nearby facilities to strengthen future visitor information.

KCC's Health and Nature programme made significant progress during the quarter, supported by increased capacity and widening engagement across the county.

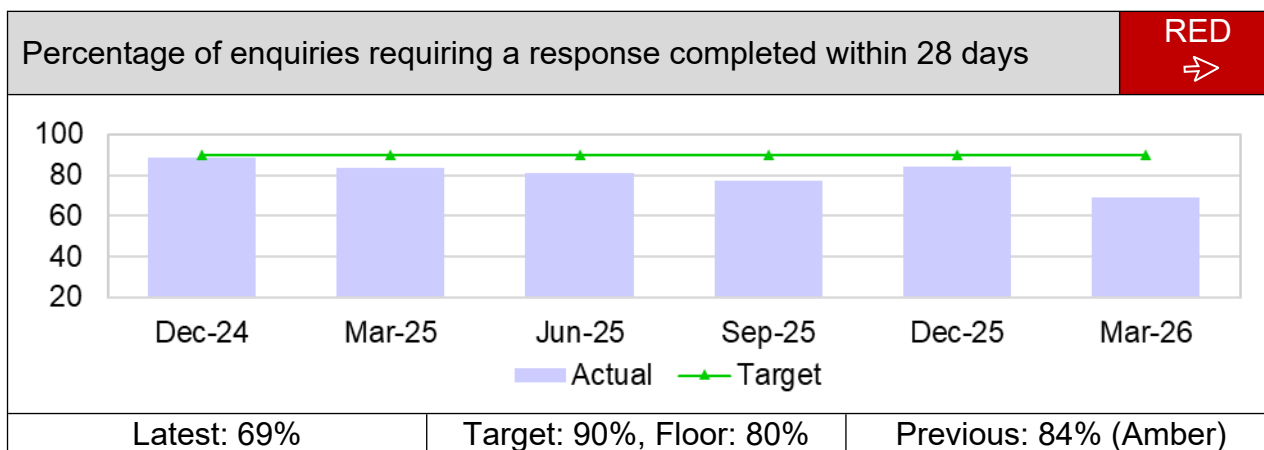
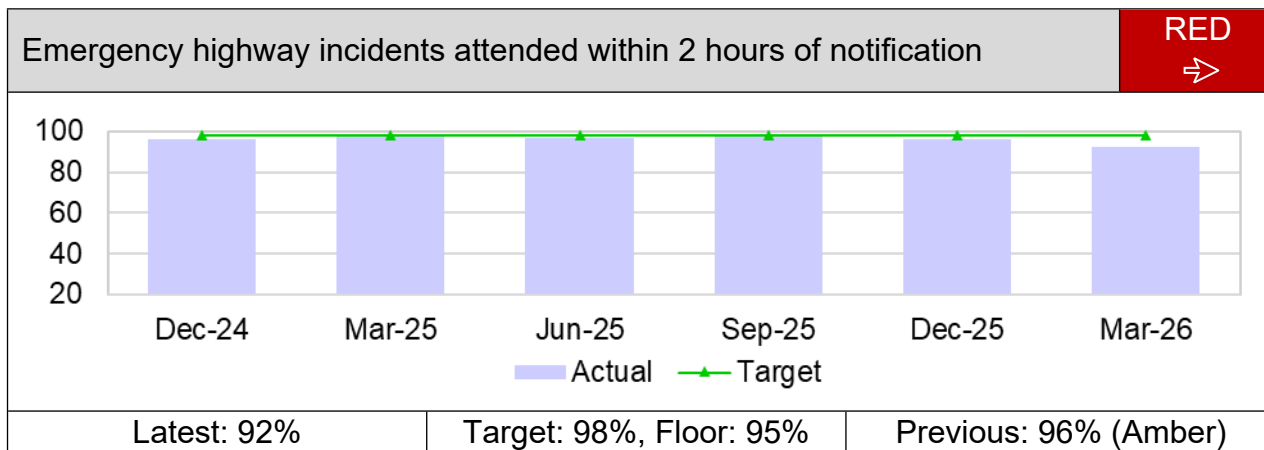
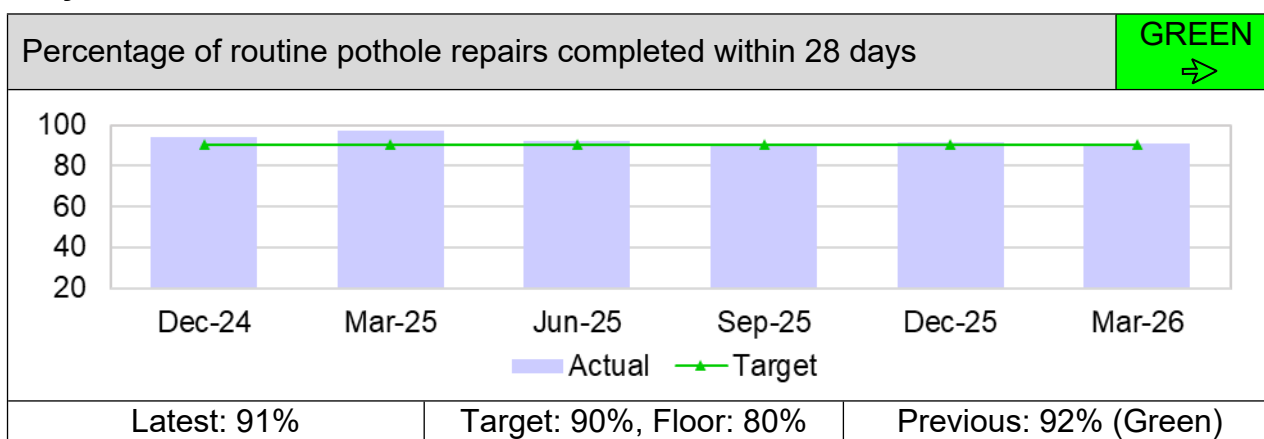
A job-share Health and Nature Lead Officer role was established in January, with two officers joining to collectively strengthen delivery across funding, partnerships, evaluation, and strategic development. This additional capacity has enabled progress across core workstreams.

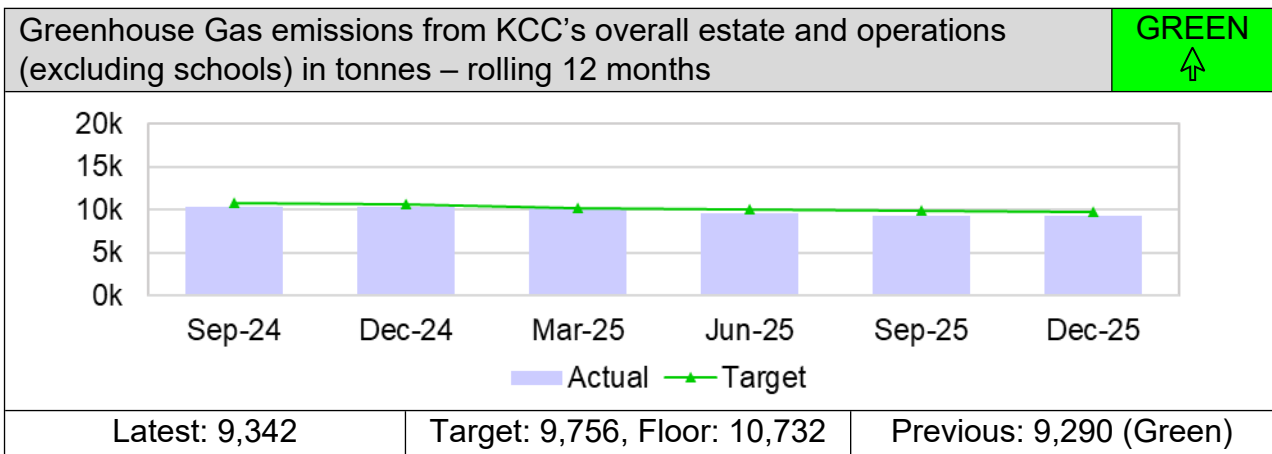
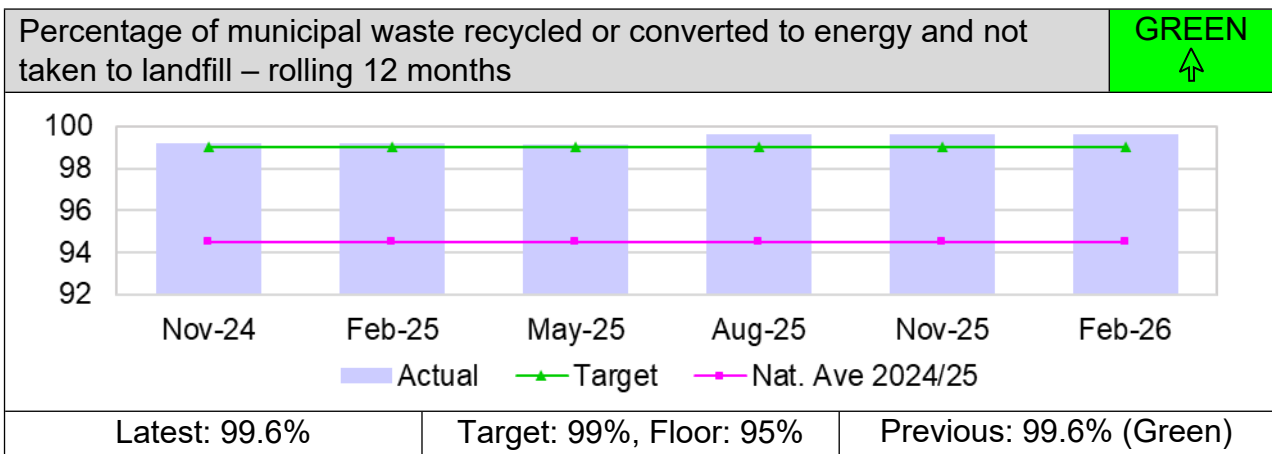
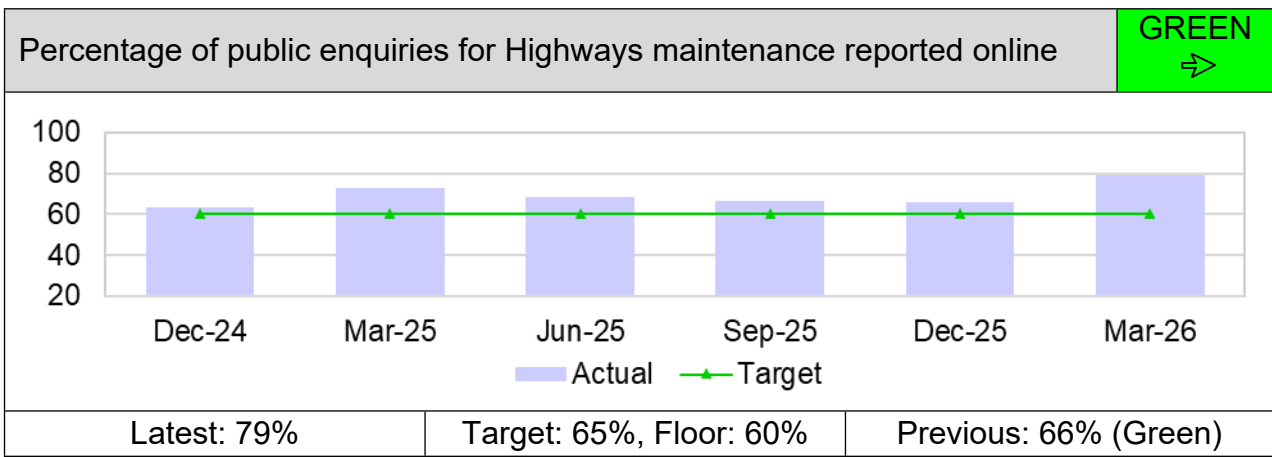
Applications for the Level Three Certificate in Nature-based Interventions closed in January, with 66 applications received for 16 available places. Funding options are now being explored to support a second cohort and meet demand.

The Health and Nature Fund also saw exceptional demand. Seventy-three applications were received by the February deadline. Following assessment and panel review, 17 projects have been awarded grants, subject to acceptance and minor revisions. A guidebook is now in development to support funded projects with delivery and reporting.

The Health and Nature Network met in January and continues to expand, with increased participation from social prescribers and organisations involved in training and funded projects. New contacts have been established across the green social prescribing sector, supported by strong partnership working with Public Health. Work is now underway to firm up programme workstreams and strategic direction, providing a clear framework for future growth and impact.

Key Performance Indicators

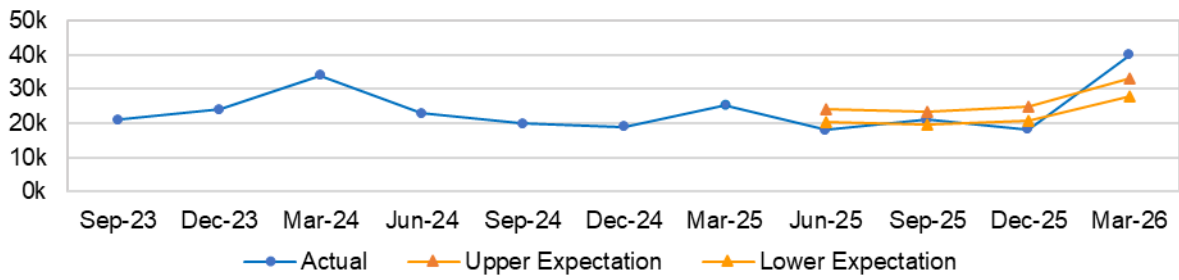




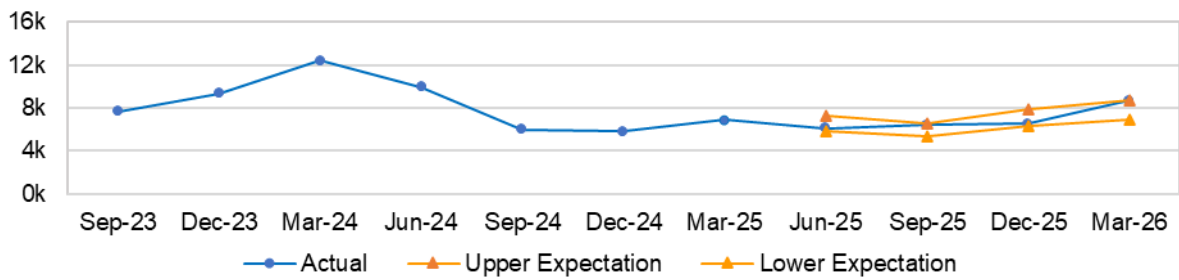
This KPI is reported a quarter in arrears due to the time needed to collect and process data

Activity indicators

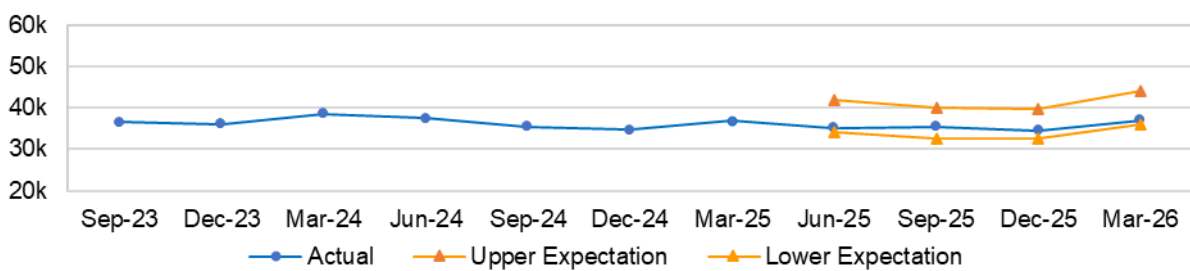
Number of Highways enquiries raised for action – by Quarter



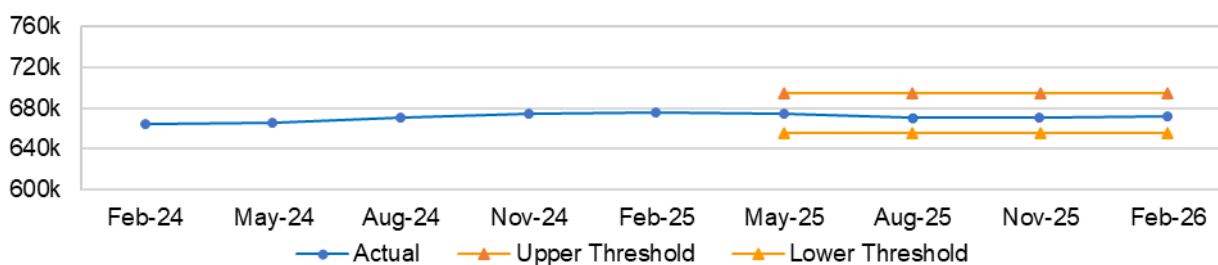
Highways Work in Progress (active enquires/jobs)



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

Schools

On primary offer day 90% of Kent pupils were offered their first-preference school, and 98% offered one of their three preferred schools for September 2026. This is in line with last year. For a Year 7 place at a secondary school this autumn 79% were offered their first preference, with 95% receiving an offer from one of their three preferred schools. This is in line with last year.

As of 31 March, thirteen LA Primary schools have been inspected under the new inspection guidelines under section 5. There have been insufficient inspections in Kent under the new framework to identify trends and themes. However, nationally, achievement and curriculum and teaching are the two areas most judged to be below expected. Inspection outcomes under the new framework remain in line with The Education People's own categorisation and there have been no "Urgent Improvement" judgements for LA primary schools. All schools inspected have met safeguarding requirements. At the time of reporting, no inspections of secondary or special schools or Pupil Referral Units have taken place.

Early Years

Ofsted outcomes for EYC settings of all types continue to be high and above national averages with reports under the renewed Ofsted Inspection Framework now coming through steadily. In Kent, 99.6% (504 out of 506) of childcare settings on non-domestic premises are graded good or better, which is over one percentage point above national.

In the 2026 Spring term the take-up of Early Learning for 2 Year Olds claims against those potentially eligible on the Department for Work and Pensions (DWP) list increased to 72.7% with 2,578 children being funded compared to 60.0% last Spring.

With regards to the Early Years free entitlement places, 91 settings have or will have 1,033 places for babies and two year olds. In total 2,453 places have been developed across the 0-4 age range.

Of the DfE target of 4,441 wraparound places (childcare that "wraps around" part-time nursery or reception year hours to cover a full working day typically running from 8 am to 6 pm) 4,022 places have now been developed (91% of the target). The balance will be developed in the coming year (to March 2027), including the promotion to childminders of a scheme to 'mop up' small pockets of need across the county.

The national free breakfast club programme requires schools to offer 30 minutes of free childcare before school where children also get a free breakfast. Phase 1 of the national roll out begins in April 2026. Seventeen schools have been invited to join Phase 1; and 49 schools have been contacted to transition from the National School Breakfast Club Programme to the new programme.

LAs are now responsible for Phase 3 of the Government's school-based nurseries initiative. So far 38 expressions of interest have been received which will be considered to progress to full application. Fifteen applications were proposed for Phase 2 of which 9 were successful. Any unsuccessful Phase 1 and 2 schemes are to also be re-considered for Phase 3.

The transition period during which the recommendations of the Early Years Review were implemented has concluded successfully with the new ways of working and the associated processes being embedded in the support for providers by the Early Years Quality and Childminding Quality and Sufficiency Teams. A series of KCC commissioned workshops to support awareness raising of the Starting Strong document have been delivered to over 800 delegates. Since the Professional Resource Group began, 50% of group settings have accessed this route, resulting in 696 requests for discussions to take place to source external support for them in caring for children they have identified as having additional needs. Professional conversations continue to take place with newly registered settings and 99% of these are complete. 84% of group settings have engaged with ongoing support from their Early Years Quality Adviser, working on a specific priority for improvement.

SEND (Special Educational Needs and Disability)

Based on the rolling 12-month average to March 2026, **56%** (1,028 out of 1,850) of Education, Health, and Care Plans (EHCPs) were issued within 20 weeks excluding exceptions. In the single month of March, 91% of plans (146 out of 160) 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 negative impact on 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 **61%**, which is below 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. In addition, a programme of improvement is planned to improve timeliness and quality. This will follow the model of improvement undertaken successfully within the Assessment teams.

The percentage of pupils with EHCPs being placed in independent or out of county special schools, at 10.8%, remains higher than the target of 9.0%. As previously reported, Kent continues to feel the effect of the delayed provision of two new special schools, leading to a continued over-reliance on independent specialist provision to compensate. While recent DfE advice has made clear that these schools remain in their plans, this does not offset the negative impact of ongoing delays. This area is therefore likely to remain below target for the foreseeable future.

Wider Early Help

Eighty-nine pupils were permanently excluded during the rolling 12-month period to 31 March 2026, which equates to 0.04% of the school population and is significantly below the latest DfE published national average of 0.13% (2023/24). Twenty-six were issued to 'primary' phase pupils and sixty-three to 'secondary' phase pupils. Dartford (25), Sevenoaks (17) and Tonbridge and Malling (11) were the districts with the highest number of pupils permanently excluded from school. The total of 89 pupils permanently excluded is at its lowest level since the same number was seen for the rolling 12-month period to 31 December 2023.

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. While exclusion rates in Kent remain below southeast and national figures, they remain a key priority. Data shows outcomes are disproportionately worse for vulnerable pupils if they are excluded.

Representatives from across the KCC Professional Resource Group meet regularly to coordinate a range of work streams. This includes data gathering exercises via stakeholder events with schools, gaining views from young people and families and a literature review. These activities will feed into the drafting and piloting of guidance for schools to support and promote a relational, preventative, and inclusive system for all children in Kent.

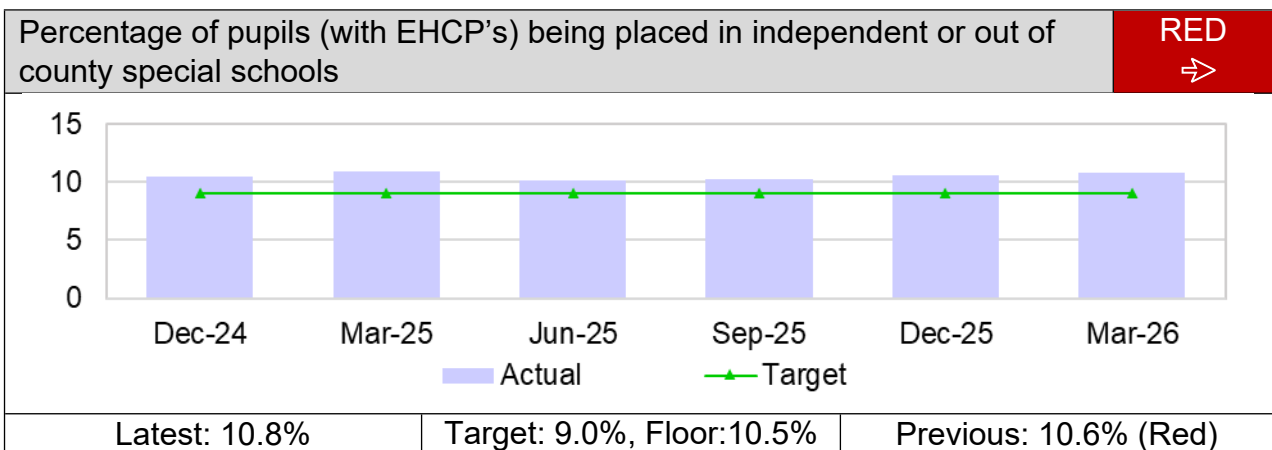
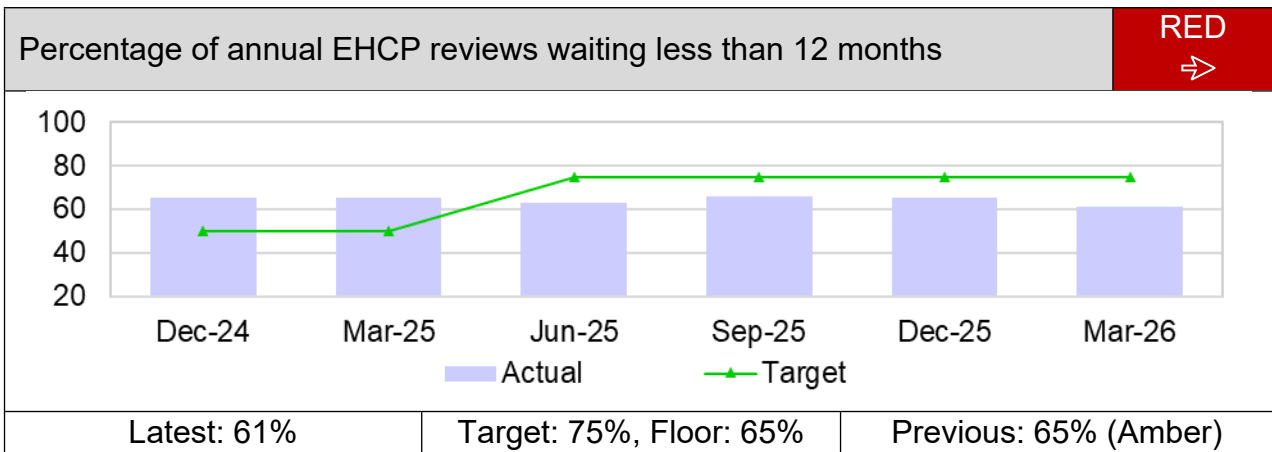
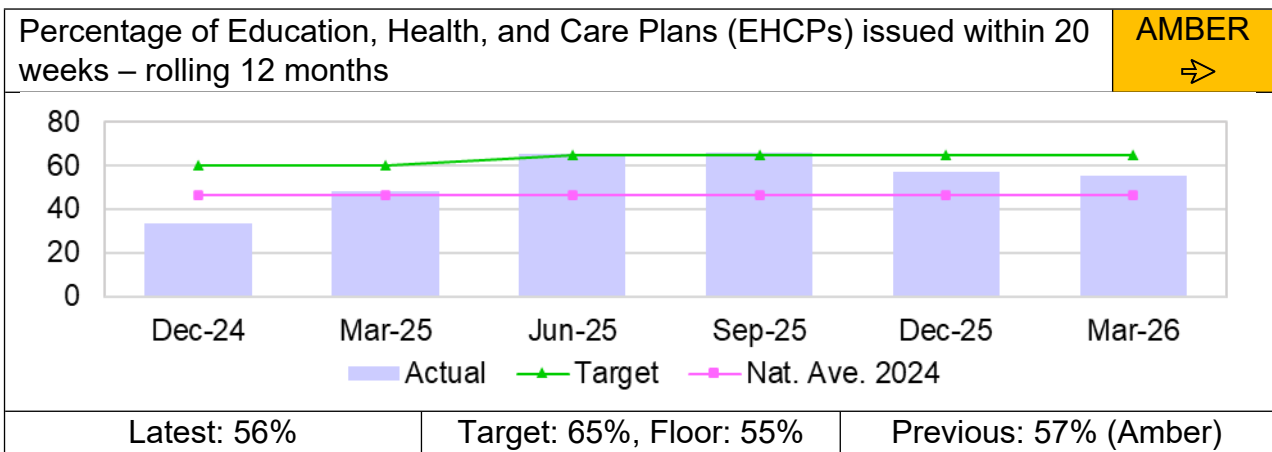
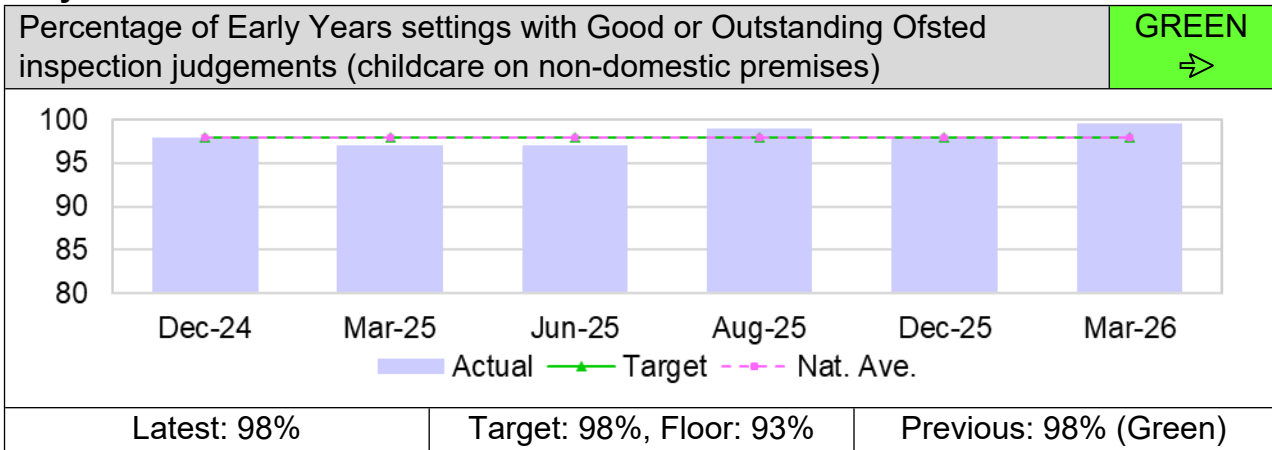
The First-Time Entrants to the Youth Justice System in March 2026 was 151 per 100,000 (rolling 12-month figure), which is ahead of target and equates to 246 young people.

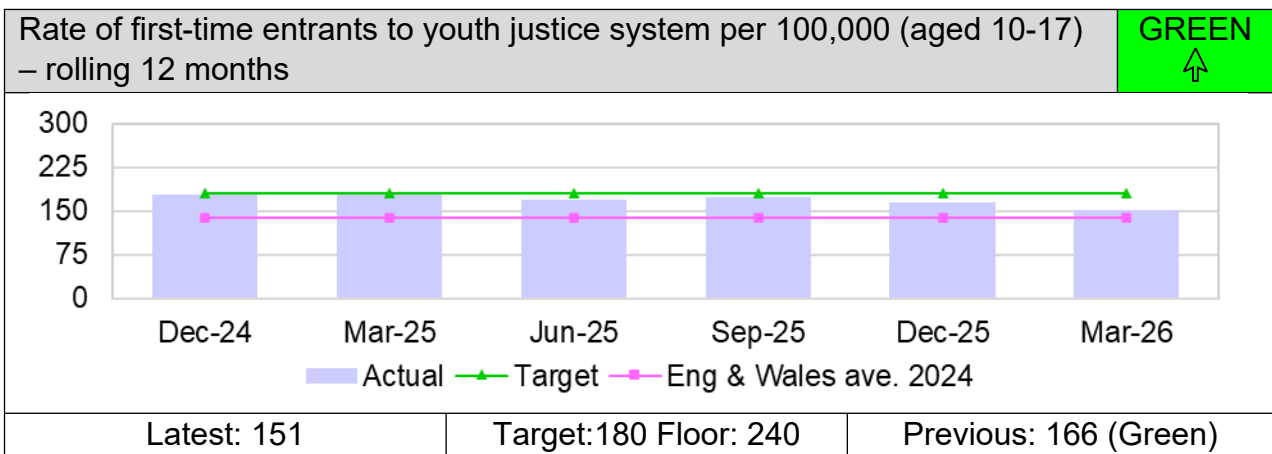
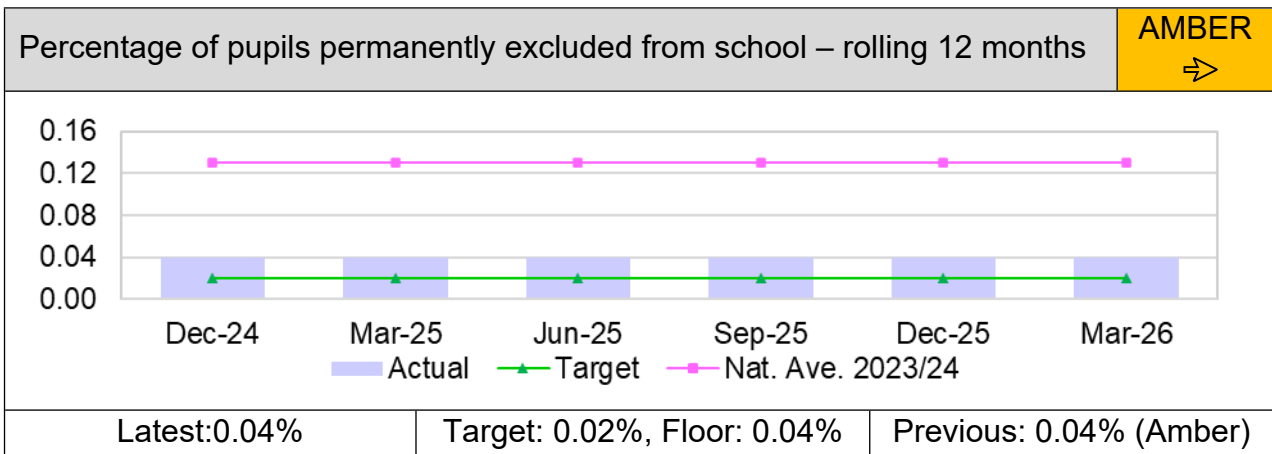
The Kent Youth Justice partnership continue to collaborate with the Youth Endowment Fund, and Kent Police, on the "whole area model" for out of court outcomes. This includes planning to introduce deferred prosecutions, in addition to driving deferred out of court decisions, where it is aligned to the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

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

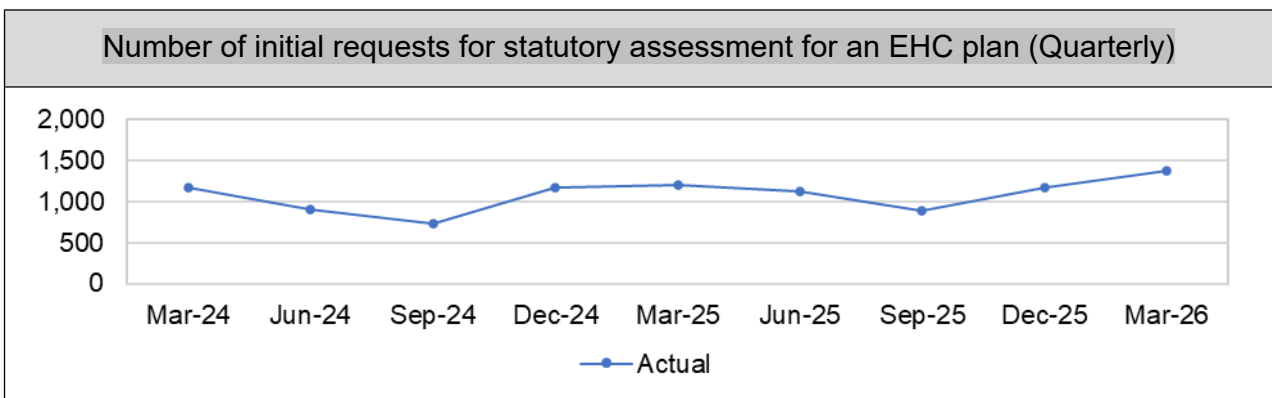
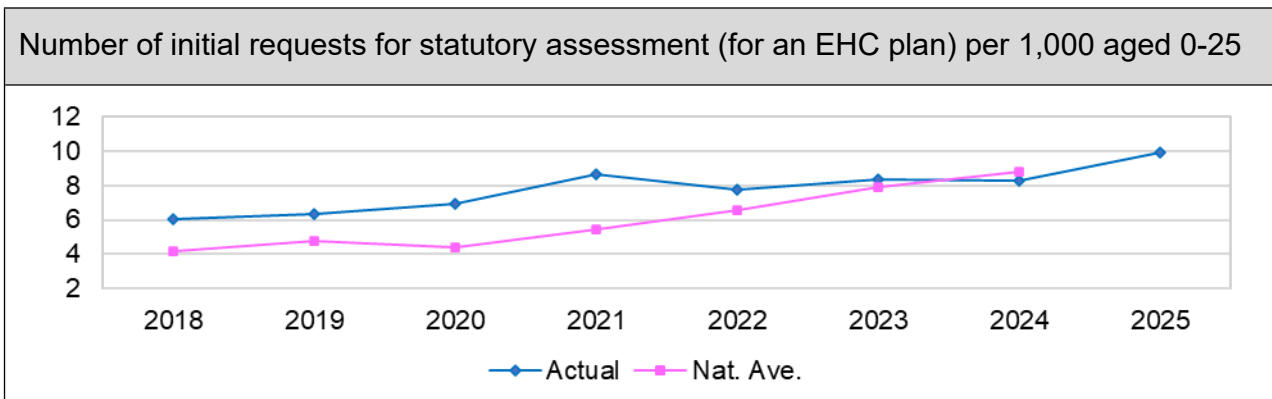
We will also be monitoring, where possible, the disproportionality of decisions for children, aiming to consider overrepresented children including those in care, and ensuring that we are consistently using evidence-based approaches to reduce criminalisation of children, and to reduce offending and reoffending.

Key Performance Indicators

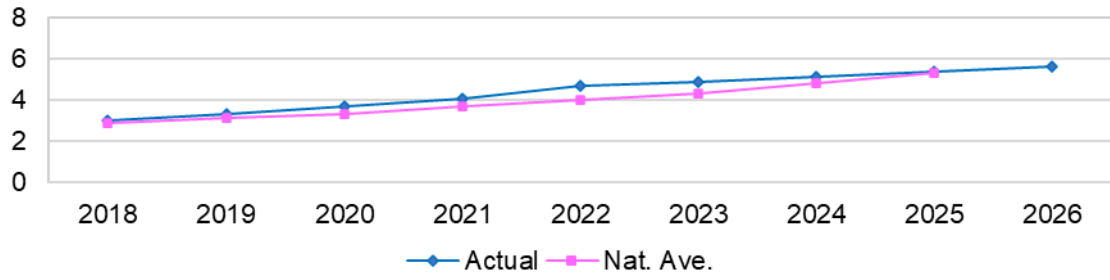




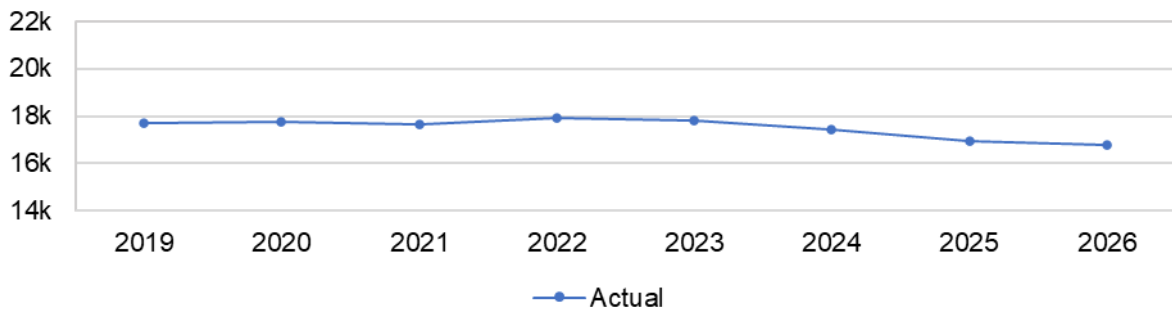
Activity indicators



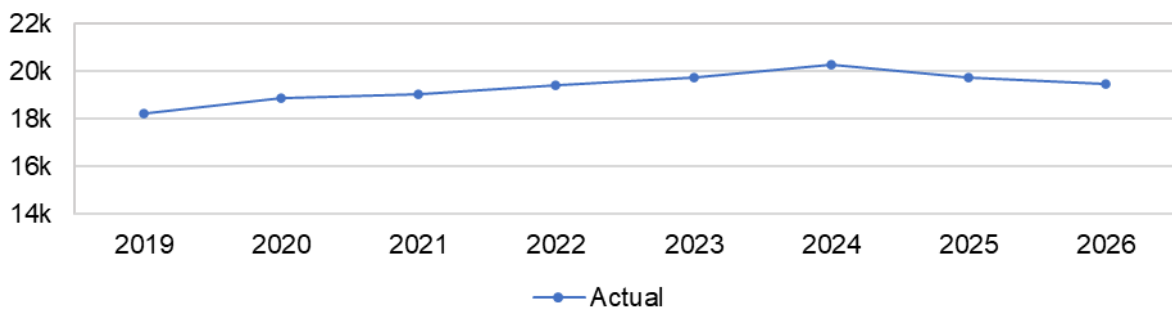
Percentage of pupils with an EHCP



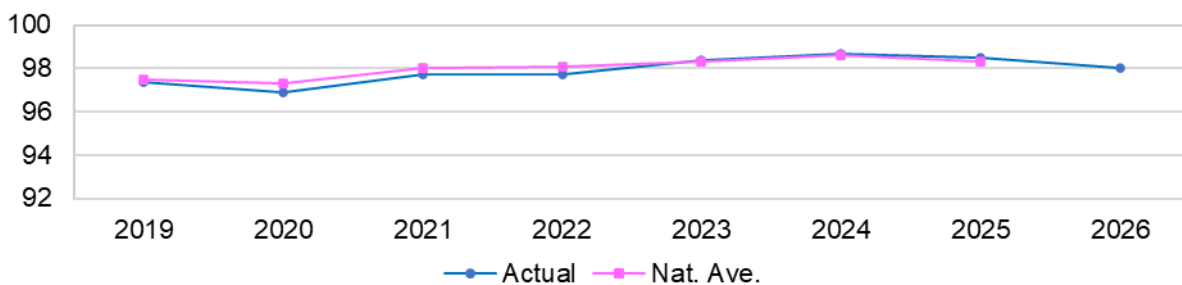
Number of pupils in Reception year (Kent state funded schools)



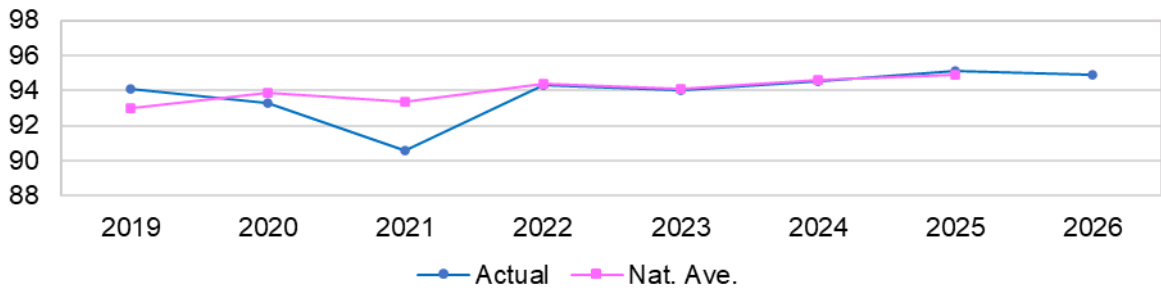
Number of pupils in Year 7 (Kent state funded schools)



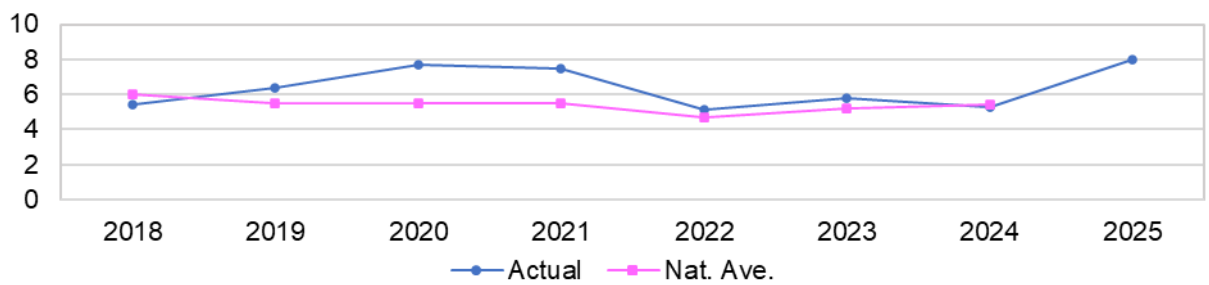
Percentage of Primary school applicants offered one of top three preferences



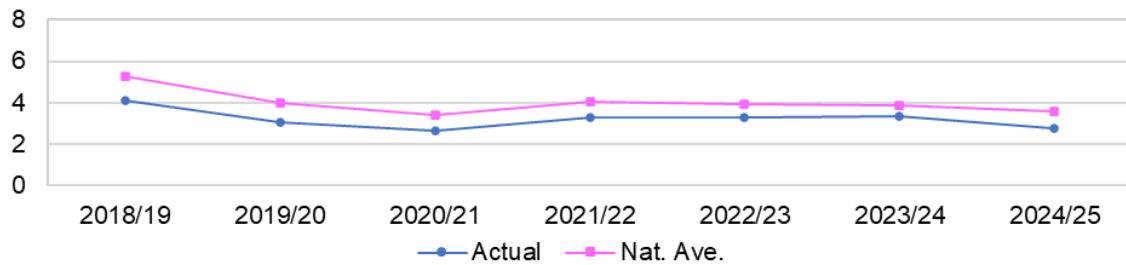
Percentage of Secondary school applicants offered one of top three preferences



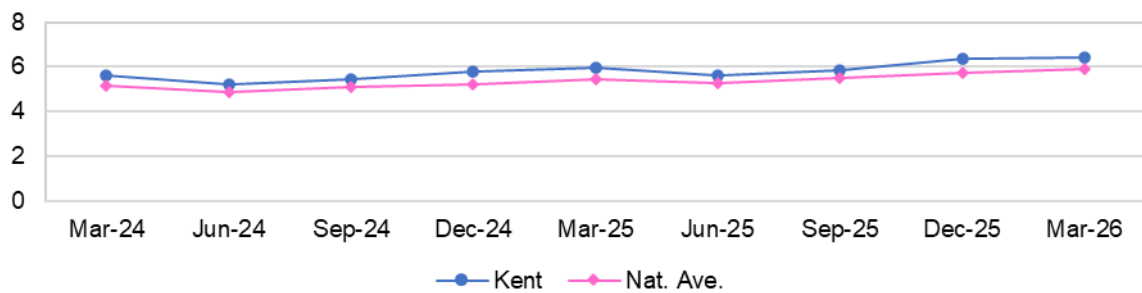
Percentage of 16-17 years olds Not in Education, Employment or Training (NEETs) or whose activity is Not Known



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	Paul Webb
Corporate Director (Interim)	Christine McInnes

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	2	3	2	1	4	2

Early Help

At the end of Quarter 4, there were 2,550 family cases open to Early Help units, providing support for 5,268 children and young people under the age of 18. This is a 10.1% increase in the number of families supported when compared to the end of the previous quarter (2,316), and a 13.0% increase on the number of families receiving support in March 2025 (2,257).

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%**, the same as 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 4, the number of open cases (including those for care leavers above the age of 18) was 11,241, a reduction of 95 children and young people when compared to the end of the previous quarter (11,336).

There were 5,340 referrals to children's social care services in the quarter, a reduction of 7.6% when compared to the previous Quarter (5,780) and 10.2% lower than Quarter 4 last year (5,944). The rate of re-referrals within 12 months for the 12 months to March 2026 was **22.3%**, compared to 22.6% 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 **80.7%** an improvement from 79.2% 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 4, there were 1,243 children subject to a child protection plan, an increase of 33 children from the end of the previous Quarter (1,210). The rate per 10,000 children (aged 0-17) was 35.0, 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 10 in the quarter to 1,471. The number of unaccompanied asylum-seeking children (UASC) in care decreased by 34 to 435, 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 88.8%, against a target of 90.0%.

Status	Mar-25	Jun-25	Sep-25	Dec-25	Mar-26
Non-UASC	1442	1450	1459	1461	1471
UASC	444	433	529	469	435
Total	1886	1883	1988	1930	1906
Gender					
Male	1203	1203	1303	1244	1211
Female	683	680	685	686	695
Age Group					
0 to 4	271	270	279	289	287
5 to 9	227	232	234	231	230
10 to 15	615	614	604	582	584
16 to 17	773	767	871	828	805
Ethnicity					
White	1272	1286	1284	1272	1269
Mixed	120	117	121	124	130
Asian	32	31	34	37	33
Black	172	177	218	181	150
Other	290	272	331	316	324

The number of children in care placed in Kent by other local authorities decreased by 38 children over the Quarter to 1,192.

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 March 2026, performance for this measure was **67.0%** compared to 69.0% 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 March 2026, there were **590** approved fostering households (which is below the target of 600).

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 support the 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.

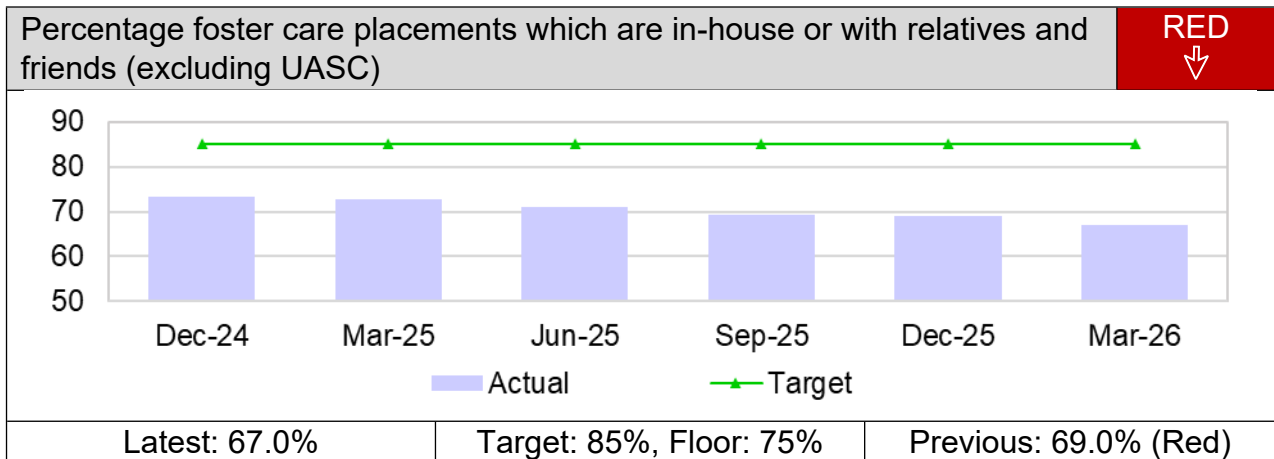
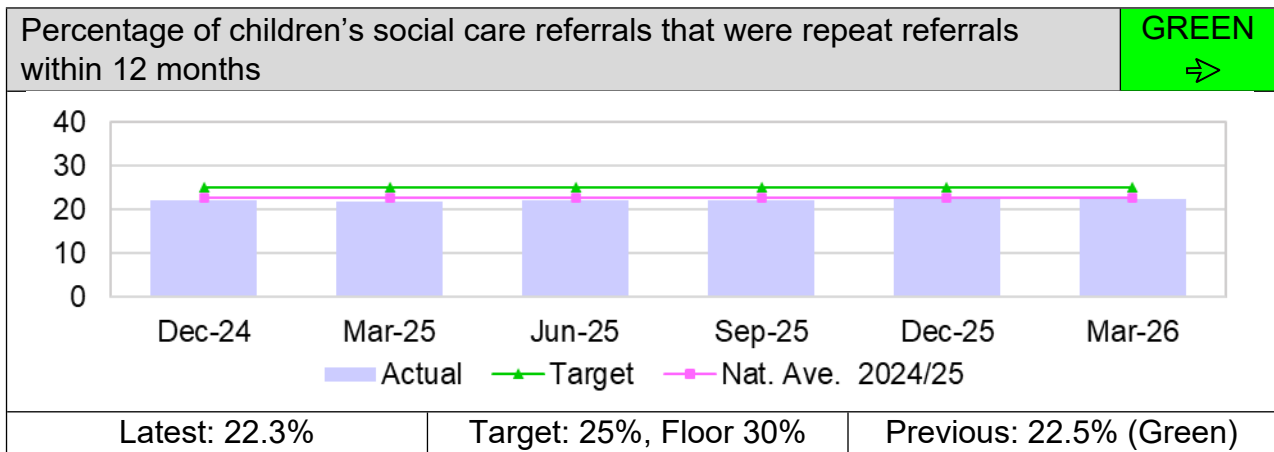
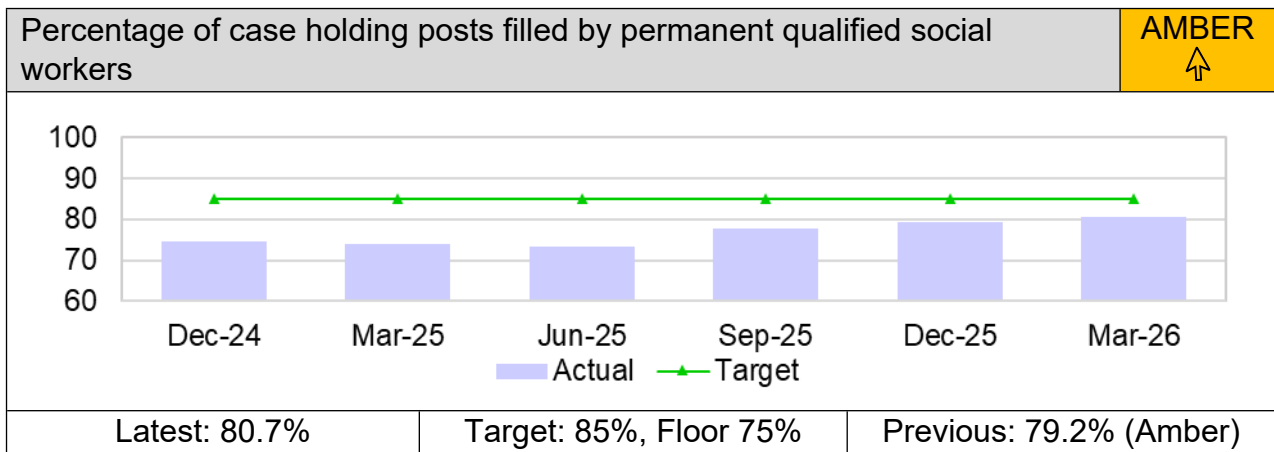
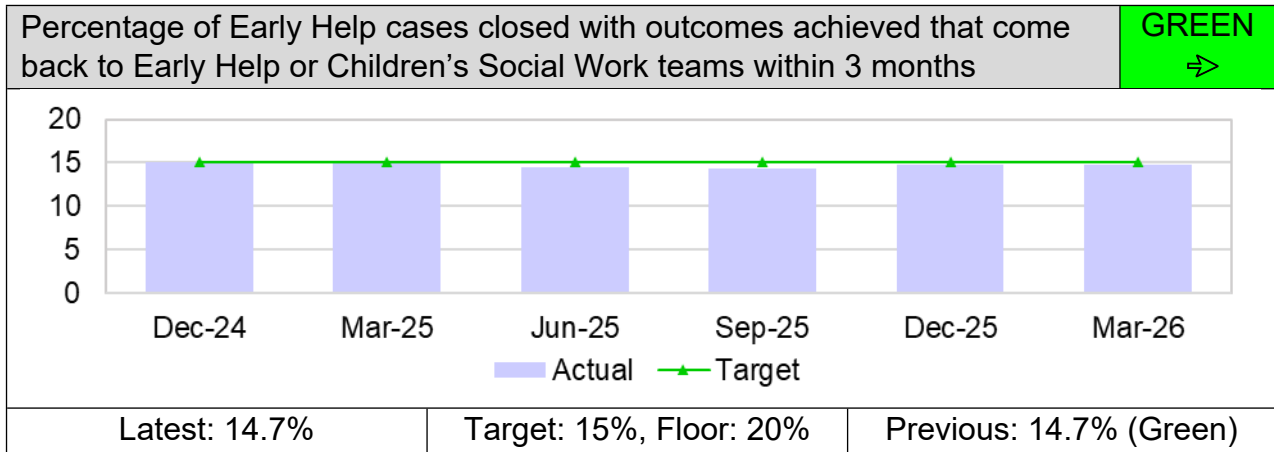
As part of the Placement Sustainability Project, the service is at the initial stages of developing a "Create a Room" Scheme, to support existing approved foster carers to create an additional bedroom for fostering. This is combined with a project focusing on adaptations to foster carers' homes to support 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.

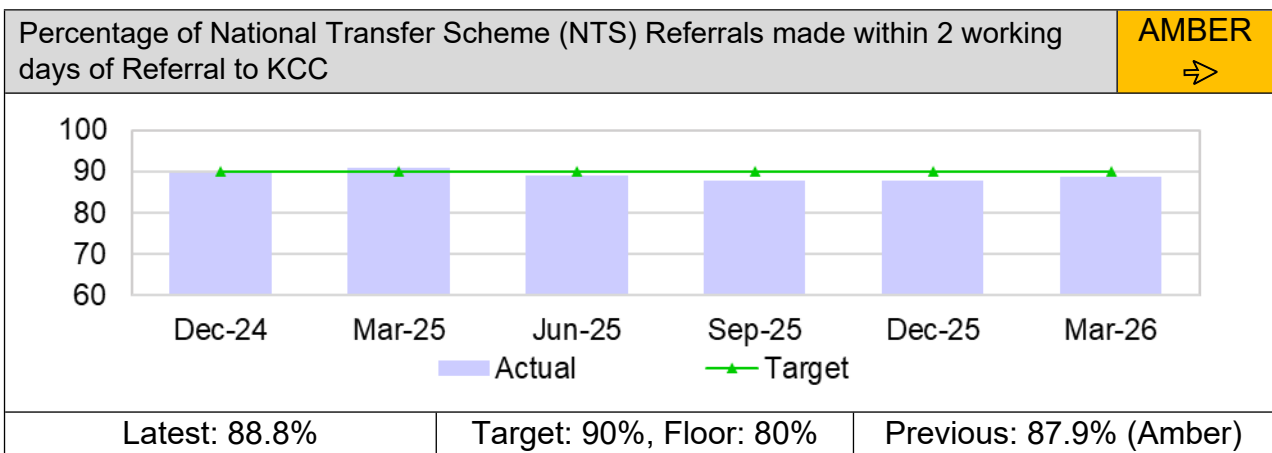
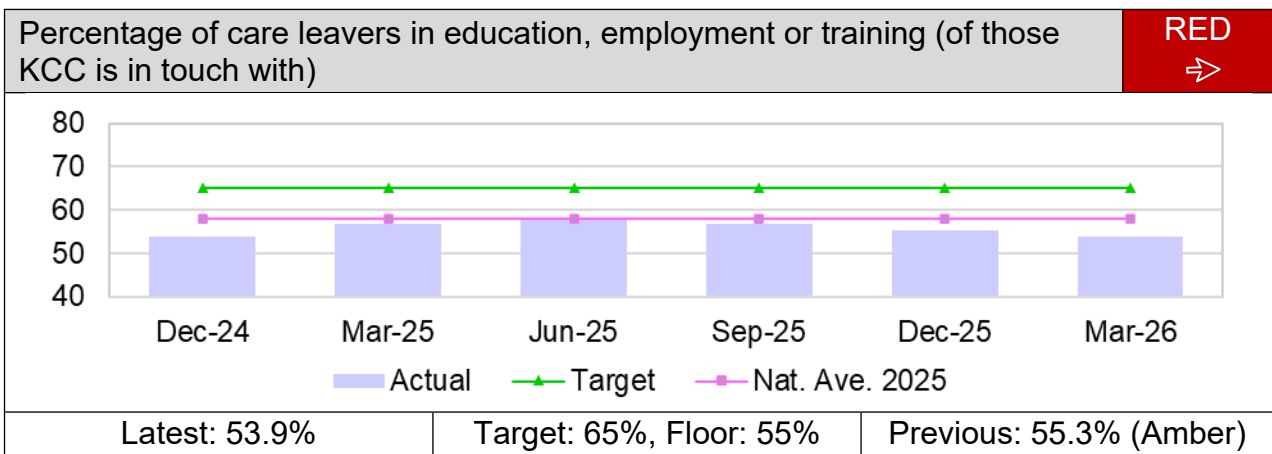
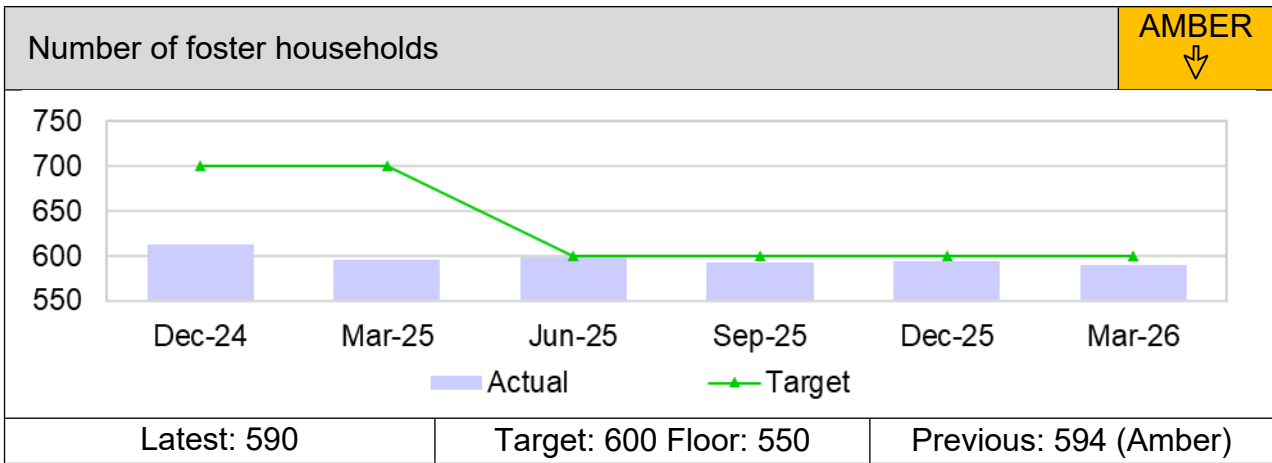
Care Leavers

The number of care leavers at the end of March 2026 was 2,080, an increase of 45 from the previous Quarter. Of the 2,080 care leavers, 1,062 (51.1%) were non-UASC care leavers and 1,018 (48.9%) were UASC. At **53.9%**, the percentage of care leavers in education, employment or training remains 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.

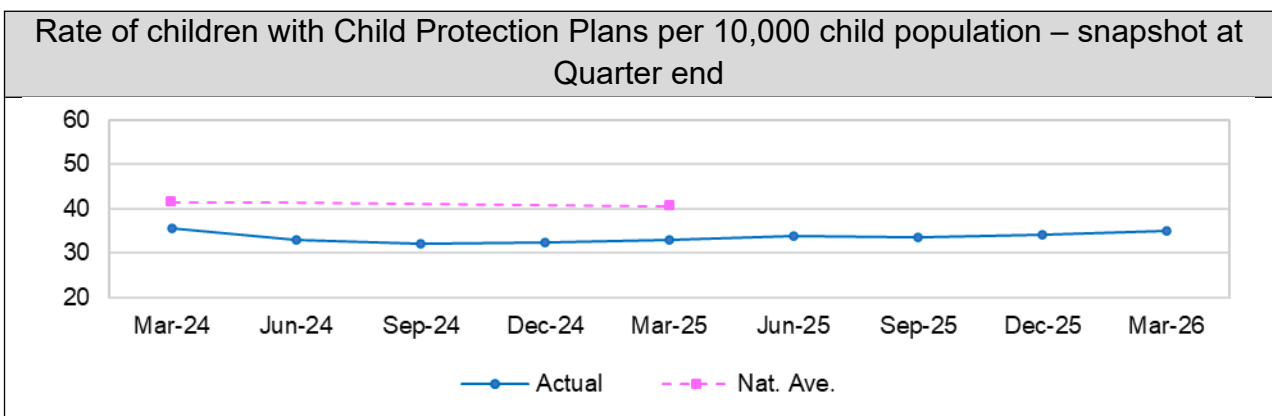
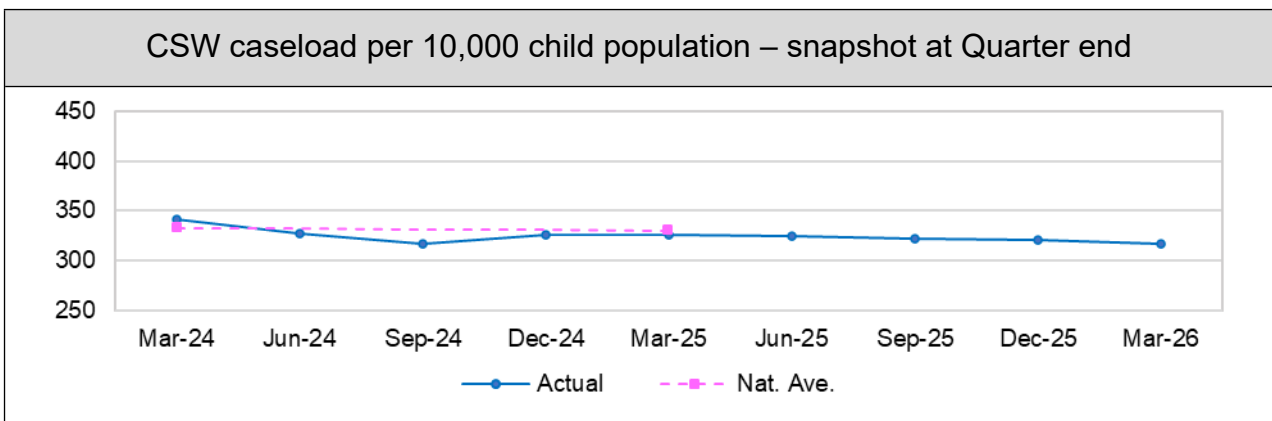
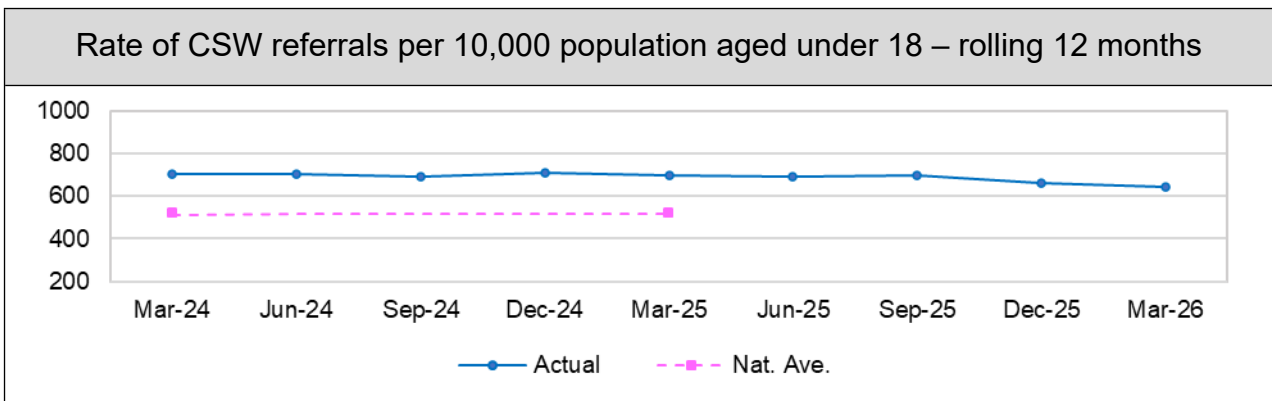
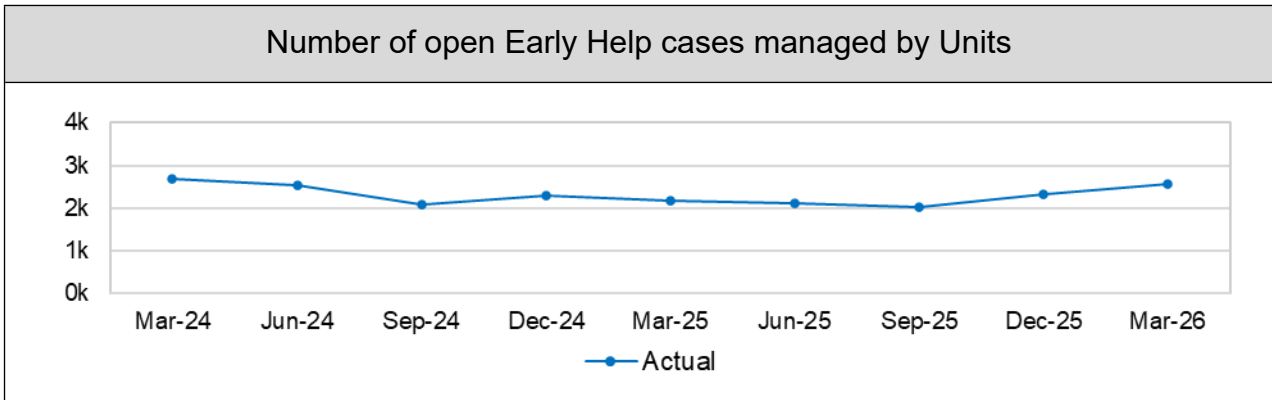
A number of our unaccompanied young people remain without status (asylum claim not yet settled), having either entered the country very shortly before becoming an adult or having entered after 23rd July 2023 and impacted by the Immigration Bill (2023). This cohort of unaccompanied care leavers, with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

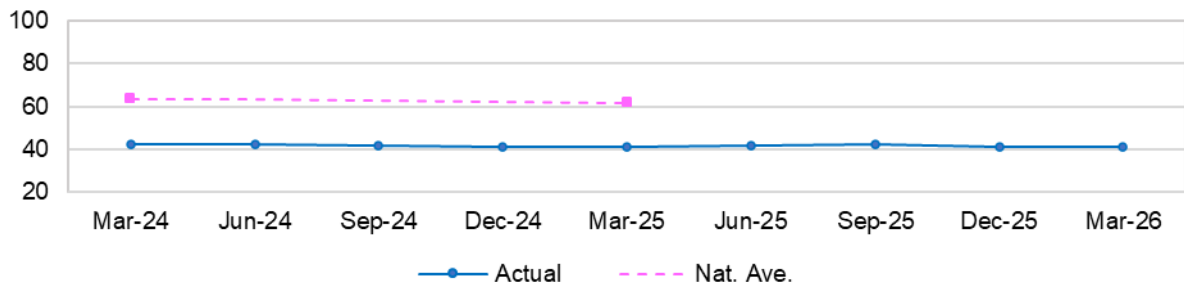




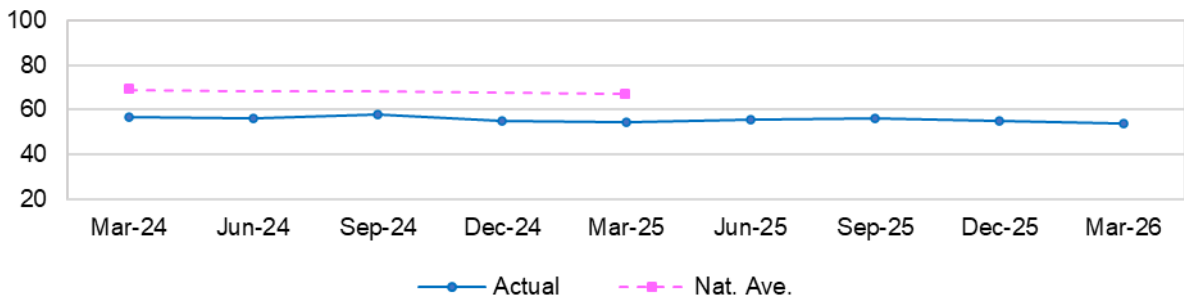
Activity indicators



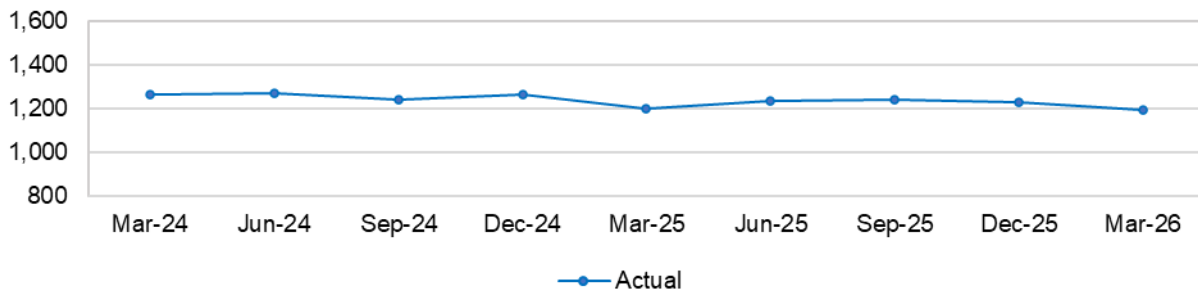
Rate of Children in Care (excluding UASC) per 10,000 child population – snapshot at Quarter end



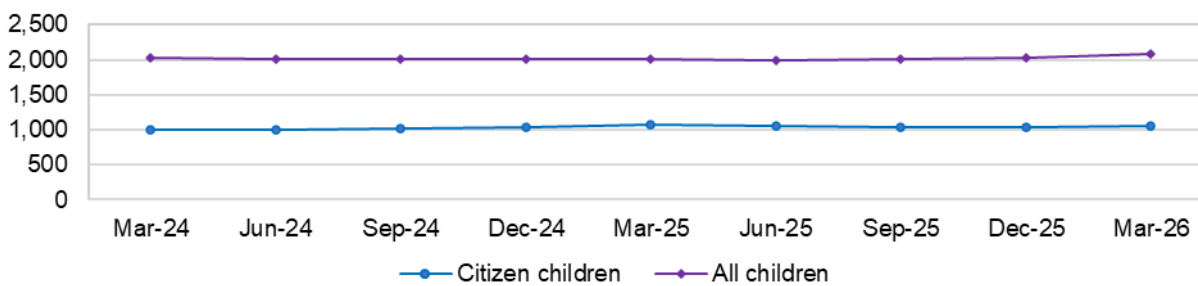
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at Quarter end



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	Georgia Foster					
Corporate Director	Sarah Hammond					
KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	3	4	0	0	6	1

Contacts

The Adult Social Care Connect Teams serve as the first point of contact for both residents and partner organisations. Their primary role is to provide clear information and guidance to anyone who gets in touch. Where appropriate, they also signpost individuals to relevant community resources or partner services. By offering timely advice and directing people to the right support, the teams aim to resolve enquiries quickly and effectively. This approach reduces the need for individuals to make repeat contacts.

In Quarter 4, 3% of contacts were from people who had made contact in the past three months. This is a 1 percentage point increase from the previous quarter, but remains below the target of 5% meaning this measure remains RAG Rated Green. The number of people contacting the service reached its highest level in the past two years during the quarter. More than 8,500 individuals contacted Adult Social Care Connect in Quarter 4, representing an 8% increase compared with the previous quarter. Family members were the most common source of referrals (22%), followed by self-referrals (17%). Most contacts were made through the online form (37%), with telephone calls accounting for the second highest proportion (25%). This suggests that digital and online channels are being widely used.

Assessments

If a person's needs cannot be met through an initial conversation or by signposting following contact, Adult Social Care will carry out a Care Needs Assessment. This assessment evaluates the individual's social care needs and determines their eligibility for further support. Adult Social Care has continued to experience a decline in Care Needs Assessment requests, with numbers falling by 5% from Quarter 3 to Quarter 4. Over 3,700 requests for a Care Needs Assessment were made this quarter, with just over 2,300 assessments awaiting completion on the last day of the quarter, a reduction of 7% and the lowest figure recorded since this metric has been reported.

Adult Social Care has a target to complete Care Needs Assessments within 28 days once this course of action is agreed. In Quarter 4, 75% of assessments were completed within this timeframe, representing a 3% decrease from the previous quarter and the first decline recorded this financial year. As a result, performance was RAG-rated Amber having not met target. This was largely due to lower performance in January, when only 72% of assessments were completed within 28 days. However, in March this had improved to 78%, which matches the highest level achieved during the year.

When a carer contacts Adult Social Care, they may require a Carer's Assessment. These assessments are primarily delivered by externally commissioned carers' organisations, with a small proportion undertaken directly by Adult Social Care practitioners where appropriate. In addition to assessments, these external organisations also provide information, advice and guidance, similar to the support offered through KCC's Adult Social Care Connect. Quarter 4 saw nearly 700 referrals made to carers agencies, a similar figure to last quarter. Over 1,000 carers were supported in the quarter which was an increase of 20% compared to Quarter 3.

Care and Support Plans

Once a person is assessed as being eligible for care and support, a care and support plan will be developed alongside the person. Over 17,100 people had an active care and support plan at the end of the quarter. This figure has consistently remained around 17,000 people for the past seven quarters. The total number of people who had plan at some point in 2025/26 was over 28,000.

Adult social care offer a variety of ways in which a person's needs can be met, both in the community and in a residential or nursing setting. In Quarter 4, over 1,800 new packages of care were arranged at an average weekly cost of £883. The most common type of care provided in the quarter was Short Term Beds (42%), followed by Homecare (29%) and long-term Residential Care (11%). The average weekly cost of new support packages continued to fall, however both these measures are subject to change as information is updated on the client recording system.

Reviews of the Care and Support Plan

The support put in place for a person to meet their needs is reviewed by adult social care within 8 weeks of it commencing and then annually thereafter. For the first time in the past two years, the number of people requiring either a first or an annual review has risen, with this being the third quarter in a row with an increase in the number of first reviews to be completed. Quarter 4 saw the fewest number of care and support plan reviews completed this year, but at over 5,100 this figure is still 13% higher than the same quarter last year.

Enablement

Adult social care community enablement services include Kent Enablement at Home (KEaH) and Kent Enablement Service (KES). People are referred to these services to have individual goals set over a short period of time to help them to remain independent and in their own home with no further support needed. In Quarter 4, the number of people supported by KEaH and KES fell by 6% compared to the previous quarter, however for both services there were more people receiving these services this year compared to last year.

If a person is unable to remain independent at home despite community support, or is being discharged from hospital, a short-term stay in a residential or nursing setting may be appropriate. This type of support can help them recover from a temporary health condition or social circumstance, with the aim of maintaining their independence in the long term. In Quarter 4, 1,360 people were supported in Short Term Beds, a figure similar but lower to the previous quarter and at its lowest level in the financial year.

Hospital Discharge Pathway

The proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into an enablement service was 84% in Quarter 4, this is below target and is now RAG Rated Amber (previously Green). Adult social care remains focussed on ensuring people receive enablement services and regain their independence to return or remain in their home.

Direct Payments

People supported in the community may receive a Direct Payment, which gives them full control over how their care and support needs are met, including the option to employ a personal assistant. In Quarter 4, 26% of people receiving community-based adult social care were using a Direct Payment, unchanged from the previous quarter. This measure remains RAG-rated Amber and has done so throughout the 2025/26 financial year, as performance is above the minimum threshold of 24% but below the 30% target.

Despite an increase in homecare provision in Kent, Adult Social Care continues to offer Direct Payments to those who need support and would prefer this option. The proportion of people in receipt of a Direct Payment remains consistent.

The latest national data available is for 2024/25, and we can now compare Kent's performance against that. In that year, Kent saw a 5% decrease in the proportion of people receiving a Direct Payment. However, at 24%, the county remains aligned with both national and regional trends. This level places Kent around the middle compared to other local authorities in England, which is an improvement on our position in previous financial years.

Residential and Nursing care

Sometimes it may not be possible to meet a person's care and support needs at home through community services. In these cases, a residential or nursing setting may be the most appropriate option to ensure they receive the support they need. In Quarter 4, 16 per 100,000 population of people aged between 18-64 had their needs met by permanent admission to residential and nursing care homes. This measure continues to be RAG Rated Green. Based on latest national data Kent is now slightly below the southeast and national average, having been above previously.

For people aged 65 and over, 584 per 100,000 were permanently admitted to a residential or nursing care home. This measure is now within target and is RAG Rated Green following a second successive quarter of where the rate reduced. The Kent rate continues to be below the national average.

Residential and Nursing homes are inspected on a regular basis by the Care Quality Commission (CQC) who provide an overall rating for the quality of care and support available to the people supported in these settings. In Quarter 4, 75% of KCC-supported people in residential or nursing care were in a home that was rated either Good or Outstanding; an improvement of 2% compared to last quarter. This improvement means this measure is now RAG Rated Amber (previously Red) being below the 80% target but at the floor threshold of 75%. A new national measure for all care homes, showed Kent is slightly below the national and southeast averages.

Deprivation of Liberty Safeguards (DoLS)

Deprivation of Liberty Safeguards (DoLS) are legal protections designed to ensure that individuals are not unlawfully deprived of their liberty. When there are concerns, an application is made so that an assessment can be carried out.

In Quarter 4, over 2,700 applications were received, representing a 5% increase compared to the previous quarter. Despite this rise, the total number of applications in 2025/26 was just over 200 fewer than in 2024/25. However, the DoLS team still managed a high volume of work, with more than 10,500 applications throughout the year.

During the quarter, over 2,300 assessments were completed, a 6% decrease from the previous quarter. Overall, the team completed more than 9,200 assessments during the year.

Activity for both DoLS applications and their subsequent completion have risen over the past 6 financial years both in Kent and nationally. The latest available national data showed that the rate of applications per 100,000 population nationally was higher than in Kent.

Demand on the DoLS team does outstrip capacity therefore the service triages and prioritises applications daily ensuring the most high risk people are seen. The service also works closely with health partners, having a specific pathway for all hospital applications to ensure resources are used correctly.

The DoLS team regularly run validation exercises with care homes to ensure that the correct applications are being submitted. This work will be carried out in partnership with the Commissioning Team to ensure a coordinated approach. In addition, targeted resources have been deployed to prioritise visits to people whose assessments have been waiting the longest.

Safeguarding

When someone suspects that an adult may be at risk of abuse or neglect, they can raise a safeguarding concern. This alerts Adult Social Care so that appropriate action can be taken to protect the individual. In Quarter 4, the volume of safeguarding concerns received by adult social care continued to reduce. 5,796 concerns were received which was a 6% decrease on the previous quarter and the lowest quarterly figure since Quarter 2, 2024/25. However, the number of safeguarding concerns in 2025/26 overall was 9% greater than the previous financial year. The number of safeguarding enquiries open on the last day of the quarter also fell to 1,340 (an 8% reduction) following a rise in the previous quarter.

The rate of safeguarding enquiries started in Kent has been higher than the national rate per 100,000 population since 2019/20. In 2024/25, Kent recorded 566 enquiries per 100,000 population, compared to 399 nationally.

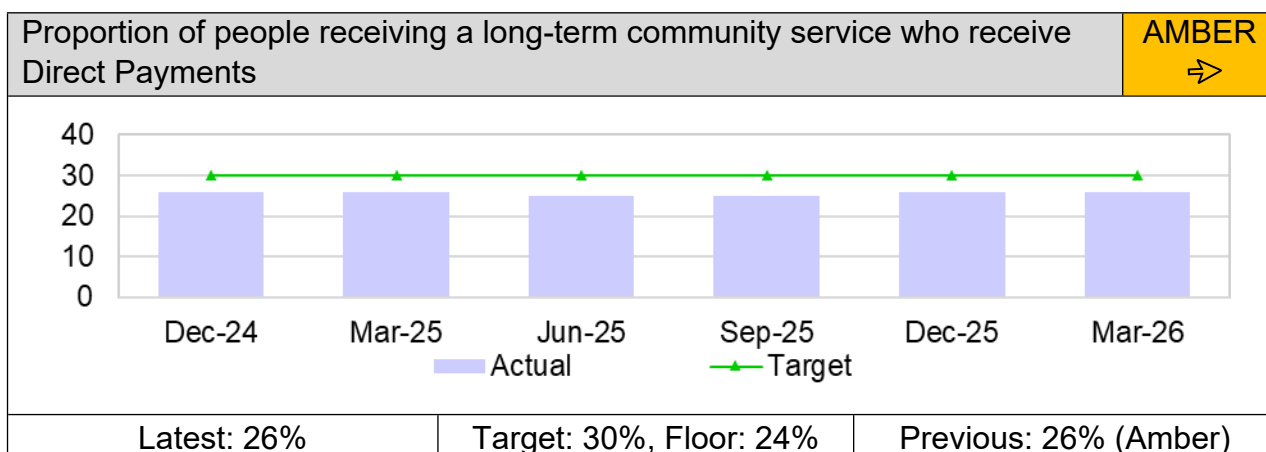
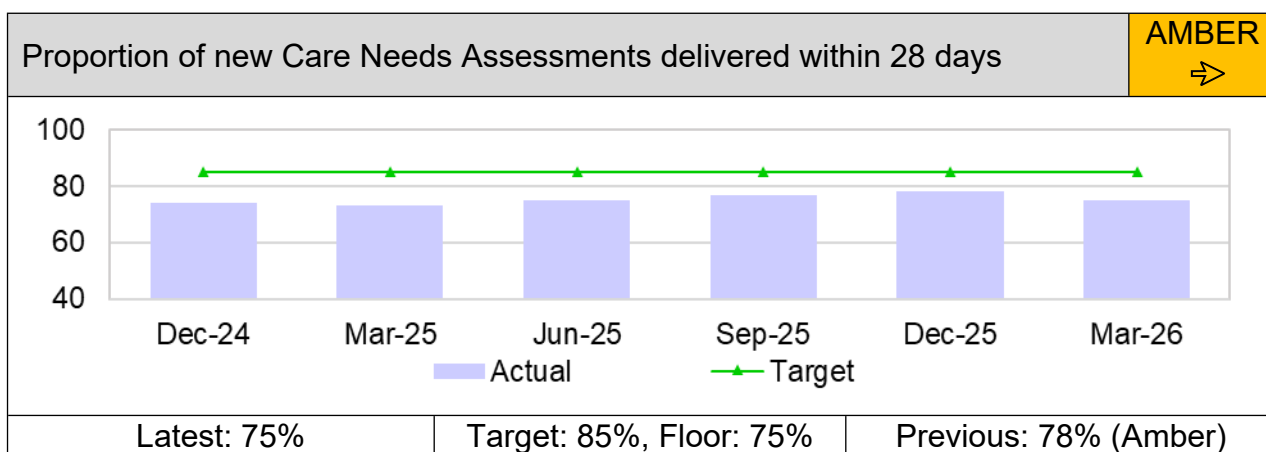
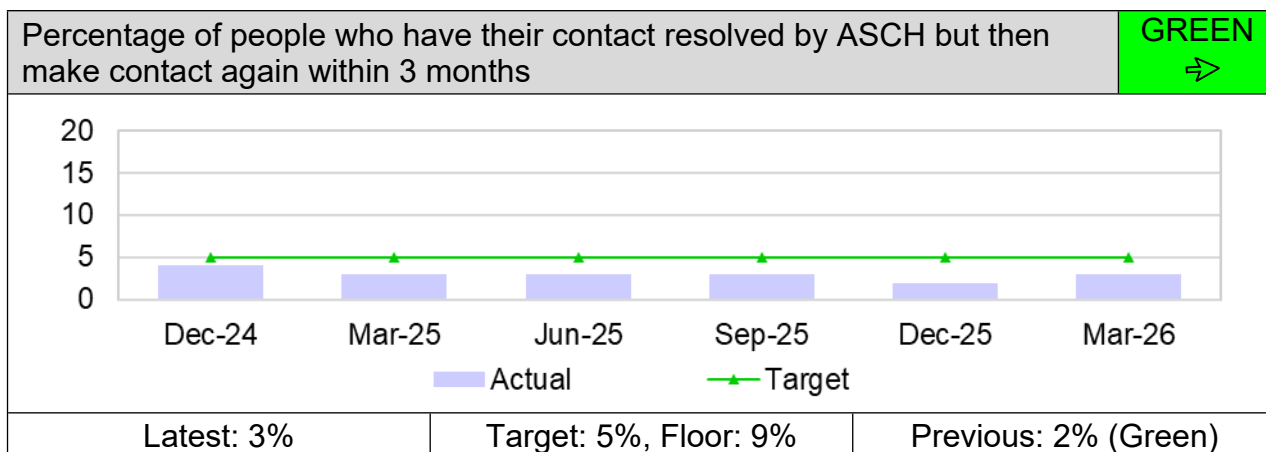
Similarly, the rate of safeguarding concerns received per 100,000 population has increased each year and remains above the national rate. In 2024/25, Kent recorded 1,771 concerns per 100,000 population, compared to 1,379 nationally.

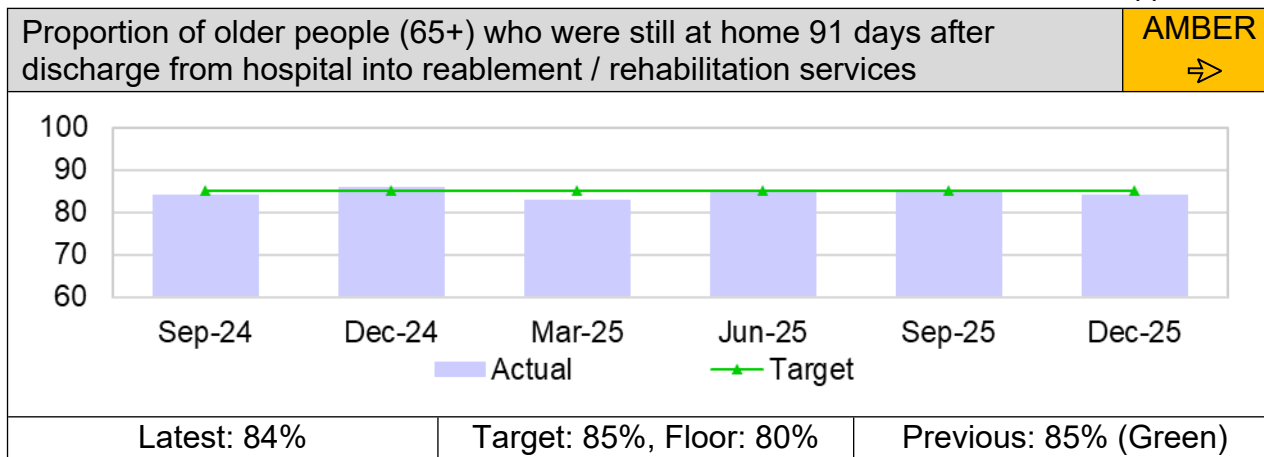
The rates of both safeguarding concerns received and safeguarding enquiries started in Kent has been higher than the national rate per 100,000 population from 2019/20 up

to the latest published data (2024/25). In 2024/25, the rate of safeguarding concerns received in Kent was 28% higher than nationally and enquiries started was 42% higher.

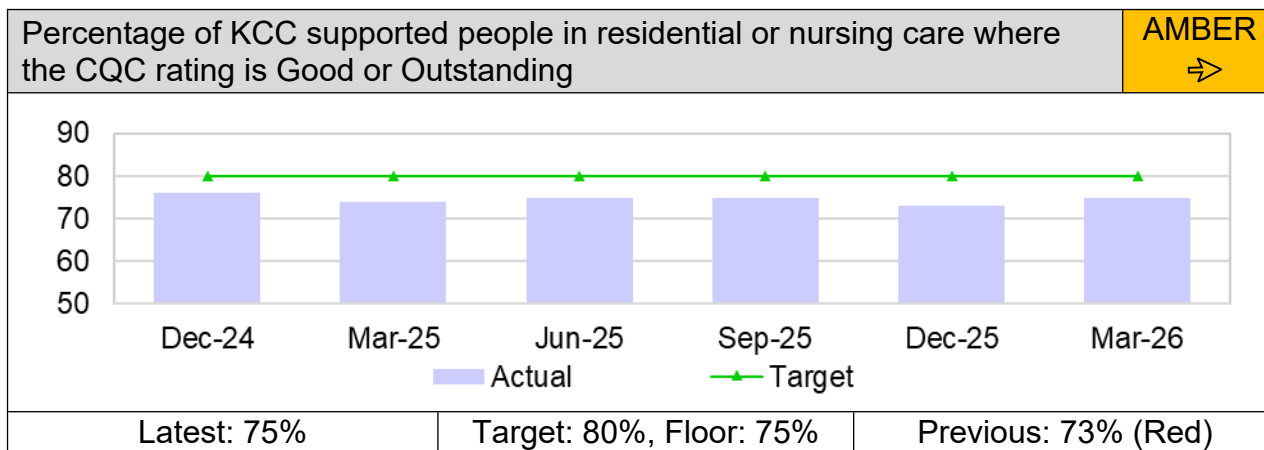
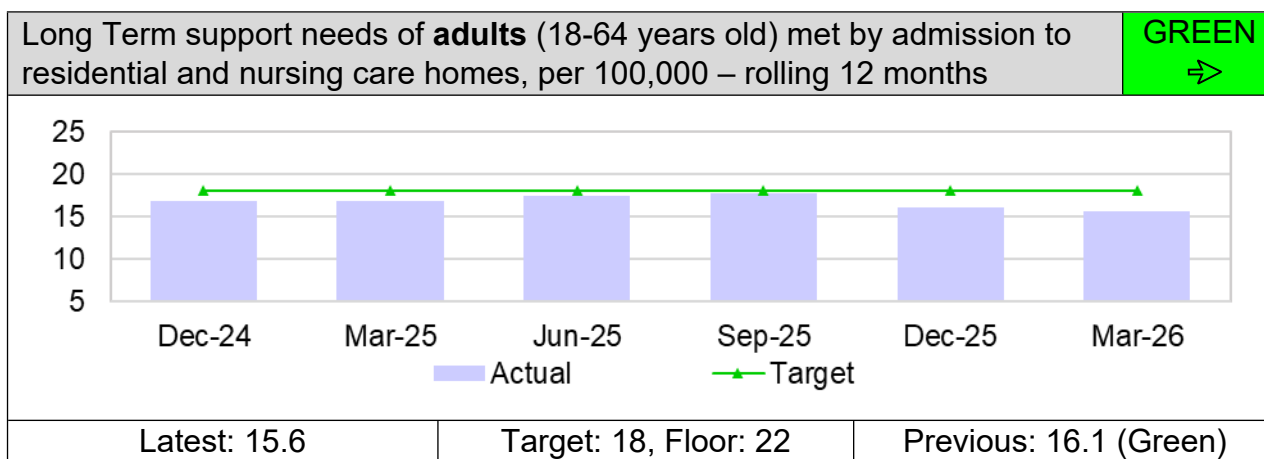
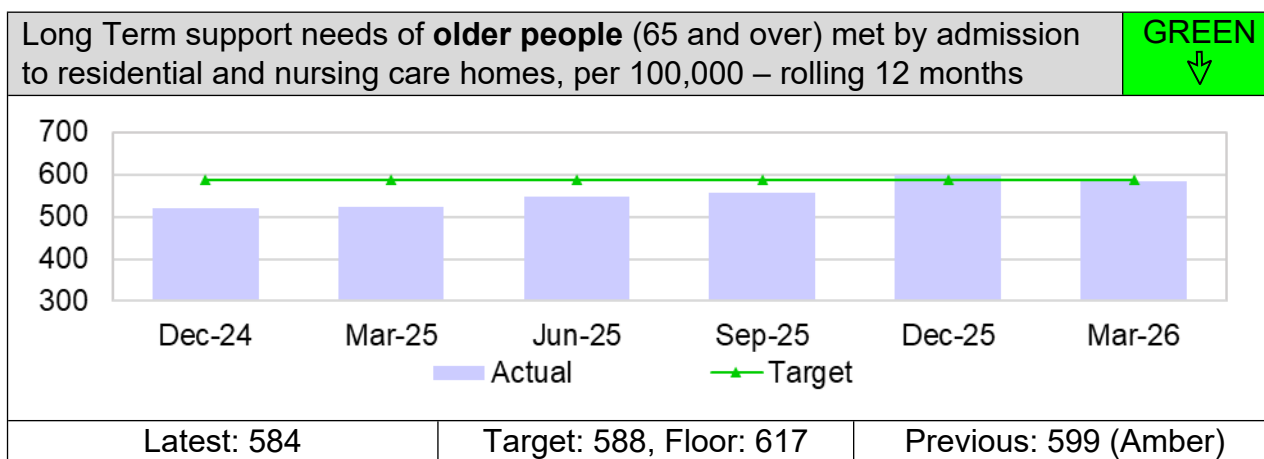
When adult social care conclude a safeguarding enquiry they will assess the risk to the person they have safeguarded. Quarter 4 saw little movement in the proportion of concluded enquiries where the risk either reduced (62%), remained (11%) or was removed (27%) compared to the previous quarter.

Key Performance Indicators

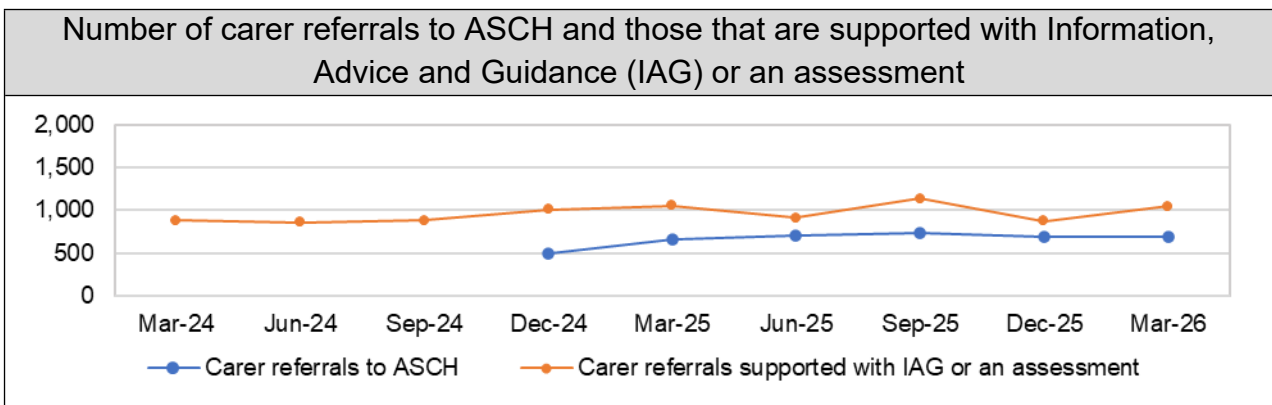
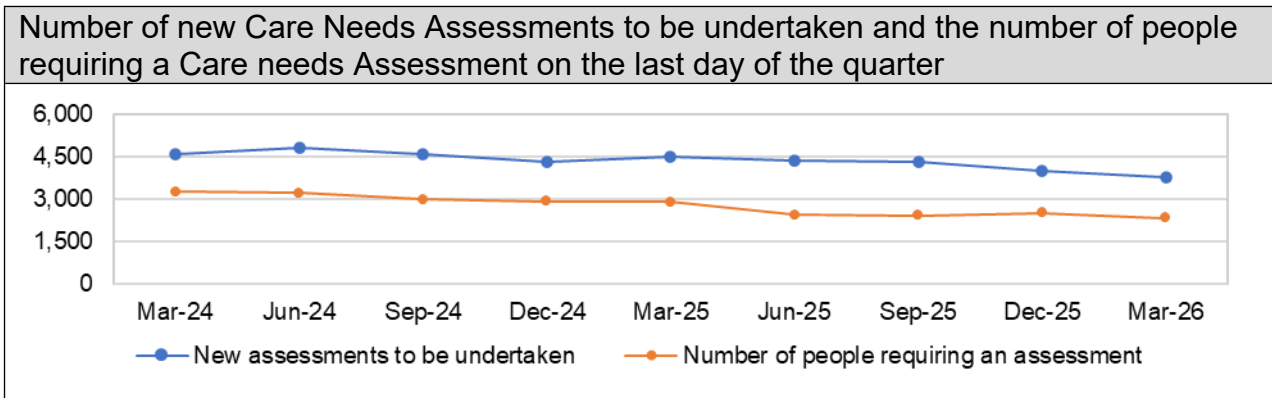
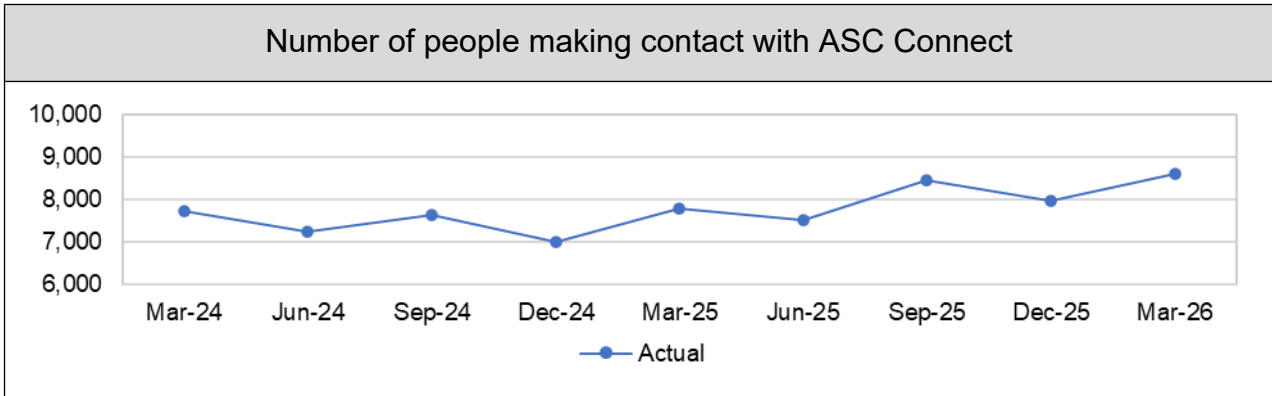




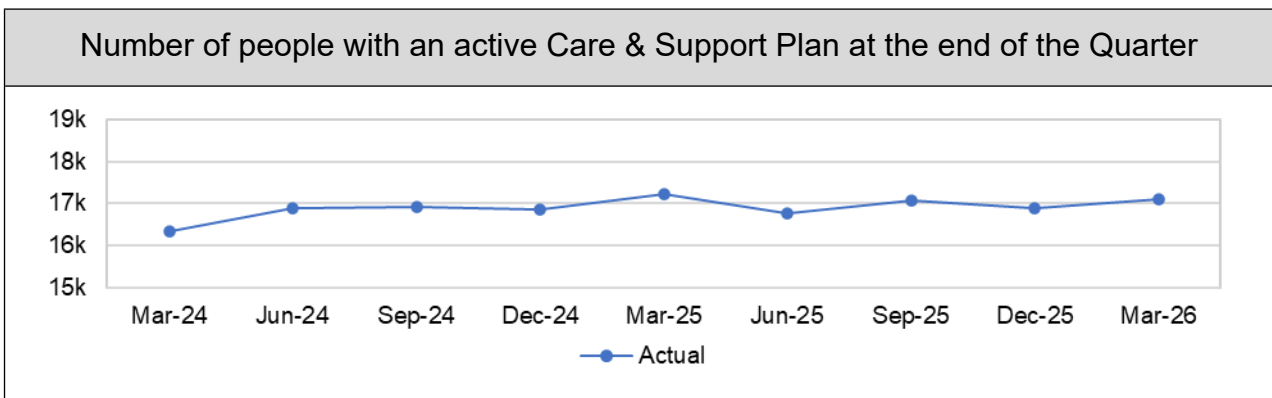
Reporting is based on the date in the Quarter that the hospital discharge occurs, with the 91 days commencing from that point.



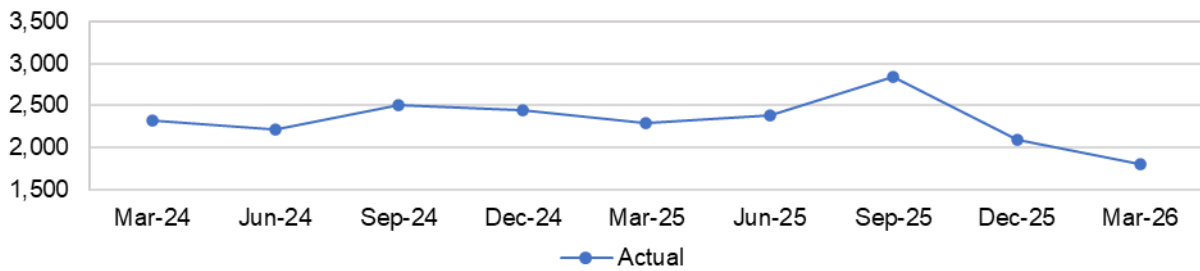
Activity indicators



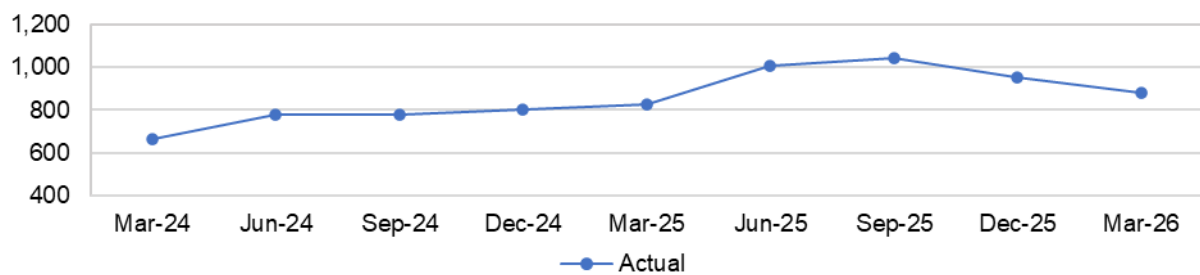
From the Dec-24 quarter it became possible to identify all carer referrals due to improved data recording



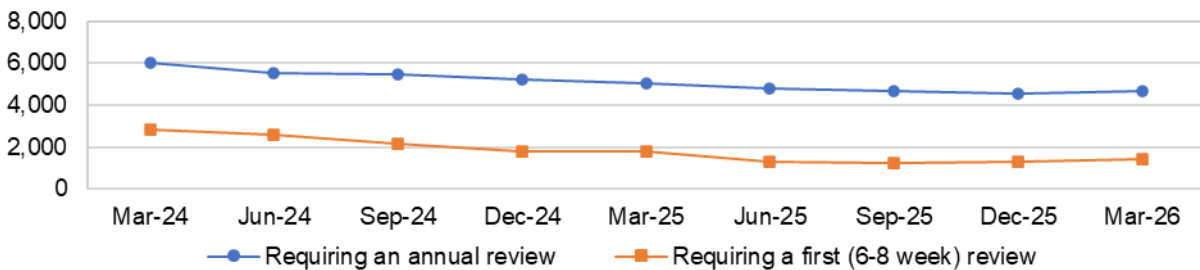
Number of new support packages being arranged for people in the Quarter



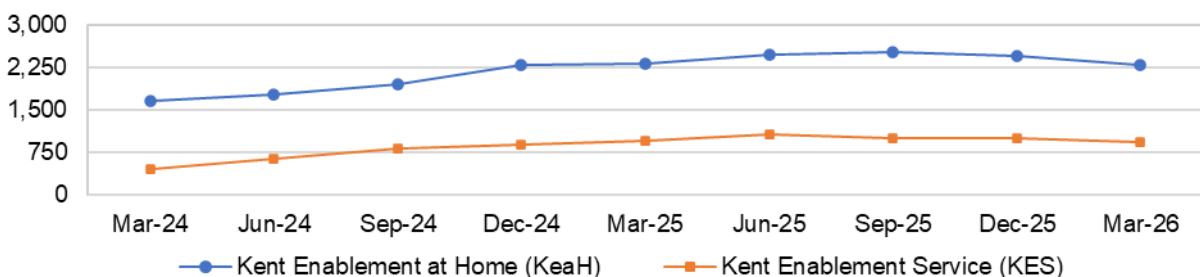
Average cost (£s per week) of new support packages arranged for people in the Quarter



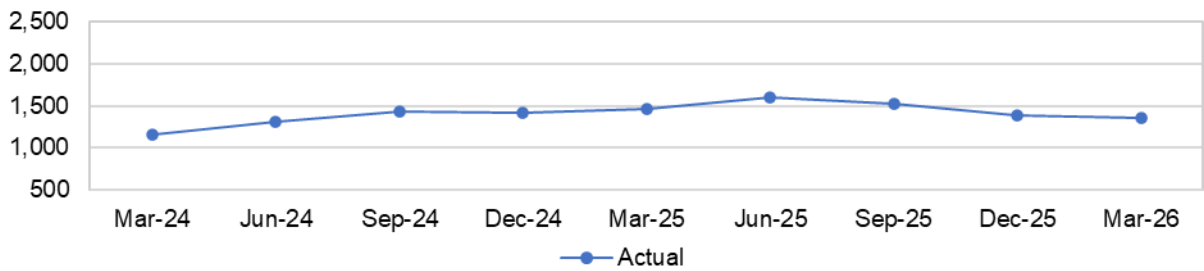
Number of people requiring a review to be completed on the last day of the Quarter



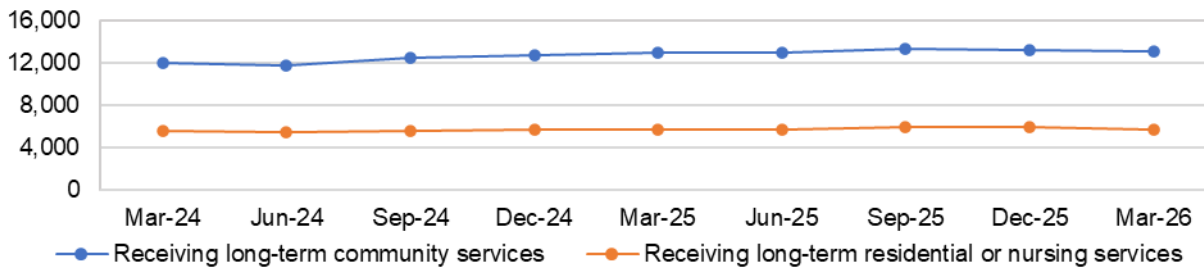
The number of people in a KCC community enablement service



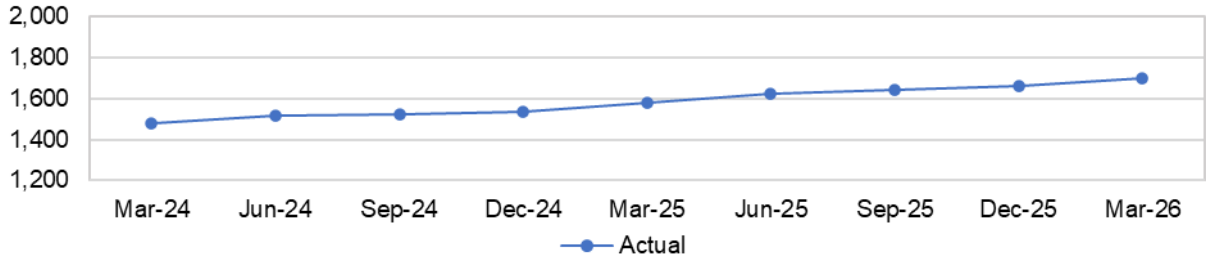
Number of people in Short Term Beds during the Quarter



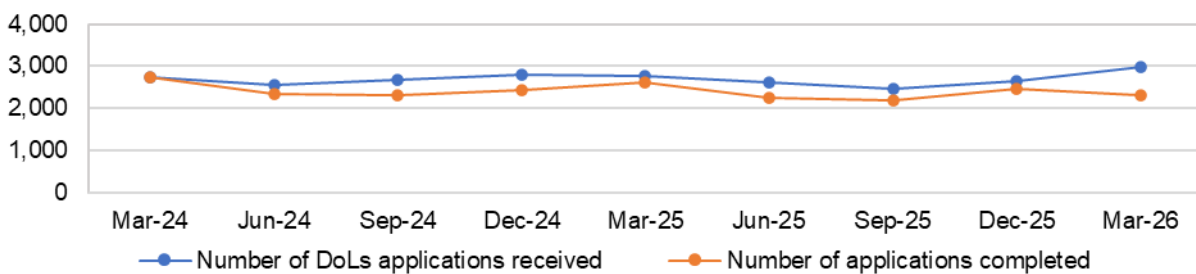
Number of people in Long Term Services



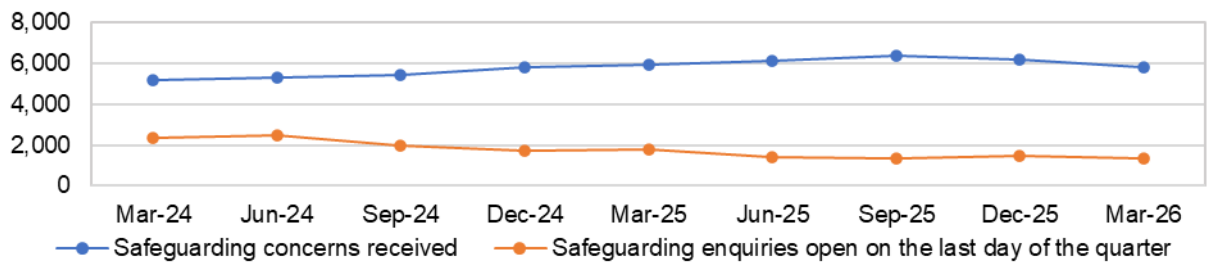
Number of People accessing ASCH Services who have a Mental Health Need



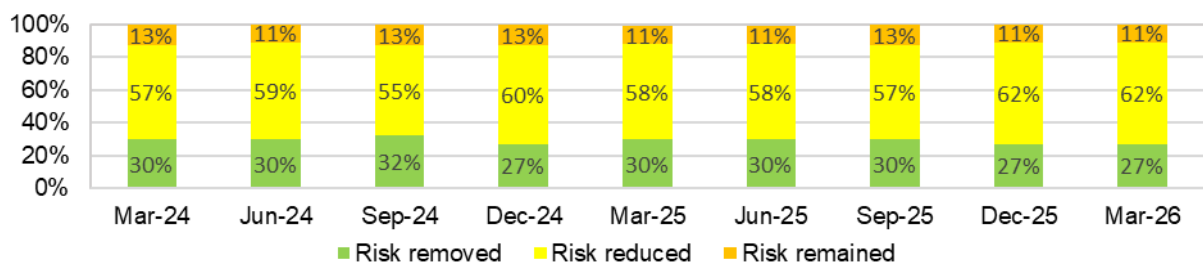
Number of DoLS applications received and completed



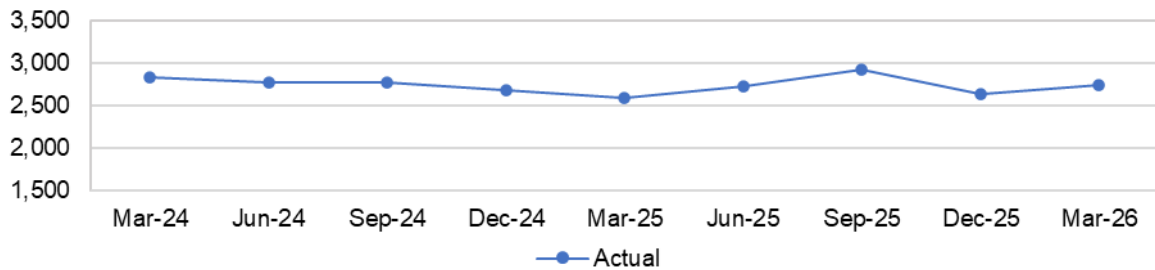
The number of incoming safeguarding concerns, and open enquiries on the last day of the quarter



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



The number of Occupational Therapy assessments completed



Public Health						
Cabinet Member	Jamie Henderson					
Director	Anjan Ghosh					
KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	4	2		3	2	1

NHS Health Checks

In Quarter 4, there were 5,831 NHS Health Checks delivered to the eligible population in Kent. This represents a decrease of 6% (348) from the 6,179 checks delivered in the previous quarter, meaning that 26,877 NHS Health Checks were delivered in 2025/26, which is below the target (31,000).

In the current quarter, 18,652 first invitations were sent out, compared with 25,719 in the corresponding period of the previous year. Overall, 85,486 people – 92% of the eligible population – were invited to an NHS Health Check in 2025/26.

Service delivery during the current quarter was impacted by reduced staffing capacity and a change in the provision of checks from the current provider to GP practices and pharmacies; this has required GP practices to transition to KCC direct contracts since April.

NHS Health Check uptake continues to be affected by the switch from letter-based invitations to SMS text-message invitations. The decision to change the invitation route was made to better align the service with other GP service invitation routes, and deliver a more cost-effective and environmentally friendly model. KCC continues to monitor delivery and the impact of SMS invitations on uptake, and is planning a communications campaign to improve awareness of the invitation route.

Health Visiting

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

In Quarter 4, the Health Visiting Service completed 16,995 health and development reviews. This meant that 67,620 out of 75,827 (89%) mandated reviews 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 resilience of the service while mobilising against the requirements of the new contract, which began on 1st January 2026.

The new contract includes a range of updated Key Performance Indicators (KPIs), including new metrics on the antenatal health and development review. The focus is ensuring that a review is offered to all families. The targeted cohort (including first-time parents and those in vulnerable groups) are prioritised for a face-to-face antenatal review, while for the universal cohort, the review could take place either online, by telephone, or face-to-face. In Quarter 4, 100% of antenatal health and development reviews were offered face-to-face for the targeted cohort with 78% delivered. For the universal cohort, 100% were offered online, by telephone, or face-to-face with 84% delivered. Delivery against these indicators will continue to be reviewed with the service.

Sexual Health Service

In Quarter 4, 15,808 face-to-face and virtual sexual health appointments were attended, an increase of 5% (+769) compared to the corresponding period of the previous year, demonstrating sustained demand for services. Of the 6,219 first-time patients attending clinics, 63% accepted a full sexually transmitted infection (STI) screen. This remains below the 72% target, resulting in an Amber RAG rating for this indicator.

Performance continues to be influenced by patient choice, with some individuals opting for targeted testing rather than a full STI screen. A revised service specification, which came into effect from 1st April 2026, includes an updated screening uptake indicator, which will provide a more appropriate measure of performance in future reporting periods.

Drug and Alcohol Services

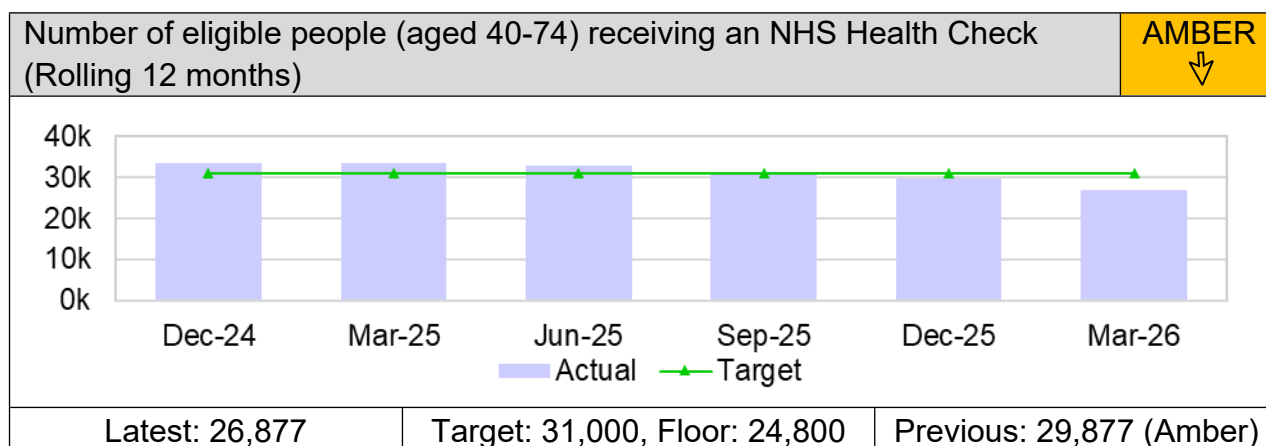
The Adult Community Drug and Alcohol Services data for Quarter 4 had not been released at the time of reporting. The latest available data (Quarter 3, 2025/26) shows that 29% of people (1,690 out of 5,853) successfully completed treatment in the 12-month rolling period to December 2025, exceeding the 28% target.

The service continues to focus on providing bespoke interventions for people with co-occurring conditions. Discussions are ongoing with NHS Mental Health commissioners regarding the introduction of a joint programme of structured support. The service already benefits from members of staff that are co-occurring condition champions.

Live Well Kent and Medway

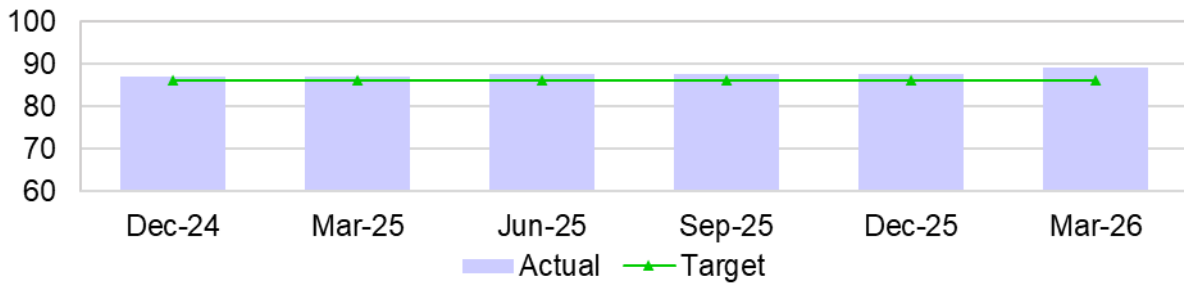
In Quarter 4, Live Well Kent and Medway received 2,191 referrals countywide, an increase of 12% (+242) compared to the corresponding period of the previous year. The service remained responsive to demand, with 99.6% of eligible referrals contacted within two working days. Exit survey completion rates remained high, and 97% of respondents reported improvements with regard to their personal goals, demonstrating strong engagement with the service. Wellbeing outcomes remained high, with 87% of people showing improved or maintained wellbeing scores using the [DIALOG](#) Scale.

Performance Indicators



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

GREEN
↑



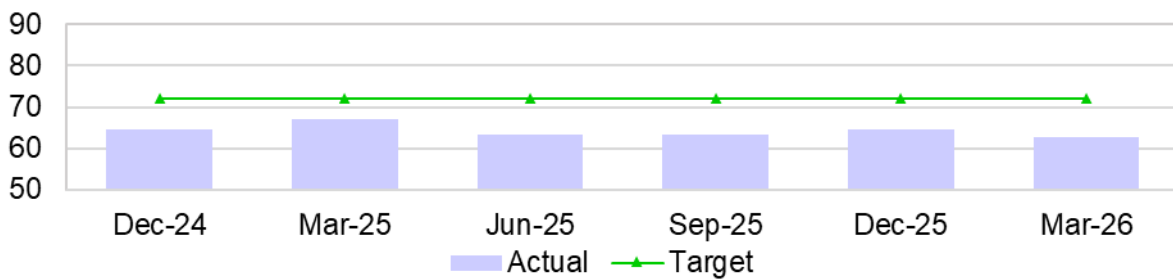
Latest: 89%

Target: 86%, Floor: 70%

Previous: 88% (Green)

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

AMBER
⇒



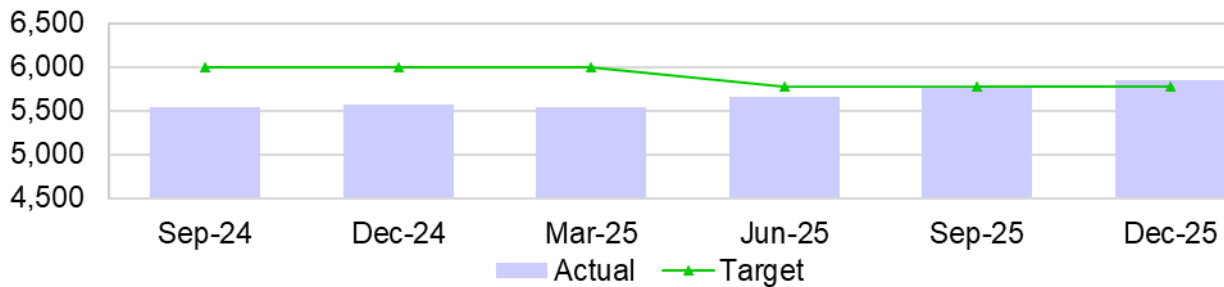
Latest: 63%

Target: 72%, Floor: 58%

Previous: 65% (Amber)

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

GREEN
↑

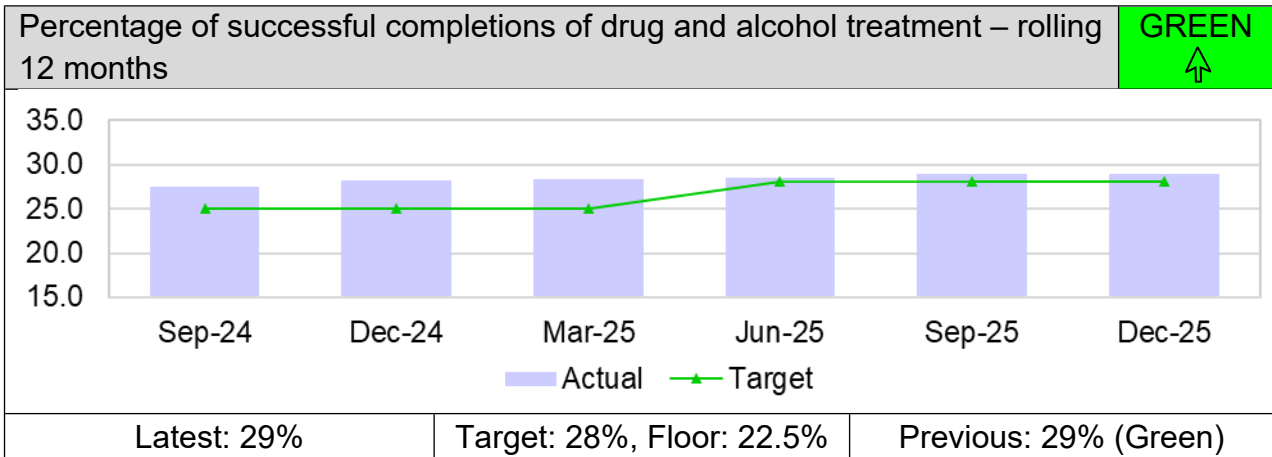


Latest: 5,853

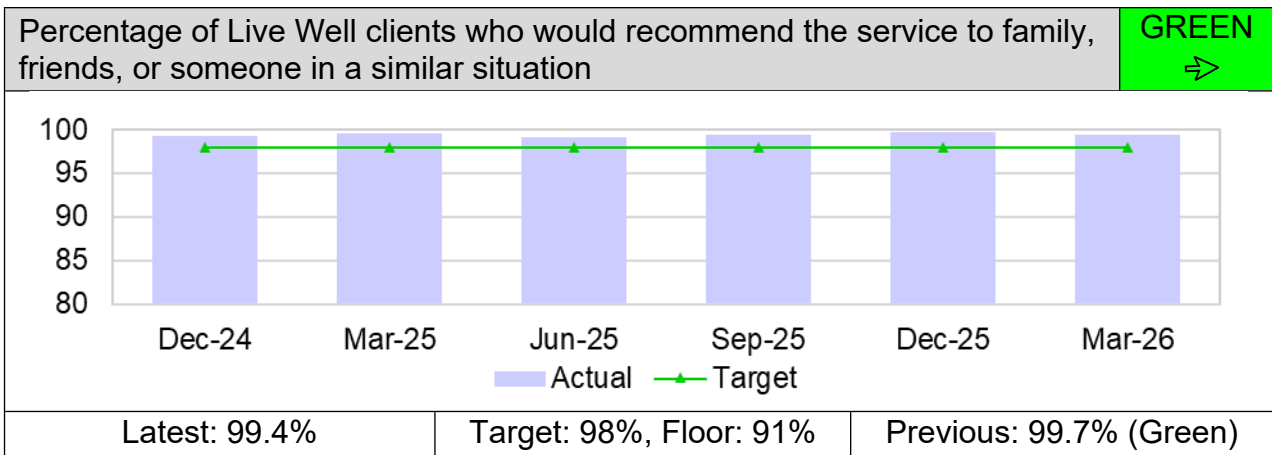
Target: 5,770, Floor: 4,616

Previous: 5,774 (Green)

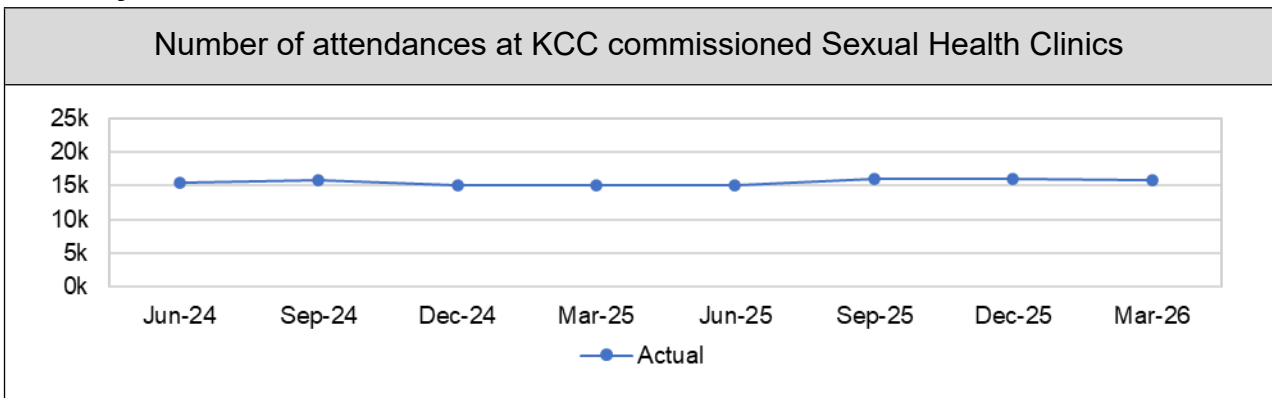
No data for Mar-26 available at time of reporting



No data for Mar-26 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 May 2026, compared with February 2026. Corporate risks represent those that pose a significant risk at the organisation-level. Directorate, divisional and service-level risks continue to be monitored by the relevant managers with support from the Risk & Delivery Assurance Team.

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

KEY CHANGES DURING LAST QUARTER

NEW RISK

CRR0069 – Implementation of Local Government Reorganisation

This risk has been formally entered onto the Corporate Risk Register after presentation in draft form to Cabinet, Governance & Audit Committee and the Devolution and Local Government Reorganisation Cabinet Committee. A more detailed register breaking down key risks is being developed. The risk is initially rated as Medium.

RISK RATING REDUCED

CRR0059 – risk of significant adverse variance to the level of savings agreed in KCC's budget.

The council has had to rely on the use of reserves to balance its budget over the past few years, due to spending growth and demand, along with shortfalls in achievement of savings. The 2026/27 budget highlights several significant risks to achievement of a balanced budget, but plans have been set and approved for 2026/27, including achievement of savings and affordability profiles in key areas of spending. Therefore, the risk has been reduced but will be closely monitored.

RISK WITHDRAWN

CRR0068: Delivery of Safety Valve Agreement

The Department for Education Safety Valve programme ended on 31st March 2026, although significant financial challenges for KCC remain, these will be captured in a new risk relating to SEND reform. A SEND Reform plan is to be submitted to the DfE in summer 2026.

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 **14 actions** to mitigate elements of corporate risks that were due for completion or review up to May 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 May 2026	9	4	0	1

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

Partially Complete

Kent Design Guide is being refreshed to ensure consistency with national policy and legislation supporting the delivery of high quality design in new development. (Target date revised from 31/03/26 to 31/07/26).

CRR0014: Cyber Information Security Resilience (High)

Partially Complete

Cyber security is being added to the mandatory Information Governance (IG) training. Implementation later this year after Corporate Management Team sign off and a paper to Policy & Resources Cabinet Committee in May. Target date has been extended to from 30/03/26 to 31/10/26.

Partially Complete

Reviewing visibility of the Commercial Services 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 (Target Date of 31/12/25 has been extended to 31/06/26).

CRR0039: Information Governance (Medium)

Action Outstanding

Services to complete data mapping processes for their respective areas (Target date 01/04/26)

CRR0053: Asset management and degradation and associated impacts, linked to Capital Programme affordability (High)

Complete

Papers have been sent to Secretary of State seeking approval to increase school financial thresholds.

CRR0058: Capacity and capability of the workforce (High)

Complete

Learning opportunities including the coaching network, webinars and networking opportunities are being promoted.

Complete

A mechanism to promote reward and recognition is in place as part of communications about our new Pay Strategy, including individual recognition for exceptional work and the employee package.

Complete

A post implementation review of KCC's Pay Strategy has taken place to ensure it remains competitive and sustainable for the future.

Complete

The "good conversation" tool has been reviewed to look in more depth about the way career development conversations can be supported.

Partially Complete

Reviewing of spans and layers of management in order to make sure we have the right people in the right places doing the right things, is in progress.

Complete

Implementation of action plans arising from latest staff survey. Three key priorities have been set, with actions sitting under each e.g. a manager engagement programme.

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

Complete

A strategic workforce plan, accompanied by a delivery plan, have been introduced for 2026/27.

Complete

The Adult Social Care and Health strategy has been refreshed for the current year and extended to 2028.

CRR0066: ASCH recommissioning programme (High)

Complete

A forward plan has been developed to support decision making around new contract lengths so ASCH can stagger future recommissioning and procurement activity to reduce the pull on resources.

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