



AGENDA

CABINET

Monday, 23rd January, 2017, at 10.00 am
Darent Room, Sessions House, County
Hall, Maidstone

Ask for: **Louise Whitaker**
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Tea/Coffee will be available 15 minutes before the meeting.

Webcasting Notice

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UNRESTRICTED ITEMS

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

1. Introduction/Webcasting
2. Apologies and Substitutions
3. Declaration of Interests by Member in Items on the Agenda for this meeting
4. Minutes of the Meeting held on 12 December 2016 (Pages 3 - 8)
To approve the minutes of the previous meeting.
5. Revenue and Budget Monitoring - November 2016-17 (Pages 9 - 46)
To receive the latest 2016-17 budget monitoring position.

6. Budget 2017/18 and Medium Term Financial Plan 2017/20 (Pages 47 - 56)
To receive the draft budget for 2017-18 and Medium Term Financial Plan (MTFP) 2017-20 to be presented to County Council on 9th February 2016.

7. The Commissioning Plan for Education Provision in Kent 2017-21 (Pages 57 - 226)
To receive and consider for approval the Commissioning Plan for Education Provision in Kent 2017-21

John Lynch,
Head of Democratic Services
03000 410466
Friday, 13 January 2017

Please note that any background documents referred to in the accompanying papers maybe inspected by arrangement with the officer responsible for preparing the relevant report.

KENT COUNTY COUNCIL

CABINET

MINUTES of a meeting of the Cabinet held in the Darent Room, Sessions House, County Hall, Maidstone on Monday, 12 December 2016.

PRESENT: Mr M A C Balfour, Miss S J Carey, Mr M C Dance, Mr G K Gibbens, Mr R W Gough, Mr P M Hill, OBE, Mr P J Oakford and Mr J D Simmonds (Chairman), MBE

ALSO IN ATTENDANCE: Mrs Crabtree

UNRESTRICTED ITEMS

1. Apologies

(Item 2)

Apologies were received from Mr Paul Carter, KCC Leader and Cabinet Chairman. Mr John Simmonds, Deputy Leader and Cabinet Member for Finance and Procurement took the Chair in his absence. As a result Mrs Crabtree, Deputy Cabinet member for Finance and Procurement was in attendance to speak to item 4, Revenue and Budget Monitoring.

Apologies were also received from Mr Gary Cooke, Cabinet Member for Corporate and Democratic Services and David Cockburn, Corporate Director of Strategic and Corporate Services.

2. Declarations of Interest by Members in Items on the Agenda for this meeting

(Item)

No declarations of interest were received.

3. Minutes of the Previous meeting

(Item 4)

The minutes of the previous meeting, held on 31 October 2016, were agreed as a correct record and signed by the Chairman accordingly.

4. Revenue and Capital Budget Monitoring Report - October 2016-17

(Item 5)

Cabinet received a report providing the budget monitoring position up to 31st October 2016-17 for both revenue and capital budgets, including an update on key activity data for the council's highest risk budgets.

Mrs Crabtree, Deputy Cabinet Member for Finance and Procurement was in attendance to introduce the report for members. In particular she referred to the following information:

Revenue Budget:

- i. That the forecast revenue pressure was currently £7.484m, after Corporate Director adjustments, increasing to £8.295m when roll forward requirements were added. Mrs Crabtree expressed concern at the position and reminded members of the importance of managing the position to at least a balanced position.
- ii. Pressures remained in the areas of support for Unaccompanied Asylum Seeking Children, SEN transport and Waste budgets, partially offset by improvements within Financing Items, Children's Disability and GET management & support budgets.
- iii. Senior management had worked together to identify common areas where spend could be reduced and remained committed to achieving a balanced position by year end without imposing an authority wide moratoria. Actions would include holding vacancies for non-essential posts and director level authorisation for those posts that were recruited to would be required.

Mr Andy Wood, Corporate Director for Finance and Procurement, spoke to the item; in particular he referred to the following:

- i. That everything that could be done, without causing problems for the future, or compromising the performance of statutory duties, was being done.
- ii. That the budget contained areas of underspend that could be utilised to manage any overspend such as the budget allocation for redundancy costs which was unlikely to be fully utilised and could be used to reduce any overspend if necessary.
- iii. That previous prudent action to create and maintain healthy reserves meant that if the year did end with a small overspend it could be met by utilising these funds.

Cabinet and Corporate Directors discussed the report and the following comments were made:

Mr Peter Oakford, Cabinet Member for Specialist Children's Services reported that the Council had been invited to bid for funds for extraordinary spending in the area of asylum and a bid would be submitted before Christmas but he was not optimistic that the full £2million overspend would be mitigated.

Mr Roger Gough, Cabinet Member for Education and health Reform addressed the matter of pressures on the SEN Home to School Transport budget. Demand had been and continued to be higher than expected and work continued to address this.

Mr Graham Gibbens, Cabinet Member for Adult Social Care and Health, spoke about the continued pressures on the Social Care budget. He informed members that the problems experienced at Kent were affecting council's nationally too. He highlighted as evidence of the problems being faced, the pressure reported on the Mental Health budget, the smallest of the four Adult Social Care budgets, which was currently forecast at £2.7million.

Mr Mathew Balfour, Cabinet Member for Environment and Transport, supported comments made by Mr Wood regarding maintenance of assets and concurred that saving money on these areas of work would ultimately cost the council more money and was therefore a false economy that should not be undertaken.

Mr Andrew Ireland, Corporate Director for Social Care, Health and Wellbeing reiterated Mr Gibbens comments regarding the existing pressures on social care budgets nationally and the impact on them of pressures experienced by the NHS on healthcare budgets. He warned members that further pressures could be experienced as, although there was some provision within the social care budget to manage the impact of winter on older people, it would be a difficult task to remain within it, in light of the pressures being experienced by the NHS.

Mr John Simmonds, Deputy Leader and Cabinet Member for Finance and Procurement concluded the debate, he confirmed that Cabinet Members continued to lobby the government to address some of the pressures being experienced in Kent and elsewhere and expressed concern for future budgets which would become increasingly difficult to manage without intervention.

CABINET	
12 December 2016	
1.	That the forecast revenue budget monitoring position for 2016-17 and capital budget monitoring position for 2016-17 to 2018-19, and that the forecast pressure on the revenue budget needs to be eliminated as we progress through the year be NOTED.
2	That the changes to the capital programme as detailed in section 6.4 be AGREED.
3	That the October monitoring of prudential indicators reflected in Appendix 4 be NOTED.
REASON	
1 & 3	In order that Cabinet can effectively carry out monitoring requirements.
2	In order that the budget accurately reflects the real time position, is fit for purpose enabling necessary actions to be taken, and can be reflected in the 2015-16 budget as required.
ALTERNATIVE OPTIONS CONSIDERED	None.
CONFLICTS OF INTEREST	None.
DISPENSATIONS GRANTED	None.

5. Chancellor's Autumn Budget Statement
(Item 6)

Cabinet received an update on the Chancellor's Autumn Budget Statement from Dave Shipton, Head of Financial Strategy. In provided the following information and analysis:

- i. That the statement continued the government's commitment to 'flat cash' through to 2019/20 and therefore there would be no additional funding to address the additional spending demands discussed in the previous item
- ii. That the Chancellor had reported that £1billion of savings from departmental spending plans may be made available for investment in services in 2019/20.
- iii. The minimum wage had been increased to £7.20 and £7.50 an hour depending on the age of the employee. This would have a very minimal impact on the Kent County Council pay scheme where the lowest wage was currently £7.40 but was likely to have a more significant impact on contract prices where companies contracted to deliver services or schemes employed minimum wage staff.
- iv. Investment of £23billion nationally for infrastructure was announced some of which would be allocated specifically to address traffic congestion.
- v. There would be a further £1.8billion of funding for LEPs of which a broad area in the south (south west, south east and London) would receive £683million.
- vi. Business Tax transitional relief arrangements were announced following the revaluation of Business Tax and may present some difficulties for larger businesses with low profit margins as it was significantly higher than previous transitional arrangements.

Cabinet discussed the matter and the following comments were made:

- i. Mr Graham Gibbens, Cabinet Member for Adult Social Care and Health expressed disappointment that the autumn statement had not addressed pressures on Social Care budgets and called for a clear redistribution of funding, perhaps through the Better Care Fund where changes planned may need to be brought forward to ensure that Social Care was properly funded in the future.
- ii. Mr Mark Dance, Cabinet Member for Economic Development expressed concern that the business rate changes described by Mr Shipton might impact negatively on major employers and presented a risk to jobs.
- iii. In response to a question from Ms Susan Carey, Cabinet Member for Commercial and Traded Services, Mr Shipton reported that it was not yet clear what new responsibilities local government would be expected to manage as a result of changes to the control of business tax receipts, but that the bill was expected to pass early in the New Year.

6. Performance Qtr 2 report 2016-17

(Item 7)

Cabinet received a Quarterly Performance Report for quarter two of 2016/17 providing information about the key areas of performance for the authority.

Mr Fitzgerald, Business Intelligence Manager, Performance was in attendance to introduce the report for members and in particular he referred to the following:

- i. That of the 38 Key Performance Indicators included in the report, the latest RAG statuses were as follows:
 - 21 were rated Green - target achieved or exceeded
 - 15 were rated Amber - below target but above floor standard
 - 2 were rated Red – below floor standard

- ii. That the net direction of travel was positive with 22 indicators improving, 5 having no change and 11 showing a fall in performance.

Cabinet NOTED the performance report.

7. Corporate Risk Register

(Item 8)

Cabinet received a report presenting the latest version of the Corporate Risk Register for the Authority.

Mr Mark Scrivener, Corporate Risk Manager and Interim Corporate Assurance Manager, introduced the item for members he advised members that the risk register was a constantly evolving process. This refresh reflected key themes arising from meetings with individual Corporate Management Team, Cabinet Members and Directorate Management Teams during the autumn. Comments arising from presentation of corporate risks to Cabinet Committees and the Governance & Audit Committee during the year had also been taken into account.

Many risks were described as high and that this picture was mirrored elsewhere in the country as a result of the financial pressures that had been discussed at length during the meeting.

The refreshed Risk Register was NOTED.

- (a) **FIELD**
- (b) **FIELD_TITLE**

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By: Deputy Leader & Cabinet Member for Finance & Procurement, John Simmonds
Corporate Director of Finance & Procurement, Andy Wood
Corporate Directors

To: Cabinet – 23 January 2017

Subject: **REVENUE & CAPITAL BUDGET MONITORING - NOVEMBER 2016-17**

Classification: Unrestricted

1. SUMMARY

- 1.1 This report provides the budget monitoring position up to 30th November 2016-17 for both revenue and capital budgets, including an update on key activity data for our highest risk budgets.
- 1.2 The format of this report is:
- This covering summary report which provides a high level financial summary and highlights only the most significant issues, as determined by Corporate Directors.
 - Appendix 1 – a high level breakdown of the directorate monitoring positions;
 - Appendix 2 – activity information for our highest risk budgets;
 - Appendix 3 – details of the Asylum service forecast and key activity information including grant rates compared to actual forecast unit costs.
- 1.3 Cabinet is asked to note the forecast revenue and capital monitoring position. In the light of further government funding reductions in the short to medium term, it is essential that a balanced revenue position is achieved in 2016-17, as any residual pressures rolled forward into 2017-18 will only compound an already challenging 2017-18 budget position. This forecast revenue pressure of £5.158m (after Corporate Director adjustments), increasing to £6.017m including roll forward requirements, is very clearly a concern, and needs to be managed down to at least a balanced position.
- 1.4 We continue to urge budget managers to be less guarded with their forecasting, and all current anticipated management action is now included in the Corporate Directors adjustments reflected in this report. As a result, the residual position is showing some improvement this month. The only potential outstanding adjustment relates to Asylum, so assuming that we receive funding from the Home Office to offset the Asylum pressure, **and this is by no means certain**, then the overall position would reduce by a further £1.927m from £6.017m to £4.090m. This compares to a residual pressure reflected in section 1.4 of the October monitoring report of £6.159m, so an underlying improvement of £2.069m this month. This improvement predominately relates to a one-off in year Minimum Revenue Provision (MRP) saving due to re-phasing of the capital programme last year (-£1.1m); Public Health investment in Children's Centres (-£0.4m) and improvements in the positions of Libraries, Registration & Archives service (£0.2m), highways services (£0.2m) and transport services (£0.2m) within GET directorate. This improvement in the position is very encouraging but we still remain a long way short of achieving a balanced position.
- 1.5 Senior management continue to work collectively to identify common areas where spend could be reduced and they remain committed to achieving a balanced position by year end without imposing a more draconian set of authority wide moratoria. Whilst we haven't introduced moratoria, we are:
- holding vacancies for non-essential posts and having director level authorisation for those posts that we do recruit to;
 - ensuring rigorous contract management;

- running a PR campaign to all staff giving the message to stop all non-essential expenditure and increase income generation wherever possible;
- rigorously reviewing any external advertising for recruitment;
- promoting the message of “think before you print”;
- stopping any external room hire wherever possible and practical.

1.6 Corporate Directors continue to look for further savings, however small, that we hope will be reflected in these forecasts in the coming months. Any residual overspend would need to be funded from reserves, which is a one-off solution, still requiring the underlying pressure to be dealt with by in-year management action in the very early part of 2017-18.

1.7 The remainder of this report focusses on the underlying £6.017m forecast overspend.

2. RECOMMENDATIONS

Cabinet is asked to:

- i) **Note** the forecast revenue budget monitoring position for 2016-17, and the seriousness of this position, and the capital budget monitoring position for 2016-17 to 2018-19, and that the forecast pressure on the revenue budget needs to be eliminated as we progress through the year.
- ii) **Agree** the changes to the capital programme as detailed in section 6.4.

3. SUMMARISED REVENUE MONITORING POSITION

3.1 Overall the net projected revenue variance for the Council as reported by budget managers is a pressure of £6.343m. Corporate Directors have adjusted this position by -£1.185m, leaving a residual pressure of £5.158m. After allowing for roll forward requirements, the position increases to a pressure of £6.017m. Details of the Corporate Director adjustments and roll forward requirements are provided below in sections 3.4 and 4. respectively. This forecast position, after roll forward requirements, represents a movement of -£2.326m from the October monitoring position. The main reasons for this movement are provided in section 3.3 below. In total this position reflects that we are on track to deliver the majority of the £81m of savings included in the approved budget for this year, but further work is urgently required to identify options to eliminate the residual £6.017m forecast pressure. The position by directorate, together with the movement from the last report, is shown in table 1 below.

3.2 Table 1a: Directorate revenue position

Directorate	Budget	Net Forecast Variance *	Corporate Director adjustment	Revised Net Variance	Last Reported position	Movement
	£m	£m	£m	£m	£m	£m
Education & Young People's Services	65.906	1.807	-0.373	1.434	1.799	-0.366
Social Care, Health & Wellbeing - Specialist Children's Services	128.428	5.639	-0.696	4.943	5.038	-0.095
Social Care, Health & Wellbeing - Asylum	0.550	1.927		1.927	2.136	-0.208
<i>Sub Total SCH&W - Specialist Children's Services</i>	<i>128.978</i>	<i>7.566</i>	<i>-0.696</i>	<i>6.870</i>	<i>7.174</i>	<i>-0.304</i>
Social Care, Health & Wellbeing - Adults	369.915	0.169		0.169	0.025	0.145
Social Care, Health & Wellbeing - Public Health	-0.016	0.016	-0.016	0.000	0.000	0.000
Growth, Environment & Transport	166.851	-0.083	-0.100	-0.183	0.445	-0.628
Strategic & Corporate Services	70.708	0.139		0.139	0.026	0.114
Financing Items	117.746	-3.271		-3.271	-1.984	-1.287
TOTAL (excl Schools)	920.088	6.343	-1.185	5.158	7.484	-2.326
<i>Schools (E&YP Directorate)</i>	<i>0.000</i>	<i>22.277</i>		<i>22.277</i>	<i>22.277</i>	<i>0.000</i>
TOTAL	920.088	28.621	-1.185	27.436	29.762	-2.326
Variance from above (excl schools)				5.158	7.484	-2.326
Roll forwards	- committed			0.088	0.090	-0.002
	- re-phased			0.771	0.721	0.050
	- bids			0.000	0.000	0.000
Total roll forward requirements				0.859	0.811	0.048
(-ve Uncommitted balance / (+ve) Deficit				6.017	8.295	-2.278

* the variances reflected in appendix 1 & 2 will feature in this column

Table 1b: Directorate revenue position after roll forwards:

Directorate	Variance	Roll Forwards		Revised Variance	Corporate Director adjustment	Variance after roll fwds & CD adj
		committed	un-committed			
	£m	£m	£m	£m	£m	£m
Education & Young People's Services	1.807		0.771	2.577	-0.373	2.204
Social Care, Health & Wellbeing - Specialist Children's Services	5.639	0.088		5.727	-0.696	5.031
Social Care, Health & Wellbeing - Asylum	1.927			1.927		1.927
<i>Sub Total SCH&W - Specialist Children's Services</i>	<i>7.566</i>	<i>0.088</i>	<i>0.000</i>	<i>7.654</i>	<i>-0.696</i>	<i>6.958</i>
Social Care, Health & Wellbeing - Adults	0.169			0.169		0.169
Social Care, Health & Wellbeing - Public Health	0.016			0.016	-0.016	0.000
Growth, Environment & Transport	-0.083			-0.083	-0.100	-0.183
Strategic & Corporate Services	0.139			0.139		0.139
Financing Items	-3.271			-3.271		-3.271
TOTAL (excl Schools)	6.343	0.088	0.771	7.202	-1.185	6.017

3.3 The main reasons for the movement of -£2.326m since the last report are:

3.3.1 Education & Young People's Services:

The movement in the forecast variance (excluding schools and before roll forward requirements but after Corporate Director adjustments) shows a reduction of £0.366m this month. The majority of this movement relates to additional income

received from Public Health for commissioning of some additional services which have been delivered through our Children's Centres.

3.3.2 Social Care, Health & Wellbeing – Specialist Children's Services:

There is an overall small reduction in the position of £0.095m this month as shown in table 1a above. This reduction comprises an increase on the Care Leavers budget (+£0.217m), offset by reductions on Residential Children's Services (Commissioned) (-£0.178m) and Fostering (In House) forecast (-£0.166m), as well as a number of small movements across a number of services. The Corporate Director adjustment has also reduced by £0.280m this month, reflecting management action that has been achieved, indicating that there has been an overall improvement in the underlying position of £0.375m since the last report. There is evidence of good progress being made towards achieving the management action target of £1.050m set 2 months ago as this has now reduced to £0.696m (as shown in table 1a above).

3.3.3 Social Care, Health & Wellbeing – Specialist Children's Services – Asylum:

The current forecast pressure of £1.927m represents a reduction of -£0.208m since October.

3.3.4 Social Care, Health & Wellbeing – Adult Social Care:

The pressure on Adults Social Care has increased slightly by +£0.145m. There are a number of compensating movements within this position, the most significant movements include +£0.608m on Learning Disability (LD) residential care, mainly due to the slippage in timeline of transformation savings where clients were expected to be transferred from residential care to supported living. Therefore, this is partially offset by a reduction in the position on LD Supported Living of -£0.259m. There is a further increase in the pressure on residential and nursing care for the other client groups of +£0.372m that is offset by a reduction in Preventative and Other Adult Services of -£0.861m, which comprises of a number of movements, the most significant being: a further release of uncommitted monies of -£0.612m and an increased underspend in social support of -£0.181m. There are also movements in Day Care (-£0.233m), Supported Living (except for LD commissioned already noted above) (-£0.201m), Domiciliary Care (+£0.188m), Assessment Staffing (-£0.107m) and a number of other minor movements totaling -£0.152m. The October Corporate Director Adjustment has been removed reflecting that this reduction is now contained within the forecasts, resulting in a movement of +£0.790m, the majority of which related to the release of uncommitted monies noted above.

3.3.5 Social Care, Health & Wellbeing – Public Health:

There is an overall movement of +£0.383m since the last reported position in November, which is matched by a reduction in the transfer to the Public Health reserve, hence no movement is reflected in table 1. This position is before the -£0.016m Corporate Director adjustment (see section 3.4.5.3). The movement is largely accounted for by an investment in children's centres as these are an excellent resource in helping to achieve key public health outcomes of giving every child the best start in life.

3.3.6 Growth, Environment and Transport:

The current forecast outturn for the directorate is a -£0.183m underspend, representing a positive movement of -£0.628m since the last report. The underspend is net of the Corporate Director adjustment (section 3.4.6.9) of -£0.100m, which is

half the previous adjustment due to a slight delay in the anticipated contract reviews within the Waste Service.

There are three primary reasons for the movement (i) -£0.152m within Libraries, Registration and Archives (predominantly additional income), (ii) -£0.351m Other Highways Maintenance and Management and (iii) +£0.151m General Highways Maintenance and Emergency Response where safety critical works and inspections continue to increase.

The above explains -£0.352m of the -£0.628m variance, with other minor movements across a range of directorate budgets, each amounting to less than £0.1m individually, including -£0.174m across the transport services budgets including concessionary fares, subsidised bus services & transport operations.

3.3.7 Strategic and Corporate Services:

The Directorate forecast (excluding the Asset Utilisation target) has moved by -£0.112m to an underspend of -£0.599m, whilst the position on Corporate Asset Utilisation has moved by +£0.226m to an overspend of +£0.738m, the sum of these movements is shown in table 1 as a total movement for S&CS directorate of +£0.114m to an overall pressure of +£0.139m.

The main movements for the Directorate controllable budgets are: -£0.140m for Contact Centre & Gateways where income is now being recovered from KSAS for work done on their behalf; -£0.210m Infrastructure (Corporate Landlord) primarily relating to some one-off rates rebates; +£0.224m Legal Services relating to a reduced forecast for income due to decreased demand for Legal advice from the Service Directorates and the impact of key staff focusing on the establishment of the new company.

The movement on the Corporate Asset Utilisation target is as a result of extensions to the timetabled dates for exiting operational buildings.

3.3.8 Financing Items:

The underspend has increased by £1.287m this month which relates to a £1.054m in-year MRP saving (see paragraph 3.4.8.3 for further details); a £0.145m increase in underspending on net debt charges and a further £0.088m of government funding mainly relating to new burdens and an adjustment to previous years business rates flood relief grant following a final reconciliation by central government.

3.4 Revenue budget monitoring headlines (please refer to Appendix 1)

3.4.1 Education & Young People's Services

3.4.1.1 The forecast variance of £1.8m before a Corporate Director adjustment (excluding schools and before roll forward requirements) is made up of a small number of large variances on a number of service lines as follows:

3.4.1.2 There is a forecast pressure on Pupil & Student Transport Services of £3.0m. This forecast is based on the latest available information and includes overspends on SEN Home to School Transport, SEN Home to College transport and Mainstream Transport as reported last month. The majority of the pressure (£2.7m) relates to SEN Home to School and Home to College transport. The service has been working closely with colleagues in Public Transport to understand the reasons behind this pressure. Initial analysis shows that the number of children requiring transport is not a factor, but the price we are paying is higher than affordable levels. We are now investigating the reasons behind the higher price we are paying.

- 3.4.1.3 Early Help & Preventative Services is underspending £1.4m. This is primarily made up of two items. Firstly, Tackling Troubled Families has received some additional income (e.g. Payment By Results) and is underspending by £0.8m for which a roll forward request, into the next financial year, will be submitted in order to continue the scheme. In addition, additional unbudgeted income of £0.4m has been received from Public Health for commissioning some additional services which have been delivered through our Children's Centres.
- 3.4.1.4 There is a forecast pressure of £0.3m within Early Years Education & Childcare which predominately relates to a shortfall on their income target and a small overspend on the three in-house nurseries. The service has restructured these nurseries, resulting in some one-off costs, and they have recently been relaunched, aiming to reduce costs, increase income and move towards a balanced budget for next year.
- 3.4.1.5 There is a forecast pressure of £0.6m on Other Schools' Related. £0.2m of this relates to payments for employee tribunal cases for former school staff. The remaining pressure of £0.4m mainly relates to revenue maintenance costs that are in excess of the capital grant available.
- 3.4.1.6 There is a forecast underspend of -£0.1m on SEN & Psychology Services which is largely from additional income from schools and academies.
- 3.4.1.7 There is a forecast underspend of -£0.1m on Other Services for Young People and School Related Services which relates mainly to school improvement. Although there is a shortfall in traded income, this is more than offset by a gross expenditure underspend.
- 3.4.1.8 There is a forecast overspend of £0.1m on Adult Education & Employment Services for Vulnerable Adults which relates to a small shortfall on the CLS net income budget target.
- 3.4.1.9 Finally there is a forecast underspend of -£0.5m on EYPS Management & Support Services, most of which relates to Education Pensions as capitalisation costs are lower than expected.

3.4.2 Social Care, Health & Wellbeing – Specialist Children's Services

- 3.4.2.1 The overall forecast position for Specialist Children's Services (excluding Asylum) is a pressure of £5.6m or £5.7m including committed roll-forwards. A corporate director adjustment is proposed of -£0.7m which will reduce this pressure to +£4.9m or +£5.0m including committed roll-forwards.
- 3.4.2.2 The main areas of pressure continue in elements of Children in Care (Looked After) Services, with a reported pressure of £3.6m. This includes pressures on residential care including secure accommodation (+£2.5m) and independent fostering (+£1.2m), both of which have however reduced again in the last month due to management action being achieved. There is also a pressure on Legal costs of (+£0.2m). These pressures are offset by an underspend on in-house fostering of -£0.3m.
- 3.4.2.3 In summary, the pressures on residential and independent fostering are due to full year effect of increases in numbers during 2015-16 which have continued into 2016-17; costs rising due to increasing complexity and needs, and in part due to transformation and other savings being unachievable. Although the number of children in residential placements has stabilised over this year (see Appendix 2.9), the numbers in IFA's have risen overall during the year, but has shown reductions in the last two months (as seen in Appendix 2.8).

- 3.4.2.4 There is a pressure on Adoption & Other Permanent Children's Arrangements (+£1.1m) mostly relating to special guardianship orders (+£1.5m), which is due to increased numbers of orders being granted at court which are greater than the affordable level budgeted for. Although the overall numbers have increased over the year, the growth over the last few months has been at a lower rate (as seen in Appendix 2.11).
- 3.4.2.5 Within Family Support & Other Children Services, a net -£0.1m underspend is forecast which includes Supported Accommodation (+£0.4m) and Care Leavers (+£0.3m); offset by underspends on Safeguarding (-£0.4m), and Family Support (-£0.4m).
- 3.4.2.6 The pressure on Children's Assessment Staffing (+£1.4m) is primarily in relation to the need to retain agency staff at a higher cost, because of the continuing difficulties in recruiting permanent social workers.
- 3.4.2.7 -£0.4m of the reported underspend on SCHW Management & Support Services relates to Specialist Children's Services.
- 3.4.2.6 There is a Corporate Director adjustment of -£0.7m reflecting that an extensive management action plan is now in place with the intention of both achieving a reduction in expenditure in the current year to reduce the overspend to £5m (excluding Children's Disability Services) and to reduce the committed expenditure going in to the financial year 2017-18. The plan is wide ranging and focused particularly on the areas which saw increased activity in the second half of 2015-16. It can be seen from the reductions in pressures outlined above that good progress is being made.
- 3.4.3 Social Care, Health & Wellbeing – Specialist Children's Services - Asylum
- 3.4.3.1 The current forecast pressure for Asylum has fallen slightly to £1.9m, which is in the main due to the fact that the number of new arrivals is low in comparison to recent months, and generally the National Transfer Scheme (NTS) is keeping pace with the current rate of arrivals. Whilst there is some reasonable expectation that it will keep pace and be able to deal with the new entrants, it is looking far less likely that it will achieve the transfer of any of the legacy cases. There is a diminishing opportunity for this as the more settled young people become the more the Council would be open to challenge from individuals about being moved against their best interests. This situation is exacerbated by the age profile of the Unaccompanied Asylum Seeking Children (UASC) in Kent. They are turning 18 at the rate of approximately 30 per month and we know that over 100 will have their eighteenth birthday in January 2017. Under the current financial arrangements it remains the case that the Government does not fund local authorities for the full cost of the over 18, care leaver cohort. In order to avoid a significant escalation in the costs of Asylum to the Council directly, the Government needs to change its funding regime. The Council is actively pursuing a number of meetings with the Home Office to discuss the current financial situation and in relation to funding arrangements for 2017-18.
- 3.4.4 Social Care, Health & Wellbeing – Adult Social Care
- 3.4.4.1 The forecast variance of +£0.2m reflects total pressures of +£9.0m resulting from the direct provision of services to clients across adult social care, which is partially offset by anticipated underspends on assessment staffing across all client groups of -£2.0m, preventative services (-£2.7m) along with the use of one off monies (-£3.6m) to offset the rising costs of social care, and other support budgets (-£0.6m).

- 3.4.4.2 Mental Health direct services are forecasting a total pressure of +£2.7m. There are still significant pressures on Mental Health residential care and supported living services (+£2.3m & +£0.6m respectively) which are only partially offset by minor underspends on other community based services (-£0.2m). The service is still seeing increases in the cost of residential care due to both the increased complexities of clients going into care along with financial pressures in the market leading to higher costs.
- 3.4.4.3 Learning Disability direct services are forecasting a total pressure of +£2.6m. Significant pressures continue in supported living commissioned externally (+£1.2m see appendix 2.2), residential care (+£2.6m see appendix 2.1) and day care services (+£0.4m). These are offset by underspends across other services, the most significant being shared lives services (-£0.8m), direct payments (-£0.2m see appendix 2.3) and in-house supported living (-£0.2m). An over recovery of non-residential charging income (-£0.4m) is also offsetting the pressure. The overall pressure on this service is partially due to the delay in the delivery of transformation savings (+£1.2m). The forecast does however assume that further savings of -£0.7m will be delivered before the end of the financial year.
- 3.4.4.4 Older People and Physical Disability residential and community direct services are forecasting a net pressure of +£3.7m, which includes a number of offsetting variances. The most significant are outlined below: the actual pressure on commissioned domiciliary care services is +£5.0m of which, +£3.9m relates specifically to Older People as outlined in appendix 2.6. This is partially offset by higher levels of client income resulting from this activity (-£1.5m), along with underspends against direct payments of -£2.7m. The overall pressure on residential & nursing care is now +£2.9m, mainly due to higher than anticipated demand for older people residential care services (see appendix 2.4) partially offset by lower demand for older people nursing care (see appendix 2.5). This forecast still assumes that some funding is set aside for winter pressures. If there is no increased spend as a result of winter then this funding will be available to offset other pressures
- 3.4.4.5 Within Adult & Older People Preventative & Other Services, there is an overall underspend of -£6.3m. There is a pressure on the equipment budget of +£0.5m resulting from higher than anticipated demand; re-phasing of some of the savings on housing related support (+£0.3m), offset by forecast underspends (-£2.2m) on social support services such as carers, information and early intervention and social isolation; Social Fund of -£0.3m; uncommitted Care Act monies of (-£0.4m) and other minor underspends of (-£0.6m), together with the use of one off monies (-£3.6m) to offset the rising costs of social care.

3.4.5 Social Care, Health & Wellbeing – Public Health

- 3.4.5.1 The overall variance prior to any transfer to/from the Public Health reserve is a forecast underspend of -£0.9m.
- 3.4.5.2 There are pressures forecast on three services: Other Children's Public Health Programmes (+£0.3m) due to continuing costs of supporting new mothers with breast feeding, whilst a new model is in development as part of health visiting transformation, and higher than budgeted costs on school nursing; Obesity & Physical Activity (+£0.2m) due to the costs of additional Tier 3 Weight Management and Dietetics activity, and Drug & Alcohol Services (+£0.1m). These pressures have been more than offset by underspends in: Targeting Health Inequalities (-£0.5m), which includes underspending resulting from the number of health checks being below the budgeted level; Tobacco Control & Stop Smoking Services (-£0.3m) and Sexual Health Services (-£0.4m) which primarily relate to unrealised creditors set up

in 2015-16 and slippage on premises conversion programme; Public Health Mental Health Adults (-£0.1m); and Public Health Staffing Advice and Monitoring is also underspending (-£0.2m) due to staff vacancies.

3.4.5.3 A minor Corporate Director adjustment has been made in this monitoring report to correct the forecast transfer to the Public Health reserve which had been slightly overstated.

3.4.6 Growth, Environment and Transport

3.4.6.1 The overall variance for the Directorate, before Corporate Director adjustments, is a forecast underspend of -£0.1m, a significant improvement on the prior month.

3.4.6.2 The pressure against Young Persons Travel Pass (YPTP) relates to the saving of +£0.5m built into the budget to reflect the reduced take-up and fewer journey numbers seen in 2015-16 at the time the budget was being set, which unfortunately reversed in the second half of the year and has continued into the current year.

3.4.6.3 Waste is forecasting an overall pressure of +£1.4m (and activity of +9,836 tonnes) compared to budget, with a net movement of +444 tonnes this month.

- Waste Processing is responsible for +£0.6m (and activity of -3,563 tonnes) of this overspend (see Appendix 2.15).

The pressures, however, are largely non-tonnage related. Costs have remained static this month, yet tonnages have increased slightly by +306 tonnes. The non-tonnage related pressures are detailed in Appendix 2.15.

- The Treatment and Disposal of Residual Waste budget is now showing a net pressure of +£1.0m (and activity of +13,399 tonnes - see Appendix 2.14 for further details).

- There is an underspend of -£0.2m on Waste Management, explaining how the overall pressure on the Waste Service is +£1.4m, a -£0.1m reduction.

A Corporate Director adjustment (see 3.4.6.9) of -£0.1m has been reflected to part mitigate pressures on the Waste Service as a whole, with the service continuing to review its contracts over the coming months but the service is of course subject to fluctuating tonnage levels.

3.4.6.4 Economic Development and Other Community Services is forecasting a pressure of just below +£0.2m, primarily due to the +£0.5m commercial business rate pool saving being forecast as unlikely to be delivered in the current period.

There are ongoing negotiations in terms of the current and future years but the service has prudently held vacancies and phased recruitment to the new structure throughout the year, as well as capitalising staff costs/generating income where possible, to part mitigate this pressure. A small improvement is evident this month.

3.4.6.5 The pressure on the Coroners service of +£0.2m (increased activity and unbudgeted staff costs) has increased slightly, with a partially offsetting underspend within Trading Standards, meaning that Public Protection & Enforcement remains at +£0.1m overall.

3.4.6.6 The +£0.7m pressure within General Highways Maintenance and Emergency Response is primarily explained by a spate of safety critical and inspection works that were required on the road network, especially high speed roads.

3.4.6.7 To offset the above pressure, and to reduce the forecast overspend on the directorate as a whole, expenditure within Other Highways Maintenance & Management now shows a forecast underspend of -£1.4m, primarily due to

maintenance savings on the LED Streetlight conversion project, the part-year impact of the hosting costs for the Central Management System on the same project, as well as a significant saving on the Traffic Signals contract. In addition, the forecast draw down of commuted sums has been revised upwards in line with the latest schedule of payments and this has helped to mitigate some of the pressures within 3.4.6.6.

- 3.4.6.8 The other primary underspends in the directorate relate to Libraries, Registration and Archives -£0.5m, Concessionary Fares (ENCTS) -£0.3m, Environment -£0.2m, Subsidised Bus Services -£0.1m, Planning & Transport Strategy & other related services -£0.1m, as well as a -£0.2m underspend shown within GE&T Management and Support Services.

These above movements can be explained by the over-delivery of registration income and holding vacancies (LRA); the forecast reduction in journey numbers in line with national trends (ENCTS); grant income of £0.1m (Environment) and staffing/non-staffing underspends across the piece.

The ENCTS variance of -£0.3m is in part (-£0.2m) due to actual/forecast journeys being under budgeted levels and this can be seen visually in Appendix 2.12.

- 3.4.6.9 A reduced Corporate Director adjustment of -£0.1m (previously -£0.2m) has been reflected in this monitoring report to partially offset the adverse variance of +£1.4m for Waste Services. The Service has been implementing management action to mitigate the forecast overspend, as well as reviewing contracts/terms as they expire.

3.4.7 Strategic and Corporate Services

- 3.4.7.1 The overall variance reflected in appendix 1 for the directorate is a small overspend of +£0.1m which is made up of -£0.6m for the directorate, offset by +£0.7m relating to the Corporate aspirational savings target for Asset Utilisation, held within the Corporate Landlord budgets of the Infrastructure & Business Services Centre line of Appendix 1, the delivery of which depends on operational service requirements and Member decisions regarding the exiting of buildings.

- 3.4.7.2 The Directorate variance of -£0.6m relates to -£0.3m for Finance & Procurement coming from unbudgeted income opportunities which have arisen in Procurement from work with the West Kent CCG and Revenue Finance for hosting the Better Care Fund; -£0.2m Engagement, Organisation Design & Development relating primarily to staffing vacancies; +£0.1m for Other Support to Front Line Services which consists of: (-£0.2m Strategy, Policy, Relationships & Corporate Assurance resulting from staff maternity and secondments together with unbudgeted project income from the NHS; +£0.5m Legal Services primarily due to the required focus on establishing the new Legal Services company together with staff turnover and reduced demand which is impacting income generation; -£0.1m Democratic Services and -£0.1m Strategic Business Development & Intelligence, each having underspends relating to staffing and unbudgeted income opportunities). Within Infrastructure controllable budgets, there is now an underspend within Corporate Landlord as explained in section 3.3.7 above, offset by a compensating overspend within the Business Services Centre caused by a reduction in demand from Service Directorates for ICT project support.

3.4.8 Financing Items

The financing items budgets are currently forecast to underspend by £3.3m, which is due to:

- 3.4.8.1 Additional Government funding compared to our assumptions at the time of setting the budget, together with additional retained business rates relating to 2015-16, and an expected increase in the retained business rates levy for 2016-17 result in a forecast underspend of £1.5m.
- 3.4.8.2 A forecast underspend of £0.6m on the net debt charges budget, mainly due to lower than budgeted interest costs and higher interest receipts, a reduction in bank charges following the recent retendering for banking services and savings on brokerage fees, as we are not looking to take out any new borrowing this financial year.
- 3.4.8.3 A £1.1m in year saving on Minimum Revenue Provision (MRP) due to re-phasing of the 2015-16 capital programme, resulting in fewer assets becoming operational last year. As we have adopted the asset life method of calculating MRP, MRP does not become payable until assets become operational, therefore resulting in an “MRP holiday” this year. We would usually transfer this to reserves to cover the potential impact in future years but in light of the forecast outturn position of the authority; this has been released to offset the current pressures.
- 3.4.8.4 A £0.1m underspend is forecast as a result of lower than budgeted external audit fees.

3.5 **Schools delegated budgets:**

The schools delegated budget is currently forecast to overspend by £22.277m which is due to:

- +£2.219m as a result of an estimated 21 schools converting to academy status and taking their accumulated reserves with them;
- +£4.688m use of schools unallocated reserves to offset pressures on High Needs and Early Years education;
- +£2.163m use of schools unallocated reserves to fund in year schools related pressures.
- +£13.207m use of schools reserves for the remaining Kent schools according to their six month monitoring returns.

As a result, schools reserves are forecast to reduce from £46.361m to £24.084m.

3.6 Table 2: **Performance of our wholly owned companies**

Dividends/Contributions (£m)	Budget	Forecast	From trading surplus	from reserves
Commercial Services	8.700	8.700	6.549	2.151
GEN2	0.542	0.542	0.542	0.000

4. **DETAILS OF REVENUE ROLL FORWARDS/RE-PHASINGS**

Table 3: **Breakdown of the roll forward figures shown in tables 1a and 1b.**

	Committed £m	Uncommitted £m
Tackling Troubled Families (EYP directorate)		0.771
Re-phasing of Kent Children’s Safeguarding Board in to 2017-18. This represents KCC’s share of the underspend of the KCSB, which under the terms of the multi-agency agreement, KCC has an obligation to fund (SCHW SCS)	0.088	

5. REVENUE BUDGET VIREMENTS/CHANGES TO BUDGETS

5.1 All changes to cash limits are in accordance with the virement rules contained within the constitution, with the exception of those cash limit adjustments which are considered “technical adjustments” i.e. where there is no change in policy, including the allocation of grants and previously unallocated budgets where further information regarding allocations and spending plans has become available since the budget setting process.

6. SUMMARISED CAPITAL MONITORING POSITION

6.1 There is a reported variance of -£28.041m on the 2016-17 capital budget (excluding schools and PFI). This is a movement of -£5.237m from the previously reported position and is made up of +£3.435m real variance and -£31.476m rephasing.

6.2 Table 4: Directorate **capital** position

Directorate	2016-17 Working budget	2016-17 Variance	Real variance	Re-phasing variance	Last reported position		Movement	
	£m	£m	£m	£m	Real £m	Rephasing £m	Real £m	Rephasing £m
Education & Young People's Services	145.094	-9.113	-0.842	-8.271	-0.762	-1.901	-0.080	-6.370
Social Care, Health & Wellbeing - Specialist Children's Services	0.109	0.040	0.040	0.000	0.040	0.000	0.000	0.000
Social Care, Health & Wellbeing - Adults	6.472	-4.127	0.488	-4.615	0.488	-3.800	0.000	-0.815
Social Care, Health & Wellbeing - Public Health	0.360	-0.275		-0.275	0.000	-0.235	0.000	-0.040
Growth, Environment & Transport	130.670	-11.980	3.831	-15.811	-2.436	-13.909	6.267	-1.902
Strategic & Corporate Services	20.502	-2.586	-0.082	-2.504	-0.093	-0.196	0.011	-2.308
Financing Items	0.000				0.000	0.000	0.000	0.000
TOTAL	303.207	-28.041	3.435	-31.476	-2.763	-20.041	6.198	-11.435

6.3 Capital budget monitoring headlines

Movements greater than £0.100m on real variances and movements greater than £1.0m due to rephasing are described below:

Education & Young People's Services

- Annual Planned Enhancement Programme: Movement of -£1.286m rephasing. This is due to a number of projects now due to complete in the next financial year, because of issues with tendering works.
- Basic Need Programme: Movement of -£4.934m rephasing. The amount that was previously being reported as needing to be brought forward from 2017-18 has reduced, resulting in the movement. Since previously reported, some projects have encountered delays as a result of not obtaining planning permission when anticipated, subsequently construction activities have not commenced and current year forecast spend has reduced. KCC continue to work closely with schools to ensure the accommodation is provided.

Social Care, Health & Wellbeing – Specialist Children's Services

There are no movements reported over £0.100m on real variances or £1.0m on rephasing.

Social Care, Health & Wellbeing – Adults

There are no movements reported over £0.100m on real variances or £1.0m on rephasing.

Social Care, Health & Wellbeing – Public Health

There are no movements reported over £0.100m on real variances or £1.0m on rephasing.

Growth, Environment & Transport

Highways, Transportation & Waste

- Highway Major Enhancement: Movement of +£5.803m real variance. +£5.800m of this is due to essential works on the Thanet Way being undertaken in the current year. This is to be funded from underspends and rephasing elsewhere within the GET capital programme.
- Integrated Transport: Movement of -£0.575m real variance. -£0.591m of this is an underspend held for future potential pressures elsewhere in the GET programme.
- Kent Thameside Strategic (KTS) Transport Programme: Movement of -£0.633m real and -£0.305m rephasing variance. The real movement is due to splitting out the A226 St Clements Way project from this programme of works. See proposed cash limit changes table.
- A226 St Clements Way: Real movement of +£0.935m. This is due to splitting this project out from the KTS programme above.

Environment, Planning and Enforcement and Libraries, Registration and Archives

There are no movements reported over £0.100m on real variances or £1.0m on rephasing.

Economic Development

- Kent & Medway Business Fund: Real movement of +£7.055m. This is a new scheme which is an amalgamation of Regional Growth Fund (RGF), TIGER and Escalate. A cash limit change has been requested to remove cash limits from the original three schemes and add them to the Kent & Medway Business Fund. See proposed cash limit changes table.
- Escalate: Real movement of -£0.997m. See explanation on Kent & Medway Business Fund.
- Regional Growth Fund – Expansion East Kent: Real movement of -£3.941m. See explanation on Kent & Medway Business Fund.
- TIGER: Real movement of -£2.530m. See explanation on Kent & Medway Business Fund.

Strategic & Corporate Services

- Property Investment & Acquisition Fund: Rephasing movement of -£1.966m. This is mainly due to the timing of the completion of the Royal Mail site and small works. Spend in relation to the outstanding balance has been deferred until 2017-18, subject to the agreement of the investment policy.

6.4 CAPITAL BUDGET PROPOSED CASH LIMIT CHANGES

Project	Directorate	Amount £m	Year	Funding	Reason
Kent & Medway Business Fund*	GET	+7.055	16-17	Capital receipt – loan repayments	Amalgamation of RGF, TIGER and Escalate to Kent & Medway Business Fund. See next table for detail by year.
Escalate*	GET	-0.993	16-17	Capital receipt – loan repayments	Amalgamation of RGF, TIGER and Escalate to Kent & Medway Business Fund. See next table for detail by year.
Regional Growth Fund*	GET	-3.941	16-17	Capital receipt – loan repayments	Amalgamation of RGF, TIGER and Escalate to Kent & Medway Business Fund. See next table for detail by year.
TIGER*	GET	-2.530	16-17	Capital receipt – loan repayments	Amalgamation of RGF, TIGER and Escalate to Kent & Medway Business Fund. See next table for detail by year.
Highway Major Enhancement	GET	+5.8	16-17	+£3.363m prudential. +£0.854m prudential/revenue. +£1.583m grant.	Real underspends and rephasing to fund Thanet Way
East Kent Access Phase 2	GET	-0.854	16-17	Prudential/revenue	Underspend to be used for Thanet Way
Westwood Relief Strategy – Poorhole Lane Improvement	GET	-0.263	16-17	Prudential	Underspend to be used for Thanet Way
Victoria Way	GET	-0.217	16-17	Grant	Underspend to be used for Thanet Way
Kent Thameside Strategic (KTS) Transport Programme**	GET	-0.633	16-17	Grant	To split out A226 St Clements Way to a separate scheme. See next table for detail by year
A226 St Clements Way**	GET	+0.935	16-17	Grant	To split out A226 St Clements Way to a separate scheme. See next table for detail by year
Corporate Property Strategic Capital	SCS	-0.120	16-17	Grant	To reflect use of grant within revenue

Project	Prior Yrs	16-17	17-18	18-19	19-20	Later Yrs	Total
	£m	£m	£m	£m	£m	£m	£m
Kent & Medway Business Fund*	0.000	+7.055	+7.724	+8.307	+7.292	+9.493	+39.871
Escalate*	0.000	-0.993	-1.139	-1.156	-1.005	-0.924	-5.217
Regional Growth Fund*	0.000	-3.941	-3.841	-4.542	-3.901	-6.593	-22.818
TIGER*	0.000	-2.530	-2.489	-2.450	-2.302	-2.884	-12.655
KTS**	-0.124	-0.633	-1.396	-2.040	-2.710	0.000	-6.903
A226 St Clements Way**	+0.124	+0.935	+1.094	+4.248	+0.502	0.000	+6.903

7. CONCLUSIONS

- 7.1 It is encouraging that the revenue position after all expected adjustments has improved this month from +£6.159m to +£4.090m, which predominately relates to improvements within Financing Items and a range of budgets within GET directorate, together with public health investment in services provided by Children's Centres. However, we cannot be complacent as there is still a long way to go to deliver a balanced budget by year end. The forecasts show the majority of the £81m savings are on track to be delivered and the intention remains that where delivery proves to be unlikely, equivalent savings elsewhere within the relevant Directorate will be made as appropriate. However, as we progress through the year, if further pressures are identified, there is a risk that alternative saving plans cannot be developed and implemented quickly enough to impact fully in this financial year. It is our expectation that as these alternative plans are finalised and agreed then the forecast pressure will continue to reduce but it is questionable, at this point in the year, whether these alone will be sufficient to deliver a balanced position. As a consequence, senior management continue to take the actions listed in paragraph 1.5 and are looking for further opportunities to bring this situation under control. The objective remains, and will do so throughout this financial year, to eliminate this forecast overspend with minimal impact on front-line services. This situation will be kept under review over the coming weeks, but Cabinet need to be aware that this remains a serious situation and a breakeven position is by no means certain.
- 7.2 Should we end the year with an overspend, we will have to meet the shortfall from reserves, with the implications of this outlined in paragraph 1.6.

8. RECOMMENDATIONS

Cabinet is asked to:

- 8.1 **Note** the forecast revenue budget monitoring position for 2016-17, and the seriousness of this position, and the capital budget monitoring position for 2016-17 to 2018-19, and that the forecast pressure on the revenue budget needs to be eliminated as we progress through the year.
- 8.2 **Agree** the changes to the capital programme as detailed in section 6.4.

9. CONTACT DETAILS

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Breakdown of Directorate Monitoring Position

	Cash Limit			Variance	Movement
	Gross	Income	Net	Net	Net
	£m	£m	£m	£m	£m
Education & Young People					
Early Help & Prevention for Children and Families	29.3	-10.3	19.1	-1.4	-0.5
Early Years Education & Childcare	64.1	-62.8	1.3	0.3	0.1
Attendance, Behaviour and Exclusion Services	5.1	-4.9	0.1	0.0	0.0
High Needs Education Budgets (excl. Schools & Pupil Referral Units)	31.2	-31.2	0.0	0.0	0.0
SEN & Psychology Services	18.0	-14.7	3.3	-0.1	0.0
Other Services for Young People & School Related Services	17.6	-13.2	4.4	-0.1	-0.1
Pupil & Student Transport Services**	34.2	-3.7	30.5	3.0	1.5
Other Schools' Related Costs	33.9	-33.8	0.1	0.6	0.0
Youth and Offending Services	5.2	-3.5	1.7	0.0	0.1
Adult Education and Employments Services for Vulnerable Adults	13.5	-14.4	-0.9	0.1	0.0
EYP Management & Support Services	20.2	-14.0	6.2	-0.5	0.2
Sub Total E&YP directorate	272.4	-206.5	65.9	1.8	1.3
Social Care, Health & Wellbeing					
Learning Disability Adult Services**	156.9	-12.4	144.5	2.6	-0.1
Physical Disability Adult Services	36.2	-4.2	32.0	-0.4	-0.1
Mental Health Adult Services	13.8	-1.7	12.2	2.7	0.1
Older People Adult Services**	169.5	-81.9	87.6	4.1	0.5
Adult & Older People Preventative & Other Services	66.1	-20.8	45.3	-6.3	-0.9
Adult's Assessment & Safeguarding Staffing	43.8	-6.3	37.5	-2.0	-0.1
Children in Care (Looked After) Services**	59.5	-7.2	52.3	3.6	-0.4
Adoption & Other Permanent Children's Arrangements	11.6	-0.1	11.5	1.1	0.0
Family Support & Other Children Services	25.1	-6.8	18.2	-0.1	0.1
Asylum Seekers**	46.5	-46.0	0.6	1.9	-0.2
Children's Assessment Staffing**	51.5	-9.7	41.8	1.4	-0.1
Public Health	78.7	-77.4	1.3	-0.9	0.4
<i>Transfer to/from Public Health Reserve</i>	-1.3	0.0	-1.3	0.9	-0.4
SCH&W Management & Support Services	16.7	-1.1	15.6	-1.0	-0.1
Sub Total SCH&W directorate	774.5	-275.6	498.9	7.8	-1.2

	Cash Limit			Variance	Movement
	Gross	Income	Net	Net	Net
	£m	£m	£m	£m	£m
Growth, Environment & Transport					
Libraries Registrations & Archives	16.9	-6.0	11.0	-0.5	-0.2
Environment	9.3	-5.4	3.9	-0.2	0.0
Economic Development and Other Community Services	9.1	-3.8	5.3	0.2	-0.1
General Highways Maintenance & Emergency Response	9.2	-0.5	8.7	0.7	0.2
Other Highways Maintenance & Management	31.3	-8.1	23.2	-1.4	-0.4
Public Protection & Enforcement	11.1	-2.1	8.9	0.1	0.0
Planning & Transport Strategy and Other Related Services (inc School Crossing Patrols)	4.6	-0.7	3.9	-0.1	-0.1
Concessionary Fares	17.1	0.0	17.1	-0.3	0.0
Subsidised Bus Services	8.3	-2.2	6.0	-0.1	-0.1
Young Person's Travel Pass	14.4	-6.1	8.3	0.5	0.0
Waste Management	2.1	0.0	2.0	-0.1	0.0
Waste Processing**	29.8	-1.4	28.4	0.6	-0.1
Treatment and Disposal of Residual Waste**	36.2	0.0	36.2	1.0	0.0
GE&T Management & Support Services	4.0	-0.1	3.9	-0.2	0.0
Sub Total GE&T directorate	203.3	-36.5	166.9	-0.1	-0.7
Strategic & Corporate Services					
Contact Centre, Digital Web Services & Gateways	5.6	-0.4	5.2	0.0	-0.1
Local Democracy	5.3	0.0	5.3	0.0	0.0
Infrastructure (ICT & Property Services) & Business Services Centre	80.3	-43.2	37.1	0.7	0.0
Finance & Procurement	17.1	-6.2	10.8	-0.3	0.0
Engagement, Organisation Design & Development (HR, Comms & Engagement)	10.6	-1.0	9.6	-0.2	0.0
Other Support to Front Line Services	16.1	-11.1	5.1	0.1	0.3
S&CS Management & Support Services	2.8	-5.2	-2.4	0.0	0.0
Sub Total S&CS directorate	137.8	-67.0	70.7	0.1	0.1
Financing Items	134.9	-17.2	117.7	-3.3	-1.3
TOTAL KCC (Excluding Schools)	1,522.9	-602.8	920.1	6.3	-1.8

**See Appendix 2 & 3 within the monitoring report for further details of key cost drivers of specific service lines

Please note that budgets are held in the financial system to the nearest £100 and hence the figures in the table above and throughout Appendix 2 may not add through exactly due to issues caused by rounding the figures for this report.

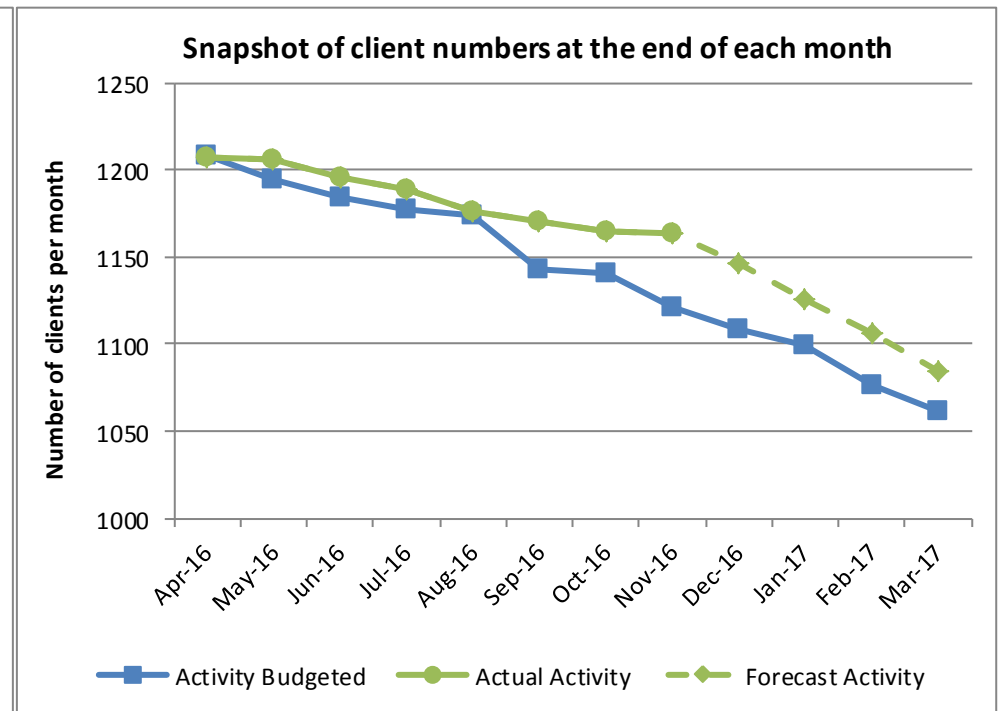
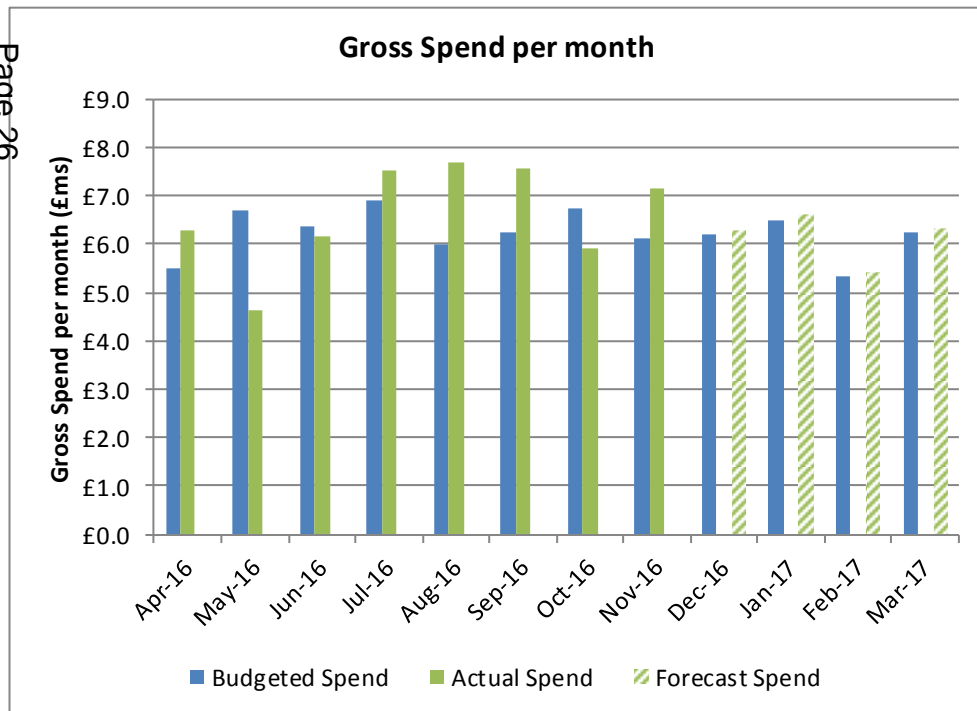
Appendix 2.1: Nursing & Residential Care - Learning Disability (aged 18+)

2016-17 Total Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2017
Budget	£74.9	-£6.1	£68.8	1,062
Forecast	£77.5	-£6.2	£71.4	1,085
Variance	£2.6	-£0.0	£2.6	23

Position as at 30th Nov 2016	Gross £m	Client Number as at 30/11/2016
Budget: Spend/Activity Year to Date	£50.6	1,121
Actual: Spend/Activity Year to Date	£52.9	1,164
Variance as at 30th Nov 2016	£2.3	43

MAIN REASONS FOR FORECAST VARIANCE:

The gross forecast overspend of £2.6m is due to higher than anticipated demand (+£2.7m) and higher unit cost (+£0.3m), along with an allowance for net unrealised creditors based on previous years experience (-£0.4m). This leads to a net forecast overspend of £2.6m.



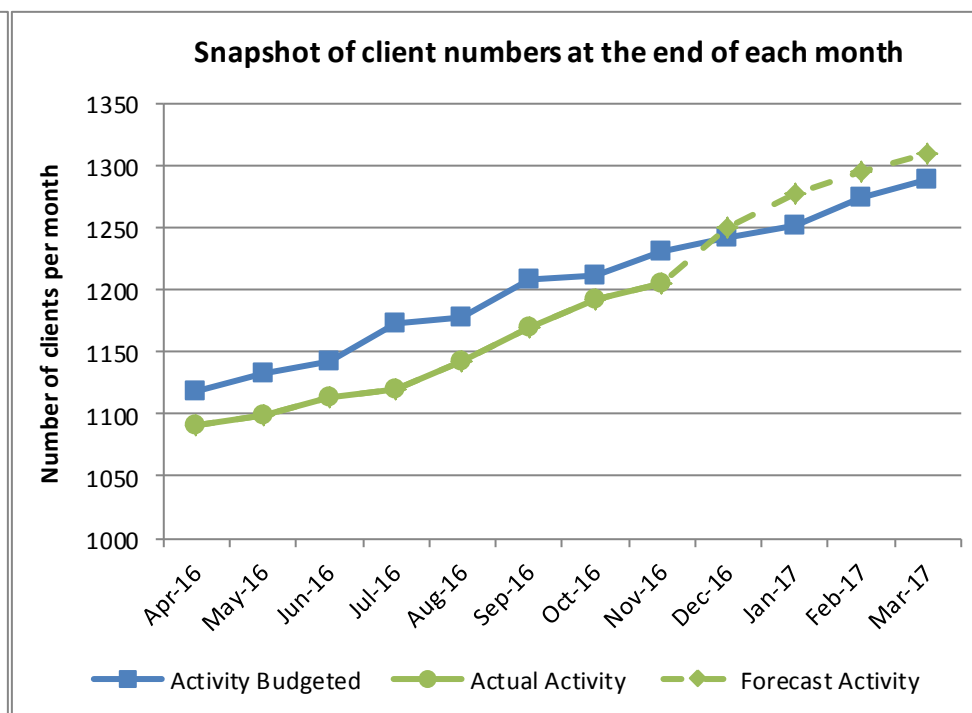
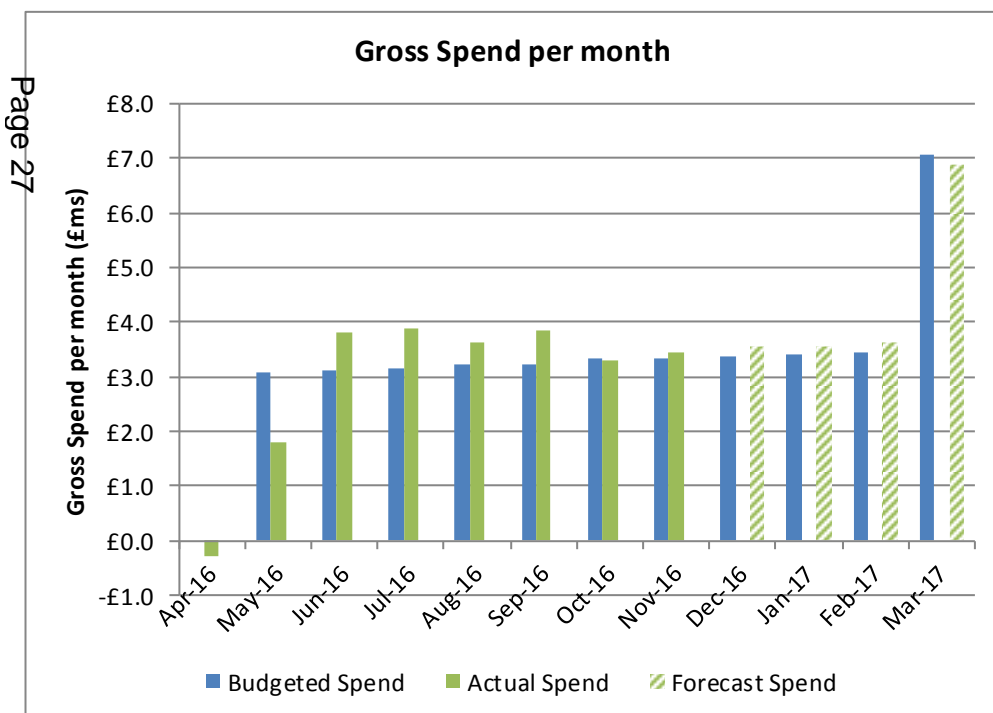
Appendix 2.2: Supported Living - Learning Disability (aged 18+) - Other Commissioned Supported Living arrangements

2016-17 Total Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2017
Budget	£39.7	-£0.2	£39.5	1,288
Forecast	£41.0	-£0.2	£40.7	1,309
Variance	£1.2	£0.0	£1.2	21

Position as at 30th Nov 2016	Gross £m	Client Number as at 30/11/2016
Budget: Spend/Activity Year to Date	£22.4	1,231
Actual: Spend/Activity Year to Date	£23.4	1,205
Variance as at 30th Nov 2016	£1.0	-26

MAIN REASONS FOR FORECAST VARIANCE:

The forecast pressure of +£1.2m is due to higher than anticipated demand (+£2.6m) as clients' eligible needs are greater than originally budgeted for resulting in a higher than budgeted number of hours per client being provided. This is partially offset by a lower unit cost (-£0.7m) due to higher than anticipated contract savings in the first year. In addition an allowance for unrealised creditors based on previous years experience (-£0.8m) along with other minor variances totalling +£0.1m leads to an overall net variance of +£1.2m.



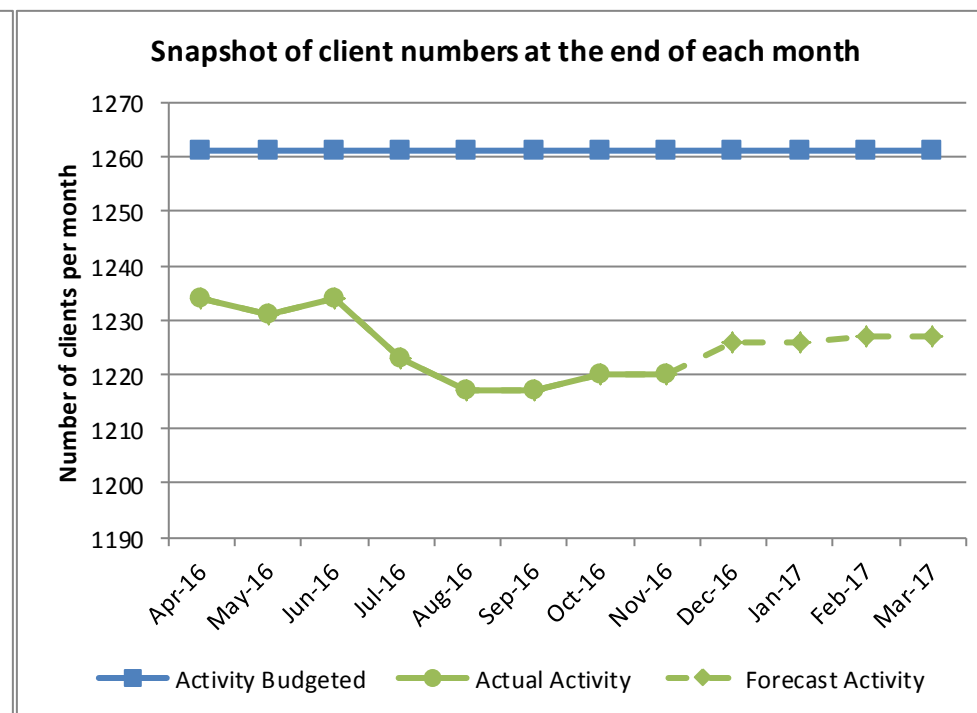
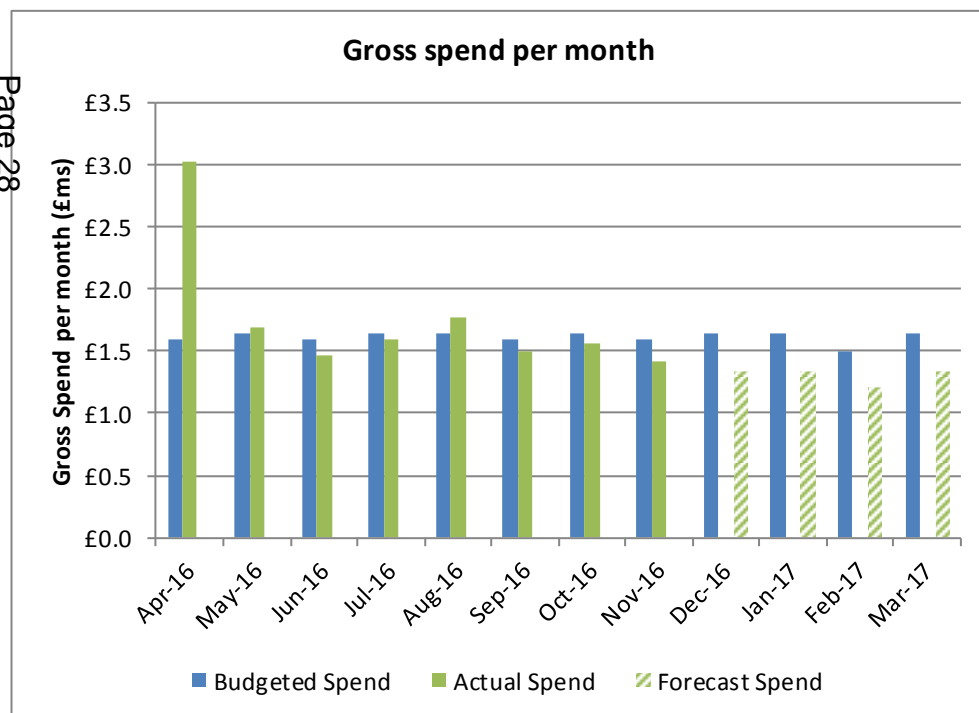
Appendix 2.3: Direct Payments - Learning Disability (aged 18+)

2016-17 Total Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2017
Budget	£19.4	-£0.9	£18.5	1,261
Forecast	£19.2	-£0.9	£18.3	1,227
Variance	-£0.2	£0.0	-£0.2	-34

Position as at 30th Nov 2016	Gross £m	Client Number as at 30/11/2016
Budget: Spend/Activity Year to Date	£13.0	1,261
Actual: Spend/Activity Year to Date	£14.0	1,220
Variance as at 30th Nov 2016	£1.0	-41

MAIN REASONS FOR FORECAST VARIANCE:

The gross forecast underspend of -£0.2m can be attributed to lower than anticipated demand (-£0.6m) and higher unit cost (+£0.4m). In addition one-off direct payments (+£0.9m) and prior year costs predominately related to a historic Ordinary Residence case (+£0.3m) are offset by the forecast recovery of unspent funds from clients (-£1.2m).



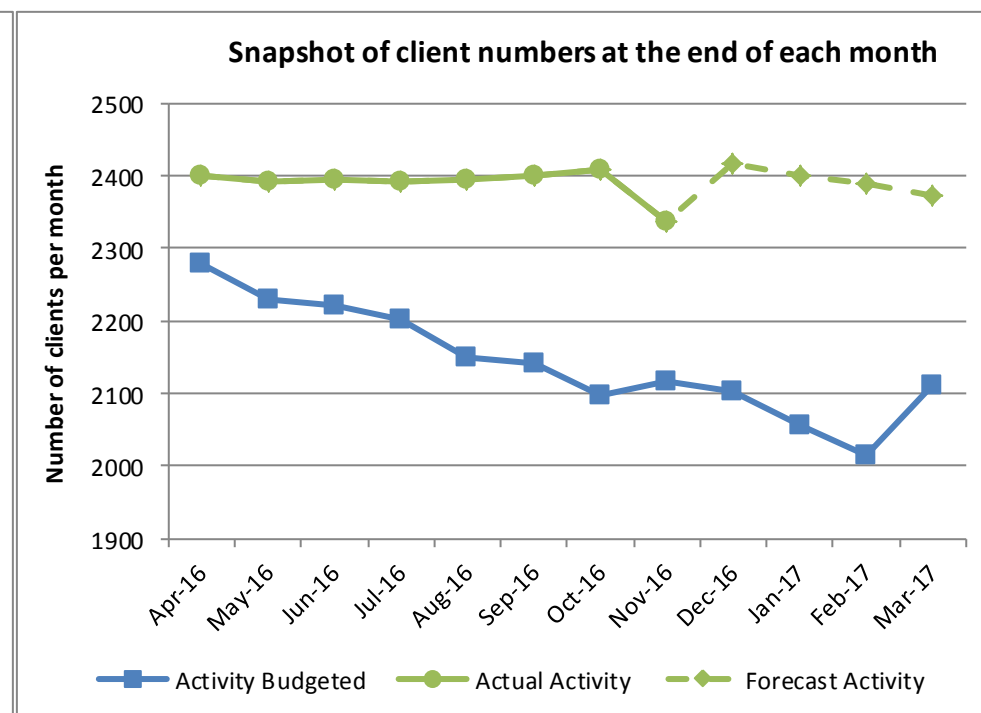
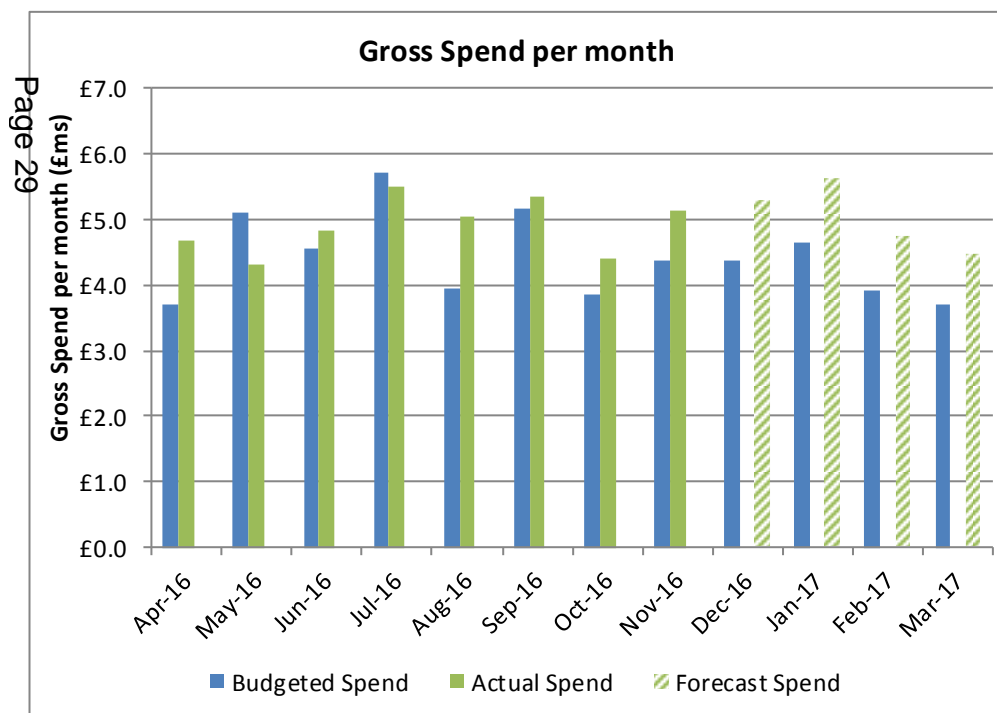
Appendix 2.4: Nursing & Residential Care - Older People (aged 65+) - Residential - Commissioned service

2016-17 Total Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2017
Budget	£53.1	£-27.8	£25.4	2,112
Forecast	£59.4	£-29.2	£30.2	2,374
Variance	£6.3	£-1.4	£4.9	262

Position as at 30th Nov 2016	Gross £m	Client Number as at 30/11/2016
Budget: Spend/Activity Year to Date	£36.5	2,117
Actual: Spend/Activity Year to Date	£39.3	2,338
Variance as at 30th Nov 2016	£2.8	221

MAIN REASONS FOR FORECAST VARIANCE:

The gross forecast pressure of +£6.3m is due to higher than anticipated demand (+£6.0m) and higher unit cost (+£0.3m). This is partially offset by higher than expected service user contributions (-£1.4m) linked to the higher demand (-£2.7m) and a lower average contribution per service user (+£1.3m) leading to a net forecast pressure of +£4.9m.



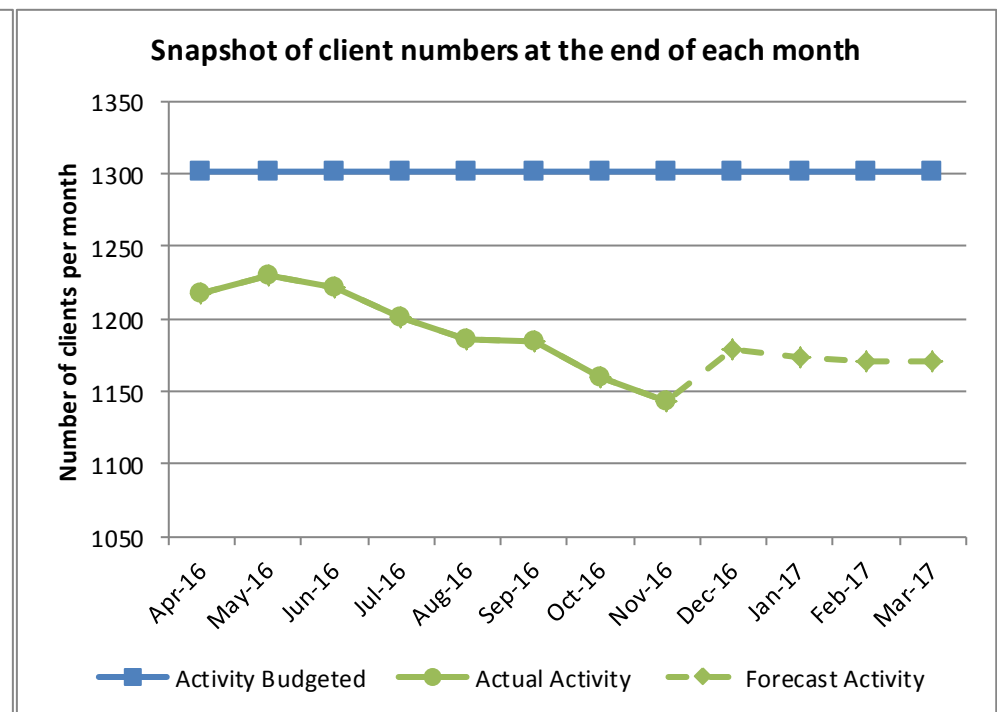
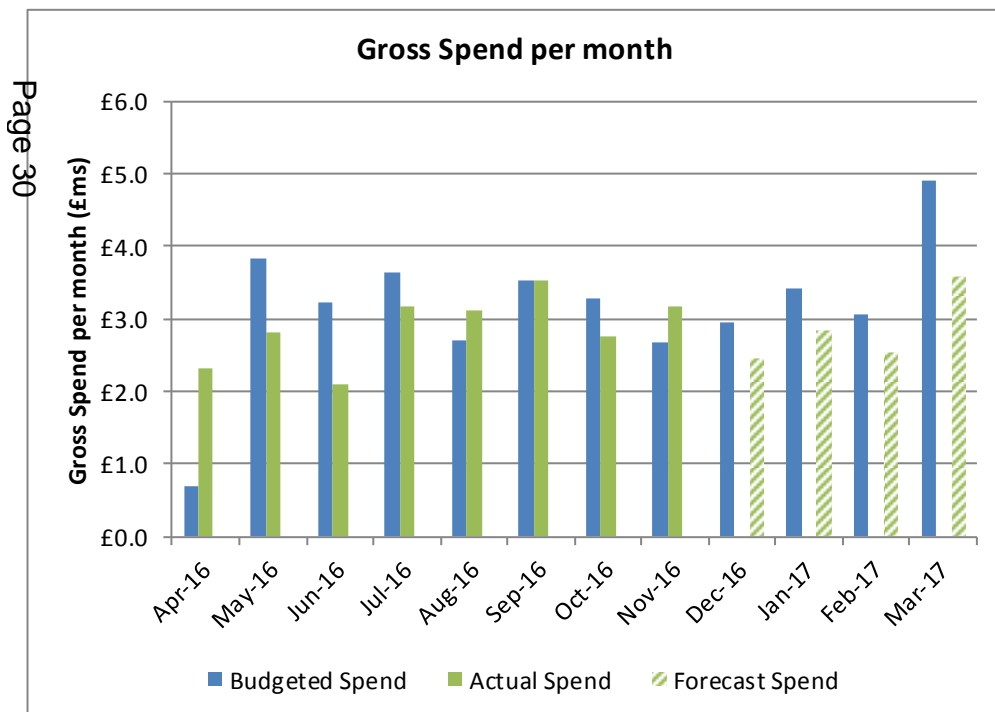
Appendix 2.5: Nursing & Residential Care - Older People (aged 65+) - Nursing

2016-17 Total Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2017
Budget	£37.9	-£14.6	£23.3	1,301
Forecast	£34.3	-£13.0	£21.3	1,170
Variance	-£3.6	£1.6	-£2.0	-131

Position as at 30th Nov 2016	Gross £m	Client Number as at 30/11/2016
Budget: Spend/Activity Year to Date	£23.6	1,301
Actual: Spend/Activity Year to Date	£22.9	1,143
Variance as at 30th Nov 2016	-£0.7	-158

MAIN REASONS FOR FORECAST VARIANCE:

The gross forecast underspend of -£3.6m is due to lower than anticipated demand (-£2.8m) and lower unit cost (-£0.2m), along with non-activity variance against health commissioned beds (-£0.6m) which have been decommissioned this year. There is currently a £1.6m shortfall in service user contributions, due to the lower demand (+£1.0m) and a lower average contribution per service user (+£0.6m) leading to a net forecast underspend of -£2.0m.



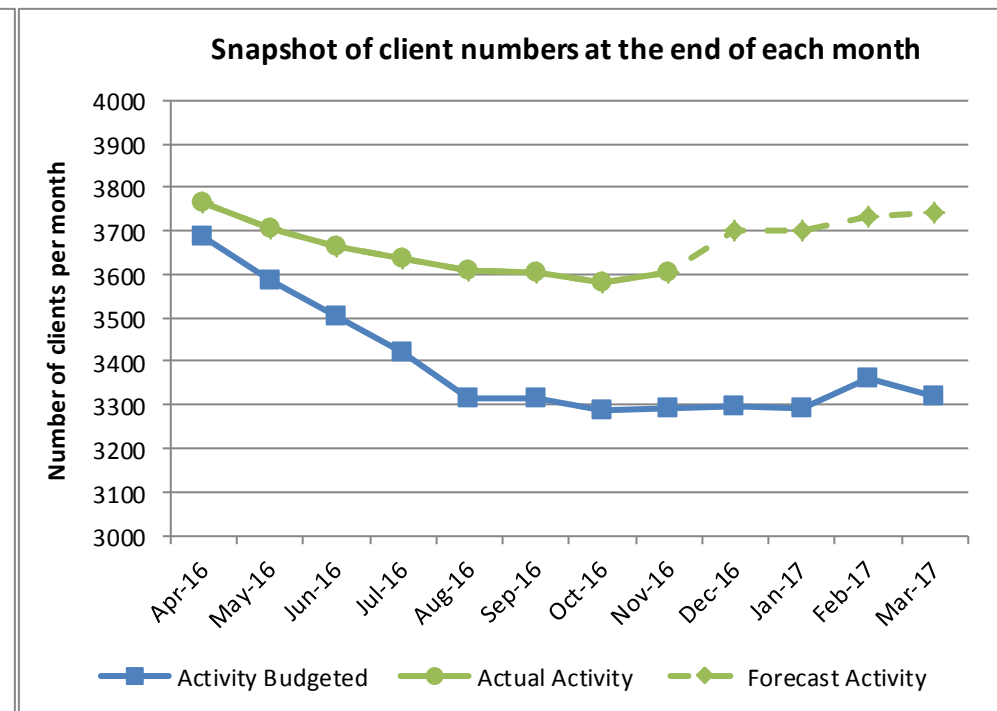
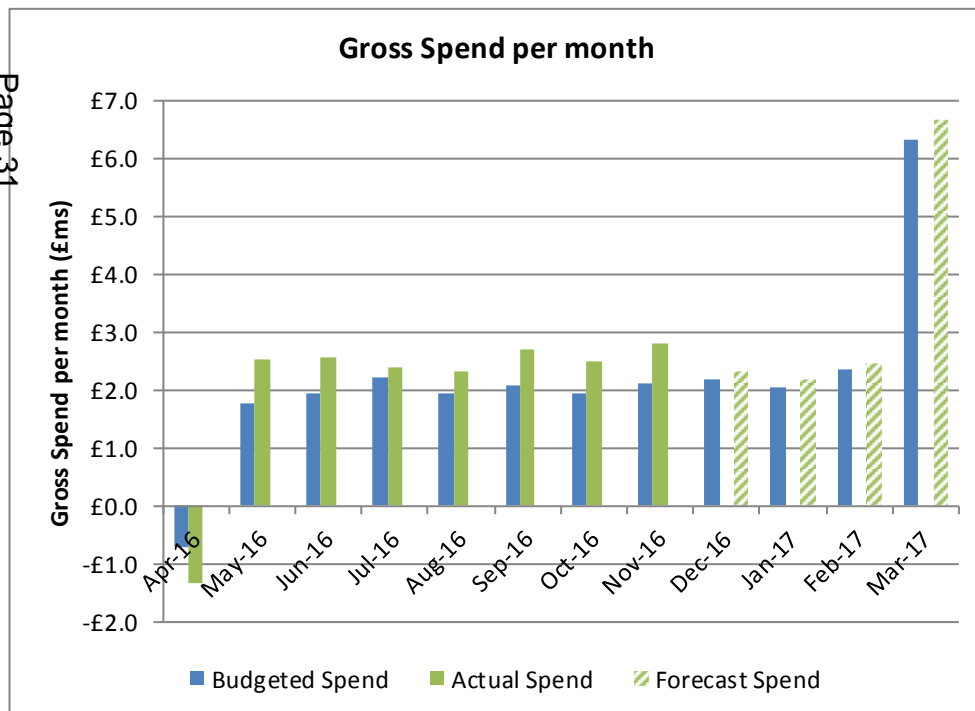
Appendix 2.6: Domiciliary Care - Older People (aged 65+) - Commissioned service

2016-17 Total Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2017
Budget	£26.2	-£10.2	£16.0	3,321
Forecast	£30.0	-£10.2	£19.9	3,742
Variance	£3.9	£0.0	£3.9	421

Position as at 30th Nov 2016	Gross £m	Client Number as at 30/11/2016
Budget: Spend/Activity Year to Date	£13.3	3,292
Actual: Spend/Activity Year to Date	£16.5	3,605
Variance as at 30th Nov 2016	£3.2	313

MAIN REASONS FOR FORECAST VARIANCE:

The gross forecast pressure of +£3.9m is due to higher than anticipated demand (+£2.9m) linked to both increased care packages and higher than budgeted client numbers along with a higher unit cost (+£0.3m). Additional extra care support has led to a pressure of +£0.7m, leading to a net forecast pressure of +£3.9m.



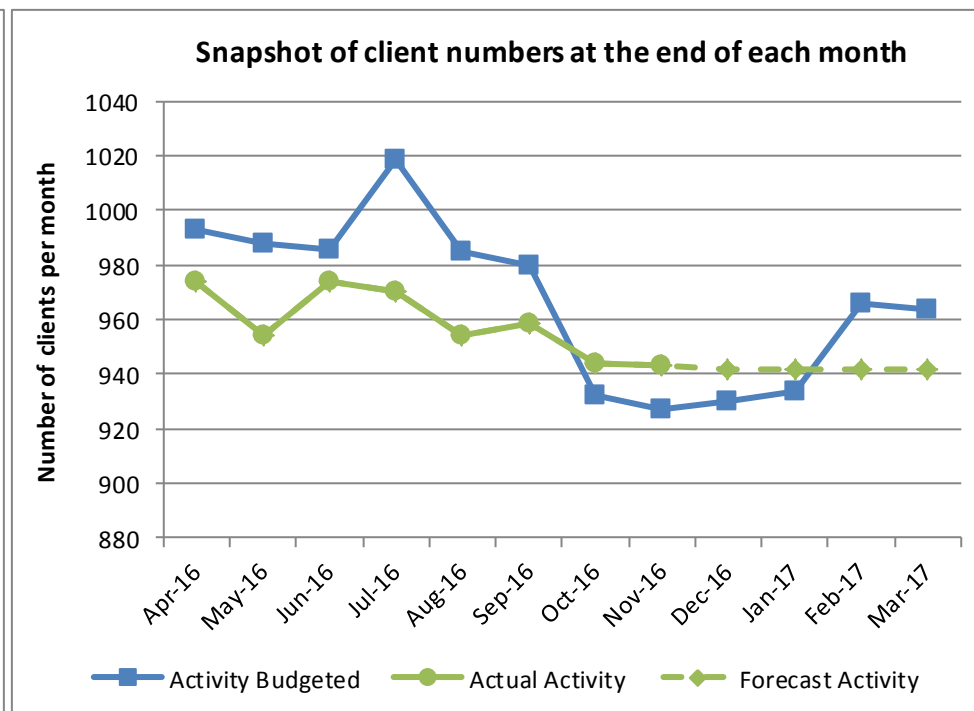
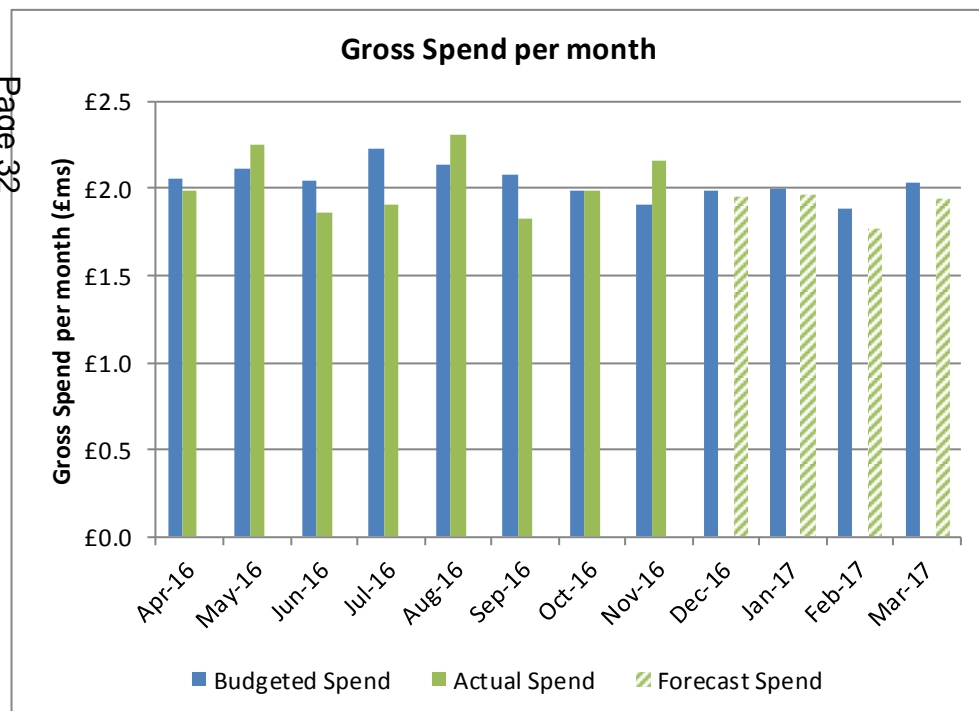
Appendix 2.7: Children in Care (Looked After) - Fostering - In house service

2016-17 Total Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2017
Budget	£24.4	-£0.5	£24.0	964
Forecast	£23.9	-£0.2	£23.7	942
Variance	-£0.6	£0.3	-£0.3	-22

Position as at 30th Nov 2016	Gross £m	Client Number as at 30/11/2016
Budget: Spend/Activity Year to Date	£16.5	927
Actual: Spend/Activity Year to Date	£16.3	943
Variance as at 30th Nov 2016	-£0.3	16

MAIN REASONS FOR FORECAST VARIANCE:

The gross forecast underspend of -£0.6m is due to lower than anticipated demand (-£0.2m) a higher unit cost (+£0.4m), along with other variances of -£0.8m due to: -£0.4m funding allocated for prices not committed, -£0.5m mainly due to current vacancy levels in County Fostering staffing, -£0.1m for lower than expected activity on Connected Persons fostering placements, net against a £0.2m overspend on other In-House Fostering related expenditure. Combined with the lower than expected income of +£0.3m due to fewer than anticipated fostering placements made for Unaccompanied Asylum Seeking Children (UASC), resulting in lower contributions from the UASC Service, leads to a net forecast underspend of -£0.3m.



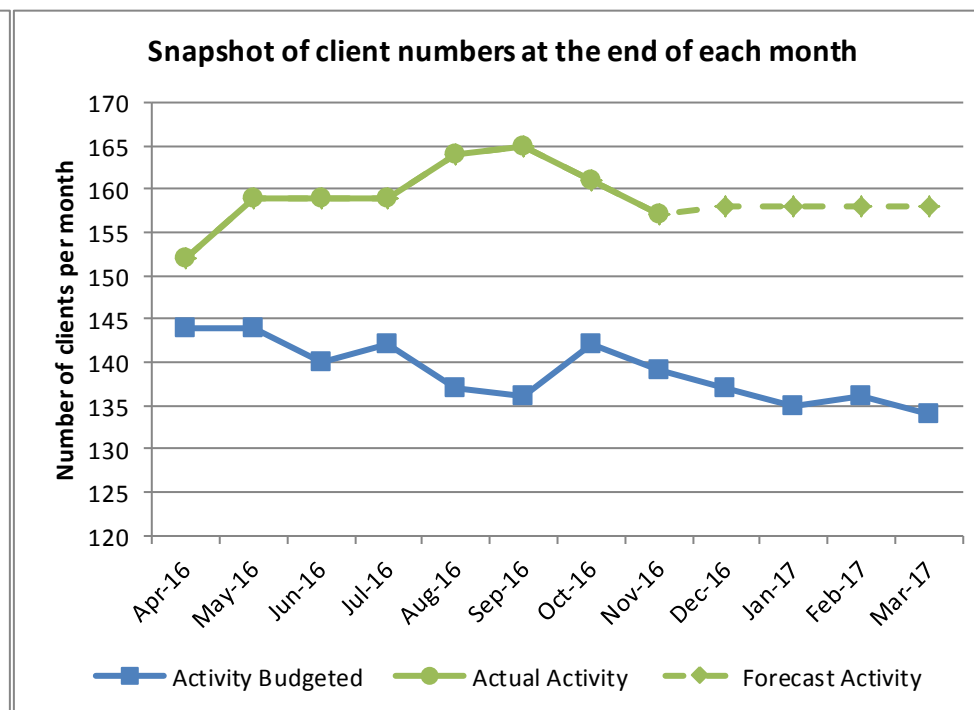
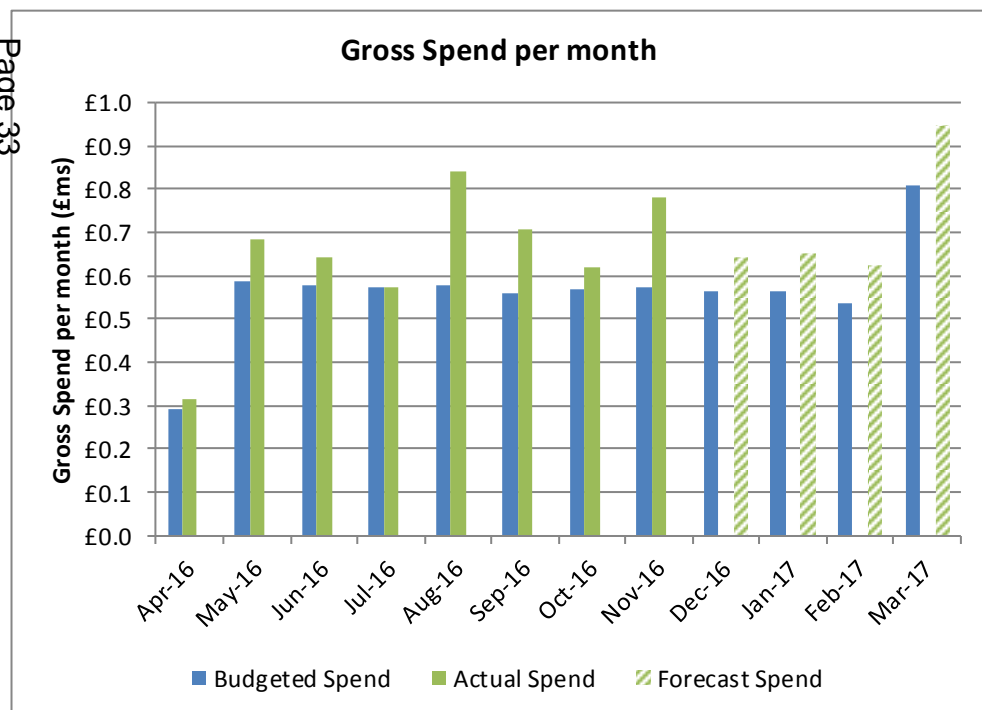
Appendix 2.8: Children in Care (Looked After) - Fostering - Commissioned from Independent Fostering Agencies

2016-17 Total Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2017
Budget	£6.8	£0.0	£6.8	134
Forecast	£8.0	£0.0	£8.0	158
Variance	£1.2	£0.0	£1.2	24

Position as at 30th Nov 2016	Gross £m	Client Number as at 30/11/2016
Budget: Spend/Activity Year to Date	£4.3	139
Actual: Spend/Activity Year to Date	£5.2	157
Variance as at 30th Nov 2016	£0.8	18

MAIN REASONS FOR FORECAST VARIANCE:

The gross forecast pressure of +£1.2m is due to higher than anticipated demand (+£1.0m) and higher unit cost (+£0.2m).



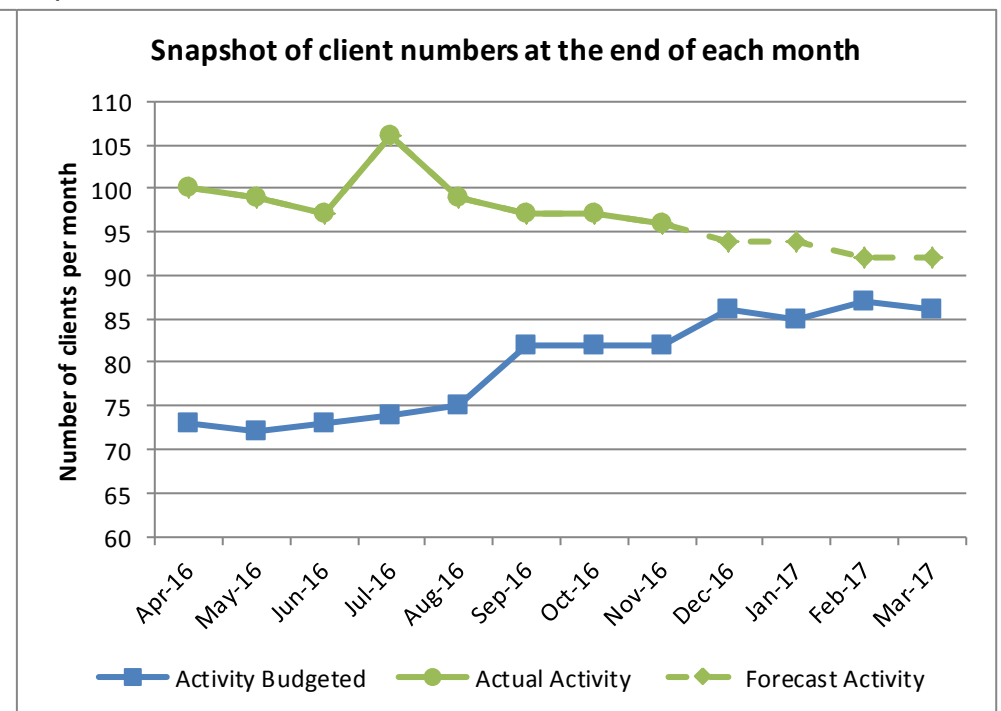
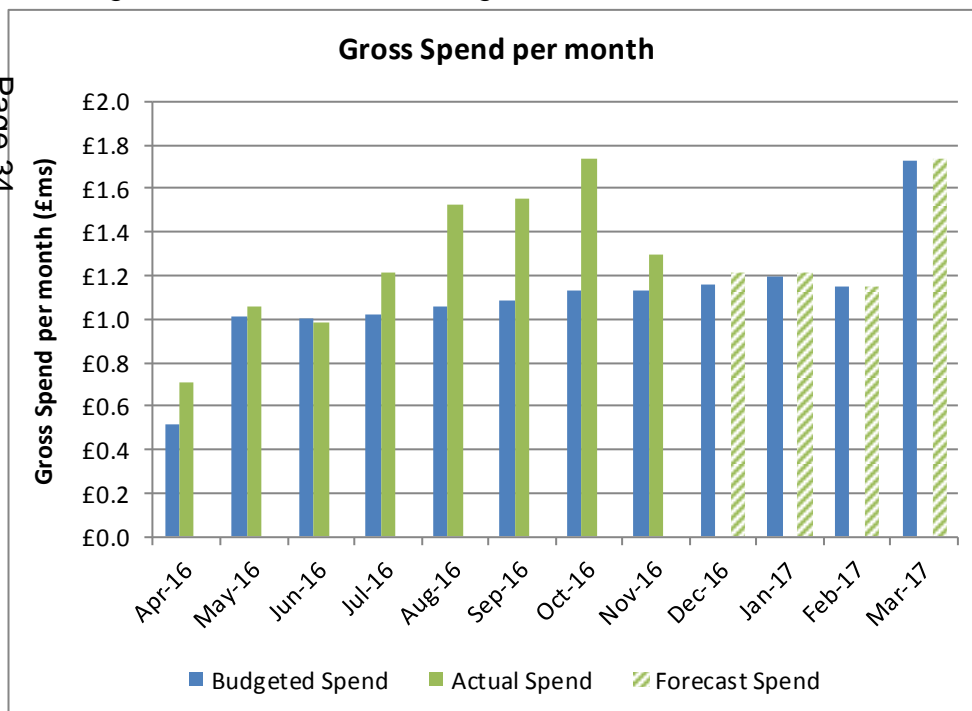
Appendix 2.9: Children in Care (Looked After) - Residential Children's Services - Commissioned from Independent Sector

2016-17 Total Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2017
Budget	£13.2	-£2.3	£10.9	86
Forecast	£15.4	-£2.0	£13.4	92
Variance	£2.2	£0.3	£2.5	6

Position as at 30th Nov 2016	Gross £m	Client Number as at 30/11/2016
Budget: Spend/Activity Year to Date	£7.9	82
Actual: Spend/Activity Year to Date	£10.1	96
Variance as at 30th Nov 2016	£2.1	14

MAIN REASONS FOR FORECAST VARIANCE:

The gross forecast pressure of +£2.2m is due to higher than anticipated demand (+£2.0m) and higher unit cost (+£0.1m), along with an additional variance of +£0.1m predominately due to greater than anticipated placements in Secure Accommodation. This pressure is further increased by lower than expected income of +£0.3m primarily due to lower than anticipated service income for Children with a Disability, mainly relating to fewer contributions for care costs from Health & Education as a result of an increase in split payments of care at source, resulting in lower costs and recharge income. This leads to a net forecast pressure of +£2.5m.



Appendix 2.10: Assessment Services - Children's Social Care (CSC) staffing

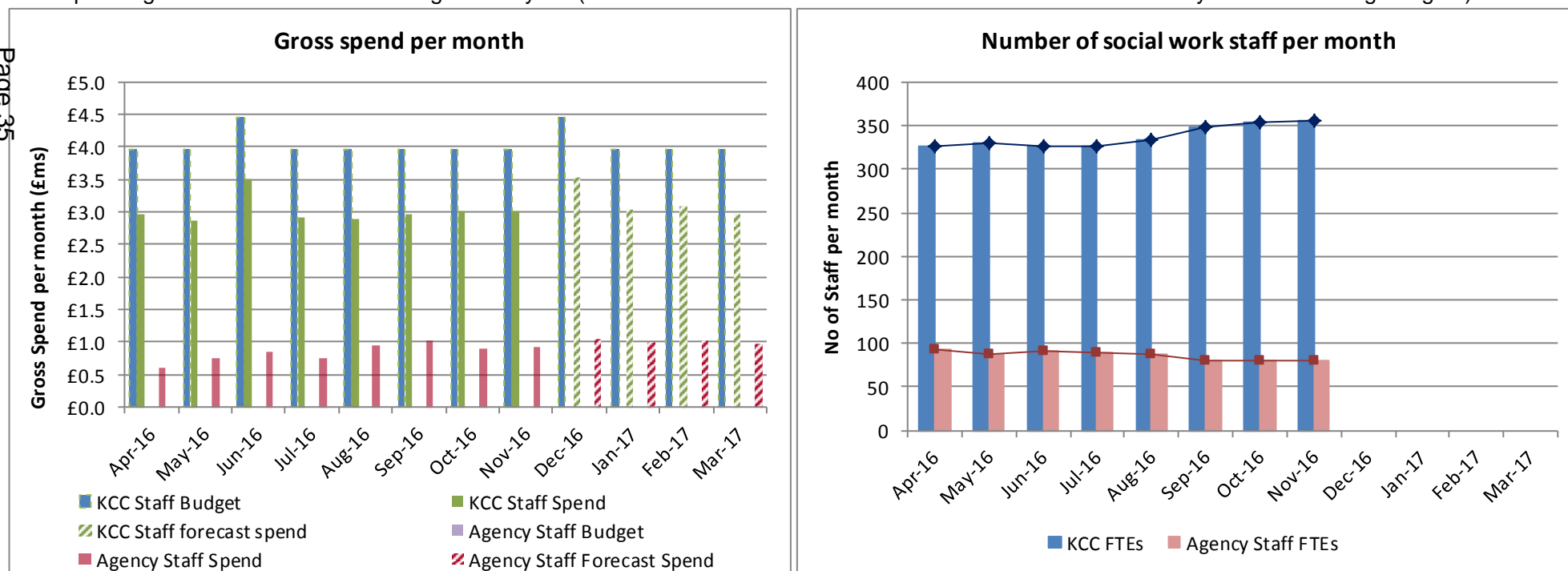
2016-17 Forecast	KCC £m	Agency £m	Gross £m
Budget	£48.5	£0.0	£48.5
Forecast	£36.8	£10.8	£47.5
Variance	-£11.7	£10.8	-£0.9

as at 30th Nov 2016	KCC £m	Agency £m	Gross £m
YTD Budget	£32.2	£0.0	£32.2
YTD Spend	£24.1	£6.8	£30.9
YTD Variance	-£8.0	£6.8	-£1.2

Staff numbers	KCC FTEs	Agency Nos
as at 31st Mar 2016	334.6	88.6
as at 30th Nov 2016	355.2	79.8
YTD Movement	20.6	-8.8

MAIN REASONS FOR FORECAST VARIANCE:

This measure focusses on the level of social workers & senior practitioners rather than the overall staffing level within this budget. The budget assumes that CSC Staffing will be met using salaried workers, so every agency worker (who are more expensive than salaried staff) results in a pressure on this budget. This measure shows the extent of the vacancies within CSC that are currently covered by agency workers which contributes to the £1.4m net pressure reported against Children's Assessment staffing in Appendix 1. However, this pressure is offset in the table above by a reduction in the Asylum related gross staffing spend resulting from an expected decline in client numbers due to the planned dispersal programme, but this is matched by a corresponding reduction in income recharges to Asylum (which is not reflected within this indicator as this measure only includes staffing budgets).

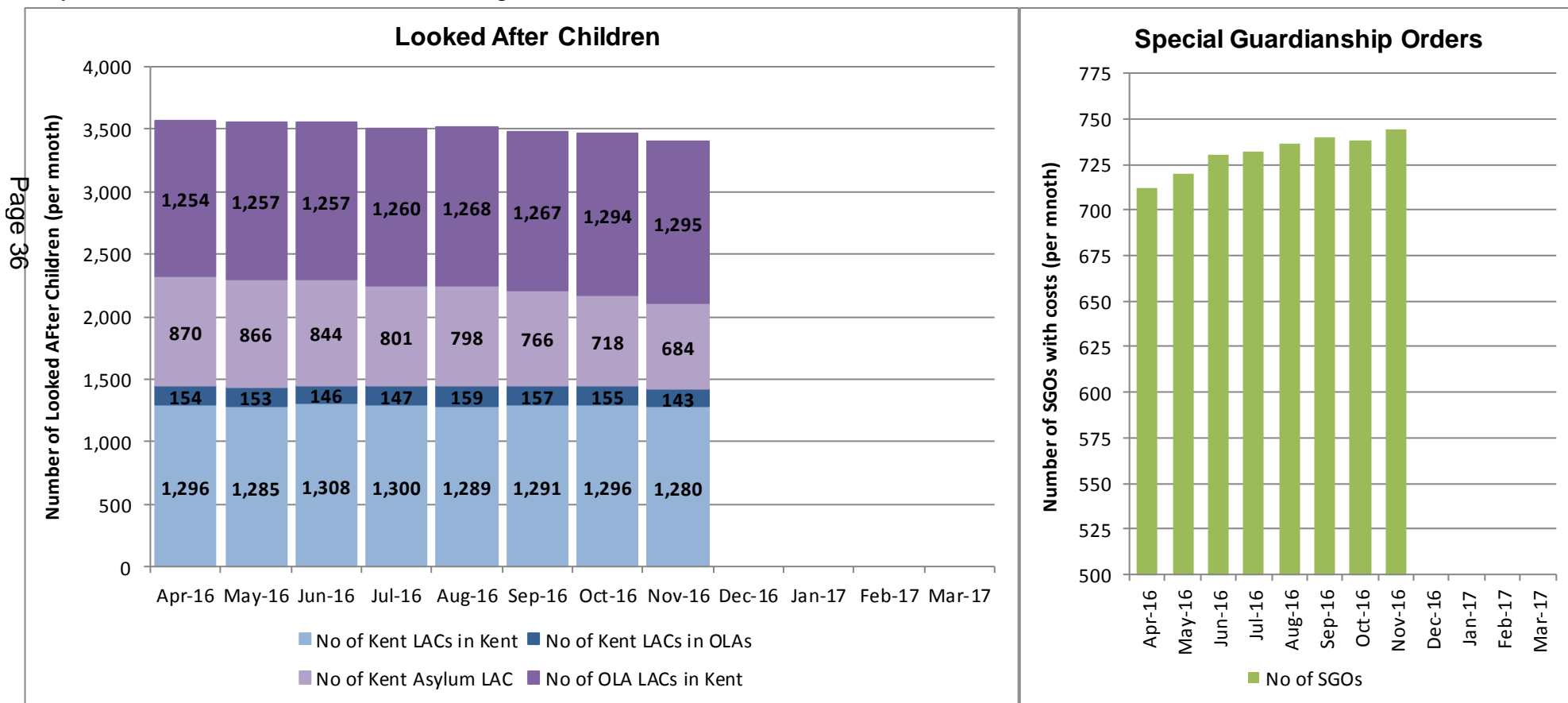


Appendix 2.11: Number of Looked After Children and Number of Special Guardianship Orders (SGOs) with Costs

The left-hand graph shows a snapshot of the number of children designated as looked after at the end of each month (including those currently missing), it is not the total number of looked after children during the period. It is important to note, the OLA LAC information has a confidence rating of **53%** and is completely reliant on Other Local Authorities keeping KCC informed of which children are placed within Kent. The Management Information Unit (MIU) regularly contact these OLAs for up to date information, but replies are not always forthcoming.

There is an overall forecast pressure on the Specialist Children's Services budget, with key parts of this relating to the LAC headings of Commissioned Residential Care and Commissioned Foster Care and non-LAC headings such as Social Care Staffing, Adoption & other permanent care arrangements (including Special Guardianship Orders (SGOs)), and Leaving Care.

The right hand graph shows the number of SGOs incurring costs, which are approved by the courts. These children are either former LAC or may have become LAC if an SGO was not granted.



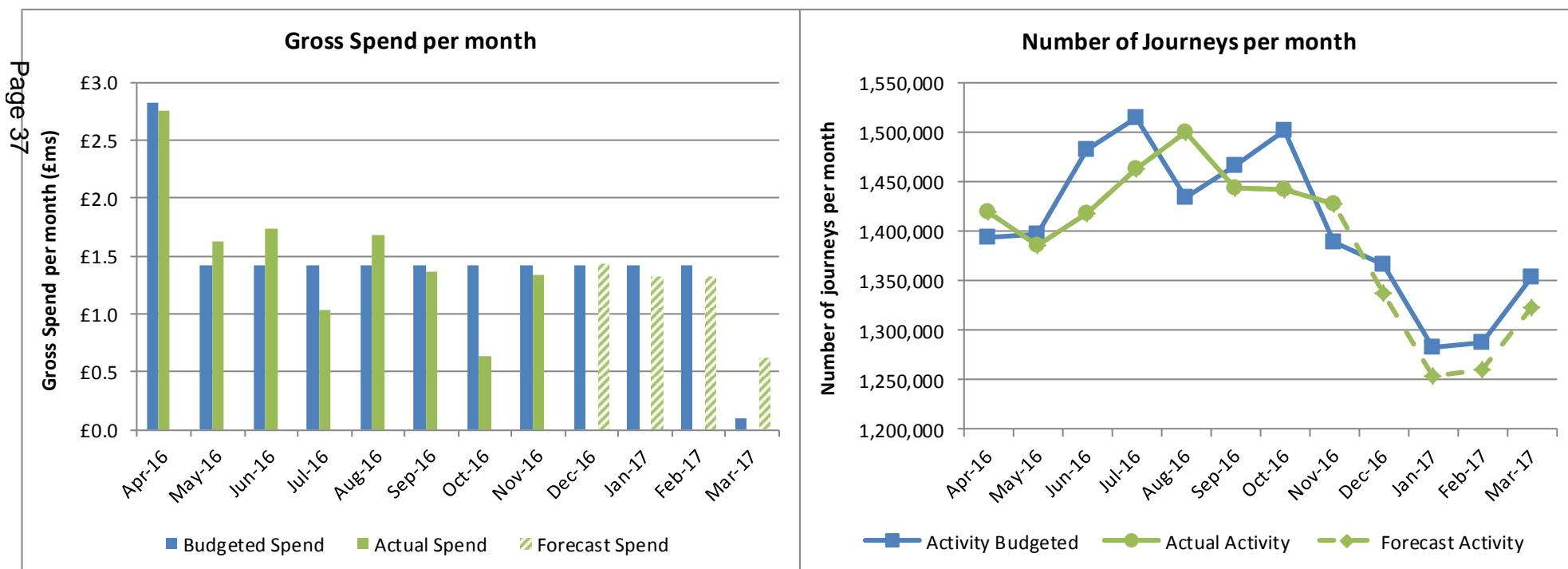
Appendix 2.12: Transport Services - Concessionary fares

2016-17 Total Forecast	Gross £m	Income £m	Net £m	No of journeys to 31/03/2017
Budget	£17.1	-£0.0	£17.1	16,867,404
Forecast	£16.9	-£0.1	£16.8	16,675,275
Variance	-£0.3	-£0.0	-£0.3	-192,129

Position as at 30th Nov 2016	Gross £m	No of journeys to 30/11/2016
Budget: Spend/Activity Year to Date	£12.8	11,577,309
Actual: Spend/Activity Year to Date	£12.2	11,499,795
Variance as at 30th Nov 2016	-£0.6	-77,514

MAIN REASONS FOR FORECAST VARIANCE:

The forecast underspend of -£0.3m is due to lower than anticipated demand (-£0.2m), along with other minor variances (-£0.1m). The forecast is based on actual activity for April to October, with estimates for the remaining months; the unit has received draft actuals for November (included within graph below). Estimates for the remaining months will continue to be reviewed over the course of the year.



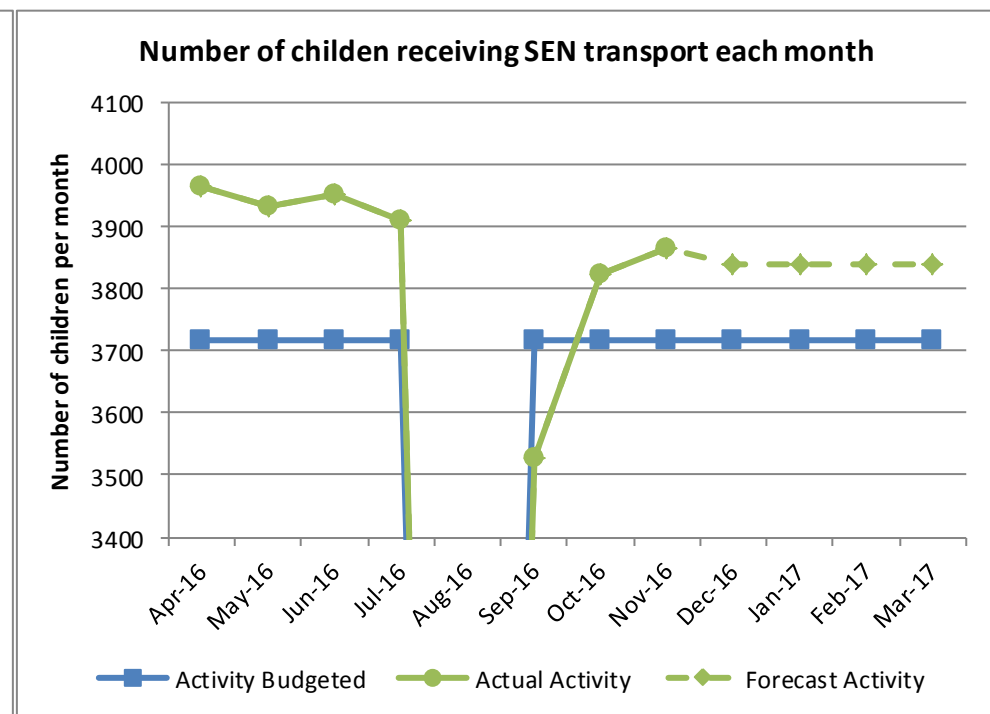
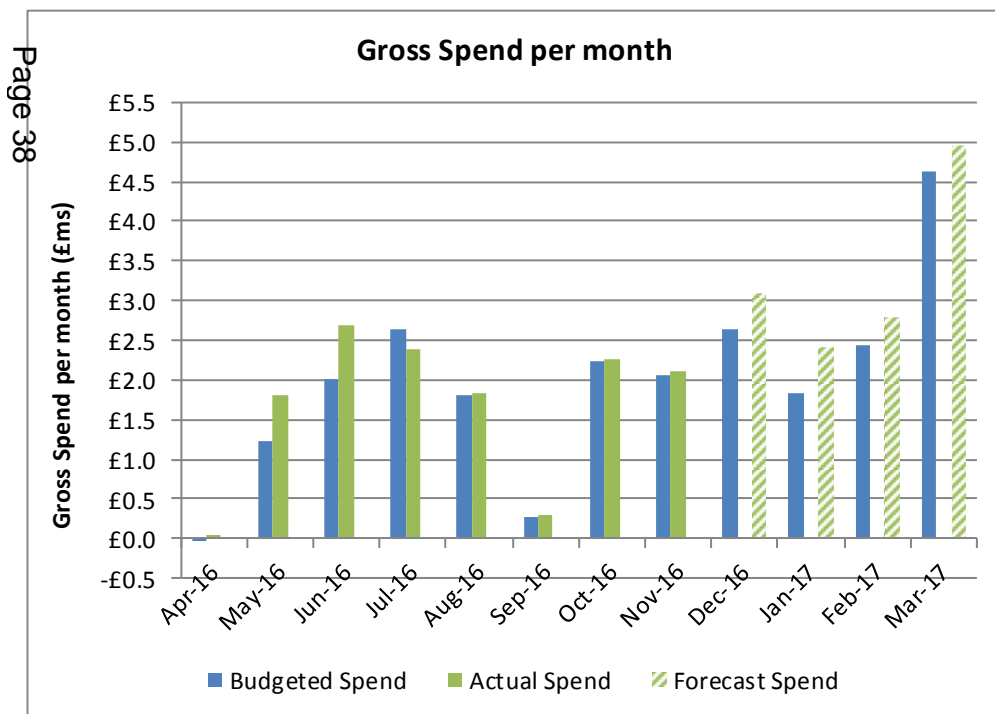
Appendix 2.13: Transport Services - Home to School / College Transport (Special Education Needs)

2016-17 Total Forecast	Gross £m	Income £m	Net £m	No of pupils as at 31/03/2017
Budget	£23.8	-£0.8	£23.0	3,717
Forecast	£26.7	-£1.0	£25.6	3,838
Variance	£2.9	-£0.2	£2.7	121

Position as at 30th Nov 2016	Gross £m	No of pupils as at 30/11/2016
Budget: Spend/Activity Year to Date	£10.2	3,716
Actual: Spend/Activity Year to Date	£13.4	3,864
Variance as at 30th Nov 2016	£3.3	148

MAIN REASONS FOR FORECAST VARIANCE:

Within SEN Home to School Transport the gross forecast pressure of +£2.9m is due to higher than anticipated demand (+£0.7m) and higher unit cost (+£2.0m). There are additional pressures of +£0.6m on SEN Home to College Transport, which are offset by an underspend on Personal Transport budgets and Independent Travel of -£0.2m and -£0.1m cessation of payment to PRUs, together with other minor underspends of -£0.1m.



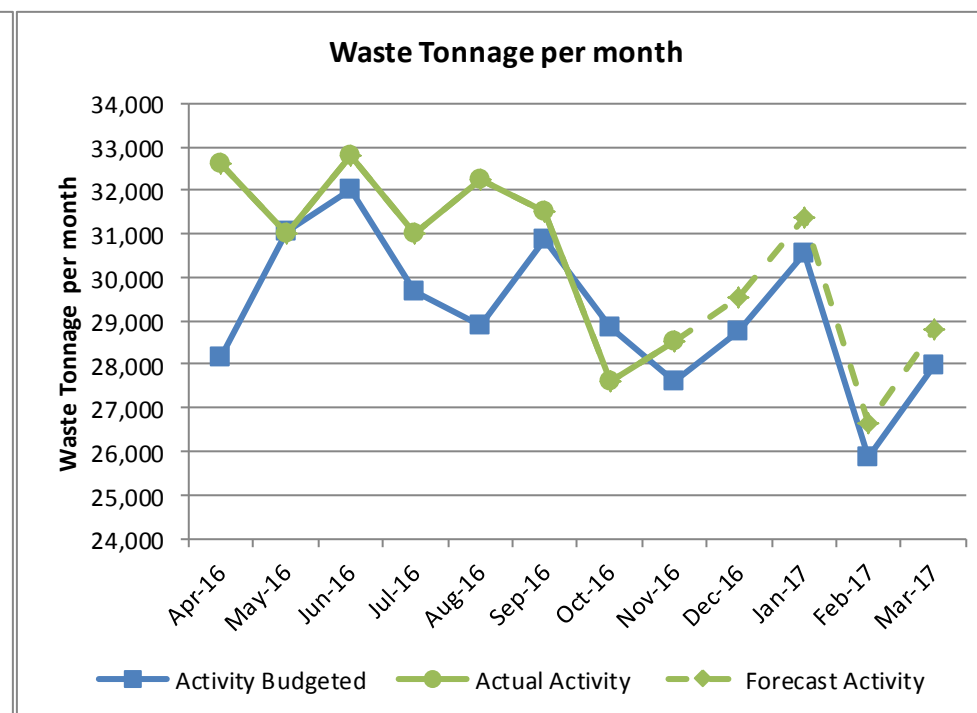
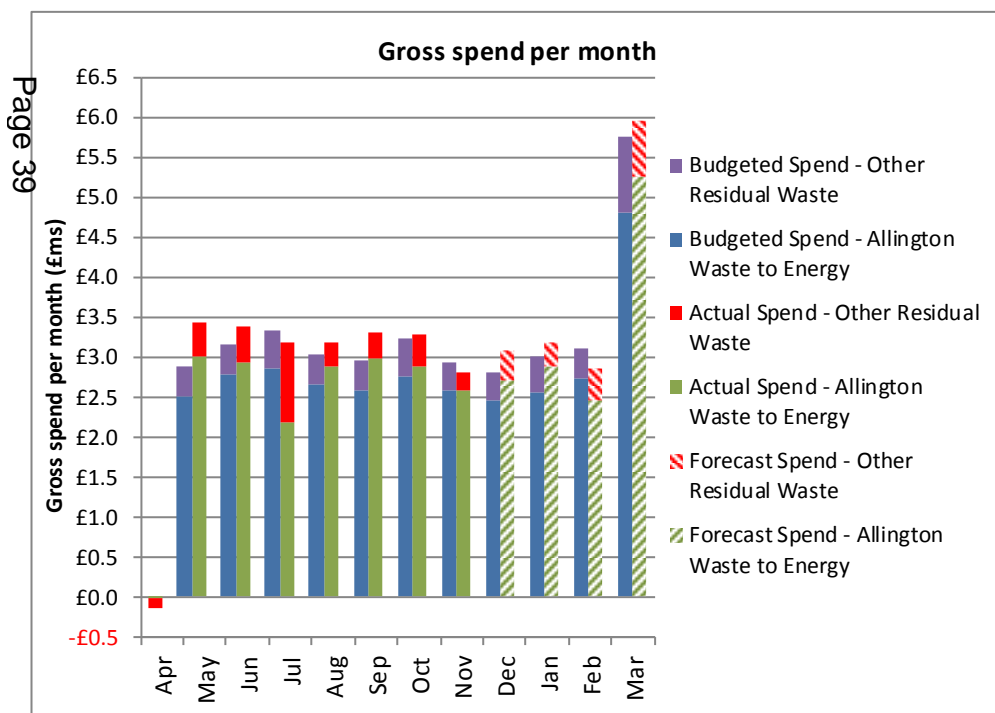
Appendix 2.14: Treatment and disposal of residual waste

2016-17 Total Forecast	Gross £m	Income £m	Net £m	Waste Tonnage to 31/03/2017
Budget	£36.2	£0.0	£36.2	350,200
Forecast	£37.5	-£0.3	£37.2	363,599
Variance	£1.4	-£0.3	£1.0	13,399

Position as at 30th Nov 2016	Gross £m	Waste Tonnage to 30/11/2016
Budget: Spend/Activity Year to Date	£21.5	237,081
Actual: Spend/Activity Year to Date	£22.5	247,244
Variance as at 30th Nov 2016	£1.0	10,163

MAIN REASONS FOR FORECAST VARIANCE:

The gross forecast pressure of +£1.4m is due to higher than anticipated demand (+£1.4m), although some of this relates to trade waste, the cost of which is covered through income, a lower unit cost (-£0.1m), and other minor variances (+£0.1m). This is offset by higher than expected income (-£0.3m), from trade waste tonnes, leading to a net pressure of +£1.0m. The forecast is based on actual activity for April to October, with estimates for the remaining months; the division has recently received figures for November (included within graph below).



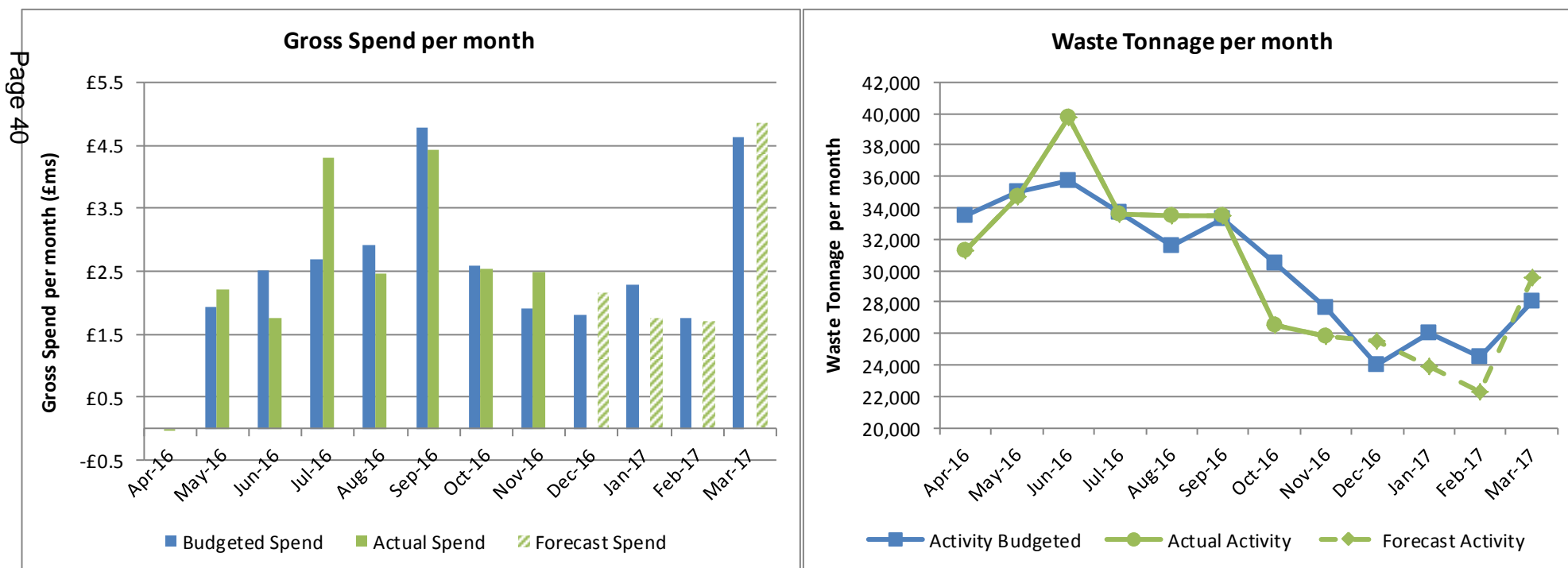
Appendix 2.15: Waste Processing

2016-17 Total Forecast	Gross £m	Income £m	Net £m	Waste Tonnage to 31/03/2017
Budget	£29.8	-£1.4	£28.4	363,500
Forecast	£30.6	-£1.6	£28.9	359,937
Variance	£0.8	-£0.2	£0.6	-3,563

Position as at 30th Nov 2016	Gross £m	Waste Tonnage to 30/11/2016
Budget: Spend/Activity Year to Date	£19.3	260,994
Actual: Spend/Activity Year to Date	£20.1	258,671
Variance as at 30th Nov 2016	£0.8	-2,323

MAIN REASONS FOR FORECAST VARIANCE:

The gross forecast pressure of +£0.8m is due higher than anticipated demand (+£0.2m) primarily for composting; the re-procurement of the dry recyclables contract (+£0.2m); increased tipping away payments (+£0.4m) as well as a new cost of re-providing a temporary transfer station while Church Marshes is closed for re-development (+£0.2m); other minor variances (-£0.2m) make up the balance. Additional paper and card income (-£0.2m) reduces this to a net forecast pressure of +£0.6m. The forecast is based on actual activity to October, with estimates for the remaining months; the division has recently received figures for November (included within the graph below). Variations in tonnes may not lead to an increased financial forecast as not all changes in waste types attract an additional cost.



Appendix 2.16: All Staffing Budgets (excluding schools)

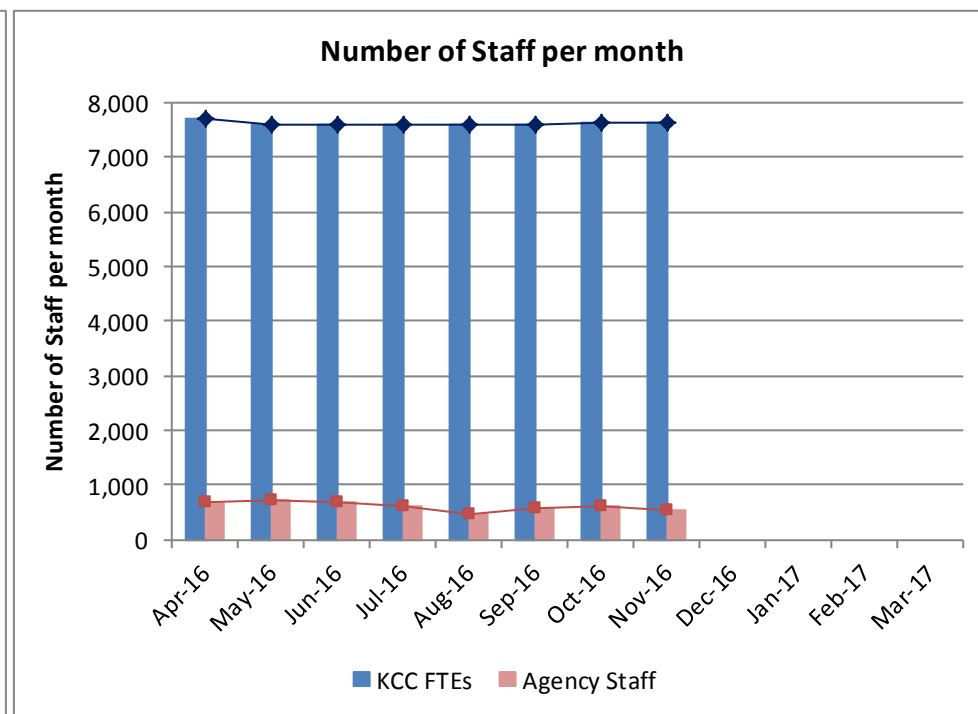
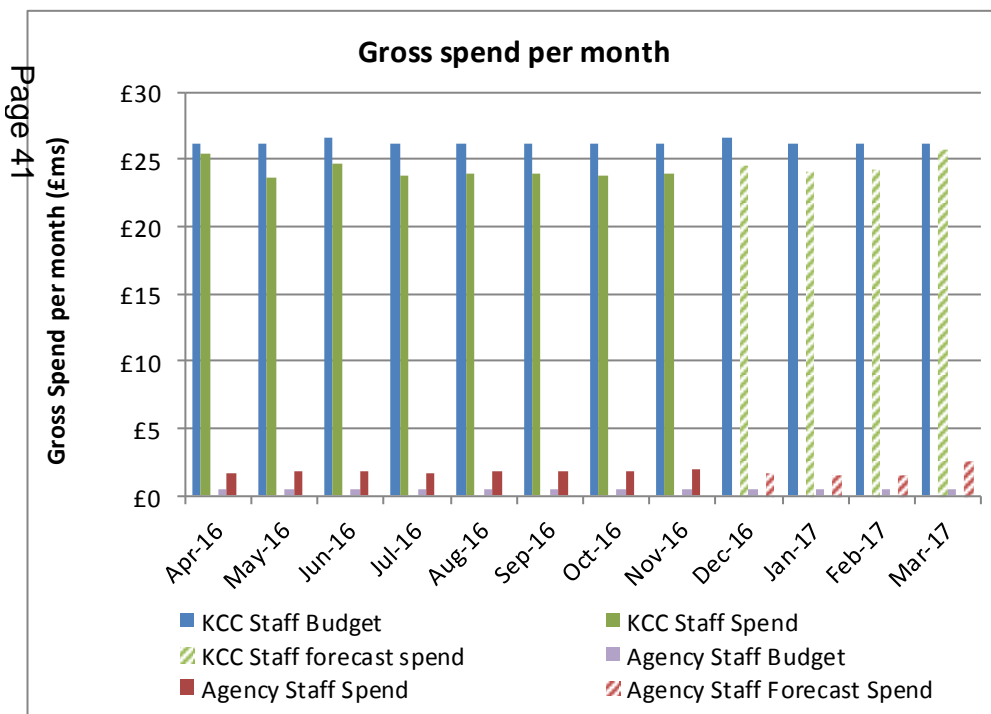
2016-17 Forecast	KCC £m	Agency £m	Gross £m
Budget	£314.1	£5.9	£320.0
Forecast	£291.9	£22.5	£314.4
Variance	-£22.1	£16.6	-£5.6

as at 30 Nov 2016	KCC £m	Agency £m	Gross £m
YTD Budget	£209.2	£3.9	£213.2
YTD Spend	£192.9	£14.5	£207.5
YTD Variance	-£16.3	£10.6	-£5.7

Staff numbers	KCC FTEs	Agency Nos
as at 31 Mar 2016	7,719.59	671
as at 30 Nov 2016	7,620.94	546
YTD Movement	-98.65	-125

MAIN REASONS FOR FORECAST VARIANCE:

There is a significant underspend against KCC staff budgets but this is largely offset by an overspend on agency staff. Vacancies are being held pending the outcome of restructuring and the uncertainty around future budget cuts, which is contributing to the overall underspend against the combined KCC & Agency staff budgets. The staffing numbers provided are a snapshot position at the end of the month.



Unaccompanied Asylum Seeking Children (UASC)**1. Forecast position compared to budget by age category**

The current position is a forecast overspend of £1.9m as detailed below:

	Cash Limit			Forecast Variance		
	Gross £m	Income £m	Net £m	Gross £m	Income £m	Net £m
Aged under 16	13.1	-13.1	0.0	-6.0	5.2	-0.8
Aged 16 & 17	25.0	-25.0	0.0	-4.9	6.1	1.3
Aged 18 & over (care leavers)	8.4	-7.9	0.6	-1.5	3.0	1.5
	46.5	-46.0	0.6	-12.4	14.3	1.9

2. Grant rates compared to actual forecast unit costs by age category

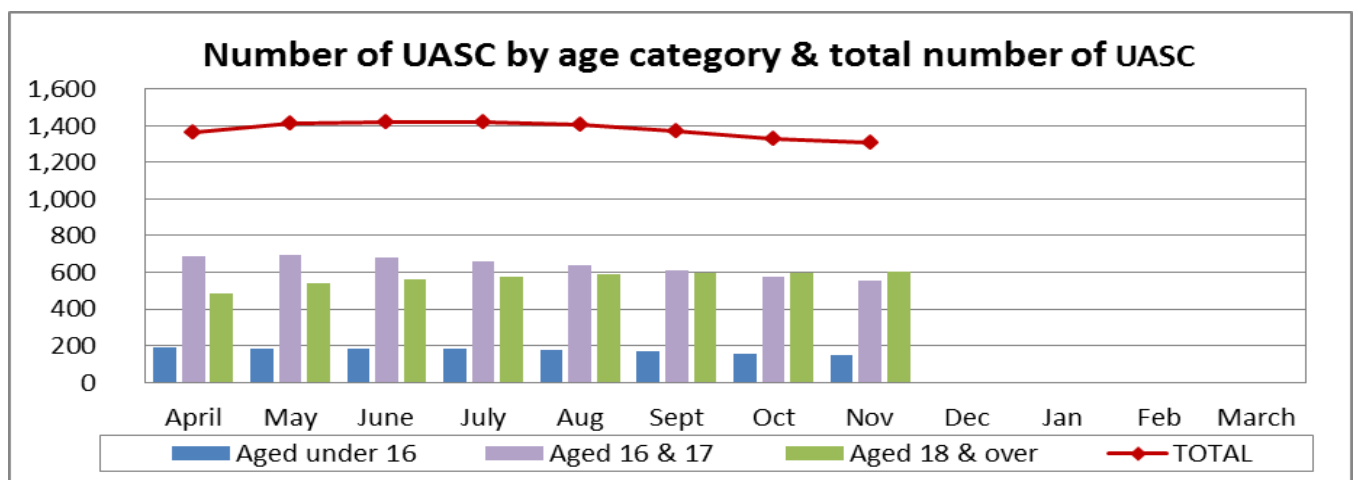
	Grant rate per week	Forecast Unit cost per week	Difference
Aged under 16	£1,050	£869	-£181
Aged 16 & 17	£700	£664	-£36
Aged 18 & over (care leavers)	£200	£228	£28

The grant rate shown is paid for all periods of time that qualify as eligible under Home Office grant rules.

The forecast unit cost per week is for all UASC, including both those who are eligible and ineligible for the grant under Home Office grant rules.

3. Number of UASC & Care Leavers by age category

	Aged under 16	Aged 16 & 17	Aged 18 & over	TOTAL
April	191	689	486	1,366
May	181	691	539	1,411
June	182	679	561	1,422
July	182	660	577	1,419
Aug	176	638	590	1,404
Sept	167	613	594	1,374
Oct	157	577	595	1,329
Nov	149	555	606	1,310
Dec				
Jan				
Feb				
March				



The number of Asylum LAC shown in Appendix 2.11 is different to the total number of under 18 UASC clients shown within this indicator, due to UASC under 18 clients including both Looked After Children and 16 and 17 year old Care Leavers.

4. Number of Eligible & Ineligible Clients incl All Rights of appeal Exhausted (ARE) clients at the end of each month

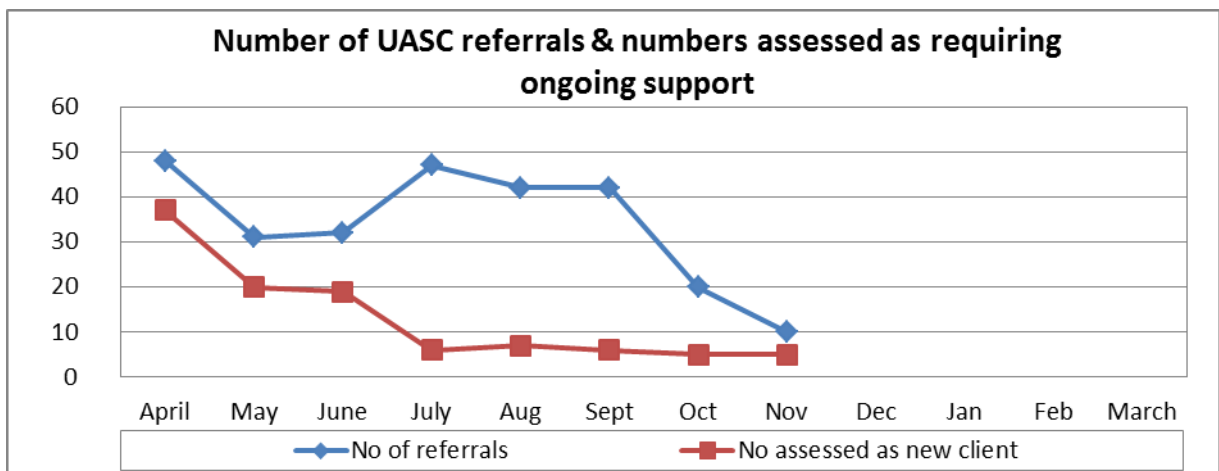
	Eligible Clients	of which AREs	Ineligible Clients	of which AREs	Total Clients	Total AREs
April	1,158	7	208	56	1,366	63
May	1,171	7	240	51	1,411	58
June	1,181	12	241	45	1,422	57
July	1,187	12	232	47	1,419	59
Aug	1,156	19	248	42	1,404	61
Sept	1,134	19	240	40	1,374	59
Oct	1,083	16	246	38	1,329	54
Nov	1,067	15	243	36	1,310	51
Dec					0	0
Jan					0	0
Feb					0	0
March					0	0

Eligible Clients are those who do meet the Home Office grant rules criteria. Appeal Rights Exhausted (ARE) clients are eligible for the first 13 weeks providing a human rights assessment is completed.

Ineligible clients are those who do not meet the Home Office grant rules criteria. For young people (under 18), this includes accompanied minors and long term absences (e.g. hospital or prison). For care leavers, there is an additional level of eligibility as the young person must have leave to remain or “continued in time” appeal applications to be classed as an eligible client.

5. Numbers of UASC referrals, assessed as requiring ongoing support

	No of referrals	No assessed as new client	%
April	48	37	77%
May	31	20	65%
June	32	19	59%
July	47	6	13%
Aug	42	7	17%
Sept	42	6	14%
Oct	20	5	25%
Nov	10	5	50%
Dec			
Jan			
Feb			
March			
TOTAL	272	105	39%



6. Total number of dispersals – new referrals & existing UASC

	Arrivals who have been dispersed post new Government Dispersal Scheme (w.e.f 01 July 16)	Former Kent UASC who have been dispersed (entry prior to 01 July 16)	TOTAL
April		12	12
May		4	4
June		10	10
July	14	11	25
Aug	33		33
Sept	33	9	42
Oct	33		33
Nov	17	2	19
Dec			0
Jan			0
Feb			0
March			0
TOTAL	130	48	178

The 130 new arrivals that have been dispersed since July are included within the referrals in table 5. The dispersal process has been slower than expected and has resulted in Kent becoming involved in some of the work or assessment for these clients prior to their dispersal and are therefore counting as a referral. It is expected that we will get to the point where clients are dispersed more quickly and therefore will not be included in the referral numbers.

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From: Paul Carter, Leader
John Simmonds, Cabinet Member for Finance & Procurement
and Deputy Leader
Andy Wood, Corporate Director of Finance & Procurement

To: Cabinet 23rd January 2017

Future Pathway of Paper: For decision of the County Council 9 February 2017

Subject: **Budget 2017-18 and Medium Term Financial Plan 2017-20**

Classification: **Unrestricted**

Summary: This report relates to the draft budget for 2017-18 and Medium Term Financial Plan (MTFP) 2017-20 to be presented to County Council on 9th February 2016. The draft budget includes a proposed 1.99% council tax increase (up to the referendum limit) and a further 2% through the Social Care Levy, although final decision on these will not be taken until the County Council meeting. The draft budget represents the Council's response to local budget consultation and consequences of the provisional Local Government Finance Settlement.

The local budget consultation ran from 13th October 2016 until 27th November 2016 and identifies separately the feedback from the following activities:

- a) Responses directly to the Council either through the website or via other channels
- b) Independent market research conducted by MMR International Research via deliberative workshop sessions with a representative sample of residents
- c) Young Persons workshops conducted by MMR International
- d) Responses from workshop sessions with representatives from the voluntary sector and Kent Youth County Council.

The provisional Local Government Finance Settlement was announced on 15th December 2016. Responses to the settlement had to be submitted by 13th January 2017.

Recommendation(s):

Cabinet is asked to endorse the draft budget taking into account any proposed amendments from Cabinet Committees and any late changes to the draft Budget and MTFP published on 10th January 2017. Cabinet is asked to note that final decision on council tax precept will be presented at the County Council meeting on 9th February to allow time to consider the additional flexibility on the social care levy.

Cabinet Members are asked to bring the black comb-bound final draft Budget Book 2017-18, Medium Term Financial Plan 2017-20 (published on 10th January) to this meeting.

Members are reminded that Section 106 of the Local Government Finance Act 1992 applies to any meeting where consideration is given to a matter relating to, or which might affect, the calculation of council tax.

Any Member of a Local Authority who is liable to pay council tax, and who has any unpaid council tax amount overdue for at least two months, even if there is an arrangement to pay off the arrears, must declare the fact that he/she is in arrears and must not cast their vote on anything related to KCC's Budget or council tax.

1. Introduction

- 1.1 Setting the Council's revenue and capital budgets continues to be exceptionally challenging. Funding from central government (particularly Revenue Support Grant) is reducing by the amounts announced in November 2015 Spending Review (SR2015) and the indicative allocations for 2017-2020 in last year's Local Government Finance settlement. The RSG reductions include the changes to the distribution methodology announced in last year's settlement. The overall settlement for local government, taking account of government funding, and assumed retained business rates and council tax, remains the same "flat cash" between 2015-16 and 2019-20.
- 1.2 Whilst central funding is reducing we continue to face additional spending demands and we cannot fully compensate for these demands and loss of grants through council tax. As a result the authority needs to make substantial savings in order to balance the budget for 2017-18 of a similar magnitude to those made in each of the last 6 years. The magnitude of savings in the later years of MTFP (2018-20) are forecast to be less on the presumption that additional money through the improved Better Care Fund (iBCF) will be un-ring-fenced and does not come with any additional spending conditions.
- 1.3 The 2017-18 provisional Local Government Finance settlement on 15th December included three key changes from the previous indicative allocations:
 - A one-off Social Care Support Grant, worth an additional £6.2m for KCC in 2017-18;
 - Planned changes to the New Homes Bonus (NHB) grant in 2018-19 brought forward a year to fund the social care grant, resulting in a £1.5m reduction compared to previous MTFP forecast for 2017-18;
 - Flexibility to raise more of the social care council tax levy earlier, providing it does not exceed 6% over the three year period 2017-20, nor 3% in any one year.
- 1.4 KCC's draft 2017-18 budget book and 2017-20 MTFP were published on 10th January. These built on the Autumn Budget Statement to County Council on 20th October which updated the published 2016-19 plan. The draft revenue budget satisfies the statutory requirements under the Local Government Finance Act 1992 to set a balanced budget and includes the following:
 - Proposals to resolve the £5.2m gap which was still outstanding at the time of the Autumn Budget Statement;

- Further updates to spending and savings estimates;
- Council tax base estimates from districts
- Impact of the Local Government Finance Settlement and other grant announcements

There are some grants which have not yet been announced and we have not received the final tax base or estimated collection fund balances from districts. Consequently there could be some further last minute adjustments to present to County Council on 9th February together with final proposals on the social care council tax levy.

- 1.5 The draft MTFP equation based on the published proposals is summarised in table 1. Full details are set out in section 3 of the MTFP (Revenue Strategy) and appendices A(i) (high level 3 year plan) and A(ii) (detailed 1 year directorate plans). Sections 4 to 9 of the budget book set out how the 2017-18 proposals affect the proposed revenue budgets for individual services using the established A to Z format and delegated budgets to managers. Detailed variation statements for each A to Z line will be produced in time for the formal publication of County Council papers on 1st February.

Table 1 - Revenue Budget Equation	2017-18 £m	2018-19 £m	2019-20 £m
Financial Challenge			
Spending Demands	66.3	56.7	45.3
Net Government Funding Reductions	46.4	25.0	7.6
Total	112.7	81.8	52.9
Financial Solution			
Council Tax & Business Rates	34.5	28.6	33.5
Savings, Income and Reserves	78.2	53.2	19.4
Total	112.7	81.8	52.9

- 1.6 The capital budget is also under significant pressure. The capital programme has increasingly relied on government grant allocations, developer contributions, external funding and capital receipts over recent years. We have imposed our own fiscal rule to limit the cost of servicing borrowing to fund the capital programme to 15% of net revenue budget. As a consequence of the further reductions in revenue funding it is unlikely any significant new borrowing will be able to be considered (funding commitments to existing projects and programmes in the capital budget will be honoured) and new schemes will generally be limited to resources available from capital grants and external sources/receipts. Section 4 of the MTFP describes KCC's capital strategy, section 3 of the budget book sets out the proposed capital programme 2017-20.

2. Financial Implications

- 2.1 The provisional Local Government Finance Settlement includes a spending power calculation for each authority setting out the overall change in funding from central government and council tax that the government anticipates for

each authority over the years from 2015-16 to 2019-20. This spending power calculation is reproduced in table 2 below.

Table 2 – Spending Power

Kent					
Illustrative Core Spending Power of Local Government;					
	2015-16	2016-17	2017-18	2018-19	2019-20
	£ millions	£ millions	£ millions	£ millions	£ millions
Settlement Funding Assessment*	340.015	283.386	241.948	218.757	197.047
Council Tax of which;	549.034	583.181	617.995	654.906	694.040
<i>Council Tax Requirement excluding parish precepts (including base growth and levels increasing by CPI)</i>	549.034	571.976	594.465	617.855	642.184
<i>additional revenue from referendum principle for social care</i>	0.000	11.205	23.530	37.051	51.856
<i>Potential additional Council Tax from £5 referendum principle for all Districts</i>	0.000	0.000	0.000	0.000	0.000
Improved Better Care Fund	0.000	0.000	0.301	17.525	33.683
New Homes Bonus	7.886	9.306	7.813	5.645	5.417
Rural Services Delivery Grant	0.000	0.000	0.000	0.000	0.000
Transition Grant	0.000	5.682	5.685	0.000	0.000
The 2017-18 Adult Social Care Support Grant	0.000	0.000	6.192	0.000	0.000
Core Spending Power	896.935	881.555	879.934	896.834	930.186
Change over the Spending Review period (£ millions)					33.3
Change over the Spending Review period (% change)					3.7%
Please see the Core Spending Power Explanatory note for details of the assumptions underpinning the elements of Core Funding					
*2019-20 Settlement Funding Assessment has been modified to include a provisional tariff or top-up adjustment					

- 2.2 The settlement funding assessment (SFA) comprises of the Revenue Support Grant (RSG) and the business rate baseline (which is split between business rate top-up grant and the local share of business rates). The spending power includes the government's estimate of increases in council tax base derived from the 2016-17 base in last year's approved budget, and assumed increases in council tax rates for inflation and social care levy. The spending power also includes NHB grant, iBCF, new Social Care Support Grant for 2017-18, and transitional grant announced for two years in last year's final settlement.
- 2.3 The spending power gives a broad approximation of KCC's MTFP. There are some other departmental grants which are not included e.g. the transitional Education Services Grant (ESG) for 2017-18, and KCC's MTFP includes our own estimates for council tax and local share of business rates. The Spending Power for 2017-18 is higher than the indicative figure in last year's final settlement, this is partly due to higher council tax base in 2016-17 (and thus in future projections) and partly due to the change for Social Care Support Grant and NHB grant.
- 2.4 The overall picture from 2015-16 to 2019-20 is also slightly better than last year's final settlement (£33.3m increase in cash rather than £20.4m estimated last year). This is slightly better than flat cash (a reflection of the focus on social care authorities in the original 2016-17 settlement) and virtually all of the improvement on last year is due to the higher council tax base in 2016-17 and revised business rate baseline following this year's revaluation. None of the changes are due to central government funding.

- 2.5 The provisional council tax base notified by districts has increased by 2.32% on 2016-17 due to a combination of factors. We will produce an analysis of the underlying reasons identifying separately the effect of new households, changes in discounts and exemptions, and collection rates. This analysis will become increasingly more important as council tax makes up an ever increasing contribution towards the council's net budget requirement needed to set a balanced budget. Section 2 of the draft budget book shows the individual district contributions to the tax base.
- 2.6 Section 2 of the draft budget book also includes the proposed council tax rates to precept for 2017-18. It is proposed to increase council tax up to the maximum allowed without exceeding the 2% referendum threshold and by the further 2% for the social care levy. The impact of the proposed increases to individual band rates is shown in Table 3. Overall this amounts to 3.99% increase to the county council's share of each band. At this stage the proposals are the same as those set out in the October Autumn Budget Statement (and in our budget consultation). The final decision on council tax, including the new flexibility in the social care levy, will be presented to County Council on 9th February.

<u>Table 3</u>	2016-17	2017-18 (excl. Social Care Levy)	2017-18 (incl. Social Care Levy)
Band A	£755.70	£770.76	£785.88
Band B	£881.65	£899.22	£916.86
Band C	£1,007.60	£1,027.68	£1,047.84
Band D	£1,133.55	£1,156.14	£1,178.82
Band E	£1,385.45	£1,413.06	£1,440.78
Band F	£1,637.35	£1,669.98	£1,702.74
Band G	£1,889.25	£1,926.90	£1,964.70
Band H	£2,267.10	£2,312.28	£2,357.64

- 2.8 The additional proposed spending demands for 2017-18 are outlined in more detail in appendix A(ii) of the MTFP. This has been presented in a chronological order, firstly identifying additional spending consequences of factors which have already happened and affect 2016-17 (spending pressures identified in monitoring reports and replacing the one-off use of reserves and underspends in the 2016-17 base budget). Forecasts for new demands arising in 2017-18 are split between those affecting the price of goods and services (including KCC staff pay), and demographic pressures from population changes (including increasing complexity). The impact of legislative changes is identified separately. The final set of additional spending demands relate to local decisions including funding the capital programme and investment in service transformation and service improvements.
- 2.9 Savings proposals for 2017-18 are also set out in more detail in appendix A(ii) of the MTFP. These are categorised into transformation savings, efficiencies, financing, income generation and policy changes. In some cases the savings represent the full year effect of actions taken in the current year and others are

forecasts for new actions either at the start or during the forthcoming financial year. The revenue budget strategy continues to focus on transformation, efficiency and financing savings in order to minimise detrimental impact on outcomes and to protect front-line services.

3. Budget Consultation

- 3.1 The budget communication and consultation campaign was launched on 13th October to coincide with the publication of Autumn Budget Statement papers for County Council. The deadline for responses was 27th November. The campaign was supported by independent market research. The campaign was aimed at reaching a wide audience of Kent residents, businesses and other interested parties to better inform them of the financial challenge, particularly around the growing demand for our services, reductions in central government funding and proposed council tax increases consistent with the “flat cash” for local government in SR2015 and Local Government Finance Settlement outlined above. This is not to presume KCC supports flat cash (we have commented on this in our response to SR2015 and the settlements), but to put the Council’s budget into context expected from central government.
- 3.2 The campaign was primarily delivered through the council’s website. <https://www.kent.gov.uk/about-the-council/have-your-say/budget-201718>. This dedicated page provided a very high level summary of the financial challenge with links to consultation questionnaire, budget modelling tool and more detailed supporting information. In total the site had 1,416 unique page views between 13th October and 27th November (489 accessed from internal users and 927 external visits). In total 512 responses were received on-line with 3 separate written submissions.
- 3.3 The results from the consultation responses and market research were reported to January Cabinet Committees. These have been summarised in a separate collective report which is available as a background document for Cabinet Committees, Cabinet and County Council. This report includes an executive summary of the findings from independent market research, with the full report published separately.
- 3.4 The headlines are that responses supported proposed council tax increases up to the referendum level, and for the social care levy, in order to invest in and protect services, although a minority would prefer no increase (with the consequence of the Council making greater savings). Views about KCC’s budget strategy and spending priorities were mixed. The market research resulted in similar findings, although the research noted significantly higher levels of support for KCC and council tax increases once participants had been better informed about the council’s budget and the services provided.

4. Response to the Provisional Settlement

- 4.1 The Chancellor's Autumn Statement on 23rd November had very little impact on KCC's budget. Although he announced an additional £122bn of borrowing this was largely in response to additional capital investment plans and lower economic forecasts. Government departmental spending plans (which includes local government), were unchanged from SR2015. We were particularly disappointed and concerned that the Autumn Statement made no reference to the growing problems in social care. Section 2 of the MTFP sets out the national context and in particular the key aspects of the Office for Budget Responsibility (OBR) economic and fiscal outlook which underpins the Autumn Statement. Section 2 also includes a fuller national analysis of the provisional Local Government Finance Settlement.
- 4.2 Responses to the provisional settlement needed to be submitted by 13th January. We anticipate the final settlement will be announced late January/early February. We hope this is announced before the County Council meeting on 9th February. KCC's response (agreed by the Leader and Cabinet Member for Finance & Procurement) inevitably focusses on the social care issues. In the response we have also repeated the following issues:
- Concerns that flat cash settlement is not sufficient to cover local government spending demands;
 - Changes made to RSG distribution in the 2016-17 settlement did not fully meet their objectives;
 - The unjustifiable negative RSG for some authorities
 - Concerns that future 100% business rate retention may not deliver sufficient funds to cover new responsibilities
 - Support for a needs led review of funding distribution between authorities and the opportunity this presents for bold reform
 - Spending power is still misleading as it ignores additional spending demands
 - The impact of late settlement announcements

5. Other Changes to Draft Publications

- 5.1 There may need to be some minor changes between the publications approved by County Council and the final Budget Book and MTFP published in March. Where these do not materially affect the budget we will seek delegated authority to make the necessary changes in the final publications.
- 5.2 There are some amounts which have been held unallocated in the draft publications on 10th January as it was not possible to finalise the allocation of these amounts in time for the printing deadlines. These are identified in appendix A(ii) of the MTFP and include the following significant elements:
- £3.9m additional spending for pay and reward. The value of reward payments for those staff assessed as "achieving", "achieving above" and "outstanding" need to be set within the overall amount available in the

budget¹. The amounts can only be assessed and allocated to directorates once the Total Contribution Pay assessments have been analysed. This analysis will be reported to Personnel Committee and included in the report to County Council. A separate increase in the Kent Scheme pay grades will also need to be confirmed to ensure the scales remain competitive in the same way as previous years. These new scales would only apply to new appointments during 2017-18 as payments for existing appointments are subject to the single reward arrangements. Increases to the lowest scale (KR2) will need to take account of increases in the National Living Wage

- £1.0m saving from management tiers and spans of control. This saving will be allocated to managers for the start of the year but the allocation can only be finalised following a number of restructure consultations which have not yet been completed.
- £3m of procurement savings which can only be allocated once contract changes have been agreed.
- £2.1m from internal commissioning from Public Health pending agreement which services will contribute to public health outcomes

5.3 Any other material changes which emerge before the County Council papers are finalised will be identified and reflected in re-published documents.

6. Conclusions

6.1 Setting the 2017-18 budget has proved to be extremely challenging due to significant funding reductions in government spending plans, greater economic uncertainty, the growing problems in social care and the need for a 7th year of unprecedented budget savings. The budget campaign in the autumn was based on our best assumptions and has been proved to be fairly accurate (the draft budget identifies £78.2m of savings in 2017-18, the Autumn Budget Statement indicated £80.4m). Most of the slight reduction arises from higher than anticipated council tax base although some of this is needed for higher spending demands, particularly price increases due to rising inflation during the autumn.

6.2 The published draft budget takes account of views expressed in consultation. In particular the majority of respondents supported the proposed council tax increase up to the referendum threshold and the social care levy in order to contribute towards additional spending demands and provide some protection for local services from reductions in central funding. Further work is needed to improve communication of the financial challenge and how the Council spends public money.

6.3 The forecasts for 2018-19 and 2019-20 look to be slightly less challenging than in recent years. This is mainly based on the assumption that council tax base

¹ this not only includes the additional £3.9 m but also the headroom within staffing budgets as result of new appointments starting at the bottom of the grade and one-off reward payments for staff at the top of the grade

will continue to rise and modest council tax increases continue to be supported. The slightly better outlook also assumes that the iBCF can be used to address social care issues within the budget and will not come with additional spending conditions.

- 6.4 The unallocated budgets identified in this report will either be resolved for County Council, or treated as in-year adjustments in accordance with the Council's Financial Regulations and procedures.

7. Recommendation(s)

Recommendation(s):

Cabinet is asked to endorse the draft budget taking into account any proposed amendments from Cabinet Committees and any late changes to the draft Budget and MTFP published on 10th January 2017. Cabinet is asked to note that final decision on council tax precept will be presented at the County Council meeting on 9th February to allow time to consider the additional flexibility on the social care levy.

8. Background Documents

- 8.1 Budget campaign materials published on KCC website can be found at <http://consultations.kent.gov.uk/consult.ti/BudgetConsultation2017/consultationHome>
- 8.2 The report on outcomes from consultation can be found at http://consultations.kent.gov.uk/gf2.ti/f/747714/24341061.1/PDF/-/Report_on_KCC_Budget_Campaign_Consultation.pdf
- 8.3 Full market research report from MMR International Ltd http://consultations.kent.gov.uk/gf2.ti/f/747714/24335397.1/PDF/-/Budget_Consultation_MMRI_KCC_Report_09.12.16.pdf
- 8.4 The Chancellor of the Exchequer's Spending Review and Autumn Statement on 23rd November 2015 and OBR report on the financial and economic climate Statement <https://www.gov.uk/government/publications/autumn-statement-2016-documents>
<http://budgetresponsibility.org.uk/efo/economic-and-fiscal-outlook-november-2016/>

8.5 Provisional Local Government Finance Settlement on 15th December
<https://www.gov.uk/government/collections/provisional-local-government-finance-settlement-england-2017-to-2018>

8.6 KCC's 2017-18 budget page <https://www.kent.gov.uk/about-the-council/have-your-say/budget-201718>, including executive summary of draft Medium Term Financial Plan 2017-20, full draft Medium Term Financial Plan 2017-20 and draft budget book 2017-18
http://www.kent.gov.uk/_data/assets/pdf_file/0007/66553/medium-term-financial-plan-2017-20-executive-summary.pdf
https://www.kent.gov.uk/_data/assets/pdf_file/0007/66535/draft-medium-term-financial-plan-2017-20.pdf
https://www.kent.gov.uk/_data/assets/pdf_file/0006/66534/draft-budget-book-2017-18.pdf

9. Contact details

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From: **Patrick Leeson, Corporate Director for Education and Young People's Services**

Roger Gough, Cabinet Member, Education and Health Reform

To: **Cabinet**

Subject: The Commissioning Plan for Education Provision in Kent 2017-21

Classification: **Unrestricted**

Past Pathway of Paper: Education Cabinet Committee – 23 November 2016

Future Pathway of Paper: Cabinet endorsement

Electoral Division: All

Following Education and Young People's Services Cabinet Committee's endorsement on 23 November 2016, Cabinet is asked to approve the Commissioning Plan for Education Provision in Kent 2017-21.

Recommendations:

Cabinet is asked to approve the Commissioning Plan for Education Provision in Kent 2017-21

1. Introduction

- 1.1 The Commissioning Plan for Education Provision in Kent (KCP) is a five year rolling plan which is updated annually. It sets out how Kent discharges its statutory responsibility, as the Strategic Commissioner of Education Provision, to provide sufficient Early Years, SEND, Primary and Secondary school places and to ensure that there are appropriate learning pathways for pupils at Post 16. It is also our responsibility to ensure that we have enough places in the right locations, to meet the demands of increased pupil numbers and parental preferences. It reflects the fact that the Local Authority role has changed to being the commissioner, as well as continuing to be a provider, of education provision.
- 1.2 There have been significant increases in the birth rate, birth numbers and inward migration as well as other demographic changes over recent years, which require substantial increases in the provision of school places in the coming years. The KCP sets out the principles by which we determine proposals, and it forecasts the need for future provision. It also sets out plans to meet the commissioning needs which arise in each District in Kent, in more detail for the next two to three years.

2. Proposal

- 2.1 This updated KCP for the period 2017-21 is a 'live' document which underpins our on-going dialogue and consultation with schools, District Councils, Diocesan Authorities and Elected Members, to inform the process of ensuring there are sufficient school places of good quality in the right locations, and other provision including childcare, for Kent children and families. Meetings were held with all District Councils and Diocesan Authorities during October and November to discuss

the draft. These were very positive and productive meetings. The final response from the Archdiocese of Southwark is attached as Appendix 1

2.2 The yearly number of births in Kent increased by 24% in the period 2002-12. The number of births dropped in 2013, but has risen since. Local Kent Health Authority data shows a greater rise than Office of National Statistics and it is this birth data which underpins our forecasts. The number of Primary age pupils is expected to continue rising significantly from 119,943 in 2015-16, to 127,859 in 2020-21, with almost 8,000 extra pupils over the next five years. Beyond this point strategic forecasts suggest that the number of Primary pupils will continue to rise until 2030 at which point they will drop slightly. The number of Secondary age pupils (Years 7-11) in Kent schools is expected to rise significantly from 78,007 in 2015-16 to over 93,749 in 2022-23. Beyond this point the longer term strategic forecasts indicate a continuing rise in pupil numbers. Longer term forecasts are heavily influenced by new housing development beyond 2026.

2.3 This Commissioning Plan, therefore, identifies the need for additional permanent and temporary school places each year as follows:

by 2017-18	by 2018-19	by 2019-20	between 2020-21 and 2022-23
<i>Primary</i> 9.5FE* permanent 150 Year R places 30 Year 2 places 30 Year 3 places <i>Secondary</i> 10FE permanent	<i>Primary</i> 12FE* permanent 30 Year R places <i>Secondary</i> 26FE permanent	<i>Primary</i> 13FE* permanent <i>Secondary</i> 17FE permanent 60 Year 7 places	<i>Primary</i> 49FE* permanent <i>Secondary</i> 26FE permanent 210 Year 7 places

*NB the FE figures above are rounded to the nearest 0.5FE

2.5 Much of the additional provision will be achieved by expanding existing schools. While in many cases the need for new and expanded schools is dependent on future housing development, the increase in demand for education places continues to be significant.

3. Financial Implications

3.1 The Local Authority as Strategic Commissioner of Education Provision has a key role in securing funding to provide sufficient education provision in the County, particularly in schools. The cost of providing additional school places is met from Government basic need grant, supported borrowing by KCC and developer contribution monies. The previous Medium Term Financial Plan (2016-19) made clear that KCC was no longer in a position to undertake any further prudential borrowing to support new provision (as it has done in the past - notably with the Special Schools programme). To do so would place the Council in breach of one of its key fiscal indicators that net debt should not exceed 15% of its net revenue expenditure. This position has not changed in respect of the new Medium Term Financial Plan (2017-20). Delivery of the additional schools places will rely more than ever on an appropriate level of funding from Government and securing the maximum possible contribution from developers where appropriate

3.2 Figure 3.1 summarises KCC's spending and phased spending on school places for the period 2010 – 2020.

Figure 3.1: Summary of spending on school places 2010-2020

Year	Cost by Funding Source				Total (£)
	Basic Need (£)	Council Borrowing and Funds (£)	Developer Contributions (£)	Other (£)	
2010-11	1,796,594	0	35,971	0	1,832,565
2011-12	7,860,135	0	2,865	0	7,863,000
2012-13	7,359,521	1,839,000	6,813,479	0	16,012,000
2013-14	14,052,384	1,545,000	703,198	62,888	16,363,470
2014-15	27,710,662	0	2,599,090	0	30,309,752
2015-16	79,569,970	28,181,399	8,596,322	325,000	116,672,691
2016-17	33,620,510	25,566,895	19,198,396	0	78,385,801
2017-18	43,031,376	26,255,213	30,145,846	0	99,432,435
2018-19	15,580,579	778,307	15,272,374	0	31,631,260
2019-20	6,050,000	1,050,000	0	0	7,100,000
Total	236,631,731	85,215,814	83,367,541	387,888	405,602,974

- 3.3 Government funding for 'Basic Need' is allocated on a formulaic basis assessed from information provided by local authorities about forecast numbers of pupils and school capacity. Such funding will only provide for predicted growth in numbers arising from changes in the birth rate and from inward net migration.
- 3.4 Last year we estimated the gap between the level of funding available and our initial cost estimate to provide the number of places needed to meet the pupil forecasts as being in excess of £100m across the MTFP period 2016-19. This significant funding gap was subsequently closed based on assumptions on the future delivery of new provision through the Free Schools programme and some difficult decisions taken on project phasing and scope. However, price inflation in the construction industry and the sheer number of places, particularly in the Secondary sector, will continue to make our capital funding position a challenging one.
- 3.5 It is clear from our experience over the past year that the assumptions made on Free School based provision now bring a greater degree of risk to the delivery of the Kent Commissioning Plan than expected. Free School projects are led by the EFA and to date we have witnessed delays to a number of projects, which have had financial and reputational consequences for KCC. We have been raising our concerns with the EFA and seeking to discuss options with them to reduce this level of risk.
- 3.6 In updating the Kent Commissioning Plan we have revisited the programme costs for the new MTFP period 2017-20. Our initial estimate of the revised gap faced in the MTFP period 2017-20 is £28m. This does not take account of the 2019-20 Basic Need allocation from the DfE which will not be known until February 2017. The 2018-19 allocation was £24.8m. Clearly a 2019-20 allocation of a similar order would significantly reduce this gap. Work is already underway to identify options to balance the programme by the time the County Council sets its budget in February 2017. The Commissioning Plan provides the evidence with which to lobby the DfE further, with a view to ensuring all authorities receive the financial support required to meet the national challenge of ensuring sufficient school places. As previously described, further borrowing by the Council would not be prudent and we cannot look to divert the already low levels of funding for maintenance and modernisation of the existing estate.

- 3.7 For new pupil places required because of new housing development it is necessary to look to other funding, specifically developer contribution monies.

4. Cabinet Committee

- 4.1 The Education and Young People's Cabinet Committee at its meeting on 23 November resolved that the recommendation to Cabinet to approve the Commissioning Plan for Education Provision in Kent 2017-21, be endorsed.

5. Next Steps

- 5.1 The final approved Plan will be published as soon as it has been agreed by Cabinet.
- 5.2 The Plan will be reviewed, updated and published annually, in the autumn term, following updating of roll and forecast information and 6 monthly monitoring and review. The six month review will be reported to Cabinet Committee in summer 2017.

6. Recommendation(s)

- | |
|--|
| 6.1 Cabinet is asked to approve the Commissioning Plan for Education Provision in Kent 2017-21 |
|--|

7. Background Documents

- 7.1 The Commissioning Plan for Education Provision in Kent 2017-21 report to Education Cabinet Committee – 23 November 2016
<https://democracy.kent.gov.uk/ieListDocuments.aspx?CId=832&MId=6124&Ver=4>
- 7.2 Vision and Priorities for Improvement
<http://www.kent.gov.uk/about-the-council/strategies-and-policies/education-skills-and-employment-policies/vision-and-priorities-for-improvement>
- 7.3 Commissioning Plan for Education Provision in Kent 2016-20
<http://www.kent.gov.uk/about-the-council/strategies-and-policies/education-skills-and-employment-policies/education-provision-plan>
- 7.4 Equalities Impact Assessment.
<http://www.kent.gov.uk/about-the-council/strategies-and-policies/education-skills-and-employment-policies/education-provision-plan>

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Commissioning Plan for Education Provision in Kent

2017–2021



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2 Foreword

Welcome to the County Council's Commissioning Plan for Education Provision in Kent for 2017-21. This is a five year rolling plan which we update annually. It sets out our future plans as Strategic Commissioner of Education Provision across all types and phases of education in Kent.

This plan builds upon the positive achievements of the past year and provides a clear and confident direction for education providers for the next few years. A report on progress since last year was taken to Education and Young People's Services Cabinet Committee on 1 July 2016 and can be found here:

http://www.kent.gov.uk/_data/assets/pdf_file/0011/59915/ECC-Report-Education-Commissioning-Plan-Review-FINAL.pdf.

Progress made during the course of the 2015-16 academic year was as follows:

- The County Council's target of maintaining at least a 5% surplus of school places overall was achieved. Surplus capacity in the Primary School sector is at 6.1% in Reception Year and 5.0% across all Primary School year groups. The surplus capacity in Districts varies across the County from 0.5% in Dartford to 10.6% in Swale. Surplus capacity both in Year 7 and across the Secondary school sector remains high across the County at 9.1% and 10.1% respectively. There are exceptions to this in individual Districts. Surplus places in Year 7 were below 5% in the Travel to Learn Area of Dartford, Gravesham and North Sevenoaks and in Thanet. Across Years 7-11 surplus places were below 5% in Canterbury and Thanet.
- KCC delivered the additional new school places needed for September 2016. The majority of these new school places were within the Primary sector. We expanded 25 Primary schools, adding 14 permanent forms of entry and 184 temporary Reception places that will not be needed in the long term. 6FE of Secondary provision was commissioned across four schools. In addition, 263 temporary Year 7 places were added.
- The programme to refurbish or rebuild all Special Schools has continued. Four further projects were completed. The remaining four projects - Foreland, Ridgeview, Five Acre Wood and Portal House - are underway. Two Special Schools are expanding: Wyvern (Ashford) and Meadowfield (Swale). For September 2016 we have commissioned 85 new places across twelve Primary school Specialist Resourced Provisions (SRPs).
- Sufficient Early Years places existed for all children eligible for Free for 2 childcare provision.
- Our target of at least 85% of parents securing their first preference Primary school with 87.2% securing their first preference on offer day was achieved.

The strategic forecasts, which include pupil growth linked to proposed new housing, show that the number of Primary age pupils is expected to continue

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rising significantly from 119,943 in 2015-16, to 127,859 in 2020-21, which is just under 8,000 extra pupils over the next five years. Beyond this point strategic forecasts show that the number of pupils will continue to rise until 2030, at which point they will level off. New provision will continue to be needed in some Districts on both a permanent and temporary basis.

The strategic forecasts show that the number of Secondary age pupils (Years 7-11) in Kent schools is expected to rise significantly from 78,007 in 2015-16 to 93,749 in 2022-23. From 2017-18, as rising rolls feed into Secondary schools, there will be less than 5% surplus Year 7 places across Kent. Beyond 2026 the strategic forecasts indicate a continuing rise in pupil numbers. However, these longer term strategic forecasts are heavily influenced by new housing development. Further information on our forecasting methodology can be found in Appendix 1.

Actions planned in the KCP will address the increasing rolls by expanding existing schools, and creating new Primary and Secondary schools.

The need for additional school places in the County has been recognised by Government with a further £24.8m basic need allocation for 2018-19. The allocation for 2019-20 will not be known until February 2017. However, price inflation in the construction industry and the sheer number of places, particularly in the Secondary sector, continues to make our capital funding challenging.

We are determined we will meet these challenges with this robust Commissioning Plan, which has been secured through collaboration and consultation with schools and other partners. We aim to deliver good quality buildings through cost-effective procurement and construction options. Our track record on these counts is outstanding.

We believe this Plan sets out a reliable and realistic vision for future education provision in Kent and provides the template for schools and other providers to work closely with the Local Authority to deliver a place in a good or outstanding school for every Kent child.

Roger Gough
Cabinet Member
Education and Health Reform

Patrick Leeson
Corporate Director
Education and Young People's Services



3 Executive Summary

3.1 Purpose

The County Council is the Strategic Commissioner of Education Provision in Kent. This Commissioning Plan sets out how we will carry out our responsibility for ensuring there are sufficient places of high quality, in the right places for all learners, while at the same time fulfilling our other responsibilities to raise education standards and be the champion of children and their families in securing good quality education, childcare and other provision including training and apprenticeships. The Plan details our future need for education provision, thereby enabling parents and education providers to put forward proposals as to how these needs might best be met.

This Plan is a 'live' document which underpins the dynamic process of ensuring there are sufficient places for Kent children in schools, and other provisions. It is subject to regular discussion and consultation with schools, District Councils, Local Elected Members, Diocesan Authorities and others. The content of this Plan reflects those discussions and consultations.

3.2 The Kent Context

Kent is a diverse County. It is largely rural with a collection of small towns. Economically our communities differ, with economic advantage generally in the West, and disadvantage concentrated in our coastal communities in the South and East. Early Years education and childcare are predominantly provided by the private and voluntary sectors. Our schools are promoted by the County Council and many different Trusts and take different forms including infant, junior, primary, grammar, wide ability comprehensive, all-through, single sex and faith based. Post-16 opportunities are available through schools, colleges and private training organisations.

3.3 What We Are Seeking to Achieve

Our vision is that every child and young person should go to a good or outstanding early years setting and school, have access to the best teaching, and benefit from schools and other providers working in partnership with each other to share the best practice as they continue to improve. Our overarching priorities and targets for education in Kent are set out in the strategic document: [Vision and Priorities for Improvement](#). Focusing on commissioning education provision from good or better providers can assist in securing this vision.

We believe that parents and communities should have a strong voice in proposals for future school development. We also recognise that popular schools may wish to expand, or be under pressure from the local community to do so. Such expansions are welcome to help meet both the need for extra places and our objective of providing access to a good local school for every Kent child. We therefore welcome proposals from existing schools, Trusts, the three Dioceses and new providers that address the needs set out in this Plan.



We aim to maintain at least 5% surplus capacity in schools in each sector in each District to facilitate parental preferences.

3.4 Principles and Guidelines

The role of the Local Authority is set within a legal framework of statutory duties which are set out in the relevant sections of the Plan. We also have a set of principles and planning guidelines to help us in our role as the Commissioner of Education Provision (Section 6). It is important that the Local Authority is transparent and clear when making commissioning decisions or assessing the relative merits of any proposals it might receive.

3.5 Capital Funding

The Local Authority has a key role in securing funding to provide sufficient numbers of pupil places. The cost is currently met from basic need grant from the Government, significant supported borrowing by the County Council and Section 106 property developer contributions and Community Infrastructure Levy monies (CIL). Another funding option is the Free Schools programme. This proposes to create 500 new schools in the lifetime of the current Parliament. Recent indications are that Government wishes to work more closely with local authorities to ensure that the majority of these new free schools support basic need pressures, and deliver the high quality of education we all strive for. Projects included within this programme undergo rigorous internal appraisal and approval processes prior to commencement.

3.6 Kent's Demographic Trends

The yearly number of births in Kent increased by 24% in the period between 2002-12*. The number of births dropped in 2013, but has risen since. Interestingly local Kent Health Authority data shows a greater rise than ONS; it is this birth data which underpins our forecasts. The number of Primary age pupils is expected to continue rising significantly from 119,943 in 2015-16, to 127,859 in 2020-21, which almost 8,000 extra pupils over the next five years. Beyond this point strategic forecasts suggest that the number of Primary pupils will continue to rise until 2030 at which point they will drop slightly. The number of Secondary age pupils (Years 7-11) in Kent schools is expected to rise significantly from 78,007 in 2015-16 to 93,749 in 2022-23. Beyond this point the longer term strategic forecasts indicate a continuing rise in pupil numbers. Longer term forecasts are heavily influenced by new housing development beyond 2026.

*Source: Office of National Statistics (ONS)

3.7 Special Educational Needs

As at January 2016 Kent was maintaining 7,043 Education Health and Care Plans (EHCPs) and Statements. Kent's combined total is the third highest in England. We have seen a 6% increase in the number of pupils with Statements during the last year.

Over a five year period, the number of EHCPs and Statements for Autistic Spectrum Disorder (ASD) has increased by 1,100. Nationally 24.5% of all pupils

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subject to a Statement or EHC plan were recorded as having ASD as their primary barrier to learning. In Kent this figure is significantly higher at 38%. 54% of Kent pupils with an EHCP setting out their primary barrier as ASD are supported in a Kent Special School and the number of placements in Kent Special Schools increased by over 200 since 2014.

There has been a 17% increase over the last five years, in the number of pupils with Statements identifying Profound and Multiple Difficulties (PMLD) as their need type. To address the need for further PMLD provision five Special Schools that cater for PMLD pupils are being expanded. A proposal to expand Oakley School by adding an Observation and Assessment nursery is also being taken forward.

The percentage of Kent pupils whose EHCP identifies behaviour as their primary need has increased slightly above the overall percentage increase in pupils with EHCPs (7% vs 6.1%).

Our SEND Strategy sets out our intention to ensure we have sufficient state maintained specialist provision to meet demand and to avoid unnecessary travel. We therefore have to increase capacity in this sector. We have reduced the proportion of all placements being made in Independent and out of County maintained Special schools from over 13% to 12%, although the actual pupil numbers have increased.

To help address the pressures and ensure sufficient local state maintained provision, we would welcome and support applications for four new Special schools via the free school programme, to provide 642 new specialist places.

3.8 Early Education and Childcare

Assessing the childcare market and ensuring a sufficiency of provision is both a complex and a constantly moving challenge. Analysis of childcare places for 0-4 year olds shows that we have sufficient places in all Districts except Gravesham. However this masks where there may be deficit places within planning areas. In some cases, neighbour planning areas will have a surfeit of places. However, transport costs and availability may prevent access for families with lower household incomes.

We are working with providers and potential providers to encourage the establishment of additional provision where this is required, either for Free for 2 places or the delivery of sufficient places for the new entitlement of 30 hours of provision for 3 and 4 year olds by September 2017.



3.9 Post-16 Education and Training in Kent

We work closely with schools, colleges, training providers and workplaces offering apprenticeships to ensure that sufficient provision exists to enable all young people aged 16–19 years (up to 24 years for some pupils with SEND) to engage in education and training.

We recognise that attainment at age 16 is the single most important factor in securing participation, learning and achievement between the ages of 16 and 19 years, especially attainment in Maths and English. We recognise that this can only be achieved through strategic partnerships between 14-19 providers to maximise opportunities and outcomes, increase capacity, and develop appropriate high quality learning pathways. Vulnerable learners, particularly those who do not have Maths and/or English should have opportunities to engage in personalised pathways which lead to sustained employment.

The Skills and Employability Service’s annual review of provision supports the development of personalised pathways within redesigned Study Programmes to improve the outcomes and destinations for all young people.

3.10 Kent’s Forward Plan – by District

Detailed analysis, at District level, of the future need for Primary and Secondary school places is contained in Section 12 of this Plan. This clearly sets out what provision needs to be commissioned, where, and when. Information on school expansions is contained in the District plans and we will consult on the proposals in line with statutory responsibilities and agreed protocols. Temporary enlargements (bulge year groups) will also be required where there is not a need for permanent additional provision.

It is recognised that in many cases the need for additional school places is dependent upon future planned housing developments, and thus the timings may need to be adjusted.

This Commissioning Plan identifies the need for additional permanent and temporary school places as follows:

by 2017-18	by 2018-19	by 2019-20	between 2020-21 and 2022-23
<i>Primary</i> 9.5FE* permanent 150 Year R places 30 Year 2 places 30 Year 3 places <i>Secondary</i> 10FE permanent	<i>Primary</i> 12FE* permanent 30 Year R places <i>Secondary</i> 26FE permanent	<i>Primary</i> 13FE* permanent <i>Secondary</i> 17FE permanent 60 Year 7 places	<i>Primary</i> 49FE* permanent <i>Secondary</i> 26FE permanent 210 Year 7 places

*NB the FE figures above are rounded to the nearest 0.5FE

This extra capacity will be a mix of expansion of existing schools, and the commissioning of new schools.



4 The Kent Context

4.1 Kent - A County of Differences

Kent is a collection of diverse small towns, rural communities and coastal and riverside conurbations. Kent's diversity is clear to see when looking at the difference between the richest and poorest areas in the County. For example, the 2015 Indices of Multiple Deprivation (IMD), shows that Thanet is Kent's most deprived District and is within England's 10% most deprived areas. In comparison Kent's least deprived District is Tunbridge Wells which is within the 20% least deprived areas. Pockets of significant deprivation are found across Kent.

4.2 A Place of Change

Over 135,000 new dwellings are currently planned in Kent by 2030, with most Districts anticipating high numbers of new homes. This demand for housing places significant pressure on all services and public infrastructure. It shapes the school organisation challenges that we face in the future.

4.3 A Place of Diversity and Choice

Just under 200,000 children and young people aged 4-16 years are educated in Kent schools. In 2016-17 there are 2139 private and voluntary Early Years providers and accredited child-minders, one maintained Nursery school, 28 Infant schools, 28 Junior schools, 399 Primary schools, 99 Secondary schools (of which 32 are selective), 22 Special schools and 7 Pupil Referral Units.

The County has a diversity of provision with 170 community schools, 202 academies (of which seven are free schools), 39 foundation schools including a number of Trusts and 147 Voluntary Aided or Voluntary Controlled schools. The majority of the Voluntary Aided and Controlled schools belong to the Canterbury and Rochester Church of England Dioceses and the Roman Catholic Archdiocese of Southwark. There are 67 non-selective Secondary schools (of which five are single sex) and 32 grammar schools (of which the majority are single-sex).

There are five general and one Specialist Further and Higher Education colleges in Kent, based on 11 sites across the County.

4.4 A Place of Partnership

There are a wide variety of providers of schools each bringing their own ethos and ideas to the system. This provides parents with choice and helps all schools continue to improve as each learns from the successes and innovations of others. The growth in the number of academies and free schools is adding to this, and there are some academy chains sponsoring schools in the County.



Kent has a long history of working with private and voluntary education providers in the Pre-school and school sectors. We also have strong links with training providers and employers in the County who provide invaluable training and apprenticeship opportunities for many young people.

We aim to support and work with all schools and training providers in Kent, to ensure all children and young people in Kent have the very best education opportunities and achieve well.



5 What We Are Seeking to Achieve

5.1 Vision and Priorities for Improvement

Our vision for Kent is that:

- Every child and young person should go to a good or outstanding early years setting and school, have access to the best teaching, and benefit from schools and other providers working in partnership with each other to share the best practice as they continue to improve.
- Kent should be a place where families thrive and all children learn and develop well from the earliest years so that they are ready to succeed at school, have excellent foundations for learning and are equipped well for achievement in life, no matter what their background.
- We have the same expectations for every child and young person to make good progress in their learning, to achieve well and to have the best opportunities for an independent economic and social life as they become young adults.

It is important to balance the need for school places and meeting parental preference with the efficient delivery of high quality education services. This requires a modest surplus of school places in any given locality. Too much surplus capacity is financially wasteful, and can impact negatively on budgets and school standards.

The Local Authority seeks to maintain between 5% and 7% surplus capacity in schools across each District in Kent. We will take action to reduce surplus capacity where this exceeds 10%, and will seek to exert a downward pressure on levels of surplus capacity where these are forecast to remain significantly above 5% throughout the forecast period.

It should be noted that overall figures of surplus capacity aggregated at District level can mask localised pressures or a deficit of places in individual year groups. For example, it is possible to have surplus capacity in schools but not enough Reception Year places. The level of surplus capacity across any given locality can therefore only be a guide to the actual availability of spaces, and it may be necessary to increase capacity in one area of a District while simultaneously reducing capacity elsewhere in the District.

It is also important to recognise that the Local Authority does not achieve these ambitions without working in partnership with schools and other partners. The increasingly diverse environment in which decisions about school sizes and locations are now taken means that the Local Authority commissions school places in an open and transparent fashion, and works closely with all education providers to secure the best for Kent's children and young people.



The Local Authority holds similar ambitions for the Early Years and Post-16 age groups and for those children and young people who require specialist SEND provision and therefore:

- We will continue to work with Early Years providers to respond positively to the ever changing needs of families to ensure high quality childcare provision is available to give children the best start in life and support families' working commitments.
- We are committed to delivering the Government's drive to extend free entitlement to two year olds from disadvantaged backgrounds, and to increase the free entitlement from 15 to 30 hours per week from September 2017 for the eligible parents of 3 and 4 year olds. We are working closely with providers to make this happen.
- We are working with schools, colleges, employers and training organisations to ensure appropriate pathways and provision are in place for young people aged 16-19 in Kent.
- Our commissioning intentions for SEND, set out in the SEND Strategy for Kent, include encouraging a mixed economy of providers, reducing the demand for school places outside Kent and creating more places in Kent Special schools and in SEN specialist resource base provision (SRBP) in mainstream schools.



6 Principles and Planning Guidelines

In the national policy context the Local Authority is the commissioner of education provision and providers come from the private, voluntary, charitable and maintained sectors. The role of the Local Authority is set within a legal framework of statutory duties; the duties for each phase or type of education in Kent are shown under the relevant section in this Plan. Within this framework, the Local Authority continues to be the major provider of education by maintaining most Kent schools and it also fulfils the function of “provider of last resort” to ensure new provision is made when no other acceptable new provider comes forward.

Education in Kent is divided into three phases, although there is some overlap between these. These three phases are:

- Early Years - primarily delivered by private, voluntary and independent Pre-school providers, accredited child-minders, and schools with maintained nursery classes.
- 4-16 years - “compulsory school age” during which schools are the main providers.
- Post-16 - colleges and schools both offer substantial provision, with colleges as the sole provider for young people aged 19-25 years.

The Local Authority also has specific duties in relation to provision for pupils with Special Educational Needs, pupils excluded from school or pupils unable to attend school due to ill health.

6.1 Principles and Guidelines

It is important that the Local Authority is open and transparent in its role as the Strategic Commissioner of Education. To help guide us in this role we abide by clear principles, and consider school organisation proposals against our planning guidelines. We stress that planning guidelines are not absolutes, but a starting point for the consideration of proposals.

6.2 These are our Over-Arching Principles

- We will always put the needs of the learners first.
- Every child should have access to a local good or outstanding school, which is appropriate to their needs.
- All education provision in Kent should be financially efficient and viable.
- We will aim to meet the needs and aspirations of parents and the local community.
- We will promote parental preference.
- We recognise perceptions may differ as to benefits and detrimental impacts of proposals. We aim to ensure our consultation processes capture the voice of all communities. To be supported, proposals must demonstrate overall benefit.



- The needs of Children in Care and those with SEN and disabilities will be given priority in any commissioning decision.
- We will also give priority to organisational changes that create environments better able to meet the needs of other vulnerable children, including those from minority ethnic communities and/or from low income families.
- We will make the most efficient use of resources.
- Any educational provision facing difficulties will be supported and challenged to recover in an efficient and timely manner, but where sufficient progress is not so achieved we will seek to commission alternative provision or another provider.
- If a provision is considered or found to be inadequate by Ofsted, we will seek to commission alternative provision where we and the local community believe this to be the quickest route to provide high quality provision.
- In areas of high housing growth we will actively seek developer contributions to fund or part fund new and additional school provision.
- In areas of high surplus capacity we will take action to reduce such surplus.¹

6.3 Planning Guidelines – Primary

- The curriculum is generally delivered in Key Stage specific classes. Therefore, for curriculum viability Primary schools should be able to operate at least four classes.
- We will actively look at federation opportunities for small Primary schools.
- Where possible, planned Published Admission Numbers (PANs) will be multiples of 30, but where this is not possible multiples of 15 are used.
- We believe all-through Primary schools deliver better continuity of learning as the model for Primary phase education in Kent. When the opportunity arises we will either amalgamate separate Infant and Junior schools into a single Primary school or federate the schools. However, we will have regard to existing local arrangements and seek to avoid leaving existing schools without links on which they have previously depended.
- At present Primary school provision is co-educational, and we anticipate that future arrangements will conform to this pattern.
- Over time we have concluded that 2FE provision (420 places) is preferred in terms of the efficient deployment of resources.

6.4 Planning Guidelines – Secondary

- All schools must be able to offer a broad and balanced curriculum and progression pathways for 14-19 year olds either alone or via robust partnership arrangements.
- PANs for Secondary schools will not normally be less than 120 or greater than 360. PANs for Secondary schools will normally be multiples of 30.

¹ Actions might include re-classifying accommodation, removing temporary or unsuitable accommodation, leasing spaces to other users and promoting closures or amalgamations. We recognise that, increasingly, providers will be responsible for making such decisions about the use of their buildings, but we believe we all recognise the economic imperatives for such actions.



- Over time we have concluded that the ideal size for the efficient deployment of resources is between 6FE and 8FE.
- All but two of our Secondary schools admit pupils at age 11. Any new Secondary provision would be expected to follow this model, except where it is proposed to be all-aged (Primary and Secondary).
- Proposals for additional Secondary places need to demonstrate a balance between selective and non-selective school places.
- We will encourage the formation of all-aged schools where this is in the interests of the local community.

6.5 Planning Guidelines - Special Educational Needs

- We aim, over time, to build capacity in mainstream schools, by broadening the skills and special arrangements that can be made within this sector to ensure compliance with the relevant duties under SEN and disability legislation.
- For children and young people where mainstream provision is not appropriate, we seek to make provision through Kent Special schools. For young people aged 16-19 years provision may be at school or college. For young people who are aged 19-25 years provision is likely to be college based.
- We recognise the need for children and young people to live within their local community where possible and we seek to provide them with day places unless residential provision is needed for care or health reasons. In such cases agreement to joint placement and support will be sought from the relevant KCC teams or the Health Service.
- We aim to reduce the need for children to be transported to schools far away from their local communities.

6.6 Planning Guidelines - Expansion of Popular Schools and New Provision

- We support diversity in the range of education provision available to children and young people. We recognise that new providers are entering the market, and that parents and communities are able to make free school applications.
- We also recognise that popular schools may wish to expand, or be under pressure from the local community to do so.
- As the Strategic Commissioner of Education Provision, we welcome proposals from existing schools and new providers that address the needs identified in this Plan, which include new provision to meet increased demand, and new provision to address concerns about quality.
- In order for us to support any such proposal, they must meet an identified need and adhere to the planning principles and guidelines set out above.



7 Capital Funding

7.1 Funding Sources

The Local Authority as Strategic Commissioner of Education Provision has a key role in securing funding to provide sufficient education provision in the County, particularly in schools.

The cost of providing additional school places is met from Government basic need grant, supported borrowing by KCC and developer contribution monies. The previous Medium Term Financial Plan (2016-19) made clear that KCC was no longer in a position to undertake any further prudential borrowing to support new provision (as it has done in the past - notably with the Special Schools programme). To do so would place the Council in breach of one of its key fiscal indicators that net debt should not exceed 15% of its net revenue expenditure. This position has not changed in respect of the new Medium Term Financial Plan (2017-20). Delivery of the additional schools places will rely more than ever on an appropriate level of funding from Government and securing the maximum possible contribution from developers where appropriate.

Figure 7.1 summarises KCC's spending and phased spending on school places for the period 2010–20.

Figure 7.1: Summary of Spending on School Places 2010-20

Year	Cost by Funding Source				Total (£)
	Basic Need (£)	Council Borrowing and Funds (£)	Developer Contributions (£)	Other (£)	
2010-11	1,796,594	0	35,971	0	1,832,565
2011-12	7,860,135	0	2,865	0	7,863,000
2012-13	7,359,521	1,839,000	6,813,479	0	16,012,000
2013-14	14,052,384	1,545,000	703,198	62,888	16,363,470
2014-15	27,710,662	0	2,599,090	0	30,309,752
2015-16	79,569,970	28,181,399	8,596,322	325,000	116,672,691
2016-17	33,620,510	25,566,895	19,198,396	0	78,385,801
2017-18	43,031,376	26,255,213	30,145,846	0	99,432,435
2018-19	15,580,579	778,307	15,272,374	0	31,631,260
2019-20	6,050,000	1,050,000	0	0	7,100,000
Total	236,631,731	85,215,814	83,367,541	387,888	405,602,974

Government funding for 'Basic Need' is allocated on a formulaic basis assessed from information provided by local authorities about forecast numbers of pupils and school capacity. Such funding will only provide for predicted growth in numbers arising from changes in the birth rate and from inward net migration.

Last year we estimated the gap between the level of funding available and our initial cost estimate to provide the number of places needed to meet the pupil forecasts as being in excess of £100m across the MTFP period 2016-19. This

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significant funding gap was subsequently closed based on assumptions on the future delivery of new provision through the Free Schools programme and some difficult decisions taken on project phasing and scope. However, price inflation in the construction industry and the sheer number of places, particularly in the Secondary sector, will continue to make our capital funding position a challenging one.

It is clear from our experience over the past year that the assumptions made on Free School based provision now bring a greater degree of risk to the delivery of the Kent Commissioning Plan than expected. Free School projects are led by the EFA and to date we have witnessed delays to a number of projects, which have had financial and reputational consequences for KCC. We have been raising our concerns with the EFA and seeking to discuss options with them to reduce this level of risk.

In updating the Kent Commissioning Plan we have revisited the programme costs for the new MFTP period 2017-20. Our initial estimate of the revised gap faced in the MFTP period 2017-20 is £28m. This does not take account of the 2019-20 Basic Need allocation from the DfE which will not be known until February 2017. The 2018-19 allocation was £24.8m. Clearly a 2019-20 allocation of a similar order would significantly reduce this gap. Work is already underway to identify options to balance the programme by the time the County Council sets its budget in February 2017. The Commissioning Plan provides the evidence with which to lobby the DfE further, with a view to ensuring all authorities receive the financial support required to meet the National Challenge of ensuring sufficient school places. As previously described, further borrowing by the Council would not be prudent and we cannot look to divert the already low levels of funding for maintenance and modernisation of the existing estate.

It is necessary to look to developer contribution monies for the pupil places required because of new housing development. In the past developer contribution funding has been secured through the negotiation of Section 106 agreements. Whilst S106 remains for meeting specific requirements of individual developments, the arrangement is to be supplemented by the Community Infrastructure Levy (CIL). CIL is a local tariff on all development to provide new service capacity to support development.

Account will be taken of existing capacity prior to seeking developer contributions. Where surplus capacity above the Local Authority's 5% operating surplus is expected to exist after the needs of the indigenous population are served, this is available to support the need arising from new housing. In cases where services are not expected to be able to cope with the indigenous population's needs the costs of increasing service capacity are identified and costed, but these costs are not passed on to developers. Developers are asked only to contribute to needs arising from additional housing which cannot be accommodated within a surplus service capacity in the area (including the 5% operating surplus). Further information on Kent's approach to developer contributions can be found at the following:



<https://shareweb.kent.gov.uk/Documents/community-and-living/Regeneration/KCCDevelopmentContributionGuideSep2008155k.pdf>

Proposals to establish new provision which are driven by parents or promoters in response to preference, rather than a basic need for new places, may be funded by the Government's free school programme, or through the Local Authority if funding is available.

7.2 Availability of Capital and Planning Permission

Statutory proposals to alter school provision cannot be published until the necessary capital funding has been identified and secured. Planning permission is required where there are proposals to increase the footprint of a building and in certain other circumstances. Where planning permission is required, school organisation proposals may be approved subject to planning consent being obtained.



7.3 Existing Premises and Sites

In drawing up options and proposals around reshaping provision or providing additional places, the Local Authority conducts an options appraisal on existing premises and sites to inform feasibility. The issues to be considered include:

- The condition and suitability of existing premises.
- The ability to expand or alter the premises (including arrangements whilst works are in process).
- The works required to expand or alter the premises.
- The estimated capital costs.
- The size and topography of the site.
- Road access to the site, including transport and safety issues.

7.4 Value for Money

The Government has reviewed the cost of providing new school buildings and the financial process for allocating funding to local authorities to support the provision of extra school places. 'Baseline' designs guide local authorities towards standardisation in terms of space and design of new schools. In meeting these guidelines, Kent is committed to securing value for money when providing additional school accommodation which is of a high quality. New school design and build decisions are based on the long term sustainability of school rolls. The build method for new accommodation will be that which is the most appropriate to meet either a bulge in school population or a permanent enlargement, and which represents good value for money.

A review of build costs indicates KCC is securing good value for money. Figure 7.2 shows the average gross cost per square metre for a new build school, while Figure 7.3 shows that for rebuild and extensions. It is evident Kent's costs are significantly below National averages and that of neighbouring authorities.

Table 7.2: Average gross cost per square metre for a new build school

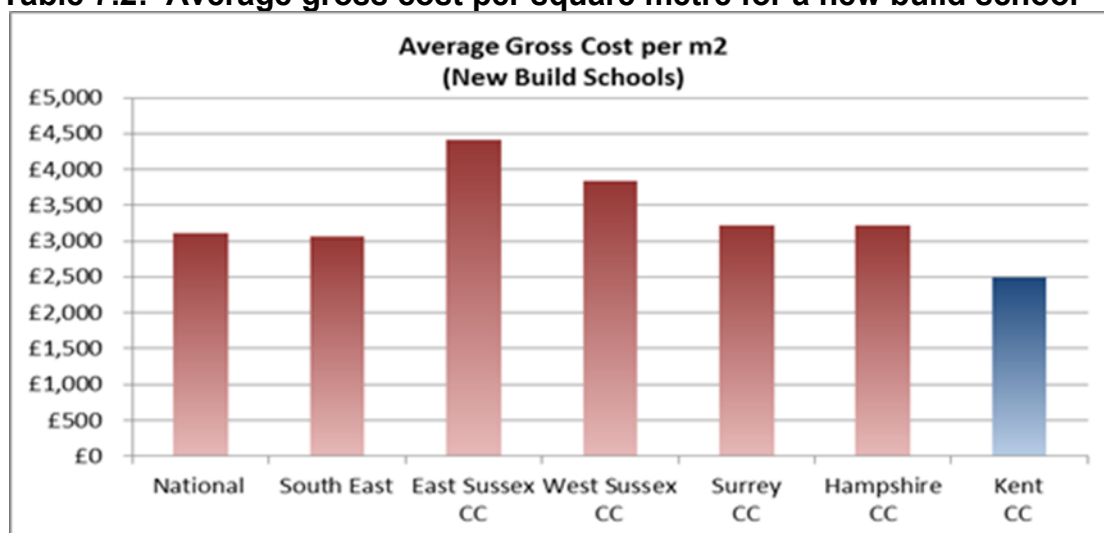
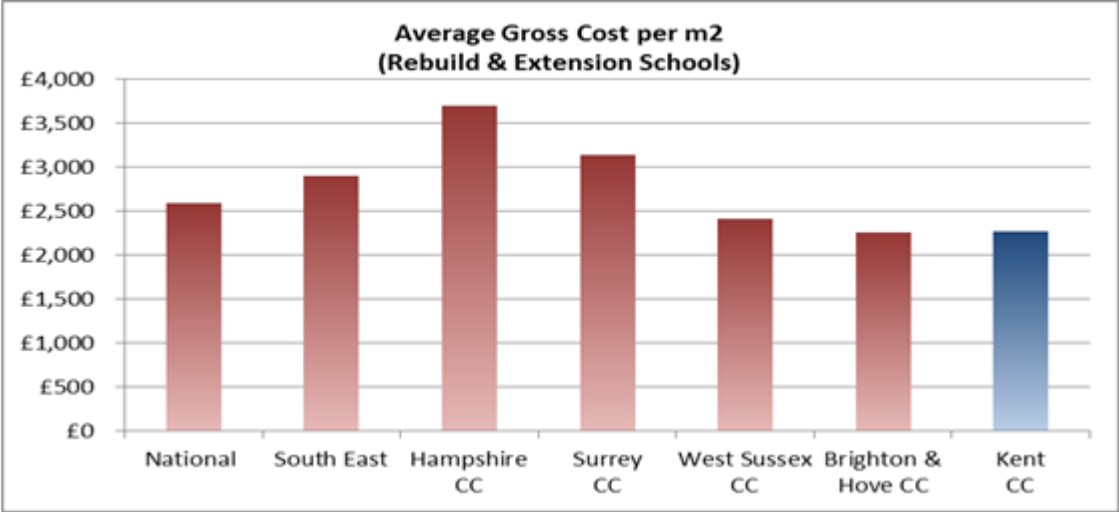


Table 7.3: Average gross cost per square metre for rebuild/extensions



8 Overview of Kent's Demographic Trends

8.1 Kent Birth Rate and Long Term Forecasts

Figure 8.1 shows the change in birth rate in England and Wales over the past 25 years. Figure 8.2 shows the number of births in Kent. The birth rate in Kent, according to the Office for National Statistics (ONS), has clearly dropped since 2012. However, the number of births in Kent according to Health Authority data, which is used in our forecasts, suggests the decline since 2012 reversed in 2015. The pattern of declining numbers of Year 7 pupils entering our Secondary schools has started to reverse. District information is contained in Section 12.

Figure 8.1: Kent and England & Wales Birth Rate (1990–2015)

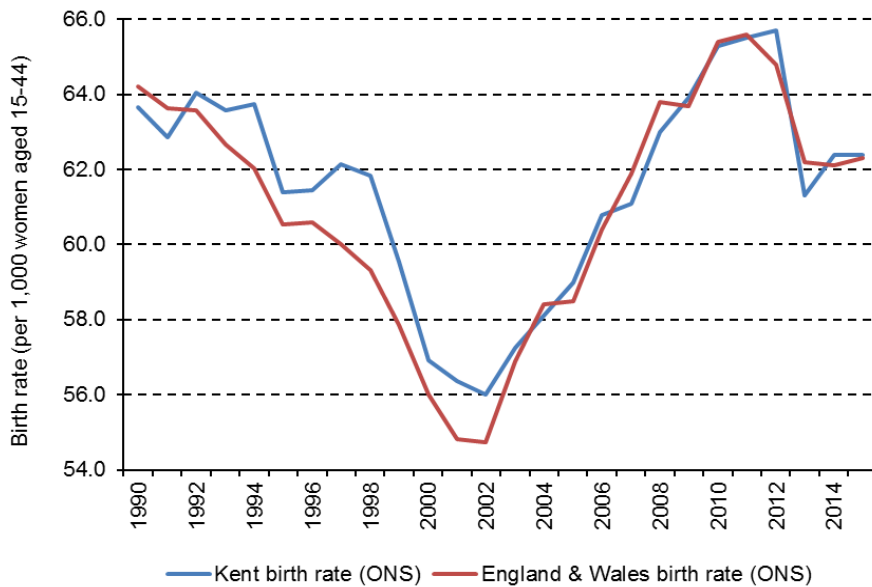
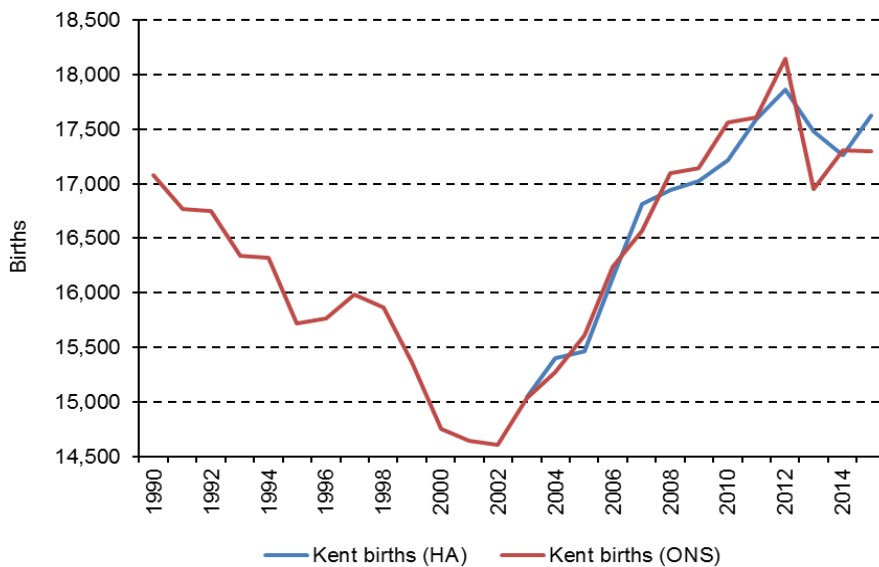


Figure 8.2: Births in Kent (1990 – 2015)



Source: Management Information, Education and Young People's Services, KCC



ONS data indicates that the number of births in Kent grow steadily each year from 14,600 in 2002 to 18,150 in 2012, an increase of 24%. The number of births dropped to 16,950 in 2013, but in 2014 the numbers rose again to 17,260. Our forecasts use Health Authority data which indicates a less extreme rise and fall in 2012 and 2013, 17,864 and 17,478 respectively. Health Authority data suggests an upturn in births in 2014 to 17,623.

Figure 8.3: Long Term School-Based Primary Pupil Forecasts (2016-36)

District	2015-16 (A)	2020-21 (F)	2025-26 (F)	2030-31 (F)	2035-36 (F)
Ashford	10,476	10,992	11,687	12,147	11,964
Canterbury	10,120	10,447	10,929	11,377	11,316
Dartford	9,478	10,296	12,481	13,333	12,964
Dover	8,301	8,600	8,798	9,034	8,894
Gravesham	9,233	9,902	9,945	10,001	9,752
Maidstone	12,169	13,487	13,603	14,350	14,350
Sevenoaks	9,330	10,081	10,328	11,086	11,537
Shepway	8,326	8,648	8,191	8,053	7,721
Swale	12,383	13,187	13,063	13,511	13,557
Thanet	10,997	11,641	11,886	12,545	12,658
Tonbridge & Malling	10,680	11,741	11,589	12,264	12,388
Tunbridge Wells	8,450	8,837	8,685	9,326	9,793
Kent	119,943	127,859	131,185	137,028	136,892

Source: Management Information, Education and Young People's Services, KCC

Figure 8.4: Long term School-Based Secondary Pupil Forecasts (2016-36)

District	2015-16 (A)	2020-21 (F)	2025-26 (F)	2030-31 (F)	2035-36 (F)
Ashford	6,466	7,107	7,537	7,688	7,975
Canterbury	7,377	8,062	8,652	8,750	9,102
Dartford	7,136	8,335	9,352	9,971	10,560
Dover	5,746	6,354	6,791	6,653	6,848
Gravesham	6,000	7,204	7,405	7,425	7,577
Maidstone	9,218	10,481	11,216	11,420	12,036
Sevenoaks	2,052	2,689	2,514	2,589	2,778
Shepway	4,917	5,624	5,362	5,181	5,153
Swale	7,569	8,634	9,246	9,210	9,458
Thanet	6,938	7,753	8,495	8,608	8,787
Tonbridge & Malling	7,590	8,361	8,842	9,020	9,545
Tunbridge Wells	6,993	8,264	8,133	8,270	8,815
Kent	78,002	88,868	93,545	94,782	98,635

Source: Management Information, Education and Young People's Services, KCC

Figure 8.3 indicates that the number of Primary aged pupils in Kent schools is expected to rise significantly from 119,943 in 2015-16 to an estimated 131,165 in 2025-26. Beyond this point the pupil population is generally expected to continue to rise in all Districts until 2030-31 after which they level off.



Figure 8.4 indicates that the number of Secondary aged pupils (Years 7 – 11) in Kent schools is expected to rise significantly from 78,002 in 2015-16 to 93,545 in 2025-26 (the end of the standard forecasting period). Beyond this point the longer term strategic forecasts indicate a continued rise to 2035-36 at which point 20,000 extra Secondary aged pupils will be seen in Kent schools.

8.2 Housing Developments and Projections

Figure 8.5 below provides an overview of planned housing by District area. The planned housing numbers are used as part of the forecasting process. Delivery of new houses is market driven meaning that the eventual level of house completions may differ significantly from the planned level, and this will alter the need for school places. Many Districts are still consulting and finalising their allocated housing numbers from 2022 onwards.

Figure 8.5: Housing Completions and Supply 2001-30

District	2001-05	2006-10	2011-15	2016-20	2021-25	2025-30
Ashford	4,369	2,689	2,016	5,439	3,474	3,474
Canterbury	2,744	3,773	2,528	4,940	4,160	4,160
Dartford	2,515	2,455	2,325	7,925	4,167	4,167
Dover	1,367	1,754	1,315	3,659	4,541	2,039
Gravesham	1,058	1,633	1,288	2,276	1,823	1,738
Maidstone	2,868	3,707	3,138	6,084	4,609	4,609
Sevenoaks	1,156	1,565	1,253	1,942	3,860	3,860
Shepway	2,039	2,128	1,099	2,495	1,858	1,858
Swale	2,971	3,767	2,254	3,226	4,249	4,249
Thanet	2,043	3,241	2,356	1,649	5,840	5,840
Tonbridge & Malling	2,684	3,750	2,485	3,760	3,530	3,530
Tunbridge Wells	1,739	1,990	1,229	1,752	4,195	4,195
Kent	27,553	32,452	23,286	45,147	46,305	43,718

Source: Business Intelligence, KCC (June 2016)



9 Commissioning Special Educational Needs Provision

9.1 Duties to Provide for Special Educational Needs and Disabilities

The Children and Families Act 2014 and accompanying Code set out the statutory Special Educational Needs and Disability (SEND) system for children and young people aged 0-25 years in England. The 'Code' is statutory guidance. It details the SEND provision which schools and local authorities are required by law to make. Related legislation includes the Equality Act 2010 and The Special Educational Needs and Disability Regulations 2014.

9.2 Overview

Kent's SEND Strategy², launched in September 2014, sets out three overarching aims to:

- Improve the educational, health and emotional wellbeing outcomes for Kent's children and young people with SEN and disabilities.
- Ensure Kent delivers the statutory changes (required by the Children and Families Act 2014).
- Address the gaps in provision for children and young people with SEN and disabilities, improve the quality of provision, develop the broadest range of providers, and encourage a mixed economy of provision.

Kent's Strategy sets out an intention to provide additional places for pupils with needs in the following three areas: Autistic Spectrum Disorder (ASD), Speech Language and Communication Needs (SCLN), and Behaviour, Emotional and Social Difficulties (BESD). Since the publication of the Strategy BESD has been reclassified Nationally and is now known as Social, Emotional and Mental Health (SEMH). This new terminology is used in this Plan.

As of January 2016 there were 7043 Kent pupils with a Statement or EHCP. This accounts for 2.9% of the total school population for which the Local Authority is responsible³. Kent's combined total is the third highest in England after Birmingham: 7,425, Essex: 7290. The total number of Kent EHCP's and Statements increased by 6% between 2015 and 2016. As pupil numbers rise the need for specialist provision will rise proportionality.

The Service commissions 4,000 specialist places in Kent maintained schools and Academies, provision for 500 High Needs students in Further Education and Independent Colleges and 550 in independent and non-maintained Special school placements. It also commissions outreach from specialist provisions and the Specialist Teaching and Learning Service (STLS) to support 3,000 pupils in mainstream schools.

² http://www.kent.gov.uk/_data/assets/pdf_file/0012/13323/Strategy-children-young-people-SEN-Disabilities.pdf

³ Source: DfE SEN Statistical Release January 2016



As at January 2016, 45% of Kent pupils subject to EHCPs and Statements were receiving their education in mainstream schools, academies and general Further Education Colleges (FEC). Excluding FEC, this figure falls to 38% which is much lower than the national average of 47%. The proportion of Kent children and young people whose provision is delivered in Early Years settings and in general Further Education Colleges are both above the national average. Over 700 Kent pupils with EHCP are taught in specialist resourced provision (SRP), sometimes referred to as a unit, hosted within a mainstream school. This means that the proportion of Kent pupils with an EHCP for whom the Council is making specialist provision (within a Special school or SRP) is 65%.

Schools' census data includes Looked After Children (LAC) who are not Kent's financial responsibility and pupils from neighbouring areas travelling to Kent for their education. Figure 9.1 uses School Census data as its source. This means the number of EHCPs and Statements by District at Spring 2016, outlined in Figure 9.1, is higher than the 7,043 EHCP/Statements maintained by Kent.

Figure 9.1: Number of Pupils in Kent Schools with an EHCP Spring 2016

District	2015 Number of Pupils with an EHCP	2016 Number of Pupils with an EHCP	Number +/- change since 2015	Percentage Change since 2015	District % of all 2016 Pupils with an EHCP
Ashford	590	610	20	3.3%	8%
Canterbury	716	761	45	5.9%	10%
Dartford	416	446	30	6.7%	6%
Dover	512	539	27	5.0%	7%
Gravesham	523	560	37	6.6%	7%
Maidstone	733	795	62	7.8%	10%
Sevenoaks	438	432	-6	-1.4%	6%
Shepway	531	521	-10	-1.9%	7%
Swale	914	1029	115	11.2%	13%
Thanet	797	914	117	12.8%	12%
Tonbridge & Malling	575	604	29	4.8%	8%
Tunbridge Wells	434	449	15	3.3%	6%
OLEA/Other	195	190	-5	-2.6%	2%
Kent Total	7374	7850	476	6.1%	100%

(Source: Impulse FIO Report January 2016)

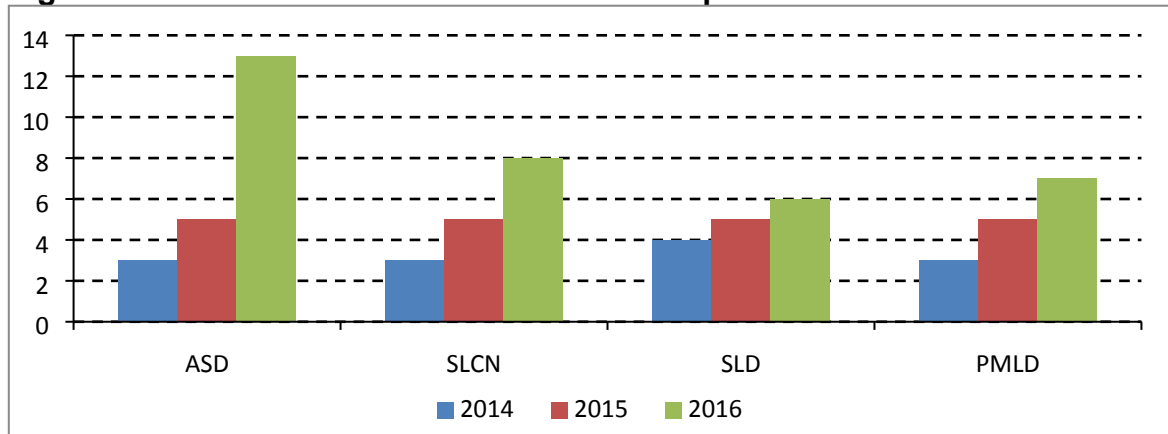
Between January 2015 and January 2016, the largest number of new Statements issued was in the East Kent Districts (Canterbury Swale and Thanet) and in Maidstone. The most significant increases were amongst Pre-school aged children (19%) and Post-16 students (33%)⁴.

⁴ Source: DFE SEN Statistical Release January 2016



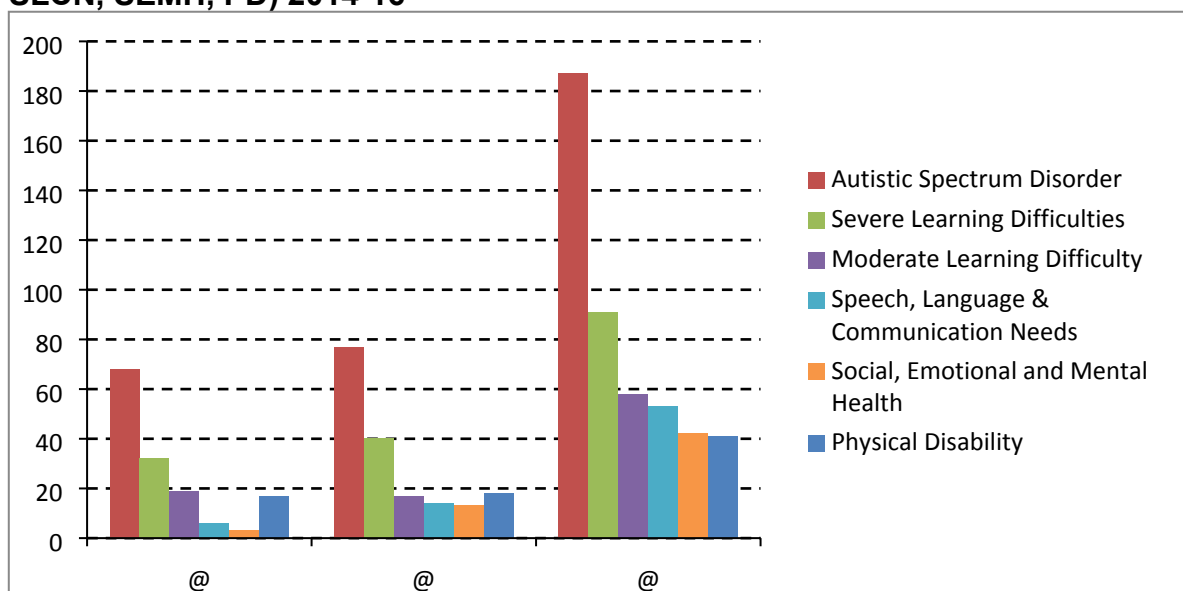
Figure 9.2 shows that Pre-school children who have Autism Spectrum Disorder (ASD), Speech Language and Communication Needs (SLCN), Severe Learning Difficulties (SLD) and Profound and Multiple Learning Difficulties (PMLD) are increasingly being referred to specialist teachers before starting school. Referrals indicate a significant increase in numbers of Pre-school pupils who have ASD.

Figure 9.2: Pre-school Children Referred to Specialist Education 2014-16



With effect from September 2014, the Children and Families Act (2014) increased the age range from 19 years to 25 years for statutory support for young people through EHCPs. This combined with the focus on reducing those who are Not in Education, Employment or Training (NEET) means that there are more young people in Year 14 and above with SEN provision. Figure 9.3 shows the increase in ECHP's by need type since September 2014. There is a significant increase in ECHP's for ASD.

Figure 9.3: Year Group 14 and over – EHCP by Need Type (ASD, SLD, MLD, SLCN, SEMH, PD) 2014-16



9.3 Need Type Prevalence

Figure 9.4 below outlines the trends of pupils with Statements by their primary need type.

Figure: 9.4: Pupils with an EHCP/Statement by Need Type 2011-16

SEN Primary Need Type	2015-16	Change over 5 yr +/-	% Change Over 5 yr +/-
Autistic Spectrum Disorder	2,958	1,109	37%
Speech, Language & Communication Needs	1,239	111	9%
Social, Emotional and Mental Health	1,294	91	7%
Severe Learning Difficulties	715	22	3%
Moderate Learning Difficulty	538	-138	-26%
Physical Disability	475	-39	-8%
Profound & Multiple Learning Difficulties	247	43	17%
Hearing Impairment	153	-22	-14%
Specific Learning Difficulties	136	8	6%
Visual Impairment	93	0	0%
Multi-Sensory Impairment	2	2	100%
Kent Total	7,850	1,187	15%

Source: Impulse FIO Report January 2016

It is clear from figure 9.4 that over a five year period, the number of Statements and EHCP for ASD has increased by 1,100 (37%). This equates to 93% of the EHCPs/Statements issued over the last 5 years. Nationally 24.5%⁵ of all pupils subject to a Statement or EHC plan were recorded as having ASD as their primary barrier to learning. In Kent this figure is significantly higher at 38%.

54% of Kent pupils with EHCP setting out their primary barrier as ASD are supported in a Kent Special School and the number of placements in Kent Special Schools has increased by over 200 since 2014.

Numerically, the second greatest increase was in EHCPs and Statements for Speech, Language and Communication Needs (SLCN), with 111 extra (a 9% increase).

91 additional EHCPs and Statements for Social, Emotional and Mental Health Needs (SEMH) were issued between 2011-12 and 2015-16.

The percentage of Kent pupils whose EHCP identifies SEMH as their primary need has increased slightly above the overall percentage increase in pupils with EHCPs (7% vs 6.1%). Thus, there continues to be a demand for specialist provision in this area of need. In January 2016, 17.9% of Kent pupils with a Statement or EHCP had the primary need type recorded as SEMH⁶.

⁵ Source – The Department for Education’s SEN Statistical Release 2015

⁶ Source – The Department for Education’s SEN Statistical Release 2015



Whilst traditionally specialist provision for pupils with Emotional and Behavioural Difficulties has been known as EBD, in Kent we have refined the designation of our provision into schools which cater for those with underlying learning difficulties (Behaviour and Learning) as distinct from those offering a GCSE trajectory (SEMH).

9.4 Forecast Demand and Commissioning Needs

Over the last five years, the proportion of the total pupil population with a Statement and Education, Health and Care Plan (EHCP) has remained stable at 2.8% to 2.9% of the school population. Increases in the Kent school age population have been mirrored by an increase in the number of pupils subject to EHCP. Whilst Kent has a range of approaches to provide earlier, more effective support to pupils with SEN, including high needs funding for pupils in mainstream, it is anticipated that the demand for specialist places will continue to reflect the population increase.

For many pupils appropriate early intervention and suitable placement is available in mainstream Primary schools, however, when they reach Secondary age, an increasing number require specialist provision. Analysis of current placements shows a marked reduction in the proportion accessing mainstream school after Year 6. 55% of Primary aged pupils are successfully placed in mainstream with fewer than 45% needing Special school placement. Of those Primary pupils with EHCP in mainstream, only 3% are placed in SRP. At Secondary age, the proportion in mainstream drops significantly to 40% with 6% of those requiring placement in a mainstream SRP to access support. 60% of Secondary aged pupils with EHCP are taught in Special schools.

Provision has been created to address some immediate pressures coming forward for Primary aged pupils across the County. However, the current bulge is moving through to Secondary and where we currently have pupils for whom local provision cannot be found, pupils are travelling far greater distances each day. Forecasts indicate that there will be significant greater pressure for Secondary provision within our Special schools from 2018-19 onwards.

The Overview of Kent's Demographic Trends (Section 8) sets out significant population growth. A growth in the demand for specialist provision is therefore forecast and, in addition consideration needs to be given to ensuring parental confidence in Kent's maintained Special schools translates into greater expertise in mainstream schools and the SRPs which they host.

Figures 9.5 and 9.6 below apply the District forecast to current EHCPs. This data offers a general guide to the anticipated growth in numbers of pupils with SEND for each District. However, this must be treated with caution as there are a number of Special schools which serve a broader area than the District in which they are located and offer residential provision e.g. Valence Special School in Sevenoaks District provides 100 places for physical disabilities and acts as County resource. Similarly, boarding provision for ASD serves all Districts regardless of location.



Figure 9.5: Forecast Number of Primary Aged Pupils (Years R-6) with a Statement or EHCP by District

Years R to 6		Forecast Growth in number of pupils with Statement /EHCP 2016-20 (No)	Forecast Growth in number of pupils with Statement /EHCP 2016-20 (%)
District	January 2016		
Ashford	195	8	4%
Canterbury	289	13	4%
Dartford	179	16	9%
Dover	220	14	6%
Gravesham	160	12	8%
Maidstone	342	34	10%
Sevenoaks	227	16	7%
Shepway	267	15	6%
Swale	317	20	6%
Thanet	302	17	6%
Tonbridge and Malling	210	17	8%
Tunbridge Wells	123	6	5%
Kent Year R to 6 Total Statements	2831	188	7%

Figure 9.6: Forecast Number of Secondary Aged Students (Years 7-11) with a Statement or EHCP by District

Years 7 to 11		Forecast Growth in number of pupils with Statement /EHCP 2016-23 (No)	Forecast Growth in number of pupils with Statement /EHCP 2016-23 (%)
District	January 2015		
Ashford	287	45	16%
Canterbury	283	34	12%
Dartford	214	46	21%
Dover	207	30	14%
Gravesham	151	36	24%
Maidstone	294	62	21%
Sevenoaks	153	63	41%
Shepway	206	40	19%
Swale	284	55	19%
Thanet	390	67	17%
Tonbridge and Malling	352	56	16%
Tunbridge Wells	268	68	25%
Kent Year 7 to 11 Total Statements	3089	602	19%

In line with overall pupil number forecasts, it is expected that the number of pupils in the Secondary sector who have EHCPs or Statements will increase



significantly (19%) in the period 2016-23. This is because the growth in Primary pupil numbers witnessed since 2009 will enter the Secondary phase. Primary aged rolls will continue to rise but at a slower rate.

9.5 Specialist Provision in Kent

Kent Special Schools

Kent has a total of twenty one Local Authority maintained Special Schools, and one Special Academy. The current designated number of Special school places as at September 2016 was 3,832 places (see Figure 9.7).

Figure 9.7: Designated Numbers at Kent Maintained Special Schools and Academies as at 1 September 2016

School	Need Type Provision	District	Current Designated Number
Goldwyn School	SEMH	Ashford	115
Wyvern School, The	PSCN	Ashford	270
Orchard School, The	B&L	Canterbury	96
St Nicholas' School	PSCN	Canterbury	200
Rowhill School	B&L	Dartford	106
The Elms School*	B&L	Dover	96
Portal House School	SEMH	Dover	80
Ifield School, The	PSCN	Gravesham	190
Bower Grove School	B&L	Maidstone	183
Five Acre Wood School	PSCN	Maidstone	330
Milestone School	PSCN	Sevenoaks	237
Valence School	PD	Sevenoaks	80
The Beacon School **	PSCN	Shepway	336
Meadowfield School	PSCN	Swale	209
Foreland School, The	PSCN	Thanet	200
Laleham Gap School	ASD	Thanet	170
St Anthony's School	B&L	Thanet	112
Stone Bay School	ASD	Thanet	66
Grange Park School	ASD	Tonbridge & Malling	100
Ridge View School	PSCN	Tonbridge & Malling	228
Broomhill Bank School	ASD	Tunbridge Wells/ Sevenoaks	210
Oakley School	PSCN	Tunbridge Wells	218
Total			3,832

* The Elms School was formerly known as Harbour

** Foxwood and Highview Schools have amalgamated and relocated into new accommodation and are now known as The Beacon School Folkestone.

The designated number can differ from the actual commissioned number of places in any given year. The actual commissioned number reflects the need for places in that particular year and can be lower than an individual school's designated number. In exceptional circumstances schools can admit over their



designated number by up to 10%. This means the potential capacity is greater (3856 + 10% = 4241).

In line with Kent's SEND Strategy, the County Council has successfully increased the capacity of its Special schools in the past three years, adding 472 places. These have predominantly been commissioned in our Profound, Severe and Complex Needs schools (PSCN) and ASD specialist schools as both types of schools cater for pupils with ASD. Our PSCN schools cater for a wide range of pupil needs including Severe Learning Difficulties (SLD), ASD and SLCN.

KCC's Special school capital programme is in place to improve the quality of Special school accommodation through rebuilding, or refurbishing and remodelling all Special schools in Kent. As of September 2016, four Special school projects remain to be completed, building works have commenced:

- Foreland (East Kent) – relocation and new build project.
- Five Acre Wood (West Kent) – extension on existing site.
- Ridge View School (West Kent) – relocation to new build and an expansion.
- Portal House School (South Kent) – refurbishment and extension.

Satellite Provision

Satellite provisions of Special schools are based on mainstream school sites. Pupils who attend are on the roll of the Special schools, but will integrate into the mainstream provision, with support, where this is appropriate for their needs.

We have established PSCN satellite provision in mainstream schools for pupils from:

- Five Acre Wood School (Maidstone) at East Borough Primary School (Maidstone) and Holmesdale Technology College (Tonbridge & Malling).
- Oakley School (Tunbridge Wells & Tonbridge) at Skinners Kent Primary School (Tunbridge Wells).
- St Nicholas School (Canterbury) at Chartham Primary School (Canterbury).
- Ridge View School (Tonbridge & Malling) at Wouldham All Saints CEP School (Tonbridge & Malling) - the statutory process is now complete and building works are underway for 1 September 2017 opening.
- Milestone Academy; the provision hosted at Dartford Primary Academy (Dartford) has transitioned into a satellite from a SRP.

Satellite provision from Bower Grove School (Maidstone) has been in place for many years at West Borough Primary School (Maidstone) to provide inclusion for pupils able to access mainstream school.



Specialist Resourced Provisions

Approximately 11% of pupils with EHCP require a level of specialist teaching not usually available in a mainstream schools, even with access to high needs funding. These pupils are supported in mainstream through placement in a Specialist Resourced Provision (SRP). Figures 9.8 and 9.9 outline the number of SRP places in Primary and Secondary school by need type. A full list of the Specialist Resources Provisions can be found in Appendix 14.2.

Figure 9.8 Primary SRP Places By Need Type

Primary Provision	ASD	HI	PS	SEMH	SLCN	SLD	VI	Total
Ashford	6	0	0	15	12	0	0	33
Dover	0	0	0	6	12	80	5	103
Shepway	12	8	0	0	19	0	5	44
South Kent	18	8	0	21	43	80	10	180
Canterbury	43	0	0	0	35	0	0	78
Swale	0	0	0	15	55	0	0	70
Thanet	0	0	7	0	0	0	0	7
East Kent	43	0	7	15	90	0	0	155
Dartford	30	14	0	0	12	0	0	56
Gravesham	0	0	5	0	0	0	0	5
Sevenoaks	0	0	0	0	0	0	0	0
North Kent	30	14	5	0	12	0	0	61
Maidstone	15	12	0	0	17	0	0	44
Tonbridge And Malling	40	6	0	16	0	0	0	62
Tunbridge Wells	0	0	6	0	0	0	0	6
West Kent	55	18	6	16	17	0	0	112
Total Places	237	62	30	88	307	160	20	904

Figure 9.9 Secondary SRP Places By Need Type

Primary Provision	ASD	HI	PS	SEMH	SLCN	SLD	VI	Total
Ashford	17	0	0	0	0	0	0	17
Dover	0	0	0	0	20	40	0	60
Shepway	0	0	0	0	0	0	0	0
South Kent	17	0	0	0	20	40	0	77
Canterbury	15	0	16	0	21	0	21	73
Swale	33	0	20	0	29	0	0	82
Thanet	0	5	0	0	0	0	6	11
East Kent	48	5	36	0	50	0	27	166
Dartford	55	7	0	0	44	0	0	106
Gravesham	16	0	10	0	0	0	0	26
Sevenoaks	0	0	0	0	0	0	0	0
North Kent	71	7	10	0	44	0	0	132
Maidstone	0	0	0	0	0	0	4	4
Tonbridge And Malling	44	11	0	0	90	0	0	145
Tunbridge Wells	0	0	0	0	0	0	0	0



Primary Provision	ASD	HI	PS	SEMH	SLCN	SLD	VI	Total
West Kent	44	11	0	0	90	0	4	149
Total Places	316	35	92	0	318	80	58	899

We have established new Primary SRPs for ASD, SLCN and SEMH. We are aware of the need to ensure pathways to appropriate Secondary provision and we recognise that twice as many Secondary pupils (6%) are in SRPs than in Primary (3%).

Independent and Non-maintained Sector Placements

Where the needs of individual pupils cannot be met in Kent maintained Special schools placements are commissioned in the independent non-maintained sector (sometimes referred to as 'Out of County'). Currently over 600 Kent resident pupils are placed in schools and colleges outside of the maintained sector. Analysis of placements over the last three years is given at Figure 9.10. An analysis of the placements by need type as at the final quarter of 2016 is in Figure 9.11.

Figure 9.10: Independent and Non-maintained Specialist Placements

	Sep-13	Dec-13	Jun-14	Sep-14	Dec-14	Jun-15	Sep-15	Dec-15	Jun-16
Schools	458	482	497	491	511	531	511	521	552
Colleges	87	87	84	71	71	70	64	64	55
Grand Total	545	569	581	562	582	601	575	585	607

Figure 9.11: Actual Placements as at 30 June 2016

	ASD	SLCN	SEMH	PD	MLD /SLD	PMLD	SpLD	HI/VI	Total	In Kent	Out County
Schools	254	35	153	3	12	0	25	2	484	366	118
Post - 16	17	4	0	14	13	4	0	3	55	7	48
Non-Mntd	8	11	18	7	8	6	1	9	68	17	51
Total	279	50	171	24	33	10	26	14	607	390	217

We want to work in partnership with local providers who are approved under Section 41 of the Children's & Families Act, in order to have the broadest range of specially organised education for pupils with SEN, to increase choice for families and to provide best value for public resources.⁷

Our SEND Strategy sets out our intention to reduce the need for unnecessary travel by increasing the number of pupils who can be supported in a local state maintained school. We have reduced the proportion of all placements being made in Independent sector from over 13% to 12%, although the actual pupil numbers have increased. For example, during 2015 an additional 62 pupils with ASD were placed in the Independent sector highlighting why we have given great importance to a further expansion of places for ASD.

⁷

Unapproved Independent settings operate for profit, charging fees, often as part of wider regional or National business.



9.6 How do we propose to meet the demand?

Nursery

We have commenced the statutory education consultation process to create an observation and assessment (O&A) provision at Oakley School (Tunbridge Wells) for up to 24 children over time. It is likely that this would comprise up to 16 children between 3 and 4 years old who claim the free entitlement funding with 4 further children eligible for the two year old funding. It is envisaged that at a practical level this would mean up to 12 children will be attending the O&A nursery at any one time. The additional places will necessitate an increase in the overall designated number of the school, from 218 to 242 from 1 September 2017. The proposal is also subject to planning permission being granted for the additional accommodation required for the expansion.

Primary

Our focus is on ensuring Primary aged children have access to early intervention in mainstream schools wherever possible. The rising number of Reception aged children has required us to increase the capacity in our specialist provision. We continue to closely monitor as we have already identified that this additional capacity is unlikely to be sufficient in the medium term. We have also included specialist resource bases in all our new Primary schools to help meet the need for extra spaces, but importantly, to also increase the choices available to parents.

Physical Disabilities (PD) and Accessible Schools

Kent maintains 275 specialist places for Physical Disabilities, including Sensory Disabilities with 30% of these at Valence Special School. Although Valence is located in Sevenoaks District it is an all-aged County wide specialist resource and it offers boarding facilities for those who cannot travel easily on a daily basis. Pupils travel to Valence from 11 different authorities. Concentrations of children are travelling from the Dartford and Gravesend area.

We remain committed to increasing physical access to the built environment for pupils who are disabled, particularly, those with mobility difficulties. We will continue to ensure that our plans for all new schools meet our statutory responsibility to ensure disability access and increase parental choice.

Profound, Severe and Complex Provision (PSCN)

We are aware that for the most profound level of physical and cognitive difficulty there is no obvious provider within the non-maintained sector. Where placement difficulties occur, the nearest suitable school may be outside Kent with the daily distance requiring a boarding school placement. Additional capacity is needed in the two Districts which do not have PSCN schools, Dover and Dartford.

A further two Special schools are being expanded to increase PSCN provision:

- Wyvern School (Ashford) - A capital expansion project consisting of additional class bases, a new studio hall, ancillary spaces and additional



external spaces including further parking will increase capacity for 190 to 270.

- Meadowfield School (Swale) is being expanded, in phases, by a further form of entry. Phase 1 has planning approval and has commenced on site to provide an additional class base and ancillary services. Phase 2 is currently seeking planning permission and will provide two further class bases with the intention to construct immediately following phase 1. The scheme to provide the remaining facilities for expansion is in development.

New (Free) Schools

It is likely that new schools will be required to provide the additional specialist capacity needed, particularly in the Secondary sector from 2018-19 onwards. Under current statutory guidance all new schools must be Free Schools. The Government has a commitment to open 500 free schools by 2020. We are working with the Regional Schools Commissioner and Education Funding Agency to identify locations in which the demand for specialist places could appropriately be met by a new Free School. In this context KCC will encourage and support 'Wave' applications for high quality provision.

The average time in pre-opening a school is approximately 26 months so to open a school in September 2018 an application would need to be submitted this September 2016 (Wave 12). Interested parties are encouraged to email the RSC office: (RSC.SESL@education.gsi.gov.uk) for any questions about the Free school application process.

West Kent

Currently specialist Secondary provision for pupils with ASD in Kent is at polar opposite ends of the County. This leads to pupils having to travel long distances to the nearest suitable provision. The scale of forecast demand for high functioning Secondary aged ASD pupils would be better accommodated through the establishment of a new school. We would welcome and support proposals for a 2FE Special Secondary free school with a designation of ASD located centrally within the Maidstone Borough to open by September 2018. Potential school sites are currently being explored by the Education Funding Agency in Maidstone North, close to Junction 7 of the M20 motorway. It is anticipated that a site will be acquired by the EFA to enable a Secondary ASD Free School to open by September 2018.

It is proposed that KCC would commission up to 144 places for pupils aged 11–19 years (120 KS3-KS4, 24 KS5).

East Kent

Currently there is no Special school on the Isle of Sheppey. This means that significant numbers of pupils often have to travel long distances off the Island to the nearest suitable provision. We believe the scale of the forecast demand for pupils aged 11-16 years would be better accommodated through the establishment of a new Special free school.



We would encourage and support proposals to establish a 120 place free school with the designation of Behaviour and Learning on the Isle of Sheppey (Swale District). We would envisage that the school would be prepared to work collaboratively with other schools on the Isle of Sheppey and provide support to schools across the Swale District.

It is proposed that KCC would commission up to 120 places for pupils aged 7-16 years.

South Kent

Provision for pupils with PSCN in Dover District is currently made in local mainstream schools; Primary provision known as Aspen 1 at Whitfield Primary School and Secondary provision known as Aspen 2 at Dover Christchurch Academy (DCCA). There has been a significant increase in the admission of pupils with complex needs to Aspen 1 with the commissioned places having increased from 55 to more than 80. Further capacity is being added to Aspen 1 to enable 112 places to be commissioned. The capacity of Aspen 2 at DCCA is currently 40 places. As this Primary pressure moves into the Secondary sector, it is likely that the pupils who need specialist places would only be able to access provision by travelling to Thanet or Shepway PSCN District schools. Both of these District PSCN schools have had capital investment to expand places and meet identified need in those Districts. We would encourage and support proposals to develop a Secondary Special school with the designation of PSCN to serve Dover District.

It is proposed that KCC would commission up to 168 places for pupils aged 11-19 years (120 KS3-KS4, 48 KS5).

North Kent

There are currently only two PSCN schools serving the three Kent Districts in North Kent. Both Milestone Academy and Ifield Special School are operating at maximum capacity in their current accommodation with Milestone Academy having KS2 and Post-16 satellites on mainstream school sites. Proposing housing development in this area is likely to increase the demand for an all-aged PSCN School and we would encourage and support proposals for a Secondary Special free school to augment both existing Special schools serving North Kent.

It is proposed that KCC would commission up to 210 places for pupils aged 11-19 years (150 KS3-KS4, 60 KS5).



Figure: 9.12: Summary of Commissioning Intentions for Specialist Provision

District	Proposed Number of New Commissioned Places
Ashford	
Dover	168 KS3-KS5 places
Shepway	
South Kent Total	210 additional places
Canterbury	
Swale	120 KS3-KS4 places (Isle of Sheppey)
Thanet	
East Kent Total	120 additional places
Dartford	
Gravesham	210 KS3-KS5 places
Sevenoaks	
North Kent Total	210 additional places
Maidstone	144 Secondary ASD
Tonbridge & Malling	
Tunbridge Wells	
West Kent Total	144 additional places
Kent Total	642 additional places



10 Commissioning Early Years Education and Childcare

10.1 Legislative Context

Early Education and Childcare is legislatively governed by the *Childcare Act 2006*. Section 6 of the Childcare Act places a duty on local authorities to work in partnership with providers to influence the childcare market as far as reasonably practicable to ensure that there is sufficient childcare for working parents, or parents who are studying or training for employment. Further to this the Children and Families Act 2014 repealed the Local Authority's duty to assess sufficiency of childcare provision. However, as the Authority is still required to understand and influence the provision of childcare, a review of current provision and its relationship to demand is annually assessed and presented in the Kent Childcare Sufficiency Model 2016.

Section 7 of the Childcare Act gives local authorities a related duty to secure Free Early Education provision for Pre-school children of a prescribed age, being three and four year olds from the beginning of the term after their third birthday.

Additionally, from September 2013 the Government introduced a duty that enabled the most disadvantaged two year olds (approximately 40%) to be able to access Free Early Education provision and the Childcare Act 2016 has now made the legislative changes required to introduce the increase in the Free Entitlement from 15 to 30 hours per week from September 2017 for the eligible parents of 3 and 4 year olds.

10.2 Early Education and Childcare

'Early Education' is the Free Entitlement for all three and four year olds and eligible two year olds, designed to encourage, facilitate and support their development ensuring the best outcomes for all children at the end of Early Years Foundation Stage (EYFS). 'Childcare' for children under five is at least four hours a day with a childcare provider (integral to which, for three and four and relevant two year olds is likely to be the Free Entitlement). 'Childcare' for school aged children refers to provision in breakfast clubs, after school clubs and holiday provision, a key purpose of which is to support parents to work, study or train.

10.3 Early Education and Childcare Provision in Kent

Early Education and Childcare in Kent is available through a large, diverse and constantly shifting market of maintained, private, voluntary and independent providers (including childminders), to be found in different proportions across Kent's twelve Districts and operating as individual businesses, subject to market forces. (See Figure 10.1) It is undisputed both nationally and in Kent that assessing the childcare market and ensuring sufficiency and long-term viability of provision is both complex and presents a significant challenge to the Local Authority. It should be noted that take up of available places and vacancies, within early years settings particularly, also present a constantly changing



picture. This is not only affected by parental demand but also by the fact that early years provision, being delivered in the main by the private, voluntary and independent sectors, operates as part of an open market. Also to be borne in mind here is the issue of the relationship between the provision of childcare and the availability of employment opportunities.

In Kent, when assessing supply, the criteria set out in the Department for Education’s 2010 guidance “Securing Sufficient Childcare: statutory guidance for Local Authorities in carrying out their childcare sufficiency duties” is used. Childcare places should be of high quality, accessible, affordable and sustainable, as well as being inclusive and able to meet particular needs of children and families. There should also be a sufficient range of provision and sufficient flexibility, with places being available at the right times and offering the right sessions to fit with both standard and atypical working patterns.

Figure 10.1: Range of Providers

District	After/Before/ Out of School Clubs	Child- Minders	Crèches	Day Nurseries	Home Child- carers	Maintained Nurseries	Misc/ Others	Nurseries in Independent Schools	Pre- Schools	Private Nurseries
Ashford	10	108	2	36	7	3	7	0	16	5
Canterbury	8	85	0	28	1	6	6	3	25	3
Dartford	7	120	1	20	2	4	4	0	24	1
Dover	1	38	0	26	1	2	4	0	19	4
Gravesham	3	93	1	12	2	10	6	0	16	0
Maidstone	7	142	1	24	4	6	5	0	50	9
Sevenoaks	6	105	0	35	28	2	3	2	37	5
Shepway	3	32	0	33	4	4	1	0	11	6
Swale	2	111	0	29	5	6	5	0	25	5
Thanet	2	74	2	27	0	9	6	1	11	6
Tonbridge & Malling	8	133	0	28	21	3	5	0	33	3
Tunbridge Wells	6	130	0	27	21	2	5	9	23	12
Total	62	1,171	7	325	96	57	57	15	290	59

Source: CFIS/Audit by Early Years



10.4 The Free Early Education Entitlement – Two, Three and Four Year Olds

All three and four year olds are entitled to a free 15 hour place per week of Free Early Education over a minimum of 38 weeks a year. In Kent, since April 2014, childcare providers have had the option to ‘stretch’ Free Early Education places to allow year round availability, in line with the availability of provision. The free places can only be provided by Ofsted registered provision, all of which must deliver the Early Years Foundation Stage. Figure 10.2 shows the hours of childcare taken up by claimants of 15 hour entitlement.

The Childcare Act 2016 which received Royal Assent in March 2016 increases the Free Entitlement to 30 hours a week for working parents of three and four year olds with universal effect from September 2017. This has been accompanied by a review of funding for Free Early Education which had led to the Government setting out its intention to raise the national average hourly rates for the Free Entitlement for 3 and 4 year olds, as well as for 2 year olds meeting the eligibility criteria for Free Entitlement. In addition, the Government has made capital grants available to Early Years settings through a Local Authority bidding process, to support the delivery of the 30 hours extended entitlement coming into effect from September 2017 (see Figure 10.4).

There will be a small number of national “early implementer” areas from September 2016 in advance of full implementation from September 2017. We hope to learn from the experiences of the “early implementer” areas in order to support Kent providers to offer the additional hours from September 2017.

‘Free for 2’ is the Kent name for the national scheme which allocates 570 hours of free childcare to 2 year olds if the parent or child meets particular eligibility requirements. Parents must be in receipt of particular benefits such as Job Seekers Allowance or Income Support, or the child may have particular health and educational needs or be looked after by the Local Authority to be eligible for assistance. The vast majority of children eligible for the scheme within Kent qualify due to their parents’ circumstances. Kent was set a target by the Government to initially create 3,095 places in September 2013 rising to 7,000 places by September 2014 and continuing to date.

10.5 Sufficiency of Childcare Places for Children Aged 0-4 Years Old

The assessment of sufficiency is calculated by comparing the total available childcare supply of places in each planning area with the number of children of that age group living in the District, based on NHS data and then applying the percentage demand for formal childcare, informed by the DfE survey percentages. (See Figure 10.3) A key variant in determining rates of take up of formal childcare is affluence, and as this varies considerably across different communities in Kent, it was considered important to reflect this when establishing demand in each planning area. A further adjustment was made to the figures to allow for an element of flexibility within individual childcare settings, as the assumption is that places cannot be filled to capacity at any given time.



Figure 10.2: Hours of Childcare Taken up by Claimants of 15 Hour Entitlement

District	3 Year Olds	4 Year Olds
Ashford	17.9	19.0
Canterbury	18.5	19.1
Dartford	18.0	18.6
Dover	16.6	17.4
Gravesham	16.8	16.7
Maidstone	17.8	18.4
Sevenoaks	17.4	19.0
Shepway	17.1	18.0
Swale	16.7	17.8
Thanet	17.3	18.1
Tonbridge & Malling	17.6	19.4
Tunbridge Wells	18.0	21.5

Figure 10.3: Childcare Places by District Aged 0-4

District	0-4 Year Olds (GP Data)	0-4 Year Old Childcare places Required	0-4 Year Old Childcare Places Available	Surplus/ Deficit of Places
Ashford	7,998	2,663	3,161	498
Canterbury	7,573	2,578	3,198	620
Dartford	7,511	2,450	3,097	647
Dover	6,196	1,894	2,017	123
Gravesham	7,337	2,206	2,118	-88
Maidstone	10,330	3,460	4,137	677
Sevenoaks	7,379	2,615	3,343	728
Shepway	5,903	1,844	2,220	376
Swale	9,117	2,782	2,808	26
Thanet	8,527	2,560	2,721	161
Tonbridge & Malling	7,870	2,757	3,031	274
Tunbridge Wells	6,875	2,610	3,093	483
Total	92,616	30,419	34,944	4,525

Analysis at a District level can mask a surplus or deficit of places at planning area level. The analysis of childcare places for 0-4 year olds by planning area shows a large disparity in the deficit or surfeit of places. Planning areas which have a particularly notable deficiency of places include Eastchurch and Warden Bay on the Isle of Sheppey; Shepway and Park Wood in Maidstone; and South West Gravesend. Whilst it should be noted that in some cases, neighbour planning areas have a surfeit of places, but this does not mean that all the vacant places are accessible – particularly in areas of deprivation. Figure 10.4 identifies localities within Districts where there is a need for 0-4 year old childcare places and those where the Local Authority has submitted bids to the DfE Early Years Capital Fund (maximum of six bids allowed).



Figure 10.4: Planning Areas with a Deficit of 0-4 Childcare Provision

District	Locality for Development	Early Years DfE Capital Funding applications submitted
Ashford	Finberry, Godinton	
Canterbury	Canterbury City	St. John's C E Primary School: expansion of existing nursery from 26 to 52 places
Dartford	Greenhithe, Joyce Green	
Dover	Aylesham, Whitfield	Aylesham Youth Centre site: 60 place new provision
Gravesham	Northfleet South, Coldharbour, Riverview	Mayfield Grammar School, Gravesend: 40 place new provision. Gravesend Rugby Club: 60 place new provision
Maidstone	None	
Sevenoaks	None	
Shepway	Sellindge, New Romney, Palmarsh, Folkestone	Abacus (Grounds of St Nicholas Primary Academy), New Romney: expansion of existing nursery from 48 to 60 places
Swale	Murston, Sheppey East	
Thanet	None	
Tonbridge & Malling	Kings Hill	Valley Invicta Primary: 40 place new provision
Tunbridge Wells	None	

Free for 2 Places

Take up for Free for 2 places in Kent has been improving steadily over the past year. Take up rates vary considerably by District and at ward level, with notably lower take up in Gravesham District.

The availability of Free for 2 places is also affected by the availability of 0-4 places overall. Although a provider may have places available for 2 year olds, if these are not taken up, they may be taken by 3 or 4 year olds seeking places. Therefore, the provision of Free for 2 has to be seen as a sub-set of overall 0-4 provision.

An audit of place availability and vacancies in settings is undertaken twice a year by the Local Authority. The latest information for the June 2016 survey can be found in Figure 10.5. The most recent survey achieved responses from 767 settings, giving a reasonable spread of responses across the County. The findings show that for September 2016 45.6% of Free for 2 places were reported as vacant with some variability between Districts. In Thanet and Shepway the vacancy rates were around 54%, compared with much lower rates in Sevenoaks, Gravesham and Dartford.



Figure 10.5: Free for 2 Places

District	Maximum Number of Free for 2 Places Settings Can Offer	15-Hour Free for 2 Sessions to Become Available in September 2016	Free for 2 Eligible Families (DWP June 2016)
Ashford	653	285	448
Canterbury	919	372	438
Dartford	525	199	398
Dover	824	401	508
Gravesham	409	147	516
Maidstone	797	369	571
Sevenoaks	574	184	309
Shepway	942	500	451
Swale	836	387	702
Thanet	1,139	618	856
Tonbridge and Malling	337	145	355
Tunbridge Wells	456	228	262
Total	8,411	3,835	5,814

10.6 Out of School Childcare Provision

Out of School Childcare provision relates to provision for children aged 5 to 11 years and is supplied via:

- Ofsted registered standalone provision.
- Ofsted registered early years provision that may also offer out of school childcare.
- Non registered provision based in schools (breakfast clubs, after school provision and holiday play schemes).

This combination makes the Out of School Childcare market more difficult to quantify than that of Early Years. A survey of schools in Kent that provide Out Of School childcare, including breakfast and after school clubs was undertaken in 2014. With effect from January 2016, the provision of Out of School Childcare was included in the Annual Schools Census.

As this provision is very much demand led, where there is a perceived need or demand for Out of School Childcare provision, a framework and package for developing, sustaining and supporting Out of School Childcare provision is available for schools, academies and private, voluntary and independent providers. The package includes information, advice, support and guidance relating to:

- Market research (to ascertain the demand for provision).
- Premises suitability.
- Business and financial planning to ensure sustainability.
- Marketing.
- Governance and committee matters.
- Ofsted readiness.
- Wellbeing and involvement.
- Planning for play.



- Inclusion.
- Effective relationships and partnerships.
- Self-evaluation and continuous improvement.

10.7 Future Planning

Supporting the sufficiency, sustainability and quality of early years and childcare providers is crucial in aiming to ensure a long term, sufficient supply of places. To do this to best effect, the Early Years and Childcare Service has developed Threads of Success, which is an accessible framework of services and products providing a comprehensive training, support and advice offer, differentiated for early years, school and out of school providers.

The Service also works with providers and potential providers to encourage the establishment of additional provision where this is required, whether this is for Free for 2 places, additional 0-4 places or ensuring the delivery of the 30 hours places by September 2017. The availability of capital funding is limited and in most cases providers lease or rent accommodation which is already available. Exceptions to this are when the Government does provide the opportunity to bid for funding to support the implementation of policy, such as the 30 hour free entitlement, or when establishing new schools where the opportunity to include nursery provision can be considered.

The supply of Free Entitlement places for 2, 3 and 4 year olds will be kept under review as planned new housing developments are built and the demand for places increases. Where housing developments are proposed in localities with a deficit of places or where the size of a development means that the development will require new provision to serve its own population, the Local Authority will engage in discussions with developers to either seek funding to provide nursery accommodation or agreement to securing community rental or leasehold accommodation availability for private, community or voluntary sector providers of 0-4 childcare.

10.8 Early Years Commissioning Position

Figure 10.4 above identified specific projects where we are seeking DfE Early Years Capital Fund. The Summary of the Commissioning Proposals for Primary Schools can be found in Section 13. This outlines where we are planning new Primary schools up until 2023. When a new school is delivered according to the EFA baseline design a nursery space is included. As a new school is planned we will work with the Sponsor to identify Early Years provision and the most appropriate way to deliver this.



11 Post-16 Education and Training in Kent

11.1 Duties to Provide for Post-16 Students

Local authorities have responsibilities to support young people into education or training, which are set out in the following duties to:

- Secure sufficient suitable education and training provision for young people aged 16-19 years (and those aged 20-24 years with an Education, Health and Care Plan or Learning Difficulty Assessment).
- Ensure support is available to all young people from the age of 13 that will encourage, enable or assist them to participate in education or training (tracking young people's participation successfully is a key element of this duty).
- Have processes in place to deliver the 'September Guarantee' of an education or training place for all 16 and 17 year olds.

Learning providers are required to notify the Local Authority when a young person leaves learning so that it can fulfil its statutory duties in respect of Post-16 education and training.

11.2 Overview

The concept of a 14-19 entitlement for all young people to the right learning opportunities, and the right support is central to Kent's 14-24 Learning, Employment and Skills Strategy. The goal is to:

- Develop a high quality learning route for every young person that enables them to participate, achieve and progress.
- Create stronger local partnerships and consortia arrangements.
- Establish the right delivery arrangements at a local and area level.

Delivery of appropriate high quality programmes of learning at Key Stage 4 (aged 14-16 years) supports participation and continuity into Post-16 education and training, and movement into employment with training, further education, higher education and adult employment.

Education and training for young people aged 16 to 19 years (and those aged 20 to 24 years with an Education, Health and Care Plan or an ongoing Learning Difficulty Assessment) is commissioned and funded by the Education Funding Agency (EFA). The provision of education and training is through schools and academies, Further Education (FE) colleges and training providers.

This section sets out the capacity for further provision and will highlight specific need for changes to the offers currently available to young people, to ensure:



- Participation to age 18 is increased.
- Skills gaps are addressed in line with local employers.
- Young people have the relevant skills and qualifications to gain employment in the future.

11.3 Kent's Key Priorities for 2017-18 and Beyond

A priority for 2017-18 will be to increase the variety of pathways, including academic, vocational and technical, apprenticeships, employment with training or work based learning across all Districts. Raising attainment, closing achievement gaps and delivering programmes which advantage rather than disadvantage young people, continues to be a focus.

The Post-16 offer should meet the requirements of increasing participation. Provision is required to offer a wide range of options which lead to progressive routes towards sustainable further or higher learning, employment with training or employment. School and college Post-16 performance measures, qualifications and assessments are changing quickly. Employers expect young people to become more employable and flexible and to be quickly work-ready. At the same time providers are having to be more innovative, collaborative and flexible in order to deliver a wider range of learning programmes to meet the needs of all young people in a context of shrinking resources.

KCC recognises that this can only be achieved through strategic partnerships between 14-19 providers to maximise opportunities and outcomes, increase capacity, and develop appropriate high quality learning pathways. Vulnerable learners, particularly those who do not have Maths and/or English should have opportunities to engage in personalised pathways which lead to sustained employment. The Skills and Employability Service's annual review of provision supports the development of personalised pathways within redesigned Study Programmes to improve the outcomes and destinations for all young people.

11.4 The 14 -24 Learning Employment and Skills Strategy

A key priority for Kent is to ensure every young person up to age 19 years is engaged in purposeful and effective learning and training. Plans to achieve this are set out in the 14-24 Learning, Skills and Employment Strategy. Four themes support this ambition and these are outlined below.

1. Raise Attainment

Attainment at age 16 years is the single most important factor in securing participation, learning and achievement between the ages of 16 and 19 years, especially attainment in Maths and English. Provisional officer tables (available at the time of writing this version of the KCP) for 2016 GCSE show 60.8% of pupils gaining 5 A* - C including English and Maths compared to 2015's 57.3%. KCC needs to continue to raise the attainment of Maths and English at age 16 years. Assessment changes are demanding more depth and rigour for the 2017 examination cycle.



Provisional Post-16 officer tables show a very small reduction in A' level APE from 212.2 last year to 211.6 this year. The % attaining 2+ A to E A' level has fallen very slightly by 1.6% to 86.5%, but the percentage of students achieving AAB grades or above has risen by 5.1% to 17.9%. There has been an increase in Vocational APE from 228.5 last year to 237.4 this year. The number of vocational students in schools has fallen very slightly to 2,584 from 2,620. Weak literacy and numeracy skills (despite perhaps a grade C in English and Maths), inappropriate curriculum offer at Post-16 and unfocused careers guidance and quality of learning may well be a barrier to even better outcomes.

2. Target Support to Vulnerable Young People

Figure 11.1 shows the gap between those eligible for Free School Meals (FSM) and all other pupils has decreased in three major headlines.

Figure 11.1: Free School Meals Gap

	2013 %	2014 %	2015 %
Level 2 at age 19	24.7	20.4	17.0
Level 2 with English & Maths at age 19	35.5	34.9	33.4
Level 3 by age 19	32.1	32.2	30.2

LPUK 2015 validated data

Figure 11.2 shows the gap between those students with Special Educational Needs and all other pupils has decreased in three major headlines.

Figure 11.2: SEN Gap

	2013 %	2014 %	2015 %
Percentage of 19 year olds qualified to Level 2, by Special Educational Need (SEN) status in Year 11 and Local Authority	28.4	26.6	24.3
Percentage of 19 year olds qualified to Level 2 with English and Maths, by Special Educational Need (SEN) status in Year 11 and Local Authority	48.0	47.1	45.3
Percentage of 19 year olds qualified to Level 3, by Special Educational Need (SEN) status in Year 11 and Local Authority	39.4	39.1	36.8

Although the achievement gap that exists between SEND and non-SEND students and FSM and non FSM students has narrowed, work still needs to be undertaken to reduce the gap. Furthermore, the curriculum needs to be planned in such a way that these students move on to a positive destination, whether better equipped to undertake independent living (in the case of SEND students) progress directly to employment with training, FE, employment, or supported employment.



We recognise that KCC needs to be more ambitious for disadvantaged young people and in the 14–24 Learning, Employment and Skills Strategy it was clear that pre-apprenticeships and Level 1 programmes, particularly for 17 year olds who are unable to achieve a Level 2 apprenticeship, needed to be further developed. To meet these learners' needs, a current and expanding District Employability Offer is being developed further in partnership with a range of Post-16 providers enhanced by an online interactive access facility.

Each District now has a published offer that includes as a minimum employability engagement activity. The District Employability Offer brings together programmes from EFA funded agencies, which includes traineeships and courses from training providers. These activities are designed to dovetail into the apprenticeship advertising cycle so that young people can progress into employment with training or employment (without training).

The KentChoices4U webpages (found on www.kent.gov.uk) are being redesigned to encourage a reflective cycle before accessing choices on UCAS progress.

3. Improve and Extend Vocational Education

One of the key strands of the 14-24 Strategy is to ensure that there are quality technical and vocational education and training options so that all 14-19 year olds can access and succeed in following an appropriate pathway for education or employment with training. This includes increasing the numbers of young people taking up and successfully completing an apprenticeship at aged 16-18 years. In Kent, since 2009, the number of under 19 apprenticeship starts has increased from 1,800 in 2009 to 2,560 in 2015. By third quarter 2015–2016 there were 2,480 starts and it is expected that the total will be the highest ever.

KCC needs to continue working with schools and colleges to develop collaborative inclusive programmes of academic, vocational and technical learning for 14–24 year olds that is well matched to student needs. These programmes should have a clear 14–19 progression with high participation rates, better and higher outcomes at age 19 years, with robust careers education information, advice and guidance. Employer engagement needs to be a factor in the design of the programmes of study, so as to match them to the needs of local, regional and national labour market.

Figure 11.3 outlines the range of qualifications available for accrediting technical and vocational learning have been enlarged, in line with National policy, and are now ready for first teaching in September 2016.



Figure 11.3: Range of Qualifications Available for Accrediting Technical and Vocational Learning in September 2016

<p>Applied general qualifications are rigorous advanced (level 3) qualifications that allow 16 to 19 year old students to develop transferable knowledge and skills. Through applied learning. They allow entry to a range of higher education courses, either by meeting the entry requirements in their own right or being accepted alongside and adding value to other qualifications at level 3 such as A levels.</p>	<ul style="list-style-type: none"> • performing arts and media • finance and business • health and social care • construction, planning and the built environment • engineering • information and communication technology • sport • hospitality • science and mathematics • sociology and social policy
<p>Technical certificates are rigorous intermediate (level 2) technical qualifications recognised by employers for students aged 16 plus who wish to specialise in a specific industry or prepare for a particular job. They cover jobs and careers where employers recruit at this level or where a level 2 qualification is needed before students can progress to a level 3 qualification. Technical certificates are recognised by trade or professional bodies and/or at least five employers. Alternatively, the qualification may be accepted by a national licensed professional registration scheme.</p>	<ul style="list-style-type: none"> • agriculture, horticulture and animal care • arts, media and publishing • business, accounting, administration and law • construction, planning and the built environment • engineering, manufacturing technologies and transportation operations • health, social care and child development and well being • information and communication technology • leisure, sport, travel and tourism • retail, hospitality and commercial enterprise
<p>Tech levels are rigorous advanced (level 3) technical qualifications on a par with A Levels and recognised by employers for students aged 16 years plus who want to specialise in a specific industry or prepare for a particular job. They cover jobs and careers where employers recruit people at this level or where a level 3 qualification is needed before students can progress to a related higher education course.</p>	<ul style="list-style-type: none"> • agriculture, horticulture and animal care • arts, media and publishing • business, administration and law • child development and well being • construction, planning and the built environment • engineering and manufacturing • health and social care • information and communication technology • sport, leisure and recreation • retail, hospitality and commercial enterprise.

Provision planners have the opportunity to match aspiration and ambition with a qualification or suite of qualifications to achieve the best outcome, including destination for the learner.

Programmes of study allow flexibility in curriculum design. Moreover schools are finding that packages of learning which offer opportunities of substantial



Level 3 learning with Maths and English and relevant work experience lead to positive outcomes and destinations.

4. Increase Participation and Employment

Figure 11.4 is the Mid-Month NEET Summary Report January 2016 by academic age for Kent.

Figure 11.4: Mid Month NEET Summary Report January 2016 by Academic Age for Kent

District	Cohort 16-18	Adjusted NEETs target % Jan 2016	Adjusted NEETs actual %	Difference against target	Approximate reduction required	NEET numbers	Adjusted NK actual %	NK Numbers*	Progress RPA	
									Age 16	Age 17
Ashford	4,782	2.10	3.93	1.83	79	160	9.83	470	92.50	82.46
Canterbury	4,884	2.04	5.39	3.35	149	233	9.07	443	92.13	84.36
Dartford	3,593	2.54	4.63	2.09	67	147	10.52	378	88.44	80.68
Dover	3,926	2.79	4.34	1.55	54	149	11.00	432	94.08	81.10
Gravesham	3,972	2.52	6.54	4.02	141	227	11.40	453	88.22	79.07
Maidstone	5,446	2.49	5.10	2.61	129	248	9.22	502	92.94	82.90
Sevenoaks	3,592	1.64	4.38	2.74	88	138	10.77	387	91.34	80.94
Shepway	3,879	3.03	4.62	1.59	56	157	10.00	388	92.85	82.67
Swale	5,373	3.04	6.59	3.55	169	311	11.45	615	90.54	80.47
Thanet	5,322	3.49	5.46	1.97	92	253	11.93	635	91.46	80.69
Tonbridge and Malling	4,511	1.67	4.46	2.79	113	179	9.86	445	92.63	83.63
Tonbridge Wells	4,002	1.65	5.09	3.44	126	182	8.45	338	93.62	84.12
Kent Total	53,282	2.50	5.09	2.59	1238	2,384	10.30	5,486	91.77	81.97

Canterbury, Gravesham, Swale and Thanet show the highest NEET percentage. The largest drop out from 16 to 17 year olds occurs in Dover at 12.98%. Investigation has shown that travel to learn is an obstacle to vulnerable and disadvantaged learners and highlights the lack of appropriate local provision.

The impact of the lack of strong numeracy and literacy skills and inappropriate offers have an impact on transition from Year 12 to Year 13. A lower percentage of students across Kent are making this transition. Drop out at age 17 years is a serious concern.

Figure 11.6 reflects 2015 retention and shows the latest figures available from learning Plus UK data. Transition retention measures the number of learners moving from Year 12 to Year 13. Overall retention measures learners starting in Year 12 and completing at the end of Year 13.



Figure 11.6: Transition Retention Measures 2015

	Transition	Overall
Kent	83.3%	77.3%
Grammar	89.9%	87.6%
High	77.3%	67.6%
Wide	76.6%	68.7%

There is great variability in rates. Developing sense of purpose and a positive target in young people's lives is as important as qualifications gained. Careers education, information, advice and guidance are a key element in a Post-16 package of learning: ideally there would be continuum from Key Stage 4.

Developing sustainable and progressive curriculum routes for 16-19 year olds and beyond with high quality options is a key activity for all schools. No student should be denied opportunities to gain the skills to move into further learning, apprenticeships, or employment at ages 16-18 years. High quality curriculum pathways which lead to positive destinations are essential and Ofsted will be investigating study programmes (those packages of learning which each Post-16 student takes up) for their expected outcomes and opportunities for progression.

In Kent, the tracking of all young people aged 16-19 years (up to the age of 24 years old for SEND) is now the responsibility of KCC. The cohort size is 51,000 young people and systems are in place to collect data from a number of sources. Particular focus has been on working directly with schools, colleges and work-based training providers. Overall, the NEET percentage is down and in January 2016 now close to the target at 4.97%.

The key to reducing NEETs is a high quality 14-19 learning offer and effective employer engagement. It is clear that 14-19 providers operating across a District must collaborate to achieve the best outcomes for all learners, and the task needs to be shared, and owned, by providers on a best-fit model without excluding vulnerable and disadvantaged learners.

Engagement with employers continues to be successfully promoted through developing a Guild Model, which is a partnership between employers and education providers. The following have been identified as priority sectors for development within Kent as part of 'Innovation for Growth' and 'Unlocking Potential' strategies:

- Low carbon
- Creative and media
- Land-based
- Engineering and Advanced Manufacturing
- Construction
- Tourism



11.5 Sixth Form Capacity Assessment

One group of key providers of Post-16 training in Kent is the school sixth forms. Figure 11.7 below sets out the current sixth form capacity available in each District and how that compares to the actual numbers on roll in schools. It has been well documented that in recent years sixth form numbers have reduced and is anticipated that this trend will continue until 2018 when the numbers, at least in certain Districts, will start to increase once more. With the significant increases in the numbers of Primary school aged pupils, it is clear that as these young people move on to Secondary education, the roll numbers in school sixth forms are likely also to continue to increase in the longer term.

Figure 11.7: Sixth Form Capacities

District	2015-16 Capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)
Ashford	336	348	362	329	291	287	273	281	2007
Canterbury	119	67	99	101	49	50	-3	-70	2314
Dartford	397	422	401	307	186	39	-43	-90	2439
Dover	371	381	396	391	397	391	344	310	1595
Gravesham	133	129	147	141	137	92	21	-41	1489
Maidstone	473	437	443	454	436	361	326	301	2789
Sevenoaks	468	449	455	453	443	430	430	422	640
Shepway	508	397	299	340	338	332	322	280	1470
Swale	606	610	648	651	652	629	564	507	2270
Thanet	165	154	188	209	232	204	165	121	1617
Tonbridge and Malling	275	299	396	445	374	324	324	268	2251
Tonbridge Wells	343	400	386	344	299	239	224	157	2395
Kent Total	4,194	4,093	4,220	4,165	3,834	3,378	2,947	2,446	23,276

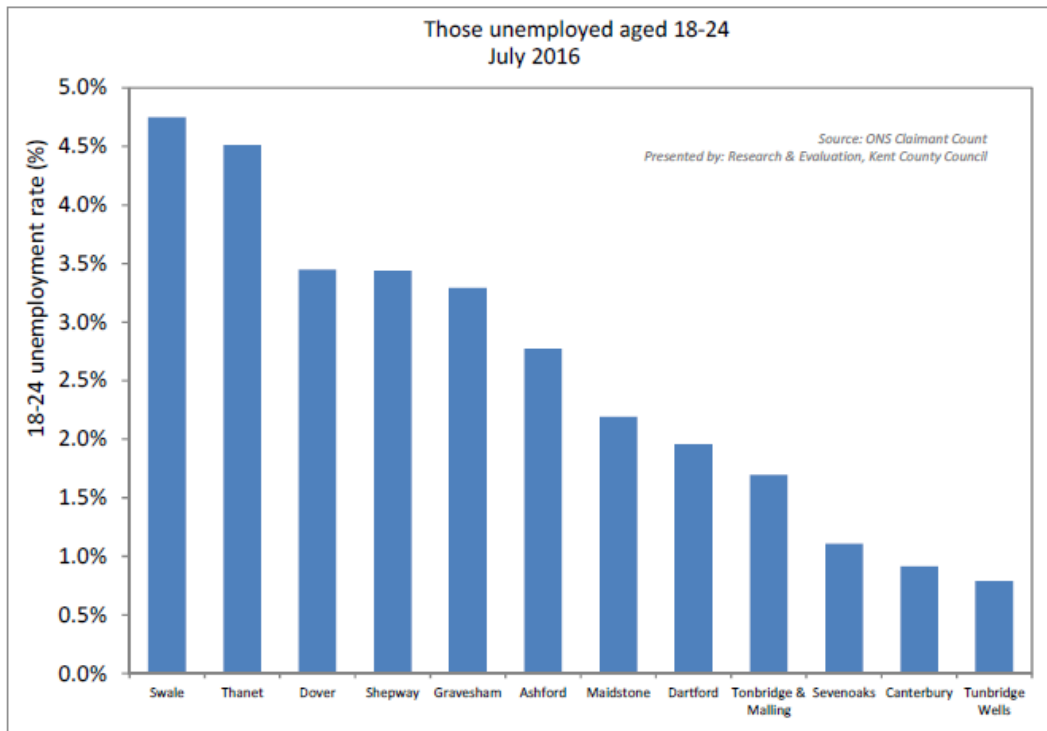
As can be seen from Figure 11.7 above, there appears to be sufficient sixth form capacity for the medium term across each District to both accommodate future pupil increases and increased participation. Where deficits are forecast in the longer term, it is anticipated these can be addressed through expansion of existing provision. However, provision of place needs to be linked with provision of appropriate learning, matched to students' ambitions and aptitudes and labour market information.



11.6 Unemployment

If students are not equipped with knowledge, skills and attitudes to be economically active, they become unemployed at age 18 years. 18-24 year olds make up the largest proportion, almost a third, of all those who are unemployed in Kent, and have the highest unemployment rate of any of the age groups. Figure 11.8 shows that Swale and Thanet have the highest rates of Kent's twelve Districts.

Figure 11.8: % Unemployed 18-24 Year Olds by District



11.7 English and Maths

English and Maths are the keys to further progression. In order to investigate the need for type of provision, rather than number of places, Figure 11.9 has been drawn up based on the 2016 Pre-16 GCSE tables.



Figure 11.9: 2016 Pre-16 GCSE Tables

Trend Data	No of Pupils at end of KS4	% achieving 5+ A*-C including E&M	No of students who have not achieved	% achieving a C grade or above in E&M	No of students who have not achieved	% achieving a C grade or above in English	No of students who have not achieved	% achieving a C grade or above in Maths	No of students who have not achieved
2016 Kent LA	15,539	60.8	6,091.3	63.1	5,733.9	75.9	3,744.9	67.6	5,034.6
2015 Kent LA	16,109	57.3	6878.5	59.8	6,475.8	70.4	4,768.3	66.6	5,380.4
2014 Kent LA	16,323	58.1	6839.3	61.0	6,366.0	71.8	4,603.1	67.7	5,272.3
Difference between 2016 and 2014	-784	2.7	-748	2.1	-632.1	4.1	-858.2	-0.1	-237.7

- 6091 students did not achieve 5+ A* - C including English and Maths.
- 748 more students this year than in 2014 achieved the level 2 benchmark.
- 5,734 students did not achieve Maths and English at a grade C or above.
- 632 more students achieved this headline than in 2014.
- 3745 students did not achieve grade C English.
- 858 more students achieved this headline than in 2014.
- 5035 students did not achieve grade C Maths.
- 237 more students achieved this headline than in 2014.

Although an improving picture, these figures demonstrate the numbers of students seeking creative study programmes which will have to include Maths and English offers with other substantial learning or work experience.

11.8 Area Analysis

This section will provide an overview of what has been provided by way of qualifications compared to labour market information. Highlighted qualifications relate to the ten most advertised occupations. This, together with information supplied about new qualifications and the sectors covered, should enable review of provision of learning and building of offers which respond to local needs and which is available at different starting points to enable progression to the next step.

A common feature for each area is the number of qualifications relating to sport and leisure, the ever increasing popularity of Psychology and Sociology and the presence of General Studies. Within each area schools are duplicating courses, sometimes with group size below realistic sustainability.

Districts with high unemployment rates (identified in figure 11.8), need to consider guidance programmes and progression to avoid this exclusion.

North – Dartford, Gravesham and Sevenoaks

Figure 11.10 shows the top ten qualifications, A levels and BTEC level 3.



Level 2 qualification data is not published by the DfE.

Figure 11.10: Top Ten Qualifications – A Levels and BTEC Level 3

Level	Subject	Total 2015	Level	Subject	Total 2015
A	English Literature	261	BTEC L3	SubDip Information tech	88
A	Mathematics	246	BTEC L3	SubDip Business	48
A	Psychology	242	BTEC L3	SubDip Multi Media Production	40
A	History	173	BTEC L3	Dip Sport	37
A	Biology	163	BTEC L3	SubDip Applied Science	37
A	Sociology	152	BTEC L3	Dip Information Tech	34
A	Chemistry	123	BTEC L3	Dip Multi Media IA	33
A	Geography	120	BTEC L3	SubDip Engineering	28
A	Business (VQ)	118	BTEC L3	Dip Engineering	27
A	Media/Film/TV studies	113	BTEC L3	SubDip Sport	24

The top occupations for this area are:

Business sales executives	Managers and directors in retail
Nurses	Electrical and electronic trades
Other administrative occupations	Sales accounts and business development managers
Large Goods vehicle drivers	Book keepers, payroll managers and wages clerks
Chefs	Sales related occupations

The top skills for this area are:

Customer Service	Business Management
Microsoft Excel	Repair
Building Relationships	Microsoft Office
Sales	Teaching
Contract Management	Product Sales

A higher provision profile of the following would match area requirements:

- Retail and Sales
- Accounting and financial services
- Repair and automotive
- Health and Social Care
- Child Development

These sets of knowledge and skills can be built from Key Stage 4 to enable transition into progressive FE routes. Examples of routes from 14-19 can be found in Appendix 14.3.

Based on 2016 provisional outcomes and Kent (not area based) Post-16 cohort projections, the Northern area over the next four years would need to provide Maths and English provision to the following numbers (Figure 11.12). However,



the hypothesis is that outcomes in these subjects will dip due to increased rigour and strengthened assessment.

Figure 11.12: Projected Maths and English Provision Required 2017-20 in North Kent

		Without E and M	Without E	Without M
2017	%	39.6	21.4	32.4
	Number of pupils (F)	1,439	940	1,264
2018	%	39.6	21.4	32.4
	Number of pupils (F)	1,448	945	1,271
2019	%	39.6	21.4	32.4
	Number of pupils (F)	1,409	920	1,237
2020	%	39.6	21.4	32.4
	Number of pupils (F)	1,447	945	1,270

South – Ashford, Dover and Shepway

Figure 11.13 shows the top ten qualifications, A levels and BTEC level 3. Level 2 qualification data is not published by the DfE.

Figure 11.13: Top Ten Qualifications – A Levels and BTEC Level 3

Level	Subject	Total 2015	Level	Subject	Total 2015
A	English Literature	361	BTEC L3	SubDip Public Services	80
A	History	299	BTEC L3	SubDip Business	79
A	Mathematics	288	BTEC L3	SubDip Information Tech	75
A	Psychology	276	BTEC L3	SubDip Health and Social Care	56
A	Biology	243	BTEC L3	SubDip Sport	53
A	Sociology	205	BTEC L3	Dip Sport	51
A	Chemistry	184	BTEC L3	SubDip Applied Science	39
A	Geography	174	BTEC L3	Subdip Music	29
A	General Studies	164	OCR CT	CT IntDip Buisness	28
A	Media/Film/TV studies	121	BTEC L3	EotDip Sport	22

The top occupations for this area are:

Business sales executives	Care workers and home carers
Managers and Directors in retail	Programme and software developers
Nurses	Sales related occupations
Other Administrative occupations	Primary and nursery education
Chartered and certified accountants	Book keepers, payroll managers and wages clerks

The top skills for this area are:

Customer Service	Project Management
Building Relationships	Contract management



Microsoft Excel	Repair
Sales	Microsoft Office
Business Management	Teaching

A higher provision profile of the following would match area requirements:

- Retail and Sales
- Accounting and financial services
- Repair and automotive
- Programming
- Child Development

These sets of knowledge and skills can be built from Key Stage 4 to enable transition into progressive FE routes. Examples of routes from 14-19 can be found in Appendix 14.3.

Based on 2016 provisional outcomes and Kent (not area based) Post-16 cohort projections, the southern area over the next four years would need to provide Maths and English provision to the following numbers (Figure 11.14). However, the hypothesis is that outcomes in these subjects will dip due to increased rigour and strengthened assessment.

Figure 11.14: Projected Maths and English Provision Required 2017-20 in South Kent

		Without E and M	Without E	Without M
2017	%	36.9	24.1	32.4
	Number of pupils (F)	1,917	1,252	1,638
2018	%	36.9	24.1	32.4
	Number of pupils (F)	1,822	1,190	1,600
2019	%	36.9	24.1	32.4
	Number of pupils (F)	1,799	1,175	1,580
2020	%	39.6	21.4	32.4
	Number of pupils (F)	1,819	1,188	1,597

East – Canterbury, Swale and Thanet

Figure 11.15 shows the top ten qualifications, A levels and BTEC level 3. Level 2 qualification data is not published by the DfE.

Figure 11.15: Top Ten Qualifications – A Levels and BTEC Level 3

Level	Subject	Total 2015	Level	Subject	Total 2015
A	English Literature	384	BTEC L3	SubDip Information Tech	119
A	History	347	IB	Baccalaureate	115
A	Mathematics	352	BTEC L3	Dip Sport	86



Level	Subject	Total 2015	Level	Subject	Total 2015
A	General Studies	291	BTEC L3	SubDip Business	73
A	Biology	290	BTEC L3	SubDip Health and Social Care	51
A	Psychology	263	BTEC L3	SubDip Public Services	44
A	Sociology	199	BTEC L3	Dip Health and Social Care	43
A	Chemistry	192	BTEC L3	Dip Business	39
A	Geography	189	BTEC L3	SubDip Sport	39
A	Physics	184	BTEC L3	EotDip Sport	36

The top occupations for this area are:

Managers and Directors in retail	Business sales executives
Nurses	Care workers and home carers
Large goods vehicle drivers	Secondary education teaching professionals
Other Administrative occupations	Primary and nursery education
Chefs	Programmers and software development professionals

The top skills for this area are:

Customer Service	Microsoft Office
Microsoft Excel	Business Management
Teaching	Repair
Building Relationships	Product sales
Sales	Contract management

A higher provision profile of the following would match area requirements:

- Retail and Sales
- Repair and automotive
- Programming
- Hospitality

These sets of knowledge and skills can be built from Key Stage 4 to enable transition into progressive FE routes. Figure Examples of routes from 14-19 can be found in Appendix 14.3.

Based on 2016 provisional outcomes and Kent (not area based) Post-16 cohort projections the eastern area over the next four years would need to provide Maths and English provision to the following numbers (Figure 11.16). However, the hypothesis is that outcomes in these subjects will dip due to increased rigour and strengthened assessment.



Figure 11.16: Projected Maths and English Provision Required 2017-20 in East Kent

		Without E and M	Without E	Without M
2017	%	36.9	24.1	32.4
	Number of pupils (F)	1,917	1,252	1,638
2018	%	36.9	24.1	32.4
	Number of pupils (F)	1,822	1,190	1,600
2019	%	36.9	24.1	32.4
	Number of pupils (F)	1,799	1,175	1,580
2020	%	39.6	21.4	32.4
	Number of pupils (F)	1,819	1,188	1,597

West – Maidstone, Tonbridge and Malling and Tunbridge Wells

Figure 11.17 shows the top ten qualifications, A levels and BTEC level 3. Level 2 qualification data is not published by the DfE.

Figure 11.17: Top Ten Qualifications – A Levels and BTEC Level 3

Level	Subject	Total 2015	Level	Subject	Total 2015
A	Mathematics	695	BTEC L3	SubDip Business	150
A	History	468	IB	Baccalaureate	104
A	English Literature	466	OCR CT	CT Int Dip Information tech	85
A	Biology	454	BTEC L3	SubDip Applied Science	60
A	Psychology	415	BTEC L3	SubDip Sport	59
A	Geography	401	BTEC L3	Dip Sport	51
A	Physics	343	BTEC L3	SubDip Information Tech	47
A	Chemistry	314	BTEC L3	SubDip Public Services	41
A	Media/Film/TV Studies	304	BTEC L3	Dip Health and Social Care	38
A	Sociology	240	BTEC L3	Dip Business	32

The top occupations for this area are:

Business sales executives	Chefs
Nurses	Other Administrative occupations
Programmers and software development professionals	Sales accounts and business development managers
Managers and directors in retail	Large goods vehicle drivers
Sales related occupations	Human resources and industrial relations officers

The top skills for this area are:

Customer Service	Microsoft Office
Sales	Sales recruiting
Teaching Microsoft Excel	Business Development
Building Relationships	Contract management
Business Management	Contract accountancy



A higher provision profile of the following would match area requirements:

- Retail
- Programming
- Hospitality
- Repair and Automotive
- Accountancy and Financial Services

These sets of knowledge and skills can be built from Key Stage 4 to enable transition into progressive FE routes. Examples of routes from 14-19 can be found in Appendix 14.3.

Based on 2016 provisional outcomes and Kent (not area based) Post-16 cohort projections the western area over the next four years would need to provide Maths and English provision to the following numbers (Figure 11.18). However, the hypothesis is that outcomes in these subjects will dip due to increased rigour and strengthened assessment.

Figure 11.18: Projected Maths and English Provision Required 2017-20 in West Kent

		Without E and M	Without E	Without M
2017	%	36.9	24.1	32.4
	Number of pupils (F)	1,917	1,252	1,638
2018	%	36.9	24.1	32.4
	Number of pupils (F)	1,822	1,190	1,600
2019	%	36.9	24.1	32.4
	Number of pupils (F)	1,799	1,175	1,580
2020	%	39.6	21.4	32.4
	Number of pupils (F)	1,819	1,188	1,597

Kent is overall looking for skills and knowledge to fulfil the following occupations. In Figure 11.19 the qualification header is indicated and is drawn from the newly drawn up certificates.

Figure 11.19: Occupations Needed in Kent and Supporting Qualifications

	Technical Certificates in	Technical Level in	Applied General Certificates in
Book Keepers, Payroll Managers And Wages Clerks	Business, accounting, administration and law	Accounting and finance, business, accounting, administration and law	Finance, enterprise, business and law
Building Relationships	Health, social care and child development and well-being	Child development and well-being health, public services and care	Health and social care, child development and well-being
Business Sales Executives	Business, accounting, administration and law	Accounting, finance Business, administration and law	Finance, enterprise, business and law
Care Workers And Care Homes	Health, social care and child development and well-being	health, public services and care	Health and social care, child development and well-being



	Technical Certificates in	Technical Level in	Applied General Certificates in
Chartered And Certified Accountants	Business, accounting, administration and law	Accounting, finance Business, administration and law	Finance, enterprise, business and law
Chefs	Retail, Hospitality and commercial enterprise	Leisure, sport, travel and tourism	
Contract Management	Business, accounting, administration and law	Accounting, finance Business, administration and law	Finance, enterprise, business and law
Customer Service	Retail, Hospitality and commercial enterprise	Leisure, sport, travel and tourism	Retail, Hospitality and commercial enterprise
Electrical; And Electronic Trades	Engineering, manufacturing technologies and transport operations	Engineering, manufacturing technologies and transport operations	Engineering, manufacturing technologies and transport operations
Human Resources And Industrial Relations Officers	Psychology, Sociology	Psychology, Sociology	Psychology, Sociology
Large Goods Vehicle Drivers	Engineering, manufacturing technologies and transport operations	Engineering, manufacturing technologies and transport operations	Engineering, manufacturing technologies and transport operations
Managers And Directors In Retail	Retail, Hospitality and commercial enterprise	Leisure, sport, travel and tourism	Retail, Hospitality and commercial enterprise
Microsoft Excel	Information and communication technology	Information and communication technology	Information and communication technology
Microsoft Office	Information and communication technology	Information and communication technology	
Nurses	Health, social care and child development and well-being	Child development and well-being health, public services and care	Health and social care, child development and well-being
Other Administrative Operations	Business, accounting, administration and law	Accounting, finance Business, administration and law	Finance, enterprise, business and law
Primary And Nursery Education	Health, social care and child development and well-being	Child development and well-being	Health and social care, child development and well-being
Product Sales	Retail, Hospitality and commercial enterprise	Leisure, sport, travel and tourism	
Programme And Software Development Professionals	Information and communication technology	Information and communication technology	Information and communication technology
Repair	Engineering, manufacturing technologies and transport operations	Engineering, manufacturing technologies and transport operations	Engineering, manufacturing technologies and transport operations
Sales	Retail, Hospitality and commercial enterprise	Leisure, sport, travel and tourism	Retail, Hospitality and commercial enterprise
Sales Accounts And Business Development Managers	Business, accounting, administration and law	Accounting, finance Business, administration and law	Finance, enterprise, business and law
Sales Related Occupations	Business, accounting, administration and law	Accounting, finance Business, administration and law	Finance, enterprise, business and law
Teaching		Child development and	Health and social care,



	Technical Certificates in	Technical Level in	Applied General Certificates in
		well-being health, public services and care	child development and well-being science and mathematics

Further details on each qualification can be found using the links outlined in Appendix 3.

11.9 Shaping the Future

The Government's ambition is that every young person, after an excellent grounding in the core academic subjects and a broad and balanced curriculum to age 16 years, is presented with two choices: the academic or the technical option. The academic option is already well regarded, but the technical option must also be world-class. As with the reforms in higher education, it is necessary to improve both the quality of education and student choice. There should be appropriate bridging courses to make movement between the two options easily accessible.

The bifurcation of routes, the academic option and the technical option, allows for a foundation year in which students have another opportunity to develop knowledge, skills and attitudes before embarking on a two year course.

This foundation year could well be offered by schools to develop, for example, English and Maths, technical learning at a lower level, work experience and personal development. This would be funded. This could take the place of technical programmes which colleges would in future offer.

The Government has identified 15 proposed technical routes. Kent has an opportunity now to develop Post-16 learning across the County with this framework.

The proposed routes are:

Route	Job roles
Agriculture, Environmental and Animal Care	Conservationist, park ranger, farmer, horticulturalist, agricultural manager, agricultural technician
Business and Administrative	Human resources officer, office manager, administrative officer, housing officer
Catering and Hospitality	Chef, butcher, baker, catering manager, events manager
Construction	Bricklayer/mason, electrician, building/civil engineering technician, carpenter/joiner, construction supervisor
Creative and Design	Arts producer, graphic designer, audio-visual technician, journalist,



Route	Job roles
	product/clothing designer, upholsterer, tailor, furniture maker
Digital	IT business analyst/systems designer, programmer, software developer, IT technician, web designer, network administrator
Engineering and Manufacturing	Engineering technician, vehicle mechanic, aircraft fitter, printer, process technician, energy plant operative
Hair and Beauty	Hairdresser, barber, beauty therapist
Health and Science	Nursing assistant, pharmaceutical technician, sports therapist, laboratory technician, dental nurse, food technician
Legal, Finance and Accounting	Accounting technician, paralegal, financial account manager, payroll manager, finance officer, legal secretary
Protective Services	Police officer, fire service officer, non-commissioned officer (NCO), maritime operations officer (coastguard)
Sales, Marketing and Procurement	Buyer, procurement officer, sales account manager, market research analyst, estate agent
Social Care	Care worker, residential warden, home carer, probation officer, welfare counsellor
Transport and Logistics	Ship's officer, railway signalling technician, HGV driver

The developing Guilds of employers can support these routes (as they can currently) by working with providers as part of the Skills and Employability Service's employer engagement strategy.

11.10 Summary

In developing new Post-16 provision the Local Authority would request providers to:

- Align provision to local labour market trends and avoid duplication of courses.



- Make provision for English and Maths to ensure students can gain a GCSE grade C or above qualification.
- Assure the long term viability of the provision.
- Establish robust monitoring of Post-16 learning and teaching.
- Offer a range of qualifications at all levels.
- Ensure levels of literacy and numeracy which are in accordance with EFA guidelines and which are appropriate for successful completion of learning.
- Develop a technical and vocational offer which leads to sustainable employment locally, regionally and beyond and which pays heed to the skills profile highlighted by LMI information.
- Develop an academic programme offer which leads to HE, degree apprenticeships and higher level apprenticeships.
- Develop a technical programme endorsed by employers and the Kent Guilds.
- Work collaboratively with other Post-16 advisers.
- Deliver guidance to all young people to strengthen aspiration, attitude and achievement and resilience.
- Plan personalised pathways for vulnerable and disadvantaged learners.
- Engage in systematic review of provision against local and national indicators.



12 Commissioning Statutory School Provision: Analyses and Forward Plans for each District

12.1 Duties to Provide for Ages 4-16 Years

The law requires Local Authorities to make provision either at school or otherwise for the education of children from the September following their fourth birthday to the end of the academic year in which their sixteenth birthday falls. Most Kent parents choose to send their children to Kent schools. Some parents choose to educate their children independently, either at independent schools or otherwise than at school (i.e. at home); others will send their children to maintained schools outside Kent (as Kent maintained schools admit some children from other areas). Kent will offer a school place to any resident child aged between 4-16 years.

A minority of young pupils aged 14-16 years are offered college placements or alternative curriculum provision, usually through school links. Some children are educated in Special schools or non-school forms of special education provision because of their special educational needs.

The Local Authority has a statutory duty to provide full time education for pupils “not in education by reason of illness, exclusion or otherwise” (Section 19 of the 1996 Education Act) and which is appropriate to individual pupil needs. This duty is discharged through Pupil Referral Units, alternative provision commissioned by Secondary schools and the Health Needs Education Service.

12.2 Kent Wide Summary

Detail on the requirement for school places is contained in the District Analyses and Forward Plans which follow. For 2017 and 2018 many projects are already in progress. For later years only the area where expansion is required has been noted – specific schools may not be identified. Also for later years (particularly beyond 2020) the commissioning proposals are dependent on the pace of planned housing development being realised. A County-wide summary of the proposals for Primary, Secondary, SEN school places, and Early Years places in each District are set out at Section 13.

Figure 12.1 shows net change in capacity in Kent Primary and Secondary schools as places have been added or removed since 2010. By September 2016, across Kent, an additional 2,587 places were added in Year R, 11,116 across Years R-6, 199 Year 7 places and a reduction of 453 places across Years 7-11.

The forecast increase in places from 2017-18 to 2022-23 includes only projects that have progressed through the statutory consultation process. Therefore, we would expect the change in operational capacity across the Primary and Secondary sectors to increase significantly as the projects outlined in this plan are actioned.



Figure 12.1: Net Change in Operational Capacity from 2010-11 Onwards (Temporary and Permanent Projects)

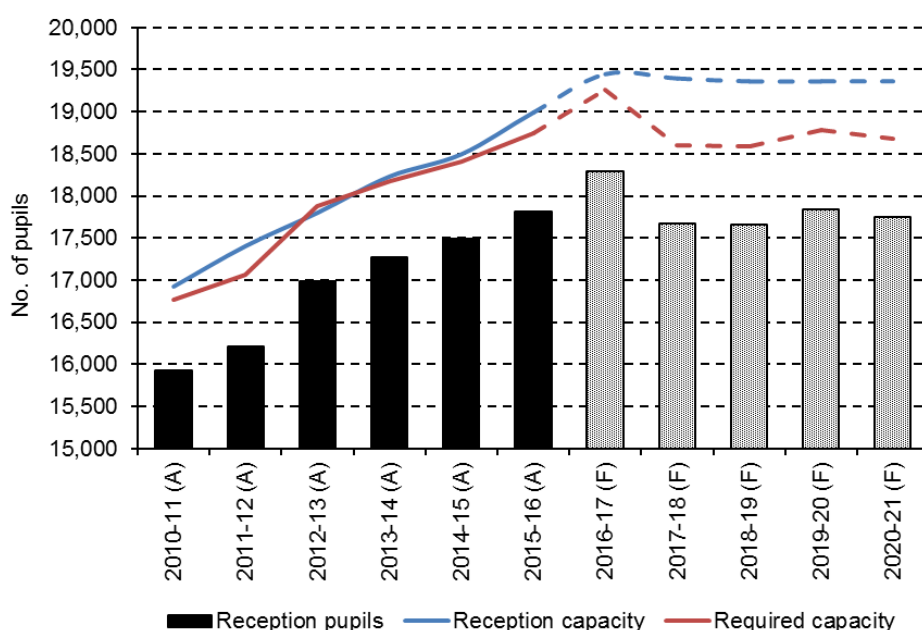
School year	Year R	Primary	Year 7	Years 7-11
2010-11	245	245	-151	-631
2011-12	638	913	-175	-686
2012-13	1,019	2,073	-68	-634
2013-14	1,459	3,691	269	-907
2014-15	1,704	5,872	305	-819
2015-16	2,165	8,455	277	-881
2016-17	2,587	11,166	298	-453
2017-18	2,647	13,510	199	529
2018-19	2,632	15,297	146	1,006
2019-20	2,632	16,639	176	1,277
2020-21	2,632	17,546	206	1,256
2021-22	-	-	206	894
2022-23	-	-	206	871

Source: Management Information, Education and Young People's Services, KCC
Changes in school capacity reported by Provision Planning and Operations, Fair Access, KCC

The number of Reception aged pupils in Kent schools has risen from 15,933 in 2010-11 to 17,809 in 2015-16 (Figure 12.1). This is a significant increase of 10.5% in a relatively short period of time. In 2010-11 Reception year groups in Kent Primary schools operated with around 6.2% surplus capacity. The surplus capacity in 2015-16 was also 6.2%, which is a modest increase on the previous year (5.4%) and reflects Kent's increasing investment in school places (Figure 12.2). The number of Reception aged pupils is forecast to peak in 2016-17, at an estimated 18,297 pupils and then fluctuate around 17,500 pupils over the following few years.



Figure 12.2: Reception Pupils in Kent Mainstream Schools (2010-11 to 2020-21)



Source: School-based pupil forecasts (2015-based), Provision Planning and Operations, KCC

Figure 12.3 below presents Reception Year group data at District level. It shows that the growth in pupil numbers is not uniform across the County, nor is the level of surplus capacity. The current surplus capacity in Reception Year varies from 0.5% in Dartford to 10.9% in Swale. If no further action is taken (in addition to the capacity added in Figure 12.2) by the end of the forecasting period (2020-21) there will be 8.3% surplus capacity in Reception Year places across the County. Where surplus capacity falls below 5% (highlighted in yellow) action will be taken in those Districts to provide additional places to meet the demand. Solutions will vary from new provision, to expansion of existing facilities through permanent or temporary means.

Figure 12.3: Current and Forecast Surplus/Deficit of Reception Places in Kent Mainstream Schools by District Area if no Further Action is Taken

District	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Ashford	1,635	134	111	102	160	63	105	1,630
Canterbury	1,611	110	123	157	175	128	142	1,584
Dartford	1,460	8	105	192	175	147	153	1,602
Dover	1,312	122	102	135	167	148	151	1,336
Gravesham	1,386	40	48	100	53	77	61	1,461
Maidstone	1,954	78	95	183	150	77	109	2,006
Sevenoaks	1,536	103	125	193	163	125	163	1,546
Shepway	1,309	75	75	76	52	128	96	1,269

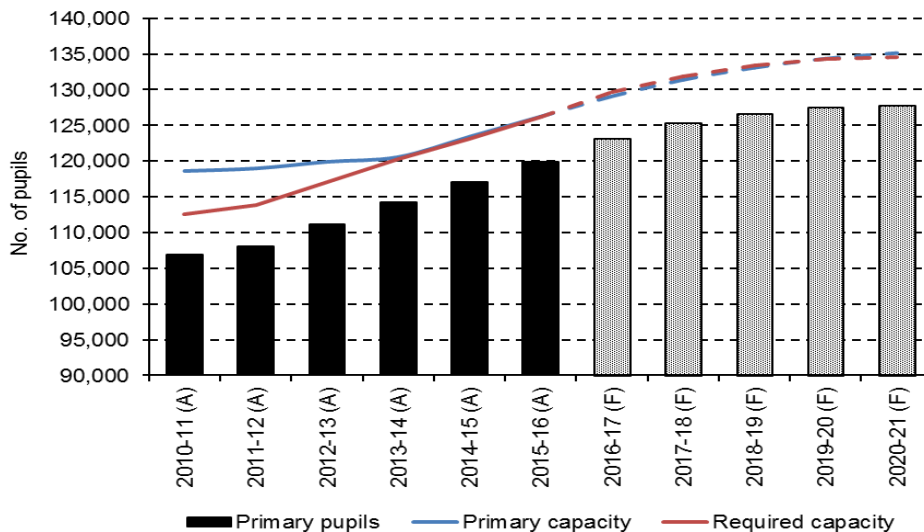


Swale	1,970	215	101	188	178	217	199	2,024
Thanet	1,710	86	122	171	166	199	191	1,800
Tonbridge & Malling	1,723	133	75	93	110	133	137	1,778
Tunbridge Wells	1,385	78	67	133	155	75	104	1,325
Total	18,991	1,182	1,150	1,723	1,705	1,518	1,610	19,361

Source: School-based pupil forecasts (2015-based), Provision Planning and Operations, KCC.

Figure 12.4 shows that the number of Primary pupils in Kent schools is forecast to rise from 106,097 in 2010-11 to around 127,859 in 2020-21. This is an expected increase of 20% from 2010-11 and 7% on current roll numbers. Kent Primary schools currently operate with 5.0% surplus capacity but this is forecast to decrease to 4.6% over the coming years, before rising again to 5.4% at the end of the forecast period. This reflects the continued flow over the next two years of larger Year R cohorts into schools compared to departing Year 6 cohorts, a situation which is forecast to reverse in 2018-19.

Figure 12.4: Pupils (All Year Groups) in Mainstream Primary Schools (2011-10 to 2020-21)



Source: School-based pupil forecasts (2015-based), Provision Planning and Operations

Figure 12.2 shows the total number of Primary school places that have been commissioned since 2010. These increase markedly year on year as expansions roll through the schools from Year R. Over the last seven years we have added 11,166 places (372 classes of 30 pupils) or the equivalent of 53 new 1FE schools. By September 2020, the expansions which have already been approved will have added 17,546 places in total (equivalent to almost 585 additional classes, or 84 new 1FE Primary schools).

Figure 12.5 shows that the 2015-16 surplus capacity for Primary year groups (Reception - Year 6) varied across the County. It ranged from 0.6% in Dartford to 8.3% Dover. Looking ahead, where surplus capacity is forecast to fall below 5% (highlighted in yellow), plans for additional capacity will be brought forward over the coming six months to ensure that at least 5% surplus capacity is maintained in each District area.



Figure 12.5: Current and Forecast Surplus/Deficit of Primary Places in Kent Mainstream Schools by District Area if no Further Action is Taken

District	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Ashford	11,009	533	559	470	528	501	528	11,520
Canterbury	10,834	714	687	700	681	657	701	11,148
Dartford	9,534	56	95	227	389	492	584	10,880
Dover	9,057	756	670	620	652	668	773	9,373
Gravesham	9,295	62	60	116	140	182	205	10,107
Maidstone	12,836	667	621	623	620	538	517	14,004
Sevenoaks	10,116	786	690	714	695	707	717	10,798
Shepway	8,749	423	354	298	233	278	322	8,970
Swale	12,909	526	504	623	650	823	894	14,081
Thanet	11,332	335	462	600	687	802	911	12,552
Tonbridge & Malling	11,397	717	563	482	55	579	622	12,363
Tunbridge Wells	9,175	725	636	608	624	590	514	9,351
Total	126,243	6,300	5,903	6,082	6,404	6,816	7,288	135,147

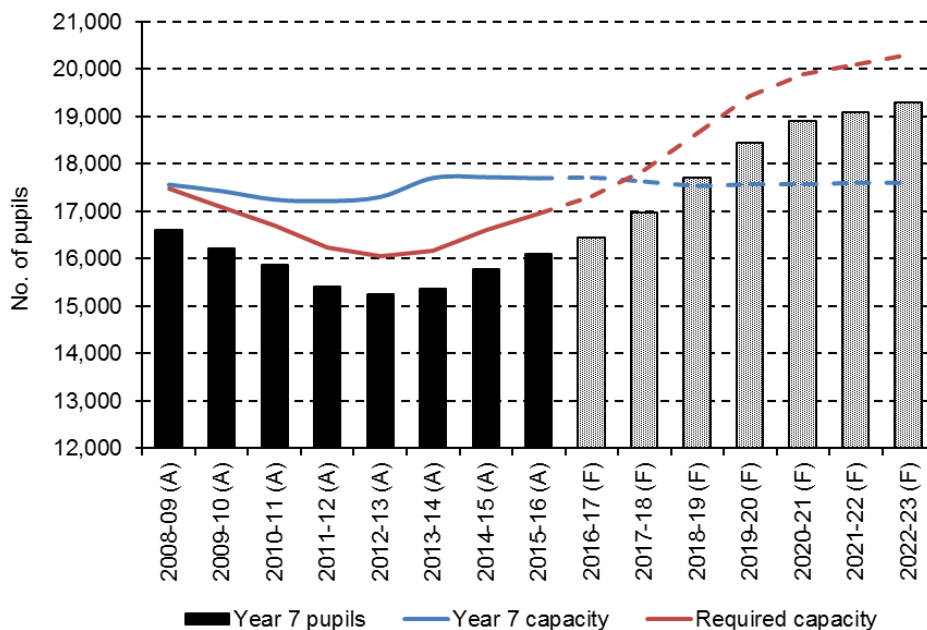
Source: Provision Planning and Operations, KCC, August 2015.

Note: The above table includes only those projects that have completed the statutory process for expansion and are at an advanced stage of planning. Places in excess of those shown above will need to be commissioned to meet forecast demand.

The number of Year 7 pupils in Kent Secondary schools has been rising for three consecutive years from low point of 15,244 in 2012-13 (see Figure 12.6) to 16,097 in 2015-16. Thereafter, Year 7 rolls are forecast to rise by over 3,000 pupils by 2022-23 (an increase of 27% on 2012-13 roll numbers). This means that, in excess of 2,600 places (87 forms of entry) need to be commissioned to accommodate likely future demand. This is a very significant increase in provision, equivalent to 11 or more new Secondary schools.



Figure 12.6: Historic and Forecast Year 7 Pupils in Kent Mainstream Schools (2007-08 to 2021-22)



Source: School-based pupil forecasts (2015-based), Provision Planning and Operations, KCC.

Changes in capacity in the Secondary sector have in recent years been largely confined to individual schools determining they can accommodate additional pupils, the opening of free schools, and more recently the closure of Chaucer, Hextable, Marlowe and Pent Valley schools (see Figure 12.2). The decision to close schools when we are forecasting increasing demand for places is not taken lightly. It is only taken when KCC Members believe that the closure would be in the best interest of the pupils. This will be due to a number of reasons including, but not limited to, falling rolls dictating a school is no longer viable, or where the standards are low and alternative provision will support pupils in achieving better outcomes.

Figure 12.7 below shows that current surplus capacity for Year 7. 9.1% of places are surplus across Kent, but the figure varies across District areas. By the end of the forecasting period (2022-23) there will be around 9.6% deficit capacity in Year 7 across the County (based on current capacity data). Where surplus capacity falls below 5% or where there will be no surplus capacity (highlighted in yellow and red as appropriate) plans to commission additional Secondary school places will need to be brought forward to address this situation.



Figure 12.7: Current and Forecast Surplus/Deficit of Year 7 Places in Kent Mainstream Schools by District Area if no Further Action is Taken

District	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Ashford	1,538	220	173	172	60	-31	-64	-11	-19	1,481
Canterbury	1,553	113	34	24	14	-43	-91	-81	-120	1,583
Dartford	1,555	42	66	155	133	59	1	-28	-66	1,753
Dover	1,400	267	140	118	36	64	-47	4	7	1,325
Gravesham	1,343	60	58	-52	-164	-179	-203	-239	-220	1,308
Maidstone	2,125	171	166	51	-71	-150	-211	-268	-371	2,057
Sevenoaks	510	-3	16	-28	-68	-83	-92	-121	-133	480
Shepway	1,195	172	59	3	-56	-136	-167	-161	-191	1,045
Swale	1,715	144	86	59	32	-96	-82	-207	-69	1,745
Thanet	1,471	41	44	-59	-94	-183	-232	-192	-227	1,444
Tonbridge & Malling	1,776	233	281	219	156	83	43	8	-11	1,849
Tunbridge Wells	1,520	144	146	-7	-152	-188	-185	-195	-275	1,534
Total	17,701	1,604	1,269	655	-175	-882	-1,331	-1,492	-1,695	17,604

Source: School-based pupil forecasts (2015-based), Provision Planning and Operations, KCC.

The number of Year 7-11 pupils in Kent Secondary schools reached a low point in 2014-15 at 77,931 pupils (Figure 12.8 below). Secondary school rolls are forecast to rise consistently to 93,747 in 2022-23 (a 20% increase on 2014-15), and will continue to do so beyond this date. Figure 12.2 shows capacity changes from 2010 onwards.



Figure 12.8: Historic and Forecast Secondary Pupils in Kent Mainstream Schools (2008-09 to 2022-23)

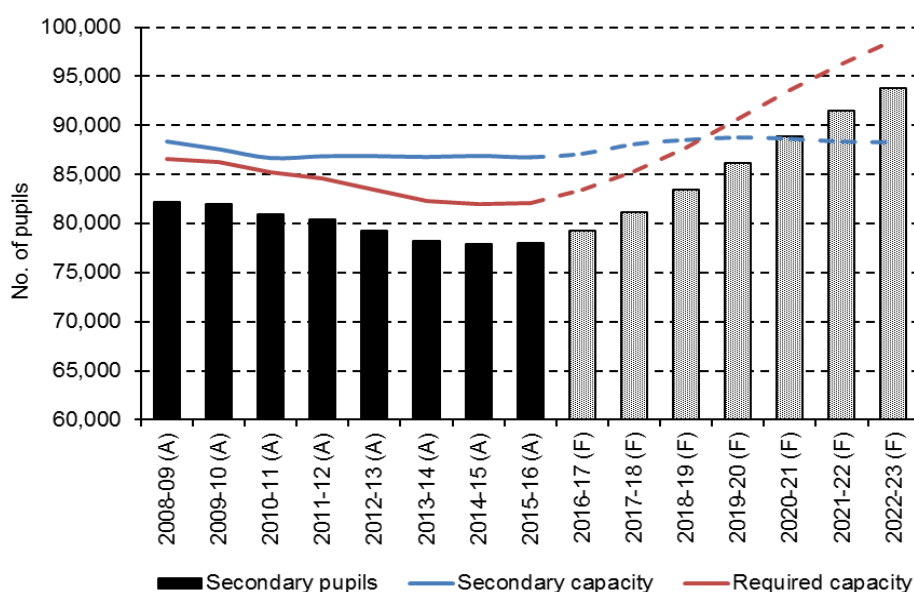


Figure 12.9 below shows that current surplus capacity for Secondary year groups (Years 7-11). Where surplus capacity falls below 5% or where there will be no surplus capacity the figures are highlighted in red or yellow as appropriate. The surplus is 10.1% across Kent. This is forecast to decrease over the coming years, such that by the end of the forecasting period if no action is taken, there will be a 6.2% deficit of places in Secondary schools across the County. Over the coming years the general focus will shift away from expansion of Primary places to the funding and commissioning of additional Secondary places.

Figure 12.9: Current and Forecast Surplus/Deficit of Secondary Places in Kent Mainstream Schools by District Area If No Further Action Is Taken

District	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Ashford	7,270	804	878	959	845	614	329	146	-44	7,405
Canterbury	7,637	260	256	204	151	61	-142	-257	-401	7,915
Dartford	7,685	549	522	621	664	694	491	276	55	8,825
Dover	6,715	969	929	905	777	604	291	156	45	6,625
Gravesham	6,569	569	489	272	1	-287	-548	-845	-1,013	6,540
Maidstone	10,321	1,103	1,033	878	584	249	-133	-566	-988	10,285
Sevenoaks	2,340	288	140	68	-83	-185	-275	-412	-517	2,400
Shepway	5,840	923	434	220	84	-100	-292	-513	-707	5,225
Swale	8,444	875	810	701	565	289	63	-230	-358	8,725
Thanet	7,275	337	371	221	50	-242	-516	-751	-920	7,220
Tonbridge & Malling	8,733	1,143	1,316	1,371	1,244	1,063	873	601	370	9,245
Tunbridge Wells	7,940	947	693	603	255	-63	-362	-704	-974	7,886
Total	86,769	8,767	7,870	7,024	5,138	2,696	-220	-3,101	-5,451	88,296



Travel to School Flows

Although the vast majority of pupils in each District travel to their local schools at both Primary and Secondary education phases, there is a large number that travel to neighbouring Districts, or even further afield (Figure 12.10).

Excluding pupils that travel from Kent to schools in other local authority areas, the proportion of Primary pupils attending schools in the same District to which they live varies from 99.1% (Swale) to 92.8% (Dartford). The average is 96.1%. There is far more variation at the Secondary phase ranging between 34.2% (Sevenoaks) to 95.3% (Swale). The average is 84.0%.

Kent Primary schools are comprised of 98.6% of pupils that are resident in Kent, compared to 95.7% in Kent Secondary schools. The remaining 1,663 Primary pupils and 3,348 Secondary pupils come from out of the County.

Figure 12.10 Travel to School Flows for Pupils in Years 7-11 (Spring 2016)

School District	Pupil home area												Out of County	Total
	Ashford	Canterbury	Dartford	Dover	Gravesham	Maidstone	Sevenoaks	Shepway	Swale	Thanet	Tonbridge & Malling	Tunbridge Wells		
Ashford	5,985	24	0	6	0	83	0	110	5	2	1	121	128	6,465
Canterbury	232	6,307	0	284	0	3	0	201	273	69	1	0	7	7,377
Dartford	0	0	4,341	0	242	1	1,074	0	1	0	10	0	1,467	7,136
Dover	3	44	0	5,023	0	1	0	269	0	405	0	0	1	5,746
Gravesham	0	0	439	0	5,150	3	189	0	2	0	9	0	208	6,000
Maidstone	309	0	0	1	4	7,243	24	2	47	0	1,313	132	142	9,217
Sevenoaks	1	0	99	0	12	7	1,682	0	0	0	111	2	138	2,052
Shepway	217	3	0	77	0	1	0	4,604	2	0	0	0	13	4,917
Swale	51	266	3	9	3	54	3	1	7,122	11	2	0	44	7,569
Thanet	0	172	0	30	0	0	0	1	0	6,732	0	0	3	6,938
Tonbridge and Malling	59	2	13	2	169	277	1,208	6	17	0	4,169	934	734	7,590
Tunbridge Wells	66	3	2	1	1	385	742	0	3	1	991	4,335	463	6,993
Total	6,923	6,821	4,897	5,433	5,581	8,058	4,922	5,194	7,472	7,220	6,607	5,524	3,348	78,000



Figure 12.11 Out of County Breakdown

School District	Pupil home area (Out of County breakdown)							Total
	Medway	East Sussex	Bexley	Bromley	Greenwich	Lewisham	Other	
Ashford	1	126	0	0	0	0	1	128
Canterbury	4	1	0	0	0	0	2	7
Dartford	24	0	765	314	195	99	70	1,467
Dover	1	0	0	0	0	0	0	1
Gravesham	147	0	7	2	22	3	27	208
Maidstone	127	0	1	3	3	2	6	142
Sevenoaks	3	0	6	119	0	4	6	138
Shepway	1	10	1	0	0	0	1	13
Swale	43	0	1	0	0	0	0	44
Thanet	0	0	0	0	0	0	3	3
Tonbridge and Malling	383	126	4	145	2	2	72	734
Tunbridge Wells	3	429	0	19	0	1	11	463
Total	737	692	785	602	222	111	199	3,348

Source: Management Information, Education and Young People's Services, KCC Schools Census, January 2016

Secondary pupils often travel significant distances, especially in the West of Kent, generally to access selective or denominational provision. Figure 12.11 shows pupil flows into Kent from out of County. Out of the 3,348 Secondary pupils that travel to Kent schools, Dartford schools receive 1,467 (43.8%) and Tonbridge/Tunbridge Wells schools receive 1,197 (35.8%) – the majority travelling further than average to attend North and West Kent Grammar Schools, many of which have so-called 'super-selective' admissions criteria (admissions based on points scored and not just whether the Kent Test has been passed) enabling those that live further away an equal chance of gaining a place as those who live nearby.



Figure 12.12 Net Travel to School Flows for Secondary Pupils in Kent Schools (Spring 2016)

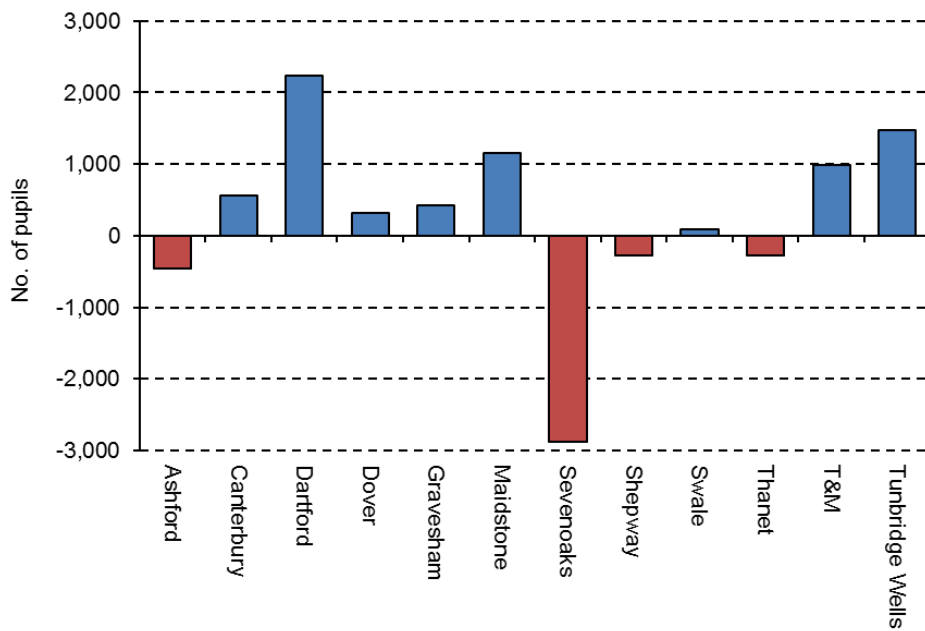


Figure 12.12 summarises the net flow of pupils in and out of Kent's Districts. Only around a third of children resident in Sevenoaks District attend a mainstream Secondary provision within the District, while in excess of 1,000 travel to Dartford, 1,200 to Tonbridge and almost 750 to Tunbridge Wells. The opening of an Annex of the Weald of Kent Grammar School will reduce the flow of pupils out of the District. We have already seen this with the opening of Trinity School.



12.3 Ashford

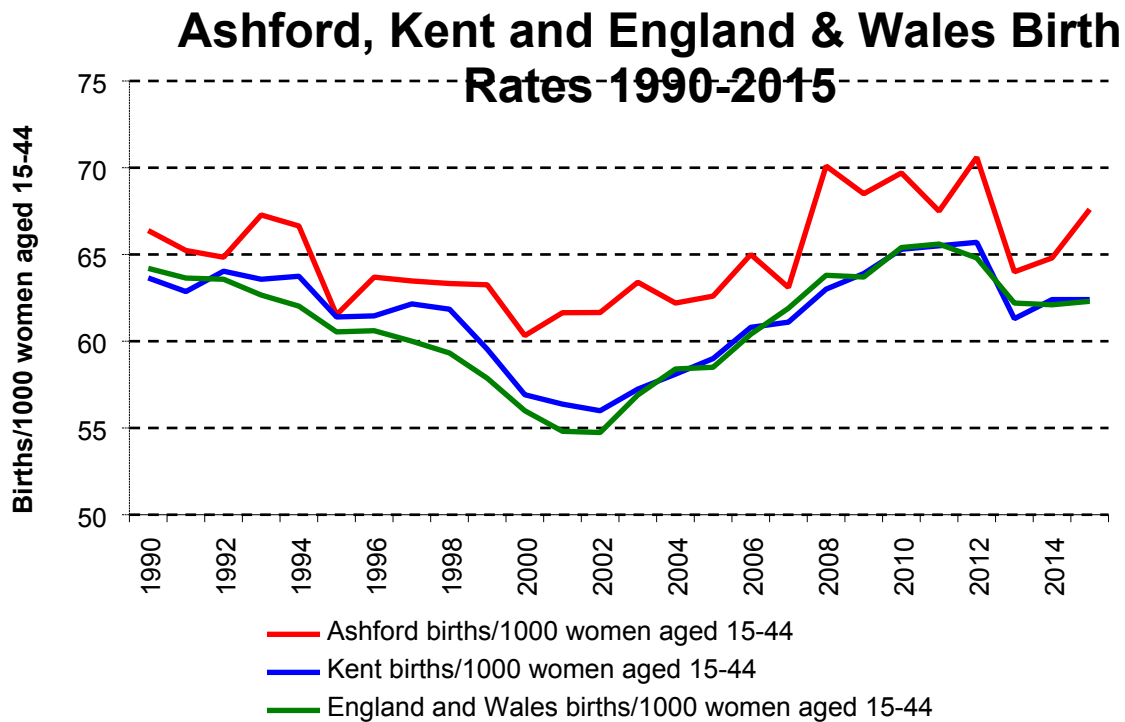
Overview

- The birth rate in Ashford increased for a second year in 2015, and is now 5 points above the County and National rates. The number of births at 1,562 is 1FE above the previous peak of 2012.
- Year R numbers peak in 2016-17. Total Primary school rolls continue to rise until 2019-20.
- The expansion of schools and the opening of three new schools in Ashford since 2012 has kept capacity in line with demand. Moving forward, new schools and school expansions will be required to support major housing developments.
- Ashford's Core Strategy (2008) includes the target of 20,000 new homes to be built in the Borough between 2001 and 2021. By 31 March 2016, 8,937 new homes had been completed. The current draft Local Plan reduces the number of proposed new homes to 12,200 in the period 2016–30, of which half are already planned for. The draft Local Plan therefore makes new site allocation for 3,900 new homes, with the residual coming forward as windfall sites.
- Secondary pressures begin in Year 7 in 2018-19, with demand expected to exceed supply in 2019–20. This will need to be managed in the short term through existing schools admitting additional pupils. Plans are in place for a new Secondary school in the Chilmington Green development (5,750 homes) from 2022-23.

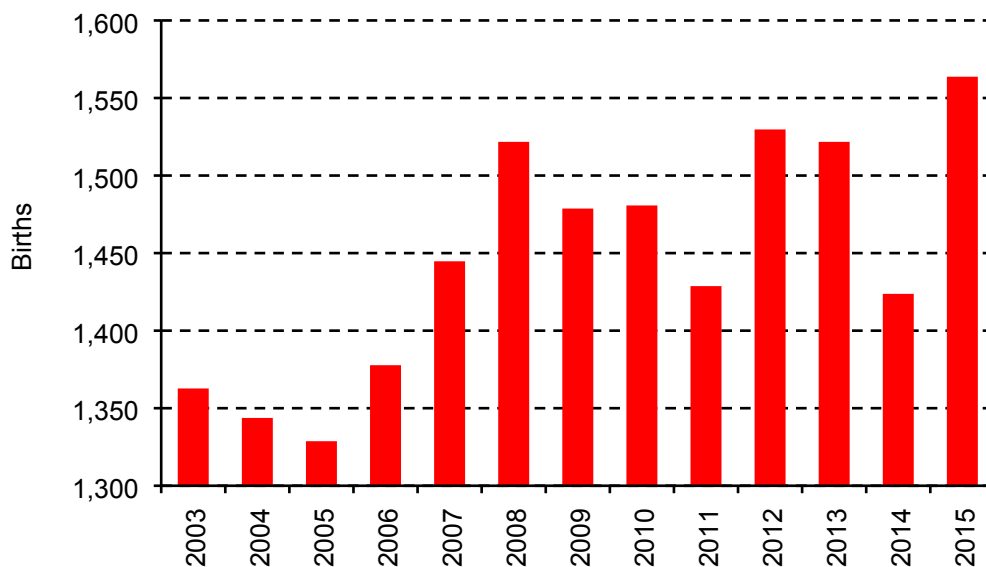


District Analysis – Primary

The charts below set out the birth rates and the tables set out the school population figures and forecasts:



Ashford Births 2003-2015



School-Based Surplus/Deficit Capacity Summaries:

Year R Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Ashford Central	210	7	8	21	-13	-18	-13	210
Ashford North	210	-3	-8	18	35	13	20	210
Ashford South	360	8	11	-4	27	17	19	360
Ashford South East	210	39	-12	-15	3	-4	-1	210
Willesborough	180	2	26	5	26	6	12	180
Ashford Rural East	80	12	11	10	14	12	13	80
Ashford Rural West	100	19	25	19	21	16	18	100
Charing and Challock	50	12	3	-2	5	1	2	50
Chilham	15	1	2	0	-3	-3	-2	15
Biddenden	20	0	-2	6	3	4	4	20
Hamstreet and Woodchurch	71	17	16	6	9	0	5	71
Tenterden	129	20	31	37	33	20	28	124
Ashford	1,635	134	111	102	160	63	105	1,630

All Year Groups Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Ashford Central	1,380	7	16	29	13	-9	-27	1,530
Ashford North	1,440	45	40	27	47	48	60	1,470
Ashford South	2,520	86	113	75	85	90	105	2,520
Ashford South East	1,260	99	23	4	4	-5	-11	1,470
Willesborough	1,260	36	60	40	56	57	61	1,290
Ashford Rural East	535	28	41	34	50	59	71	560
Ashford Rural West	700	63	65	67	87	94	101	715
Charing and Challock	335	44	38	34	31	23	19	350
Chilham	105	7	7	7	4	-1	-4	105
Biddenden	140	4	-2	-1	3	1	7	140
Hamstreet and Woodchurch	461	5	43	35	31	21	18	497
Tenterden	873	109	116	119	117	122	129	873
Ashford	11,009	533	559	470	528	501	528	11,520

There are currently 43 schools providing Primary aged education in Ashford Borough, distributed across 12 planning groups. The number of Year R places has been increased to 1,705 for 2016-17 in order to meet the peak in demand arising from the 2012 birth cohort entering the school sector. Additional classes



were opened at Willesborough Infant and Repton Manor schools. Repton Manor School will also admit an additional class in 2017-18. The additional capacity is reflected in the tables above.

Primary school rolls will continue to increase in the Borough due to both larger Year R cohorts entering schools compared to Year 6 cohorts moving to Secondary schools, and migration. From 2018-19 the departing Year 6 cohorts are expected to be larger than the incoming Year R's, with inward migration continuing to increase Primary school rolls. Migration amounted for approximately 58% of the increase in the Primary school roll in 2015-16.

The forecasts indicate that the Year R cohort will increase from 1,501 (2015-16) to a high of 1,594 (2016-17). Thereafter they fluctuate around 1,530 to 1,560, except in 2018 when the smaller cohort works through the system (1,470 pupils). Total Primary school rolls will grow from 10,476 (2015-16) to 11,049 (2019-20) after which they may begin to reduce slightly.

The tables above indicate that across the District fewer than 5% of Year R places will be surplus in 2019-20 (3.9%). In particular Urban Ashford will be under pressure with only 14 Year R places forecast to be vacant. This would be addressed by the opening of a new school at Chilmington Green. Not only will this ensure the new residents have access to local school provision, but it will reintroduce the 5% surplus capacity for Year R across Ashford Borough. There will be minor pressures in specific planning groups in different years, particularly within Urban Ashford. However these can be managed as the forecasts show capacity in neighbouring planning groups.

The tables also show that during the forecast period, surplus capacity across all year groups is forecast to be between 4.1% and 5.0% throughout the District. This is slightly below the policy aim of a 5% surplus. However, in the urban area of Ashford, the surplus is forecast to be around 2.5%. Again the proposal to open the first new Primary school in Chilmington Green will address this issue, taking total surplus capacity to over 5% within the Borough.

In rural areas there is capacity to accommodate the demand. Isolated pressures appear in the forecasts, but generally capacity exists in neighbouring planning groups to ensure all pupils can secure places, and in some instances the demand is driven by parental preference rather than local demography.

House-building in the area is set to continue. Between April 2015 and March 2016 1,018 new homes were built in the Borough. This was significantly higher than in previous years. New housing will create localised pressures on top of those seen in the forecast above. The provision of new schools is being factored into the planning for the Borough, with several schools and sites being requested or secured via developer contributions. The timings of building these schools are linked to those of the housing developments. The new Finberry Primary Academy opened in September 2015, temporarily in the former Ashford South School building. The school will relocate to its permanent accommodation in September 2017. This is providing 1FE initially, but will expand to 2FE in due course. 1FE of



new provision will be commissioned for Chilmington Green for 2019 (expanding subsequently). If required this provision could be opened sooner, off site initially. Housing developments are also planned around the North Willesborough/Kennington area (Willessborough Planning Group) and Kingsnorth (Ashford South East Planning Group), both of which would necessitate provision of new 2FE Primary Schools in these locations. Smaller scale development in Charing may, over time, necessitate the expansion of the village school, while housing in Tenterden may also require additional school places being created.

District Analysis – Secondary

Year 7 and 7-11 Surplus/deficit Capacity if no Further Action is Taken

District	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Year 7	1,538	220	173	172	60	-31	-64	-11	-19	1,481
Years 7-11	7,270	804	878	959	845	614	329	146	-44	7,405

Currently, 14% of Year 7 places are vacant in Ashford Borough, with 11% of all Secondary school places surplus. The Year 7 cohort begins to rise in 2018-19, with 1,421 pupils compared to the previous year's cohort of 1,309, and will increase to 1,545 (2020-21). It will go on to peak in 2023-24 when the 2016-17 Year R cohort enters Secondary school. It is forecast that there will be a shortfall of Year 7 places from 2019-20. As total school rolls rise, surplus capacity drops below 5% from 2020-21, moving into deficit for 2022-23. Pressures will need to be managed with the support of existing schools until the new school in Chilmington Green opens in 2022.

Developer contributions are being sought to help provide the additional facilities existing schools will require to manage the situation.

Ashford Primary School Commissioning Position

Planning Group	by 2017-18	by 2018-19	by 2019-20	between 2020-21 to 2022-23
Ashford South East				1FE at Finberry PS
Ashford South			1FE (of 2FE) new provision in Chilmington Green	1FE expansion of new provision in Chilmington Green
Willessborough			1 FE (of 2FE) new provision	
Charing and Challock			0.3FE at Charing CEPS	



Ashford Secondary School Commissioning Position

by 2017-18	by 2018-19	by 2019-20	between 2020-21 to 2022-23
		60 Year 7 Places	2020-21 - 90 Year 7 places 2021-22 - 60 Year 7 places 2022 - 4FE (of 8FE) new provision in Chilmington Green



12.4 Canterbury

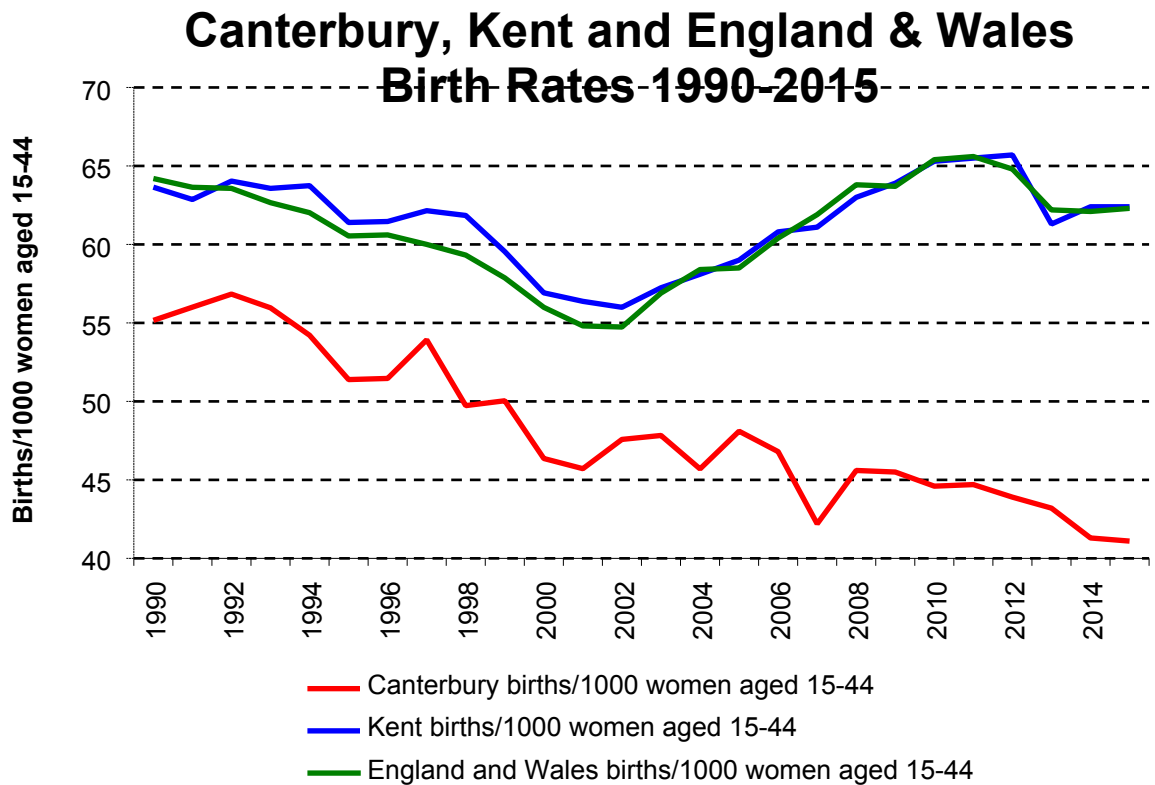
Overview

- The Canterbury birth rate differs to Kent and the National picture as it is lower overall, although the number of births rose in 2015.
- Significant new housing proposed in the Canterbury Local Plan is expected to start impacting from 2019-20 and in the longer term up to 12FE of new Primary provision and expansion of existing schools will be required.
- Although Reception Year numbers are expected to reduce marginally from 1,479 in 2016-17 to 1,447 in 2020-21, new housing is likely to increase the demand.
- Total Primary school rolls continue to rise during forecast period from 10,255 in 2016-17 to 10,447 in 2020-21 with approximately 6.3% surplus capacity across the District.
- The total number of new dwellings proposed for Canterbury District is 15,600 over the Plan period up to 2031 with approximately 800 dwellings per annum.
- The permanent expansion of Canterbury High School, Spires Academy and Barton Court Grammar School from 2017-18 will provide sufficient capacity in Canterbury District Secondary schools until pressure in Year 7 emerges in 2019-20.
- Total Secondary school rolls are expected to increase from 7,486 in 2016-17 to 8,315 in 2022-23, when a deficit of 5.1% is forecast.

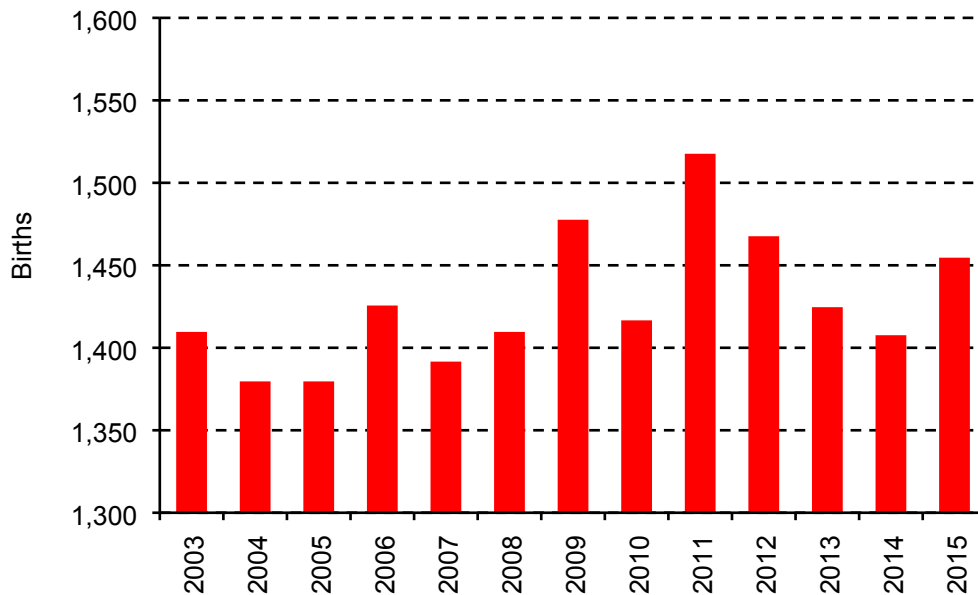


District Analysis – Primary

The chart below sets out the birth rates for Canterbury District and the tables set out the school population figures and forecasts:



Canterbury Births 2003-2015



School-Based Surplus/Deficit Capacity Summaries:

Year R Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Canterbury	465	57	58	75	68	49	56	465
Barham and Bridge	110	10	19	16	19	14	14	110
Chartham and Petham	80	8	19	9	12	1	6	80
Littlebourne and Wickhambreaux	33	5	6	1	-7	-2	-3	30
Sturry and Marshside	98	0	2	5	5	6	7	104
Herne	90	0	0	11	-7	6	3	90
Herne Bay	375	21	15	31	45	23	27	345
Whitstable	360	9	3	10	39	31	32	360
Canterbury	1,611	110	123	157	175	128	142	1,584

All Year Groups Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Canterbury	3,154	344	356	367	341	343	355	3,265
Barham and Bridge	754	42	51	56	65	65	69	770
Chartham and Petham	446	22	41	44	57	55	57	541
Littlebourne and Wickhambreaux	215	28	31	18	13	10	4	215
Sturry and Marshside	668	8	-2	-15	-15	-18	-15	715
Herne	630	7	-4	8	-2	0	2	630
Herne Bay	2,495	160	127	138	113	101	132	2,480
Whitstable	2,472	103	86	84	108	100	96	2,532
Canterbury	10,834	714	687	700	681	657	701	11,148

There are currently 35 Primary schools in the Canterbury District across 8 planning groups. A total of 1,611 places were available in Reception Year in 2015-16, which included 30 temporary places at Hampton Primary School in Herne Bay.

The Canterbury coastal area continues to experience pressure due to inward migration and population movements between towns. This is currently being managed through bulge classes. Pressure in Whitstable has been managed through bulge classes at Whitstable Junior School and Swalecliffe Primary School. As this pressure is expected to continue, especially in Key Stage 2,



discussions are taking place with Whitstable Junior School on the possibility of permanent expansion by half a form of entry from September 2018.

From September 2016, Hoath Primary School has increased its PAN from 9 to 15 and has been provided with additional classrooms. This is to meet the increased demand in the Sturry and Marshside planning group.

Pressure on places in rural areas will be managed through discussions with schools. It is planned that Wickhambreaux CE Primary School will expand by 0.2FE (increasing the PAN from 15 to 20) to meet specific pressure linked to new housing from September 2018.

Significant new housing developments are planned for Canterbury (South Canterbury, Thanington and Howe Barracks), Hersden, Sturry, Broad Oak, Herne Bay (Hillborough, Golf Club, Strode Farm and Greenhill) and Whitstable (Duncan Down and Ridgeway). It is expected that new Primary school provision will be commissioned from 2019-20 to meet the demand from new housing, including a new 1FE of a 2FE Primary school in Canterbury on the South Canterbury development (Mountfield Park) and a new 1FE of a 2FE Primary school in Herne Bay. The timings for further new schools will depend on the rate and pace of the new house building. School sites have been secured for the South Canterbury and Thanington developments and have been requested for Sturry/Broad Oak, Herne Bay and Whitstable.

If planning consent for new housing is granted, school expansions may include Pilgrim's Way Primary School, Wincheap Foundation Primary School, Briary Primary School and Hersden Primary School (subject to securing additional land).

District Analysis – Secondary

Year 7 and 7-11 Surplus/deficit Capacity if no Further Action is Taken

	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Year 7	1,553	113	34	24	14	-43	-91	-81	-120	1,583
Years 7-11	7,637	260	256	204	151	61	-142	-257	-401	7,915

There were 1,553 Year 7 places in Canterbury in 2015-16. The permanent expansion of Canterbury High School, Spires Academy and Barton Court Grammar school will increase the number of Year 7 places to 1,583 in 2017-18. This will ensure surplus capacity through until 2019-20, when in the absence of further action, a deficit of Year 7 places is forecast (-2.7%).

An overall deficit of 1.8% Secondary school places is forecast from 2020-21. A new Secondary Free School is expected to be established on the old Chaucer Technology School site from 2019-20, initially opening with at least 4FE of



provision. Currently two sponsors are consulting on proposals and it is anticipated that they will be submitting Wave 12 Free School applications in the autumn to the Department for Education, with the outcome expected in late spring 2017.

Further Secondary school capacity is also expected to be required to meet demand from the new housing developments in Herne Bay and Whitstable. KCC will seek ways to meet the initial demand with Canterbury Coastal and City schools and look to commission new Secondary provision in the medium to longer term. The earliest that this is expected to be required is 2022-23.

Canterbury Primary School Commissioning Position

Planning Group	by 2017-18	by 2018-19	by 2019-20	between 2020-21 to 2022-23
Canterbury			1FE new provision 0.5FE at Pilgrim's Way PS	5FE new provision 1 FE at Wincheap PS
Sturry and Marshside				2FE new provision in Sturry/Broad oak 1.5 FE at Hersden PS
Littlebourne and Wickhambreaux		0.2FE at Wickhambreaux CEPS		
Herne Bay			1FE new provision	3FE new provision 1 FE at Briary PS
Whitstable		0.5FE at Whitstable JS		1FE new provision

Canterbury Secondary School Commissioning Position

by 2017-18	by 2018-19	by 2019-20	between 2020-21 to 2022-23
1FE at Spires Academy 1FE at Canterbury High School 1FE at Barton Court Grammar School		4FE new provision	2FE expansion of new provision



12.5 Dartford

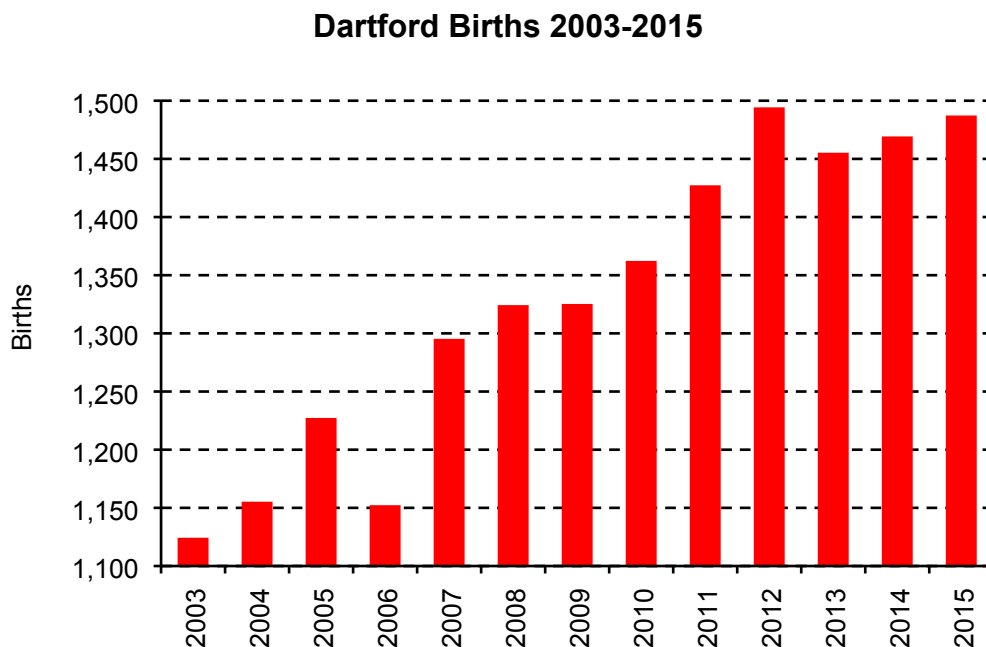
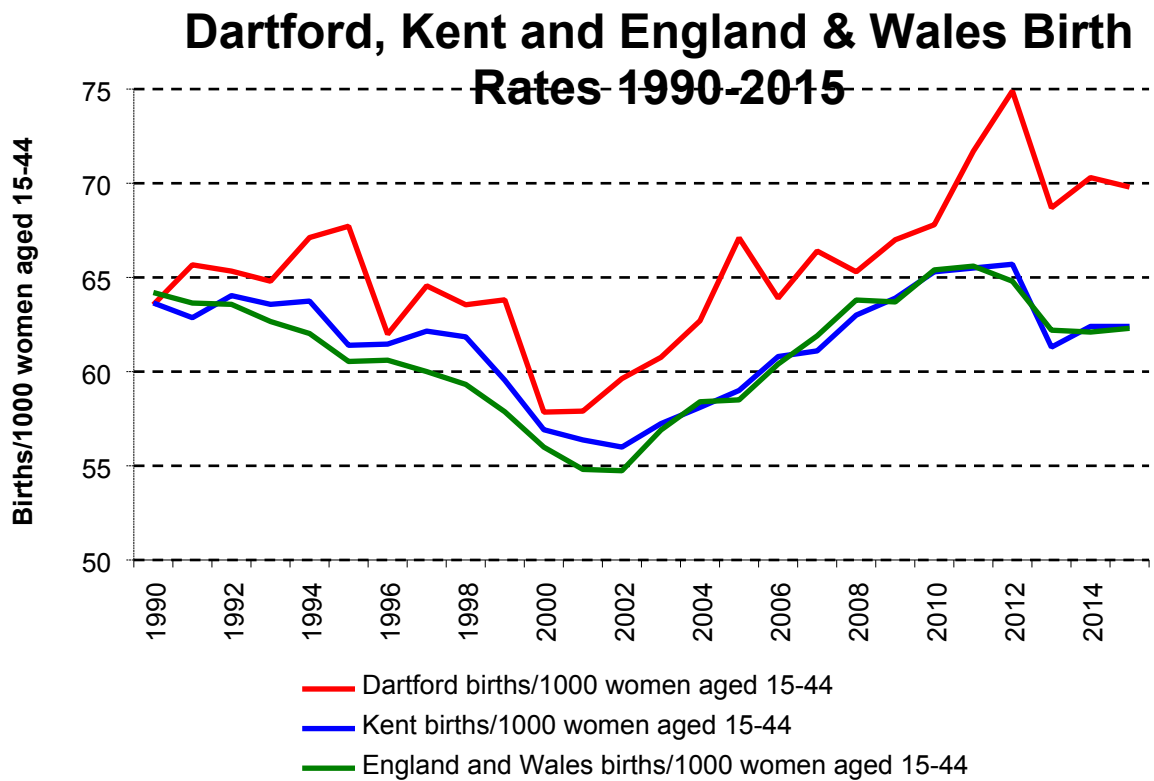
Overview

- Demand for school places in Dartford is largely predicated on four factors. Firstly, a birth rate which has historically been higher than both the Kent and National. Secondly, inward migration from London and abroad. Thirdly, significant house-building due originally to the Kent Thameside development and lately, the Ebbsfleet Garden City development. Lastly, Dartford Borough Council has also recently identified that changes in living circumstances has resulted in larger families living in dwellings that traditionally would have housed smaller families.
- The birth rate for Dartford is still high, although the trend has reduced since 2013, the number of births remains high.
- Following expansions to Primary schools in Dartford in recent years, forecasted demand indicates that current capacity can cope at Year R, but other years are coming under pressure, particularly Years 1, 2 and 4. Additional capacity will need to be sourced within existing schools in Dartford.
- Demand for Secondary school places is increasing. The development of Ebbsfleet Garden City sites will necessitate additional Secondary capacity being delivered before 2020.
- The Dartford Borough Core Strategy and Five Year Housing Plan requires significant housing development (up to 17,300 new homes), of which nearly 8,000 are anticipated to be completed between 2016-21. These will be focussed on eight key sites, all of which will require new or additional education provision. These are: Eastern Quarry, Stone, Ebbsfleet Green, Ingress Park East, Ebbsfleet, Swanscombe Peninsula, Dartford Northern Gateway and Dartford Bridge. Much of this development will be under the auspices of the Ebbsfleet Development Corporation.



District Analysis – Primary

The charts below set out the birth rates and the tables set out the school population figures and forecasts:



School-Based Surplus/Deficit Capacity Summaries:

Year R Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Dartford North	180	2	26	28	24	-2	10	210
Dartford East	360	0	1	28	-4	5	4	390
Dartford West	350	2	24	38	57	36	36	372
Joyden's Wood and Wilmington	180	1	23	26	37	30	32	180
Swanscombe and Greenhithe	210	-1	37	75	61	81	72	270
Dartford Rural South	180	4	-6	-3	1	-3	-2	180
Dartford	1,460	8	105	192	175	147	153	1,602

All Year Groups Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Dartford North	1,065	-3	18	42	68	75	63	1,410
Dartford East	2,310	-27	-28	-14	-22	-16	-16	2,670
Dartford West	2,450	-3	-3	18	73	104	144	2,560
Joyden's Wood and Wilmington	1,164	11	23	19	37	41	53	1,180
Swanscombe and Greenhithe	1,350	37	53	145	227	300	368	1,800
Dartford Rural South	1,195	41	32	17	7	-12	-26	1,260
Dartford	9,534	56	95	227	389	492	584	10,880

There are currently 26 schools for Primary aged children distributed across six planning groups in Dartford. One of these schools is a Junior school so does not offer Year R places. 1,570 Reception Year places are available for 2016-17 in order to ensure every pupil can access a school place. Total Primary rolls are forecast to increase significantly from 9,477 pupils in 2015 to 10,295 in 2020.

There have been no signs that net migration into the Borough, and in particular the Dartford Urban area, is reducing. Consequently, the actual numbers could be higher than reported in these forecasts.

Housebuilding is a major driver of demand in Dartford. There are eight significant sites. Development of these sites was very slow in the period 2009 to 2012, but is now more active. Dartford Borough Council's five-year housing plan 2016-21 aspires to complete 7,781 new dwellings.

The pupil product from these new dwellings is not fully reflected in the forecasts. However, for much of this new demand, developer contributory funding exists to create provision for the new children, including fully funded new schools, such as



Castle Hill and Alkerden, and part funded schools, such as Dartford Northern Gateway and St James Lane.

The pressure on Primary numbers in Dartford is seen across all school years as families with school aged children move into the area. Therefore, it is likely that as new schools open, the Local Authority will require new providers to offer places in Key Stage 1 and Key Stage 2 year groups, as default.

The forecasts in last year's Commissioning Plan indicated that there was a small deficit of places, particularly in Dartford urban planning areas. Consequently, for 2016/17, the Local Authority commissioned an additional 110 Year R places. This has alleviated much of the pressure in the Dartford urban planning areas.

Dartford North indicates a small deficit for 2019, but the deficit becomes a small surplus in subsequent years. This is not a concern as the Dartford Northern Gateway development is underway at pace. A new 2FE Primary Free School is planned for the development with an expected opening date of 2018-19 for the first Form of Entry (FE).

The data for Dartford East planning area indicates that there will be a small deficit of Year R capacity in 2018-19, but later years indicate a very small surplus. 1FE of additional places will be required for 2018-19 for the Local Authority policy of providing a surplus of 5% to facilitate parental preference. The forecast for the total roll indicates a deficit of provision. Closer analysis of this deficit has identified additional places are required in years 2 and 3 for 2017-18. This will be facilitated by seeking additional capacity in existing schools. A new 2FE Primary school St James Lane site is also planned for a 2020 opening.

The new forecasts indicate that for 2017-18, the Dartford West planning area has sufficient capacity to meet forecast demand in Year R and for the total roll. However, the forecasts do not take into account the likely effects of new housing in Bexley, very close to the Kent border. It should be noted that take up of places from London Borough of Bexley, in some schools, already accounts for between 25%-35% of the roll. It is possible that we will need to commission an additional 0.5FE in Dartford West. The Local Authority will continue to monitor the demand and liaise with Bexley Council to ensure sufficiency of provision.

The forecasts indicate that for 2017-18, the Joydens Wood & Wilmington planning area has sufficient capacity to meet forecasted demand in Year R and for the total roll, although the surplus is very small. The planning area is impacted by migration from London Borough of Bexley and it is possible that we will need to commission an additional 1FE due to the additional new housing in Bexley previously mentioned in this section. The Local Authority will continue to monitor the demand and liaise with Bexley Council to ensure sufficiency of provision.

Although the forecast surplus in the Swanscombe & Greenhithe planning area appears very high, the forecasted demand does not include the pupil product from the huge development areas of Castle Hill, Ebbsfleet Green and Ebbsfleet



Valley which are being built at pace, with an expected 5,000 dwellings being built in this planning area over the period of this Commissioning Plan.

The forecasts for Dartford Rural South planning area indicate a deficit for 2017-18 that will persist. To alleviate this, we will commission 0.5FE in this planning area for 2017-18.

District Analysis – Secondary

Year 7 and 7-11 Surplus/deficit Capacity if no Further Action is Taken

	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Year 7	1,555	42	66	155	133	59	1	-28	-66	1,753
Years 7 - 11	7,685	549	522	621	664	694	491	276	55	8,825

The number of Year 7 school places for 2015-16 was 1,555. This increased to 1633 for 2016-17 with enlargements to Wilmington Girls Grammar School, Ebbsfleet Academy, Wilmington Academy and Dartford Grammar School for Girls.

The increase in capacity at Grammar schools has a reduced effect on overall Dartford capacity because of the admission criteria, which will see students being admitted from out of County.

The Year 7 cohort rises steadily year on year and it is anticipated that by 2020-21 an additional 1FE will be required to meet demand. This rises to 3FE by 2022-23. This new demand is being generated by changes in demographic and new housing development in Stone and Greenhithe. New provision will be commissioned for 2020-21 in readiness for this demand.

However, the forecast demand excludes additional pressures resulting from the significant housing developments in the area, therefore a new 8FE school will be provided in the Ebbsfleet Garden City. The exact timing of this is dependent on the build out rates for the development, but it was originally envisaged that at least the first 4FE would be brought on line for 2019-20.



Dartford Primary School Commissioning Position

Planning Group	by 2017-18	by 2018-19	by 2019-20	between 2020 to 2023
Dartford North	30 Year 2 Places 30 Year 3 Places	1FE (of 2FE) new provision in Dartford Northern Gateway		1FE expansion of new provision in Dartford Northern Gateway
Dartford East		1FE new provision		2FE new provision in St James Lane
Swanscombe and Greenhithe			1FE new provision in Ebbsfleet Green	1FE new provision in Station Quarter North 1FE at Cherry Orchard Academy 1FE new provision in Ebbsfleet Green 2FE new provision in Alkerden
Dartford Rural South	0.5FE			

Dartford Secondary School Commissioning Position

by 2017-18	by 2018-19	by 2019-20	between 2020-21 to 2022-23
			4FE new provision in Stone (2020) 4FE new provision in Alkerdene (2020)



12.6 Dover

Overview

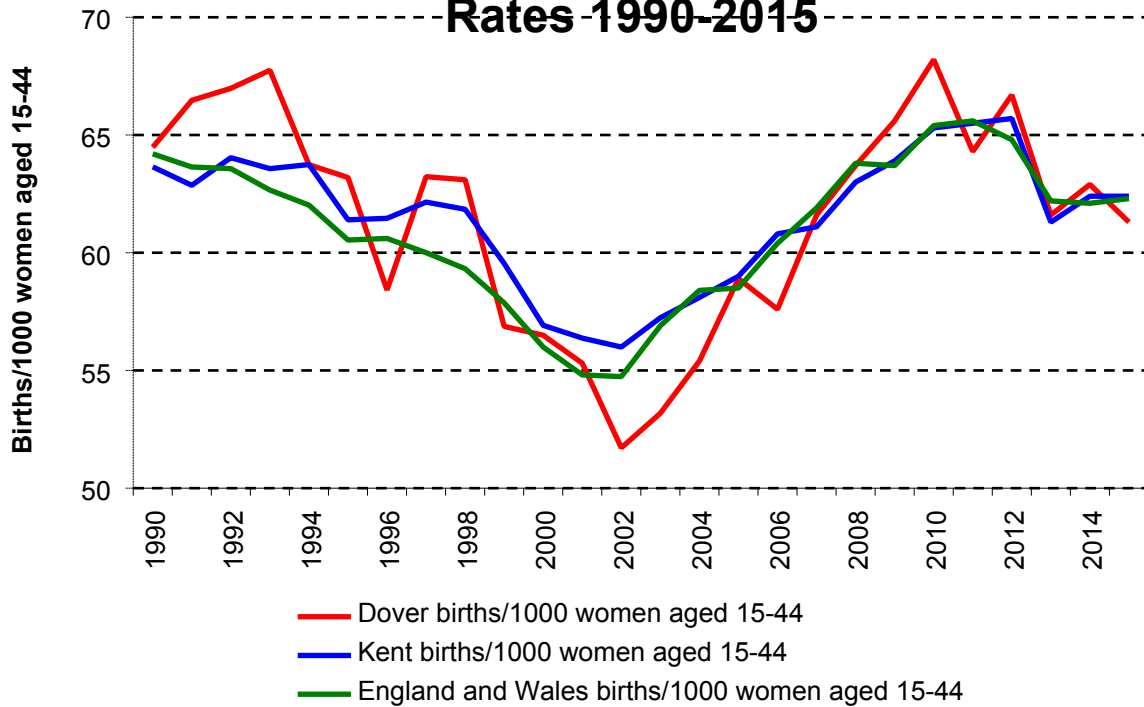
- The birth rate for Dover mirrors the Kent and National levels. After a slight increase in 2014 the birth rate dropped again in 2015 ending one point below the County and National rates. The number of births is around 2FE below the peak of 2012.
- Year R numbers peak in 2016-17 with 1,266 pupils, then fluctuate between 1,070 and 1,200 pupils. Total Primary school rolls progressively rise from 8,301 in 2015-16 to 8,642 in 2019-20.
- The District Council has indicated that up to 8,000 new homes may be built in the District by 2021. Sites in and around Dover, Whitfield, Deal, Sandwich Preston and Aylesham will impact locally on the need for school places.
- Actions taken to date have addressed the need for additional Year R places, with the exception of the Deal Planning Group where the proposed expansion of Deal Parochial CEPS needs to be taken forward.
- Secondary pressures begin in Year 7 in 2018-19, at which point forecasts suggest there will be fewer than 5% surplus places. However, it is assumed Goodwin Academy will increase its PAN following the rebuild of the school, leaving 1FE of provision to be commissioned for 2020-21.



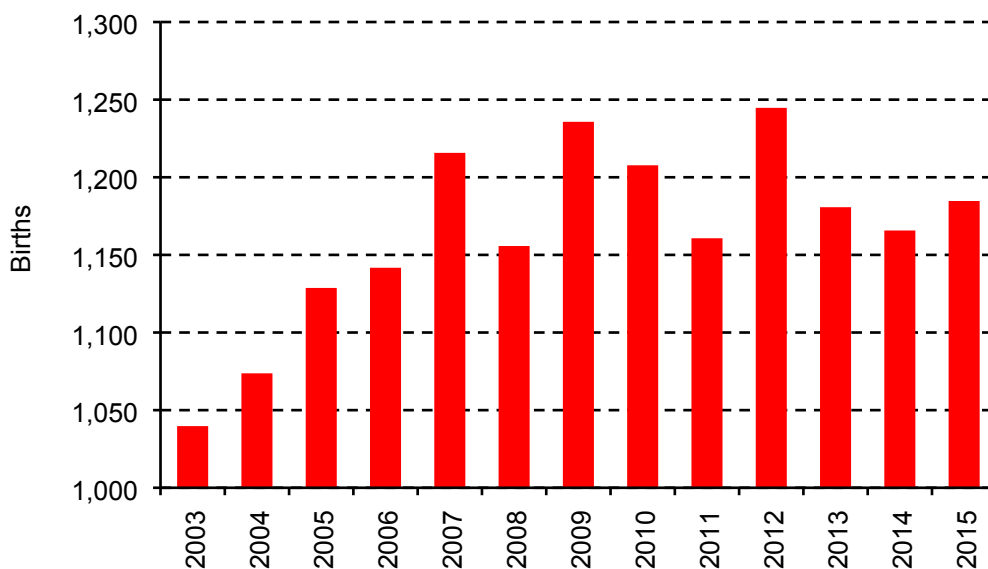
District Analysis – Primary

The charts below set out the birth rates and the tables set out the school population figures and forecasts:

Dover, Kent and England & Wales Birth Rates 1990-2015



Dover Births 2003-2015



School-Based Surplus/Deficit Capacity Summaries:

Year R Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Dover	470	29	-16	43	46	24	31	470
Whitfield	90	-7	21	24	23	18	20	116
Capel-le-Ferne	30	0	3	-1	1	2	1	30
St. Margaret's-at-Cliffe	64	2	12	7	24	30	25	62
Eythorne and Shepherdswell	50	8	5	10	-5	6	3	50
Aylesham	87	40	26	37	32	28	30	87
Deal	335	17	25	-12	-1	4	1	335
Sandwich and Eastry	96	17	22	18	34	25	26	96
Ash and Wingham	90	16	5	9	13	11	13	90
Dover	1,312	122	102	135	167	148	151	1,336

All Year Groups Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Dover	3,115	188	96	104	109	97	133	3,305
Whitfield	630	-48	-32	-9	20	39	72	760
Capel-le-Ferne	210	8	6	6	5	6	7	210
St. Margaret's-at-Cliffe	450	34	45	32	53	74	99	444
Eythorne and Shepherdswell	350	59	42	41	22	22	21	350
Aylesham	609	253	243	242	232	223	215	611
Deal	2,375	152	161	89	71	50	30	2,375
Sandwich and Eastry	688	64	63	64	89	94	117	688
Ash and Wingham	630	46	47	51	53	63	80	630
Dover	9,057	756	670	620	652	668	773	9,373

There are 41 schools delivering Primary aged education in the Dover District.

The pressures in Dover District continue as a consequence of larger Year R cohorts entering schools compared to Year 6 cohorts moving to Secondary schools. Consequently total school rolls increased between January 2015-16 and 2016-17 despite the rolls in Key Stage two reducing.

Year R numbers are expected to peak in 2016-17 at 1,266 after which they fluctuate between 1,200 and 1,170 pupils. Total Primary school rolls progressively rise from 8,301 in 2015-16 to 8,642 in 2019-20 and then level off.



Year R forecasts across the Dover District will, generally, operate at around 10%. In 2016-17 the shortfall of places in the Whitfield and Dover Town planning groups has been mitigated by the addition of 26 places at Whitfield Aspen Primary School. This will be repeated in 2017-18 ahead of a formal expansion of the School from September 2018 in readiness for pupils coming from new housing in Whitfield village.

The forecast pressure for places in Deal was seen a year earlier than expected due to in-migration linked to housing development. To mitigate this 30 temporary Year R places have been commissioned at Warden House Primary School for 2016-17. The forecast suggests a further 30 Year R places will be needed for 2017-18, and at least half a form of entry added permanently.

Across all year groups surplus capacity will be between 6.7% and 8.3% during the forecast period. Pressure is evident in the adjoining Dover Town, Whitfield and Capel-le-Ferne planning groups. The situation eases during the forecast period as additional accommodation comes on line in schools which have been expanded, in particular Whitfield Aspen PS, with surplus places rising from 2.6% in 2016-17 to 6.9% in 2020-21. Some of this increase will be offset by additional pupils arising from new housing developments. There will be sufficient places across these areas, together with the neighbouring St Margaret-at-Cliffe planning group, to accommodate all pupils.

Following expansion of local schools sufficient Year R places exist, but shortages remain in Year 3 in 2016-17. We will commission additional places if pressures continue.

Major new housing is projected for Dover in the period up to 2021 with up to 8,000 new houses predicted over that period. Development is planned in Dover Town, Deal, Aylesham, Sandwich, Preston and Whitfield. These will create localised pressures, in some cases above that forecast, which will need to be addressed through increased Primary provision in or around these areas. In Deal, expansion of Deal Parochial CEPS is the preferred option, while in Preston minor expansion of the village school is being planned. The requirements in Aylesham will be met through improvements to the existing two Primary schools in the village, funded by development contributions. The possibility of expanding Guston CEPS is being explored to provide the places needed should the development at Connaught Barracks go ahead.

Consented and proposed developments in the Sandwich and the neighbouring villages of Eastry and Ash together account for possibly over 1,600 new homes. Overall this would produce about 2FE worth of pupils. Existing provision could not cope if all this development is built out. A further 1FE of capacity would be needed. A development agreement provides for a new Primary school to be established within Discovery Park, albeit this option is time limited.

Whitfield is expected to have 6,000 homes built over the next 30 years. The development is expected to provide education provision for its residents. It is likely that over time the equivalent of three new 2FE schools will be needed to



serve Whitfield. It has been agreed to expand the current Whitfield Aspen School, via a split site solution from 2018. The use of temporary accommodation on the existing site for a short period will address the need for Year R places in 2016-17 and 2017-18. Expansion on to a second site in Phase 1 of the permitted Whitfield development will occur for September 2018, enabling the temporary accommodation to be removed and reused elsewhere (capacity included in the tables above).

District Analysis – Secondary

Year 7 and 7-11 Surplus/deficit Capacity if no Further Action is Taken

	2015-16 Capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 Capacity
Year 7	1,400	267	140	118	36	64	-47	4	7	1,325
Years 7-11	6,715	969	929	905	777	604	291	156	45	6,625

In 2015-16, 19.1% of Year 7 places are vacant in Dover District, with 14.4% of all Secondary school places vacant. The Year 7 cohort is forecast to rise steadily over the coming years, from its current actual number of 1,133 to 1,372 in 2020-21. Numbers will peak in 2023-24 as the 2016-17 Year R bulge enters Secondary school. Forecast demand exceeds supply of places in 2020-21 by 47 places. There is forecast to be surplus capacity across all year groups (7-11) throughout the period, but this will reduce to less than 5% from 2020-21. Goodwin College (formally Castle Community College) is expected to increase its PAN from September 2018 by at least 1FE following its rebuild which will accommodate 1,300 pupils. This will remove the need to commission provision for 2018. 1FE of provision will need to be commissioned in 2020-21.

Dover Primary School Commissioning Position

Planning Group	by 2017-18	by 2018-19	by 2019-20	between 2020-21 to 2022-23
St Margaret's-at-Cliffe				0.3FE at Guston CEPS
Deal	30 Year R Places	1FE at Deal Parochial CEPS		
Sandwich and Eastry				1FE new provision
Ash and Wingham		0.1FE at Preston PS		

Dover Secondary School Commissioning Position

by 2017-18	by 2018-19	by 2019-20	between 2020-21 to 2022-23
			1FE



12.7 Gravesham

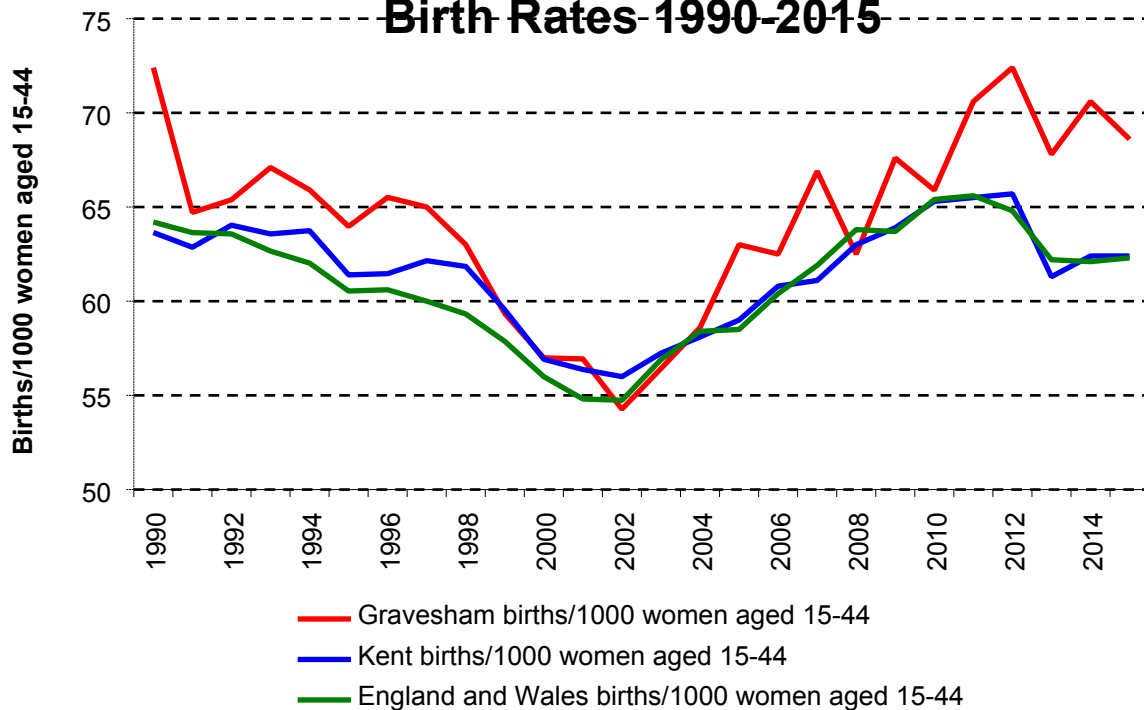
Overview

- Demand for school places in Gravesham is largely predicated on two factors. Firstly, a birth rate which has historically been higher than both the Kent and National. Secondly, inward migration from London and from abroad.
- The birth rate for Gravesham is still high, although the trend has reduced since 2013, but the number of births remains high and will continue to create pressure for places.
- Despite expansions at four schools in recent years, demand is continuing to increase beyond available capacity, particularly in Key Stage 1.
- The Gravesham District Core Strategy requires significant housing development (up to 6,100 new homes), focusing on six potential development zones. The first tier zone is the urban area of Gravesend and Northfleet. Some of this development will be under the auspices of the Ebbsfleet Development Corporation.
- New development has not yet become a significant causal factor in increased demand in Gravesham. It is expected that this will change over the next five years as the Gravesham strategy for providing new homes rolls out.

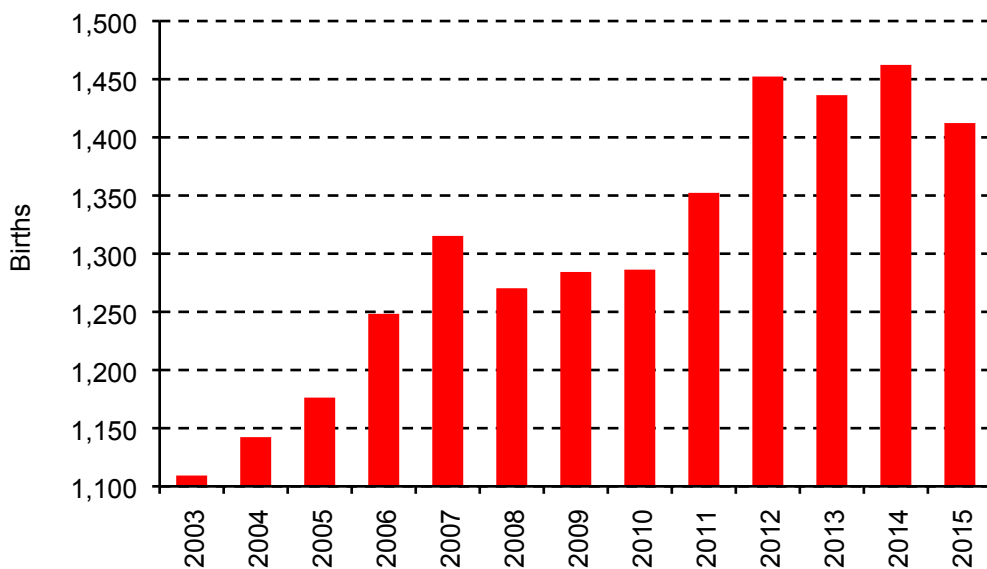


Borough Analysis – Primary

Gravesham, Kent and England & Wales Birth Rates 1990-2015



Gravesham Births 2003-2015



School-Based Surplus/Deficit Capacity Summaries:

Year R Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Gravesend North	270	1	-5	23	16	20	14	300
Gravesend East	210	1	18	32	39	32	29	240
Gravesend South East	172	24	12	33	25	27	25	202
Gravesend South West	180	2	-4	6	-2	-4	0	180
Northfleet	284	-6	30	11	-20	16	4	284
Higham	30	-1	-1	-1	-7	-4	-4	30
Cobham and Shorne	60	-1	-6	-7	-4	-3	-4	60
Istead Rise	60	17	14	0	-6	-2	-3	45
Meopham and Vigo	120	3	-9	3	12	-5	0	120
Gravesham	1,386	40	48	100	53	77	61	1,461

All Year Groups Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Gravesend North	1,770	-18	-25	-5	24	39	51	2,040
Gravesend East	1,455	6	17	42	78	107	129	1,620
Gravesend South East	1,206	23	34	65	76	89	105	1,384
Gravesend South West	1,260	8	-4	-4	-12	-20	-23	1,260
Northfleet	1,804	26	51	56	24	29	27	1,988
Higham	210	-2	-3	-5	-12	-15	-19	210
Cobham and Shorne	420	-9	-15	-21	-24	-26	-31	420
Istead Rise	330	25	21	5	-4	-4	-11	345
Meopham and Vigo	840	3	-15	-18	-11	-17	-23	840
Gravesham	9,295	62	60	116	140	182	205	10,107

There are currently 27 Primary schools distributed across nine planning groups in Gravesham. 1386 Reception Year places were offered in 2015-16. Following expansions to four schools in Gravesham, the number of reception places being offered is now 1476, a net increase of 90 places over last year.

There are pressures in Gravesham across all year groups, particularly for Years 3 and 4. The Local Authority will continue to monitor the demand and will, if necessary, commission new provision as required.

Inward migration is expanding the cohort sizes annually across all year groups. Total Primary rolls are forecast to increase significantly from 9,233 in 2015-16 to 9,902 in 2020-21.

The forecasts for the Northfleet planning area indicate a deficit of nearly 1FE for 2018-19, although this is not sustained. However, the three largest housing development sites in Gravesham will impact on the Northfleet area. A new 2FE Primary school has been commissioned for the Springhead development area,



with the first FE opening in 2017-18. New housing on the Northfleet Embankment West site will necessitate commissioning an additional 1FE from 2020, but this may be delayed or brought forward, dependent on the pace of housebuilding. The Northfleet Embankment East site will require an additional 1.5FE from 2020, but this is also dependant on the pace of housebuilding. Increasing levels of migration in recent years, particularly in Gravesend West and Northfleet, are expected to continue. Therefore, due to migration, the demand for places could be higher than that reflected in the forecasts.

2018-19 appears to present the greatest pressures for Reception places, although the demand is quite localised. There is sufficient capacity overall for the Gravesend Urban Planning Areas, but this capacity is concentrated in East and Central Gravesend. An additional 1FE will be needed in Northfleet for 2017-18, primarily to meet demand from new housing in the area. A year later 1FE will be required in either Gravesham South West or Northfleet to meet indigenous demand.

Springhead Park is part of the Ebbsfleet Valley development. The site ceased building some years ago, but has now begun at pace. A new school, the Hope Community School Northfleet is expected to open for 2017-18.

Other key areas of development are Northfleet Embankment East, Northfleet Embankment West and Coldharbour, all of which will require new provision or expansion of existing schools.

Looking longer term, Gravesham Borough Council (GBC) is proposing new sites for housing development and any additional demand on Primary provision will need to be addressed as part of these plans. KCC continues to work with GBC to ensure that we have early notification of any new developments and an input into where new provision will need to be commissioned. It is most likely that any new major development will be in the East of the Borough.

The planning area of Gravesend North shows a surplus in Year R for every year of the Commissioning Plan. There is forecast to be a deficit for 2017-18 for total roll, although this will become a small surplus thereafter. There is some small scale new housing underway on the Denton marshes which will create a small amount of demand, not enough to require any mitigation in the short term.

Gravesend South West shows a small but sustained amount of demand over capacity. This can be managed in the short term by utilising capacity in neighbouring planning areas. In the medium term, a new housing development site in the Coldharbour Road area will generate some 500-650 new dwellings. In anticipation of this, 2FE of Primary capacity is being commissioned at St George's CE School, as an all-through provision, with the first FE opening in 2018.

The Higham and Cobham & Shorne planning areas both show small but sustained deficits in both Year R and Total Roll forecasts. At this stage,



commissioning 0.5FE-1FE in one of these planning areas would likely mitigate the demand in both.

The forecasts for Istead Rise planning area indicate that capacity will be slightly exceeded from 2017. Following a temporary expansion at Istead Rise Primary School one solution is to commission a permanent 0.5FE for this planning area. Other solutions under consideration include putting extra capacity in adjacent planning areas.

The deficit/surplus for Year R in the Meopham & Vigo planning area fluctuates, and can be managed locally and in neighbouring planning areas. The total roll numbers indicate a deficit, but that can be managed with the existing and nearby schools.

District Analysis – Secondary

Year 7 and 7-11 Surplus/deficit Capacity if no Further Action is Taken

	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Year 7	1,343	60	58	-52	-164	-179	-203	-239	-220	1,308
Years 7 - 11	6,569	569	489	272	1	-287	-548	-845	-1,013	6,540

The number of Year 7 places in 2015-16 was 1,343. The Year 7 cohort rises steadily year on year and it is anticipated that by 2021-22 an additional 8FE will be required to meet demand with another 2FE required to offer 5% surplus places for parental preference, making a total of 10FE needed.

The increased Primary demand that first appeared in 2010 is now impacting on Secondary demand. Following some recent local expansions, there are few options remaining for Secondary expansion in Gravesham. New schools may be required to meet future need as existing school sites cannot necessarily accommodate the level of expansion required to meet demand. Any new Secondary provision will be closely linked to new housing development, but will need to be provided early to ensure occupants can access school places. We are working with Gravesham Borough Council and the Education Funding Agency to ensure this happens.

Gravesham has experienced unprecedented demand due to inward migration. Due to the increased number of places required, in addition to the expansion of existing Secondary provision, we will investigate the possibility of new provision if sites can be identified in and around Gravesend Town.

The forecast for total roll moves into deficit from 2019-20. We will need to commission a new 4-6FE school for 2019.



Gravesham Primary School Commissioning Position

Planning Group	by 2017-18	by 2018-19	by 2019-20	between 2020 to 2023
Gravesend Southwest		1FE		1FE
Northfleet	1FE at Hope Community School (new provision)			1FE in Springhead Park 1FE in Northfleet Embankment West 1.5FE new provision in Northfleet Embankment East
Higham / Cobham & Shorne	0.5FE			
Istead Rise	0.5FE in Istead Rise or adjacent planning area			

Gravesham Secondary School Commissioning Position

by 2017-18	by 2018-19	by 2019-20	between 2020-21 to 2022-23
3FE in Gravesend/ Northfleet urban	3FE in Gravesend/ Northfleet urban	4FE new provision in Gravesend	



12.8 Maidstone

Overview

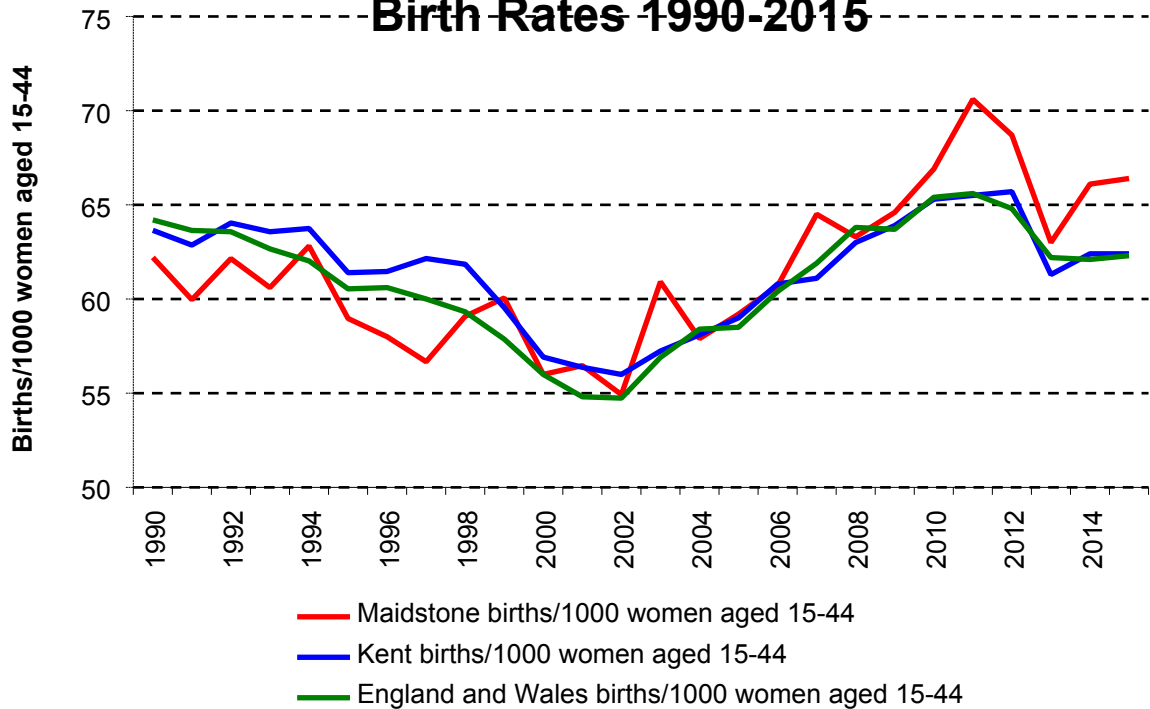
- The Maidstone birth rate differs to the Kent and National picture. Although it has fluctuated there has been a rise over the two last years, following small declines in the two preceding years.
- The forecasts for Maidstone indicate a continued growth in demand for Reception year places with a deficit of places forecast for five of the 12 planning groups. The growth is predominantly from incremental increases in the birth rate and significant new housing across the Borough.
- We are aware of a significant pressure on Year R to Year 2 places in Maidstone town area largely due to inward migration from London Boroughs and the reduction in places at Jubilee Primary (Free) School.
- Maidstone Borough Council submitted their proposed Local Plan in May 2016, setting out the scale and location of proposed development up to 2031. The Borough is planning for 18,560 new dwellings by 2031 or 928 per annum.
- In the short term we require additional Reception year provision to serve Maidstone Town area. The medium to long term analysis of the Borough highlights 2FE of additional Primary school provision at each of three separate sites, subject to the linked housing developments proceeding.
- Secondary School forecasts indicate a surplus of Year 7 places until 2018-19, when a significant deficit is projected. The delayed opening of Maidstone School of Science and Technology (Free School) is expected to address the deficit of places from 2018-19. The expansion of Maidstone Grammar School will formally address the increased demand for boys' selective places from 2018-19.



District Analysis – Primary

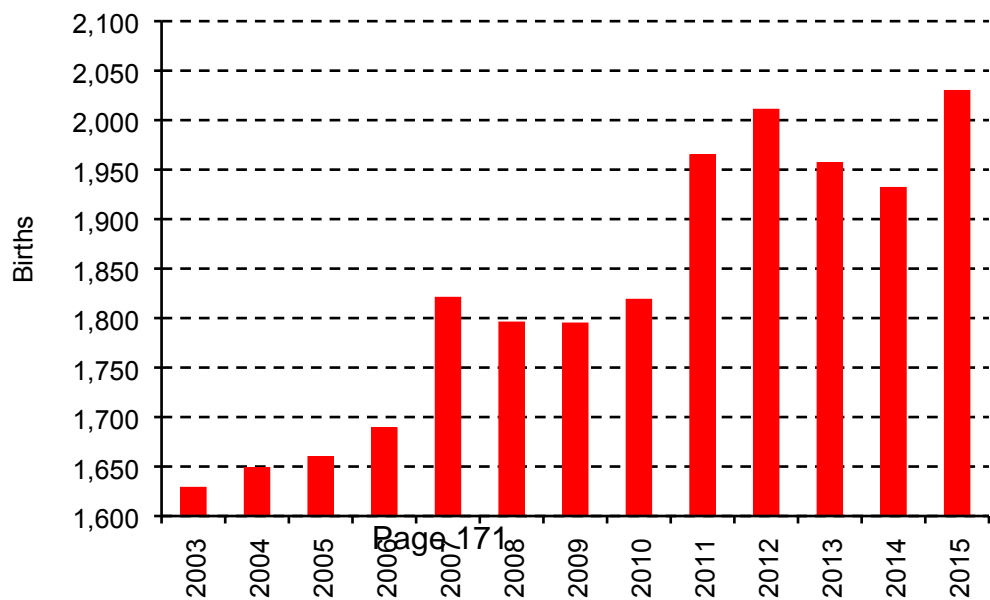
The charts below set out the birth rates and the tables set out the school population figures and forecasts.

Maidstone, Kent and England & Wales Birth Rates 1990-2015



Births

Maidstone Births 2003-2015



School-Based Surplus/Deficit Capacity Summaries:

Year R Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Maidstone Central and South	255	1	-11	1	-6	-22	-13	255
Maidstone North	210	1	32	16	17	28	18	210
Maidstone East	240	-1	7	15	11	16	15	240
Maidstone West	460	7	-21	12	-10	-19	-18	430
Maidstone Rural South	135	14	20	26	29	13	19	132
Shepway and Park Wood	267	4	54	61	60	44	54	327
Leeds and Hollingbourne	50	6	-5	3	0	1	0	50
Lenham and Harrietsham	73	11	-13	-5	-6	-21	-13	73
Headcorn and Sutton Valence	75	11	8	38	36	32	34	105
Marden and Yalding	99	3	14	-1	-3	-7	-3	94
Staplehurst	75	21	12	19	23	13	18	75
Bredhurst	15	0	-1	-2	-1	-1	-1	15
Maidstone	1,954	78	95	183	150	77	109	2,006

All year groups Surplus/deficit Capacity if no Further Action is Taken



Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Maidstone Central and South	1,455	14	-22	-48	-68	-99	-120	1,755
Maidstone North	1,440	21	57	81	85	105	119	1,500
Maidstone East	1,638	-28	-23	-10	-8	3	16	1,728
Maidstone West	2,910	107	45	27	-3	-50	-89	3,060
Maidstone Rural South	867	100	118	139	160	152	148	930
Shepway and Park Wood	1,869	198	236	234	250	266	293	2,229
Leeds and Hollingbourne	338	23	16	17	17	9	5	350
Lenham and Harrietsham	511	46	17	-1	-15	-55	-72	511
Headcorn and Sutton Valence	513	48	29	54	78	98	129	643
Marden and Yalding	663	34	41	26	11	-3	-23	668
Staplehurst	525	113	117	116	125	122	120	525
Bredhurst	107	-9	-10	-13	-11	-11	-9	105
Maidstone	12,836	667	621	623	620	538	517	14,004

There are currently 46 Primary schools in the Maidstone District and a total of 1,954 Reception Year places available in 2015-16. The total rolls are forecast to increase throughout the forecast period.

Maidstone Borough Council submitted their proposed Local Plan in May 2016, setting out the scale and location of proposed development up to 2031. The Borough is planning for 18,560 dwellings or 928 per annum. This compares to an average build rate of approximately 600 dwellings over the past 5 years.

During recent years a lack of demonstrable housing supply or clear plan for housing delivery in the Borough has resulted in a number of speculative planning applications being submitted; these have been challenging to accommodate, requiring solutions to be identified quickly. The submission of the Local Plan is a step towards an identified strategy but is unlikely to prevent speculative applications being made.

We are aware of considerable pressure within the Maidstone North planning group which is not reflected in the forecasts. Analysis indicates this is because the additional pressure has been accommodated within the Maidstone Central and South planning groups of schools over the last two years. The travel to school pattern now shows a deficit of up to -74 places by 2020-21.

We have recently been made aware of significant numbers of families moving into central Maidstone from London Boroughs at short notice. A further aggravating factor is a reduction of Year R places at Jubilee Primary (Free) School as a result of a planning condition imposed by the Borough Council. Together these factors have led to a significant pressure in central Maidstone for



Reception, Year 1 and Year 2 places. We are working with existing schools to accommodate the additional children for the 2016-17 academic year. We understand that Jubilee are seeking planning permission to expand their accommodation which would lead to the PAN of 2FE being reinstated for September 2017. In the event that these places are not forthcoming, we will require a further 1FE of places in Maidstone West for 2017-18.

Our strategic response to the demand for further Primary school places in Maidstone town area is two additional forms of entry in Maidstone North. We are working with the Education Funding Agency and Department for Education and anticipate Wave 12 (September 2016) applications for a new 2FE Primary School located within the M20 corridor to address the Maidstone North demand. This will be delivered no earlier than 2018-19. For 2017-18 up to 60 temporary Year R places will be required. The places will be sourced from within existing provision. We believe the forecasts for Maidstone Central and South and Maidstone North will normalise over time once the new provision is available.

A significant amount of housing has been proposed in the Rural Service Centres and to accommodate the additional pupils a multi-stage strategy is required. The expansion of Headcorn Primary School by 1FE in September 2017 will act as the strategic response to the growth in Headcorn and neighbouring Staplehurst. Staplehurst Primary School is also likely to need additional places in the medium term as the existing surplus capacity is diminished and new housing is occupied. The majority of the planned new housing in Marden is now within the planning system, the school's expansion by 0.6FE by September 2018 will provide places for the new pupils arising from consented and planned developments.

Proposed new housing in Harrietsham and Lenham will necessitate a further 1FE of Primary school places. We are proposing to expand Harrietsham CEP School from 2018-19 by 1FE to accommodate the forecast pressure.

Strategic Sites

Housing developments on the Maidstone side of Hermitage Lane will necessitate up to 2FE of additional provision from the point at which occupations commence. This is expected no earlier than 2019-20. Land has been secured that would enable a 2FE Primary School to be established on the East of Hermitage Lane. KCC will work with the EFA and DFE on the potential for future Free School applications in this locality.

Maidstone Borough Council (MBC) have also proposed two strategic housing allocations, at Lenham and Maidstone Barracks, these may not come forward for another 5-10 years but each will require 2FE of additional Primary school provision. KCC will work with MBC as further detail of these proposals becomes available.

The Borough Council has allocated approximately 2,651 new dwellings in South East Maidstone. These are to be delivered across six sites, the majority of which now have a form of planning permission. The opening of the new school at



Langley Park in 2016 will act as the strategic response to this significant growth. In July 2016 Maidstone Borough Council agreed to grant planning permission for an 800 unit development adjacent to Langley Park; the additional pupils arising from this development could not be met from the new Langley Park Primary School. Should the development proceed 1FE of additional Primary school provision would be required solely to mitigate the new pupils from the housing site.

District Analysis – Secondary

Year 7 and 7-11 Surplus/deficit Capacity if no Further Action is Taken

	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Year 7	2,125	171	166	51	-71	-150	-211	-268	-371	2,057
Years 7-11	10,321	1,103	1,033	878	584	249	-133	-566	-988	10,285

The number of Year 7 places in Secondary schools in the Borough is 2,125 in 2015-16. However, from 2017-18 the surplus capacity for Year 7 places will be below the operating guideline of 5% and a substantial deficit of Year 7 places is anticipated from 2018-19 and beyond.

We have commissioned a 1FE expansion of Maidstone Grammar School for September 2018 which will meet the forecast demand for boys' selective provision across the Plan period.

We have been advised that the opening of the new proposed Secondary Free School, the Maidstone School of Science and Technology has been delayed to September 2018. Consequently the number of Year 7 places in Maidstone will be below the target of 5% surplus capacity in 2017-18. We anticipate that the proposed 180 Year 7 places at the Free School will meet the majority of the forecast demand for non-selective places in Maidstone town from 2018-19, however any further delay in the opening of the school would lead to a significant shortfall in places and little time in which to respond.

It is anticipated that there will also be significant pressure for additional Year 7 places elsewhere in the Borough, which could not reasonably be met by a Free School in central Maidstone. Therefore, we propose to expand Cornwallis Academy for 2018-19 to increase additional non-selective places, predominantly to serve the south of Maidstone. A further 1FE expansion is proposed for 2019-20, with discussions due to take place with existing schools.

It is anticipated that these strategic expansions will enable KCC to provide the full range of selective and all ability places to serve the District as a whole. The additional places will be required to meet the additional demand for places arising from new housing developments and therefore developer contributions will be sought towards the cost of these projects.



Beyond 2021-22 the pressure on Secondary school places is forecast to increase further.



Maidstone Primary School Commissioning Position

Planning Group	by 2017-18	by 2018-19	by 2019-20	between 2020-21 to 2022-23
Maidstone North	60 Year R places	2FE new provision		
Headcorn & Sutton Valence	1FE at Headcorn PS			
Marden & Yalding		0.6FE at Marden PS		
Lenham & Harrietsham		1FE at Harrietsham PS		
Maidstone West	30 Year R places, (subject to the PAN at Jubilee Primary School not reverting to 2FE)		2FE new provision in Hermitage Lane	

Maidstone Secondary School Commissioning Position

by 2017-18	by 2018-19	by 2019-20	between 2020-21 to 2022-23
	6FE at The School of Science and Technology Maidstone (will initially open with 180 Y7 pupils) 1FE at Maidstone Grammar School 1FE at Cornwallis Academy	1FE	



12.9 Sevenoaks

Overview

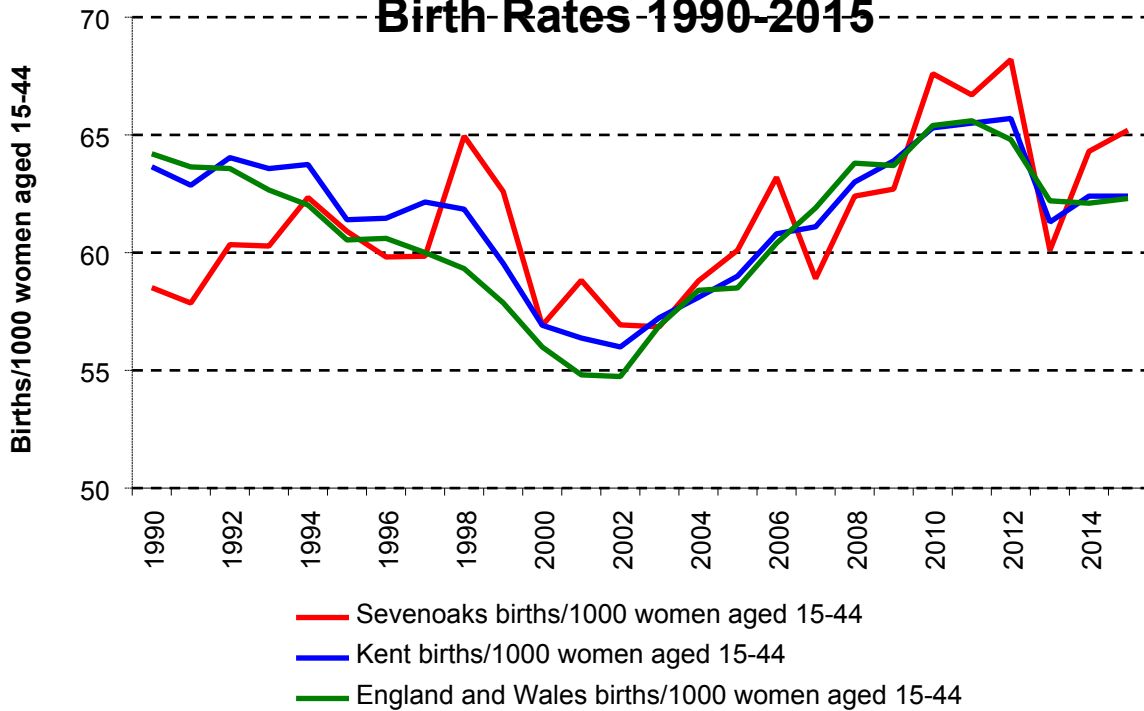
- Demand for school places in Sevenoaks is mainly predicated on inward migration (primarily in and around Sevenoaks Town and small and medium housing development).
- Overall across the District, there is sufficient capacity for Primary pupils, for both Year R and for Total Roll. Small pockets of higher demand exist, but these are partly driven by parental preference.
- The picture in Secondary is skewed by the lack of Grammar provision, which contributes to more than 70% of all Secondary aged students in the South of the District, travelling out of area to attend schools in Tonbridge, Tunbridge Wells, Surrey and West Sussex.
- The birth rate for Sevenoaks has reduced overall over the last few years. However, the impact of increased birth rates in previous years continues to contribute to pressure for places.
- Sevenoaks District Council's (SDC) existing Core Strategy, adopted in 2011, plans for 3,300 new homes up to 2026. Some of this need is being delivered with the remaining locations for growth identified within SDC's 'Allocations and Development Management Plan' adopted in February 2015.
- SDC are currently in the evidence gathering stage of producing a new Local Plan which will replace the adopted Core Strategy. This is likely to identify a housing need far larger than currently planned.



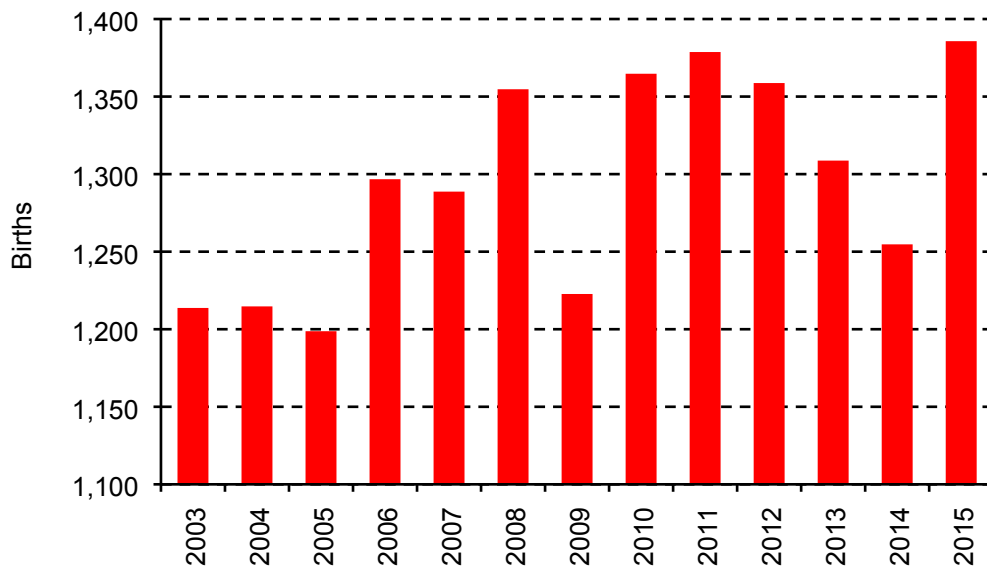
District Analysis – Primary

Sevenoaks, Kent and England & Wales

Birth Rates 1990-2015



Sevenoaks Births 2003-2015



School-Based Surplus/Deficit Capacity Summaries:

Year R Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Sevenoaks	360	1	18	42	46	13	28	360
Sevenoaks Rural East	102	16	18	24	21	22	23	102
Sevenoaks Rural West	65	1	5	8	10	4	8	65
Sevenoaks Rural South East	83	-3	-5	0	-12	-16	-11	83
Sevenoaks Rural South West	121	14	25	12	22	29	26	121
Westerham	70	9	20	19	25	27	27	80
Otford and Shoreham	75	2	-3	7	1	4	4	75
Halstead and Knockholt	55	16	11	7	4	4	12	55
Eynsford and Horton Kirby	90	17	11	6	22	16	16	90
Swanley and Hextable	305	14	16	33	1	11	12	305
West Kingsdown, Hartley and New Ash Green	210	16	8	36	23	11	18	210
Sevenoaks	1,536	103	125	193	163	125	163	1,546

All Year Groups Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Sevenoaks	2,349	27	34	64	92	97	108	2,544
Sevenoaks Rural East	614	99	110	129	116	117	136	714
Sevenoaks Rural West	415	35	27	19	17	18	17	452
Sevenoaks Rural South East	581	6	-9	-8	-27	-46	-65	581
Sevenoaks Rural South West	697	74	82	72	88	111	128	852
Westerham	490	53	48	62	77	101	108	540
Otford and Shoreham	535	66	43	33	18	8	-3	525
Halstead and Knockholt	380	102	102	90	84	73	65	385
Eynsford and Horton Kirby	630	36	45	46	63	69	81	630
Swanley and Hextable	1,955	93	59	52	42	46	56	2,105
West Kingsdown, Hartley and New Ash Green	1,470	195	150	156	126	111	87	1,470
Sevenoaks	10,116	786	690	706	680	685	687	10,758

There are currently 42 Primary schools distributed across 11 planning groups in the Sevenoaks District. 1,536 Reception Year places were available in 2015-16.



Current projections show that these places will ensure that there are sufficient Reception places including the 5% parental preference. Total Primary rolls are forecast to increase from 9,630 pupils requiring a place in 2016-17 to 10,071 in 2020-21.

For the indigenous population, forecasts indicate that there is capacity in the District to apply the 5% surplus for parental preference. However, there are pockets of demand in key local areas due to inward migration and new housing

Migration has resulted, in recent years, in a slight increase in the demand for places in all Primary year groups. However, there is sufficient capacity across all year groups in the Sevenoaks District.

House-building in the area is relatively low key with only the developments mentioned above impacting on school places in the short to medium term.

There are three significant issues for the Sevenoaks planning area. These are, migration to Sevenoaks Town area, parental preference and medium scale housing development at Ryedale in Dunton Green. This has had the consequence of a small number of pupils not receiving a preference school and therefore being allocated places in different planning groups. The pupil product from Ryedale will likely necessitate a 1FE expansion in 2019-20.

Forecasts indicate that there is between 0.5FE and 1FE capacity in the Sevenoaks Rural East planning areas for Year R, but this capacity is frequently used by pupils resident in Sevenoaks town.

Sevenoaks Rural West planning area has a surplus below 5% across All Years from 2017-18. However, there is sufficient capacity across the three schools in that planning area to provide parental choice so no new additional provision is required.

The forecasts indicate that demand is increasing in the Sevenoaks Rural South East planning area, driven by housing development in the Powder Mills/GSK site areas. An additional 1FE is needed for 2018-19 and several options for expansion are being considered, including cross-District with Tonbridge and Malling District.

Sevenoaks Rural South West has plenty of capacity in Year R and for Total roll. Edenbridge town will be seeing some small scale housing development, comprising some 330 units over the next five years. However, last year's expansion to Edenbridge Primary School is designed to mitigate that increase in demand.

The Westerham planning area has plenty of capacity in Year R and for Total roll. Westerham will be seeing some small scale housing development, comprising some 60 units over the next five years.

The schools in the Otford and Shoreham planning area are forecast to see a very small surplus, with a total roll deficit in 2020-21. If the numbers exceed capacity, then we would consider commissioning additional provision.



Although the Halstead and Knockholt planning area indicates surplus capacity, the predominant factor for the future provision in this area is the Fort Halstead development, which sits about 1.5 miles from the two schools in this planning area. This development will provide between 400-500 new dwellings.

The Eynsford and Horton Kirby planning areas indicate a surplus for Year R and Total Year. Therefore, no action is necessary.

There is new housing development planned for the Swanley and Hextable planning area. This coupled with only small surpluses in Year R and Total Rolls means that we will require a 1FE expansion in 2018-19.

Although the West Kingsdown, Hartley and New Ash Green planning area indicates quite significant surpluses, there have been local deficits recorded in Hartley and New Ash Green in Year R. These will be monitored over the commissioning period.

District Analysis – Secondary

Year 7 and 7-11 Surplus/deficit Capacity if no Further Action is Taken

	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Year 7	510	-3	16	62	22	7	-2	-31	-43	570
Years 7 – 11	2,340	288	140	158	97	85	85	38	-67	2,850

The larger Primary school cohorts in Sevenoaks as seen over the last six years is now beginning to impact on Secondary demand. It must be remembered when looking at forecasts that over 70% of Sevenoaks South students travel out of the District to attend their school of choice.

Secondary demand and forecasting is challenging due to circumstances peculiar to the District. Secondary provision planning is best analysed along a north-south divide.

In the North (Swanley, Hextable, Horton Kirby, New Ash Green, Hartley, Crockenhill, Farningham & Eynsford) the Secondary demand was met through Orchard Academy and schools in Dartford District. Until recently, there were two Secondary schools in the North, Orchards Academy and Oasis Hextable Academy. The closure of Oasis Hextable Academy by the Secretary of State for Education has increased pressure in the North of the District. This pressure is exacerbated by a forecasted pressure on Secondary places in Dartford, despite several schools in Dartford increasing their capacity. Most grammar eligible students in North Sevenoaks District travel North to either Wilmington or Dartford.

In the South (Sevenoaks town, Westerham, Edenbridge, Knockholt, Otford, Kemsing, Sundridge, Weald, Penshurst, Leigh & Fordcombe) Secondary provision planning is linked with Tonbridge and Tunbridge Wells. There are two Secondary schools in the southern half of the District, Knole Academy and the Trinity Free



School. There are currently no plans to expand either the Trinity School or the Knole Academy.

There is currently no grammar provision in the South with most students who pass the Kent Test, travelling to Tonbridge or Tunbridge Wells. Local pressure in Tonbridge & Tunbridge Wells means that fewer grammar places will be available to Sevenoaks students, year on year. The Weald of Kent Grammar School annex for girls is set to open for 2017-18. KCC will continue to pursue options for boys' provision in Sevenoaks District to manage both parental preference for local grammar provision and the underlying increasing demand for Secondary school places.

The Trinity Free School is now in situ in modular buildings on the Wildernesse site. The move to their completed accommodation should take place in the autumn term of 2016.

Sevenoaks Primary School Commissioning Position

Planning Group	by 2017-18	by 2018-19	by 2019-20	between 2020-21 to 2022-23
Sevenoaks			1FE	
Sevenoaks Rural South East		0.5FE		
Halstead and Knockholt				0.5FE
Swanley and Hextable		1FE		

Sevenoaks Secondary School Commissioning Position

by 2017-18	by 2018-19	by 2019-20	between 2020-21 to 2022-23
	3FE selective provision		



12.10 Shepway

Overview

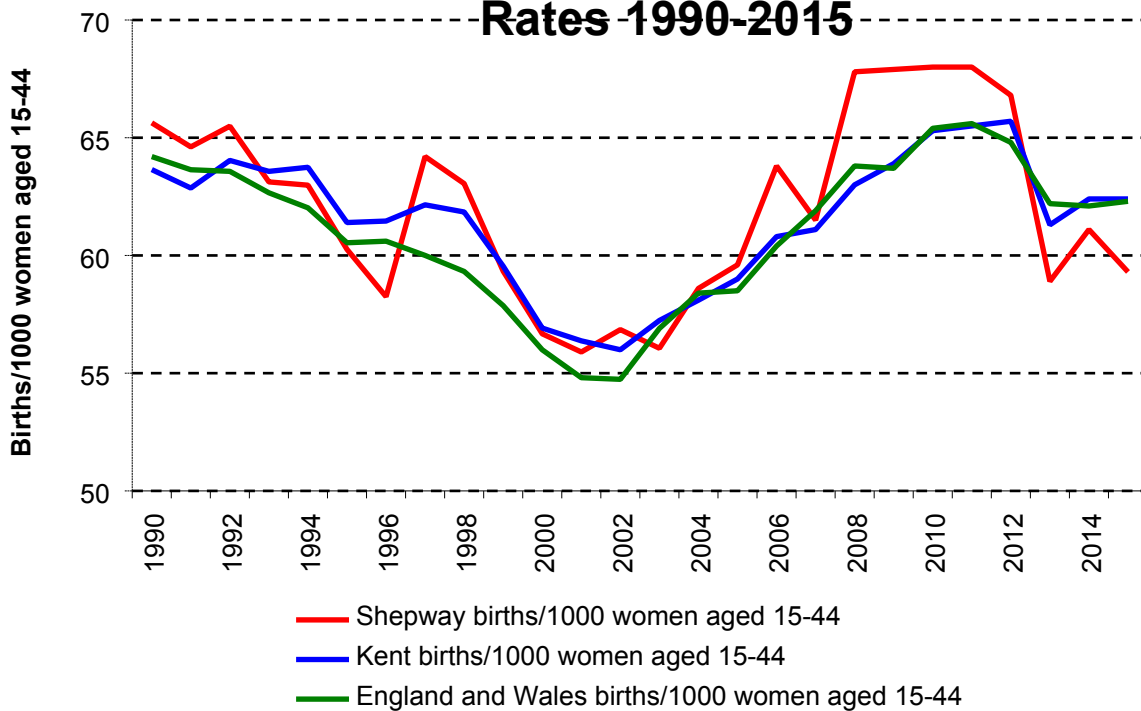
- The birth rate for Shepway fell dramatically in 2013, taking it significantly below the National and Kent rates. Despite a slight upturn in 2014 it dropped again in 2015 finishing 3 points below County and National rates. The number of births is around 4FE lower than the 2011 peak.
- Year R numbers peaked in 2015-16 at 1,234. Thereafter they reduce to 1,141 in 2019-20, but rise by 1FE in 2020-21. Total Primary school rolls continue to rise until 2018-19.
- In April 2016 a decision was taken to close Pent Valley Technology College due to concerns over standards and falling rolls. There were sufficient places to accommodate pupils displaced by the closure in 2016-17 and 2017-18. During the consultation it was made clear that, due to the increasing rolls in Primary schools, the pressure for Year 7 places would mean a new Secondary Free School will be needed in 2018-19.
- The adopted local plan concentrates house building in the major sites in Folkestone and Hythe, with significant developments in New Romney and Sellindge. These will create localised pressures.



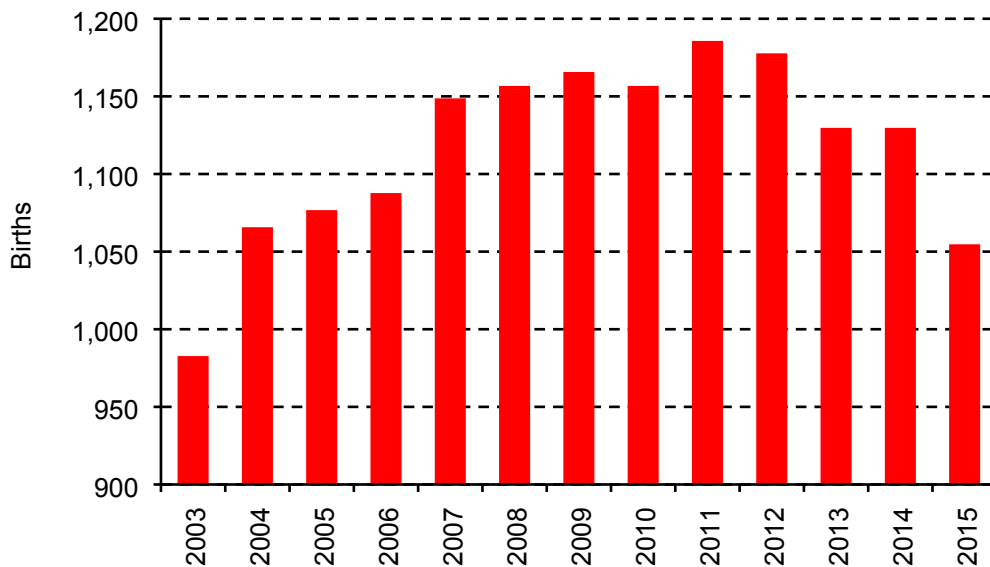
District Analysis – Primary

The charts below set out the birth rates and the tables set out the school population figures and forecasts:

Shepway, Kent and England & Wales Birth Rates 1990-2015



Shepway Births 2003-2015



School-Based Surplus/Deficit Capacity Summaries:

Year R Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Folkestone East	373	5	30	-3	9	50	30	373
Folkestone West	285	15	-6	7	2	24	13	255
Hawkinge	135	1	6	26	10	21	19	135
Hythe	155	12	8	22	25	32	28	155
Lympne and Sellindge	45	1	-1	6	1	-1	-1	45
Shepway Rural North	95	4	7	15	12	7	9	95
Dymchurch	30	7	-1	2	1	-6	-3	30
Brenzett and Brookland	35	4	18	2	7	8	8	35
Romney Marsh	156	26	16	-1	-16	-6	-6	146
Shepway	1,309	75	75	76	52	128	96	1,269

All Year Groups Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Folkestone East	2,491	83	104	84	68	91	111	2,611
Folkestone West	1,839	104	61	33	-1	15	12	1,845
Hawkinge	900	28	13	30	30	44	60	945
Hythe	1,055	-7	-13	5	21	59	89	1,080
Lympne and Sellindge	324	-4	-7	-7	-4	-9	-8	329
Shepway Rural North	653	36	36	30	36	31	39	663
Dymchurch	210	23	12	4	-2	-12	-18	210
Brenzett and Brookland	245	41	44	43	42	44	45	255
Romney Marsh	1,032	119	104	75	43	15	-8	1,032
Shepway	8,749	423	354	298	233	278	322	8,970

There are currently 36 Primary schools in the Shepway District. Year R forecasts indicate surplus places across the District will sit above 5% throughout the period, except in 2018-19 when this reduces to 4.1%. In both 2017-18 and 2018-19 Folkestone Town is forecast to have few surplus Year R places. Although capacity will exist in neighbouring planning areas, this may require temporary places to be made available,

For Total Primary school rolls a surplus of between 2.6% and 4.0% is forecast. Migration into Shepway Primary Schools accounted for 40% of the increase in the total Primary school roll (106 Primary aged pupils) between the January 2015 and 2016 headcounts. This represents a 1.3% roll increase. The residual 60% increase was the larger Year R cohort replacing the departing smaller Year 6 cohorts. The



forecasts indicate that despite opening Martello Grove Primary Academy, places in all years groups will remain limited in Folkestone Town. Martello Grove Primary Academy will move to the new school site in autumn term 2016 enabling it to provide some extra capacity in Years 2 and 3 to address this pressure (included in the Table above).

Housing developments at Shorncliffe Heights and Folkestone Harbour will require the provision for a new 2FE Primary school. Land has been provided by the developers on the Shorncliffe Heights site. The extra capacity provided will ensure sufficient surplus places and increased parental choice across Folkestone Town. It is expected that the school will open on site in September 2019.

The forecasts show the current pressures in Hawkinge easing, with an increasing surplus in Year R, leading to spaces in other year groups as these move through the schools.

The total school roll in the Hythe schools has been increasing, a consequence of not just large Year R cohorts entering the schools, but also admission of older pupils. Palmersh Primary School is proposed to expand from September 2018 to meet the demand arising from the 1050 new houses in Martello Lakes. They will continue to restructure classes in the intervening period to enable it to admit further pupils prior to its formal expansion.

Proposals for approximately 250 homes in Sellindge will require additional capacity of 0.5FE to be created in the village school. House building is not expected to start until the spring to 2017 at the earliest. Therefore the extra 0.5FE of provision will not be needed until September 2018. In the interim the School has restructured to enable it to meet local needs.

The District's Core Strategy provides for up to 300 new homes in New Romney. Subject to these being delivered, small scale expansions of St Nicholas CEPS and Greatstone PS would be required. The forecasts indicate pressures in New Romney and Dymchurch from 2017-18 relating to Year R places which will need to be addressed.

District Analysis – Secondary

Year 7 and 7-11 Surplus/deficit Capacity if no Further Action is Taken

	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Year 7	1,195	172	59	3	-56	-136	-167	-161	-191	1,045
Years 7-11	5,840	923	434	220	84	-100	-292	-513	-707	5,225

In April 2016 the Local Authority decided that Pent Valley Technology College should close, due to its weak standards of education, diminishing popularity, and budget difficulties. It closed to Year 7 pupils on 31 August 2016. This has



dramatically altered the commissioning position for the District. As explained at the time the decision was made, a new school will be needed from 2018-19 as larger Year 7 cohorts enter Secondary schools. The need for a new, high quality provision which can attract sufficient pupils to be successful and viable is evident.

The figures show the need for 6FE of Year 7 places in 2018-19 (to allow for a 5% surplus). Year 7 rolls will peak in 2022-23, a situation which may be dealt with best through temporary bulge classes rather than permanent expansion. This situation may change depending upon the rate of house building in the intervening period.

Shepway Primary School Commissioning Position

Planning Group	by 2017-18	by 2018-19	by 2019-20	between 2020-21 to 2022-23
Hythe		0.5FE at Palmarsh PS		
Folkestone West	30 Year R places	30 Year R places	1FE (of 2FE) new provision in Shorncliffe Heights	
Sellindge		0.5FE at Sellindge PS		
Romney Marsh		0.1FE at St Nicholas CEPS		0.1FE at Greatstone PS

Shepway Secondary School Commissioning Position

by 2017-18	by 2018-19	by 2019-20	between 2020-21 to 2022-23
	6FE new provision		60 Year 7 places



12.11 Swale

Overview

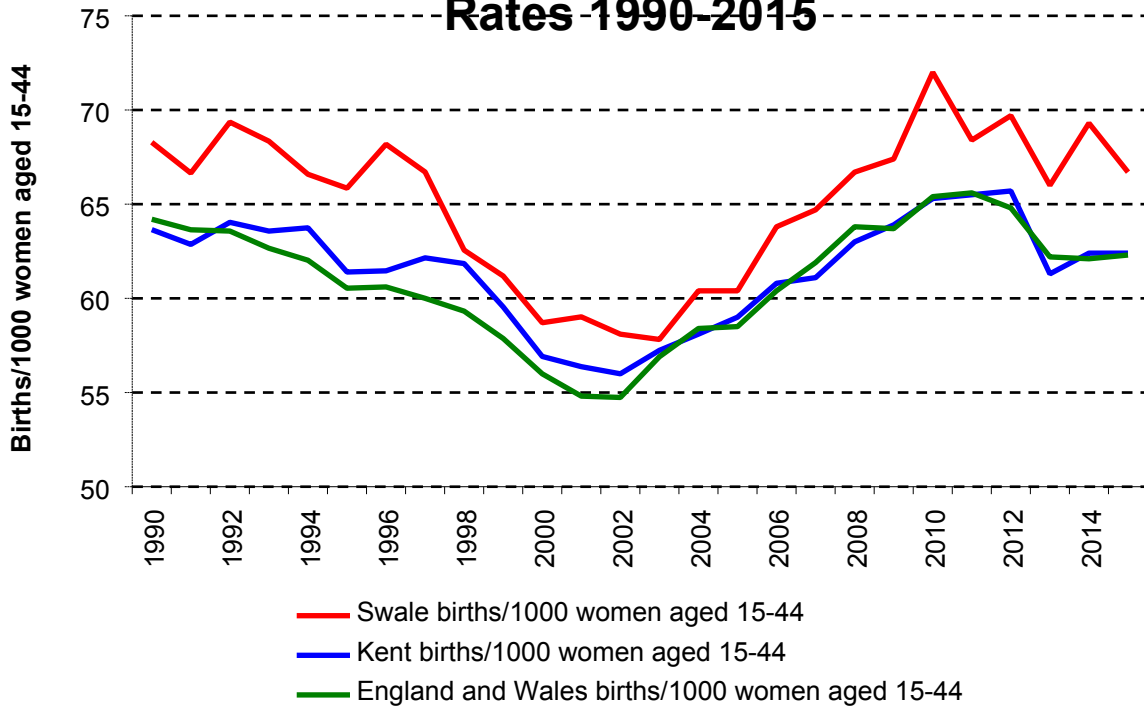
- Swale has an above average birth rate and although this has been falling from its peak in 2010, there is considerable fluctuation in the rate from year to year.
- Although Reception Year numbers are expected to reduce from 1,910 in 2016-17 to 1,825 in 2020-21, new housing proposed for the District is expected to start impacting from 2019-20.
- Total Primary school rolls continue to rise during the forecast period from 12,724 in 2016-17 to 13,187 in 2020-21.
- Modification of the Swale Local Plan has increased the proposed number of dwellings per annum to 830 with around 14,000 dwellings proposed during the Plan period up to 2031.
- Additional housing is proposed for Sittingbourne, Iwade, Sheppey and Faversham.
- Inward migration, in particular on the Isle of Sheppey and in Sittingbourne, continues to create significant pressure in Primary schools.
- A decade of rising numbers is beginning to impact on Secondary numbers, especially in Sittingbourne. Total Secondary school rolls are expected to increase from 7,662 in 2016-17 to 9,083 in 2022-23, when a deficit of 4.1% is forecast.



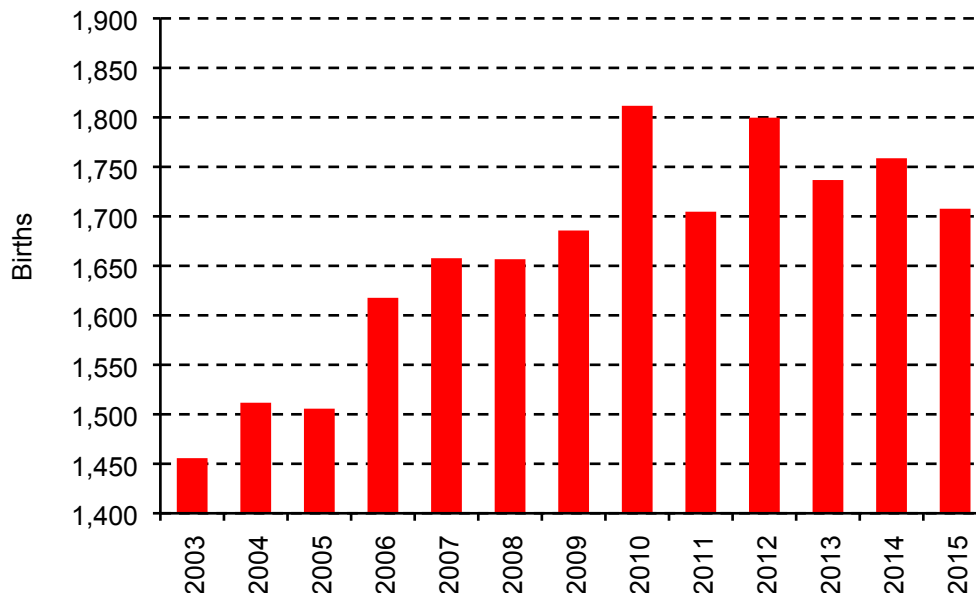
District Analysis – Primary

The chart below sets out the birth rate for Swale District and the tables set out the school population figures and forecasts:

Swale, Kent and England & Wales Birth Rates 1990-2015



Swale Births 2003-2015



School-Based Surplus/Deficit Capacity Summaries:

Year R Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Faversham	225	24	4	46	66	70	61	255
Faversham Rural South	77	2	-2	6	8	15	10	71
Faversham Rural East	60	8	3	4	10	7	7	60
Sittingbourne North	210	3	-8	4	9	-1	3	210
Sittingbourne East	225	20	1	31	2	-3	2	225
Sittingbourne South	328	39	21	45	22	49	39	328
Iwade	90	8	1	15	5	2	6	90
Teynham	50	13	8	-2	1	6	4	50
Swale Rural West	105	45	14	24	19	19	19	105
Sheerness	210	7	24	16	6	25	22	240
Halfway and Minster	270	44	24	12	28	28	28	270
Queenborough and Rushenden	60	1	-2	1	5	2	3	60
Eastchurch and Warden Bay	60	1	12	-15	-4	-2	-4	60
Swale	1,970	215	101	188	178	217	199	2,024

All Year Groups Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Faversham	1,590	101	62	89	142	198	236	1,710
Faversham Rural South	503	-27	-43	-43	-41	-16	-5	505
Faversham Rural East	450	25	15	16	16	20	20	420
Sittingbourne North	1,470	13	-3	-5	-3	-5	-9	1,470
Sittingbourne East	1,485	78	67	87	76	60	52	1,605
Sittingbourne South	1,996	-29	-10	30	50	109	145	2,261
Iwade	480	4	1	11	12	14	18	630
Teynham	350	33	34	34	25	24	30	350
Swale Rural West	685	83	87	98	98	116	127	735
Sheerness	1,320	29	58	73	69	88	101	1,620
Halfway and Minster	1,650	143	150	166	160	178	161	1,860
Queenborough and Rushenden	450	52	41	37	27	24	24	450
Eastchurch and Warden Bay	480	21	44	31	20	13	-4	465
Swale	12,909	526	504	623	650	823	894	14,081



There are now 48 Primary schools in the 13 planning groups across Swale District, following the amalgamation of Murston Infant and Junior Schools and the establishment of Sunny Bank Primary School from September 2016. The schools provided 1,970 Year R places in 2015-16. The number of surplus places across the whole Primary age range is expected to increase to 6.3% by 2020-21.

The continued pressure on Primary school places on the eastern side of Sheppey is likely to be met by the establishment of a new Free School. A Wave 11 application has been submitted and the outcome will be known later in 2016. Fifteen temporary Year R places have been provided at Eastchurch CE Primary School for entry in September 2016 to meet a local need and West Minster Primary School permanently expanded from September 2016 by 1FE. Expansion of existing schools on Sheppey is being considered to meet the expected demand from inward migration and new housing, including the permanent expansion of Minster-in-Sheppey Primary School by 1FE. A new 1FE Primary school at Rushenden will be commissioned for the new housing development. This is expected to be needed from 2020-21.

New housing is proposed for Sittingbourne, including housing development at Quinton Road, Newington, Wises Lane and Iwade. KCC will commission a new 2FE Primary provision as part of the all-through school on the Quinton Road development. KCC has also requested a site for a new Primary school on the proposed Wises Lane development.

A 1FE expansion is being commissioned at Regis Manor School from September 2018 to support the population growth in North Sittingbourne. Expansion of Sunny Bank Primary School by half a form of entry is expected to be required from 2020-21. If new housing proceeds in Teynham, KCC will commission a 1FE expansion of Teynham Parochial CEP School.

New housing development is planned for Faversham with an increased number of dwellings added by Swale Borough Council in the revised Local Plan, including a large development at Perry Court. KCC has commissioned 1FE from September 2017 at Bysing Wood Primary School. If all the development proposed for Faversham proceeds, a new 1FE Primary school will be commissioned with the potential to increase to 2FE. This is likely to be at Abbey Secondary School.

District Analysis – Secondary

Year 7 and 7-11 Surplus/deficit Capacity if no Further Action is Taken

	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Year 7	1,715	144	86	59	32	-96	-82	-207	-69	1,745
Years 7-11	8,444	875	810	701	565	289	63	-230	-358	8,725

There are currently 1,715 Year 7 places in Swale, increasing to 1,745 in 2017-18. Pressures for Year 7 places in 2015-16 were mitigated by Sittingbourne Community



College admitting an extra 30 Year 7 pupils. These places will become permanent alongside a further 1 FE raising the PAN at Sittingbourne Community College by 2 FE in total. This meets the demand for school places in the District until 2019-20 when a deficit of 96 Year 7 places (-5.5%) is expected. The majority of the deficit is forecast for Sittingbourne. KCC is in discussion with the developers of the proposed large housing development in North West Sittingbourne (Quinton Road) on having early access to the school site, in order to commission a new all-through provision for Primary and Secondary aged children. It is expected that this new school would initially open from 2019 with 4FE Secondary provision, followed by a 2FE Primary provision from 2020-21. KCC will seek ways to provide additional capacity with the Sittingbourne Secondary schools, should access to the site be delayed.

Swale Primary School Commissioning Position

Planning Group	by 2017-18	by 2018-19	by 2019-20	between 2020-21 to 2022-23
Sittingbourne East				0.5FE at Sunny Bank PS
Sittingbourne North		1FE at Regis Manor PS		2FE new provision in Quinton Road
Sittingbourne South				1FE (of 2FE) new provision in Wises Lane
Teynham				1FE at Teynham PS
Queenborough and Rushenden				1FE (of 2FE) new provision
Halfway and Minster	1FE at Minster-in-Sheppey PS			
Eastchurch and Warden Bay			1FE new provision	
Faversham and Rural	1FE at Bysing Wood PS			1FE new provision in Faversham (Abbey)

Swale Secondary School Commissioning Position

by 2017-18	by 2018-19	by 2019-20	between 2020-21 to 2022-23
2FE at Sittingbourne Community College		4FE new provision in Sittingbourne	



12.12 Thanet

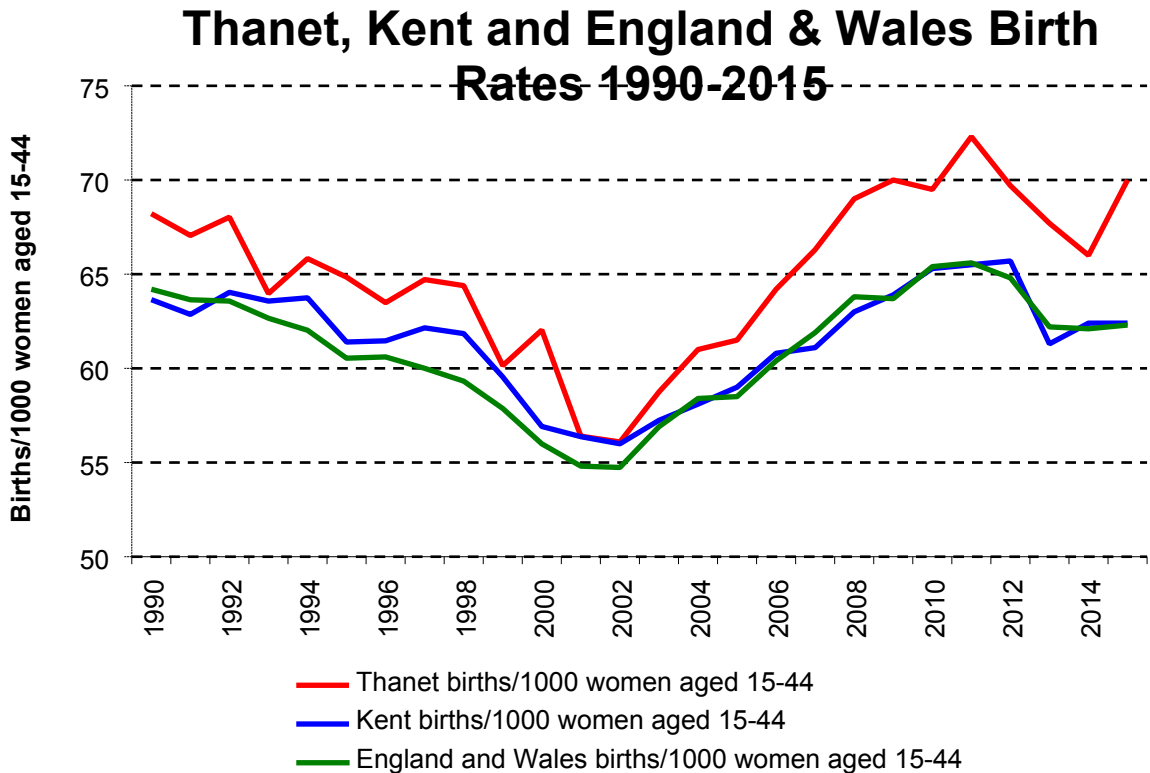
Overview

- Thanet has an above average birth rate. Although it had fallen in recent years it is now rising again at a rate greater than Kent and National rates.
- Reception Year numbers are forecast to reduce from 1,678 in 2016-17 to 1,609 in 2020-21. However, continued inward migration and new housing may result in an increase over the forecast period.
- Total Primary school rolls continue to rise during the forecast period from 11,322 in 2016-17 to 11,641 in 2020-21.
- The impact of a decade of rising numbers in the Primary phase will begin to impact on the Secondary phase significantly from 2019-20. Total Secondary school rolls are expected to increase from 6,325 in 2016-17 to 7,994 in 2022-23.
- During the period 2011 to 2016 there were 1,448 new homes built in Thanet. For the remainder of the Local Plan period up to 2031, 14,212 new dwellings are expected across Thanet with approximately 950 dwellings per annum. Large developments are proposed for Birchington, Westgate-on-Sea, and Manston Green. Housing development at Westwood Cross is continuing. New housing as part of the redevelopment of Manston Airport has also been proposed with up to 2,500 dwellings.

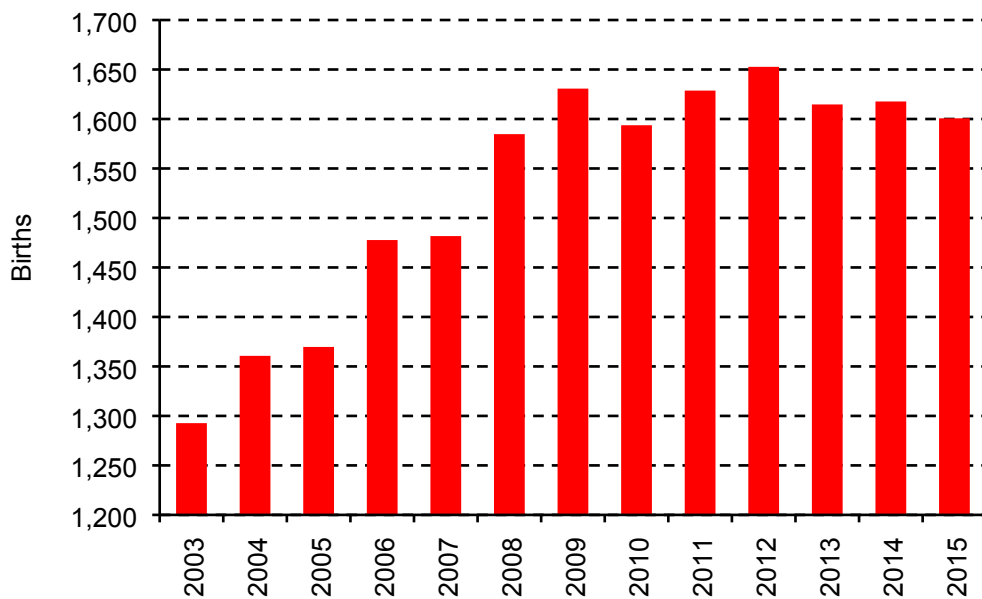


District Analysis – Primary

The chart below sets out the birth rate for Thanet District and the tables set out the school population figures and forecasts:



Thanet Births 2003-2015



School-Based Surplus/Deficit Capacity Summaries:

Year R Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Margate	495	23	15	30	38	70	57	495
Ramsgate	540	35	90	65	66	74	71	570
Broadstairs	300	12	18	28	15	21	26	330
Garlinge and Westgate-on-Sea	210	14	-18	12	10	17	12	210
Birchington and Thanet Rural	165	2	17	38	37	18	26	195
Thanet	1,710	86	122	171	166	199	191	1,800

All Year Groups Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Margate	3,195	163	135	134	128	176	226	3,435
Ramsgate	3,504	149	227	285	319	342	351	3,856
Broadstairs	2,170	-6	89	132	153	176	192	2,462
Garlinge and Westgate-on-Sea	1,314	30	5	8	10	17	26	1,494
Birchington and Thanet Rural	1,149	-1	6	40	77	91	117	1,305
Thanet	11,332	335	462	600	687	802	911	12,552

There are now 32 Primary schools in Thanet District across the 5 planning areas, including five infant and five junior schools, one Free School and a new Primary provision at St George's Church of England Foundation (Secondary) School, which opened in September 2016. This provides a total of 1,770 Year R places in 2016-17, increasing to 1,800 from 2017-18 following Ramsgate Free School relocating to its new school building in Newington Road.

A surplus of Year R places of around 10% is predicted to continue over the forecast period from 2017-18, but new housing is expected to start impacting from 2019-20. A surplus of around 7.3% is predicted across the whole Primary age range by 2020/21.

New Primary schools will be needed to meet the demand from new housing. KCC has requested school sites to accommodate 2FE Primary schools on the Westwood Cross and Manston Green developments. A school site has also been requested on either of the proposed Birchington or Westgate-on-Sea developments, both of which would be expected to contribute proportionately to the provision of a new school. Two 2FE Primary school sites have been requested for the Stone Hill Park (Manston Airport) development. The timing for the establishment of these new



schools will be dependent on the pace of the housing development and which developments progress first.

A number of new dwellings are proposed in the Minster, Monkton and St Nicholas-at-Wade area. The schools that serve this area are on sites that would not allow expansion. It is anticipated that the expansion of Birchington CE Primary School, the new Viking Free School in Ramsgate (previously Ramsgate Free School) and the future planned new Primary school on the Manston Green development, will provide sufficient school places to meet the demand from new housing in the villages. This will depend on build out rates of the various developments in Thanet and, therefore, the situation will be kept under review.

A small housing development adjacent to St Gregory’s RC Primary School in Margate will require a half form entry expansion of the school. This will proceed linked to the pace of the build programme.

District Analysis – Secondary

The table below sets out the school population figures and forecasts:

	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Year 7	1,471	41	44	-59	-94	-183	-232	-192	-227	1,444
Years 7-11	7,275	337	371	221	50	-242	-516	-751	-920	7,220

Thanet had a capacity of 1,471 places in Year 7 in 2015-6, when three schools offered over their PAN. A deficit of 183 Year 7 places is predicted for entry in September 2019 and as numbers continue to increase across the age range as new housing comes forward, KCC will commission up to 8FE of provision during the period 2019-2022. This is expected to be via a new Free School and KCC is currently working with the Education Funding Agency (EFA) and Thanet District Council to identify a suitable site for the new school. Workshops have taken place with potential sponsors in order to encourage Free School applications to the Department for Education in Wave 12 (autumn 2016) or Wave 13 (spring 2017). KCC will seek ways to provide additional capacity with the Thanet Secondary schools should the establishment of a new Secondary Free school be delayed beyond 2019-20.



Thanet Primary School Commissioning Position

Planning Group	by 2017-18	by 2018-19	by 2019-20	between 2020–21 to 2022-23
Ramsgate				2FE new provision in Manston Green 2FE new provision in Stone Hill Park
Broadstairs				2FE new provision in Westwood Cross
Margate				0.5FE at St Gregory's RCPS
Garlinge and Westgate-on-Sea				2FE new provision in Westgate Or
Birchington and Thanet Rural				2FE new provision in Birchington

Thanet Secondary School Commissioning Position

by 2017-18	by 2018-19	by 2019-20	between 2020–21 to 2022-23
		4FE new provision	4FE expansion of new provision



12.13 Tonbridge and Malling

Overview

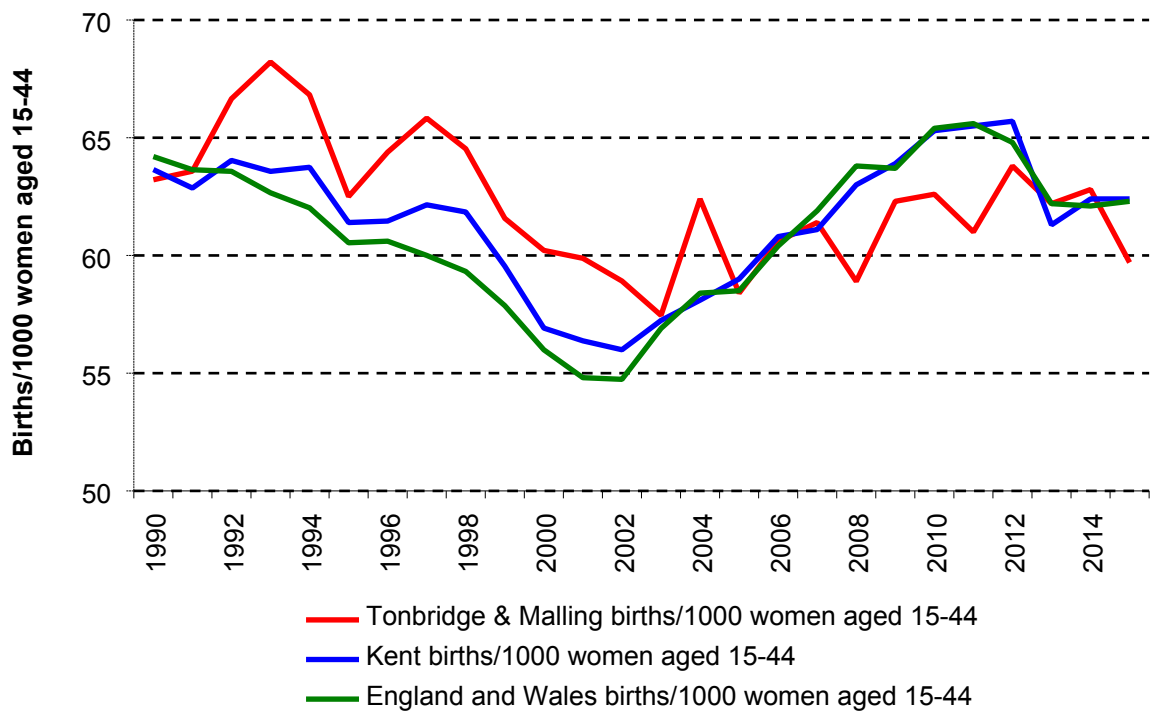
- The birth rate for Tonbridge and Malling is broadly in line with Kent and National. Whilst this has fluctuated, the trend over the last five years is slightly upward. However, the number of births per year has significantly increased over the last decade.
- Demographic pressures have arisen from sustained indigenous population growth, migration factors and the housing developments in central Tonbridge, and Leybourne.
- Tonbridge and Malling Borough Council is currently progressing the development of a new Local Plan which is expected to result in an additional 7,000 new homes in the Borough by 2031. Early analysis of the Borough Council's Regulation 18 consultation indicates this could lead to a direct need for 14FE of Primary school provision and 11FE of Secondary school provision.
- A new 2 FE Primary Free School, Bishop Chevasse, is anticipated to meet the demand for places in central Tonbridge when it opens in September 2017.
- Secondary school forecasts indicate Year 7 places will be below the 5% surplus capacity target from 2019-20. In the longer term, it is anticipated that a significant increase in Year 7 places will be required to respond to indigenous population growth and pressure arising from new housing.



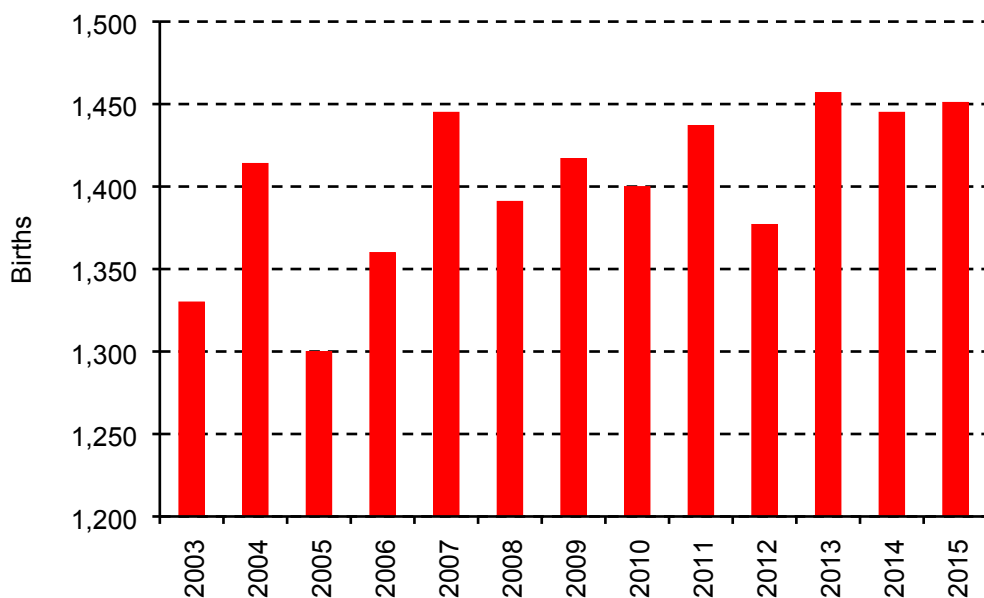
District Analysis – Primary

The charts below set out the birth rates and the table sets out the school population figures forecasts:

Tonbridge & Malling, Kent and England & Wales Birth Rates 1990-2015



Tonbridge & Malling Births 2003-2015



School-Based Surplus/Deficit Capacity Summaries:

Year R Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Tonbridge North	263	13	6	-12	-3	-19	-8	263
Tonbridge South	180	13	4	33	58	51	50	210
Hildenborough	60	2	-8	-6	-15	-11	-10	60
Borough Green and Wrotham	131	16	24	12	-5	-2	3	131
Stansted and Trottiscliffe	12	4	5	3	2	2	2	12
Hadlow and East Peckham	60	7	-4	3	1	-7	-4	55
Kings Hill and Mereworth	210	15	-2	8	10	24	23	210
Wateringbury	30	4	5	3	1	3	3	30
Malling	150	11	9	9	6	6	4	150
Larkfield and Leybourne	150	16	8	-14	13	-7	-6	150
Aylesford and Ditton	129	6	3	-13	-8	-13	-5	129
Snodland	180	21	25	40	26	44	37	180
Medway Gap	78	5	7	31	31	54	46	108
Tunbury	90	0	-5	-6	-7	8	2	90
Tonbridge & Malling	1,723	133	75	93	110	133	137	1,778

All year groups Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Tonbridge North	1,798	47	1	-40	-80	-119	-144	1,842
Tonbridge South	1,005	43	31	55	142	215	289	1,410
Hildenborough	420	-4	-17	-26	-43	-54	-66	420
Borough Green and Wrotham	917	99	91	86	54	45	37	917
Stansted and Trottiscliffe	87	17	16	19	17	19	20	87
Hadlow and East Peckham	405	59	48	43	29	13	7	405
Kings Hill and Mereworth	1,380	37	21	21	37	69	72	1,500
Wateringbury	240	34	35	34	34	29	30	210
Malling	1,050	48	67	58	70	72	70	1,050
Larkfield and Leybourne	938	67	29	3	10	1	-9	1,050
Aylesford and Ditton	919	120	102	52	28	5	-17	919
Snodland	1,110	99	119	148	166	204	217	1,260
Medway Gap	516	58	37	57	75	111	147	666
Tunbury	612	-7	-19	-28	-36	-31	-30	627
Tonbridge & Malling	11,397	717	563	482	505	579	622	12,363



There are currently 44 schools in the Primary phase (40 Primary, two Infant and two Junior schools) in the Tonbridge and Malling District with a total of 1,723 Reception Year places available for 2015-16.

The District is forecast to have sufficient places to meet demand across the forecast period, however, in terms of total rolls the District is set to dip just below the recommended 5% surplus operating capacity from September 2017 until September 2020.

Small but significant pockets of housing developments and inward migration around the Tonbridge Town area has historically created Primary pressure within the Tonbridge North, South and Hildenborough planning groups of schools. It is anticipated that this pressure will be mitigated by the opening of the Bishop Chevasse, a new 2FE Primary Free School in 2017.

The Borough Green and Wrotham and Hadlow and East Peckham planning groups are forecast to fluctuate throughout the forecast period. We will work with existing schools to accommodate the pressure and keep a watch on housing developments within the locality.

The forecasts for Larkfield and Leybourne fluctuate throughout the forecast period. A significant deficit (-14) is expected for September 2017. The adjacent Aylesford and Ditton planning group is forecast to experience significant increased demand for places from September 2017. We will commission the second FE at Valley Invicta Primary School at Leybourne to respond to this pressure.

The relocation and expansion of Wouldham Primary School will provide long term capacity for the development at Peters Village from 2017-18.

Local Plan Developments

This Borough's 'Objectively Assessed Need' has been identified as 13,460 dwellings for the period 2011-31 which equates to 673 units per annum. Around half of the 13,460 units have an existing planning consent; this means that an additional 7,000 new homes could be completed by 2031.

TMBC held a 'Call for Sites' exercise to identify potential new development land and have assessed the suitability of the individual sites. In September 2016 the Borough Council launched a consultation on its proposed development strategy, to seek the views of infrastructure providers and the community. Our early analysis indicates we would need the following additional forms of entry as a direct result of new housing, subject to the developments proceeding:

Aylesford	2FE Primary and 1FE Secondary
Hermitage Lane/East Malling	6FE Primary and 5FE Secondary
Kings Hill	2FE Primary and 2FE Secondary
Hadlow/East Peckham	1FE Primary and 1FE Secondary
Hildenborough	1FE Primary
South Tonbridge	1FE Primary and 1FE Secondary
Borough Green	1 FE Primary and 1FE Secondary
Total	14FE Primary and 11FE Secondary



Additional Primary school provision in response to housing would, in the majority of cases, be most suitably met by a new school within a number of the strategic housing allocations.

Secondary school provision to mitigate housing in the North of the Borough is likely to be most appropriately met by a new Secondary school within the development sites. Remaining forms of entry required are likely to be met through the expansion of existing schools.

A number of speculative applications are expected to be submitted ahead of the Local Plan process being completed. We will work closely with the Borough Council to respond to these, however the prematurity of planning applications will make it more difficult to ensure additional provision is in the right place at the appropriate time.

District Analysis – Secondary

Year 7 and 7-11 Surplus/deficit Capacity if no Further Action is Taken

	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Year 7	1,776	233	281	219	156	83	43	8	-11	1,849
Years 7-11	8,733	1,143	1,316	1,371	1,244	1,063	873	601	370	9,245

The number of Year 7 places in Secondary schools in the Borough is 1,776 in 2015-16. The admissions pattern for Tonbridge and Malling is linked to Maidstone (for Malling) and Sevenoaks and Tunbridge Wells (for Tonbridge). The commentary on those Districts should be considered alongside this section.

Year 7 numbers are forecast to rise steadily until 2022-23 when there is forecast to be a deficit of places. From 2019-20 the District capacity falls below the recommended 5% operating capacity. The impact of new housing arising from the emerging Local Plan, coupled with the forecast indigenous population growth is expected to result in additional 2 FE Year 7 places being required by 2020-21.

A grammar school annex provision for girls provided by The Weald of Kent Grammar School is anticipated to reduce the demand for girls' grammar school places in Tonbridge by up to 2FE.

KCC will continue to pursue options for boys' provision in Sevenoaks District. We will undertake further analysis of the impact during 2016-17 and adjust the commissioning intentions for Secondary school provision accordingly.

Tonbridge and Malling Primary School Commissioning Position

Planning Group	by 2017-18	by 2018-19	by 2019-20	between 2020-21 to 2022-23
Larkfield and Leybourne	1FE at Valley Invicta Primary in Leybourne			
Medway Gap	1FE at Wouldham			
Tonbridge South	2FE at Bishop Chevasse (new provision)			
Across the District				3FE linked to draft Local Plan allocation

Tonbridge and Malling Commissioning Position for Secondary

by 2017-18	by 2018-19	by 2019-20	between 2020-21 to 2022-23
			2FE 3FE linked to draft Local Plan allocation



12.14 Tunbridge Wells

Overview

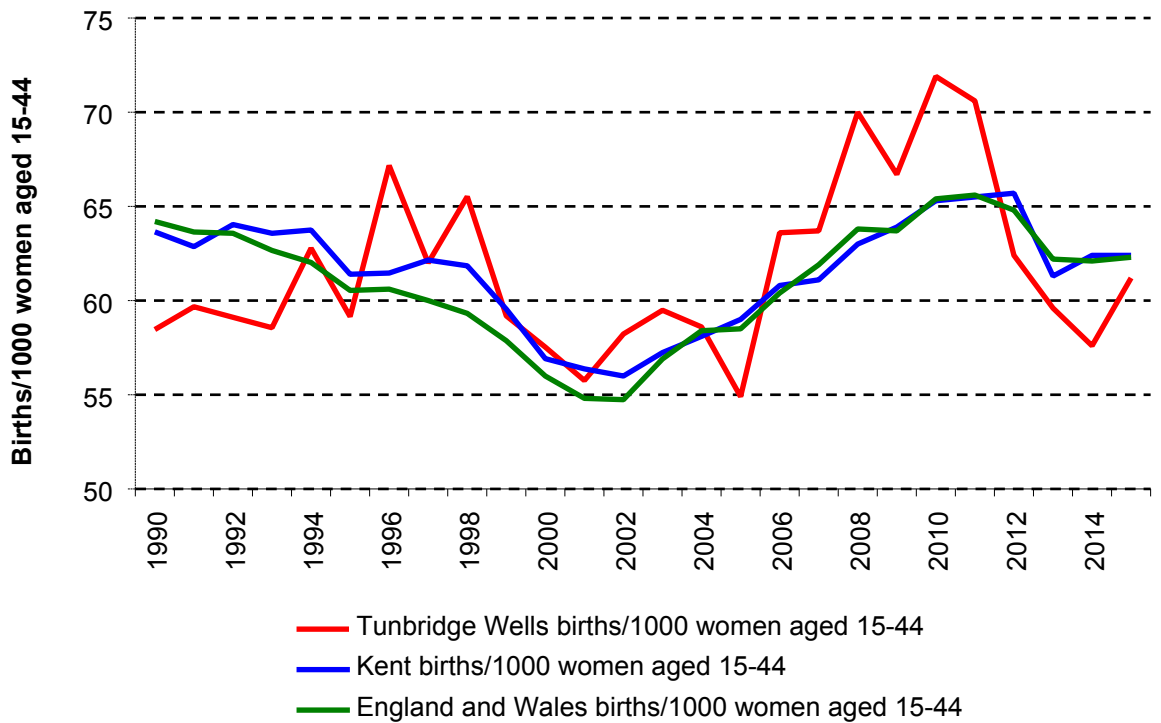
- The birth rate for Tunbridge Wells is still significantly below Kent and National figures, however over the past year it has started to rise.
- Future pressure is anticipated from housing developments including Hawkenbury Farm and Paddock Wood. A new 2FE Primary Free school is set to open in Paddock Wood in 2018.
- The scope for future Primary and Secondary school expansion is limited due to the nature and location of available sites.
- The forecasts indicate a significant and urgent need for additional Secondary School provision. We are working with the EFA and DFE and anticipate Wave 12 (September 2016) applications for a new 6FE Secondary Free School.
- We will work with the Borough Council to identify pressures arising from the emerging Local Plan. It is anticipated that this will necessitate a significant increase in demand for both Primary and Secondary school places that could most suitably be met from new schools within the proposed developments.



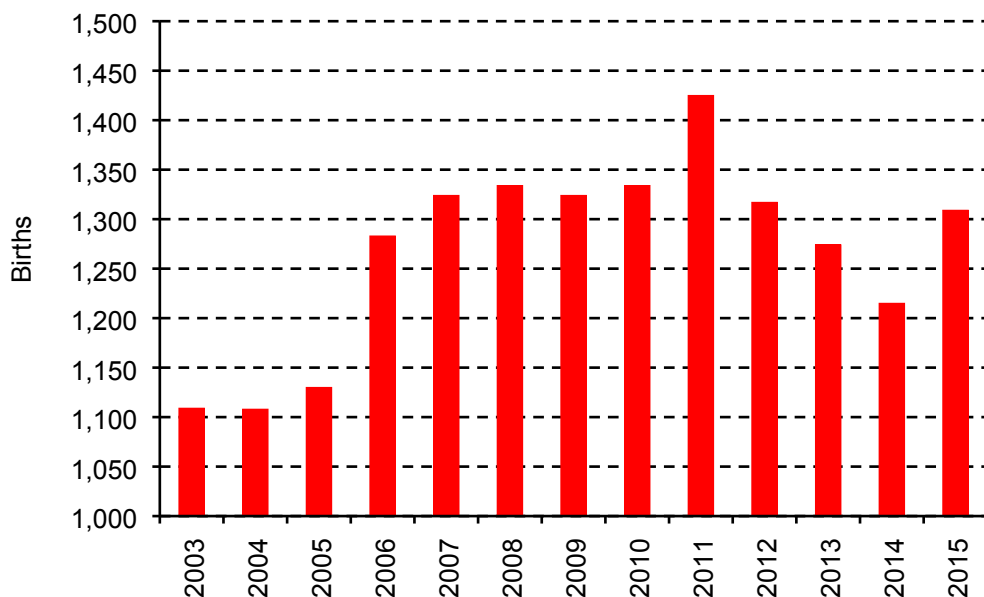
District Analysis – Primary

The charts below set out the birth rates and the tables set out the school population figures and forecasts:

Tunbridge Wells, Kent and England & Wales Birth Rates 1990-2015



Tunbridge Wells Births 2003-2015



School-Based Surplus/Deficit Capacity Summaries:

Year R Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Tunbridge Wells Town	309	15	36	31	38	21	27	309
Tunbridge Wells South	260	11	-7	20	8	13	9	260
Tunbridge Wells West	130	24	-5	-19	5	13	9	110
Southborough	180	1	4	35	17	1	5	180
Pembury	60	0	4	5	13	0	5	60
Paddock Wood	210	15	21	25	34	-2	14	180
Goudhurst and Lamberhurst	60	0	2	14	18	11	13	60
Cranbrook	116	5	1	10	13	13	13	106
Hawkhurst and Sandhurst	60	7	11	11	11	6	8	60
Tunbridge Wells	1,385	78	67	133	155	75	104	1,325

All year groups Surplus/deficit Capacity if no Further Action is Taken

Planning Group	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2020-21 capacity
Tunbridge Wells Town	2,038	203	206	177	192	178	161	2,154
Tunbridge Wells South	1,740	69	34	30	24	27	10	1,820
Tunbridge Wells West	800	106	98	58	48	45	31	810
Southborough	1,230	88	61	83	84	64	29	1,260
Pembury	510	11	14	21	32	29	29	420
Paddock Wood	1,310	122	123	137	130	116	118	1,290
Goudhurst and Lamberhurst	390	-2	-1	16	34	45	58	420
Cranbrook	767	89	60	50	45	51	38	762
Hawkhurst and Sandhurst	390	39	39	34	34	35	40	415
Tunbridge Wells	9,175	725	636	608	624	590	514	9,351

There are currently 33 Primary schools in the Tunbridge Wells District and a total of 1,385 places available in Reception Year in 2015-16. The Reception Year intake for Primary schools in Tunbridge Wells is forecast to fluctuate. The forecast data shows that there is sufficient capacity across the District to accommodate the total pupil numbers. However, this masks areas of localised pressure. The planning groups in Tunbridge Wells can be broadly split into two areas for provision planning purposes: urban and rural.

Tunbridge Wells Rural: All rural planning groups are anticipated to remain in surplus across the Plan period, with the exception of a deficit in Tunbridge Wells West for



2016-17 and 2017-18. We will work with existing schools to accommodate this spike in the demand for Year R places. We were successful in a Priority Schools Build Programme 2 application for the relocation of Benenden CEPS and are working closely with the Education Funding Agency, Diocese and school to deliver this essential project.

Families have begun to move into the Borough's largest housing development Knights Wood. The new Skinners Kent Primary School has opened within the development and will have scope to expand to 2FE as required.

The continuing development of brownfield sites within the town centre, whilst individually quite small, could cumulatively place significant pressure on the existing schools in the town which are typically constrained in nature. The conversion of commercial premises to residential would also increase pressure on the local schools and due to planning laws would not have to contribute financially to expansion projects.

In the medium term, development of approximately 235 new homes in Hawkenbury will necessitate the relocation and expansion of St Peter's CE Primary School by up to 1.3FE to accommodate the increase in pupil numbers. The timing of the relocation is dependent on and linked to the housing development proposals.

The development of a total of 1,050 new homes is proposed in Paddock Wood. The majority of this is across three medium sized development sites, two of which are currently within the planning system. In response to the proposed development 2FE additional Primary school provision is required. The Government has approved the establishment of a Free school for Paddock Wood, this would be accommodated on a site to be secured through the planning system. The need for school places is linked to the rates of housing delivery.

TWBC have also begun the evidence gathering stage of producing a new Local Plan to identify and accommodate housing over the longer term to 2033. The Strategic Housing Market Assessment identified a need for 12,960 houses (648 per year) in Tunbridge Wells between 2013-2033. The emerging requirement is more than double its current target of 300 homes per year. In light of this housing need, Tunbridge Wells are now inviting submissions to identify sites and broad locations from housing and employment land within the Borough as part of a Call for Sites exercise. The sites will then be assessed for their suitability for development. KCC will work with the Borough to ensure sufficient new provision is fully integrated into any development strategy that is progressed.



District Analysis – Secondary

Year 7 and 7-11 Surplus/deficit Capacity if no Further Action is Taken

	2015-16 capacity	2015-16 (A)	2016-17 (F)	2017-18 (F)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Year 7	1,520	144	146	-7	-152	-188	-185	-195	-275	1,534
Years 7-11	7,940	947	693	603	255	-63	-362	-704	-974	7,886

This section should be read in conjunction with the Secondary school analysis provided in the Sevenoaks District section.

The number of Year 7 places in Tunbridge Wells Secondary schools was 1,520 in 2015-16. The commissioning of Secondary places in Tunbridge Wells is influenced by the demand (mainly for selective provision) from students resident in Sevenoaks District, crossing into Tunbridge Wells District. The approved, new provision in Sevenoaks will provide a significant part of the solution for the Secondary capacity issues in Tonbridge town and Tunbridge Wells town.

We have reviewed the need for selective places in the travel to school area of Sevenoaks South, Tonbridge and Tunbridge Wells town and are seeking to commission additional places where required. Overall there is a need for additional selective provision to serve Sevenoaks from 2016-17, prior to an overall deficit of Year 7 places occurring in Tunbridge Wells from 2017-18.

There will be a need for additional 2FE all-ability Secondary provision in Tunbridge Wells by September 2017. We will work with existing schools to accommodate the additional places required for 2017-18. We are working with the EFA and DFE and anticipate Wave 12 (September 2016) applications for a new 6FE Secondary Free School to open in 2018-19. Beyond this a further 2FE will be required by 2022-23, we will work with existing schools to identify suitable proposals for permanent expansion.

Tunbridge Wells Primary School Commissioning Position

Planning Group	by 2017-18	by 2018-19	by 2019-20	between 2020-21 to 2022-23
Tunbridge Wells South			1.3FE at St Peter's CEPS	
Paddock Wood			1FE new provision at Paddock Wood	

Tunbridge Wells Secondary School Commissioning Position

by 2017-18	by 2018-19	by 2019-20	between 2020-21 to 2022-23
2FE	6FE new provision		2FE



13 Kent Wide Summary

Figure 13.1: Summary of the Commissioning Proposals for Primary Schools

District	by 2017-18	by 2018-19	by 2019-20	between 2020-21 and 2022-23
Ashford			0.3FE expansion 2FE new provision	1FE expansion 1FE expansion of new provision
Canterbury		0.7FE expansion	0.5FE expansion 2FE new provision	3.5FE expansion 11FE new provision
Dartford	30 Year 2 Places 30 Year 3 Places 0.5FE expansion	2FE new provision	1FE new provision	1FE expansion 7FE new provision
Dover	30 Year R Places	1.1FE expansion		0.3FE expansion 1FE new provision
Gravesham	1FE expansion 1FE new provision	1FE new provision		1FE expansion 3.5FE new provision
Maidstone	90 Year R Places 1 FE expansion	1.6FE expansion 2FE new provision	2FE new provision	
Sevenoaks		1.5FE expansion	1FE expansion	0.5FE expansion
Shepway	30 Year R places	30 Year R places 1.1FE expansion	1FE new provision	0.1FE expansion
Swale	2FE expansion	1FE expansion	1FE new provision	0.5FE expansion 6FE new provision



District	by 2017-18	by 2018-19	by 2019-20	between 2020-21 and 2022-23
Thanet				0.5FE expansion 8 FE new provision
Tonbridge and Malling	2FE expansion 2FE new provision			3FE new provision
Tonbridge wells			1.3FE expansion 1FE new provision	
Totals	150 Year R 30 Year 2 30 Year 3 9.5FE*	30 Year R 12FE*	13FE*	49FE*

Total of 83.5FE* across the planned period, 180 temporary Year R places, 30 temporary Year 2 and 30 temporary Year 3 places.

*All figures rounded to the nearest 0.5FE



Figure 13.2: Summary of the Commissioning Proposals for Secondary Schools

District	by 2017-18	by 2018-19	by 2019-20	between 2020-21 and 2022-23
Ashford			60 Year 7 Places	150 Year 7 Places 4FE new provision
Canterbury	3FE expansion		4FE new provision	2FE expansion of new provision
Dartford				8FE new provision
Dover				1FE expansion
Gravesham	3FE expansion	3FE expansion	4FE new provision	
Maidstone		2 FE expansion 6FE new provision	1FE expansion	
Sevenoaks		3FE expansion		
Shepway		6FE new provision		60 Year 7 Places
Swale	2FE expansion		4FE new provision	
Thanet			4FE new provision	4FE expansion of new provision
Tonbridge and Malling				5FE expansion
Tonbridge wells	2FE expansion	6FE new provision		2FE expansion
Totals	10FE	26FE	60 Year 7 Places 17FE	210 Year 7 Places 26FE

Total of 79FE across the planned period and 270 temporary Year 7 places.

Figure 13.3: Summary of Commissioning Intentions for Specialist Provision

District	by 2017-18	by 2018-19	by 2019-20	between 2020-21 and 2022-23
Dover		168 KS3-KS5 places		
Swale		120 KS3-KS4 places (Isle of Sheppey)		
Dartford		210 KS3-KS5 places- Could be in Gravesham or Sevenoaks		
Maidstone		144 Secondary ASD		
Total places		642		

A total of 642 places across Key Stages 2 to 5 are planned for the forecast period.

Figure 13.4: Summary of Commissioning Intentions for Early Years Provision

District	by 2017-18
Canterbury	St. John's C E Primary School: expansion of existing nursery from 26 to 52 places
Dover	Aylesham Youth Centre site: 60 place new provision
Gravesham	Mayfield Grammar School, Gravesend: 40 place new provision. Gravesend Rugby Club: 60 place new provision
Shepway	Abacus (Grounds of St Nicholas Primary Academy), New Romney: expansion of existing nursery from 48 to 60 places
Tonbridge & Malling	Valley Invicta Primary: 40 place new provision
Total places	238

A total of 238 places are planned for the commissioning period at present. This does not included the provision that may

14 Appendices

14.1 Appendix 1 – Forecasting Methodology

To inform the process of forecasting Primary school pupil numbers, KCC receives information from the Kent Primary Care Agency to track the number of births and location of Pre-school age children. The Pre-school age population is forecast into Primary school rolls according to trend-based intake patterns by ward area. Secondary school forecasts are calculated by projecting forward the Year 6 cohort, also according to trend-based intake patterns. If the size of the Year 6 cohort is forecast to rise, the projected Year 7 cohort size at Secondary schools will also be forecast to rise.

It is recognised that past trends are not always an indication of the future. However, for the Secondary phase, travel to school patterns are firmly established, parental preference is arguably more constant than in the Primary phase and large numbers of pupils are drawn from a wide area. Consequently, forecasts have been found to be accurate.

Pupil forecasts are compared with school capacities to give the projected surplus or deficit of places in each area. It is important to note that where a deficit is identified within the next few years work will already be underway to address the situation.

The forecasting process is trend-based, which means that relative popularity, intake patterns, and inward migration factors from the previous five years are assumed to continue throughout the forecasting period. Migration factors will reflect the trend-based level of house-building in an area over the previous five years, but also the general level of in and out migration, including movements into and out of existing housing. An area that has a large positive migration factor may be due to recent large-scale house-building, and an area with a large negative migration factor may reflect a net out-migration of families. These migration factors are calculated at Pre-school level by ward area and also at school level for transition between year groups, as the forecasts are progressed.

Information about expected levels of new housing, through the yearly Housing Information Audits (HIA) and Local Development Framework (LDF) Core Strategies is the most accurate reflection of short, medium and long term building projects at the local level. Where a large development is expected, compared with little or no previous house-building in the area, a manual adjustment to the forecasts may be required to reflect the likely growth in pupil numbers more accurately.

Pupil product rates (the expected number of pupils from new house-building) are informed by the MORI New Build Survey 2005. KCC has developed a system that combines these new-build pupil product rates (PPRs) with the stock housing PPR of the local area to model the impact of new housing developments together with



changing local demographics over time. This information is shared with District authorities to inform longer term requirements for education infrastructure and the Community Infrastructure Levy (CIL) discussions at an early stage.

Forecasting future demand for school places can never be completely precise given the broad assumptions which have to be made about movements in and out of any given locality, the pace of individual housing developments, patterns of occupation and not least parental preferences for places at individual schools. This will be a function of geography, school reputation, past and present achievement levels and the availability of alternative provision.

Accuracy of Forecasts – Primary and Secondary

The Commissioning Plan for Education Provision in Kent sets out forecast roll numbers (by planning areas at Primary school level and by District at Secondary school level) across each District in Kent. In all cases below (Figure 14.1) the forecast 2015-16 roll is compared to the actual roll as at January 2016. Our target is to be accurate to within plus or minus 1% at County level. However, we use this benchmark for each District and for each age group. We use the Edge-ucate pupil projection model to aid forecasts. Using this model Forecasting accuracy continues to show improvement

The forecasts produced in summer 2015 predicted the Year R cohort would number 17,826 in the school year 2015-16 and it actually increased to 17,809. Overall, the forecasts were accurate to 0.1% (Year R) and 0.2% (all year groups) for school year 2015-16. This is a smaller variation than in previous years and shows a high degree of accuracy. There are variations in District accuracy, especially for Year R (even though the same methodology is used throughout).

Our 2016-based forecasts predicted the Year R cohort for school year 2019-20 is 17,843 – 90 pupils more than the 17,753 forecast in 2015.

Figure 14.1: Accuracy of Primary Forecasts by District Area (2015-16)

District	Primary					
	Year R (A)	Year R (F)	Year R (Var %)	Total (A)	Total (F)	Total (Var %)
Ashford	1,501	1,524	1.5	10,476	10,538	0.6
Canterbury	1,501	1,487	-1.0	10,120	10,190	0.7
Dartford	1,452	1,462	0.7	9,478	9,443	-0.4
Dover	1,190	1,201	0.9	8,301	8,410	1.3
Gravesham	1,346	1,390	3.2	9,233	9,336	1.1
Maidstone	1,876	1,906	1.6	12,169	12,241	0.6
Sevenoaks	1,433	1,405	-2.0	9,330	9,288	-0.4
Shepway	1,234	1,223	-0.9	8,326	8,248	-0.9
Swale	1,755	1,768	0.7	12,383	12,425	0.3
Thanet	1,624	1,602	-1.4	10,997	10,988	-0.1



District	Primary					
	Year R (A)	Year R (F)	Year R (Var %)	Total (A)	Total (F)	Total (Var %)
Tonbridge & Malling	1,590	1,559	-2.0	10,680	10,572	-1.0
Tunbridge Wells	1,307	1,301	-0.4	8,450	8,450	0.0
Total	17,809	17,826	0.1	119,943	120,130	0.2

Figure 14.2 sets out the accuracy of the Year 7, and Years 7-11 combined pupil forecasts. Across Kent there were 2 more pupils than forecast in Year 7. For Years 7-11 there were 224 fewer pupils than forecast (a 0.3% accuracy rate). Both Year 7 and Years 7-11 forecasts show a high degree of accuracy. As with the Primary school figures, there are variations in District accuracy, especially for Year 7. Again the same methodology was used.

The new 2016-base forecasts indicate that there will be 91,454 Secondary pupils (Years 7-11) for school year 2021-22, which is almost identical to the corresponding figure reported in last year's forecasts.

Figure 14.2: Accuracy of Secondary Forecasts by District Area (2015-16)

District	Secondary					
	Year 7 (A)	Year 7 (F)	Year 7 (Var %)	Years 7-11 (A)	Years 7-11 (F)	Years 7-11 (Var %)
Ashford	1,318	1,336	1.4	6,466	6,519	0.8
Canterbury	1,440	1,473	2.3	7,377	7,464	1.2
Dartford	1,513	1,493	-1.3	7,136	7,150	0.2
Dover	1,133	1,147	1.2	5,746	5,824	1.4
Gravesham	1,283	1,247	-2.8	6,000	5,989	-0.2
Maidstone	1,954	1,918	-1.9	9,218	9,238	0.2
Sevenoaks	513	477	-7.1	2,052	2,032	-1.0
Shepway	1,023	986	-3.6	4,917	4,903	-0.3
Swale	1,571	1,559	-0.8	7,569	7,618	0.6
Thanet	1,430	1,447	1.2	6,938	6,769	-2.4
Tonbridge & Malling	1,543	1,596	3.5	7,590	7,645	0.7
Tunbridge Wells	1,376	1,416	2.9	6,993	7,077	1.2
Total	16,097	16,095	0.0	78,002	78,226	0.3



Quality Assurance of Forecasts

The Provision Planning Unit carries out an annual quality assurance on the forecasting process.

The Pre-school population data forms part of the core dataset for generating forecasts and this is obtained from an external organisation; the Kent Primary Care Agency (KPCA) which is subject to their own QA processes. The data received is checked against previous years and a report on the yearly change in cohort sizes is produced. Any deviations from expectation (for example a decrease in cohort size from one year to another in a known growth area) will be questioned via our Management Information Unit (MIU).

The forecasting process includes various assumptions, such as the average change in size of Pre-school cohort groups from birth to entering school Reception classes, average change in size of school cohort groups from one year to the next, school intake percentages, travel to school patterns and levels of forecast housing growth. Forecasts are compared to actual reported data to gauge the degree of variance across the planning area (for Primary) and District area (for Secondary).

Where variance levels are unacceptably high, in-depth analysis is carried out, potentially with the result of later-year forecasts being adjusted and assumptions for some or all schools and areas revised for the following forecasting round.

Source: Schools Census January 2015, Management Information Unit, KCC.



14.2 Appendix 2 – Specialist Resourced Provisions

Figure 14.3: Kent Mainstream Schools and Academies Designated as SRP Hosts

School	School Type	Unit Need Type	District	Primary	Secondary	Academic Year 2015-16 Total
Ashford Oaks Community PS	PRI	ASD	Ashford	6	0	6
North School, The	SEC	ASD	Ashford	0	17	17
John Wallis CofE Academy	PRI/SEC	SLCN	Ashford	12	0	12
Finberry	PRI	SEMH	Ashford	15	0	15
Canterbury Primary Academy	PRI	ASD	Canterbury	15	0	15
Joy Lane Primary School	PRI	ASD	Canterbury	28	0	28
Reculver CofE Primary School	PRI	VI	Canterbury	5	0	5
Reculver CofE Primary School	PRI	CLN	Canterbury	10	0	10
Wincheap Foundation Primary School	PRI	SLCN	Canterbury	25	0	25
Archbishops School, The	SEC	VI	Canterbury	0	21	21
Canterbury Academy, The	SEC	SLCN	Canterbury	0	21	21
Simon Langton Grammar School for Boys	SEC	ASD	Canterbury	0	12	15
St Anselms Catholic School	SEC	PD	Canterbury	0	16	16
Fleetdown Primary School	PRI	HI	Dartford	14	0	14
Langafel CofE Primary School	PRI	ASD	Dartford	18	0	18
Leigh Technology Academy	SEC	HI	Dartford	0	7	7
Leigh Technology Academy	SEC	SCLN	Dartford	0	24	24
Longfield Academy	SEC	ASD	Dartford	0	40	40
Oakfield Community Primary	PRI	ASD	Dartford	12	0	12
Wilmington Academy	SEC	ASD	Dartford	0	15	15
Cherry Trees Academy	PRI	SLCN	Dartford	12	0	12
Nonington CEP School	PRI	SEMH	Dover	6	0	6
River Primary School	PRI	SCLN	Dover	12	0	12
Whitfield and Aspen School	PRI	SLD	Dover	80	0	80
Goodwin Academy	SEC	SLCN	Dover	0	20	20
Dover Christ Church Academy	SEC	SLD	Dover	0	40	40
Tymerwood Academy	PRI	PD	Gravesham	5	0	5
Meopham School	SEC	ASD	Gravesham	0	16	16
Thamesview School	SEC	PD	Gravesham	0	10	10
Molehill Copse Primary Academy	PRI	HI	Maidstone	12	0	12
New Line Learning Academy	SEC	PD / VI	Maidstone	0	4	4
Langley Park Primary Academy (New)	PRI	ASD	Maidstone	15	0	15
Castle Hill Community Primary	PRI	HI	Shepway	8	0	8



School	School Type	Unit Need Type	District	Primary	Secondary	Academic Year 2015-16 Total
School						
Hythe Bay CofE Primary School	PRI	SLCN	Shepway	19	0	19
Morehall Primary School	PRI	VI	Shepway	5	0	5
Martello Grove Academy	PRI	ASD	Shepway	12	0	12
Minterne Community Junior School	PRI	SLCN	Swale	28	0	28
Oaks Community Infant School, The	PRI	SLCN	Swale	12	0	12
Abbey School	SEC	ASD	Swale	0	33	33
Sittingbourne Community College	SEC	SLCN	Swale	0	29	29
Thistle Hill Primary Academy	PRI	SEMH	Swale	15	0	15
Westlands Academy, The	SEC	PD/SLCN	Swale	0	40	40
West Minister Primary	PRI	SLCN	Swale	15	0	15
Garlinge Primary School	PRI	PD	Thanet	7	0	7
Charles Dickens School, The	SEC	VI	Thanet	0	6	6
Hartsdown Technology College	SEC	HI	Thanet	0	5	5
Cage Green Primary School	PRI	ASD	Ton & Malling	28	0	28
Slade Primary School	PRI	HI	Ton & Malling	6	0	6
West Malling CEP School	PRI	SLCN	Ton & Malling	17	0	17
Leybourne Chase	PRI	SEMH	Ton & Malling	8	0	8
Holborough Lakes	PRI	SEMH	Ton & Malling	8	0	8
Kings Hill	PRI	ASD	Ton & Malling	12	0	12
Hugh Christie Technology College	SEC	ASD	Ton & Malling	0	20	20
Holmesdale Technology College	SEC	ASD	Ton & Malling	0	12	12
Malling School, The	SEC	SLCN	Ton & Malling	0	90	90
Malling School, The	SEC	ASD	Ton & Malling	0	12	12
Bishops Down Primary School	PRI	PD	Tunbridge Wells	6	0	6
St Gregorys Catholic Comprehensive School	SEC	HI	Tunbridge Wells	0	11	11
			Totals	520	512	1032

Note: Figure 9.10 above represents the approved designated number of places in terms of capacity to support pupils, however the commissioned number of places each year will reflect actual pupil numbers and may vary.



14.3 Appendix 3 – Vocational Qualification Routes (14 – 19)

Figure 14.4: Examples of Routes from 14-19

	14 -16 Tech awards	Post-16 Tech Certs	Post-16 Tech Levels
Retail and Sales	WJEC Level 1/2 Award in Retail Business	Pearson BTEC Level 2 Diploma in Customer	AQA Level 3 Foundation Technical Level Business: Marketing Communications*
Accounting and financial services	IFS Level 2 Certificate in Financial Education	AAT Foundation Certificate in Accounting – Level 2*	AAT Advanced Diploma in Accounting – Level 3
Repair and automotive	IMI Level 2 Diploma in Service and Maintenance Engineering (VRQ)	IMI Level 2 Certificate in Heavy Vehicle Maintenance (VRQ)*	IMI Level 3 Diploma in Heavy Vehicle
Health and Social Care	OCR Level 1/2 Cambridge National	City & Guilds Level 2 Diploma in Health and Social Care (Adults) for England	City & Guilds Level 3 Advanced Technical Extended Diploma in Health and Care (1080)
Programming	TLM Level 1 Certificate In Open Systems and Enterprise	TLM Level 2 Certificate In Open Systems IT Management	AQA Level 3 Foundation Technical Level IT: Scripting and App Programming
Hospitality	Pearson BTEC Level 1 Certificate in Introduction to the Hospitality Industry	Pearson BTEC Level 1/Level 2 First Diploma in Hospitality	VTCT Level 3 Extended Diploma in Advanced Professional Cookery
Child Development	OCR Level 1/2 Cambridge National	Pearson BTEC Level 2 First Diploma in Children’s Care, Learning and Development	Pearson BTEC Level 3 National Diploma in Children’s Play, Learning and Development



[2018 Key Stage 4 performance tables: qualifications in the technical award category](#)

Ref: DFE-00308-2015 PDF, 399KB, 12 pages

Examples of these qualifications are:

NCFE Level 2 Certificate in Creative Studies: Craft

OCR Level 1/2 Cambridge National Certificate in Child Development*

City & Guilds Level 2 Technical Award in Constructing and Maintaining the Built Environment

OCR Level 1/2 Cambridge National Certificate in Engineering Design

[2018 16 to 19 performance tables: qualifications in the technical certificate category](#)

Ref: DFE-00003-2016 PDF, 645KB, 20 pages

Examples of these qualifications are:

AAT Foundation Certificate in Accounting – Level 2*

Pearson BTEC Level 2 Diploma in Business Administration (QCF)*

Pearson BTEC Level 2 Diploma in Customer Service (QCF)*

City & Guilds Level 2 Diploma in Access to Building Services Engineering (QCF)

EAL Level 2 Intermediate Diploma in Electrical Installation

[2018 16 to 19 performance tables: qualifications in the tech level category](#)

Ref: DFE-00017-2016 PDF, 704KB, 21 pages

Examples of these qualifications are:

AQA Level 3 Technical Level Business: Marketing*

Pearson BTEC Level 3 National Foundation Diploma in Children's Play, Learning and Development*

City & Guilds Level 3 Advanced Technical Certificate in the Automotive Industry*

Pearson BTEC Level 3 National Diploma in Computer Engineering*

NCFE CACHE Technical Level 3 Extended Diploma in Health and Social Care*

[2018 16 to 19 performance tables: qualifications in the applied general category](#)

Ref: DFE-00018-2016 PDF, 432KB, 16 pages

Examples of these qualifications are:

Pearson BTEC Level 3 National Extended Diploma in Applied Science*

WJEC Level 3 Diploma in Food Science and Nutrition

Pearson BTEC Level 3 National Extended Diploma in Computing*

Pearson BTEC Level 3 National Foundation Diploma in Engineering*

Pearson BTEC Level 3 National Extended Diploma in Health and Social Care*

Schools should ensure that curricula are providing knowledge, attitude and skills to fill local and regional gaps and that the offers include traditional and updated qualifications according to students' aspirations.



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Response to the Draft Commissioning Plan for Education Provision in Kent 2017-2021

Education Commission For the Archdiocese of Southwark

December 5th, 2016

Thank you for the opportunity to comment and express thoughts on the Draft Commissioning Plan for Education Provision in Kent 2017-2021. We acknowledge that this is a comprehensive and dynamic document that provides a solid basis for planning the future school needs in Kent.

We welcome the invitation (on page 9) for the Diocese and other “providers” to submit proposals. To that end, Appendix One of this document contains some specific proposals generated at the meeting held on 9 November 2016 with your area planning officers and Roger Gough. We would be happy to arrange joint meetings between the Diocese, our Catholic MAT in Kent (KCSP), and your area officers and with the EFA to discuss delivery of school places in Kent.

The Diocese, across the 14 local authorities in which we work, has shown a robust and innovative approach to providing school places and we are keen to discuss solutions that can include possible free schools, ‘land swaps’, part funding projects, capital projects through developer contributions, pod construction techniques, ‘air rights’ developments and other creative solutions to provide quality school places for all children.

The emphasis in the Commissioning Plan on the importance of parental preference and parental choice is to be commended. While acknowledging that a large number of places have been delivered by Kent over the past few years, these places have not been in the Catholic sector. Moreover, while welcoming the acknowledgment of the importance of faith places, it is important to be specific in terms of *Catholic* provision, as for parents seeking Catholic provision, a Church of England or other faith designated school is not equivalent. As stated in the plan, it is important to provide parents with choice of schools with different ethos. The voice of the community, particularly in certain areas, has been very strong in terms of the need for additional places in Catholic schools.

Across Kent, an admirable 87.2% of parents received their first preference school place. Of the 26 Catholic Primary schools 14 were oversubscribed with first preferences in 2016. Only one of the schools has surplus places and the majority of the schools provide places for local children of other faiths or with no faith. The number of Catholic children seeking primary school places has increased over recent years and placing increased pressure on popular schools to expand. On present trends, this pressure will continue beyond 2018. The demand for places in secondary schools has also increased and is set to grow in line with the additional demand for primary places. schools in Kent.

Catholic schools in Kent are non-selective and provide school places where all children thrive and learn and where there is good progress in learning % Good and outstanding schools. In particular, reflect on their ambition for every child to have access to good or outstanding and point out the stats for Catholic Schools.

An inclusive and non-selective approach to place planning meets the ambitions of both Kent and the Catholic sector. We would be keen to support the Members’ desire to reduce travel time, especially for SEN students (Section 9.5). The Diocese could possibly contribute land and facilities to improving the SEND provision in Kent.

One of the priorities identified in the plan when considering schools for expansion, renovation or rebuilding is the condition and suitability of existing premises (Section 7.3) Of the £405, 612, 974 spent on school places over the last ten years £500,000 has been spent by KCCC on Catholic provision.

The Diocese has an excellent track record of delivery of new build and expansion building projects. We have considerable capacity to deliver high quality school buildings on time and on, or under, budget. Through careful planning, we have been able to ensure building projects can occur with the minimal disruption to pupils' learning while continuing the provision of pupil places.

The recently proposed elimination of the faith cap on free schools presents an opportunity for the Diocese and KCC to work together on provision, using the free school route. As part of our commitment to openness and a willingness to look for opportunities, the Diocese will be sharing maps showing the broader Diocesan land ownership information. That way the area officers might understand Diocesan land ownership rather than looking solely at school sites.

Appendix One

Appendix One gives specific examples of possible school expansions and new school developments to be used to initiate further conversations aimed at securing additional schools places for Kent and boosting parental choice in terms of Catholic designated provision.

South Kent

Ashford

St Teresa's, Ashford – Large enough site to expand by 1FE but would require a review of traffic management.

Dover

There will be additional places required in Aylesham in next couple of years. Section 106 funds could be used to expand St Joseph's in Aylesham.

Dover town area needs primary expansion in the next 2-3 years. Part of St Edmund's secondary school could be used for primary year groups if St Richard's expanded to 2FE.

East Kent

Canterbury

A new primary school is required for new developments Mountfield Park (adjoining New Dover Road) at least 2FE. St Thomas primary could be relocated using Section 106 funds to expand St Thomas to 2 or 3FE.

Coastal

Potential opportunity for 2FE in Herne Bay (Golf Club and Stroud Farm developments)

KCC expressed interest in St Mary's, Whitstable expansion given the likely availability of adjoining Diocesan land.

Thanet

Expansion of St Gregory's to 2FE is moving slowly with a meeting with the adjoining developers scheduled for mid-November.

An expansion of St Ethelbert's in central Ramsgate is possible if use were made of adjoining Diocesan land.

There will be a requirement for a further 5FE in secondary by 2019. A feasibility study, including highway issues, could be undertaken at Ursuline College. Some use of the independent school site could be considered.

West Kent

Maidstone

There is an acute need for years R 1 & 2 that may be satisfied by short term bulges in 2017. No local plan strategy but there is a need in the Hermitage Lane area which might be satisfied by a bulge at St Francis (This could be achieved using land at St Simon Stock).

An additional 3FE in secondary will be required 2019 plus 1FE by 2020. St Simon Stock will increase its PAN by 1 FE in 2017 and could be expanded further.

Tonbridge & Malling

Primary needs up to 13FE by the 2030's. Local plan is due to be published April 2017 when it will be clearer what and where expansion will be needed. It was noted that there is sufficient Diocesan land adjoining More Park to make possible expansion to 2FE.

Tunbridge Wells

St Augustine's could be expanded to 2FE in the light of assessing local demand.

The area will probably require about an extra 6 FE of secondary school places from 2018. St Gregory's may be considered for an additional 1FE.

North Kent

Sevenoaks

While it would be desirable to expand St Thomas' by 1FE. The site is somewhat challenging but a really innovative solution could be arrived at.

Swanley

The Swanley and Hextable Master Plan was under consultation and could lead to an additional 1FE being required in the area. St Bartholomew's would be expanding to 2FE from PAN of 50.

Gravesham

A bulge was required in 2017 in Northfleet and it was agreed that St Joseph's would be approached to take the bulge funded by basic need.

There is a strong possibility of a new Catholic free school (at least 2FE) in the Ebbsfleet development. This would provide diversity of parental choice. Meeting has been arranged by Ian Watts with EDC Chief Executive, Paul Spooner to discuss Diocesan involvement including the possibility of relocating St Joseph's.

There will be a need for an additional 10 FE of secondary provision by 2020. St John's could be expanded subject to PFI negotiations.

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