



CABINET

Monday, 26th June, 2017, at 10.00 am
Darent Room, Sessions House, County
Hall, Maidstone

Ask for: **Ann Hunter**
Telephone: **Tel: 03000 416824,**
louise.whitaker@kent.
gov.uk

Tea/Coffee will be available 15 minutes before the meeting.

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UNRESTRICTED ITEMS

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

1. Introduction/Webcasting
2. Declaration of Interests by Member in Items on the Agenda for this meeting
To receive any declarations of interest made by Members in relation to any matter on the agenda
3. Minutes of the Meeting held on 27 March 2017 (Pages 3 - 8)
To approve the minutes of the previous meeting
4. Revenue and Capital Budget Outturn 2016-17 (Pages 9 - 56)
To receive a report that provides the provisional revenue and capital budget outturn position for 2016-17, including a final update on key activity data for the highest risk budgets
5. Revenue & Capital Budget Monitoring Report 2017-18 (Pages 57 - 64)
To receive the first budget monitoring report for 2017-18

6. Quarterly Performance Report, Quarter 4, 2016/17 (Pages 65 - 116)
To note the Quarter 4 Performance Report
7. Special Educational Needs and Disability (SEND) Strategy 2017-2019 (Pages 117 - 170)
To consider and endorse the revised SEND Strategy 2017-2019
8. Draft Cultural Strategy (Pages 171 - 196)
To endorse the strategy document and agree onward travel to Council

John Lynch,
Head of Democratic Services
03000 410466
Friday, 16 June 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, 27 March 2017.

PRESENT: Mr P B Carter, CBE (Chairman), 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, MBE

IN ATTENDANCE: Mr D Cockburn (Corporate Director Strategic & Corporate Services), Mr P Leeson (Corporate Director Children, Young People and Education), Mr A Scott-Clark (Director of Public Health), Mr A Wood (Corporate Director of Finance) and Ms P Southern (Director, Learning Disability and Mental Health)

UNRESTRICTED ITEMS**15. Apologies**

Mr Gary Cooke submitted his apologies for the meeting. Andrew Ireland (Corporate Director, Social Care, Health and Wellbeing) submitted his apologies and was represented by Penny Southern (Director, Disabled Children and Adult LD/MH).

16. Declarations of interest

No declarations of interest were received.

17. Minutes of the Meeting held on 23 January 2017
(Item 3)

The minutes of the meeting held on 23 January 2017 were agreed and signed by the Chairman accordingly.

18. Revenue and capital budget monitoring - January 2017

(Item 4 – report of Mr John Simmonds, Deputy Leader & Cabinet Member for Finance & Procurement and Andy Wood, Corporate Director of Finance & Procurement)

Cabinet received a report which provided the budget monitoring position up to 31 January 2016-17 for both revenue and capital budgets, including an update on key activity data for our highest risk budgets.

Mr J Simmonds, MBE, Deputy Leader and Cabinet Member for Finance and Procurement, introduced the report. In particular he referred to the following information:

- Congratulating members and officers for controlling budgets during a difficult set of circumstances
- Proposals to deal with potential rolled over budgets so as to limit the impact of future overspends

- Welcoming the additional allocation from the Government of £26m for social care, although the terms and conditions remained unknown
- Three areas of financial difficulty in the current year would continue into 2017-18: SEN transport, for which £2,000,000 had been allocated; Children's Services for which £5.4m had been allocated; asylum seeking children which the Government continued to work with local authorities to identify a satisfactory solution.
- Any residual overspend would have to be funded from reserves which had already been used to a significant extent, and he therefore hoped that the final expenditure would be brought into line with the budget.
- On capital monitoring, there was a variation of £54m in the budget, £53m of which related to delays and rephrasing of projects.

The Leader, Mr P Carter CBE, advised the Cabinet that the Council was minded to accept the Government's offer in respect of asylum seeking children for the current year on the proviso that Government would finance the full cost in future years. This was important as the number of young people reaching 18, for which grant support was significantly inadequate.

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

- Based on up to date data he was confident that there would be an underspend in the current year's revenue budget, for which he thanked the whole organisation.
- The additional funding for social care would be paid through the Better Care Fund which would entail close negotiations with health service partners including the seven Clinical Commissioning Groups. A report would be submitted in May 2017 on how the money would be allocated.

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

- The letter dealing with additional allocations for the Better Care Fund was jointly signed by the Departments of Health and Communities and Local Government, but the apportionment of spend to ensure local government received appropriate amounts to strengthen care markets would require close negotiations with health partners.
- It was hoped that the track record of achieving underspends in annual budgets for 17 consecutive years would be confirmed thanks to the hard work of members and officers.

It was RESOLVED

CABINET Revenue and Budget Monitoring – January 2017	
1.	That the forecast revenue budget monitoring position for 2016-17, and the capital budget monitoring position for 2016-17 to 2018-19, and that the forecast pressure on the revenue budget needed to be eliminated as the Authority progressed through the final stages of the financial year, be noted.

2.	That the changes to the capital programme as detailed in section 6.4 of the report be agreed.
REASON	
1.	In order that Cabinet could properly conduct its monitoring activities.
2.	In order that the Capital budget accurately reflected the real time position and met fully the needs of the council.
ALTERNATIVE OPTIONS CONSIDERED	None.
CONFLICTS OF INTEREST	None.
DISPENSATIONS GRANTED	None.

19. Performance monitoring - quarter 3

(Item 5 – report of Mr Paul Carter, CBE, Leader and Cabinet Member for Business Strategy, Audit and Transformation and David Cockburn – Corporate Director, Strategic and Corporate Services)

Cabinet received the Quarterly Performance Report to the end of the third quarter for 2016-17 which informed Cabinet 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:

- The executive summary showed that the majority of performance indicators were green indicating that targets were being achieved or exceeded and positive net direction of travel. The summary also outlined departmental performance.

The Leader, Mr P Carter, CBE, especially drew attention to the performance of schools which had achieved 90% standard of good or outstanding which reflected extremely well on the headteachers, school governors, parents and pupils who had enabled this achievement.

In response to questions Cabinet Members and officers added the following:

- The number of young people not in education, employment or training (NEETS) continued to reduce with the reduction from 6% to 3% being very significant. This was in part due to the doubling in contributions to further education colleges in the past 2-3 years from £4m to £8m.
- Whilst the number of Kent children being placed in care was reducing, there was a significant increase in the numbers being placed in Kent by other local authorities.

It was RESOLVED that the performance monitoring report for the third quarter be noted.

20. Local Transport Plan 4: Delivering Growth without Gridlock

(Item 6 – report of Mr Matthew Balfour, Cabinet Member for Environment and Transport and Barbara Cooper, Corporate Director of Growth, Environment and Transport)

Cabinet received a report on the statutory duty to have a Local Transport Plan (LTP). The current LTP3 (2011-16) needed replacing. A new draft LTP, *Local Transport Plan 4: Delivering Growth without Gridlock (2016-31)*, had been produced incorporating a refresh of 2010's *Growth without Gridlock: A transport delivery plan for Kent*. The draft LTP4 had been considered by Cabinet Committee on 8 July 2016, and then a full 12 week public consultation had been undertaken. The Consultation Report and a summary of the results were presented to Environment and Transport Cabinet Committee on 12 January 2017. Since then, the consultation comments had been reviewed and revisions made to LTP4. The revised LTP4 was presented to Environment and Transport Cabinet Committee on 13 March 2017.

Mr Matthew Balfour, Cabinet Member for Environment and Transport and Joe Ratcliffe, Transport Strategy Manager, introduced the report. In particular they referred to the following:

- The changes arising from consultation which were summarised in Appendix B to the report
- Reminding Cabinet members of the three levels of transport priorities: strategic, county-wide and local.
- Details of district wide schemes would be worked up in close cooperation with district councils to support the growth identified in their local plans

In response to questions from Cabinet members Mr Balfour and officers gave the following responses:

- Whilst the responsibility for Local Transport Plans rested with upper tier authorities, district councils needed to identify mitigation measures in relation to growth, including the impact on transport, as identified in their local plans. There was a duty of cooperation between the two tiers of government and subject to approval by the planning inspectorate.
- The decision of the Lower Thames Crossing was still awaited.

It was RESOLVED

CABINET	
Local Transport Plan 4: Delivering Growth without Gridlock	
1.	That the Local Transport Plan 4 be recommended to County Council for adoption.
2.	In addition, Cabinet endorsed for approval by the County Council that the Corporate Director of Growth, Environment and Transport be authorised to make any further minor modifications which might be needed such as formatting changes and typographical errors in order to publish the Local Transport Plan 4: Delivering Growth without Gridlock.
REASON	
1.	In order to meet the statutory duty to publish and maintain a Local Transport Plan
ALTERNATIVE OPTIONS	
	None.

CONSIDERED	
CONFLICTS OF INTEREST	None.
DISPENSATIONS GRANTED	None.

21. MOTION TO EXCLUDE THE PRESS AND PUBLIC FOR EXEMPT BUSINESS

It was RESOLVED That, under Section 100A of the Local Government Act 1972, the press and public be excluded from the meeting for the following business on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A of the Act.

22. Education Traded Services Company

23. Education Traded Services Company – *Public minute for Items 7 & 9*

(Items 7 & 9 Report of Mr Roger Gough, Cabinet Member for Education and Health Reform, Mr Mike Hill, Cabinet Member for Community Services, Mr Peter Oakford, Cabinet Member for Specialist Children’s Services and Patrick Leeson, Corporate Director for Education and Young People’s Services)

Mr Roger Gough, Cabinet Member for Education and Health Reform introduced the item for members, he explained that there were two key drivers to the proposed establishment of an Education Traded Services Company. Firstly, the increase in academisation, the establishment of Free Schools and the way in which those schools were commissioned had caused concern that the education environment would become fragmented and secondly that, as budgets were reduced services would not be sustainable. These two drivers lead to the principle aims of the proposed decision; maintaining and strengthening partnerships with schools and ensuring that services were sustainable.

It was, he continued, important that these services continued to be provided as they were valued highly by schools and had been key to improved performance and the resulting ‘Good’ and ‘Outstanding’ ratings by Ofsted.

Patrick Leeson, Corporate Director for Education and Young People’s Services spoke to the item; he added that schools supported the proposals and recognised the advantages that procurement of services in this way would bring for them and reported that the Kent Association of Head Teachers had indicated that it would be happy to be represented on a Company and/or Stakeholder Board in the new company structures.

Cabinet discussed the information contained within the exempt papers and the Corporate Director for Education Young People’s Services and the Cabinet Member for Education and Health Reform answered questions for members.

Members were advised that there would be no change to any policy or entitlement as a result of the implementation of proposed decision to establish a traded companythe new company.

It was RESOLVED that:

CABINET 27 March 2017	
Education Traded Services Company	
1.	The creation of a company, in line with the business case, and the entering into such contractual arrangements as is necessary to facilitate that creation be agreed
2.	The legal structure of the proposed company and the delegation of authority to the Monitoring Officer to agree the final details in consultation with the Cabinet Member for Education and Health Reform, the Cabinet Member for Commercial and Traded Services, the Corporate Director for Education and Young People's Services and the Corporate Director of Finance and Procurement be agreed
3.	That the implementation of a shadow governance structure from April 2017 be agreed.
REASON	
1.	In order that proposed company may be created in a timely fashion and the aims of the proposal as set out in the report may be achieved.
ALTERNATIVE OPTIONS CONSIDERED	None
CONFLICTS OF INTEREST	None.
DISPENSATIONS GRANTED	None.

By: Cabinet Member for Finance, John Simmonds
 Corporate Director of Finance, Andy Wood
 Corporate Directors

To: Cabinet – 26 June 2017

Subject: **REVENUE & CAPITAL BUDGET OUTTURN 2016-17**

Classification: Unrestricted

1. SUMMARY

- 1.1 This report provides the provisional revenue and capital budget outturn position for 2016-17, including a final 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 and movements since the last financial monitoring report to Cabinet in March;
 - Appendix 1 – details of proposed revenue budget roll forwards;
 - Appendix 2 – details of capital re-phasing;
 - Appendix 3 – details of proposed capital programme cash limit changes;
 - Appendix 4 – final activity information for our highest risk budgets for 2016-17;
 - Appendix 5 – details of the Asylum service outturn and key activity information;
 - Appendix 6 – details of the impact of the provisional outturn on our reserves;
 - Appendix 7 – final monitoring of prudential indicators for 2016-17;
 - Appendix 8 – final capital receipts position for 2016-17.

2. RECOMMENDATIONS

Cabinet is asked to:

- i) **Note** the report, including the provisional outturn position for 2016-17 for both the revenue and capital budgets.
- ii) **Agree** that £589.4k of the 2016-17 revenue underspending is rolled forward to fund existing commitments, as detailed in section 2 of Appendix 1.
- iii) **Agree** that £2,066.1k of the 2016-17 revenue underspending is rolled forward to fund the re-phasing of existing initiatives, as detailed in section 3 of Appendix 1.
- iv) **Agree** that £518.5k of the 2016-17 revenue underspending is rolled forward to fund the bids detailed in section 4 of Appendix 1.
- v) **Agree** that the £597.6k remainder of the 2016-17 revenue underspending is transferred to the earmarked reserve to support future years' budgets to help balance the 2018-19 budget gap.
- vi) **Agree** that the £44.389m of capital re-phasing from 2016-17 will be added into the 2017-18 and later years capital budgets, as detailed in Appendix 2.
- vii) **Agree** the proposed capital cash limit changes outlined in Appendix 3.
- viii) **Agree** the contributions to and from reserves as reflected in Appendix 6, which includes all appropriate and previously agreed transfers to and from reserves.

3. SUMMARISED PROVISIONAL REVENUE BUDGET OUTTURN POSITION

- 3.1 For the 17th consecutive year the Council is able to demonstrate sound financial management, by containing its revenue expenditure within the budgeted level (excluding schools). This is a considerable accomplishment considering the forecast position throughout the year. The provisional outturn against the combined directorate revenue budgets is an underspend of -£3,771.6k (excluding schools). This is an improvement of £3,995.6k compared to the projected £224k overspend after Corporate Director adjustments reported to Cabinet in March. There may be minor variations to the figures during the final stage of the year end process and the external audit.
- 3.2 Details of the proposals for the use of the £3,771.6k revenue budget underspending are provided in Appendix 1. This identifies those projects where there is already a commitment or a request to spend in 2017-18, leaving an uncommitted balance of £597.6k. It is recommended that in consideration of the savings still required to balance the 2018-19 budget and the risks around achieving all of the additional £73m additional income and savings included within the 2017-18 budget, the remaining £597.6k underspend is set aside in the earmarked reserve to support future years' budgets.
- 3.3 The report also provides in Appendix 6 details of the impact of the provisional outturn on our reserves. In addition, the final monitoring of key activity indicators for 2016-17 is detailed in Appendices 2 and 3.
- 3.4 Table 1a: Directorate **revenue** position – provisional outturn

Directorate	Budget £'000	Provisional Outturn £'000	Net Variance £'000	Variance per last Cabinet report £'000	Movement £'000
Education & Young People's Services	49,078.4	+48,373.1	-705.3	+953	-1,658.3
Social Care, Health & Wellbeing - Specialist Children's Services	128,464.9	+132,963.6	+4,498.7	+4,894	-395.3
Social Care, Health & Wellbeing - Asylum	550.0	+1,516.1	+966.1	+1,679	-712.9
<i>Sub Total SCH&W - Specialist Children's</i>	<i>129,014.9</i>	<i>+134,479.7</i>	<i>+5,464.8</i>	<i>+6,573</i>	<i>-1,108.2</i>
Social Care, Health & Wellbeing - Adults	362,182.1	+361,940.9	-241.2	-1,861	+1,619.8
Social Care, Health & Wellbeing - Public Health	-	-0.2	-0.2	-	-0.2
Growth, Environment & Transport	166,947.5	+165,845.9	-1,101.6	-485	-616.6
Strategic & Corporate Services	71,112.6	+69,659.2	-1,453.4	-628	-825.4
Financing Items	142,711.3	+136,976.6	-5,734.7	-4,328	-1,406.7
TOTAL (excl Schools)	921,046.8	+917,275.2	-3,771.6	+224	-3,995.6
<i>Schools (E&YP Directorate)</i>	<i>-</i>	<i>+23,644.6</i>	<i>+23,644.6</i>	<i>+20,857</i>	<i>+2,787.6</i>
TOTAL	921,046.8	+940,919.8	+19,873.0	+21,081	-1,208.0
Variance per table above (excl schools)			-3,771.6	+224	-3,995.6
roll forwards - committed			+589.4	+1,594	-1,004.6
- re-phased			+2,066.1	+832	+1,234.1
- bids			+518.5	+64	+454.5
Total roll forward requirements			+3,174.0	+2,490	+684.0
uncommitted balance			-597.6	+2,714	-3,311.6

3.5 Table 1b: Provisional Directorate **revenue** position after roll forwards:

Directorate	Variance £'000	Roll forwards				Revised Variance £'000
		Committed £'000	Re-phased £'000	Bids £'000	TOTAL	
Education & Young People's Services	-705.3	+42.0	+1,619.1	+100.0	+1,761.1	+1,055.8
Social Care, Health & Wellbeing - Specialist Children's Services	4,498.7	+91.6	+286.6	-	+378.2	+4,876.9
Social Care, Health & Wellbeing - Asylum	966.1	-	-	-	-	+966.1
<i>Sub Total SCH&W - Specialist Children's</i>	<i>5,464.8</i>	<i>+91.6</i>	<i>+286.6</i>	<i>-</i>	<i>+378.2</i>	<i>+5,843.0</i>
Social Care, Health & Wellbeing - Adults	-241.2	+19.9	-	-	+19.9	-221.3
Social Care, Health & Wellbeing - Public Health	-0.2	+0.2	-	-	+0.2	-
Growth, Environment & Transport	-1,101.6	+427.7	-	+418.5	+846.2	-255.4
Strategic & Corporate Services	-1,453.4	+8.0	+160.4	-	+168.4	-1,285.0
Financing Items	-5,734.7	-	-	-	-	-5,734.7
TOTAL (excl Schools)	-3,771.6	+589.4	+2,066.1	+518.5	+3,174.0	-597.6

3.6 The main reasons for the movement since the last report of -£3,995.6k before roll forward requirements, and -£3,311.6k after roll forward requirements, are:

3.6.1 Education & Young People's Services:

Despite the SEN transport budget overspending by £2.6m, the directorate has managed to offset a significant proportion (c. £1.5m) of this pressure. Overall the directorate ended the financial year with a net overspend of just over £1m (after roll forward requirements, as shown in table 1b), and this has been possible through increased trading activity coupled with careful management of vacancies and tighter control over budgets and spending. It is worth adding that this position has been accomplished at the same time as achieving a number of challenging 2016-17 saving targets as agreed by County Council in February 2016. In total the directorate had savings targets of just under £7.5m or 11.5% of its 2016-17 budget total.

The overall position for the directorate has moved by -£1,658k since the 27 March report to Cabinet. The main movements are:

- a) +£173k Strategic Management & Directorate Support: higher than expected security costs at the former Chaucer School site +£240k, partially offset by other minor movements of -£67k.
- b) -£117k Early Intervention & Prevention: A number of minor movements across all cost centres, all of which are below £100k in value.
- c) -£127k 14-24 year olds: Fewer than forecast apprenticeship placements under the Kent Employment Project and Assisted Apprenticeship scheme during the 2016-17 financial year -£94k (a roll forward has been requested for £42k for placements that straddle financial years); other minor movements -£33k.
- d) -£196k Early Years & Childcare: DSG underspend in the Sufficiency and Sustainability Team, mainly on equipment, was used to offset other eligible items of spend elsewhere in the unit -£110k; other minor movements -£86k.
- e) +£128k Youth Service: Purchase of additional books and resources for the Duke of Edinburgh scheme +£48k and additional equipment at the Swattenden Centre +£57k; other minor movements +£23k.
- f) -£132k Troubled Families Programme: Refund of unspent Tackling Troubled Families Grant paid to a district council but not spent -£77k; other minor movements -£55k. A roll forward request for the whole underspend will be submitted to allow the project to continue to support more families in 2017-18.

- g) -£267k Other Schools Services: Lower than forecast spend on revenue maintenance costs due in part to asbestos work resulting from surveys being lower than expected and/or taking place after the end of the 2016-17 financial year -£313k; other minor variances +£46k.
- h) -£242k Kent 16+ Travel Card: Change in accounting policy whereby a receipt in advance for the summer term was not set up at the end of 2016-17 and will not be set up in future.
- i) -£663k Assessment & Support of Children with SEN: The High Needs Strategic Planning Grant was received late on in the financial year, for which a roll forward request has been submitted as the work will need to be undertaken in 2017-18 -£656k; other minor movements -£7k.
- j) There were many small movements across the remaining A-Z service budgets totalling -£215k.

3.6.2 Social Care, Health & Wellbeing – Specialist Children’s Services:

The overall provisional outturn position of Specialist Children’s Services including Asylum is an overspend of £5,465k. This amount comprises of £4,499k excluding Asylum and £966k in relation to Asylum, as shown in table 1a.

The Specialist Children’s Service (excluding Asylum) has been forecasting significant pressures during the year due to the full year effect of increased demand for services in the last six months of 2015-16. In addition to the £4,499k overspend a roll forward is requested of £378k, which increases the outturn position to £4,877k, as shown in table 1b.

The Service put in place a management action plan to hopefully achieve an end of year position of no more than £5,000k (excluding Asylum) but including the roll forward requirements. Overall therefore this has been exceeded by £123k, which evidences really good progress. The main pressure areas have continued to be in commissioned services for residential care, fostering and care leavers; permanent care arrangements, along with social work staffing and legal services.

The overall position for Specialist Children’s Services excluding Asylum has moved by -£395k since the 27 March report to Cabinet. The main movements are:

- a) -£707k Children's Social Care Staffing: this movement is mainly due to salaried and agency staffing movements across Children in Care and Children's Social Work Teams, but also includes -£286.6k relating to the roll-forward request for the balance of the LifeLong Links trial.
- b) +£367k reflecting the removal of the corporate director adjustment as this management action has been achieved and is reflected in the outturn position of the A-Z service lines.
- c) +£284k Fostering – In-House Service reflecting increases across both disability and non-disability fostering placement spend.
- d) +£198k Legal Services: higher than anticipated legal fees, including counsel fees for one case amounting to £120k.
- e) -£153k of movements within Family Support Services.
- f) -£117k of movements within Residential Children's Services - commissioned from independent sector.
- g) -£267k Other minor movements each under £100k, mainly within the Strategic Management & Directorate Support budgets.

3.6.3 Social Care, Health & Wellbeing – Specialist Children’s Services – Asylum:

The outturn position on the Asylum Service is £966k. This pressure is greatly reduced from earlier months’ forecasts, this is partly due to costs reducing in the last few months of the year, which once again evidences management action particularly in reducing accommodation costs, but also reflects a settlement from the Home Office of £766k towards the shortfall in funding.

The overall position for the Asylum service has moved by -£713k since the 27 March report to Cabinet. The main movements are:

- a) -£1,039k Asylum Seekers - Aged 18 and over (care leavers): including an increase in income of -£766k arising from improved funding offer from Home Office, a -£345k decrease in direct spend arising from fewer weeks’ support and a number of young people transferring out of higher cost placements, as well as other minor movements.
- b) +£218k Asylum Seekers - Aged under 16: including an increase in direct spend arising from higher than anticipated interpreter costs offsetting lower than expected activity, as well as other minor movements.
- c) +£108k Asylum Seekers - Aged 16 & 17: including +£180k increase in costs for the reception centre predominately due to higher interpreting costs than anticipated, -£200k direct spend due to lower activity, partly offset by +£116k in lower levels of grant for these individuals, and other minor movements.

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

The draft outturn position for Adult Social Care outturn is just a small underspend of -£241k. This position is a lower underspend than that last reported to Cabinet on 27th March of -£1,861k, a movement of +£1,620k. However the reason for the majority of this movement is in relation to a change in the accounting treatment of the £1,500k drawdown from the bad debt provision following the change in bad debt policy, which is being used to support the 2017-18 budget. This has now been transferred to the reserve to support future year budgets rather than treated as a roll forward requirement. This change in treatment has had no overall impact on the bottom line position for the authority, as the underspend has reduced but the roll forward requirements have also reduced by an equal amount. The remaining +£120k movement is made up of many changes across all A-Z service lines.

The delivery of a small underspend on Adult Social Care is a substantial achievement considering the significant pressures experienced for direct services, leading to overspends for Older Person’s and Physical Disability of +£1,778k, Mental Health of +£2,958k and Learning Disability of £2,760k. However, savings have continued to be achieved through Phase 2 of the Transformation Programme, particularly in relation to Older People and underspends have been delivered on social care support, assessment staffing and the use of uncommitted monies in line with those reported throughout the year, which have more than offset these pressures.

3.6.5 Social Care, Health & Wellbeing – Public Health:

The performance of Public Health mandated commissioned services continues to improve. The volume of people accessing sexual health clinics in 2016-17 was over 77,700 and access to sexual health services remains consistently high with 100% of clients needing Genito Urinary Medicine (GUM) Services offered an appointment within 48 hours. There was an increase in those receiving an NHS Health Check compared to 2015-16, with 41,633 receiving one during the year, leading to over 156,000 since 2013-14. Work continues around the transformation of the Health Visiting Service building on improvements in the delivery of the five mandated universal checks since the service transferred into the Local Authority and Public Health division. Over 64,000 checks were delivered during the year. Substance Misuse Services delivered structured treatment to over 4,600 Kent residents during the year with over 1,200 leaving treatment with a planned exit. Commissioned campaigns lead to over 100,000 Kent residents having accessed health advice on Kent.gov.uk in response to public health campaigns, including a 76% increase in male callers to a mental health helpline, as a result of the Release the Pressure campaign. Public Health continues commissioning a range of services through the Directorates of KCC, and externally in partnership with other KCC directorates and the NHS. This is delivering good public health outcomes particularly in children's early help services and delivering new partnership models in adult mental health services.

The overall position for Public Health has moved by -£1,424k since the 27 March report to Cabinet to a -£3,141k underspend, which has been transferred into the Public Health reserve, leaving a small movement of -£0.2k, as reflected in table 1 above, relating to a roll forward commitment (see Appendix 1). The main movements are:

- a) -£717k reduction in the main core contract with the Kent Community Health NHS Foundation Trust.
- b) -£188k reduced demand for Nicotine Replacement Therapy and other related prescribing costs.
- c) -£183k as a result of lower than forecast demand for Out of Area Genito Urinary Medicine (GUM).
- d) -£80k reduction in Public Health Staffing, Advice and Monitoring due to a number of small movements.
- e) -£57k reduction in Drug and Alcohol Services
- f) -£199k of other minor movements (each less than £50k) across the A to Z lines.

3.6.6 Growth, Environment and Transport:

The Growth, Environment and Transport (GET) directorate's outturn position for 2016-17, after roll forward requirements, is a commendable net underspend of -£255k. This is a positive contribution towards pressures elsewhere in the authority and forms part of KCC's reported underspend for the year. The gross underspend was -£1.1m, against a net cash limit of £166.9m, with roll forward requests of £846k (see Appendix 1).

The underspend has been delivered despite in-year pressures of £3m arising from activity led pressures including Waste, Young Person's Travel Pass, Coroners and Highways Asset Management. These pressures have been reflected in the Medium Term Financial Plan (MTFP) and budgets have been right-sized accordingly for 2017-18, as well as being adjusted for inflationary and other pressures. This is in addition to delivering the £12.7m of 2016-17 savings that were GET's contribution to the KCC 2016-19 MTFP, so again, a commendable position for GET in being able to deliver this underspend in the current financial climate.

This position was achieved through: effective financial and contract management; strengthening governance and an outcome-based commissioning approach, continuing to become more commercial, working more collaboratively with partners and through transformational activities e.g. the continued roll out of the LED Streetlight Conversion programme. The residential phase across the whole of Kent will soon be complete and the scheme will deliver significant savings to the authority (estimated to be in excess of £5.2m once the programme is complete), as well as reducing carbon emissions.

In addition to this – and despite increasing tonnage levels (an increasing population) – the cost of disposing of each tonne of waste material is now less than it was five years ago, as well as achieving one of the lowest waste to landfill %'s in the country, which is a superb achievement. Contract and procurement savings feature heavily across GET, none more so than in Libraries, Registration and Archives (LRA) whereby the renewal of the Library Management System (LMS) and the replacement of the “self-service” Radio Frequency Identification (RFID) technology was secured at considerably more favourable terms.

GET is also delivering a Capital Programme of some three-quarters of a billion and the revenue budgets continue to support these capital schemes where funding prevents such costs being capitalised and these schemes include a number of Local Growth Fund (LGF) Highways schemes, the No Use Empty Initiative, the Broadband rollout, asset management rolling programmes for Highways and Public Rights of Way, the new Kent & Medway Business Fund (using recycled Regional Growth Fund monies e.g. TIGER, Escalate) to name but a few, and serves to show the scope and achievements of the directorate.

The overall position for the directorate has moved by -£617k since the 27 March report to Cabinet. The main movements are:

- a) -£222k decrease in Other Highways Maintenance & Management, primarily resulting from -£367k underspend within Adverse Weather due to the mild winter. This is requested to roll forward (see Appendix 1). Also within the position is +£242k movement in Streetlight Energy costs, primarily due to the switch in the programme to roll out residential areas first, which are less energy intensive, but with overall savings still on track. This is partly offset by -£102k of additional permit scheme income.
- b) -£117k reduction in Flood Risk Management due to a delay in the undertaking of essential drainage works. Works have since commenced in April and the service is requesting roll forward of this funding.
- c) -£236k decrease in Concessionary Fares, with journey numbers continuing to fall year on year.
- d) +£277k overall increase in the pressure on the Waste Management budgets. Waste Processing shows an increase of +£210k against Recycling Contracts & Composting – primarily resulting from reduced paper and card income – and is partially offset by a -£184k reduction in Payments to Waste Collection Authorities (District Councils). Treatment and Disposal of Residual Waste has moved by +£191k as a result of increased waste at the Allington Waste to Energy plant.
- e) -£282k increase in the Environment underspend; -£135k of this is requested to be rolled into 2017-18 as it relates to externally funded projects which are committed.
- f) -£130k reduction in Strategic Management & Directorate Support resulting from a number of small movements.
- g) +£93k of other smaller movements.

3.6.7 Strategic and Corporate Services:

The overall variance reflected in table 1a above against the directorate is an underspend of -£1,453.4k, which is made up of an underspend for the Strategic & Corporate Services Directorate itself of -£2,291.4k, off-set by +£838k relating to the Corporate aspirational savings target for the Asset Utilisation programme, held against the Corporate Landlord budgets within the Infrastructure division. The delivery of the Asset Utilisation programme is dependent on operational service requirements and Member decisions regarding the exiting of buildings.

The core services within the Strategic & Corporate Services Directorate's controllable budgets (excluding the Asset Utilisation target) have delivered, through strong management action, an overall underspend of -£2,291.4k. Of this, £168.4k is required to roll-forward, leaving a contribution from the core S&CS services of -£2,123k to help with the Authority's overall position. This is a particularly strong performance given the exceptional level of demand and financial pressures faced in 2016-17. Additionally, the Directorate has seen the launch on the 1st May 2016 of Gen² as a wholly owned LATCo which has successfully delivered a dividend, at the budgeted level, from its first year of trading. Work has also been on-going all year to establish a second wholly owned trading vehicle, Invicta Law, to prepare for trading on 1st June 2017. Legal Services have managed to deliver a balanced budget despite the pressures of establishing a trading company whilst also delivering business as usual.

The overall position for the directorate has moved by -£825k since the 27 March report to Cabinet. The main movements are:

- a) -£153k Contact Centre & Digital Web Services: A change in the average call handling time led to a price reduction causing a movement of -£96k. Also, a reduction in call volumes has resulted in a movement of -£65k, and there is +£8k of other minor movements.
- b) -£243k Local Member Grants: £160k of this underspend relates to Member Highway Grant where works were incomplete at financial year end and is included in the roll forward requirements in Appendix 1 of this report.
- c) -£129k Legal Services & Information Governance: -£82k relating to staff vacancies, together with -£47k of other minor movements.
- d) -£127k Gateways: -£75k due to lower than anticipated payments to partner councils together with -£52k of other minor movements.
- e) +£100k increase in the pressure relating to the Corporate aspirational savings target for the Asset Utilisation programme, held against the Corporate Landlord budgets within the Infrastructure division;
- f) -£273k of other minor movements, predominately within Human Resources (excl services commissioned from BSC) (totalling +£159k); Strategic Management and Directorate Support budgets (totalling -£82k); Business Strategy (totalling -£82k) and Communications, Consultation and Engagement (totalling -£110k); all other units (totalling -£158k).

3.6.8 Financing Items:

The overall position for the Financing Items budgets has moved by a net -£1,407k since the 27 March report to Cabinet. This is predominately due to additional interest and an increased valuation of our deposits held in Icelandic Kroner due to changes in exchange rates, together with an increase in dividends declared by external fund managers and lower than anticipated interest apportioned to funds

held on behalf of others. This has been partially offset by a further reduction in the dividend from Commercial Services (see section 3.8 below).

In addition, the underspend on the Modernisation of the Council budget of £593k, based on actual claims for workforce reduction costs, and the underspend against the Insurance Fund of £2,543k have been transferred to the Modernisation of the Council reserve and the Insurance reserve respectively, in line with usual practice.

3.7 Schools delegated budgets:

The schools delegated budget has overspent by £23.645m which is due to:

- +£2.219m as a result of 21 schools converting to academy status and taking their accumulated reserves with them;
- +£4.003m use of schools unallocated reserves to offset pressures on High Needs (for Kent children in non KCC schools and colleges) and Early Years education;
- +£10.303m use of schools unallocated reserves to fund in year schools related pressures, particularly growth in both mainstream and high needs pupil numbers within Kent schools and academies;
- +£7.120m use of schools reserves for the remaining Kent schools
- As a result, schools reserves have reduced from £46.361m to £22.716m.

This represents a movement of +£2.788m since the last report to Cabinet in March based on the January monitoring, as detailed below:

Use of reserves for:	Provisional Outturn	Last report	Movement
	£'000	£'000	£'000
• 21 schools converting to academy status	2,219	2,219	-
• Pressures on High Needs & Early Years Education	4,003	4,513	-510
• In year schools related pressures	10,303	2,338	+7,965
• Remaining Kent Schools	7,120	11,787	-4,667
MOVEMENT IN SCHOOLS RESERVES <i>(a -ve reflects an increase in reserves i.e an underspend transferred to reserves and a +ve reflects a reduction in reserves i.e an overspend met by a drawdown from reserves)</i>	23,645	20,857	+2,788

In addition we have transferred £5,624k of DSG reserves from our earmarked reserves to the schools unallocated reserve in order to consolidate all DSG related reserves in one place. **Schools reserves have therefore reduced in total by £18.021m to £28.340m.**

3.8 Table 2: Performance of our wholly owned companies

Dividends/Contributions (£m)	Budget	Forecast	From trading surplus	from reserves
Commercial Services	8.700	7.473	5.408	2.065
GEN2	0.542	0.542	0.542	0.000

There is a shortfall in the dividend from Commercial Services of £1.227m, which is primarily due to a significant decline in market conditions in the Education sector, and slower growth than anticipated in Connect2Staff. This represents a further reduction of £0.377m from the £0.850m shortfall reported to Cabinet in March.

4. REVENUE BUDGET VIREMENTS/CHANGES TO BUDGETS

4.1 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.

5. SUMMARISED CAPITAL MONITORING POSITION

5.1 The capital programme overall is now much more heavily reliant on grants and external funding. This brings with it different risks and close monitoring of these funding streams will be carried on into 2017-18.

5.2 There is a reported variance of -£81.110m on the 2016-17 capital budget (excluding schools and PFI). This is a movement of -£26.694m from the previously reported position and is made up of -£3.930m real variance and -£77.180m rephasing.

5.3 Table 3: 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	-25.588	-1.904	-23.684	-0.821	-21.397	-1.083	-2.287
Social Care, Health & Wellbeing - Specialist Children's Services	0.109	0.041	0.041	0.000	0.073	-0.025	-0.032	0.025
Social Care, Health & Wellbeing - Adults	6.499	-5.008	-2.077	-2.931	1.007	-4.615	-3.084	1.684
Social Care, Health & Wellbeing - Public Health	0.360	-0.360		-0.360	0.000	-0.360	0.000	0.000
Growth, Environment & Transport	135.314	-45.814	-1.668	-44.146	-0.807	-22.442	-0.861	-21.704
Strategic & Corporate Services	20.442	-4.381	1.678	-6.059	0.098	-5.127	1.580	-0.932
Financing Items	0.000				0.000	0.000	0.000	0.000
TOTAL	307.818	-81.110	-3.930	-77.180	-0.450	-53.966	-3.480	-23.214

5.4 The 2017-18 Capital Programme will now be revised to reflect the re-phasing and other variations arising from the 2016-17 outturn. £32.791m of rephasing has already been effected as part of the 2017-20 budget build process, so only “new” rephasing totalling £44.389m will be actioned. Details of the capital re-phasing are provided in Appendix 2, and further proposed cash limit changes are provided in Appendix 3. Final prudential indicators for 2016-17 are shown in Appendix 7, and the capital receipts position is shown at Appendix 8.

5.5 SCHOOLS DEVOLVED CAPITAL

Capital expenditure incurred directly by schools in 2016-17 was £11.811m. As at 31 March 2017 schools capital reserves are £0.695m. This has increased from the £61k held by schools as at 31 March 2016.

5.6 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: Real movement of -£1.616m and rephasing movement of -£1.990m. The real movement is due to £1.147m required to fund an overspend on Special Schools Review, and £0.696m transfer of funding to fund revenue expenditure as allowable by the grant conditions. The remaining real movement is made up of minor over and underspends on a variety of projects. The rephasing movement is due to delays to several projects which went into the Easter holidays.
- Modernisation Programme: Rephasing movement of -£0.842m due to the project at Ryarsh Primary being delayed due to planning application being withdrawn as a result of significant objections. The project at Archbishops School was delayed whilst alternative options were being explored.
- Basic Need Programme: Real movement of -£0.525m due to £0.387m transfer of funding for revenue expenditure and -£0.138m to fund Special Schools Review. Rephasing movement of -£1.089m as some projects have encountered delays as a result of not obtaining planning, and opening dates of 2 schools have been pushed back to reflect latest pupil number forecasts.
- Special Schools Review Phase 2: Real movement of £1.100m, funded from Annual Planned Enhancement Programme, Basic Need and Priority School Build Programme.
- Priority School Build Programme: Real movement of -£0.150m to fund Special Schools Review.
- Grammar School Annex at Sevenoaks: Rephasing movement of £2.206m. The project is ahead of schedule by about 3 weeks. The contractor has benefitted from good weather and from lessons learned on the adjacent Trinity School project, which have provided improved design detail and continuation of the same subcontractors on site.

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

- Home Support Fund & Equipment: Real movement of -£0.234m due to delays in adaptation works whilst start dates are agreed with clients and contractors.
- Lowfield Street: Real movement of -£0.735m due to budget reduction agreed as part of the 2017-20 Budget Book.
- OP Strategy – Specialist Care Facilities: Real movement of -£1.000m due to budget reduction agreed as part of the 2017-20 Budget Book.
- Wheelchair Accessible Housing: Real movement of -£0.517m. The disabled facility grant is replacing the need to apply developer contributions.

- Housing and Technology Fund: Real movement of £-0.489m. Additional grant income was provided late in 2016-17 for two projects. One project did not proceed in 2016-17 and now new options are being explored.

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: Rephasing movement of -£1.177m. This movement is due to rephasing on replacement of steel columns following structural testing. Delays have arisen relating to asbestos, the availability of appropriate contractors to facilitate works beneath high voltage power lines, and late delivery of materials. Works of Grosvenor Bridge and Wantsum Bridge will now complete in 2017-18 and contribute to the rephasing.
- Integrated Transport Schemes: Real movement of £0.263m. This is due to additional banked developer contributions to fund Sandwich Town Centre works and A20 bus route improvement schemes.
- Sittingbourne Northern Relief Road: Real movement of -£0.841m. This is due to a reduction in compulsory purchase order payments/future liabilities, as well as reduced forecasts for land compensation payments. The underspend has been used to offset external funding required elsewhere in the programme.
- Victoria Way: Real movement of -£0.239m. There is an underspend on the scheme which has been used towards the Thanet Way works in 2016-17.
- Tonbridge Town Centre: Real movement of £0.160m. This is proposed to be funded from underspends on other LGF schemes.

Environment, Planning and Enforcement and Libraries, Registration and Archives

- Village Halls Community Centres – Capital Grants: Real movement of -£0.200m. This is due to the Social Care and Health developer contributions that were initially made available for the Village Halls scheme. However due to the conditions of the agreements it has not been easy to facilitate the drawdown of this funding. This funding is therefore transferring back to social care, but will still be available for draw down should appropriate schemes arise.
- Southborough Hub: Real movement of £0.171m. Additional forward funding has been approved and received for clearing the site and to commission an architect to RIBA stage 4.
- Herne Bay Library Plus: Real movement of -£0.226m. Budget reduction in line with revised spend profile.

Economic Development

- Broadband Contracts 1 & 2: Rephasing movements of -£3.489m and -£2.507m respectively are required to reflect the revised spend profile and forward programme of activity.

- Discovery Park Enterprise Zone: Rephasing movement of -£2.150m. Rephasing is required due to the delay in signing of legal documents by all parties. The completion date has not been affected.
- Innovation Investment Initiative: Rephasing movement of -£1.612m. A number of companies had funding approved at the year end, but the funds will not be released until 2017-18 so this has been re-profiled accordingly.
- Kent and Medway Business Fund: Rephasing movement of -£6.186m. A number of companies had funding approved at the year end, but the funds will not be released until 2017-18 so this has been re-profiled accordingly.

Strategic & Corporate Services

- Corporate Property Strategic Capital: Real movement of -£1.374m. Eligible spend against the DFE grant used to fund this budget line was less at year end than originally forecast.
- Modernisation of Assets: Rephasing movement of -£1.159m. This relates to committed works on 3 major schemes which will now fall in 2017-18.
- Electronic Data Environment: Real movement of -£1.248m due to budget reduction agreed as part of the 2017-20 Budget Book.
- Innovative Schemes Fund: Real movement of -£0.162m due to budget reduction agreed as part of the 2017-20 Budget Book.
- Invicta Law: Real movement of £2.000m reflecting equity share investment in new wholly owned company. Funded by revenue.
- LAN Refresh: Real movement of £0.796m. This reflects purchase of hardware, funded by revenue.
- TRP Equipment: Real movement of £1.562m. This reflects the capitalisation of TRP purchases, funded by revenue.
- New Ways of Working: Real movement of £0.310m – this reflects dilapidations works funded by revenue. Rephasing movement of £1.138m due to rephasing of major works on 2 buildings due to value engineering requirements and negotiations with contractors.
- Web Redevelopment Programme: Real movement of -£0.239m due to reduction in budget per 2017-20 Budget Book.

6. CONCLUSIONS

- 6.1 For the 17th consecutive year the Council is able to demonstrate sound financial management by containing its revenue expenditure within the budgeted level (excluding schools). In the context of a savings requirement of around £81m in 2016-17 and on the back of delivering approximately £434m of savings across the previous five years, together with the continued high demand for services such as social care, SEN transport, and waste, an overall underspending position is a considerable achievement. However, with further savings of £73m required in 2017-18 and a budget gap still to close for 2018-19 with budget savings being more and more difficult to achieve as the easier options have already been taken, we must not be complacent, hence the recommendation to put the uncommitted underspend from 2016-17 into reserves pending future budget decisions.

7. RECOMMENDATIONS

Cabinet is asked to:

- i) **Note** the report, including the provisional outturn position for 2016-17 for both the revenue and capital budgets.
- ii) **Agree** that £589.4k of the 2016-17 revenue underspending is rolled forward to fund existing commitments, as detailed in section 2 of Appendix 1.
- iii) **Agree** that £2,066.1k of the 2016-17 revenue underspending is rolled forward to fund the re-phasing of existing initiatives, as detailed in section 3 of Appendix 1.
- iv) **Agree** that £518.5k of the 2016-17 revenue underspending is rolled forward to fund the bids detailed in section 4 of Appendix 1.
- v) **Agree** that the £597.6k remainder of the 2016-17 revenue underspending is transferred to the earmarked reserve to support future years' budgets to help balance the 2018-19 budget gap.
- vi) **Agree** that the £44.389m of capital re-phasing from 2016-17 outturn will be added into the 2017-18 and later years capital budgets, as detailed in Appendix 2.
- vii) **Agree** the proposed capital cash limit changes outlined in Appendix 3.
- viii) **Agree** the contributions to and from reserves as reflected in Appendix 6, which includes all appropriate and previously agreed transfers to and from reserves.

8. BACKGROUND DOCUMENTS

None

9. CONTACT DETAILS

Director:	Andy Wood Corporate Director of Finance 03000 416854 andy.wood@kent.gov.uk
Report Authors:	Chris Headey Revenue Budget Manager 03000 416228 chris.headey@kent.gov.uk Jo Lee/Julie Samson Capital Finance Manager 03000 416939 / 03000 416950 joanna.lee@kent.gov.uk julie.samson@kent.gov.uk

2016-17 REVENUE BUDGET ROLL FORWARD PROPOSALS

		£'000	£'000
1.	2016-17 provisional underspend		-3,771.6
2.	Details of committed projects where we have a legal obligation:		
a)	Education & Young People Directorate		
	i) <i>Re-phasing of Vulnerable Learners Assisted Apprenticeship placements in to 2017-18</i> Funding is required to fund placements that began in 2016-17 but continue into 2017-18	42.0	
b)	Social Care, Health & Wellbeing Directorate		
	i) <i>Re-phasing of Kent Safeguarding Children Board (KSCB) into 2017-18</i> This represents KCC's share of the underspend of the KSCB Board. Under the terms of the inter-agency agreement, KCC has an obligation to provide this funding to the Board. The underspending relating to partners contributions is held in a Fund.	91.6	
	1) <i>Re-phasing of Kent & Medway Safeguarding Vulnerable Adults Committee into 2017-18</i> This represents KCC's share of the underspend of the Committee. Under the terms of the multi-agency agreement, KCC has an obligation to provide this funding to the Committee. The underspending relating to partners contributions is held in a Fund.	19.9	
	1) <i>Public Health externally funded project</i> This represents funds required to fulfil our obligation to the partnership agreements in relation to the DWELL (Diabetes & Wellbeing) externally funded project.	0.2	
c)	Growth, Environment & Transport Directorate		
	i) <i>Various externally funded projects</i> This represents funds required to fulfil our obligation to the partnership agreements in relation to various externally funded projects.	179.3	
	1) <i>Reinvestment of Flood underspend in flood works</i> The project is to undertake essential drainage works on Dolphins Road to prevent highway runoff from flooding and has been a long-standing problem for this road that blights the lives of the residents due to the high frequency of flooding. A public consultation has been undertaken and residents of the road informed that the works will commence. Construction works were to commence in January 2017 originally but a cost engineering exercise was required that delayed works to March 2017 and then again to the end of April to accommodate public engagement on the revised design. The roll forward of funding is essential to the viability of this project, which is being run in collaboration with Southern Water – who will deliver sewer improvement works at the same time.	117.0	

		£'000	£'000
	1) <i>Spring Clean 2017</i> Re-phasing of part of the £300k funding for the spring clean 2017 campaign	71.4	
	iv) <i>Libraries ICT project re-phasing</i> Re-phasing due to contractor delays in delivering enhancements to the Spydus IT system – a fully automated web-based information management solution for libraries.	60.0	
d)	Strategic & Corporate Services Directorate		
	i) <i>Democratic Services</i> Hay evaluation work on the various roles for elected Members set out in the constitution	8.0	
			589.4
3.	Details of re-phasing required to continue/complete an initiative where we are not yet legally committed:		
a)	Education & Young People Directorate		
	i) <i>Re-phasing of Troubled Families Programme into 2017-18</i> The underspend is due to projects supporting families spanning financial years. In addition, due to the payment by results element of the programme, the grant has increased during the year and the projects associated with this increase do not begin until the income is received. Roll forward is requested in order to continue supporting families as part of the Tackling Troubled Families government initiative.	903.4	
	ii) <i>High Needs Strategic Planning Grant</i> This grant was received at the end of January 2017 and is required to fund work continuing into 2017-18.	655.7	
	iii) <i>Home to School transport</i> Re-phasing of essential software development	60.0	
b)	Social Care, Health & Wellbeing Directorate		
	i) <i>LifeLong Links trial – building positive lifelong support networks for children in the care system</i> Kent is one of seven English local authorities to receive this DfE grant funding at the end of March 2017, to enable Lifelong Links to be trialed for a three year period. This will be aimed at under 16 year olds who have been in care for less than 2 years and for whom there is no plan for them to live within their family or be adopted. The trial will be independently evaluated to determine whether Lifelong Links is effective in improving outcomes for children in care.	286.6	
d)	Strategic & Corporate Services		
	i) <i>Re-phasing of Local Member Grants</i> Each Member is provided with £20k to provide grants to schemes within their local area to enhance the community. This represents the value of grants which have been approved in 2016-17 for projects internal to KCC, but where the work was not completed by 31 March 2017.	160.4	
			2,066.1

		£'000	£'000
4.	Bids for Roll Forward:		
a)	Education & Young People Directorate		
	i) <i>Apprenticeship recruitment within small Primary Schools</i> Following the introduction of the apprenticeship levy, small Kent primary schools will face financial difficulty due to the levy deductions. These funds will enable the Skills and Employability service to help, assist and encourage those schools to recruit an apprentice by providing a one-off payment of £2k to assist with the recruitment of 50 new Kent apprentices (this equates to 11% of the 2017-18 school target of 464 places)	100.0	
b)	Growth, Environment & Transport Directorate		
	i) <i>Adverse weather underspend to be invested in soft landscaping maintenance</i> A key decision (16/00076) has been taken following recommendation from the Environment & Transport Cabinet Committee that any future winter service budget underspend be treated as a roll forward, so that additional funding is available in the following financial year for the pressures a mild winter places on highway soft landscaping maintenance	279.5	
	ii) <i>Strategic Planning Projects</i> Strategic Planning/Transport Planning Projects including Lower Thames Crossing, Strategic Environmental Assessment, Local Transport Plan 4; National Government schemes such as Operation Stack lorry area and Aviation policy and additional consultancy resource for business case development to improve our chances of securing funding for infrastructure projects	64.0	
	iii) <i>Country Parks</i> Funding required to develop and enhance the Education, Team Building and Learning Services offer within the Kent Country Parks service. This project is key to the service achieving significant income targets in 2017-18, as well as the longer term ambition to move towards cost neutrality. The project was due to mobilise in Q2 of 2016-17 but delays mean this will now commence in Q1 2017-18. Roll forward funding is required to increase capacity and marketing in this area or the financial targets could prove unachievable and cannot be met from elsewhere within the service.	40.0	
	iv) <i>Hosting the Turner Prize ceremony</i> A contribution towards the cost of a programme manager for hosting the 2019-20 annual awards ceremony for the Turner Prize at the Turner Contemporary in Margate. The prestigious event will raise the profile of the gallery and provide an opportunity to demonstrate on a national platform how it is successfully using arts and culture to drive positive social and economic change. The Turner Prize is hosted at a different venue each year. An MTFP bid will be put forward for the costs in 2018-19 & 2019-20.	35.0	
			518.5
5.	Remaining uncommitted balance of underspending		-597.6

CAPITAL RE-PHASING

The 2017-18 and future years capital programme will be adjusted to reflect the total re-phasing of £44.389m as follows:

GET - Environment, Planning & Enforcement and Libraries, Registration and Archives	2016-17 £'000	2017-18 £'000	2018-19 £'000	Future years £'000	Total £'000
Country Parks	-111	111			0
Village Halls & Community Centres	-110	110			0
Radio Frequency ID	-641	641			0
Sustainable Access to Maidstone Employment Areas	-444	444			0
Sustainable Access to Education and Employment	-189	189			0
Tunbridge Wells Cultural Hub	-311	311			0
Herne Bay Library Plus	-250	250			0
Southborough Hub	-152	152			0
Total rephasing >£100k	-2,208	2,208	0	0	0
Other rephased projects <£100k	-119	119			0
TOTAL REPHASING	-2,327	2,327	0	0	0
Rephasing already actioned through Budget Build		715			
Remaining rephasing to action from outturn		1,612			

GET - Economic Development	2016-17 £000's	2017-18 £000's	2018-19 £000's	Future years £000's	Total £000's
Broadband Contract 1	-3,489	3,489			0
Broadband Contract 2 (Superfast Extension Programme)	-3,317	-121	3,438		0
Discovery Park Enterprise Zone	-4,600	4,600			0
Empty Property Initiative	-552	552			0
Folkestone Heritage Quarter (HLF)	-341	341			0
Innovation Investment Initiative (i3)	-1,612	1,612			0
Kent and Medway Business Fund	-6,385	6,385			0
Marsh Millions	-168	168			0
No Use Empty - Rented Affordable Homes extension	-159	159			0
Workspace Kent	-763	763			0
Total rephasing >£100k	-21,386	17,948	3,438	0	0
Other rephased projects <£100k	0	0	0	0	0
TOTAL REPHASING	-21,386	17,948	3,438	0	0
Rephasing already actioned through Budget Build		1,139			
Remaining rephasing to action from outturn		16,809	3,438		

GET - Highways, Transportation & Waste	2016-17 £'000	2017-18 £'000	2018-19 £'000	Future Years £'000	Total £'000
Major Scheme- Preliminary Design Fees	-692	692			0
Highway Major Maintenance	-1,539	1,539			0
Integrated Transport Scheme	-1,005	1,005			0
Sittingbourne Northern Relief Road	-433	99	334		0
East Kent Access PH2	-883	549	334		0
Westwood Relief Strategy - Poorhole Lane Improvements	-138	77	41	20	0
Energy & Water Investment Funds- External (Salix Fund 4K07)	-123	123			0
Ashford-Drover's Roundabout junct.	-114	84	30		0
Thanet Parkway	-1,649	354	1,295		0
Rathmore Road Link	-3,827	2,453	192	1,182	0
A28 Chart Road	-1,567	1,567			0
A226 London Rd /St Clements Way	-220	220			0
Kent Thameside Strategic Transport Programme	-121	121			0
Tonbridge Town Centre Regeneration	-185	185			0
Maidstone Gyrotory Bypass- Junction Improvement	-1,228	1,228			0
LED Conversion	-2,990	4,082	-1,765	673	0
Maidstone Integrated Transport	-1,035	1,035			0
M20 Junction 4 Eastern overbridge	-472	472			0
A26 London Road/Speldhurst Road/Yew Tree Road	-250	250			0
Sturry Link Road, Canterbury	-834		834		0
West Kent Local Sustainable transport - Tackling Congestion	-119	119			0
Kent Thameside LSTF - Integrated door-to-door journeys	-369	369			0
Kent Sustainable interventions prog for growth	-187	187			0
Total rephasing >£100k	-19,980	16,810	1,295	1,875	0
Total rephasing <£100k	-457	401	56	0	0
TOTAL REPHASING	-20,437	17,211	1,351	1,875	0
Rephasing already actioned through Budget Build		13,250	25	1,823	
Remaining rephasing to action from outturn		5,338			

Education, Learning & Skills	2016-17	2017-18	2018-19	Future years	Total
	£'000	£'000	£'000	£'000	£'000
Annual Planned Enhancement	-4,945	4,945			0
Pupil Referral Units	-752	752			0
Basic Need - Other	-4,520	4,520			0
Modernisation	-3,396	3,396			0
Special Schools Review phase 2	-2,659	1,221	1,438		0
Skidders Academy	-149	149			0
Nursery Provision for 2 year olds	-448	448			0
Sevenoaks Grammar	-3,794	3,794			0
Sevenoaks Free School	-142	142			0
Universal Infant Free School Meals	-132	132			0
Priority School Build Programme	-1,523	326	1,197		0
EYPS Single System	-903	903			0
Total Rephasing >£100k	-23,363	20,728	2,635	0	0
Rephasing <£100k	-322	322	0	0	0
TOTAL REPHASING	-23,685	21,050	2,635	0	0
Rephasing already actioned through Budget Build		-1,680	12,817		
Remaining rephasing to action from outturn		13,169	-621		

Social Care, Health & Wellbeing - Adults	2016-17	2017-18	2018-19	Future years	Total
	£'000	£'000	£'000	£'000	£'000
OP Strategy - Lowfield Street: Rephase into Developer Funded Community Schemes	-241				-241
OP Strategy - Specialist Care Facilities	-1,000	1,000			0
Developer Funded Community Schemes	-71	312			241
LD Strategy Community Hubs	-728				-728
LD Strategy Community Initiatives } Merge into Good Day Prog	-318				-318
Short Break Units (prev Southfields)	-504				-504
Good Day Programme - new budget line		1,550			1,550
Total rephasing >£100k	-2,862	2,862	0	0	0
Total Other rephased projects <£100k	-69	69	0	0	0
TOTAL REPHASING	-2,931	2,931	0	0	0
Rephasing already actioned through Budget Build		2,071			
Remaining rephasing to action from outturn		860			

Social Care, Health & Wellbeing - Childrens Services	2016-17 £'000	2017-18 £'000	2018-19 £'000	Future years £'000	Total £'000
NONE					0.000
Total rephasing >£100k	0.000	0.000	0	0	0.000
Other rephased projects <£100k					0.000
TOTAL REPHASING	0.000	0.000	0	0	0.000
Social Care, Health & Wellbeing - Public Health	2016-17 £'000	2017-18 £'000	2018-19 £'000	Future years £'000	Total £'000
Community Sexual Health Services	-360	360			0
Total rephasing >£100k	-360	360	0	0	0
Other rephased projects <£100k					0
TOTAL REPHASING	-360	360	0	0	0
Rephasing already actioned through Budget Build		235			
Remaining rephasing to action from outturn		125			

Strategic & Corporate Services Portfolio	2016-17 £000's	2017-18 £000's	2018-19 £000's	Future years £000's	Total £000's
Common Data Environment	-188	188			0
Customer Relationship Management Solution	-200	200			0
LIVE Margate	-820	820			0
Modernisation of Assets	-1,159	1,159			0
New Ways of Working	-1,262	1,262			0
Property Investment & Acquisition Fund (PIF)	-2,349	2,349			0
Total rephasing >£100k	-5,978	5,978	0	0	0
Other rephased projects <£100k	-82	82			
TOTAL REPHASING	-6,060	6,060	0	0	0
Rephasing already actioned through Budget Build		2,401			
Remaining rephasing to action from outturn		3,659			

TOTAL	2016-17 £'000	2017-18 £'000	2018-19 £'000	TOTAL £'000
Remaining rephasing to action from outturn	-44,389	41,572	2,817	0

SUMMARY OF PROPOSED CAPITAL PROGRAMME CASH LIMIT CHANGES

GET - Environment, Planning & Enforcement and Libraries, Registration and Archives	2017-18	2017-18	Future Years	Total	
	£'000	£'000	£'000	£'000	
Public Rights of Way	-215			-215	Reduction in DFT grant as per Highways allocation
Javelin Way (including Jasmin Vardimon)	155			155	Rephasing of anticipated Q4 spend, not forthcoming
Sustainable Access to Maidstone Employment Areas	10			10	Additional external funding
Coroners Service Interim Property Funding	248			248	Spend agreed
Southborough Hub	215			215	Spend agreed
Tunbridge Wells Cultural Hub	-1,000	-600	1,600	0	Future years rephasing
Total Other Cash Limit Changes	-587	-600	1,600	413	

GET - Highways, Transportation & Waste	2017-18	2018-19	Future Years	Total	
	£'000	£'000	£'000	£'000	
Kent Thameside	-2,310	-6,687	-11,705	-20,702	Reduction of grant for Dartford Town Centre (now separate line in Budget Book), and reduction of expected developer contributions
Sturry Rd Landfill site - Emergency works	-100			-100	To fund overspend on Richborough
Maidstone Integrated Transport Scheme	-835	-835	815	-855	Additional rephasing
Non TSG Land ,Compensation Claims and Blight	41			41	Increase in developer contributions
M20 Junction 4 Eastern overbridge	-168		-9	-177	Revisions to developer funding
North Farm Longfield Road - Tunbridge Wells	24	29	15	68	Increase in developer contributions
Westwood Relief Strategy - Poorhole Lane Improvements	15			15	Increase in developer contributions
Highway Major Maintenance	2,156			2,156	Increase due to Incentive Fund
Integrated Transport Scheme	102			102	Increase due to Incentive Fund
Rathmore Road	-68	36	32	0	Additional rephasing
Duke of York Roundabout	20			20	Rephasing of anticipated Q4 spend, not forthcoming
A2 Off Slip Wincheap, Canterbury	216			216	Rephasing of anticipated Q4 spend, not forthcoming
Dartford Town Centre	450			450	Rephasing of anticipated Q4 spend, not forthcoming
Total Other Cash Limit Changes	-457	-7,457	-10,852	-18,766	

GET - Economic Development	2017-18	2018-19	Future years	Total	
	£000's	£000's	£000's	£000's	
Marsh Millions	-15	-3	-21	-39	To reflect revised loan repayments

Education, Learning & Skills	2017-18	2018-19	Future	Total	
	£'000	£'000	years	£'000	
			£'000	£'000	
Tunbridge Wells Youth Centre	4			4	Additional Dev Cons
Annual Planned Enhancement	-300			-300	To fund modernisation
Basic Need - Other	6,106	2,268		8,374	To reflect full forward funding of developer contributions
Basic Need - Other	1,147			1,147	Roll forward of underspends elsewhere to fund future Basic Need pressures
Basic Need - Other	-25			-25	Decrease in external funding
Basic Need - Other			-12,685	-12,685	Decrease in BN funding in 19-20
Modernisation	-1,700			-1,700	To fund Special Schools Review
Special Schools Review phase 2	1,650	55		1,705	To be funded from modernisation
Academy Unit Costs	79			79	Funded from banked grant
John Wallis	75			75	Rephasing of anticipated Q4 spend, not forthcoming
Early Years Capital Fund	4,177			4,177	Additional grant received
TOTAL	11,213	2,323	-12,685	851	

Social Care, Health & Wellbeing - Adults	2017-18	2018-19	Future	Total	
	£'000	£'000	years	£'000	
			£'000	£'000	
Developer Funded Community Schemes	-713			-713	Adjustment to dev contributions
Good Day Programme - new budget line	235			235	Additional developer contributions
Short Break Units (prev Southfields)	-92			-92	To merge into Good Day Programme line
Transforming Social Care Grant	2			2	Additional banked grant
SWIFT Replacement Phase 1	51			51	Additional banked grant
Family Development	525			525	Grant received in 16-17, awaiting confirmation of roll forward
Totals	8	0	0	8	

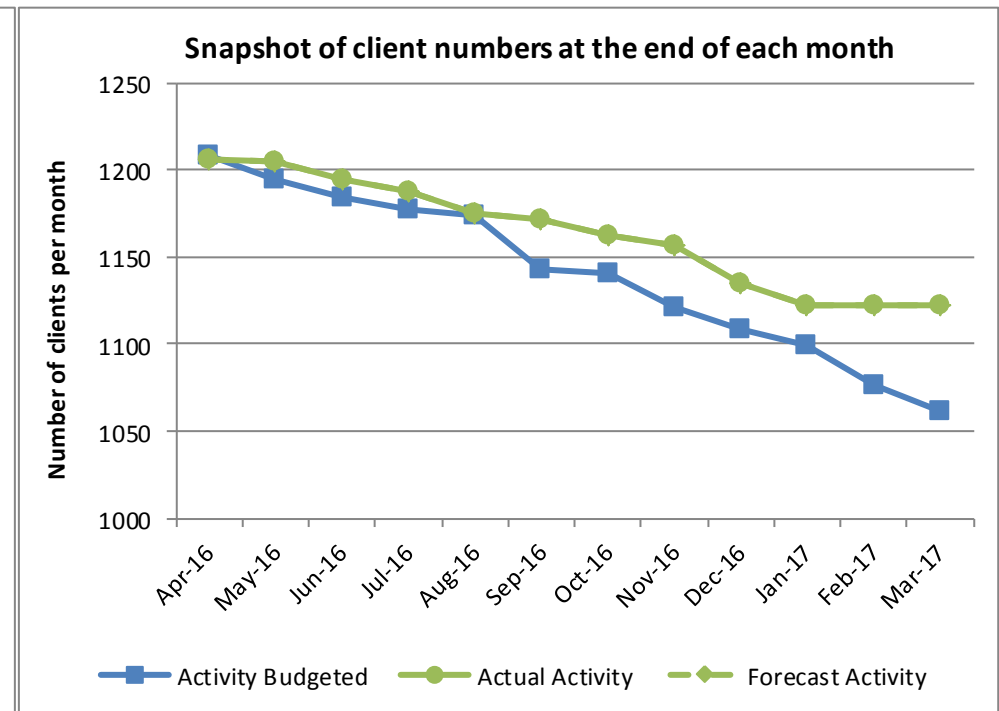
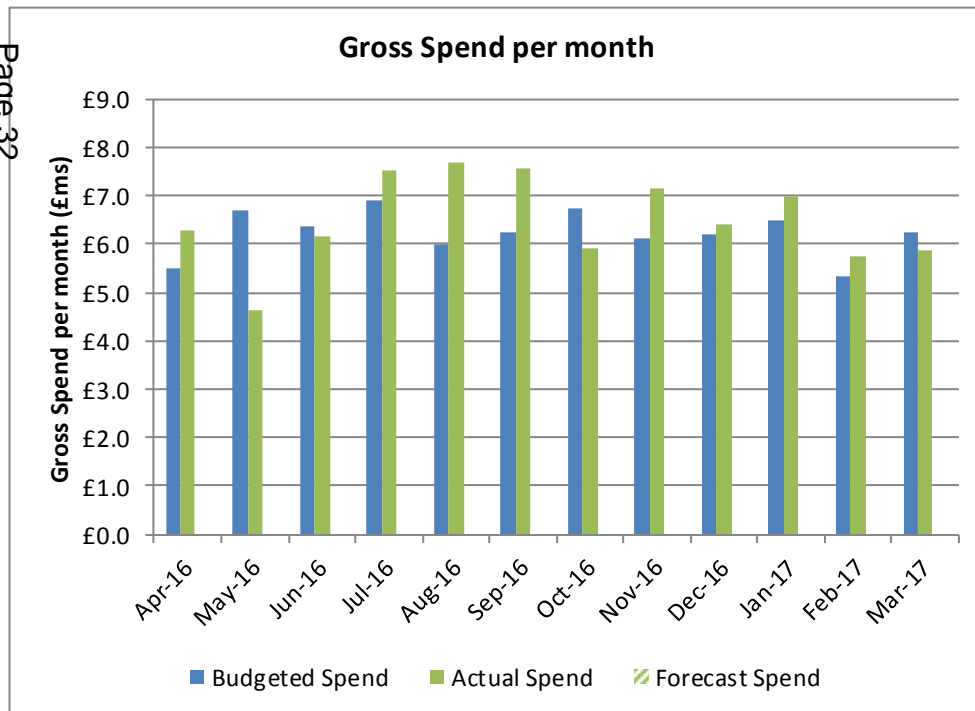
Appendix 4.1: Nursing & Residential Care - Learning Disability (aged 18+)

2016-17 Outturn	Gross £m	Income £m	Net £m	Client Number as at 31/03/2017
Budget	£74.9	-£6.1	£68.8	1,062
Actual	£78.0	-£6.2	£71.8	1,122
Variance	£3.1	-£0.0	£3.0	60

Position as at 31st Mar 2017	Gross £m	Client Number as at 31/03/2017
Budget: Spend/Activity Year to Date	£74.9	1,062
Actual: Spend/Activity Year to Date	£78.0	1,122
Variance as at 31st Mar 2017	£3.1	60

MAIN REASONS FOR VARIANCE:

The gross variance of +£3.1m is due to higher than expected demand (+£3.0m), and an increase in unit cost (+£0.5m) along with net unrealised creditors (-£0.4m). This leads to an overall net variance of +£3.0m.



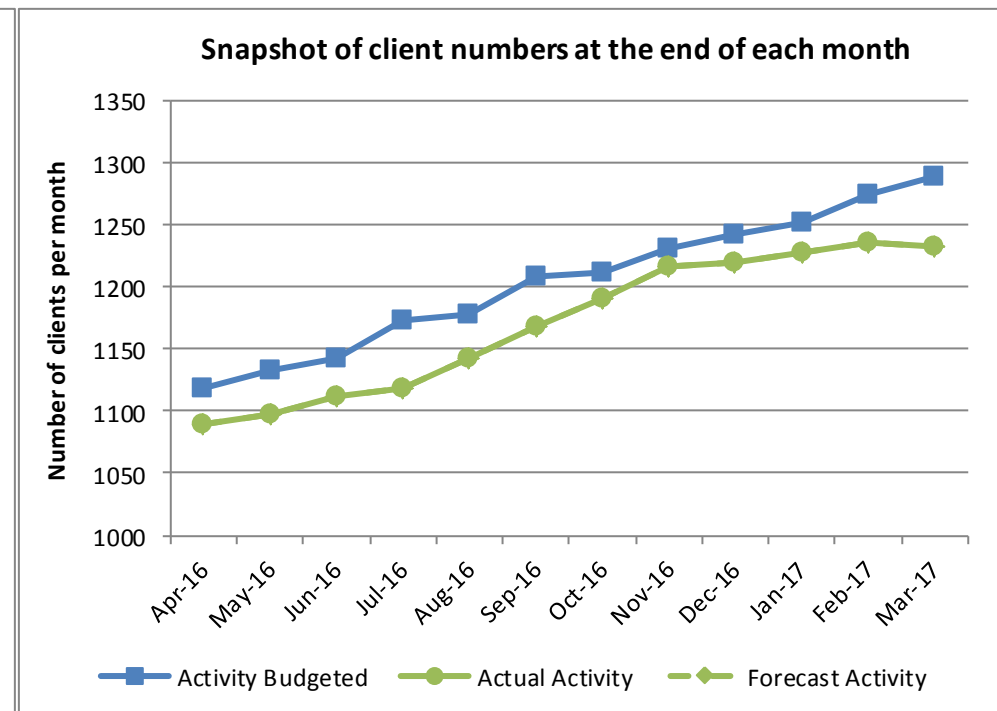
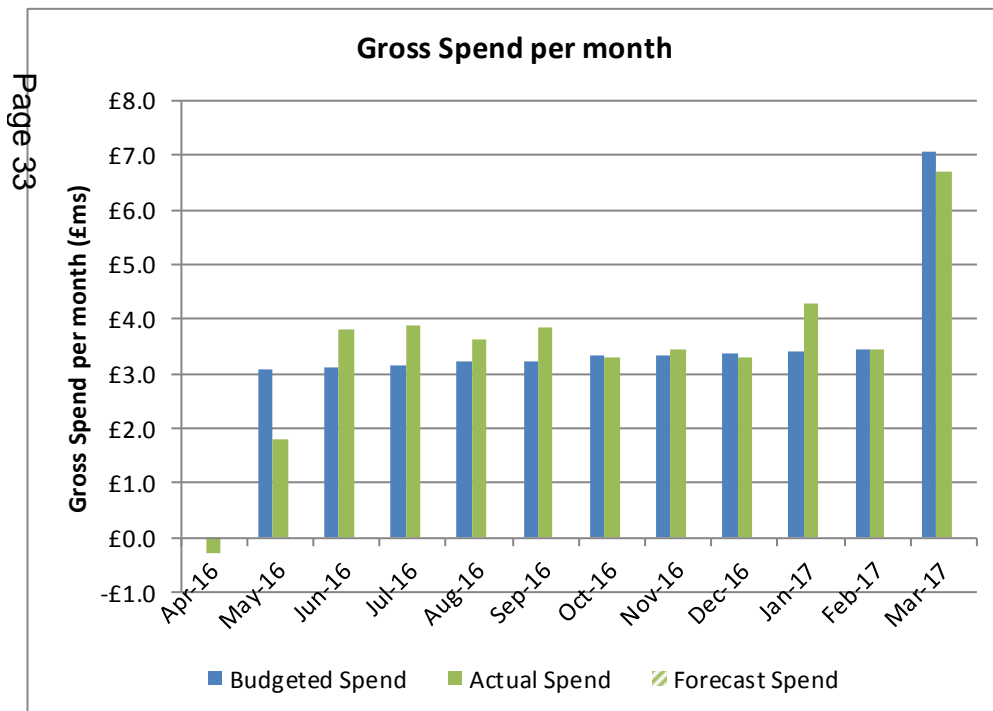
Appendix 4.2: Supported Living - Learning Disability (aged 18+) - Other Commissioned Supported Living arrangements

2016-17 Outturn	Gross £m	Income £m	Net £m	Client Number as at 31/03/2017
Budget	£39.7	-£0.2	£39.5	1,288
Actual	£41.1	-£0.2	£40.9	1,233
Variance	£1.4	£0.0	£1.4	-55

Position as at 31st Mar 2017	Gross £m	Client Number as at 31/03/2017
Budget: Spend/Activity Year to Date	£39.7	1,288
Actual: Spend/Activity Year to Date	£41.1	1,233
Variance as at 31st Mar 2017	£1.4	-55

MAIN REASONS FOR VARIANCE:

The gross variance of +£1.4m 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, unrealised creditors (-£0.7m), along with other minor variances totalling +£0.2m, leads to an overall net variance of +£1.4m.



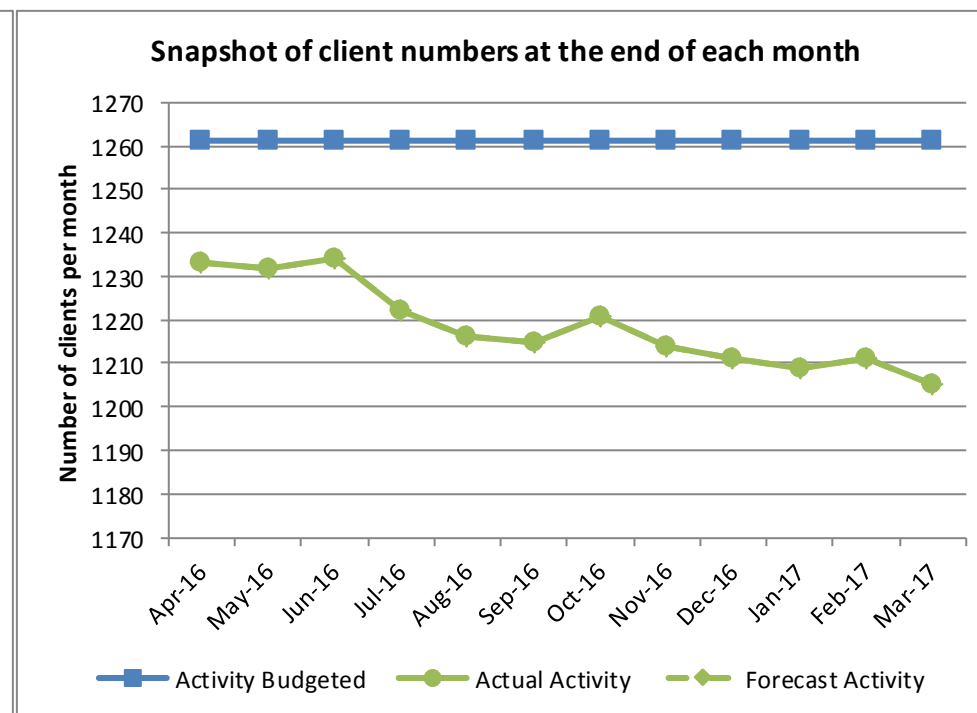
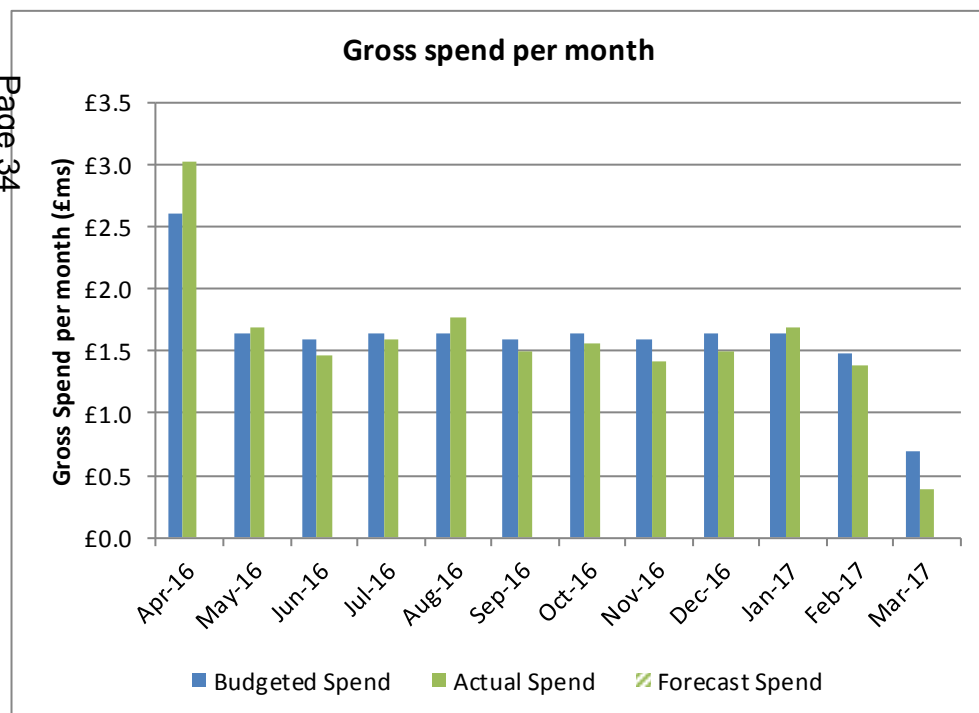
Appendix 4.3: Direct Payments - Learning Disability (aged 18+)

2016-17 Outturn	Gross £m	Income £m	Net £m	Client Number as at 31/03/2017
Budget	£19.4	-£1.0	£18.5	1,261
Actual	£19.0	-£0.9	£18.1	1,205
Variance	-£0.4	£0.0	-£0.4	-56

Position as at 31st Mar 2017	Gross £m	Client Number as at 31/03/2017
Budget: Spend/Activity Year to Date	£19.4	1,261
Actual: Spend/Activity Year to Date	£19.0	1,205
Variance as at 31st Mar 2017	-£0.4	-56

MAIN REASONS FOR VARIANCE:

The gross underspend of -£0.4m can be partly attributed to lower than anticipated demand (-£0.7m) and higher unit cost (+£0.4m). In addition one-off direct payments (+£1.2m) and prior year costs predominately related to a historic Ordinary Residence case (+£0.3m) are offset by the recovery of unspent funds from clients (-£1.6m), leading to a net underspend of -£0.4m.



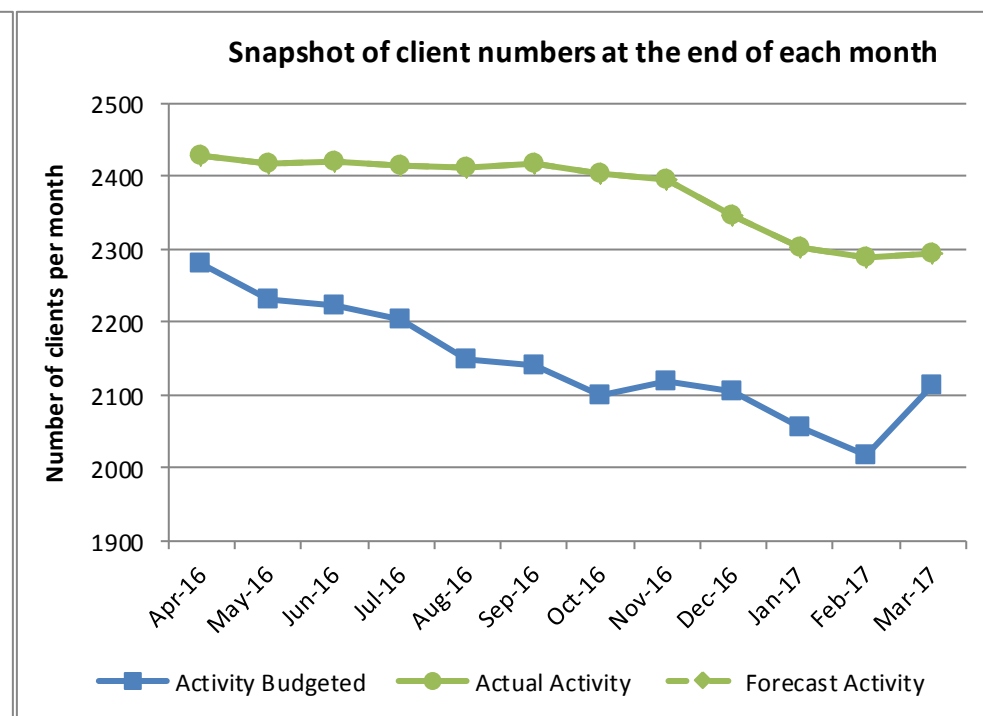
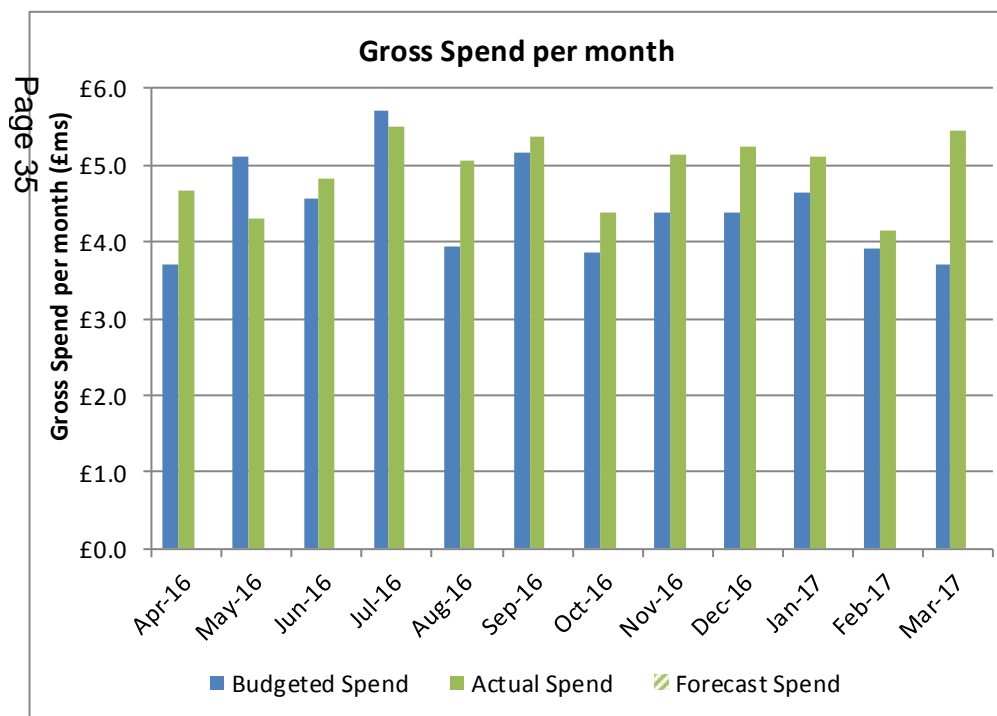
Appendix 4.4: Nursing & Residential Care - Older People (aged 65+) - Residential - Commissioned service

2016-17 Outturn	Gross £m	Income £m	Net £m	Client Number as at 31/03/2017
Budget	£53.1	£-27.8	£25.4	2,112
Actual	£59.2	£-29.6	£29.6	2,294
Variance	£6.1	£-1.8	£4.2	182

Position as at 31st Mar 2017	Gross £m	Client Number as at 31/03/2017
Budget: Spend/Activity Year to Date	£53.1	2,112
Actual: Spend/Activity Year to Date	£59.2	2,294
Variance as at 31st Mar 2017	£6.1	182

MAIN REASONS FOR VARIANCE:

The gross pressure of +£6.1m is due to higher than anticipated demand (+£5.0m) and higher unit cost (+£0.7m) and net old year spend of £0.4m. This is partially offset by higher than expected service user contributions (-£1.8m) linked to the higher demand (-£2.3m) and a lower average contribution per service user (+£0.5m) leading to a net pressure of +£4.2m.



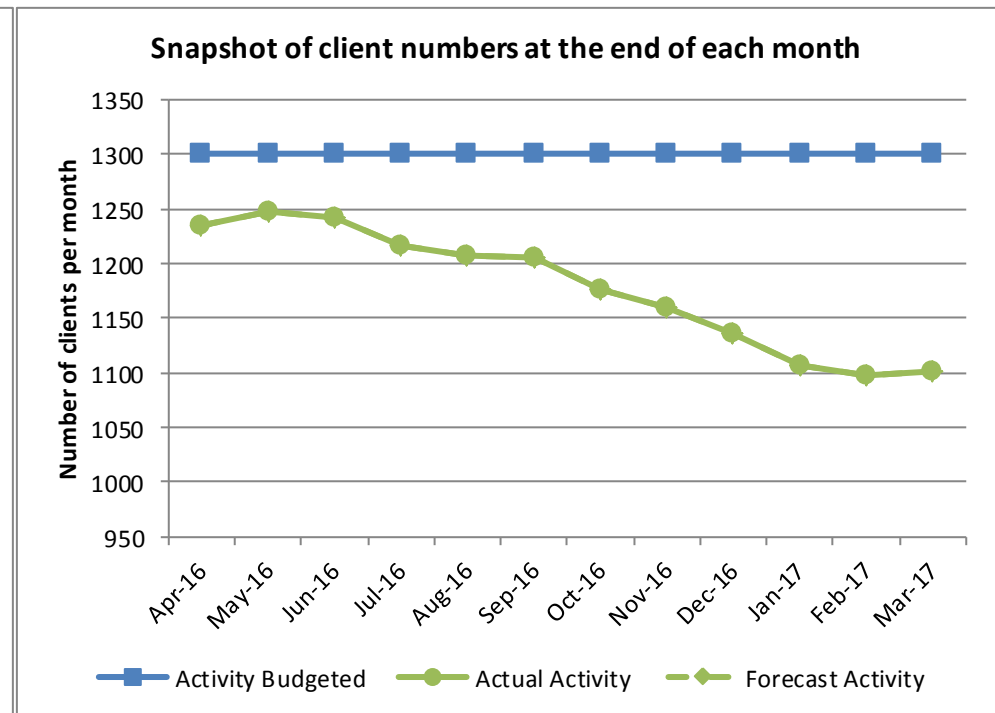
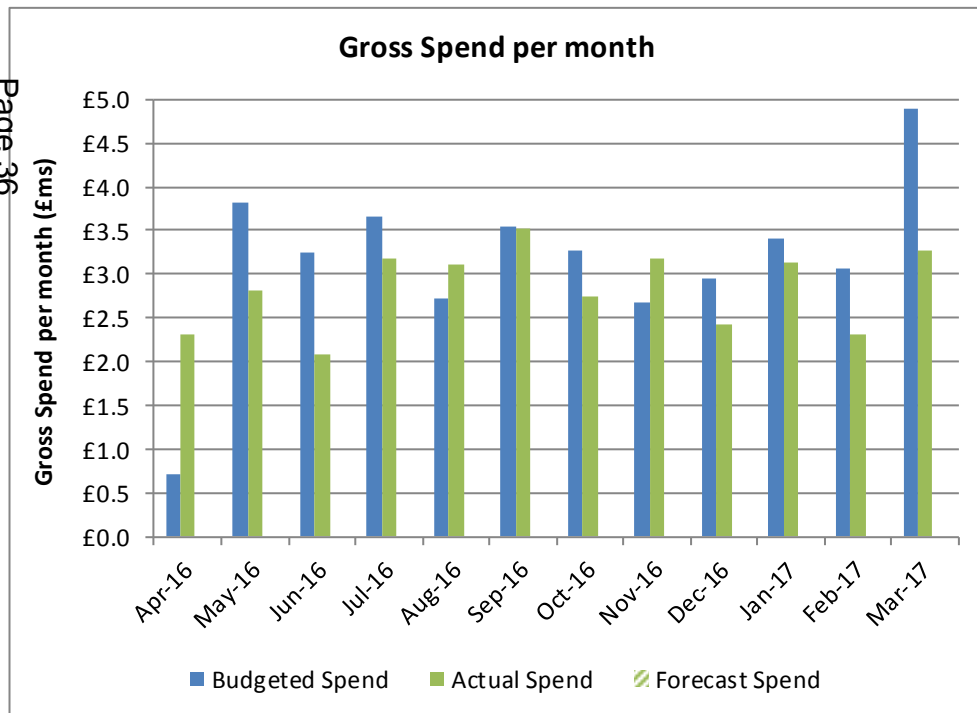
Appendix 4.5: Nursing & Residential Care - Older People (aged 65+) - Nursing

2016-17 Outturn	Gross £m	Income £m	Net £m	Client Number as at 31/03/2017
Budget	£37.9	-£14.6	£23.3	1,301
Actual	£34.1	-£13.2	£20.9	1,101
Variance	-£3.8	£1.5	-£2.4	-200

Position as at 31st Mar 2017	Gross £m	Client Number as at 31/03/2017
Budget: Spend/Activity Year to Date	£37.9	1,301
Actual: Spend/Activity Year to Date	£34.1	1,101
Variance as at 31st Mar 2017	-£3.8	-200

MAIN REASONS FOR VARIANCE:

The gross underspend of -£3.8m is due to lower than anticipated demand (-£3.2m) along with non-activity variance against health commissioned beds (-£0.6m) which have been decommissioned this year. There is a £1.5m shortfall in service user contributions, due to the lower demand (+£1.2m) and a lower average contribution per service user (+£0.3m) leading to a net underspend of -£2.4m.



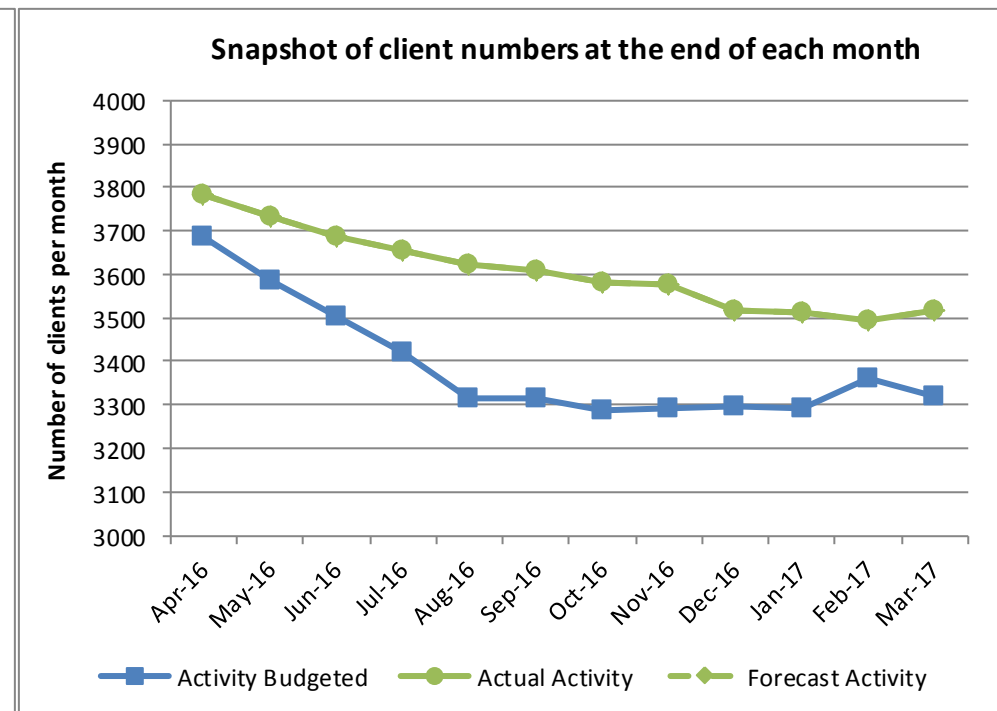
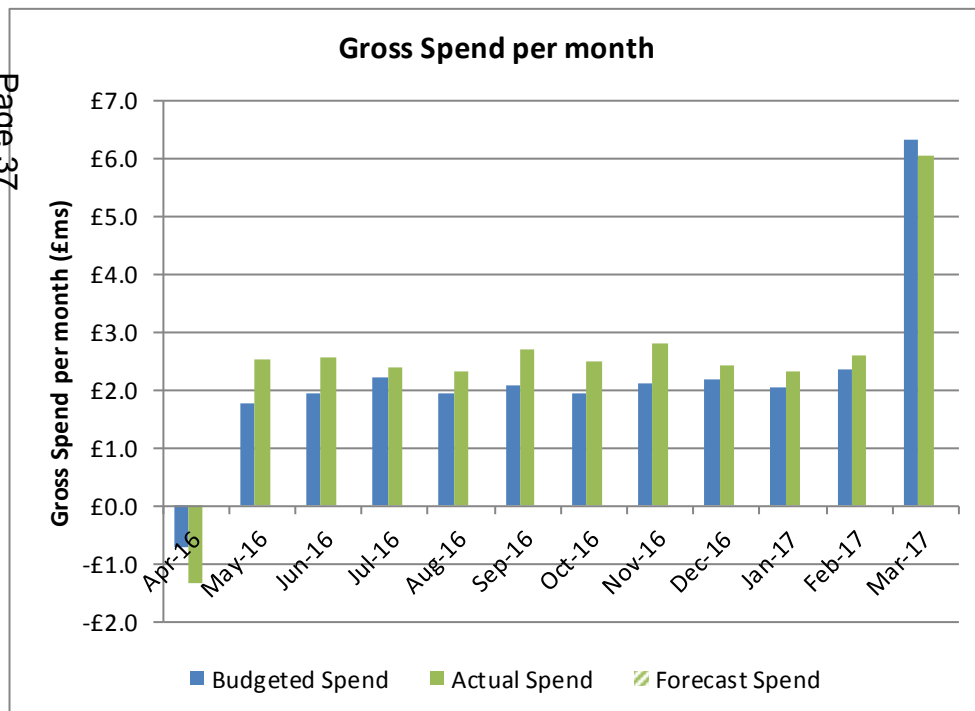
Appendix 4.6: Domiciliary Care - Older People (aged 65+) - Commissioned service

2016-17 Outturn	Gross £m	Income £m	Net £m	Client Number as at 31/03/2017
Budget	£26.2	-£10.2	£16.0	3,321
Actual	£29.9	-£10.3	£19.6	3,516
Variance	£3.7	-£0.1	£3.7	195

Position as at 31st Mar 2017	Gross £m	Client Number as at 31/03/2017
Budget: Spend/Activity Year to Date	£26.2	3,321
Actual: Spend/Activity Year to Date	£29.9	3,516
Variance as at 31st Mar 2017	£3.7	195

MAIN REASONS FOR VARIANCE:

The gross pressure of +£3.7m is due to higher than anticipated demand (+£2.4m) 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 +£1.0m, leading to a net pressure of +£3.7m.



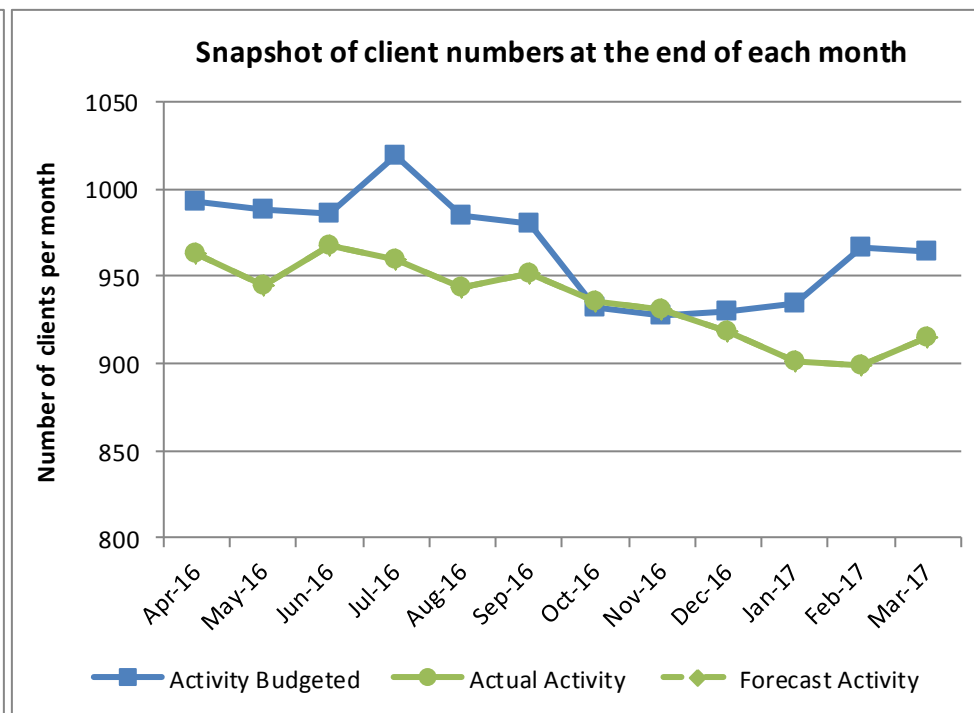
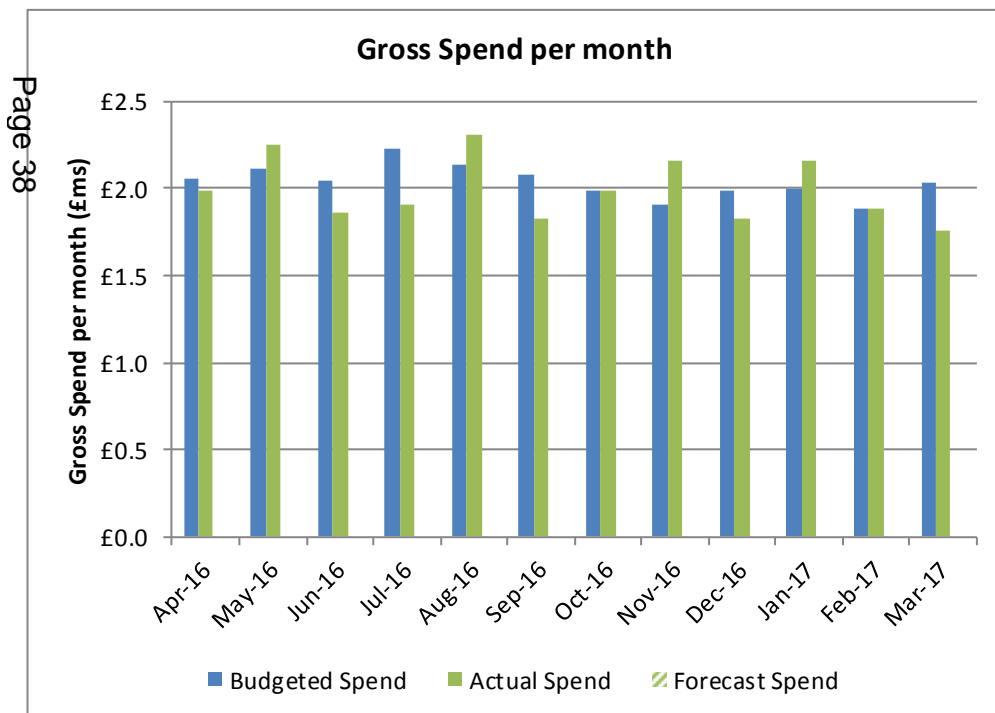
Appendix 4.7: Children in Care (Looked After) - Fostering - In house service

2016-17 Outturn	Gross £m	Income £m	Net £m	Client Number as at 31/03/2017
Budget	£24.4	-£0.5	£24.0	964
Actual	£23.9	-£0.2	£23.7	915
Variance	-£0.5	£0.3	-£0.3	-49

Position as at 31st Mar 2017	Gross £m	Client Number as at 31/03/2017
Budget: Spend/Activity Year to Date	£24.4	964
Actual: Spend/Activity Year to Date	£23.9	915
Variance as at 31st Mar 2017	-£0.5	-49

MAIN REASONS FOR VARIANCE:

The gross underspend of -£0.5m is due to lower than anticipated demand (-£0.5m) a higher unit cost (+£0.6m), along with other variances of -£0.7m due to -£0.2m funding allocated for prices not committed, -£0.5m mainly due to current vacancy levels in County Fostering staffing, -£0.2m 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 underspend of -£0.3m.



Appendix 4.8: Children in Care (Looked After) - Fostering - Commissioned from Independent Fostering Agencies

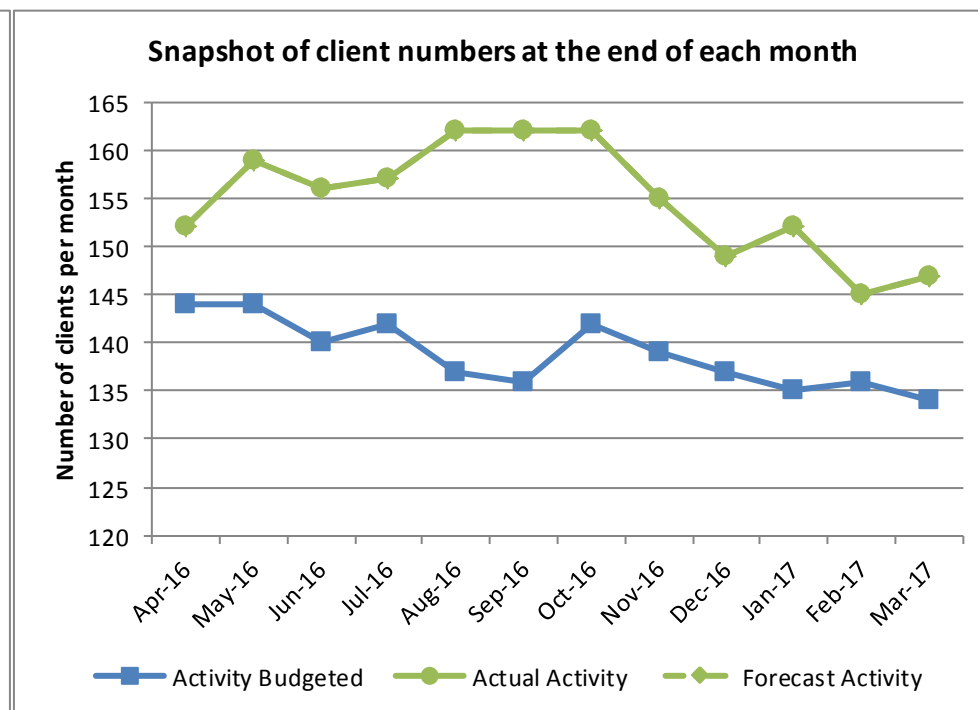
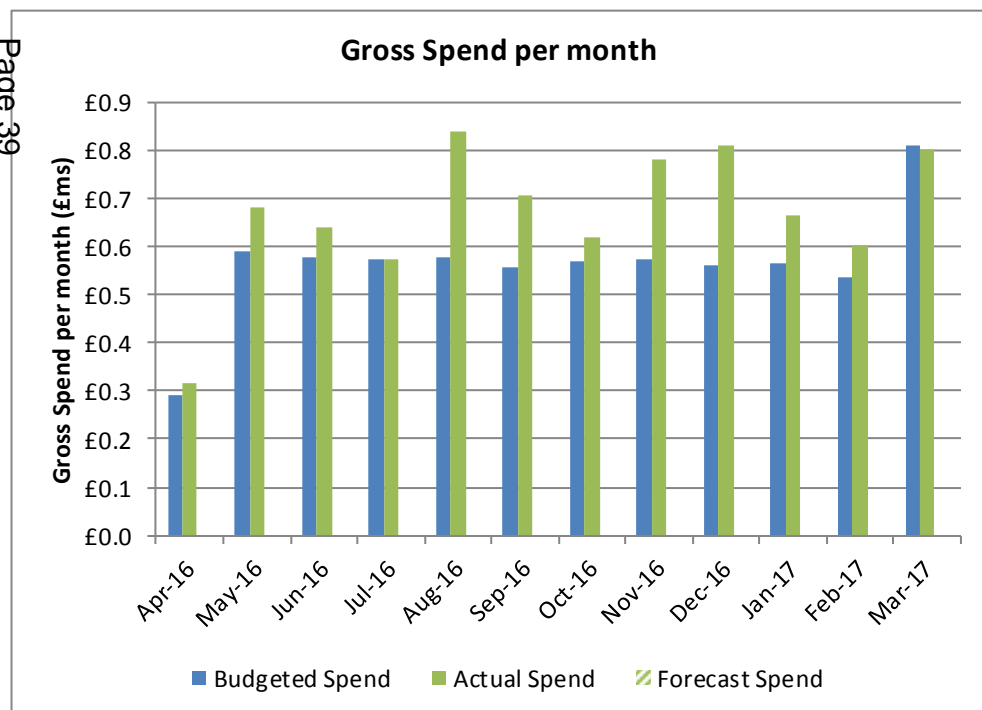
2016-17 Outturn	Gross £m	Income £m	Net £m	Client Number as at 31/03/2017
Budget	£6.8	£0.0	£6.8	134
Actual	£8.0	£0.0	£8.0	147
Variance	£1.3	£0.0	£1.3	13

Position as at 31st Mar 2017	Gross £m	Client Number as at 31/03/2017
Budget: Spend/Activity Year to Date	£6.8	134
Actual: Spend/Activity Year to Date	£8.0	147
Variance as at 31st Mar 2017	£1.3	13

* client numbers taken from the weekly activity extract of 28-3-17

MAIN REASONS FOR VARIANCE:

The gross pressure of +£1.3m is due to higher than anticipated demand (+£1.0m) and higher unit cost (+£0.3m).



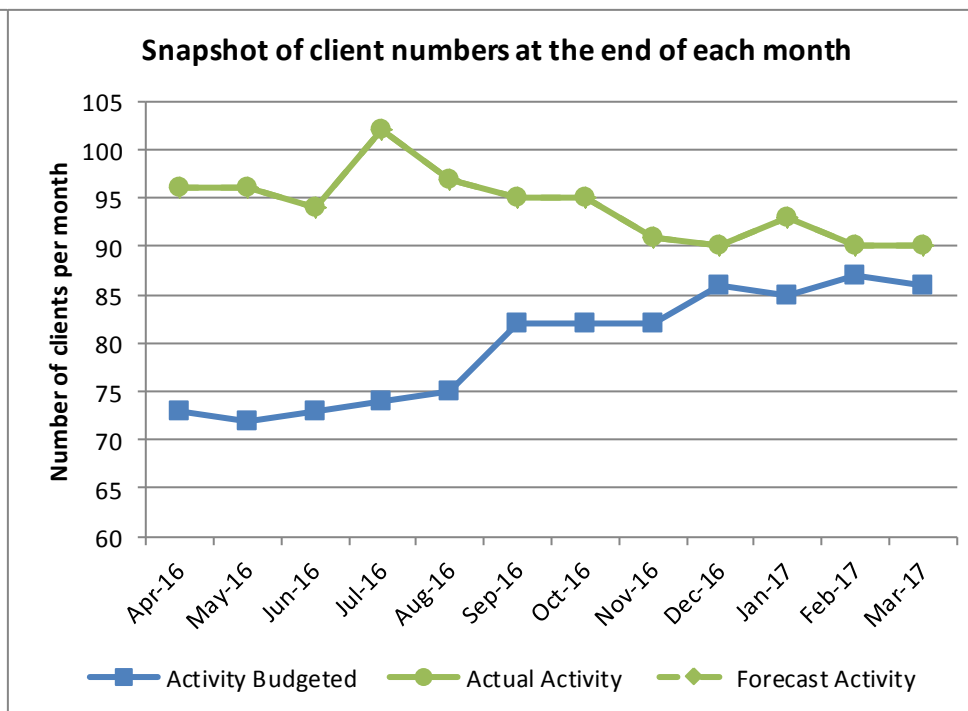
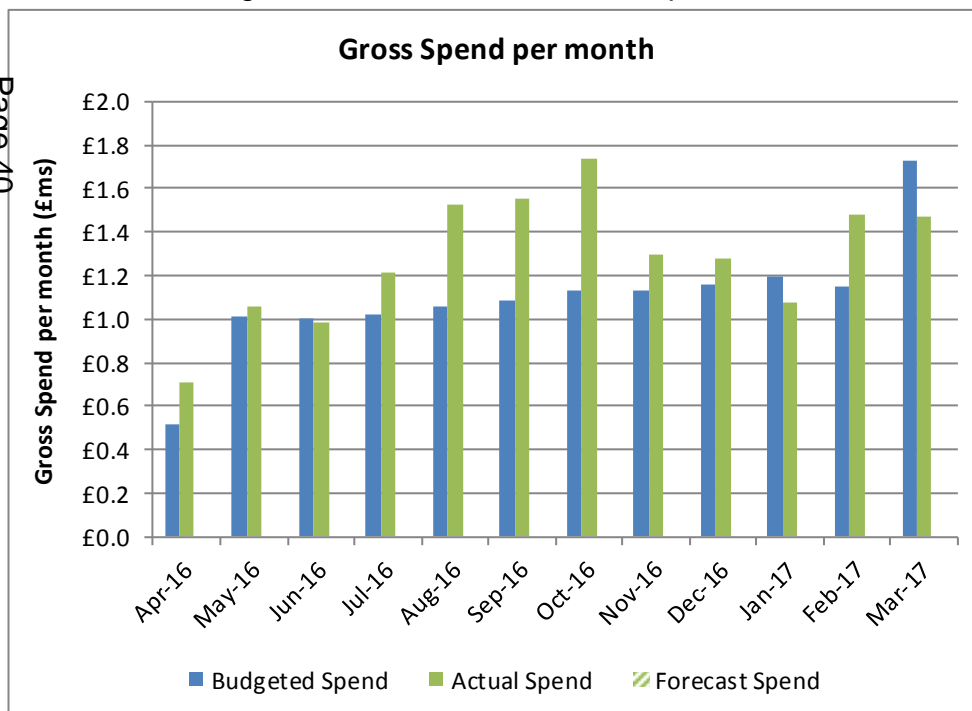
Appendix 4.9: Children in Care (Looked After) - Residential Children's Services - Commissioned from Independent Sector

2016-17 Outturn	Gross £m	Income £m	Net £m	Client Number as at 31/03/2017
Budget	£13.2	-£2.3	£10.9	86
Actual	£15.4	-£2.1	£13.3	90
Variance	£2.2	£0.2	£2.4	4

Position as at 31st Mar 2017	Gross £m	Client Number as at 31/03/2017
Budget: Spend/Activity Year to Date	£13.2	86
Actual: Spend/Activity Year to Date	£15.4	90
Variance as at 31st Mar 2017	£2.2	4

MAIN REASONS FOR VARIANCE:

The gross pressure of +£2.2m is due to higher than anticipated demand (+£2.3m) and lower unit cost (-£0.3m), along with an additional variance of +£0.2m predominately due to greater than anticipated placements in Secure Accommodation. This pressure is further increased by lower than expected income of +£0.2m 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 pressure of +£2.4m.



Appendix 4.10: Assessment Services - Children's Social Care (CSC) staffing

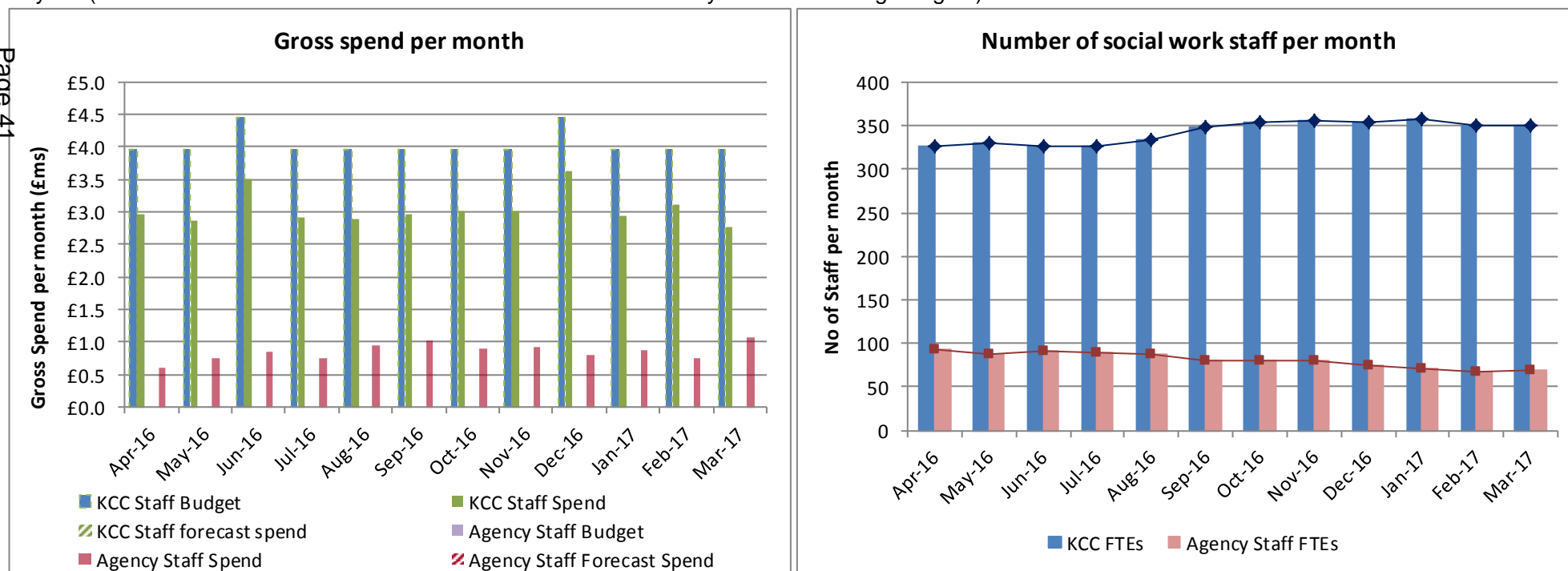
2016-17 Outturn	KCC £m	Agency £m	Gross £m
Budget	£48.5	£0.0	£48.5
Actual	£36.6	£10.2	£46.8
Variance	-£11.9	£10.2	-£1.6

as at 31/03/17	KCC £m	Agency £m	Gross £m
YTD Budget	£48.5	£0.0	£48.5
YTD Spend	£36.6	£10.2	£46.8
YTD Variance	-£11.9	£10.2	-£1.6

Staff numbers	KCC FTEs	Agency Nos
as at 31/03/16	334.6	88.6
as at 31/03/17	350.1	68.4
YTD Movement	15.5	-20.2

MAIN REASONS FOR 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 covered by agency workers which contributes to a £0.5m net pressure against the Children's Assessment staffing budget in 2016-17. However, this pressure is offset in the table above by a reduction in the Asylum related gross staffing spend resulting from a decline in client numbers due to the 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).

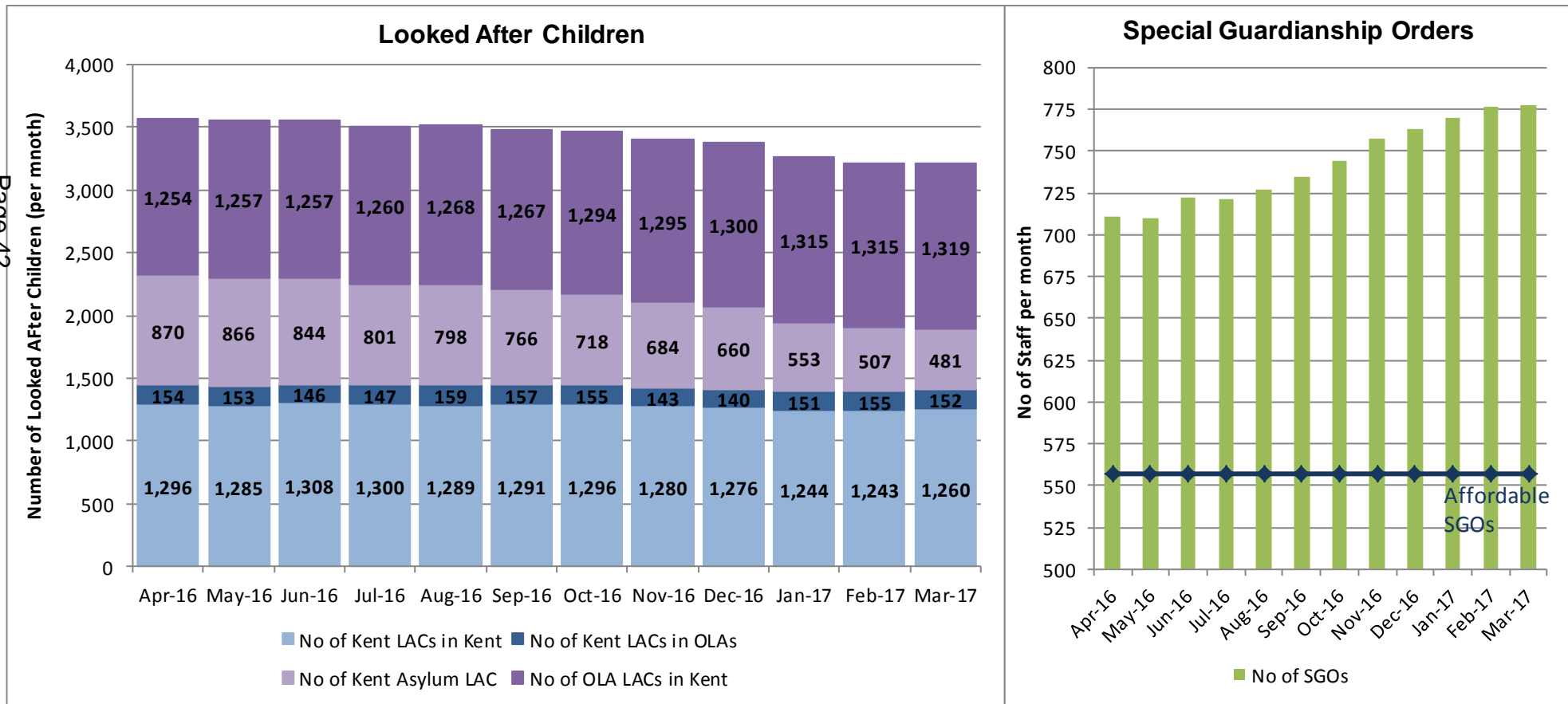


Appendix 4.11: Number of Looked After Children and Number of Special Guardianship Orders (SGOs) with Costs

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 29% 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 pressure on the Specialist Children's Services budget, with key parts of this relating to the LAC headings of Commissioned Residential Care, Commissioned Foster Care and Legal Charges 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.



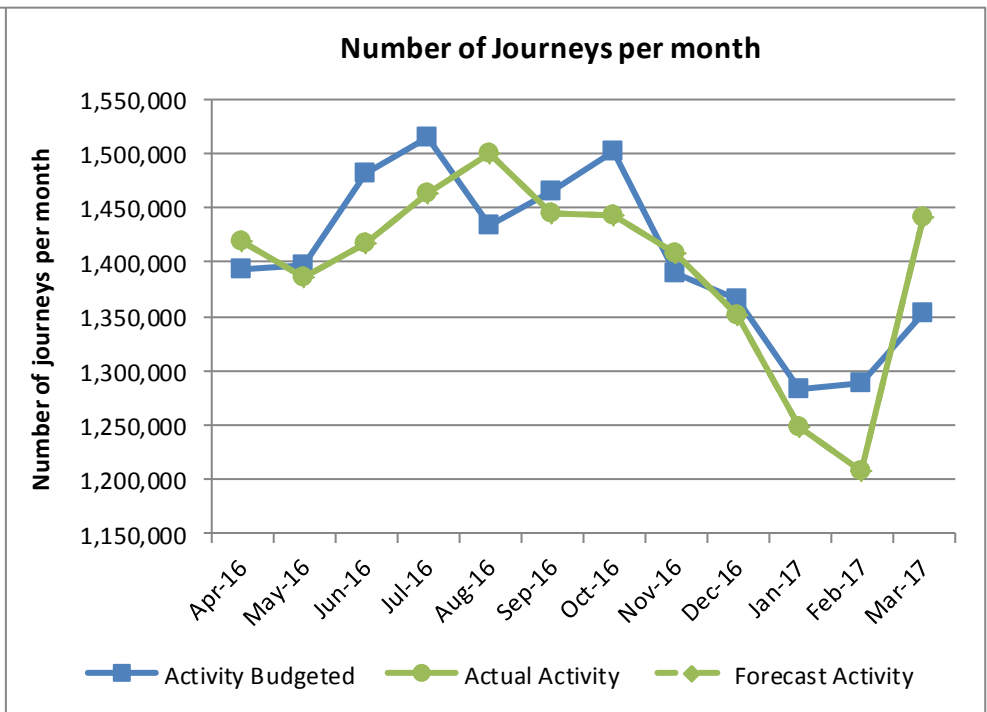
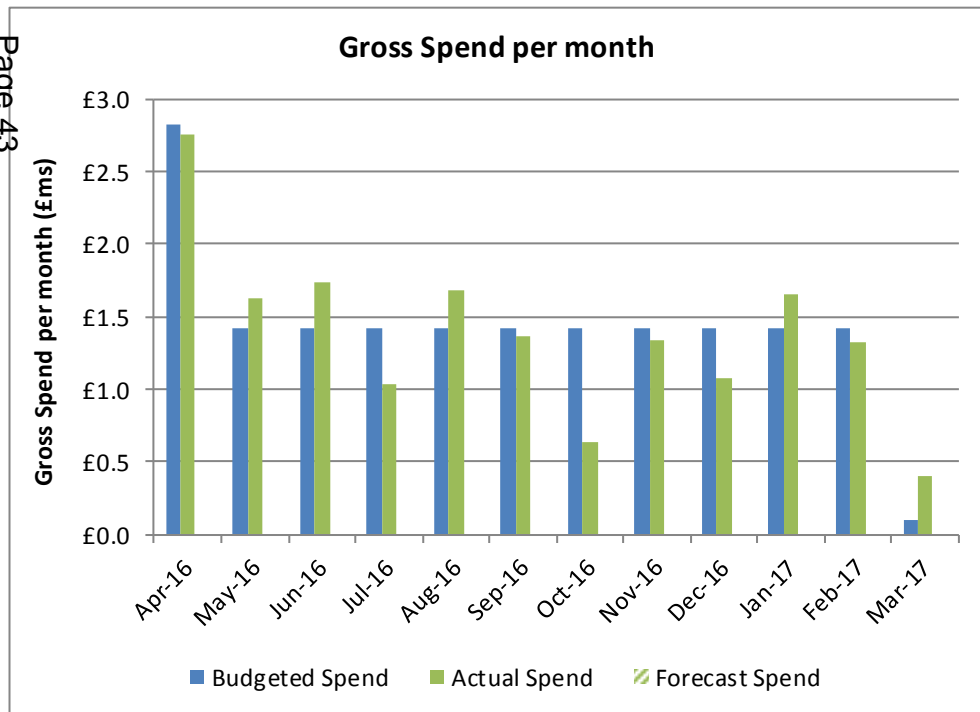
Appendix 4.12: Transport Services - Concessionary fares

2016-17 Outturn	Gross £m	Income £m	Net £m	No of journeys to 31/03/2017
Budget	£17.1	-£0.0	£17.1	16,867,404
Actual	£16.6	-£0.1	£16.6	16,728,298
Variance	-£0.5	-£0.1	-£0.6	-139,106

Position as at 31st Mar 2017	Gross £m	No of journeys to 31/03/2017
Budget: Spend/Activity Year to Date	£17.1	16,867,404
Actual: Spend/Activity Year to Date	£16.6	16,728,298
Variance as at 31st Mar 2017	-£0.5	-139,106

MAIN REASONS FOR FORECAST VARIANCE:

The underspend of -£0.6m is due to lower than anticipated demand (-£0.1m), and a slightly lower unit cost (-£0.3). In addition there are minor underspends (-£0.1m) within other gross costs and a slight over-recovery in income (-£0.1m).



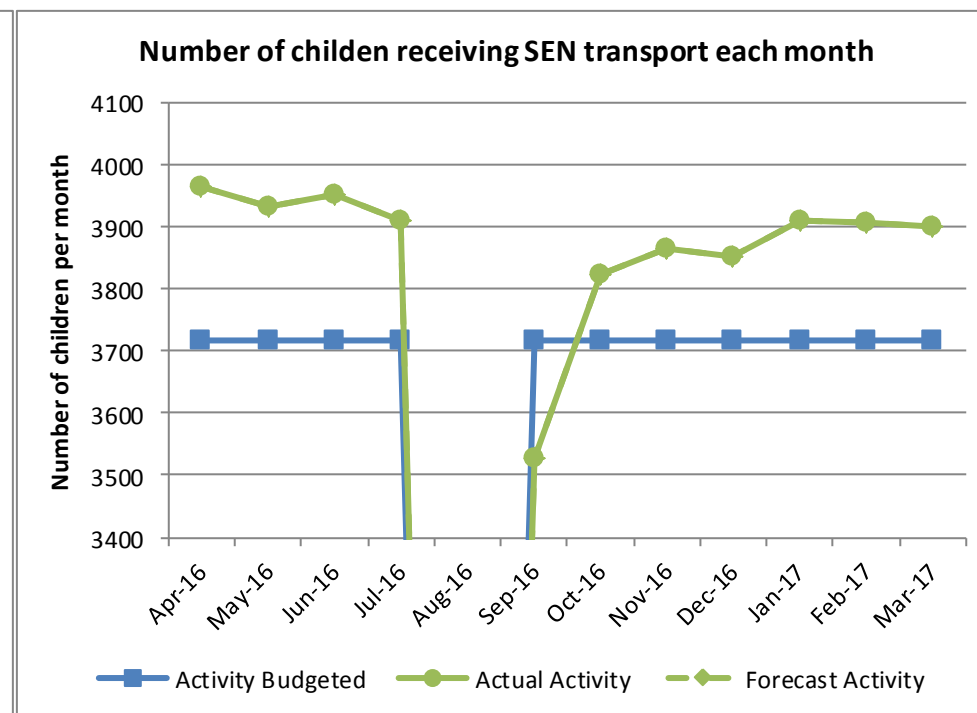
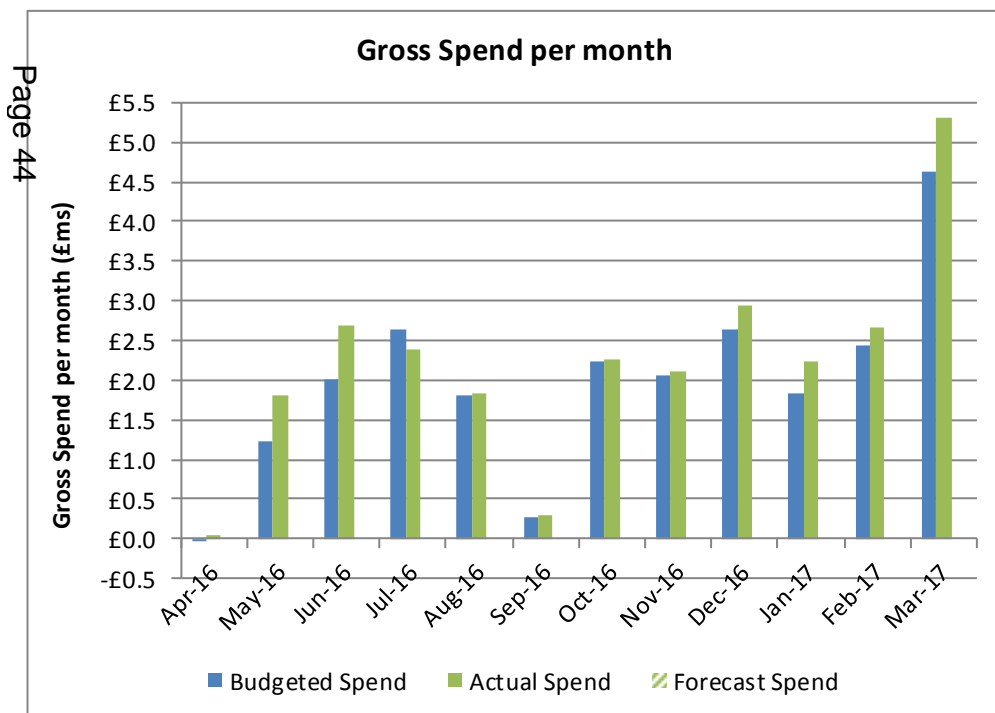
Appendix 4.13: Transport Services - Home to School / College Transport (Special Education Needs)

2016-17 Outturn	Gross £m	Income £m	Net £m	No of pupils as at 31/03/2017
Budget	£23.8	-£0.8	£23.0	3,717
Actual	£26.6	-£1.0	£25.6	3,901
Variance	£2.8	-£0.2	£2.6	184

Position as at 31st Mar 2017	Gross £m	No of pupils as at 31/03/2017
Budget: Spend/Activity Year to Date	£23.8	3,717
Actual: Spend/Activity Year to Date	£26.6	3,901
Variance as at 31st Mar 2017	£2.8	184

MAIN REASONS FOR VARIANCE:

Within SEN Home to School Transport the gross pressure of +£2.8m is due to higher than anticipated demand (+£0.9m) and higher unit cost (+£1.9m). 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, -£0.1m cessation of payment to PRUs, -£0.2m delay in implementation of new software system and -£0.1m other minor variances. In addition there is a -£0.2m income variance relating to increased recoupment income.



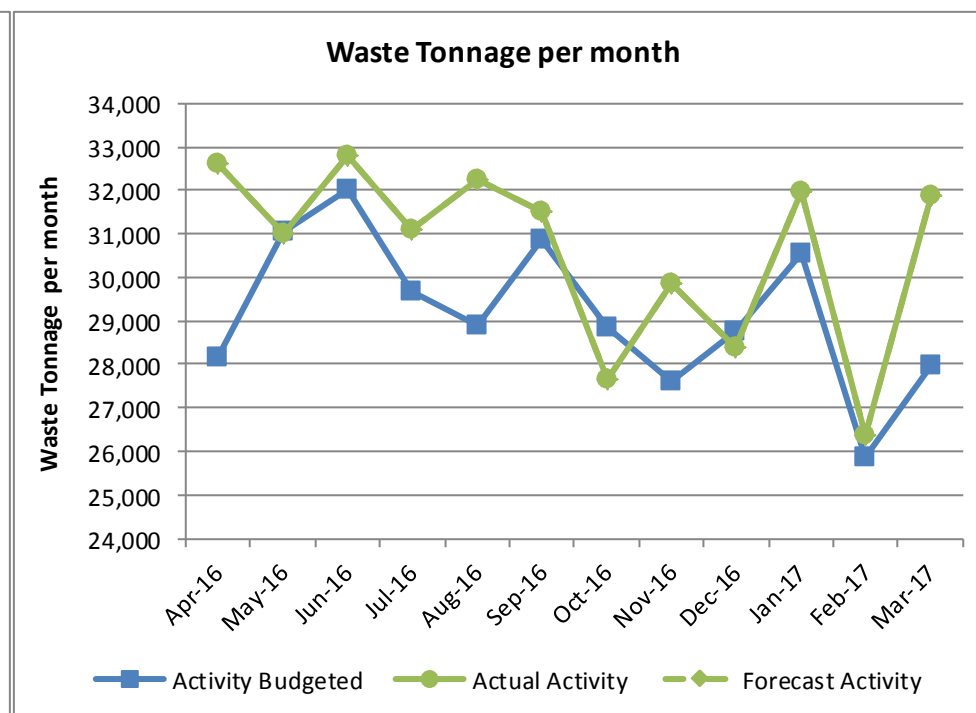
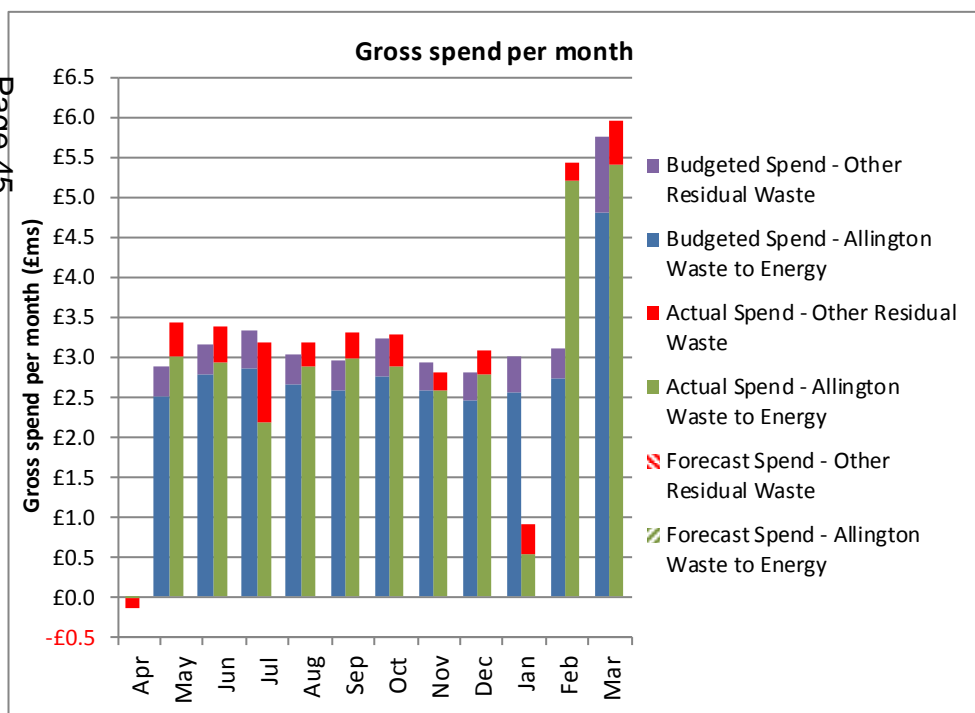
Appendix 4.14: Treatment and disposal of residual waste

2016-17 Outturn	Gross £m	Income £m	Net £m	Waste Tonnage to 31/03/2017
Budget	£36.2	£0.0	£36.2	350,200
Actual	£37.8	-£0.5	£37.3	367,266
Variance	£1.6	-£0.5	£1.1	17,066

Position as at 31st Mar 2017	Gross £m	Waste Tonnage to 31/03/2017
Budget: Spend/Activity Year to Date	£36.2	350,200
Actual: Spend/Activity Year to Date	£37.8	367,266
Variance as at 31st Mar 2017	£1.6	17,066

MAIN REASONS FOR FORECAST VARIANCE:

The gross overspend of +£1.6m is due to higher than anticipated demand (+£1.8m), although some of this relates to trade waste, the cost of which is covered through income, and a lower unit cost (-£0.2m). This is offset by higher than expected income (-£0.5m), from trade waste tonnes, leading to a net overspend of +£1.1m.



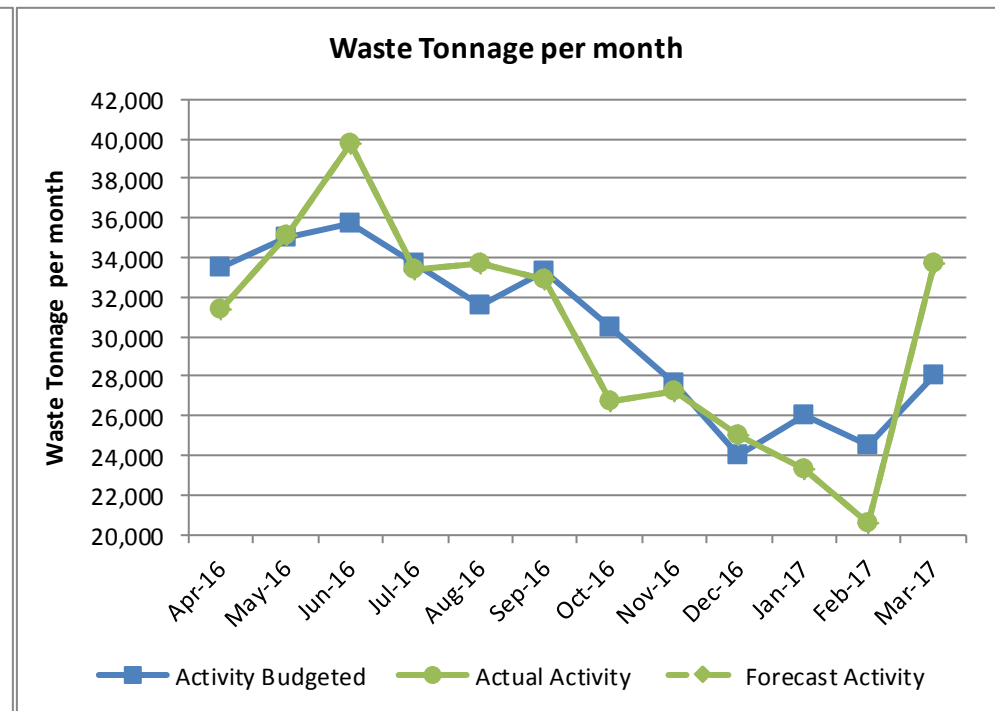
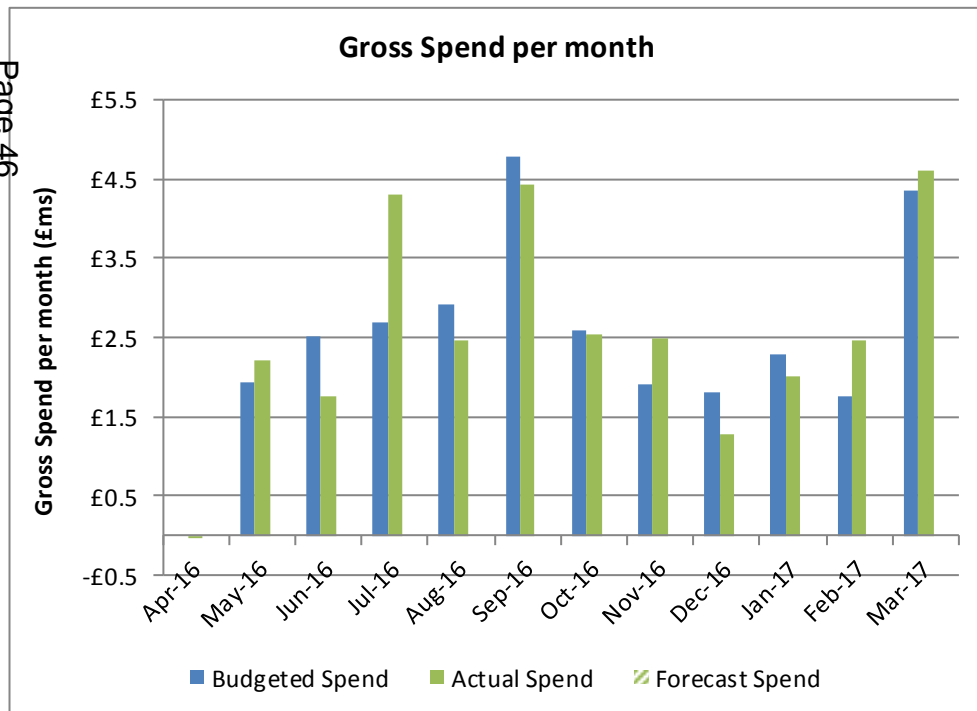
Appendix 4.15: Waste Processing

2016-17 Outturn	Gross £m	Income £m	Net £m	Waste Tonnage to 31/03/2017
Budget	£29.5	-£1.4	£28.1	363,500
Actual	£30.5	-£1.5	£29.0	362,916
Variance	£1.0	-£0.0	£0.9	-584

Position as at 31st Mar 2017	Gross £m	Waste Tonnage to 31/03/2017
Budget: Spend/Activity Year to Date	£29.5	363,500
Actual: Spend/Activity Year to Date	£30.5	362,916
Variance as at 31st Mar 2017	£1.0	-584

MAIN REASONS FOR FORECAST VARIANCE:

The gross overspend of +£1.0m is due higher than anticipated demand (+£0.2m) primarily for composting; the re-procurement of the dry recyclables contract (+£0.4m); increased tipping away payments (+£0.4m) as well as a new cost of re-providing a temporary transfer station while Church Marshes was closed for re-development (+£0.2m); other minor variances (-£0.2m) make up the balance. Additional Income (-£0.1m) primarily from paper and card, reduces this to a net overspend of +£0.9m. Variations in tonnes may not lead to an increased financial position as not all changes in waste types attract an additional cost.



Appendix 4.16: All Staffing Budgets (excluding schools)

2016-17	KCC	Agency	Gross
Outturn	£m	£m	£m
Budget	£314.2	£5.9	£320.1
Outturn	£289.5	£22.6	£312.1
Variance	-£24.6	£16.7	-£8.0

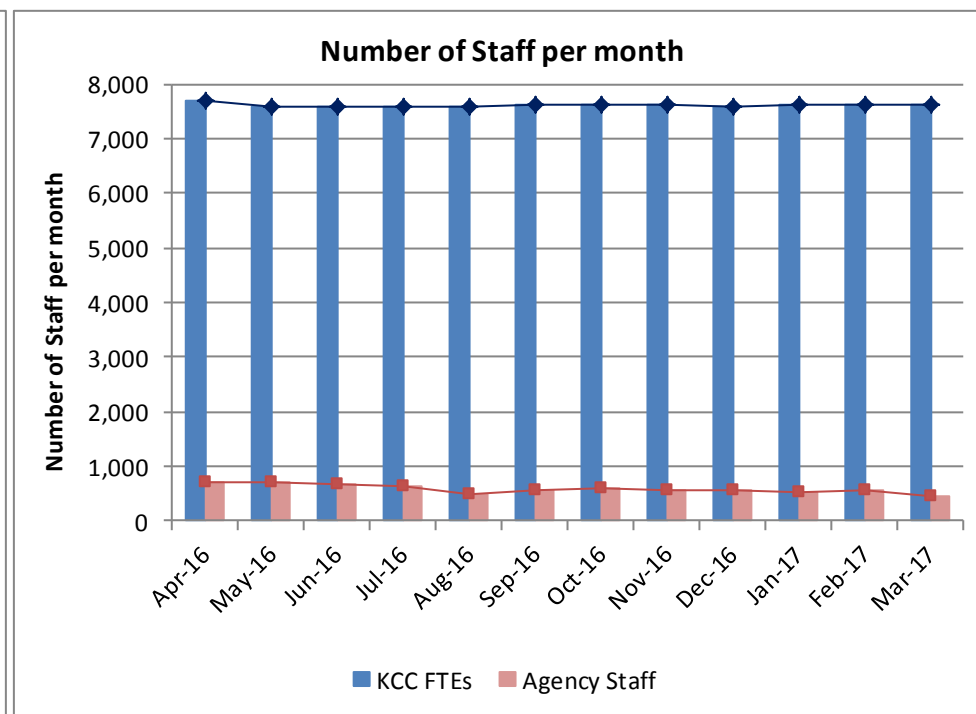
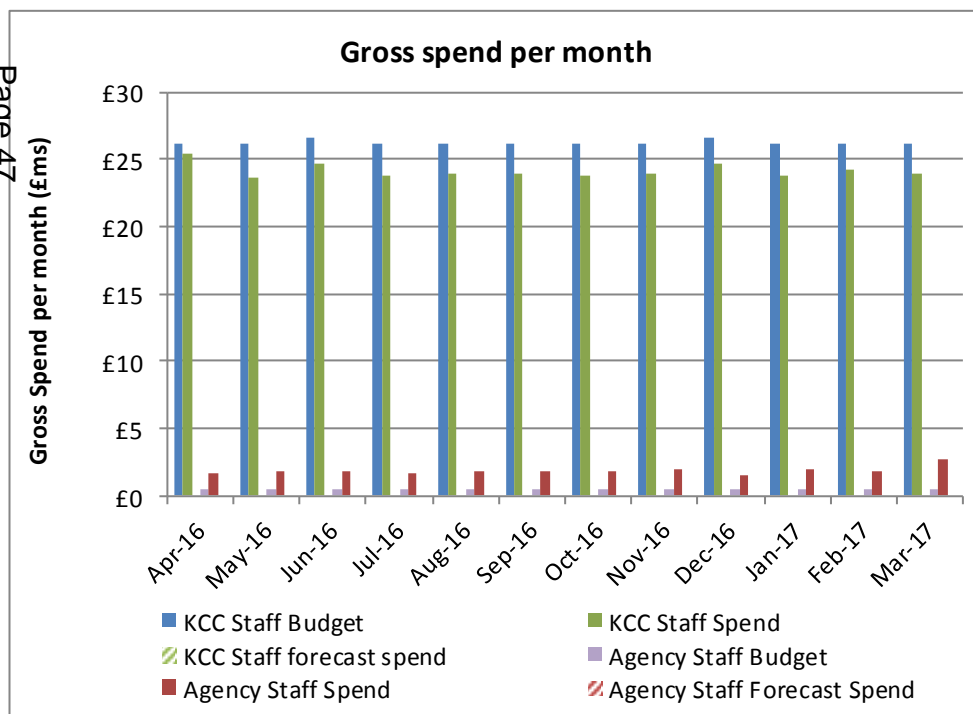
as at 31 Mar	KCC	Agency	Gross
2017	£m	£m	£m
YTD Budget	£314.2	£5.9	£320.1
YTD Spend	£289.5	£22.6	£312.1
YTD Variance	-£24.6	£16.7	-£8.0

Staff numbers	KCC	Agency
	FTEs	Nos
as at 31 Mar 2016	7,719.59	671
as at 31 Mar 2017	7,609.36	445
Annual Movement	-110.23	-226

MAIN REASONS FOR VARIANCE:

There is a significant underspend against KCC staff budgets but this is largely offset by an overspend on agency staff. Vacancies were held pending the outcome of restructuring and the uncertainty around budget cuts, which contributed 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.

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Unaccompanied Asylum Seeking Children (UASC)

1. Position compared to budget by age category

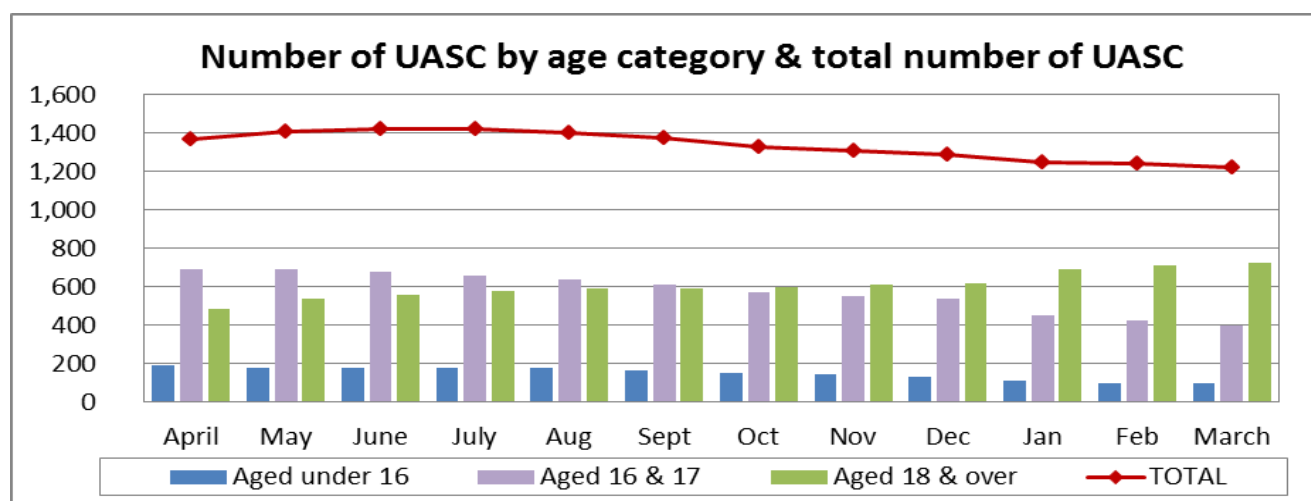
The outturn position is an overspend of £1.0m as detailed below:

	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	-6.1	5.6	-0.5
Aged 16 & 17	25.0	-25.0	0.0	-4.9	6.0	1.1
Aged 18 & over (care leavers)	8.4	-7.9	0.6	-2.0	2.4	0.4
	46.5	-46.0	0.6	-13.0	14.0	1.0

The following tables exclude individuals being reunited with family under the Dublin III regulation who are awaiting pick up by relatives and are not Asylum seekers (so are not eligible under grant rules), but we are recharging for the time they use the Authority's services, so the authority should not face net costs.

2. 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	155	573	601	1,329
Nov	147	553	610	1,310
Dec	135	538	616	1,289
Jan	109	451	691	1,251
Feb	101	425	714	1,240
March	99	398	725	1,222



The number of Asylum LAC shown in Appendix 4.11 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.

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

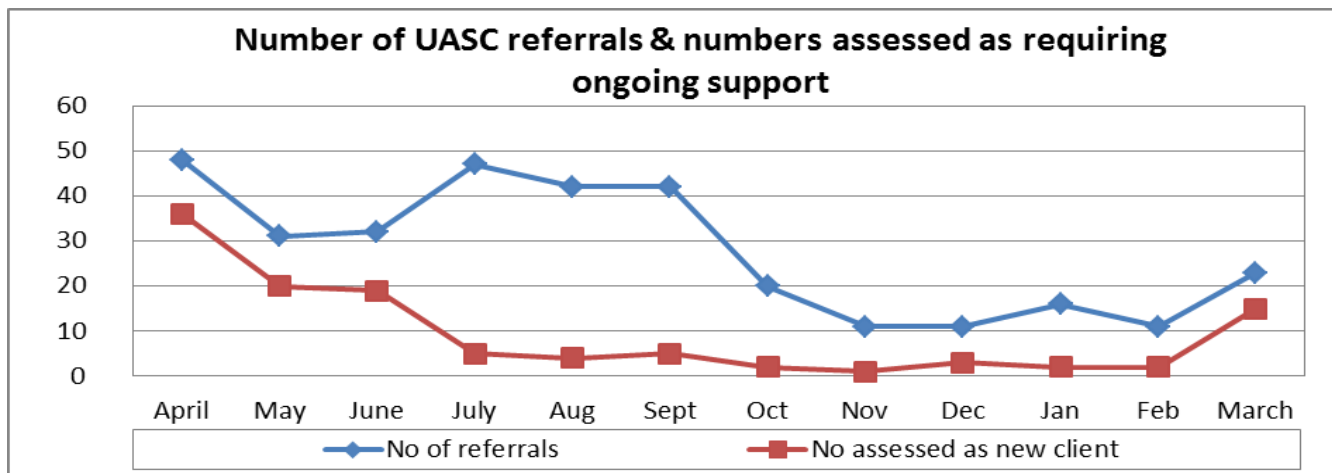
	Eligible Clients	of which AREs	Ineligible Clients	of which AREs	Total Clients	Total AREs
April	1,158	7	208	56	1,366	63
May	1,171	7	240	51	1,411	58
June	1,181	12	241	45	1,422	57
July	1,187	12	232	47	1,419	59
Aug	1,156	19	248	42	1,404	61
Sept	1,134	19	240	40	1,374	59
Oct	1,083	16	246	38	1,329	54
Nov	1,067	15	243	36	1,310	51
Dec	1,046	14	243	32	1,289	46
Jan	1,030	14	221	34	1,251	48
Feb	1,018	6	222	40	1,240	46
March	1,008	7	214	38	1,222	45

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.

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

	No of referrals	No assessed as new client	%
April	48	36	75%
May	31	20	65%
June	32	19	59%
July	47	5	11%
Aug	42	4	10%
Sept	42	5	12%
Oct	20	2	10%
Nov	11	1	9%
Dec	11	3	27%
Jan	16	2	13%
Feb	11	2	18%
March	23	15	65%
TOTAL	334	114	34%



5. 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	31	1	32
Sept	30	10	40
Oct	33		33
Nov	16	2	18
Dec	7		7
Jan	8	5	13
Feb	15		15
March	16	5	21
TOTAL	170	60	230

The 170 new arrivals that have been dispersed since July are included within the referrals in table 4. 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.

2016-17 RESERVES PROVISIONAL OUTTURN POSITION

1. The table below reflects the impact of the provisional outturn and activity for 2016-17 on our revenue reserves. These are provisional figures and are subject to change during the final stages of the closing of accounts process.

Account	Balance at 31/3/16	Provisional Balance at 31/3/17	Movement
	£m	£m	£m
General Fund balance	36.4	36.7	+0.3
Earmarked Reserves	165.3	163.2	-2.1
Surplus on Trading Accounts *	0.6	-	-0.6
Schools Reserves **	46.4	28.4	-18.0

* The surplus on Trading Accounts relates entirely to Commercial Services.

** Schools reserves include both the delegated schools reserves and the unallocated schools budget. Details of the reasons for the movement in schools reserves are provided in section 3.7 of the main report.

2. The General Fund balance is made up of KCC General Reserves and Commercial Services General Reserves as shown below:

General Fund Balance	Balance at 31/3/16	Provisional Balance at 31/3/17	Movement
	£m	£m	£m
Kent County Council	37.2	37.2	-
Commercial Services	-0.8	-0.5	+0.3
	36.4	36.7	+0.3

3. The provisional reduction of £2.1m in earmarked reserves since 31 March 2016 is due to:

	£m
• Budgeted drawdown of earmarked reserves to support 2016-17 budget including use of directorate reserves	-5.0
• Drawdown from reserves of residual 2014-15 underspend to support 2016-17 budget	-4.1
• Budgeted drawdown from Kingshill Smoothing reserve	-2.0
• Budgeted contribution to reserves for Transformation work	2.5
• Budgeted phased repayment of sums borrowed from long term reserves in 2011-12 (year 3 of 10)	1.3
• Budgeted contribution to elections reserve	0.5
• Use of rolling budget reserve (2015-16 underspend) to fund approved roll forwards	-7.6
• Transfer to earmarked reserve to support future budgets of uncommitted 2015-16 rolled forward underspend	2.4
• Impact on rolling budget reserve of 2016-17 outturn	3.8
• Use of Dedicated Schools Grant reserve	-2.9
• Transfer of residual DSG earmarked reserve to schools reserves (see section 3.7 of main report)	-5.6
• Budgeted drawdown from Public Health reserve (use of prior year underspending)	-1.3
• Transfer to Public Health reserve of 2016-17 underspend (see section 3.6.5 of main report)	3.1
• Transfer to Insurance reserve of 2016-17 underspend	2.5
• Transfer to Modernisation of the Council reserve of 2016-17 underspend	0.6
• Transfer to Prudential Equalisation reserve of reduction in Minimum Revenue Provision following re-phasing of capital programme in 2015-16	1.1
• Net use of Commercial Services earmarked reserves, including contribution to KCC budget (see section 3.8 of the main report)	-1.0
• Net increase in PFI reserves	2.3
• Net increase in repairs and renewals of vehicle, plant & equipment reserves	1.6
• Transfer to earmarked reserve to support future budgets of underspend resulting in change in social care bad debt policy (see section 3.6.4 of main report)	1.5
• Net increase in Kent Lane Rental Scheme reserve	0.6
• Increase in earmarked reserve to support future budgets to be used to support 2017-18 budget	1.2
• Other movements in various earmarked reserves	2.4
	-2.1

2016-17 Final Monitoring of Prudential Indicators

1. Estimate of Capital Expenditure (excluding PFI)				
Actuals 2015-16	£234.911m			
Original estimate 2016-17	£299.658m			
Revised Estimate 2016-17	£238.519m			
2. Estimate of capital financing requirement (underlying need to borrow for a capital purpose)				
	2015-16	2016-17	2016-17	
	Actual	Original Estimate	Actual	
	£m	£m	£m	
Capital Financing requirement	1,348.259	1,335.724	1,362.394	
Annual increase/reduction in underlying need to borrow	-34.597	-17.266	14.135	
In the light of current commitments and planned expenditure, forecast net borrowing by the Council will not exceed the Capital Financing Requirement.				
3. Estimate of ratio of financing costs to net revenue stream				
Actuals 2015-16	13.90%			
Original estimate 2016-17	13.71%			
Revised estimate 2016-17	13.41%			
4. Operational Boundary for External Debt				
The operational boundary for debt is determined having regard to actual levels of debt, borrowing anticipated in the capital plan, the requirements of treasury strategy and prudent requirements in relation to day to day cash flow management. The operational boundary for debt will not be exceeded in 2016-17.				
a)	Operational boundary for debt relating to KCC assets and activities			
		Prudential Indicator	Position as at 31-03-17	
		£m	£m	
	Borrowing	975	927	
	Other Long Term Liabilities	248	271	
		1,223	1,198	
b)	Operational boundary for total debt managed by KCC including that relating to Medway Council etc (pre Local Government Reorganisation)			
		Prudential Indicator	Position as at 31-03-17	
		£m	£m	
	Borrowing	1,015	966	
	Other Long Term Liabilities	248	271	
		1,263	1,237	

5. Authorised Limit for External Debt				
The authorised limit includes additional allowance, over and above the operational boundary to provide for unusual cash movements. It is a statutory limit set and revised by the Council. The revised limits for 2016-17 are:				
	Authorised limit for debt relating to KCC assets and activities	Position as at 31-03-17	Authorised limit for total debt managed by KCC	Position as at 31-03-17
	£m	£m	£m	£m
Borrowing	1,015	927	1,055	966
Other long term liabilities	248	271	248	271
	<u>1,263</u>	<u>1,198</u>	<u>1,303</u>	<u>1,237</u>
6. Compliance with CIPFA Code of Practice for Treasury Management in the Public Sector				
The Council has adopted the Code of Practice on Treasury Management and has adopted a Treasury Management Policy Statement. Compliance has been tested and validated by our independent professional treasury advisers.				
7. Upper limits of fixed interest rate and variable rate exposures				
The Council has determined the following upper limits for 2016-17				
Fixed interest rate exposure	100%			
Variable rate exposure	40%			
These limits have been complied with in 2016-17				
8. Upper limits for maturity structure of borrowings				
	Upper limit	Lower limit	Position as at 31-03-17	
	%	%	%	
Under 12 months	10	0	3.51	
12 months and within 24 months	10	0	2.35	
24 months and within 5 years	15	0	6.64	
5 years and within 10 years	15	0	10.30	
10 years and within 20 years	20	5	9.18	
20 years and within 30 years	20	5	20.19	
30 years and within 40 years	25	10	16.64	
40 years and within 50 years	30	10	24.41	
50 years and within 60 years	30	10	6.78	
9. Upper limit for principal sums invested for periods longer than 364 days				
Indicator	£230m			
Actual	£163.4m			

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From: John Simmonds, Cabinet Member for Finance
Andy Wood, Corporate Director of Finance
Corporate Directors

To: CABINET – 26 June 2017

Subject: **REVENUE & CAPITAL BUDGET MONITORING REPORT 2017-18**

Classification: Unrestricted

1. Summary

- 1.1 This is the first budget monitoring report for 2017-18. This report reflects the position for each of the Directorates based on the major issues arising from the 2016-17 outturn, which is also on the agenda for this meeting. These are issues which were either not addressed in the 2017-18 budget build because they came to light after the 2017-18 budget was set or they are a continuation of pressures/savings that were addressed in the budget but only up to demand levels as at November/December time, when the 2017-18 budget was calculated.
- 1.2 The report provides initial forecasts for both the revenue and capital budgets.
- 1.3 Cabinet is asked to note these initial forecasts. In the light of further government funding reductions in the short to medium term, it is essential that a balanced position is achieved in 2017-18, as any residual pressures rolled forward into 2018-19 will only compound an already challenging 2018-19 budget position. This early forecast revenue pressure of over £8m is very clearly a concern, and needs to be managed down to at least a balanced position. However, it is not unusual for the first forecast of the year to be on the pessimistic side. For comparison, the initial forecast for 2016-17 was a forecast pressure of £7.9m and we ended the year with a “net” underspend of £0.6m; which is also consistent with the position in 2015-16 where we started the year with a pressure of £11.7m and we ended the year with a “net” underspend of £3.6m. That’s not to say that such a significant turnaround can be repeated again this year, especially as the risk of non-delivery of savings increases each year due to the aggregated impact of year on year reductions. Clearly, much depends on our negotiation with the Home Office, where we will be seeking full reimbursement of the costs of supporting unaccompanied asylum seekers and care leavers.
- 1.4 When we set the 2017/18 budget, we planned to increase our General Reserves by £3.9m, to reflect the growing risk environment the Council was facing when the budget was set in early February. However, since then, a number of risks have reduced:
- We successfully delivered an underspend (albeit a very modest one) from 2016-17, so the risk of carrying-forward an overspend from last year has now disappeared,
 - The final quarter’s activity for 2016-17 came in below expectation, meaning we have fewer risks in the current year’s budget than might have been,
 - The additional £26m social care monies announced in the Chancellor’s Spring Budget has very much mitigated some of the demand and price risks that we were facing in 2017-18.

As a consequence of the above, it is the view of the Section 151 Officer (Corporate Director, Finance) that the additional £3.9m contribution to reserves budgeted for in 2017/18, is not now necessary. In light of this, it is proposed that £3m of this extra funding

is earmarked for further pot-hole repairs across the county, with the remaining £0.9m being declared as an underspend in the current year, to partly offset the early reported pressures shown elsewhere in this report.

2. Recommendations:

Cabinet is asked to:

- 2.1 **Note** the initial forecast revenue budget monitoring position for 2017-18 and capital budget monitoring position for 2017-18 to 2019-20, and that the forecast pressure on the revenue budget needs to be eliminated as we progress through the year.

Approve the proposal to no longer make a contribution of £3.9m to reserves but to use £3m to fund further pot-hole repairs and the remaining £0.9m to be declared as an underspend in 2017-18 to offset the reported pressure.

3. Introduction:

- 3.1 This is the first budget monitoring report for 2017-18 and contains a high level strategic view of material pressures and savings for each Directorate. Overall the net projected revenue variance for the Council is a pressure of £8.157m. The pressures and savings highlighted in this report are largely informed by the actual activity outturn position at the end of the 2016-17 financial year, and also by each Directorates' initial assessment of the achievability of their 2017-18 savings. In total £73m of saving requirements were included in the approved budget for this year.
- 3.2 The forecasts show the vast majority of the £73m savings are on track to be delivered; this is a promising position at this stage of the year. The intention remains that where delivery proves to be unlikely, equivalent savings elsewhere within the relevant Directorate will be made as appropriate. As this is the first monitoring report of the year, equivalent saving plans have not yet been sufficiently developed. It is our expectation that once these alternative plans are finalised and agreed then the forecast pressure will reduce. Should alternative offsetting options not be identified within a directorate, then the Corporate Management Team will need to consider how this will be managed on an Authority-wide basis, as we must achieve a balanced position overall, we cannot afford to enter 2018-19 with an underlying problem.
- 3.3 Details of issues faced within the revenue budget are provided in section 4 and those faced within the capital programme are provided in section 5.

4. 2017-18 REVENUE MONITORING POSITION

- 4.1 A summary of the major forecast revenue pressures and savings, excluding schools, is shown in table 1 below:

Table 1: 2017-18 Revenue Pressures and Savings:

Directorate	£m	Pressure/Saving
Children, Young People and Education – Specialist Children Services	0.300	Pressures on assessment and safeguarding services partially offset by anticipated underspend on looked after children services.
Children, Young People and Education – Specialist Children Services – Asylum Service	4.200	Pressures on the Asylum budget assuming the 2017-18 grant rates continue to be at the same levels as 2016-17.
Children, Young People and Education – Education and Young People	0	Overall a breakeven position is currently anticipated however the Dedicated School Grant is likely to have a deficit of up to £10m.
Adult Social Care and Health – Disabled Children Services	0	A breakeven position is reported.
Adult Social Care and Health – Adult Services	3.349	Pressure relates wholly to the slippage of some savings in the 2017-18 budget, mainly relating to transformation.
Adult Social care and Health – Public Health	0	A breakeven position is reported.
Growth, Environment and Transport	0	A breakeven position is reported.
Strategic and Corporate Services	0.442	Pressures relating to delays in the exiting of buildings through the Asset Utilisation programme.
Financing Items	-0.134	This relates to additional funding notified since the budget was set.
Total	8.157	

4.2 Children, Young People and Education Directorate:

4.2.1 The initial forecast for Children, Young People and Education Directorate indicates an overall pressure of £4.5m, as outlined in further detail below:

4.2.2 Specialist Children Services:

4.2.2.1 The initial forecast for Specialist Children Services suggests a pressure of approximately +£0.3m. This is formed from a number of compensating variances, the most significant being:

- +£0.8m pressures across assessment and safeguarding services: the service continues to have a number of vacant posts filled by agency workers with some additional supernumerary agency workers above establishment to cope with a post Ofsted rise in workload demand. This increased number of referrals has also led to a pressure on the Central Referral Unit.

- -£0.5m saving in looked after children services assuming activity will remain at current levels throughout the remainder of the year. At this time, the increased number of referrals is not expected to result in an increased number of looked after children.

4.2.3 Specialist Children Services – Asylum Seekers:

4.2.3.1 The current predicted pressure on the Asylum Service is £4.2m and is based on a number of assumptions. The 2017-18 Unaccompanied Asylum Seeker Children (UASC) and Care Leavers grant rates have not yet been confirmed by the Home Office, therefore we have assumed that for young people who arrived before the National Transfer Scheme (NTS) commenced in July 2016, that they will continue to be paid at the rates agreed for 2016-17.

4.2.3.2 This position therefore assumes that we will have a shortfall on eligible UASC's (aged under 18) of approximately +£0.9m, Care Leavers (aged 18+) of +£2.0m, and ineligible costs of +£0.3m, the remaining +£1m pressure relates to the hosting of the reception centre and duty process for the NTS.

4.2.3.3 The forecast pressure on the Asylum Service for 2017-18 is greater than 2016-17 due to the age of the children being supported. The UASC grant rate paid by the Home Office reduces once the child turns 16 years old therefore leading to an increasing pressure as the child gets older if the cost of support is not reduced, which is not always possible for the current UASC. Most of the current UASC (irrespective of age) are in higher cost placements due to the fact that they arrived before the age of 16, so had to be placed in fostering placements, which is where they have chosen to remain. In addition, fostering placements made from 2015 onwards were with independent fostering providers with the higher costs that this entails and attempts to move any individual who is settled in this placement is likely to result in legal challenge. The shortfall in the grant rate to support Care Leavers is not dissimilar to previous years, but the overall pressure is greater due to higher numbers of young people.

4.2.3.4 As we have no agreement on the funding of the hosting of the NTS and reception centre, we can only assume at this stage that we will receive the daily grant rate for those young people we are supporting for a few weeks leading up to their dispersal.

4.2.3.5 This overall position is not sustainable and meetings have taken place with the Home Office regarding Kent's financial position. We fully expect to achieve a positive outcome from these ongoing discussions, but until we have written agreement from the Home Office, we are forecasting this pressure.

4.2.4 Education and Young People:

4.2.4.1 The Education part of the Directorate is forecasting a balanced budget at this early stage of the financial year. Whilst there are some challenging income targets and savings to deliver, plans are in place to deliver the agreed targets. We will continue to monitor the progress against these plans and will provide regular updates to Cabinet.

4.2.4.2 Normally the Dedicated Schools Grant (DSG) position for this authority is not referred to in this report. However, as the DSG reserve ended the 2016-17 financial year in deficit for the first time, this is now an area of concern for the Council. The DSG reserve has

always been in surplus but at the 31 March 2017 the reserve stood at £1.83m in deficit. The main reasons for this are in relation to higher pupil growth than expected, particularly in relation to pupils with Special Educational Needs which is also referred to as High Needs. The authority had agreed with the Schools' Funding Forum to retain a reserve of £5m for in-year growth. The level of growth experienced in 2016-17 exceeded this level of reserve, and this growth came from payments to mainstream schools and academies as well as Further Education Colleges (where we now have to meet costs for students in the age range of 19-25 but without any additional DSG funding from government).

4.2.4.3 The growth in High Needs pupil numbers is likely to continue into 2017-18, and this pressure, along with known commitments that the Council and Forum have already agreed to (such as the closure of Pent Valley school), means that the deficit is likely to rise and could exceed £10m before this year is out.

4.2.4.4 Clearly this is a major cause for concern and one that the Directorate is taking seriously. The Directorate has embarked on a fundamental review of its DSG High Needs budget with the aim of making amendments to the various processes so that in future the annual commitments cannot exceed the annual funding that the Council receives from the Department for Education. In addition the review is looking to establish a realistic repayment plan so that the reserve returns to a surplus as soon as is practically possible. This review will need to be agreed with the Schools' Funding Forum and will need to cover payments to all types of provision and once completed will invariably result in some very difficult decisions for both this Council and the Schools' Funding Forum. Alongside this review we will also need to review the use of DSG in other parts of the County Council given the need to meet statutory education functions such as High Needs. It is our intention to provide regular updates of this review to Cabinet via the monthly budget monitoring reporting process.

4.3 Adult Social Care and Health Directorate:

4.3.1 The initial forecast for Adult Social Care and Health Directorate indicates an overall pressure of £3.349m, as outlined in further detail below:

4.3.2 Disabled Children Services:

4.3.2.1 It is currently anticipated the Disabled Children Services will achieve a balanced budget position, with all savings expecting to be achieved.

4.3.3 Adult Social Care:

4.3.3.1 Adult Social Care is currently highlighting a pressure of £3.349m, this relates wholly to the slippage of some savings in the 2017-18 budget, mainly relating to transformation. It is anticipated that this pressure will reduce over the next few weeks as decisions can be implemented, and alternative savings can be found to offset any remaining slippage.

4.3.3.2 At this stage no variance is anticipated in the relation to demand, albeit more detailed forecasts will be collated next month.

4.3.3.3 Plans are currently being finalised for the use of the additional social care monies being made available through the Improved Better Care Fund, it is not however anticipated that these will have any impact on the reported variance.

4.3.4 Public Health:

4.3.4.1 A breakeven position is currently reported, with no significant forecast variances to report.

4.4 Growth, Environment and Transport:

4.4.1 The initial forecast indicates a breakeven position for the Directorate. There is an overall £0.920m of MTFP pressures made up of smaller pressures on several services within the Directorate. Management action is expected to reduce this to a balanced position.

4.5 Strategic and Corporate Services:

4.5.1 The initial forecast for the Directorate indicates an overall pressure of £0.442m as outlined in further detail below:

4.5.2 Property Group manages the Corporate Landlord estate which is occupied by front line services and has a savings target attached to it relating to the exiting of some buildings through the Asset Utilisation programme. It is not within Property's control to exit these operational buildings as the services and Members must take those decisions, reflecting the complex and challenging nature of this target. However, Property Group is working closely with service directorates and Members to identify potential buildings which could deliver the savings requirement. To ensure that links are made between potential Asset Utilisation proposals and the needs of our front line services, a cross-Directorate group has been established early in this financial year, chaired by a Corporate Director, to look at innovative ways of delivering this target, whilst ensuring those links are made.

4.5.3 At present, there is an in-year pressure of circa £0.442m of savings to be delivered from the closure of buildings, which are yet to be agreed. Work also needs to progress now on delivering the additional £0.650m of Asset Utilisation savings which become effective from 1st April 2018.

4.6 Financing Items budgets:

4.6.1 A £0.134m underspend is forecast reflecting additional funding notified since the budget was set, including additional Extended Rights to Free Travel grant and Retained Business Rates relief relating to Dover Enterprise Zone for 2015-16 and 2016-17.

5. 2017-18 CAPITAL MONITORING POSITION

5.1 The capital programme 2017-18 has an approved budget of £261.303m (excluding schools and PFI). This does not yet include roll forwards reported as part of the 2016-17 outturn report. To date there are no known variances to report on.

6. **RECOMMENDATIONS**

Cabinet is asked to:

- 6.1 **Note** the initial forecast revenue and capital budget monitoring position for 2017-18, and that the revenue forecast pressure needs to be eliminated by year end.
- 6.2 **Approve** the proposal to no longer make a contribution of £3.9m to reserves but to use £3m to fund further pot-hole repairs and the remaining £0.9m to be declared as an underspend in 2017-18 to offset the reported pressure.

7. **BACKGROUND DOCUMENTS**

2016-17 outturn report, which is also on the agenda for this meeting.

8. **CONTACT DETAILS**

Report Authors:	Emma Feakins Chief Accountant	Julie Samson/Jo Lee Capital Finance Manager
	03000 416082 emma.feakins@kent.gov.uk	03000 416950 / 416939 julie.samson@kent.gov.uk Joanna.lee@kent.gov.uk
Director:	Andy Wood, Corporate Director of Finance 03000 416854 andy.wood@kent.gov.uk	

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From: Susan Carey – Cabinet Member for Customers, Communications and Performance
David Cockburn – Corporate Director, Strategic and Corporate Services

To: Cabinet – 26 June 2017

Decision No: N/a

Subject: **Quarterly Performance Report, Quarter 4, 2016/17**

Classification: Unrestricted

Summary: The purpose of the Quarterly Performance Report is to inform Cabinet about the key areas of performance for the authority.

Recommendation(s):

Cabinet is asked to NOTE the Quarter 4 Performance Report.

1. Introduction

- 1.1. The KCC Quarterly Performance Report for Quarter 4, 2016/17 is attached at Appendix 1.
- 1.2. The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council.
- 1.3. The QPR includes 39 Key Performance Indicators (KPIs) where results are assessed against Targets set out in Directorate Business Plans at the start of the year.

2. Quarter 4 Performance

- 2.1. Results against Target for KPIs are assessed using a Red/Amber/Green (RAG) status.
- 2.2. Of the 39 Key Performance Indicators included in the report, the latest RAG status are as follows:
 - 23 are rated Green - target achieved or exceeded,
 - 14 are rated Amber - below target but above floor standard
 - 2 are rated Red – below floor standard
- 2.3. Net Direction of Travel in the quarter was positive with 19 indicators improving, 14 showing a fall in performance and six with no change.

3. Recommendation(s)

Recommendation(s):

Cabinet is asked to NOTE the Quarter 4 Performance Report.

4. Contact details

Richard Fitzgerald,
Business Intelligence Manager,
Strategic Business Development and Intelligence,
Telephone: 03000 416091
Richard.Fitzgerald@kent.gov.uk

Vincent Godfrey,
Strategic Commissioner
Telephone: 03000 419045
Vincent.Godfrey@kent.gov.uk

Kent County Council

Quarterly Performance Report

Quarter 4

2016/17

Produced by: KCC Strategic Business Development and Intelligence
E-mail: performance@kent.gov.uk
Phone: 03000 416091



Key to KPI Ratings used

This report includes 39 Key Performance Indicators (KPIs), where progress is assessed against Targets which are set at the start of the financial year through the Council's Directorate Business Plans. Progress against Target is assessed by RAG (Red/Amber/Green) ratings. Progress is also assessed in terms of Direction of Travel (DoT) through use of arrows.

GREEN	Target has been achieved or exceeded
AMBER	Performance at acceptable level, below Target but above Floor
RED	Performance is below a pre-defined Floor Standard *
↑	Performance has improved
↓	Performance has worsened
↔	Performance has remained the same
N/A	Not available

* Floor Standards represent the minimum level of acceptable performance.

Key to Activity Indicator Graphs

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

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

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

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

Data quality note

All data included in this report for the current financial year is provisional unaudited data and is categorised as management information. All current in-year results may therefore be subject to later revision.

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Executive Summary

A majority of indicators were Green, on or ahead of target and Net Direction of Travel was positive with more indicators showing improvement than showing decline.

	G	A	R	↑	↔	↓
Customer Services	2	1			1	2
Economic Development & Communities	1	1		2		
Environment and Transport	6	1		5		2
Education and Young People	5	4	1	4	3	3
Specialist Children's Services	4	3		3	1	3
Adult Social Care	3	2	1	4		2
Public Health	2	2		1	1	2
TOTAL	23	14	2	19	6	14

Customer services - Good performance was maintained for call answering and caller satisfaction. Phone call volumes to Contact Point have reduced over the year with improved transaction processing, automated direction of calls to staff phone extensions, and improved digital content on the web site. Complaints responded to in timescale was below target for the quarter.

Economic Development & Communities – Jobs created and safeguarded from Regional Growth Fund loan schemes at nearly 4,000 jobs was close to target. The No Use Empty programme continues to deliver ahead of target. Library usage has been above expectations in the last year. Economic indicators continue to remain positive.

Environment and Transport – Core service delivery for Highways and Waste was on or above target for all indicators. Highways demand has been low due to a relatively mild winter. Performance for diversion of waste from landfill has been particularly strong in the year, exceeding EU Directive targets set for the year 2020. The council is reducing its Greenhouse gas emissions, and programmes such as LED Streetlight conversions should help achievement of target in the future.

Education and Young People – Ofsted inspection results for schools and Early Years settings were on or above target. Apprenticeship take up and NEET figures for Young people have improved since last year but results were behind target. Completion of Education, Health and Care Plans in timescale, although behind target, is significantly ahead of national average. Outcomes achieved for Early Help cases and step down from specialist children's services both remain behind target with step down significantly so. Pupil exclusions reduced in line with target and new entrants to the youth justice system reduced ahead of target.

Specialist Children Services – The service was subject to an Ofsted inspection in March and the outcome was that the service was found to be good. Permanent social worker staff in post has increased since last year but is slightly below target. Case file audits judged as good or outstanding and children returning to child protection plan were both ahead of target. Adoption timeliness has improved ahead of target, and use of in house fostering was above target. Placement stability fell just below target in the quarter. Care leavers in education, employment and training improved in the quarter and remains below target. The total number of children in care has now reduced below national average, with previous unaccompanied asylum seeker children arriving in 2015 now starting to move into the care leavers service.

Adult Social Care – Contacts resolved at first point of contact fell in the quarter but remained ahead of target. Clients referred to enablement increased but remained significantly behind target. Clients still independent after enablement however remained some way above target. The number of clients supported with Telecare continued to increase, but fell short of target trajectory. Admissions to residential and nursing care reduced but continue to be higher than target. Delayed discharges where KCC is responsible, now presented as a weekly average rather than a single point in time snapshot, met target. The number of adults with learning disability in residential care continues to reduce with more clients now supported in the community with increased independence.

Public health - Health Check completions showed further improvement and met target. Health visiting, now reported as total visits completed by the service for all mandatory checks, was close to target. Access to GUM services remained ahead of target continuing to achieve at the 100% level. Successful drug and alcohol treatment was slightly down in the quarter, remaining behind target.

Customer Services	
Cabinet Member	Susan Carey
Corporate Director	Amanda Beer

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	2	1			1	2

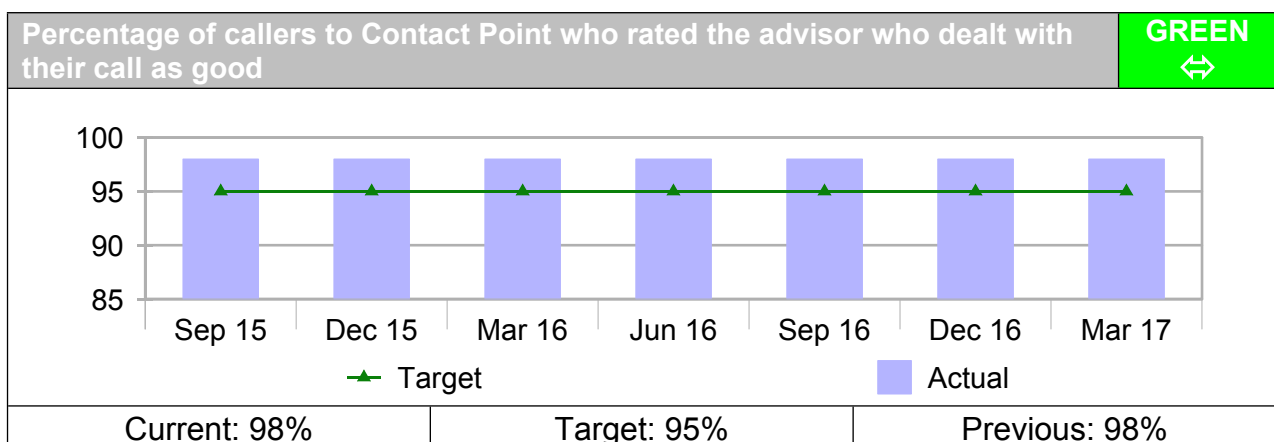
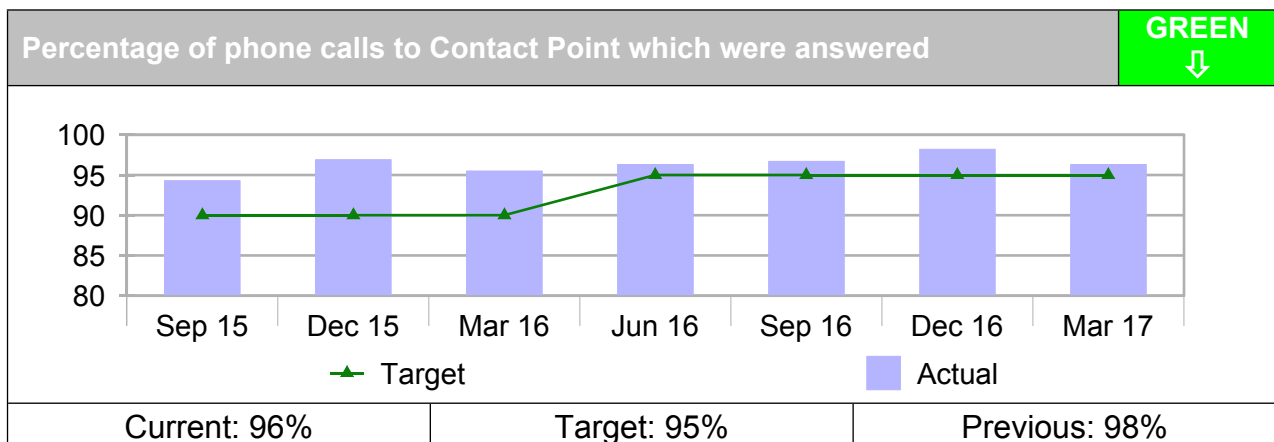
Customer contact through Contact Point and digital channels is provided by our strategic partnership with Agilisys. Performance for the percentage of calls answered by Contact Point (KCC's call centre) remained above target during the quarter.

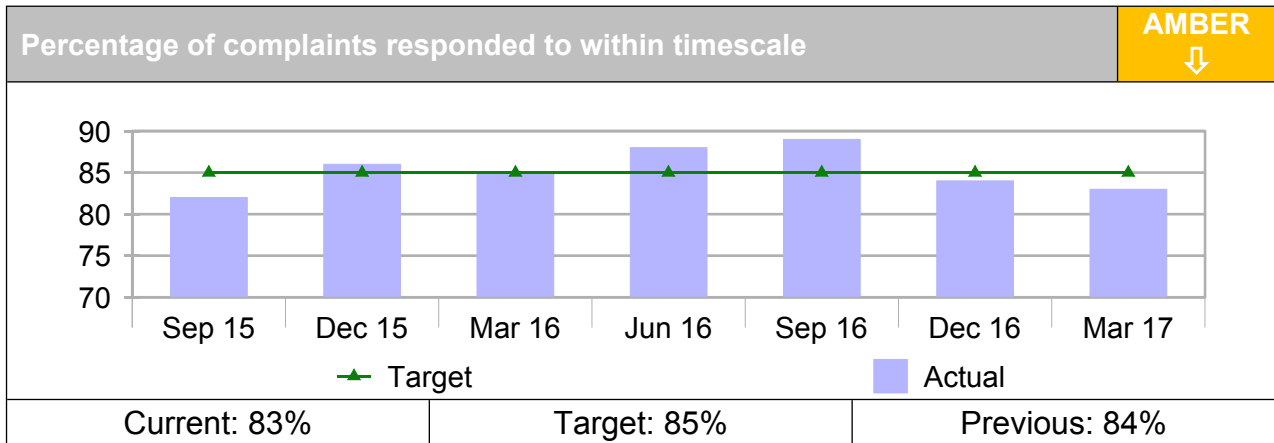
Call volumes handled by Contact Point were 8.1% higher than last quarter, but remained below expectations for the time of year, being 11.3% lower than the same period last year. Overall call volumes handled in the last 12 months were 15.1% lower than the previous year. Average call time is currently holding steady at close to 3 and a half minutes.

Complaints responded to in timescale missed target by 2%, with 749 of the 900 answered in timescales across the whole of KCC.

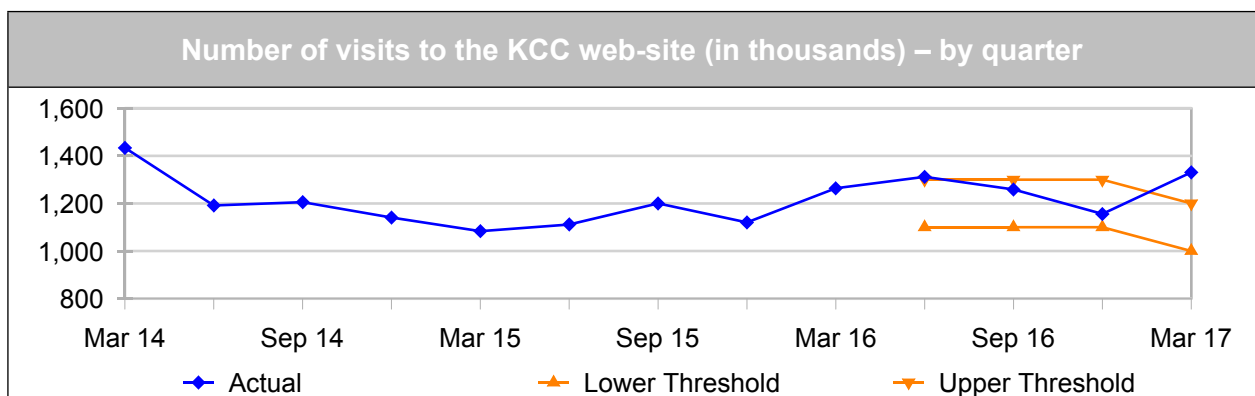
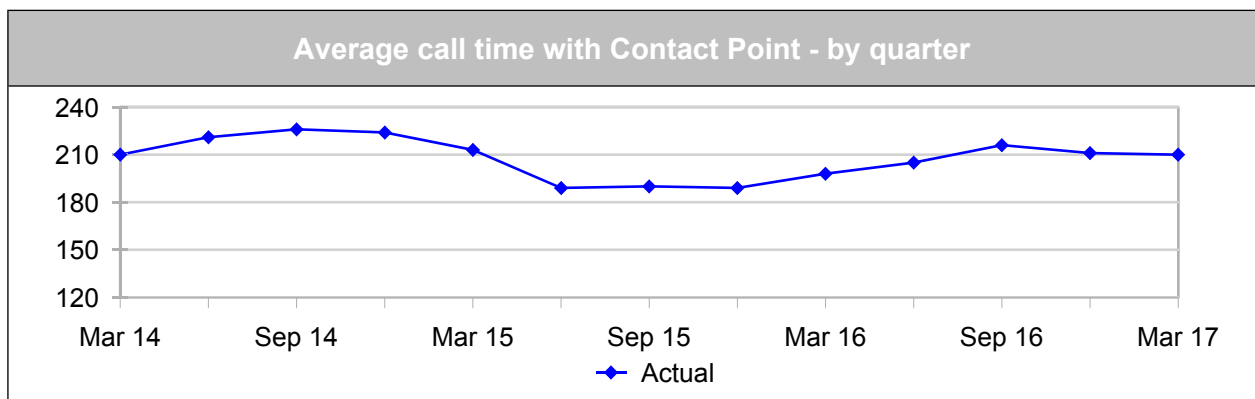
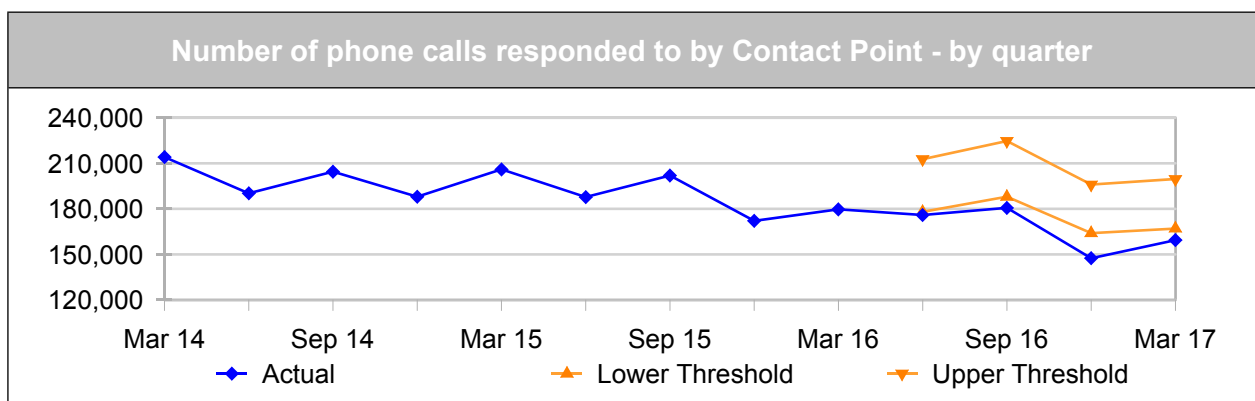
Visits to the KCC web-site increased in the quarter, with high numbers of visitors looking for information on winter services in January and high visit numbers on school admission announcement day.

Key Performance Indicators





Activity indicators



Customer Services – Contact Activity

Number of phone calls, e-mails and post responded to by Contact Point

Contact Point dealt with 9% more enquiries than the previous quarter, but 17.5% less than for the same period last year. The 12 months to March 2017 saw 15.1% fewer contacts responded to than the year to March 2016.

Service area	Apr - Jun	Jul - Sep	Oct- Dec	Jan- Mar	Yr to Mar 17	Yr to Mar 16
Adult Social Care	33	37	32	35	137	150
Highways	26	26	22	22	97	97
Specialist Children's Services	25	24	21	22	92	105
Schools and Early Years	14	14	12	13	54	60
Libraries and Archives	11	12	10	11	45	46
Blue Badges	11	11	10	11	43	47
Registrations	10	10	9	10	39	38
Main Enquiry Line	13	9	6	6	34	60
Transport Services	8	11	6	8	33	38
Adult Education	7	9	5	6	28	31
Speed Awareness	6	7	5	5	22	22
Waste and Recycling	4	4	3	3	14	17
Other Services	4	4	3	3	14	13
Kent Social Fund	3	3	3	3	13	17
Total Calls (thousands)	176	181	147	159	663	741
e-mails handled*	13	8	5	7	37	77
Postal applications	10	9	8	8	35	44
Total Contacts (thousands)	199	198	160	175	732	862

Numbers are shown in the 000's, and will not add exactly due to rounding. Calculations in commentary are based on unrounded numbers so will not precisely match changes in table.

* E-mails from June only include those requiring action.

Out of hours calls are allocated 75% to Specialist Children Services, 15% for Highways and 10% Other.

Postal volumes mainly relate to Blue Badges and Concessionary Fares correspondence.

Customer Services – Complaints monitoring

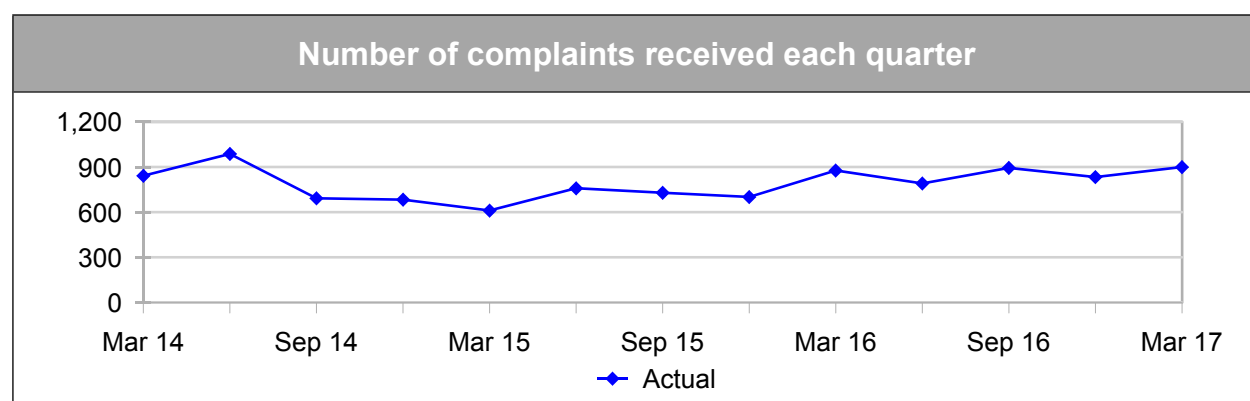
The number of complaints received in the quarter showed an 8% increase on the previous quarter, and was 3% higher than the corresponding quarter last year.

On a rolling 12 month basis, for the year to March 2016 the number of complaints showed a 12% increase on the year to March 2017

We have been focusing on capturing figures from services that have previously not reported against the key performance indicator, due to this we expect a rise in the numbers of complaints recorded over the year.

Service	12 mths to Mar 16	12 mths to Mar 17	Quarter to Dec 16	Quarter to Mar 17
Highways, Transportation and Waste Management	875	1,437	371	374
Adult Social Services	679	650	168	169
Libraries, Registrations and Archives	203	270	47	61
Specialist Children's Services	245	269	58	82
Other Strategic and Corporate Services	170	266	64	90
Environment, Planning and Enforcement	372	57	10	16
Finance and Procurement	355	215	55	46
Education & Young People Services	101	174	48	47
Adult Education	70	86	12	15
Total Complaints	3,070	3,424	833	900

Activity indicator



Customer Services – Digital Take-up

The table below shows the digital/online or automated transaction completions for Key Service Areas so far this financial year.

Transaction type	Online Apr 16 – Jun 16	Online Jul 16 – Sep 16	Online Oct 16 – Dec 16	Online Jan 17 – Mar 17	Total Transactions Last 12 Months
Renew a library book*	72%	72%	72%	72%	1,442,430
Report a Highways Fault	35%	33%	36%	43%	101,127
Apply for a Concessionary Bus Pass	10%	12%	15%	6%	37,011
Apply for a Young Person's Travel Pass	12%	76%	35%	81%	35,566
Apply for or renew a Blue Badge	36%	39%	41%	42%	35,469
Book a Speed Awareness Course	79%	78%	80%	85%	34,154
Book a Birth Registration appointment	68%	68%	71%	71%	19,014
Highways Licence applications	61%	54%	54%	54%	7,121
Apply for a HWRC recycling voucher	96%	95%	97%	97%	4,925
Report a Public Right of Way Fault	57%	61%	68%	66%	3,632

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

Economic Development & Communities	
Cabinet Members	Mark Dance, Mike Hill
Corporate Director	Barbara Cooper

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	1	1		1		1

Support for business

The Expansion East Kent, Tiger, and Escalate schemes have provided Regional Growth Fund loans, grants and equity investments to Kent companies totalling £56 million over a four year period. 242 companies have been supported with the aim of creating or safeguarding 6,910 jobs, of which 3,858 had been delivered by the end of March 2017. The total is slightly behind target due to delays in project delivery and provision of sufficient evidence to confirm jobs created.

The new Kent and Medway Business Fund was launched in January 2017 using recycled Expansion East Kent, Tiger, and Escalate loan repayments. The fund has committed £2.8 million in March 2017 to 18 companies. A further round of funding will be opened in the summer of 2017.

Funding Infrastructure Projects

In February 2017, the Government announced that Kent and Medway projects are to receive £34.2 million from LGF Round 3. The Kent projects that will receive LGF3 funding are:

- Dartford Town Centre Transformation (£4.3 million)
- Ashford International Rail Connectivity Project (£4.8 million)
- Fort Halstead redevelopment, Sevenoaks (£1.53 million)
- A2500 Lower Road Improvement (£1.26 million)
- Kent and Medway Engineering, Design, Growth & Enterprise Hub, Canterbury (£6.12 million)
- Leigh Flood Storage Area, Tonbridge (£4.635 million)
- A2 off-slip at Canterbury (£4.4 million)

Converting derelict buildings for new housing

168 long term empty properties returned to use through the No Use Empty (NUE) Programme in the quarter to March. This brought the cumulative total for the year to 526, exceeding the target. The total (NUE) investment currently stands at £41 million (£17.6 million from KCC recycled loans and £23.4 million from public/private sector leverage). Looking forward to 2017/18, NUE has already identified projects which would exhaust the allocation of KCC funds currently available.

Infrastructure

In order to fund the infrastructure required to support growth, KCC is able to obtain financial and non-financial contributions to KCC services from developers of new housing sites and the majority of contributions are through Section 106 (s.106) agreements.

The final quarter of the year saw significant amount of developer contributions being secured (£58.9 mill.) with most of the value relating to the planning permission being granted for 5,750 dwellings at Chilmington Green in Ashford.

Section 106 developer contributions secured (£ 000's)

	Apr to Jun 2016	Jul to Sep 2016	Oct to Dec 2016	Jan to March 2017
Primary Education	524	10,910	1,521	31,936
Secondary Education	261	3,549	393	24,908
Adult Social Care	1.6	194	35	327
Libraries	18	222	42	1,085
Community Learning	1.2	80	20	277
Youth & Community	0.7	47	8	368
Total	806	15,001	2,018	58,899

Broadband

The Kent Broadband Delivery UK programme has brought superfast broadband to over 126,000 properties that would otherwise have had no or slow broadband. Having met the Phase 1 target to deliver to 91 percent of properties in Kent, Phase 2 of the programme, currently underway, aims to extend the availability to 95.7 percent of Kent's homes and businesses by the 30th September 2018.

Culture and Creative Economy

Following extensive consultation, the draft Kent Cultural Strategy was endorsed by the Growth and Economic Development Cabinet Committee. The Strategy is built around three actions: Create, Innovate and Sustain, each with high level outcomes covering the production and presentation of excellent art, development of skills and talent and business models and resilience respectively. An Implementation Plan is currently being formed to identify how the outcomes under each action will be delivered. The completed Strategy will be presented to Cabinet in June and Full Council in July.

Libraries, Registration and Archives

The service became internally commissioned on 1 April 2016 working to an agreed outcome based service specification. The service plan focusses on quality of delivery against KCC outcomes, shaping services according to customer and local need, with a stronger commercial focus. The reporting process against the service specification has now been agreed and we are working on our first end of year report to cover performance for 2016/17 to be published in June.

Activity for the service has been strong in the last quarter, with visits to libraries higher than expected and above the expected upper threshold level, with issues at the higher end of expectations. Attendees at our events have increased by 3.5%.

Results to date from our customer satisfaction surveys show satisfaction rates of:

- Libraries 95% (annual target 95%)
- Archives 86% (annual target 90%)
- Birth and death registration 95% (annual target 95%)
- Ceremonies 97% (annual target 95%)
- Citizenship ceremonies 98% (annual target 95%)

There is slow and steady progress against our channel shift targets for automated book renewals and birth registration appointments booked online and the number of online contacts is slowly increasing. Upgrades are due to our key IT systems in 2017/18 and work is planned to improve our website offer, which will help continue this upward trend.

The take up of the home library service did not increase as expected this year as we overestimated the number of people that would take up the service in areas where mobile library services have been reduced following service redesign. Despite proactive promotion new take-up of the home library service was lower than expected as customers found other ways to access a library service. We continue to promote the home library service as part of our overall service delivery model.

The archive staff have brought over 31,000 historical documents for customers to use from our Archive over the year. Usage should increase as we progress with further digitisation of the collection.

Over the year the number of ceremonies conducted by our staff has increased by 0.9% compared to the previous year

Sport and Physical Activity

The Sport and Physical Activity Service held the Annual Primary PE Conference, attended by over 170 Primary PE staff, with key note presentations from Ofsted, the Association for PE and Kent Community Healthcare Foundation Trust, and a guest appearance from Double Olympic Gold Medallist Joanna Rowsell-Shand.

The service also worked alongside Adult Social Care, Public Health and Age UK to submit an Expression of Interest to Sport England regarding their 'Active Ageing' fund.

This quarter has also seen the recruitment of four new Board Members to the Kent & Medway Sports Board, which oversees the County Sports Partnership work, moving the Board forward with skills which are in line with the new national Code for Sports Governance with which organisations in receipt of public funding will need to comply.

Community Safety

One Domestic Homicide Review (DHR) was sent to the Home Office for quality assurance, one DHR was published, and the Community Safety Unit (CSU) continues to manage five cases that are at various stages of the DHR process.

The Kent Community Safety Team (KCST) delivered two E-Safety Awareness Raising sessions to over 100 staff from a variety of partner agencies.

The promotion and marketing phase for the KCC Volunteer Support Warden scheme, directed at Parish Councils is now at an end resulting in 26 Parish/Town councils wanting to take part and jointly fund a volunteer. The Scheme was officially launched on the 7th March 2017 and the recruitment campaign for volunteers has started.

The multi-agency Kent Community Safety Agreement (CSA) has been renewed for 2017/18 to reflect the current community safety priorities for the county, which include domestic abuse, anti-social behaviour, substance misuse, safeguarding vulnerable people, serious & organised crime and road safety. The CSA received approval at the Kent Community Safety Partnership in March.

Resilience and Emergency Planning Service

The Resilience & Emergencies Unit (R&EU) and Kent Resilient Team (KRT) assisted in the co-ordination of the tactical response to the East Coast Surge and severe cold weather that occurred in January.

The 24/7 KCC Duty Emergency Planning Officer received 66 incident alerts over this quarter – including flooding in Shepway and Dover District Councils, the potential evacuation of up to 400 properties due to a gas leak, and a business continuity incident at KCC affecting the server room in Sessions House. The amount of alerts was average for the period compared to 2015/16; however, there was a noticeable drop in flood related incidents compared to the same quarter in the previous year.

The KRT ended its 3-year pilot phase in March 2016 and has now been established as a permanent multi-agency team. The emergency planning function was restructured in March 2017, resulting in the creation of a single Resilience & Emergency Planning Service, with 7 staff based in the KRT and 3 staff based in the County Emergency Centre working in a more integrated way.

The training of on-call Tactical Duty Directors and Emergency Response Team continued in this quarter, improving KCC's capability to respond to a major incident, either in the community or involving disruption to critical services.

Trading Standards

As part of a victim safeguarding programme that started in August 2016 Trading Standards have identified that criminals have taken just under £1 million from the 68 victims. Over the last 18 months, Trading Standards have prevented a loss of a further £103,000.

The Community Alcohol Partnership (CAP) was launched for Ramsgate and Broadstairs in March at East Kent College. The launch received good press coverage locally and has also been used in CAP's national newsletter.

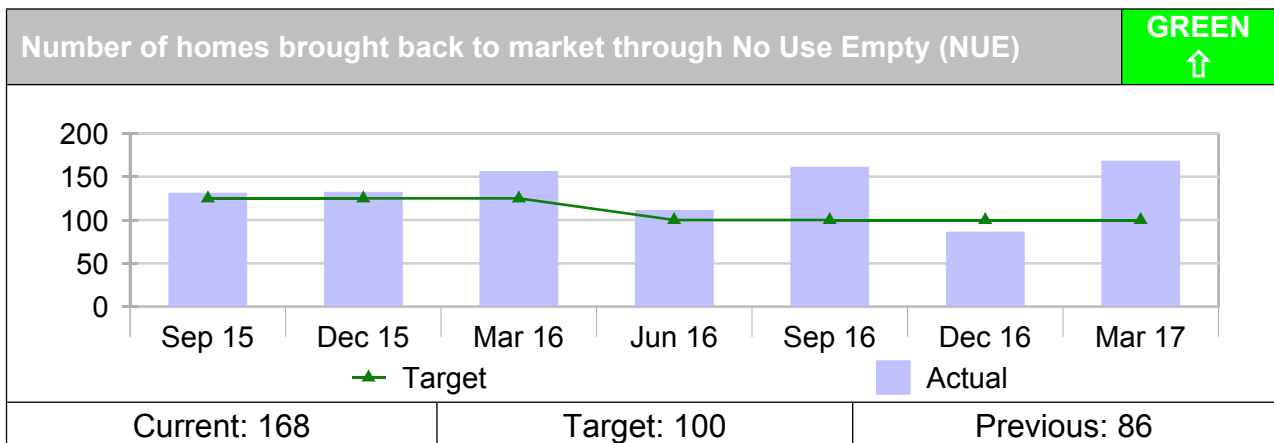
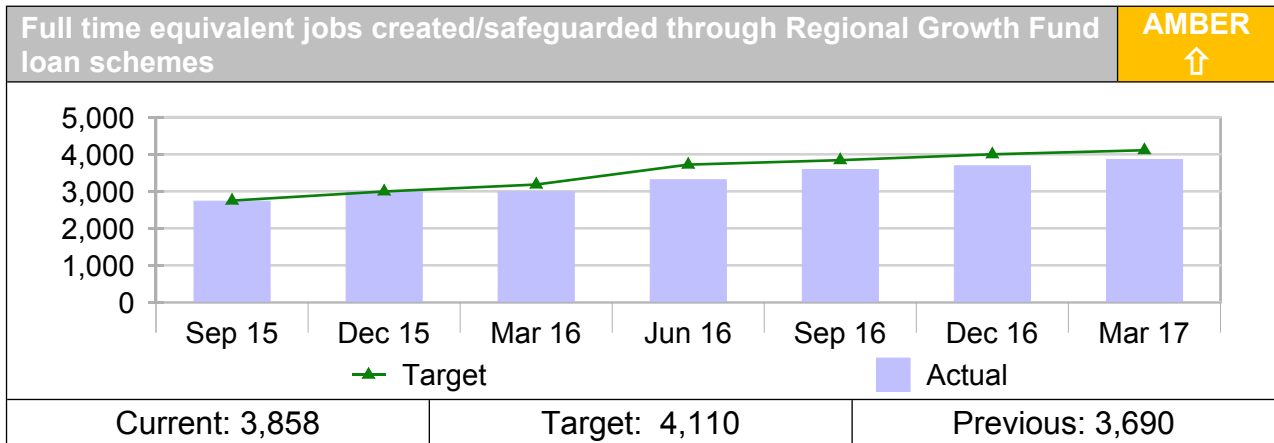
We held a Tobacco Awareness week in Ashford with a stall for the public and sniffer dog enforcement visits from which 6 premises had illegal tobacco seized totalling 5,000 cigarettes and 6.5kg of chewing tobacco and oral tobacco.

We hosted a visit by National Trading Standards to demonstrate how we deal with checking the safety of imported goods through Dover, and the innovative methods we have adopted to deal with the quick turnaround needed. They appreciated the issues we face and the potential increase in work after Brexit, which they have responded to by providing some additional national funding.

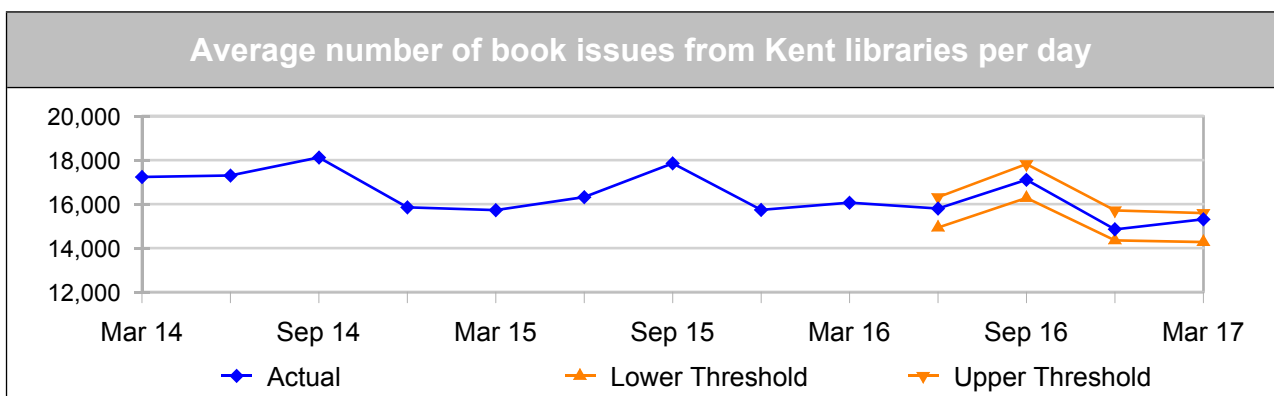
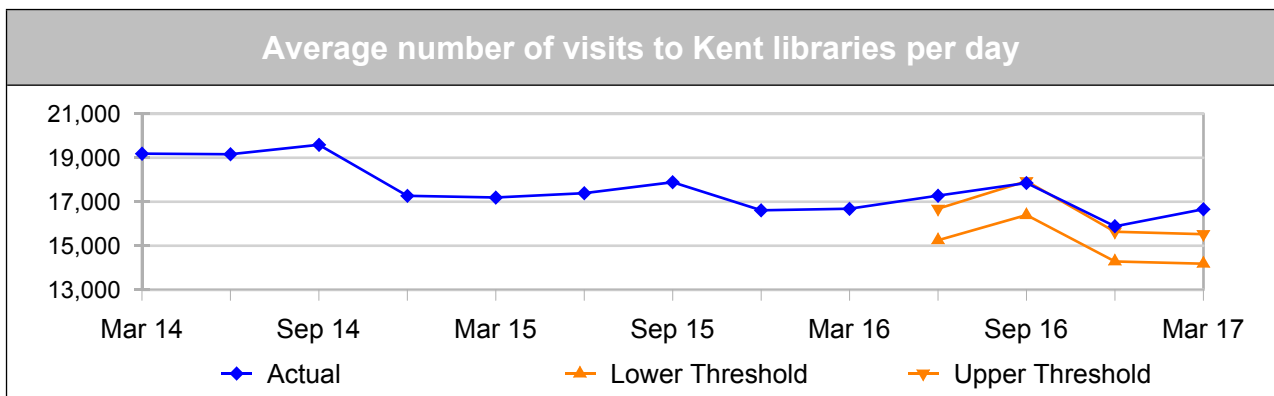
Public Rights of Way and Access Service

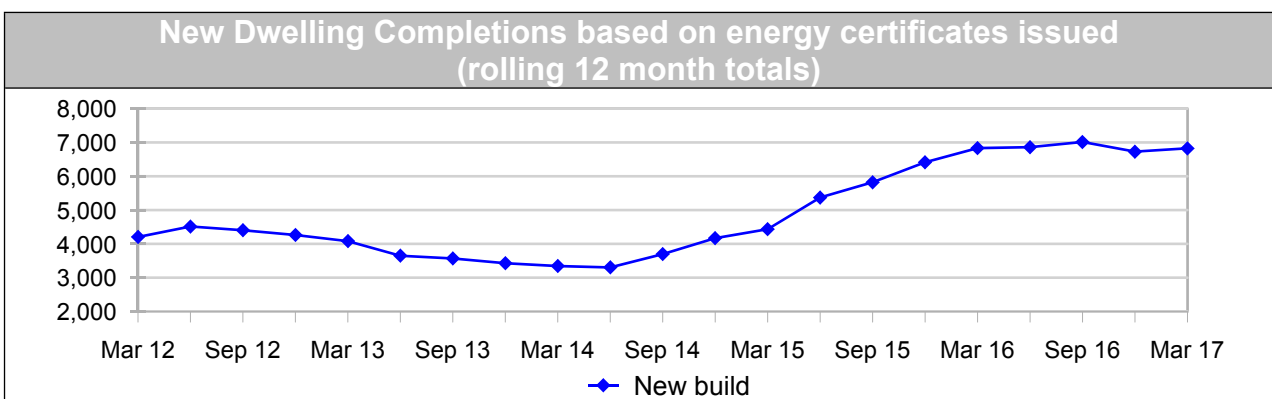
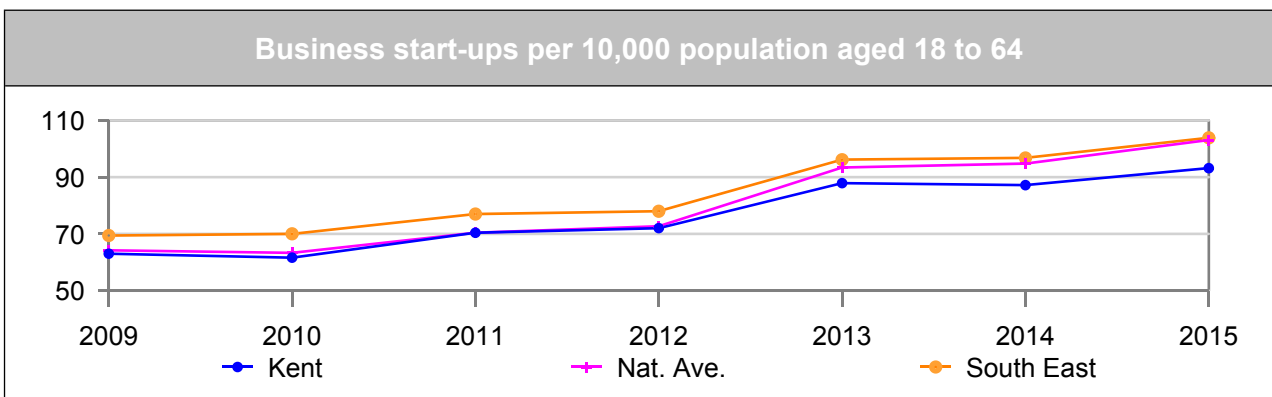
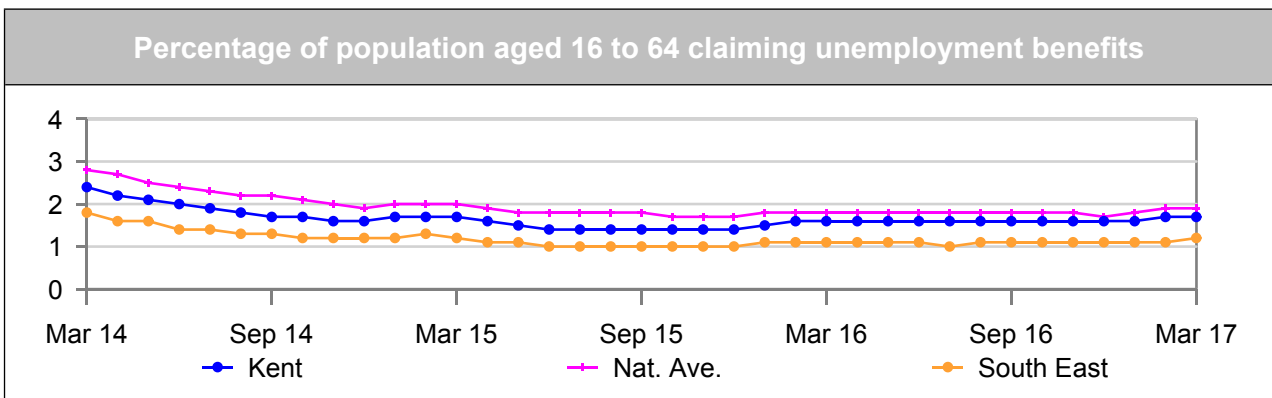
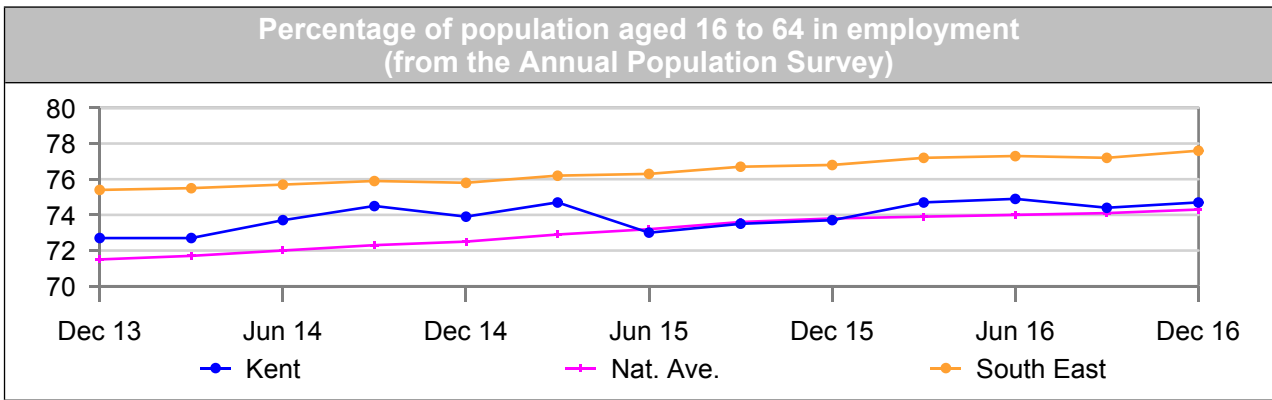
Considerable progress was made in the last quarter on delivery of the Local Growth Fund and Developer Contribution funded work to the Medway Towpath. The £2.7mill. scheme includes the improvement of a 10km length of towpath between Aylesford and Barming and addresses significant risks to the County Council in respect of long term maintenance of the route.

Key Performance Indicators



Activity indicators





Environment and Transport	
Cabinet Member	Matthew Balfour
Corporate Director	Barbara Cooper

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	6	1		5		2

Highways

Performance was above target for pothole repairs and both satisfaction measures with routine repair performance exactly on target. New customer enquiries raised for action in the quarter were below expectations at 26,733 compared to 30,112 for the same time last year. Our customer enquiry work in progress is also at the lower end of seasonal expectations with 6,114 open enquiries awaiting action. Teams have prepared for the seasonal demand for the next quarter in grass, weed and hedge enquiries as well as managing the regular streetlight, pothole and drainage fault requests.

Over the course of the last financial year we received over 233,000 contacts from customers leading to almost 100,000 enquiries/faults for front line teams to investigate and resolve. These are similar volumes to 2015/16. Our relationship and the information we provide to Contact Point are key to ensuring that over half of the contacts handled by Agilisys can be successfully resolved by them at first point of contact with customers.

A number of key projects were progressed in the quarter including approval to adopt and publish 'Our Approach to Asset Management in Highways', the 'Active Travel Strategy and Action Plan' and our commissioning plan to re-procure soft landscape urban grass shrubs and hedges contract in Maidstone, Dartford, Canterbury and Thanet. Approval was given to start public consultation for the draft content of the 'Freight Action Plan for Kent' and our amended fees and charges for 2017/18 was approved and is now published on the KCC website. We also gained approval for our approach to deliver the allocation to KCC of £2.196 million for 2017/18 from the DfT Pothole Grant together with additional KCC funding to enable the delivery of a £2.5 million Pothole Blitz through the summer months. We made further improvements to our on line fault reporting tool which now includes a much better customer interface for mobile devices such as smart phones and tablets. For the month of March 2017 over 45% of all faults are raised directly by customers using the tool and for potholes this is over 75%.

The conversion of streetlights to LED continues across the county and by the end of March we exceeded our planned target by completing 63,367 conversions. We have now set our target with Bouygues for a cumulative total of 100,000 conversions (of the overall total 118,000) by the end of March 2018.

Asset Management

As our new Asset Management strategy has been adopted and published by the Council, by way of a Cabinet Member Key Decision in January, this enabled the authority to submit a Band 2 Incentive Fund self-assessment rating to DfT, to protect existing levels of capital funding in 2017/18 for highways maintenance. There is a need for significant investment to ensure road condition is maintained, and further work to develop our approach is planned this year to achieve a Band 3 rating and maximise DfT capital funding for 2018/19 and beyond.

Local Growth Fund Highways Capital Projects

Through the South East Local Enterprise Partnership (SELEP), £142 million of Government funding has so far been allocated for projects within Kent from rounds 1, 2 and 3 of the Local Growth Fund (LGF). There are currently 27 transport projects in the Programme with a total value of £208.5m; four are now complete and twelve are substantially under construction, including 2 major schemes, Rathmore Road, Gravesend and Maidstone Bridges.

LGF Project Start Year :	2015/16	2016/17	2017/18	Total
Total Value (£m)	84.4	58.7	65.4	208.5
LGF funds (£m)	48.63	30.6	44.2	123.4
Projects	14	8	5	27
Complete	4	-	-	4
Green (on track)	5	4	4	13
Amber (some delays)	5	4	1	10
Red (at risk)	0	0	0	0

It is not anticipated that there will be any further bidding rounds to the Local Growth Fund. However the first bidding round for the National Productivity Investment Fund has been opened and KCC will submit the maximum of 2 bids to the Fund for new schemes by the closing date of 30th June 2017.

Road Casualty Reduction

The 2016 traffic casualty figures have recently been published and show an increase on the previous year, however the reporting mechanism and classification of incidents has changed and further work is required to understand how much of the increase is a result of methodological changes. The priorities and actions set out in our Casualty Reduction Strategy continue to form the basis of our activity, and this year we are developing an engagement strategy with our partners to address road user behaviour, which is the main cause of road casualties. We continue to follow the National Police Chief's Council monthly focus calendar, which for the next quarter includes raising awareness of the dangers of speeding and impairment through alcohol and drugs.

Waste Management

Performance was above target for both Waste Management measures. Over the last 12 months only 2.25% of waste was taken to landfill, ahead of EU Landfill Directive target of less than 5% by 2020. In recent months less than 0.3% was taken to landfill, with this excellent result due to the successful operation of innovative contract arrangements and strong performance from suppliers who operate the Transfer Stations. Recycling levels within our Household Waste Recycling Centres (HWRCs) have also been at target, with consistent performance around 70% and we continue to work with district councils to help improve recycling rates from kerbside collection.

Total waste tonnage arisings have increased to 726,000 tonnes in the rolling 12 months, up from the previous year of 715,000 tonnes which is the annual budgeted figure. Increase in tonnage is from both the HWRC's and district council kerbside collection, and mitigating the impact of this on expenditure levels remains a continued focus. We recently published the 'Kent Waste Disposal Strategy' which sets out our approach to managing Kent's domestic waste up to the year 2037.

Greenhouse Gas Emissions

KCC's performance on reducing Greenhouse emissions are continuing to improve. The Street lighting LED programme is now starting to be reflected in the data and further roll out of this programme across the county will continue to influence this positive trend moving forward. Emissions from corporate estate buildings, fleet transport and business travel continue to reduce. Most notable is the 12% reduction in fleet vehicle emissions, as these emissions are strongly linked to poor air quality and health impacts.

Low Carbon Across the South East (LoCASE)

Delivery of this European Regional Development Fund project is well underway, following the delays and uncertainty caused by the result of EU Referendum. The project was awarded £18.5 million across the South East Local Enterprise Partnership, and delivery is in partnership with other local authorities and Brighton University. To date, a total of 129 grants totalling £814k have been awarded. These grants are provided to assist businesses in the South East region to optimise the use of resources and adopt eco-innovative and low carbon solutions in ways that improve business performance, whilst at the same time contributing to the protection and preservation of the environment.

Kent Minerals and Waste Local Plan

Following the independent examination by the Government appointed Planning Inspector, the Minerals and Waste Planning Policy Team successfully completed the adoption processes for the Kent Minerals and Waste Local Plan 2013-30. This sets out the County Council's planning strategy for the delivery of sustainable minerals and waste management development and how these types of development will be considered as part of any planning application process. Work has commenced on the associated Mineral and Waste Sites Plans, including a revised call for sites, agreed site selection methodology and a revised Statement of Community Involvement. The Team has also prepared and adopted a Mineral and Waste Safeguarding Supplementary Planning Document following public consultation.

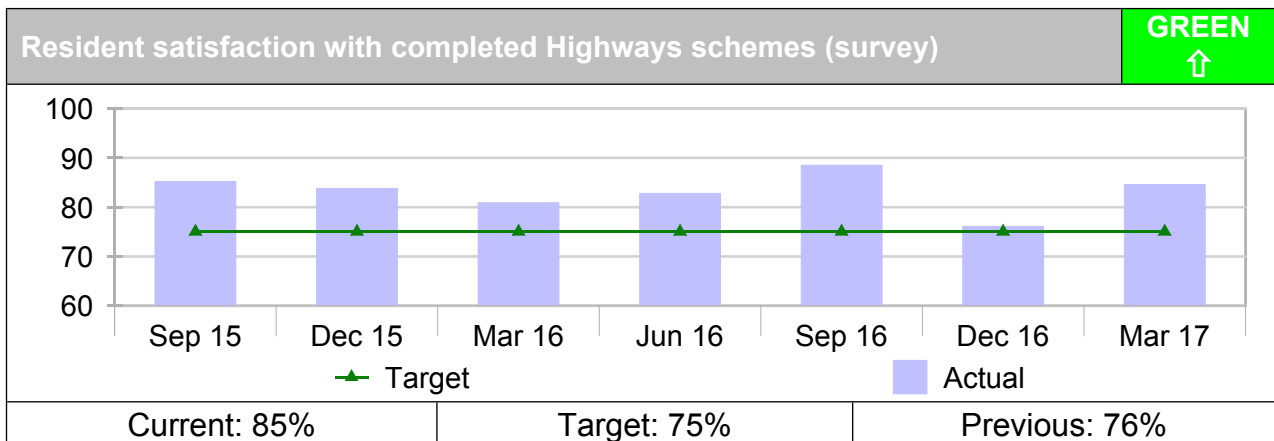
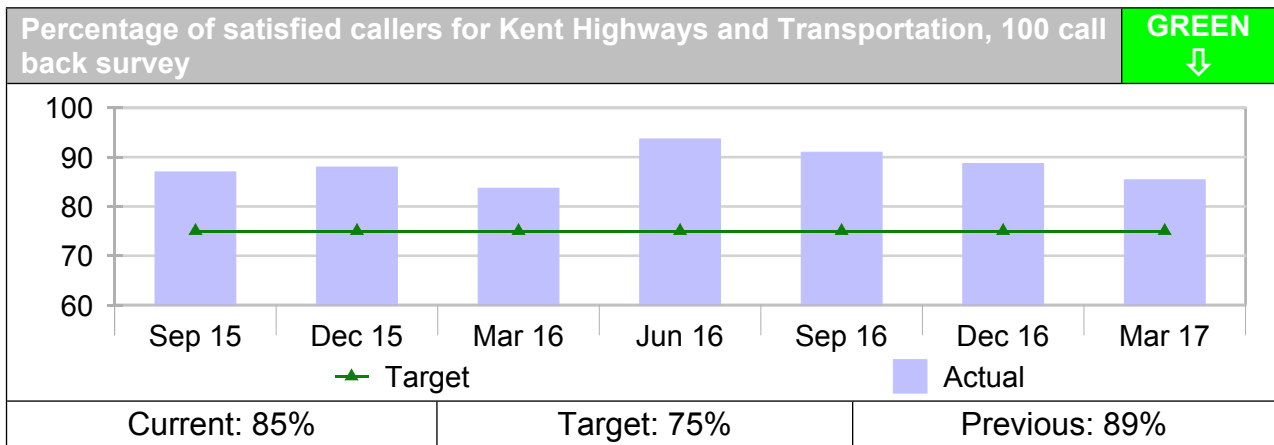
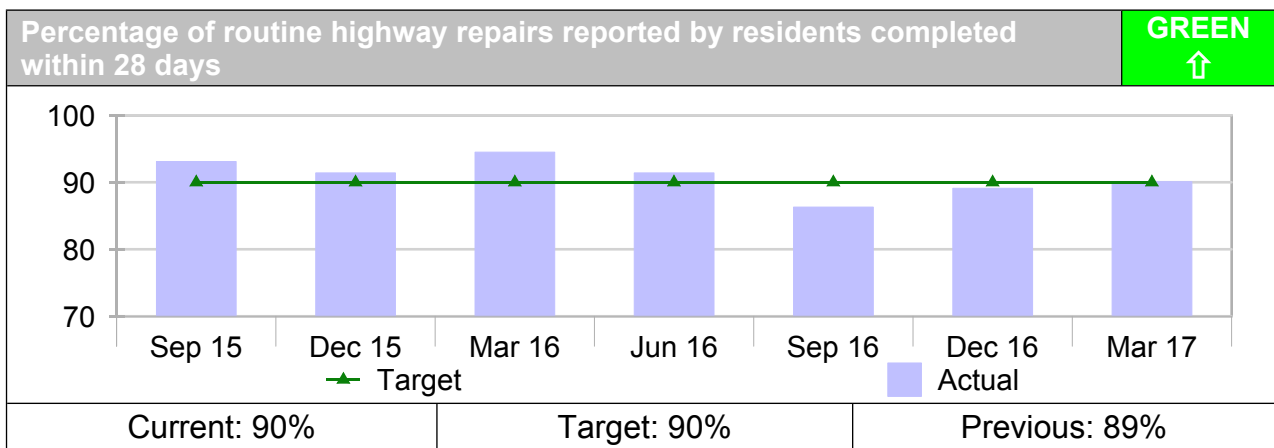
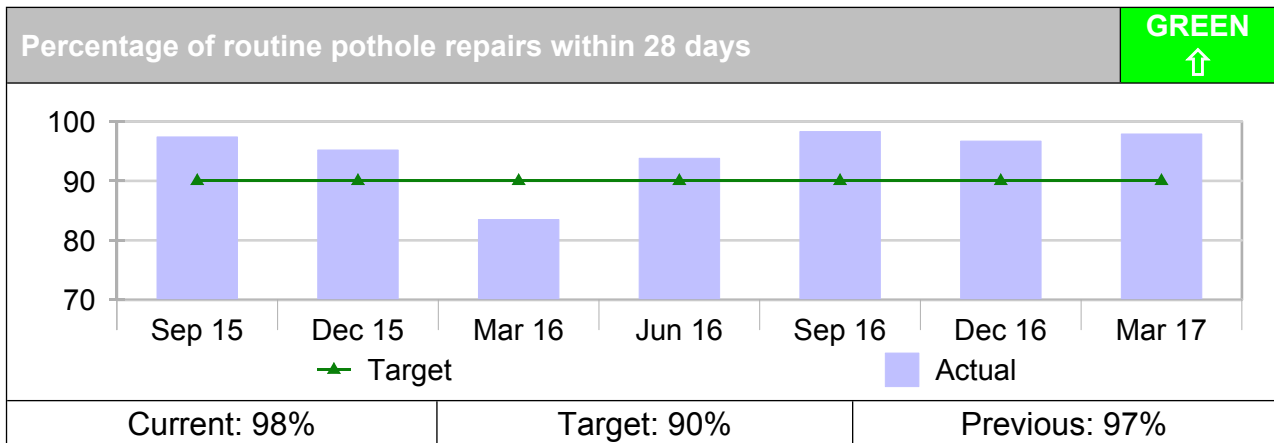
Transport Strategy

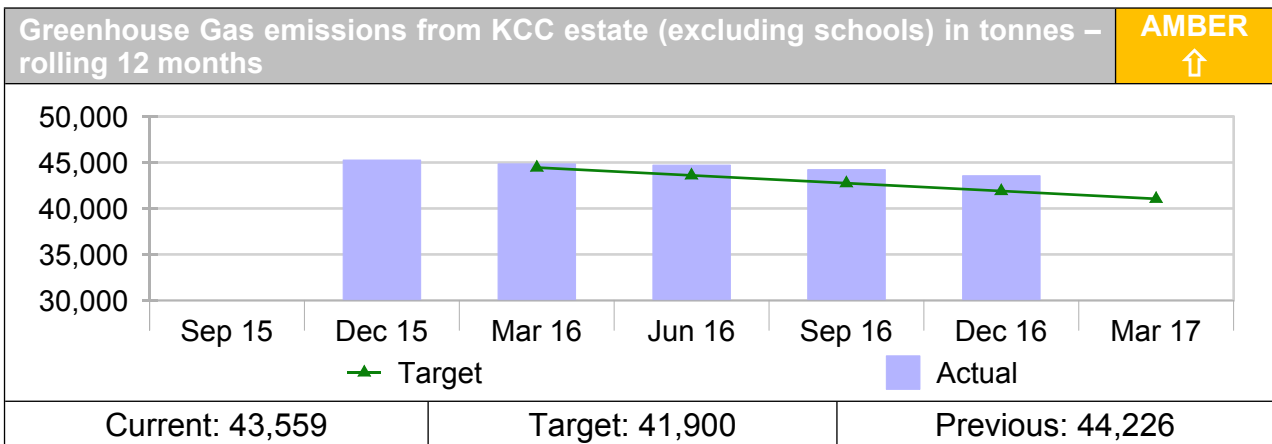
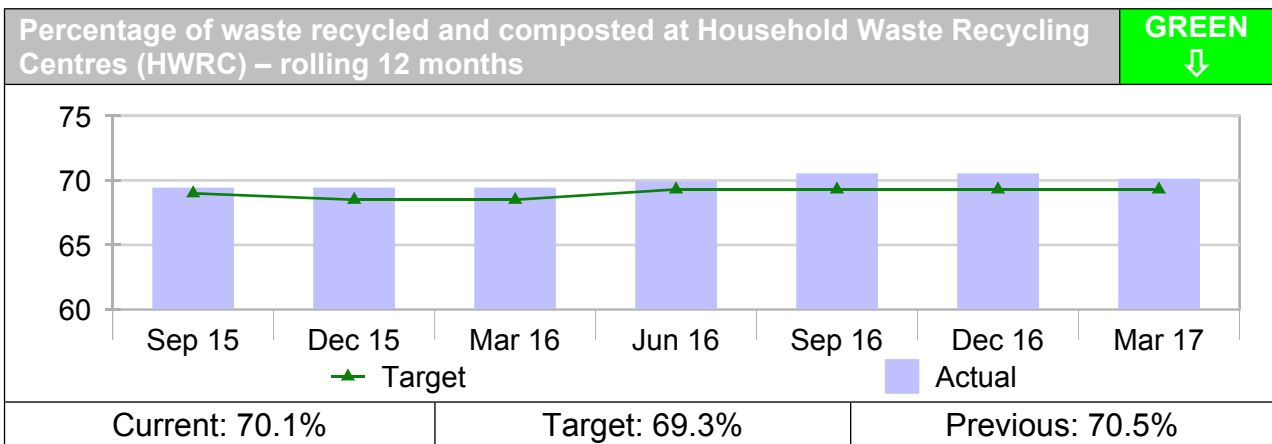
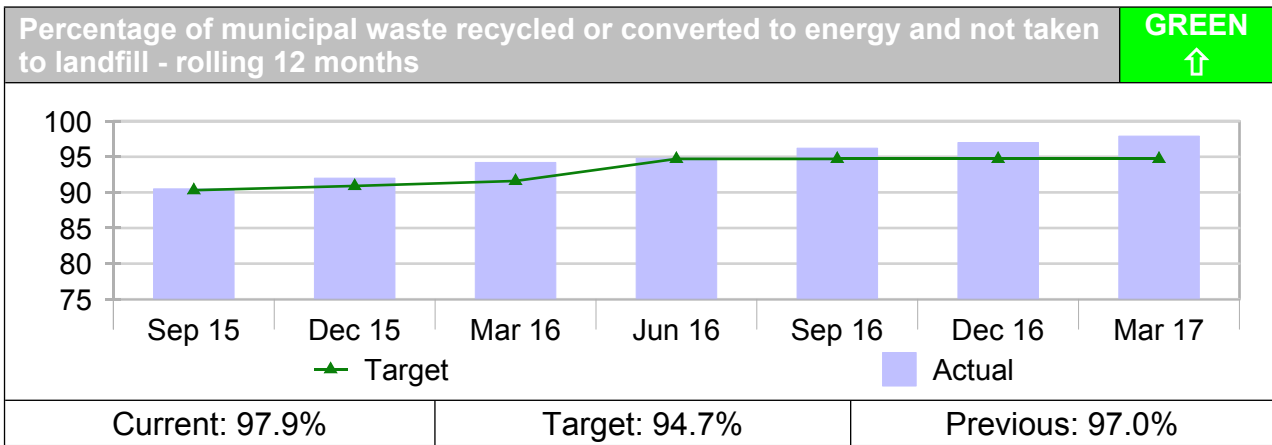
Local Transport Plan 4 (LTP4): Delivering Growth without Gridlock was revised following comments received in the public consultation (August to October 2016) and was presented to the Environment and Transport Cabinet Committee before being agreed by Cabinet in March that it will be recommended to County Council for adoption later in the year. The priorities set out in the LTP4 have been informing the development of the shadow Sub National Transport Body – Transport for the South East's – draft transport strategy.

The proposed new Thanet Parkway Railway Station underwent a second public consultation between January and March to help inform the design prior to the submission of a planning application. Six public exhibitions were held in Thanet over the 8 week period and 315 responses were received.

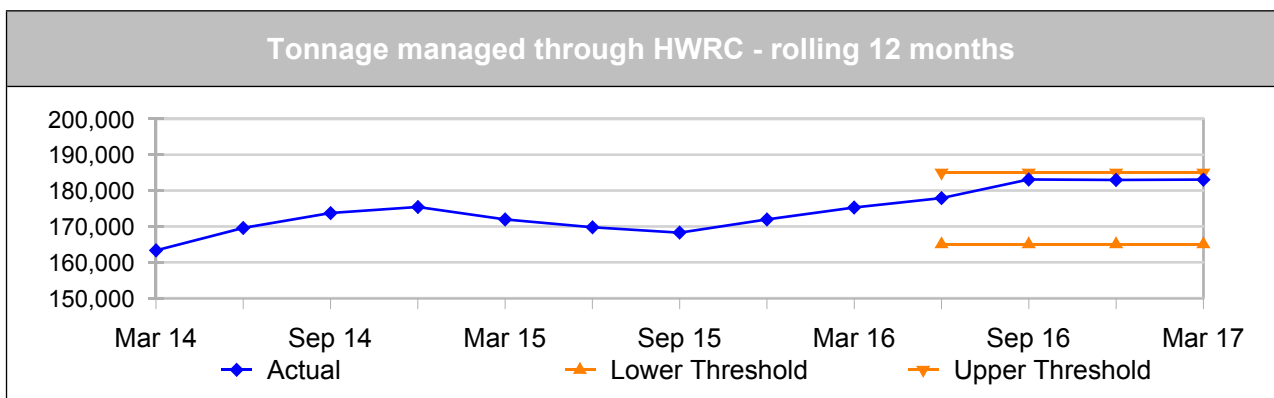
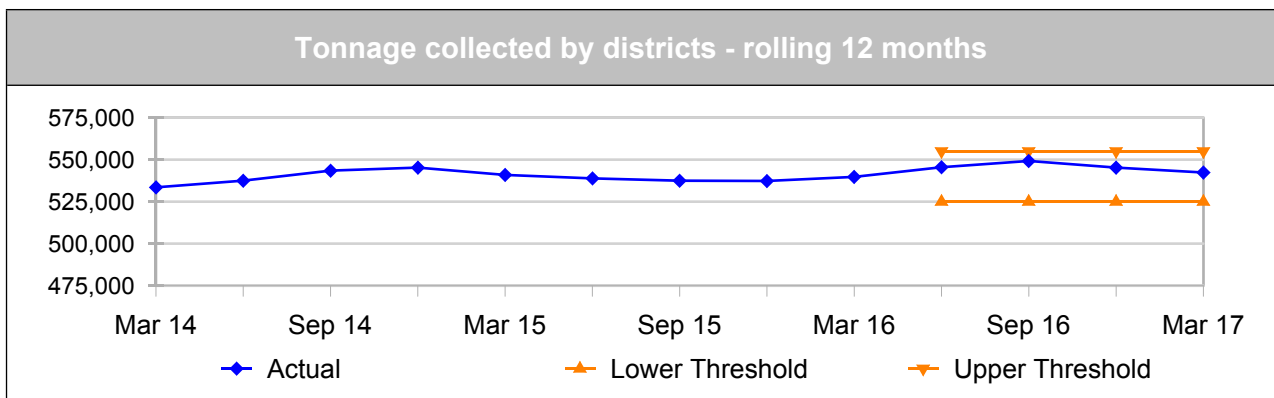
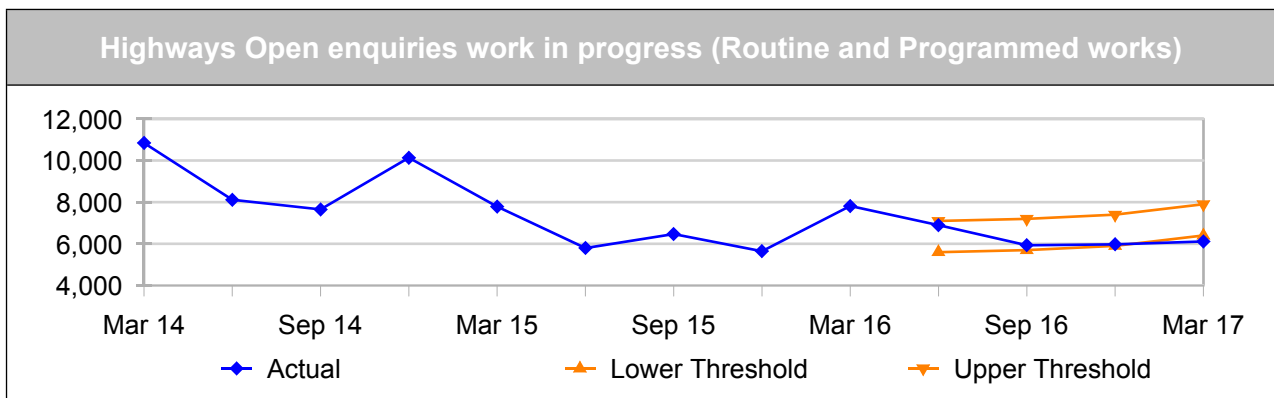
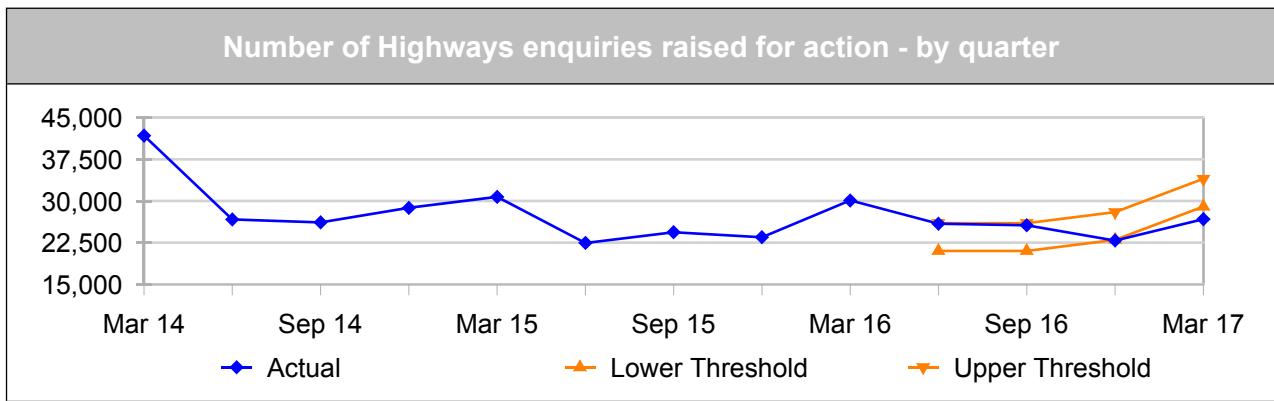
We also responded to several important national consultations including contributing to KCC's response to the National Infrastructure Assessment and draft Industrial Strategy. We have also made the case for a reduction in the number of permitted night flights at Gatwick Airport as the Government consulted on the night flying regime for the next five years.

Key Performance Indicators





Activity indicators



Education and Young People	
Cabinet Members	Roger Gough
Corporate Director	Patrick Leeson

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	5	4	1	4	3	3

Schools

School results in summer 2016 were above the national average at all key stages and show continued positive outcomes at the end of Key Stage 2 and Key Stage 4.

In March 2017, 496 of the 546 schools in Kent were good or outstanding, which was 90.8% of the 544 schools with a current inspection. This means in Kent 89.2% of pupils were attending good or outstanding schools compared to 84.2% at the same time last year, an increase of 13,500 children receiving a better education. Kent has 22% of schools judged to be outstanding compared to the national figure of 21%.

The percentage of Primary schools judged by Ofsted as good or outstanding was 91.2%. The proportion of Secondary schools that are good or outstanding was 87.5%. In March 2017 all Special schools were good or outstanding.

We are determined and working in partnership with schools to continue the positive trajectory seen in Kent. Improving outcomes and reducing the gap in performance differences remain key priorities. One of the priorities moving forward is to increase the number of schools graded as outstanding and moving those who require improvement to become good as quickly as possible. We are on track for our long term target that 95% of schools will be good or outstanding by 2020.

Early Years

The percentage of Early Years settings which were Good or Outstanding at 96% equalled the target. This is excellent progress, and delivering further improvement such as increasing the amount of outstanding provision remains a key priority for the Early Years and Childcare Service. The take-up for two years olds in March 2017 was 69.8%

Other priorities include preparing for the delivery of 30 Hours of Free Childcare with effect from September 2017, working in partnership with Children's Centres to continue to increase the take up of Free Early Education places by eligible two-year-olds, increasing the number of children achieving a Good Level of Development at the end of the Early Years Foundation Stage, narrowing achievement gaps, and increasing the number of Early Years settings working within a collaboration.

Skills and Employability

The March 2017 outturn for the percentage of 16 and 17 year olds Not in Education, Employment or Training (NEET) was 3.2% however the three month rolled average for November, December and January, which the DfE uses as its performance measure, shows Kent to be 2.8% which is in line with national figure of 2.7%. This is an improvement on the 2015/16 of 3.0% for Kent compared to 2.7% nationally.

Significant progress continues to be made to reduce both NEET and Not Knowns. The Not Known figures are the lowest they have been for 4 years. An increasing number of

districts have met the monthly targets for NEET and in the other districts the number of NEETs has remained relatively stable due to effective partnerships being established.

The current estimate for the percentage of 16 and 18 year olds who start an apprenticeship is 5.3% which is 0.9 percentage points below the target, and similar to last year. With the introduction of the Levy in April 17 we expect to see a significant increase in number over the next 4 months. The Made In Kent campaign has seen the number of applicants for apprenticeship significantly increase through the Apprenticeship Kent website

New Early Help commissioning arrangements for NEET support started in December 2016, with CXK being the provider. CXK are working with young people in the year 12 and 13 age groups who are NEET to provide specialist support and guidance to ensure that these young people can move into a sustainable positive destination that meets their individual needs. 358 cases were allocated to CXK between December 2016 and March 2017. Regular contract management meetings are reviewing performance, referral pathways and the capacity of the service to support a greater number of NEETs.

SEND

The percentage of Education, Health and Care Plans (EHCPs) issued within the statutory 20 weeks was 80% (619 out of 772) in the quarter against a target of 90% . In addition to 1,004 new assessments completed during 2016, an increase from the previous year's total of 900, KCC must transfer all existing Statements to EHCP by March 2018.

Managing transitional arrangements alongside new assessments is adversely impacting on the proportion that can be completed within 20 weeks. DfE data for 2015 showed Kent had completed 30% of transfers compared with a national average of 18%. During the last quarter Kent maintained its early pace, focussing on children in Year 6 moving to secondary school in September 2017 with 93% of these completed within time and completing 78% of all transfers. Only 1,588 are yet to be completed from a total of over 8,000. Last quarter performance included transfers for young people moving onto post 16 which is the largest area of growth in work for the service.

School Places and Admissions

For admission in September 2017 over 80% of parents secured their first preference secondary school (down slightly on the previous year). Primary school place offers saw 89% of families securing their first preference school (up nearly 2% on the previous year), which exceeded the 85% target. In total 97.4% of parents secured one of their preferred primary schools (up 0.8% on 2016), and 96.3% secured one of their preferred secondary schools (down 1% on 2016). An additional 240 Reception places and 488 Year 7 places have been made available, ready for occupation in September 2017.

For 2016/17 across Kent as a whole, the target of maintaining at least 5% surplus capacity has been met at the secondary phase but not at the primary phase. At the primary phase, there are seven districts with less than 5.0% surplus capacity compared to six last year. For Year R, four districts do not have at least 5% surplus capacity, up from three last year. At the secondary phase, eleven out of twelve districts met the 5% surplus capacity target and for Year 7, five districts do not have at least 5% surplus capacity, up from four last year.

Early Help

At any one time there are around 3,000 cases open to Early Help units which equates to around 7,000 children and young people aged 18 and under.

The percentage of Early Help cases closed with outcomes achieved fell in the quarter from 80% to 77%. We are now receiving higher volumes of Domestic Abuse Notifications from the Police prior to consent being gained, and a significant proportion of these families do not wish to engage with any services so the cases are closed due to disengagement. However, for unit cases initiated via an Early Help Notifications, 83% of cases are closed with outcomes achieved, which is above the 80% service standard.

The percentage of cases closed to SCS that were safely stepped-down to Early Help and Preventative Services was 21% for the quarter, below the 26% target. Early Help has the capacity to accept a higher level of step-downs from SCS. Joint step-down guidance for workers in both Early Help and SCS supports best practice and integrated working to ensure safe and appropriate handover for those cases stepped-down. A significant proportion of cases closed by SCS are supported in Open Access and we are looking to develop this as an indicator to reflect the full range of step-down support.

The current step-down measure only includes step-downs by SCS at case closure stage to Early Help Units and not cases that were stepped-across by the Central Duty Team (CDT) before progressing to an open case. In the last quarter there were 495 cases stepped-across to Early Help from CDT, which equates to 11% of referrals to SCS in the quarter.

For permanent exclusions, the rolling 12 months total remains stable (across both Primary and Secondary phases) at 0.03% meeting the target. The number of pupils excluded in the last 12 months was 59, a significant reduction compared to the previous year of 86, with 16 from Primary schools and 43 from Secondary schools.

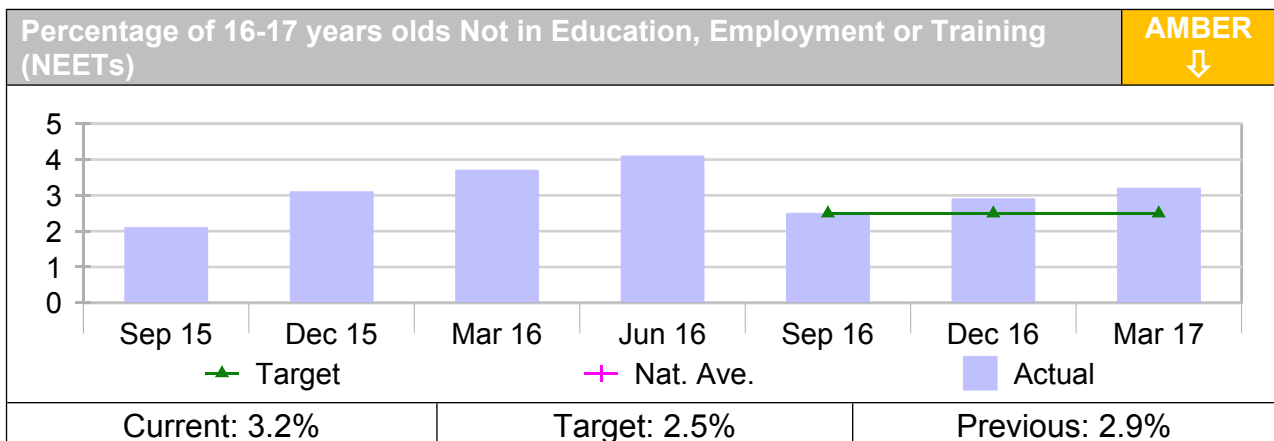
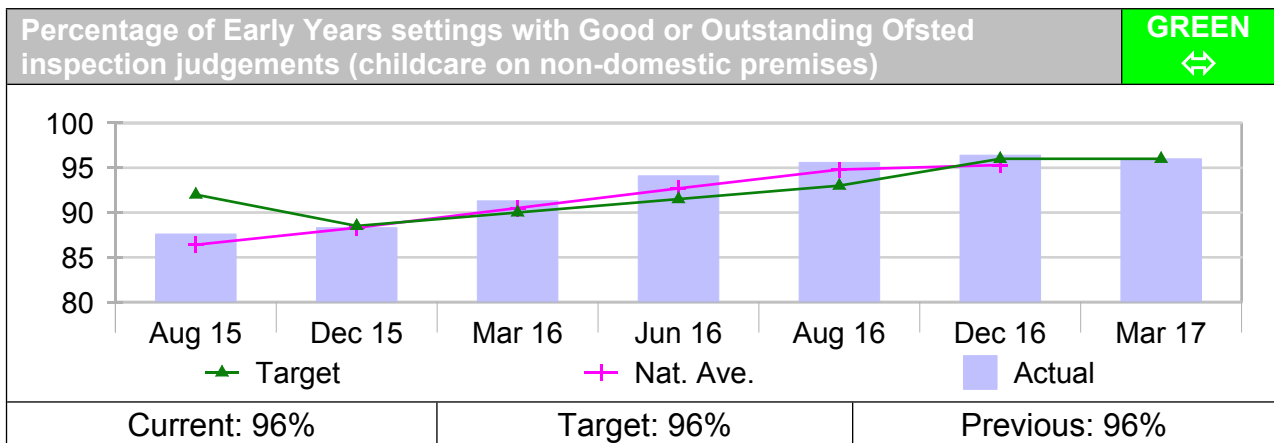
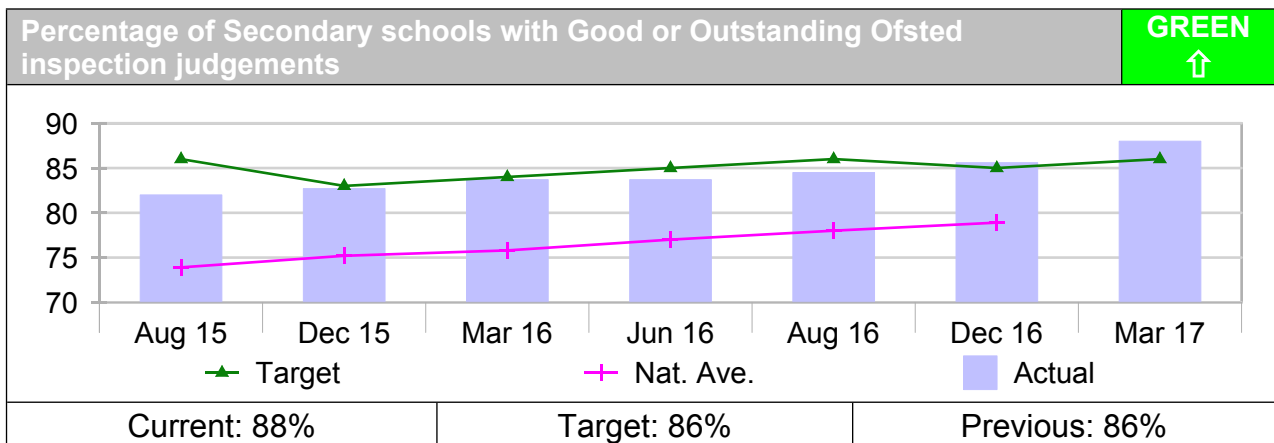
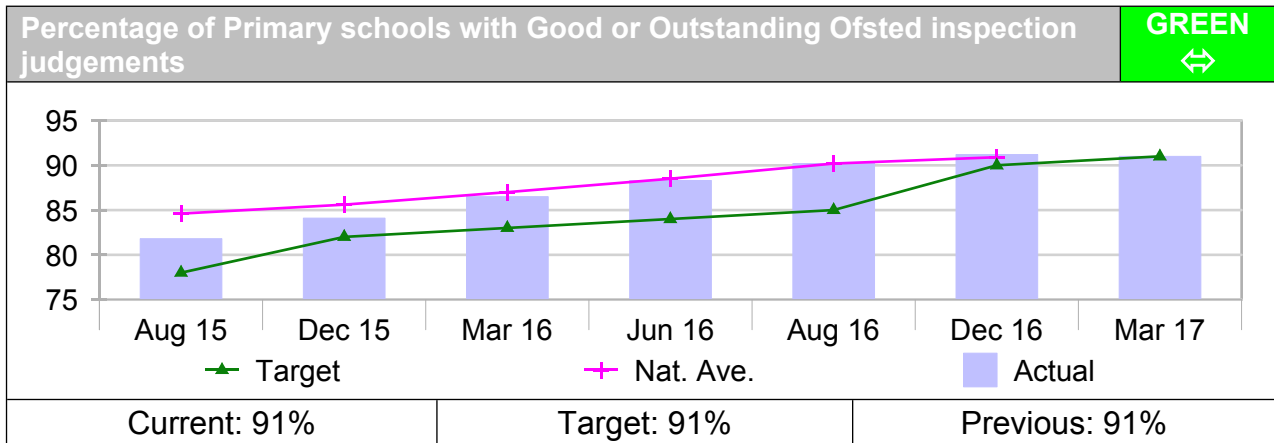
The number of first time entrants to the Youth Justice system at 300 has also shown further reduction ahead of target of 520.

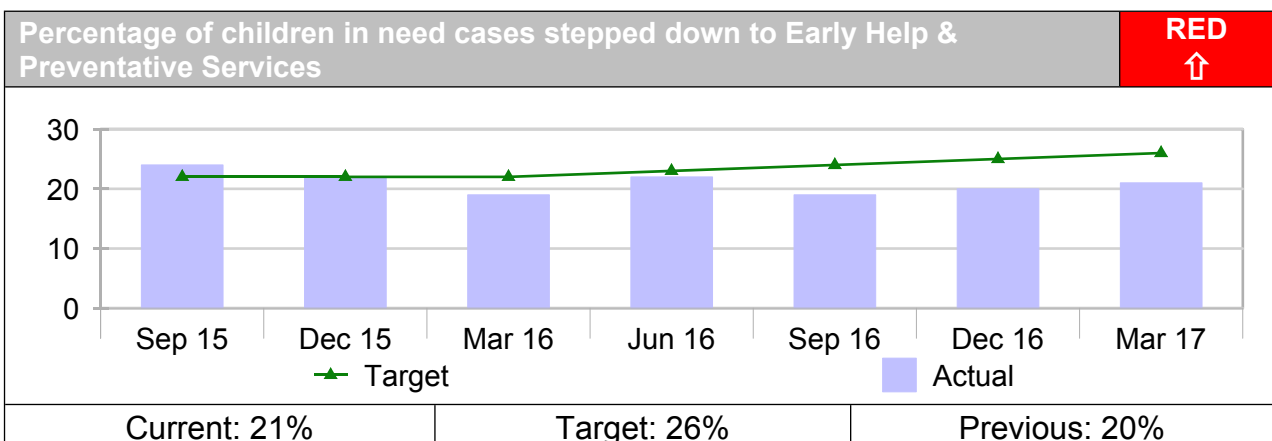
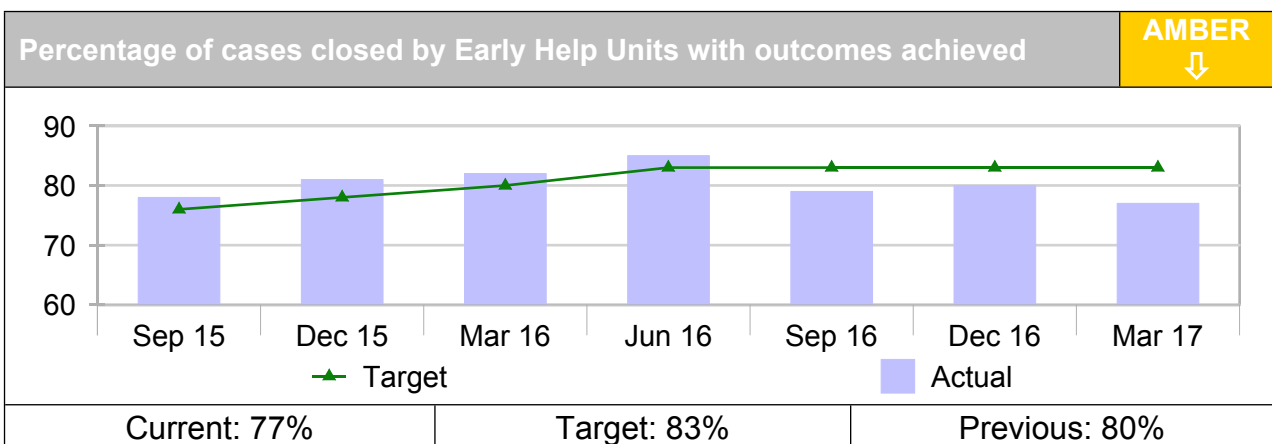
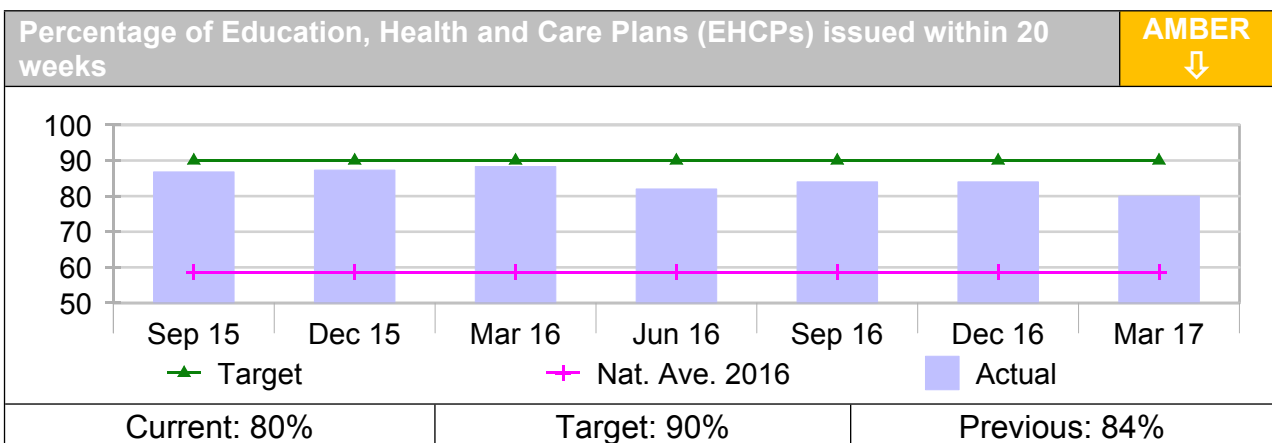
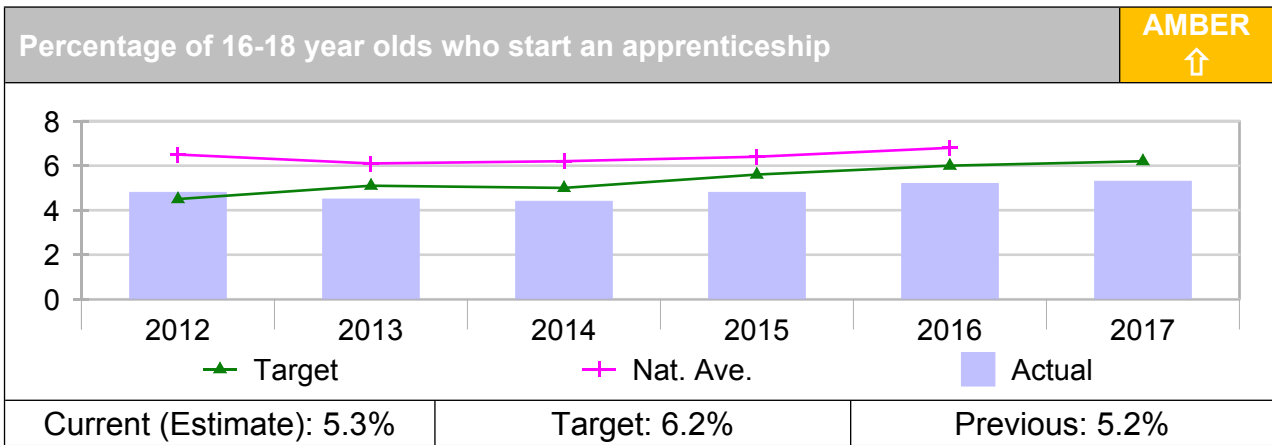
New 'front door' arrangements were due to be introduced from April 2017 to combine the SCS Central Duty Team and Early Help Triage team into a single front door for support services at intensive level or higher, with a single 'request for services' form for schools and other agencies to complete. The implementation of a new 'front door' has been put back until September to allow for the learning and changes identified by the recent Ofsted inspection to be explored in greater detail.

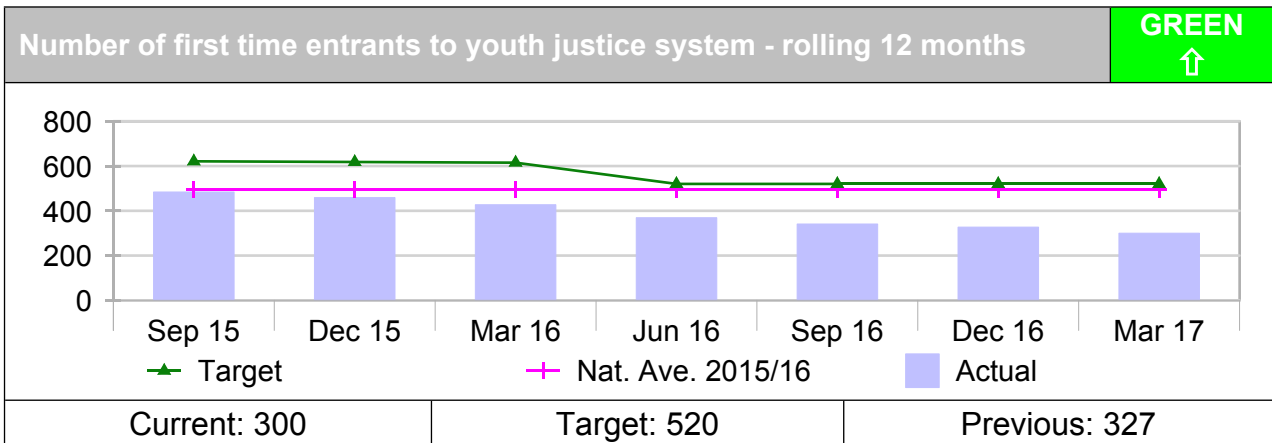
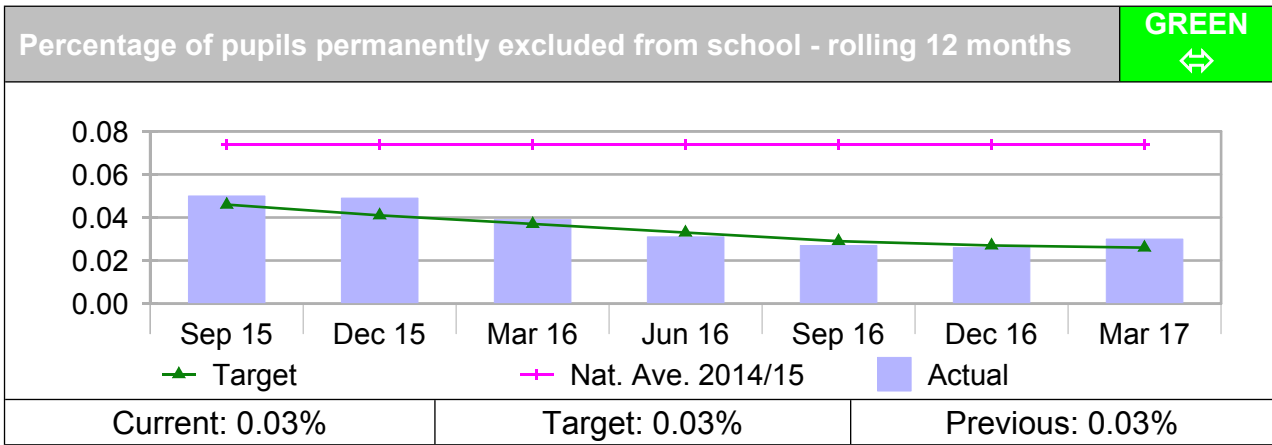
All work within the service is underpinned by a Quality Assurance Framework, with a clear cycle for audit, evaluation and feedback. Family work is underpinned by the Signs of Safety model which has been rolled out to all staff working with families. Audit performance has shown good progress across casework, outcomes and impact.

The way in which schools access support from the PRU, Inclusion & Attendance service has been streamlined. This process ensures one single route into the service, through a new Digital Front Door, and appropriate and timely allocation of work. Since this was rolled out feedback from schools has been very positive.

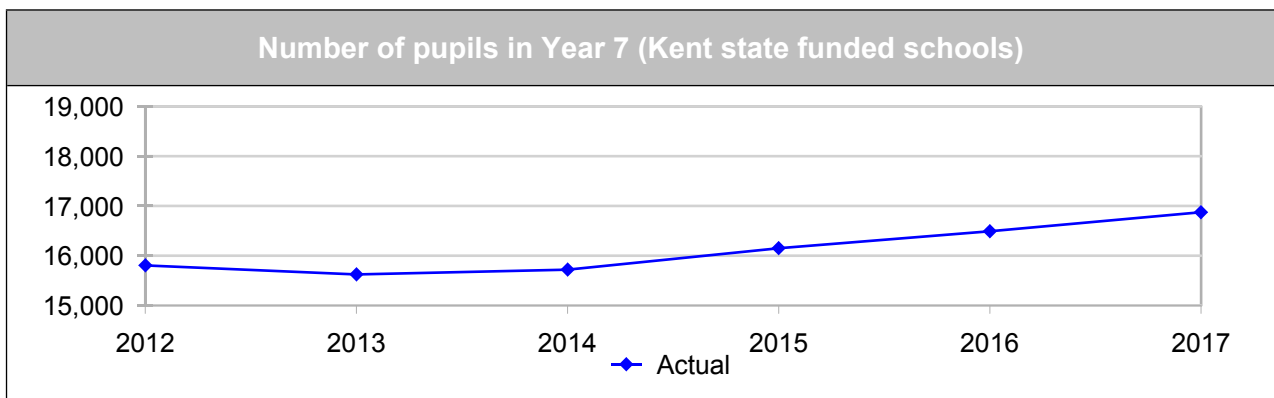
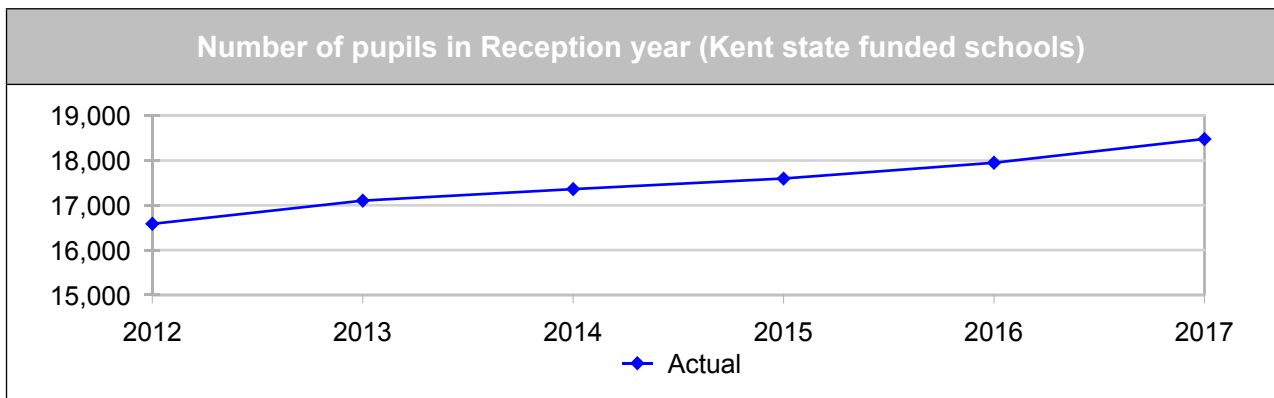
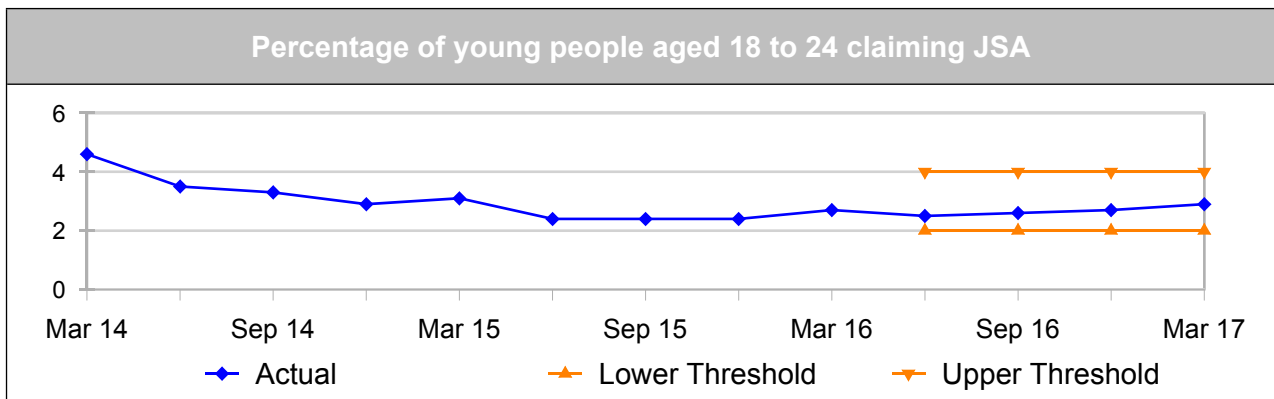
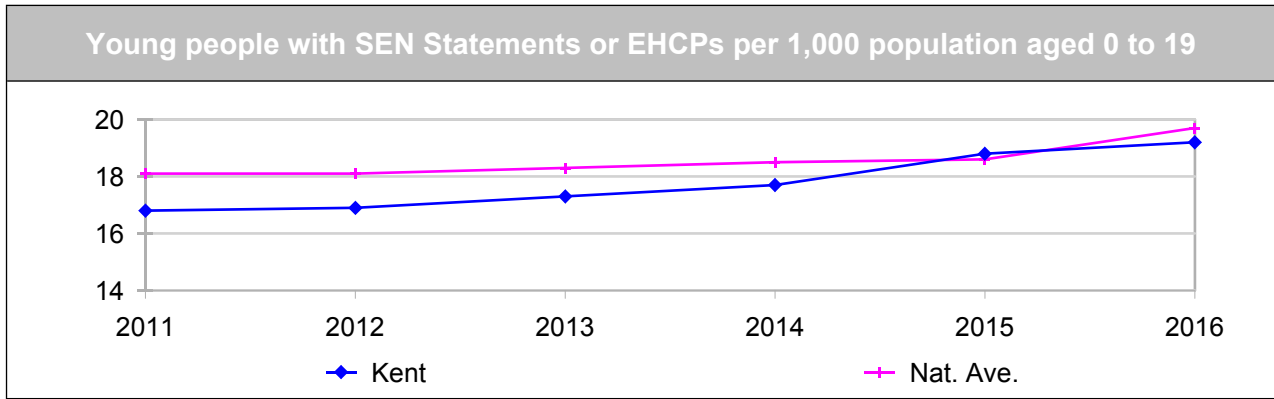
Key Performance Indicators



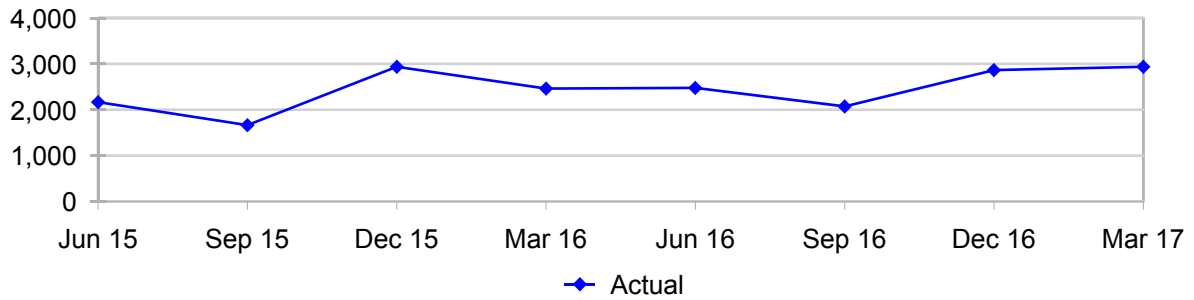




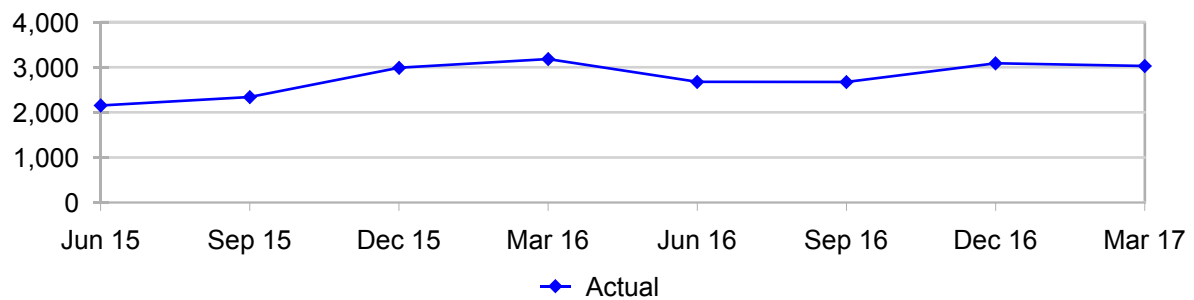
Activity indicators



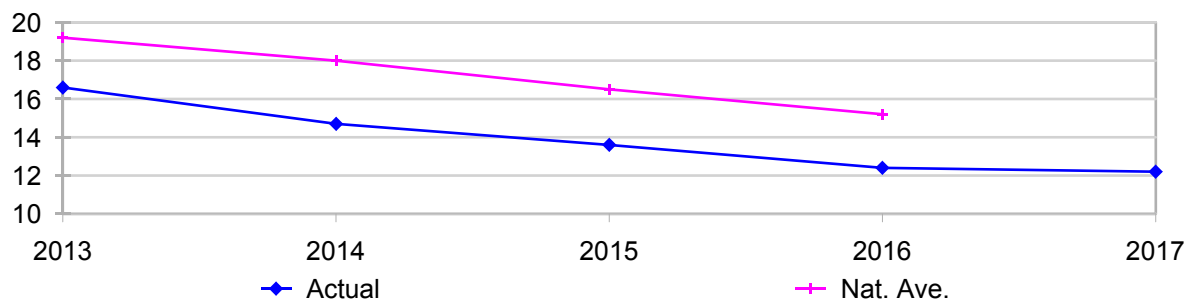
Number of Early Help notifications processed by Triage



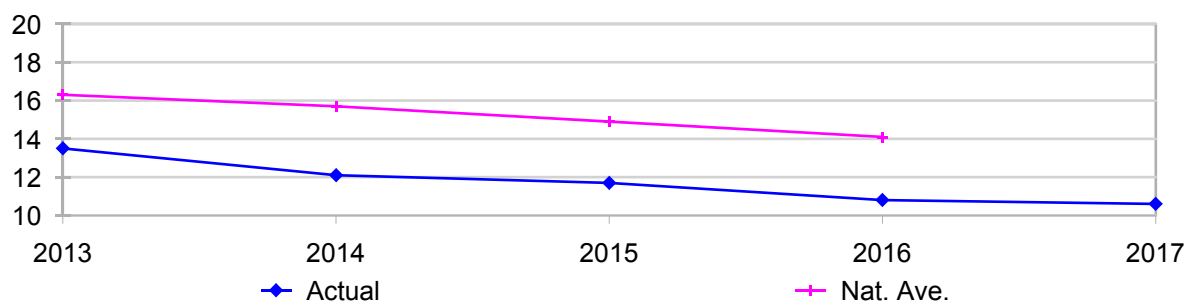
Number of open Early Help cases managed by Units



Percentage of Primary school children eligible for Free School Meals



Percentage of Secondary school children eligible for Free School Meals



Specialist Children's Services	
Cabinet Member	Roger Gough
Corporate Director	Andrew Ireland

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	4	3		3	1	3

The service was subject to an Ofsted inspection in March and the outcome was that the service was found to be 'good'. The report recognises that we have made substantial improvements since our previous inspection, despite some difficult challenges along the way.

Staffing and Quality of Practice

The percentage of case holding social worker posts held by permanent qualified social workers reduced slightly in the quarter. The percentage of Social Worker posts being filled by Agency Social Workers has continued to decrease and for March 2017 was 14%.

There has been a continued increase in the percentage of case files rated good or outstanding, with the performance measure remaining above target at 68%. During the year the process has continued to evolve and the grading criteria were strengthened to include a focus on meaningful chronologies being present on all case records. The Safeguarding and Quality Assurance Unit continue to undertake a programme of targeted, thematic audits in addition to the online audit programme and a programme of themed audits arise from the service's self-scrutiny.

The Signs of Safety practice model continues to be embedded and changes have been made to integrate Signs of Safety into the templates and plans within Liberi, the electronic case recording system for Specialist Children's Services.

Demand and Caseloads

Referral figures for quarter 4 show a significant increase in demand, there were 4,370 referrals in the quarter compared to 3,589 for quarter 3. The impact of this has been an increase in the overall caseload numbers for the service. Initial analysis to understand the factors relating to the upsurge in demand has been undertaken but as the increases were in the last month of the quarter further time is required to understand both the cause, and whether this is a longer term trend.

Child Protection

There were 1,185 children with child protection plans at the end of March 2017, which was an increase of 42 from the previous quarter and remains within the expected range. The percentage of children becoming subject to a child protection plan for a second or subsequent time has decreased from 21% to 19% in the quarter. Plans for those children who have previously been subject to a Child Protection Plan are reviewed by the Safeguarding and Quality Assurance Unit, who have also undertaken a themed audit of this cohort of cases.

Adolescents

Alongside the established Adolescent Support Teams, work is being led by the Specialist Children's Services (SCS) and Early Help and Preventative Services Joint

Divisional Management Team to ensure the safety of teenagers who find themselves at risk of homelessness. A project is underway to review the offer by SCS and district housing officers to ensure that there is alternative accommodation and that young people are not placed in Bed and Breakfast accommodation.

Children in Care

At 1,412 the number of indigenous children in care decreased by 4 in the quarter. The number of indigenous children in care placed with Independent Fostering Agencies decreased by 3 in the quarter, from 154 in December 2016 to 151 in March 2017. The number of children in care placed in Kent by other Local Authorities increased by 19 in the quarter and at the end of March 2017 was 1,319. This is a 3% increase from March 2016.

The stability of children in care who have been in the same placement for the last two years has decreased and at 69% is now under the target of 70%. The percentage of indigenous children placed in KCC foster care or with family remained at 87% in the quarter to March 2017 and remains above the target of 85%.

Adoption

For children who were adopted in the last 12 months the average number of days between coming into care and moving in with their adoptive family was 353 days. This was an increase of 15 days from the previous quarter but Kent continues to exceed the nationally set target of 426 days.

UASC

During 2015 Specialist Children's Services (SCS) saw an unprecedented rate of arrivals of Unaccompanied Asylum Seeking Children (UASC), which far exceeded previous years. The number of UASC in care at the end of March 2017 was 481, which is a reduction of 179 since December 2016. As at the 31st March 2017, 170 young people had been transferred to the responsibility of Other Local Authorities under the National Transfer Scheme for UASC which was launched in July 2016.

Voice of the Child

The work of the Children and Young People's Council continues to increase its membership and have greater representation by establishing local and more specialist groups, including a group for Care Leavers.

In the early part of the year the Service piloted MOMO (Mind of Your Own), a Web based App that provides a way for children and young people to tell their social workers what they think about our services and about their care plan. This app is being used and young people report it is easy and they like using it. Following the success of the pilot it is planned to fully implement the use of this app from April 2017.

Care Leavers

The number of Care Leavers increased from 1,321 in December 2016 to 1,361 in March 2017. The rise includes a number of UASC who became Care Leavers in the quarter, which increased from 698 in December 2016 to 733 in March 2017, an increase of 35.

The performance measure for Care Leavers who the Authority is in touch with who are in suitable accommodation has shown a slight decrease in the quarter, from 93% in December 2016 to 92% in March 2017. The numbers of Care Leavers in Employment, Education and Training improved in the last quarter to 61%. A new pathway plan, to

make this more meaningful for young people, has been implemented on the Liberian system and current performance for Care Leavers who have had a pathway plan updated in the last six months is at 98%.

Our Children in Care (including Unaccompanied Asylum Seeking Children)

Age Profile

Age Group	Jun 16	Sep 16	Dec 16	Mar 17
0 to 4	180	194	193	187
5 to 9	288	284	255	253
10 to 15	831	812	773	750
16 to 17	999	924	855	703
Total	2,298	2,214	2,076	1,893

Gender

	Jun 16	Sep 16	Dec 16	Mar 17
Male	1,611	1,537	1,423	1,249
Female	687	677	653	644

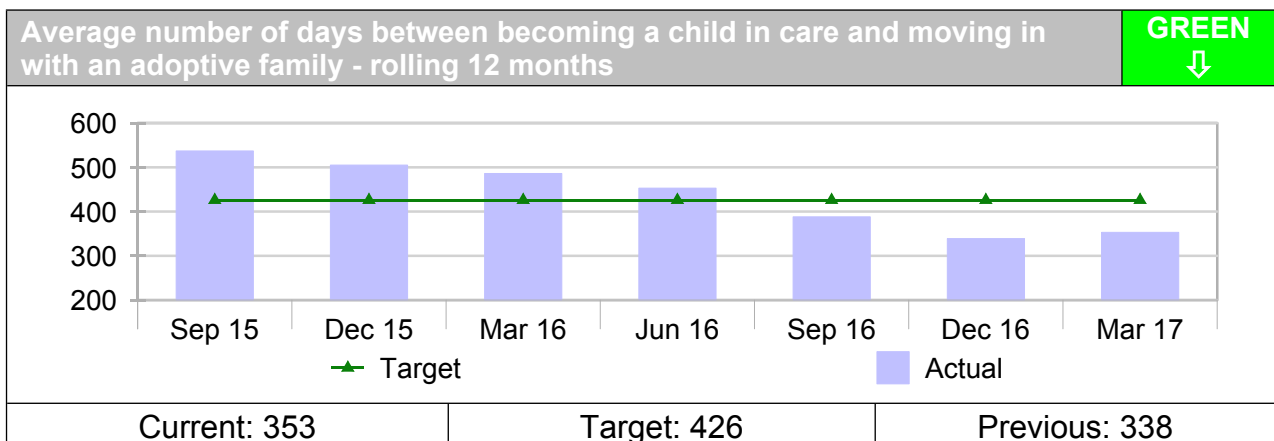
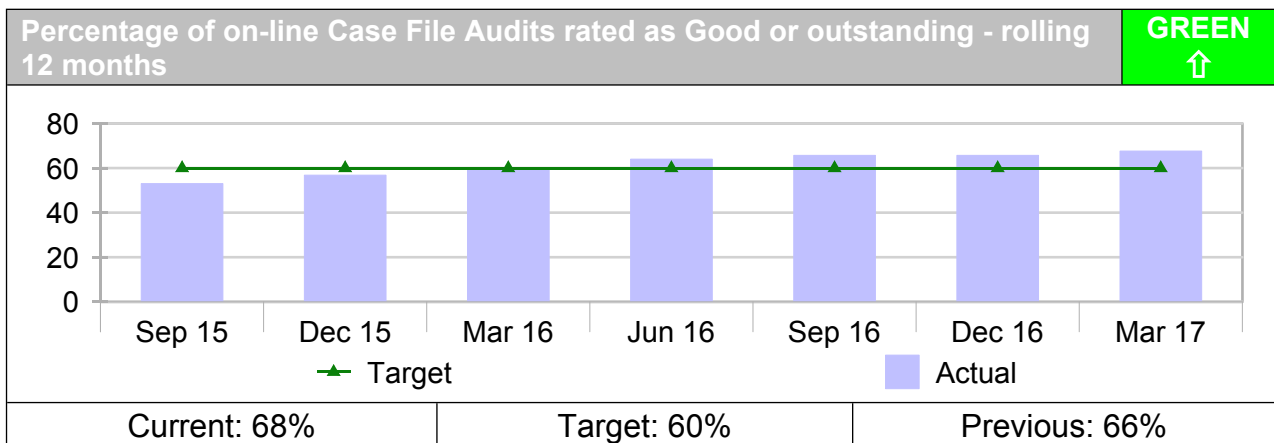
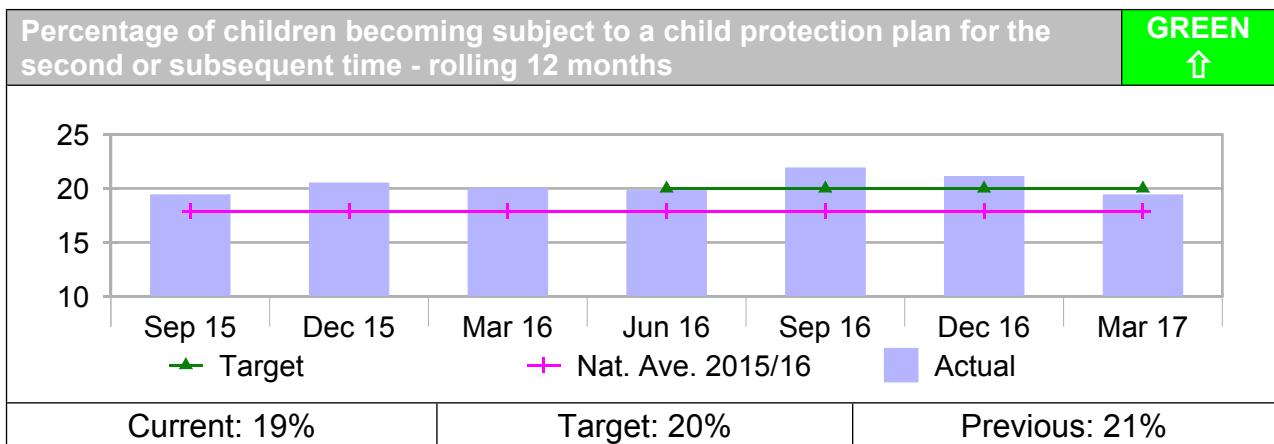
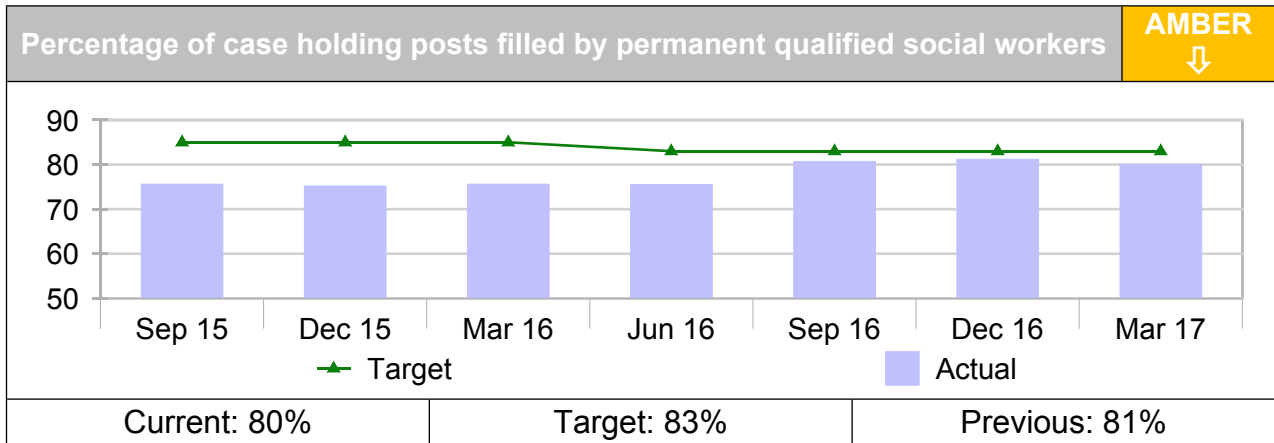
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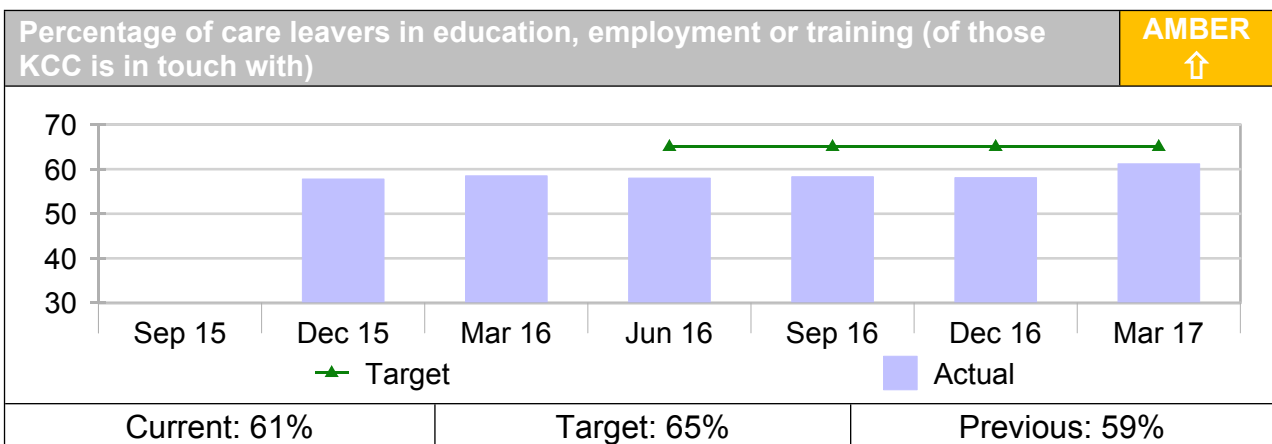
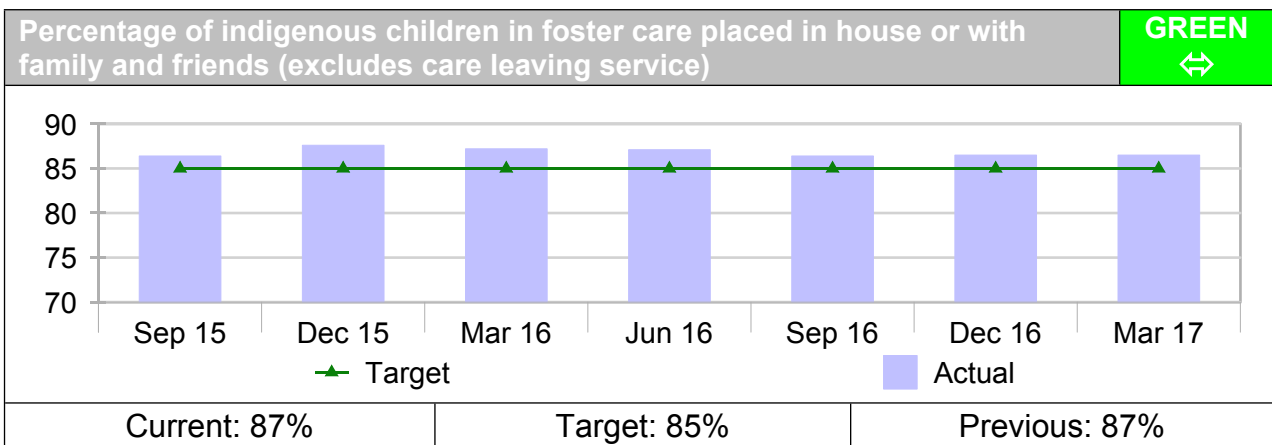
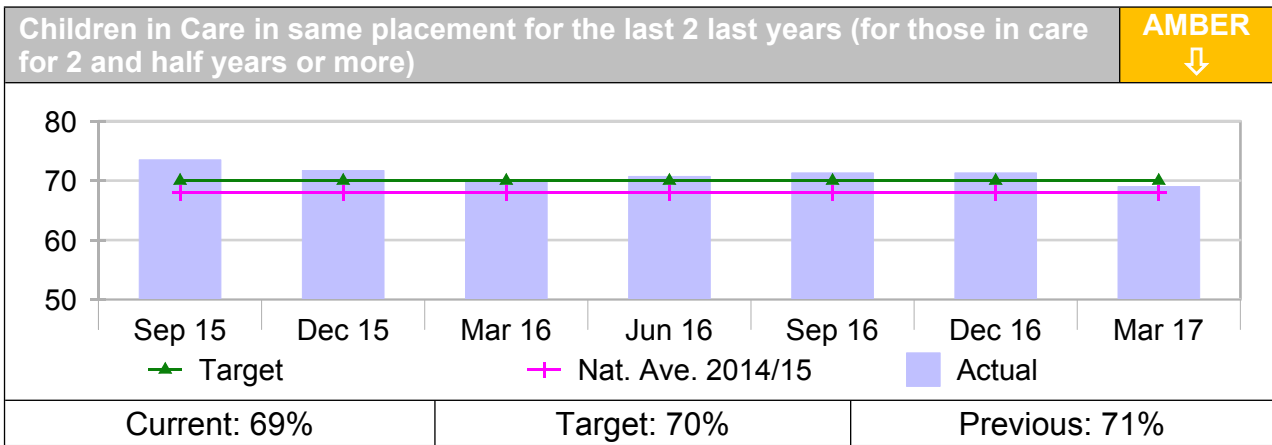
	Jun 16	Sep 16	Dec 16	Mar 17
White	1,361	1,355	1,318	1,309
Mixed	81	80	84	87
Asian	66	59	49	48
Black	353	333	277	196
Other	437	387	348	253

Kent and Unaccompanied Asylum Seekers (UASC)

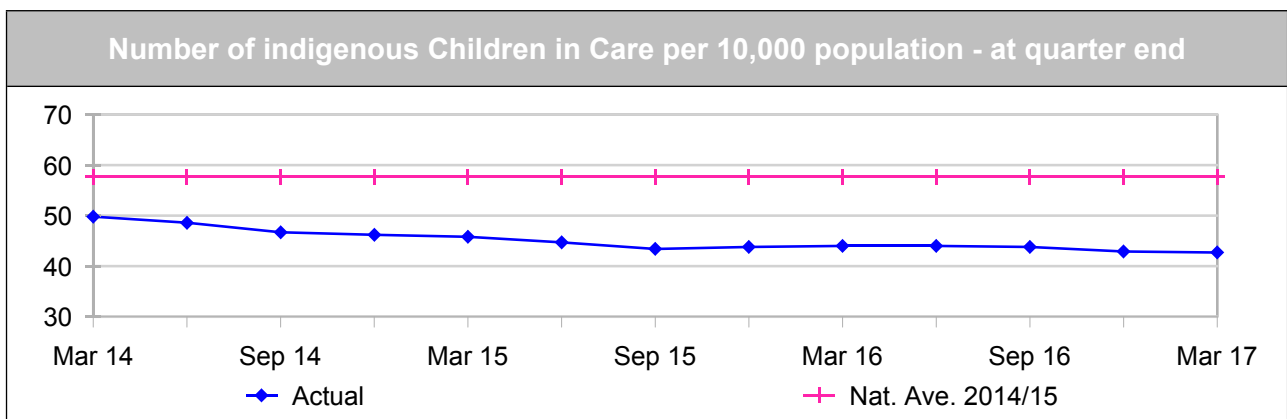
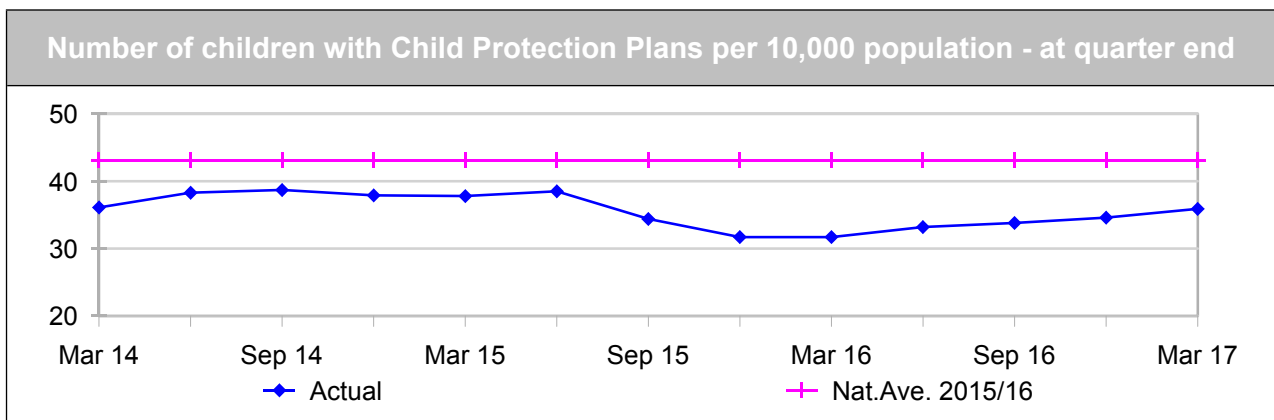
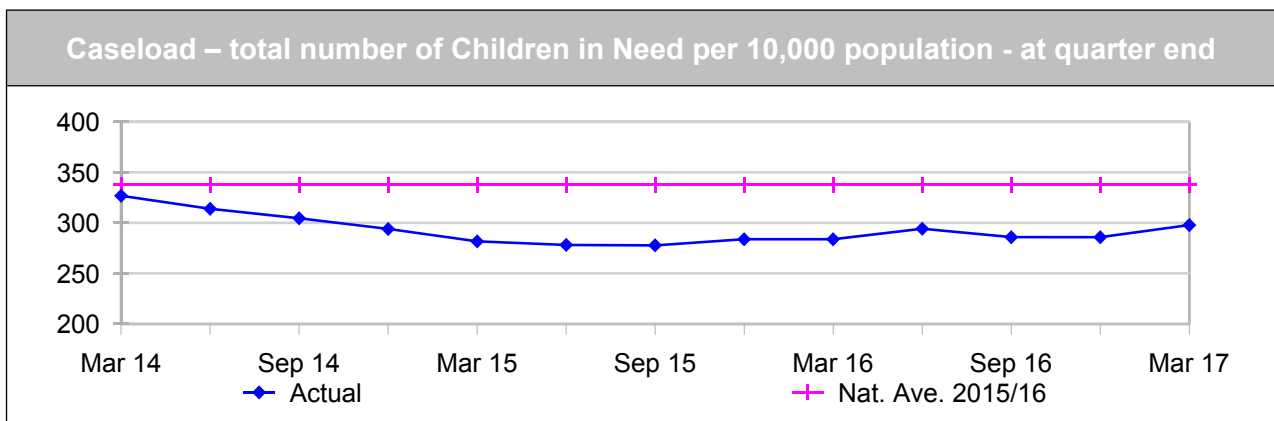
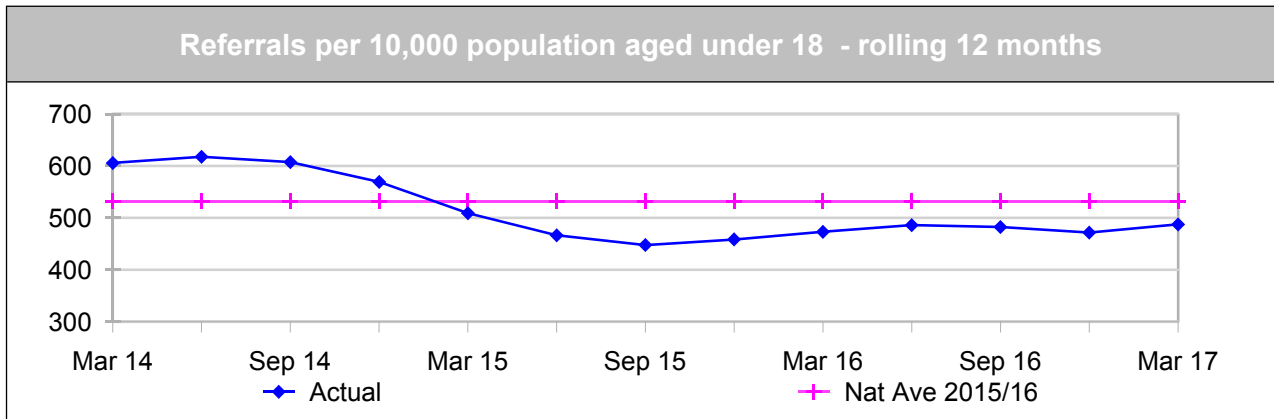
Status	Jun 16	Sep 16	Dec 16	Mar 17
Kent Indigenous	1,454	1,448	1,416	1,412
UASC	844	766	660	481

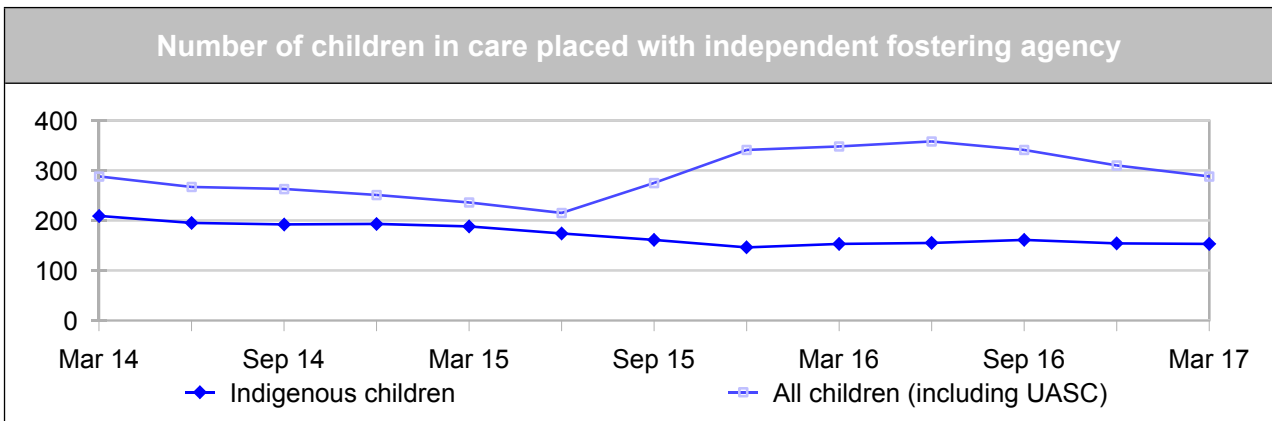
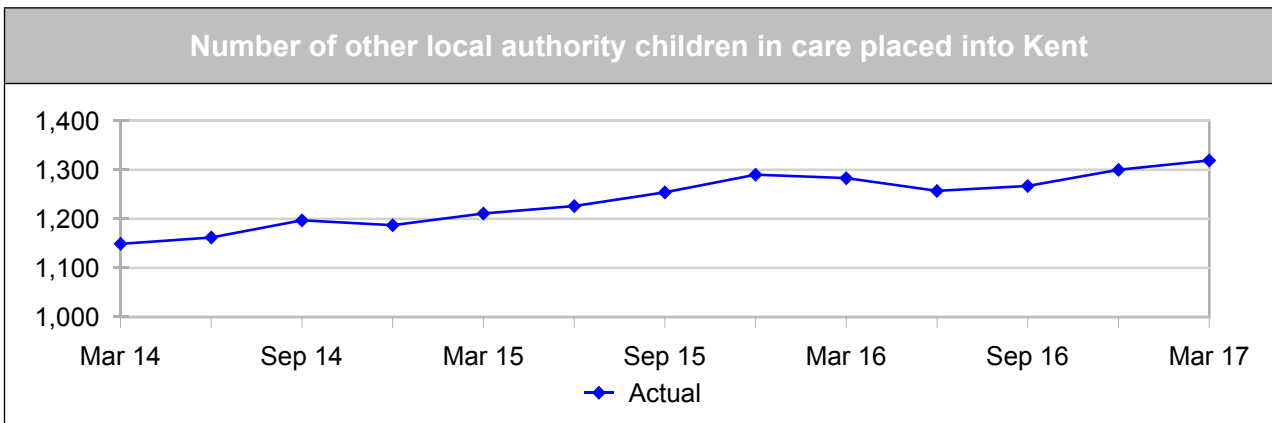
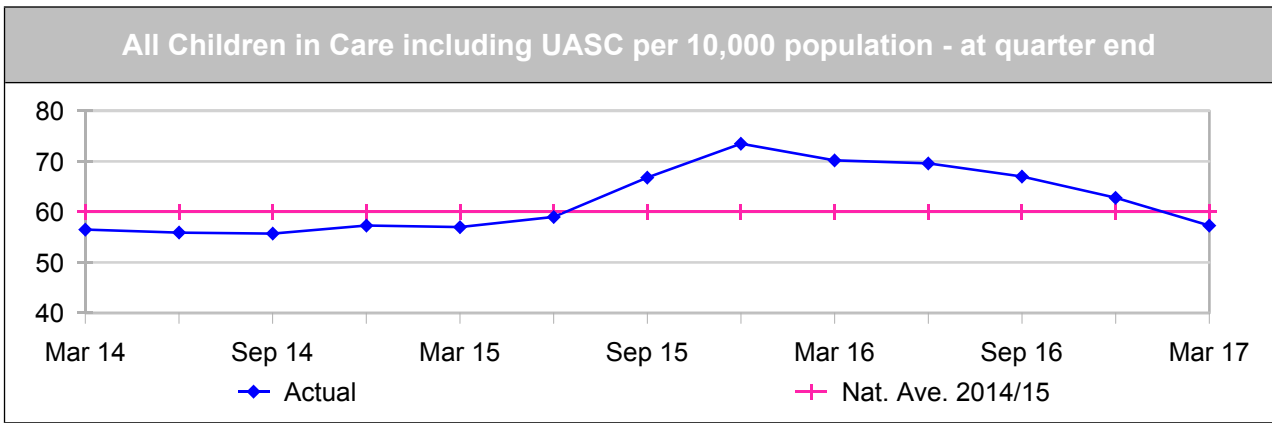
Key Performance Indicators





Activity indicators





Adult Social Care	
Cabinet Member	Graham Gibbens
Corporate Director	Andrew Ireland

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	3	2	1	4	0	2

The percentage of contacts resolved at first point of contact remained ahead of target for the quarter.

The number of referrals to Enablement increased by 156 during the quarter but remains 10.9% behind target with an average in the quarter of 193 accepted referrals per week compared to the weekly target of 217 enablement starts. To address the current low referrals to enablement, a new process has been put in place to ensure that there is management oversight of any cases bypassing enablement, with approval at team manager level required for any new home care clients that have not previously been considered for Kent Enablement at Home (KEaH). However, there are significant problems with availability of homecare which is impacting the Enablement service which is a national issue. Our in house Kent Enablement at Home Service has been used to support hospital discharges, double handed care and provider handbacks where the market is unable to provide a service for some clients. This impacts the capacity within KEaH to accept new clients with enablement potential. There are also an increasing number of cases not eligible for enablement including those with complex dementia.

The percentage of clients still independent after enablement was above target. The introduction of Occupational Therapists within KEaH has resulted in less people going on to receive a higher package of care or no care following their completion of Enablement. Currently the average outgoing care package hours from Enablement is just above target at 0.61 hours for those supported by KCC (6.6 minutes on average over the 30 minute target).

The number of clients receiving a Telecare service continues to increase.

The number of admissions to residential care over the past 12 months decreased this quarter. However, the average residential care starts (21.2 per week) are still higher than the target of 16.5 starts per week. It is hoped that the new Swale Practice Assurance Panel approach which has been rolled out countywide will help reduce admissions to residential care.

The proportion of delayed discharges from hospital where KCC was responsible in the last quarter was ahead of the 30% target at 29%. The top three reasons for delays where Social Care was responsible are attributed to:

1. Awaiting Domiciliary Care Package Availability
2. Awaiting Nursing Placement Availability
3. Awaiting Residential Home Placement Availability

Despite the obvious increasing pressures within delays attributable for NHS, KCC Social Care is performing relatively well and has even managed to decrease the total number of delays in 2016/17 that social care has responsibility for.

Safeguarding

In October 2015 the “Making Safeguarding Personal” approach was changed. This included changing Safeguarding Alerts to Safeguarding Enquiries. As a result of the changes we have seen a significant increase in the number of safeguarding concerns received with more activity now being captured. We expect to see the number of concerns raised level off as the new approach becomes embedded in practice.

Safeguarding improvement plans have been put in place to manage the increased cases activity and new cases are being dealt with more efficiently. Tighter controls of historic safeguarding cases open over 6 months have been put in place.

Your life, your well-being

“Your life, your well-being: a vision and strategy for adult social care 2016-2021” was endorsed by the county council in December 2016. This is a five-year strategy which explains our plans for the future. It provides the basis for health and social care integration which is in progress and aims to deliver more person-centred care and support for people.

We know that demand for care and support is increasing, which is making finances come under pressure. At the same time, public expectations are changing; people want a life, not a service. Therefore, the service needs to continue to respond to these challenges, and the new strategy sets out how we will do this. The vision outlines in the strategy is *To help people to improve or maintain their well-being and to live as independently as possible.*

The strategy breaks our approach to adult social care into three themes. These are:

- Promoting wellbeing – supporting and encouraging people to look after their health and wellbeing to avoid or delay them needing adult social care.
- Promoting independence – providing short-term support so that people are then able to carry on with their lives as independently as possible.
- Supporting independence – for people who need ongoing social care support, helping them to live the life they want to live, in their own homes where possible, and do as much for themselves as they can.

Four ‘building blocks’ underpin what KCC must have in place in order to achieve the vision, effective protection (safeguarding), a flexible workforce, smarter commissioning and improved partnership working. KCC will use the vision and relevant sections of the strategy to inform the development and implementation of the Sustainability and Transformation Plan (STP) with the NHS.

The strategy will be delivered through the next phase of the adult social care transformation programme journey that we are already on. The details of how KCC will deliver it will be set out in an implementation plan which is currently in development for this strategy. In summary, this will include activity over the next 18 months around the following:

- Assessment - this involves investigating the current delivery model and assessing this against proposed alternatives supported by best practice, developing options to inform the next stage.

- Design - testing changes in specific areas and refining the expected financial benefits and getting ready for putting this into practice.
- Implementation - this means putting changes into practice across Kent and monitoring the benefits and making sure that performance is consistent.

Service User Feedback

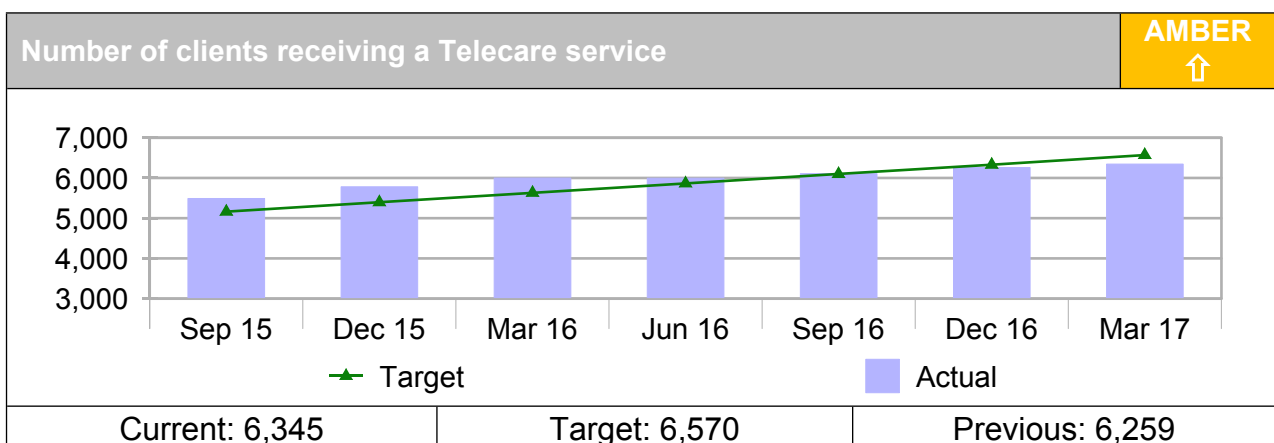
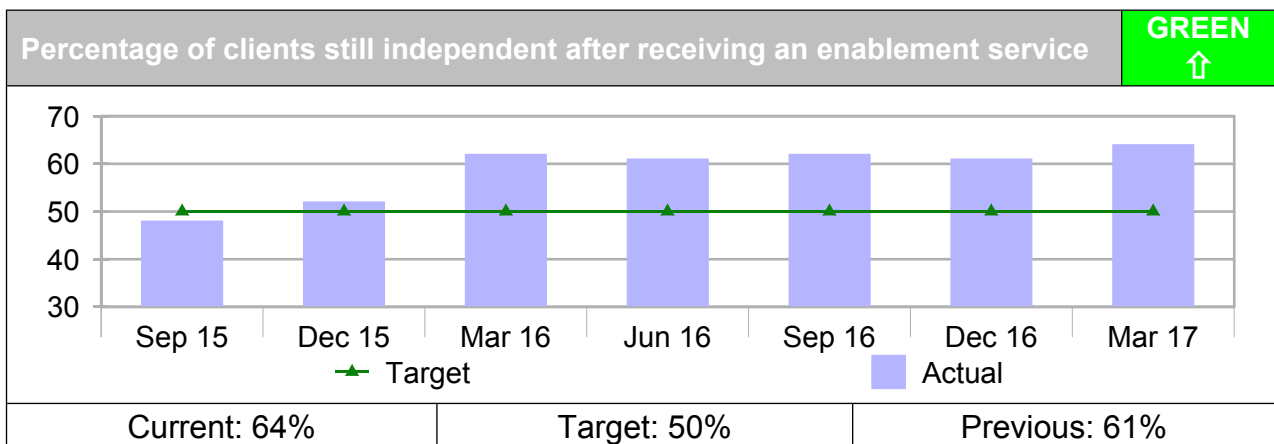
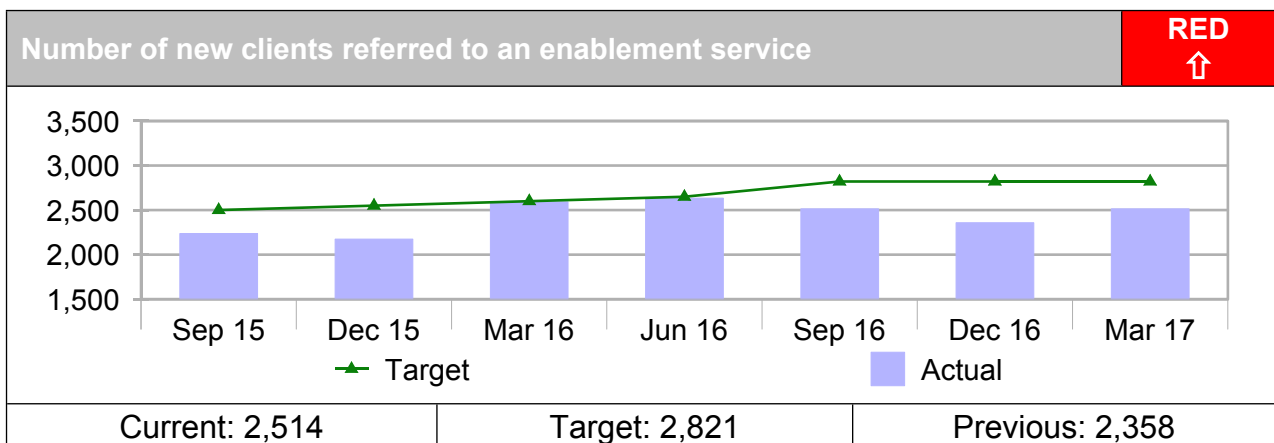
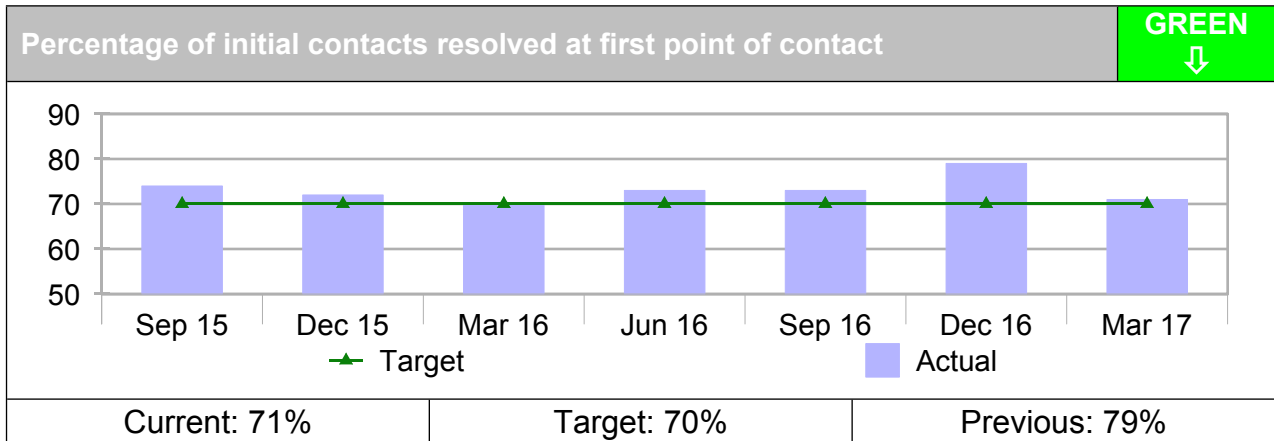
All local authorities carry out a survey with their adult social care services users on an annual basis, as set out by Department of Health guidance. A sample of service users are chosen from all ages, all client groups and all services. The last survey in 2015/16 had responses from 483 service users in Kent. The current Service User Survey is currently underway and provisional figures will be available next quarter.

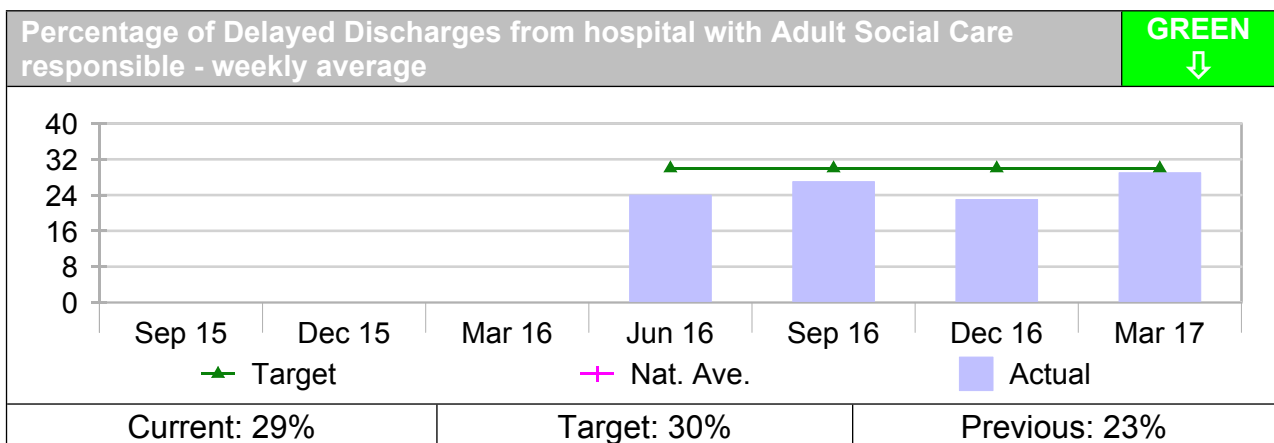
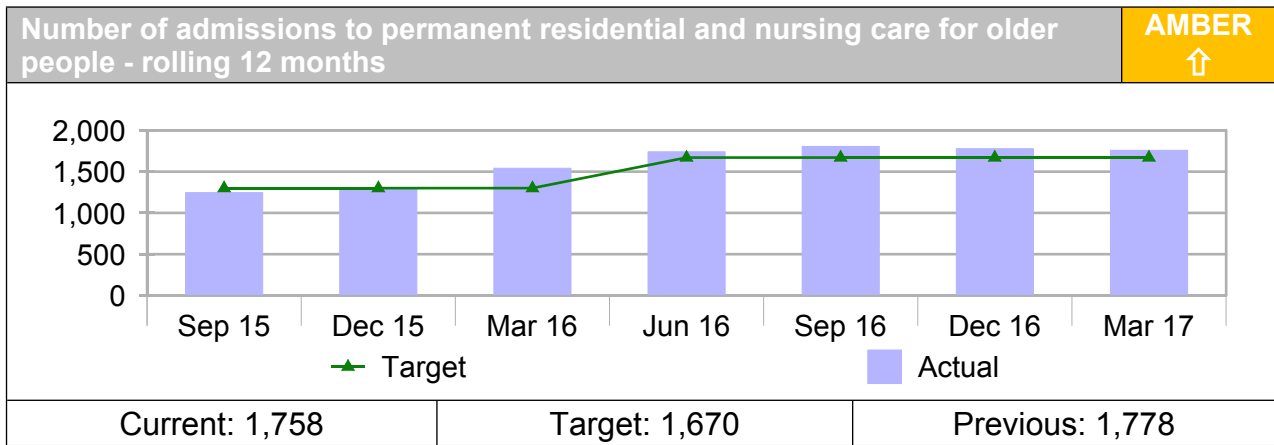
The results of some of the key areas are found below. National averages are shown in brackets.

	2012-13	2013-14	2014-15	2015-16
Service users who are extremely or very satisfied with their care and support	67% (64%)	66% (65%)	70% (62%)	66% (64%)
Service users who have adequate or better control over their daily life	79% (76%)	78% (77%)	84% (77%)	80% (77%)
Service users who find it easy to find information about services	76% (74%)	70% (75%)	78% (74%)	75% (74%)
Service users who say they feel safe as they want	65% (65%)	65% (66%)	73% (69%)	71% (69%)
Service users who say that the services they receive help them feel safe and secure	79% (78%)	76% (79%)	84% (85%)	85% (85%)

The Directorate Management Team have considered the results and the information gathered from the survey is being used together with further feedback from people that have volunteered to take part in additional surveys to understand how we can make improvements to the services we deliver.

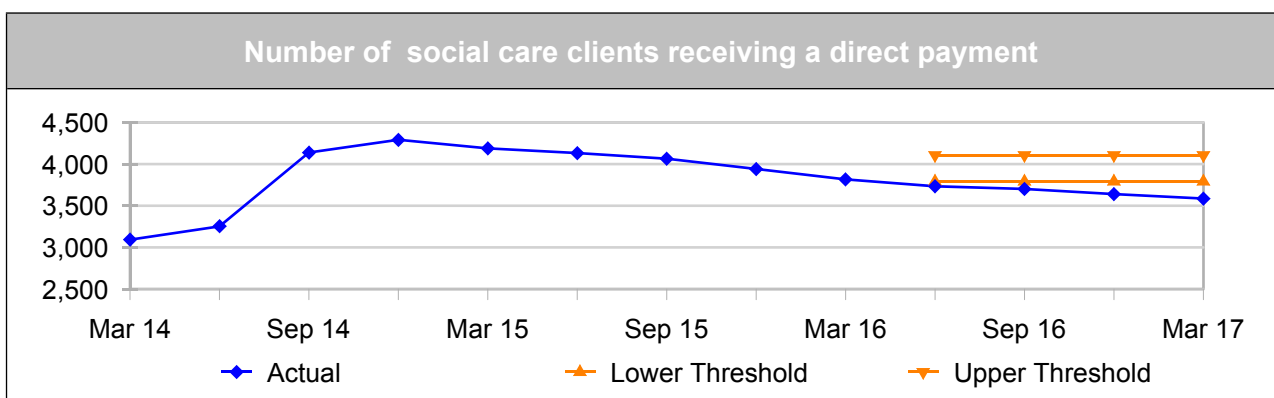
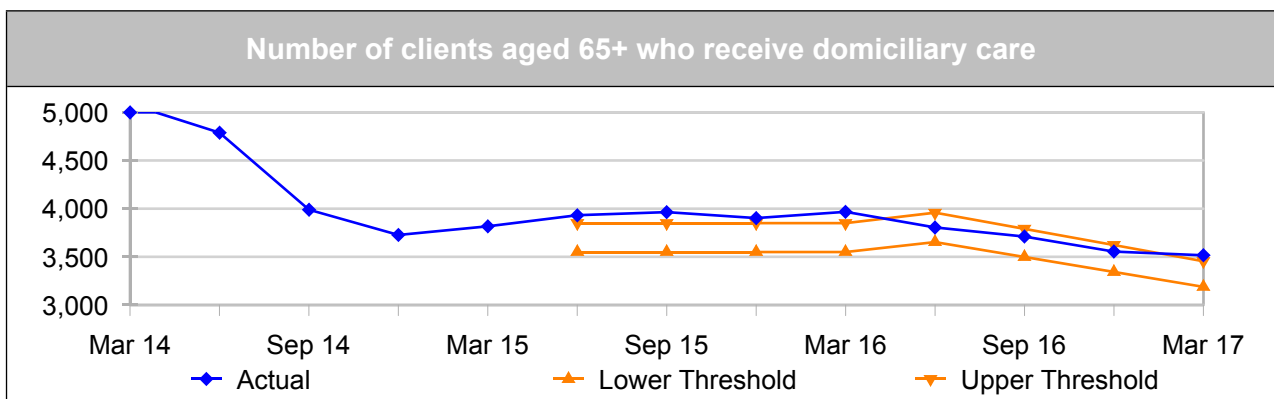
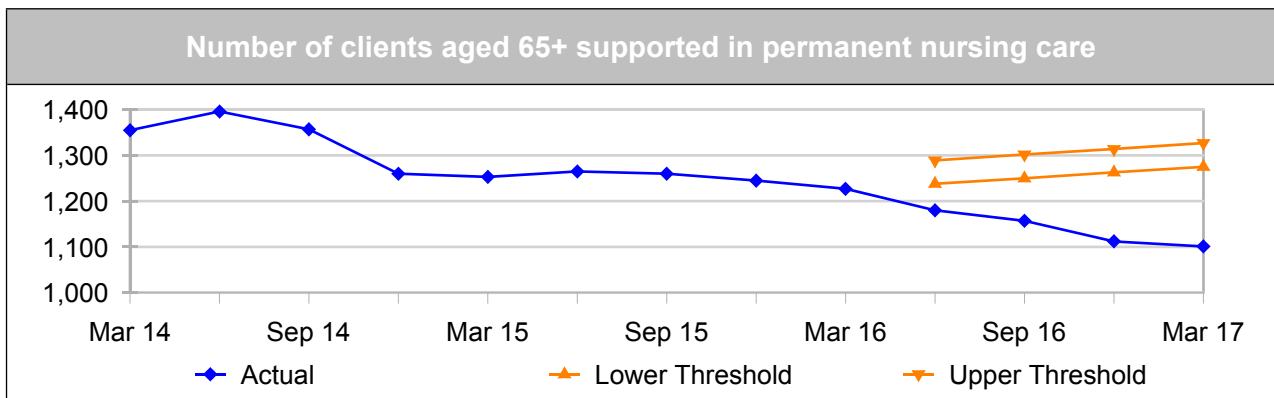
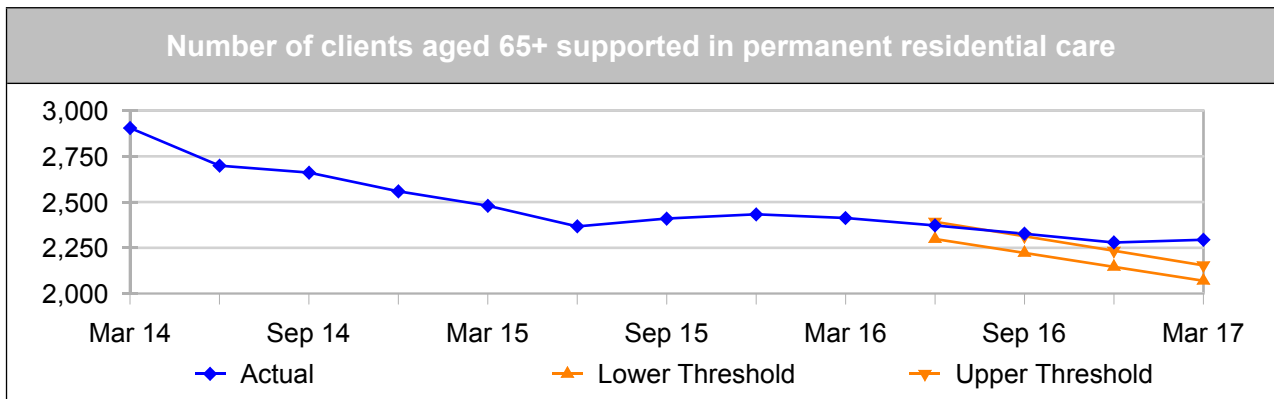
Key Performance Indicators

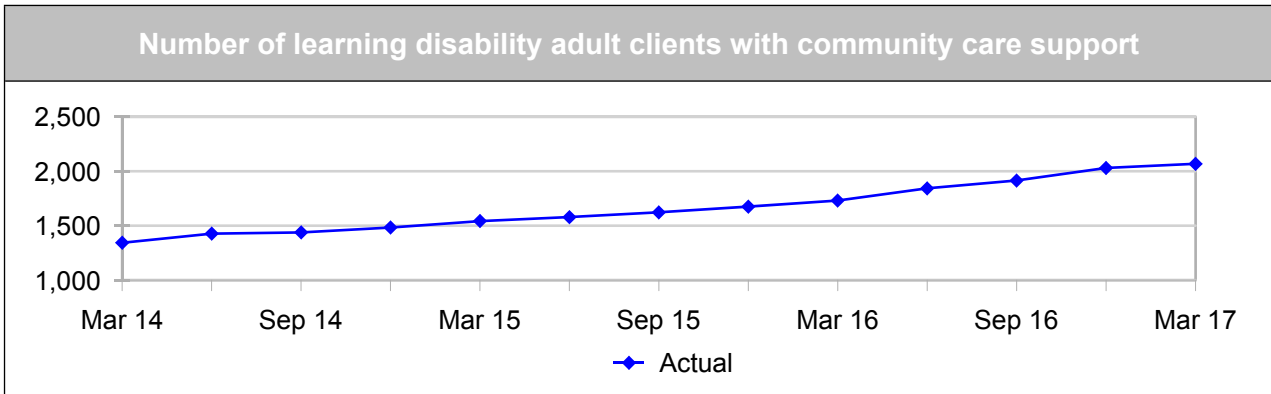
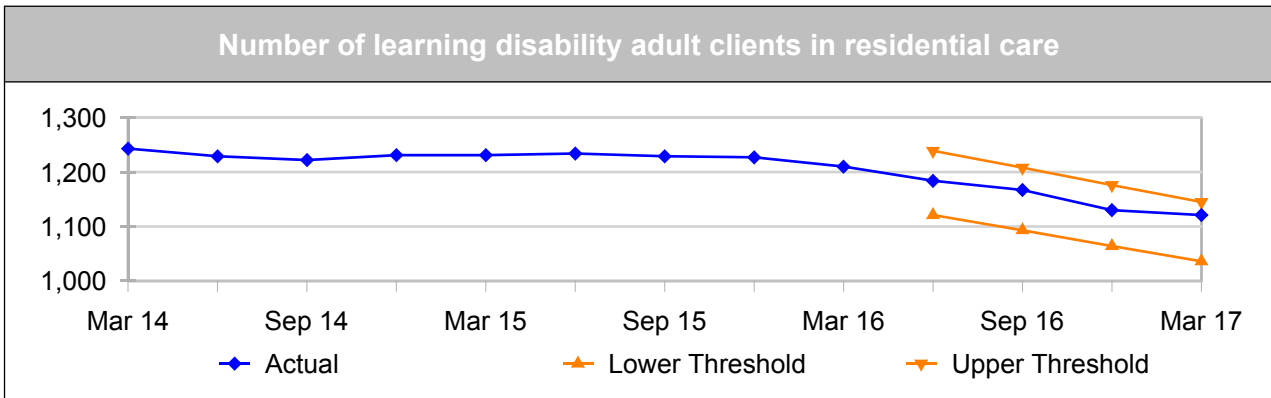




Note – Indicator has been amended to show average weekly across the quarter, rather than the end of quarter snapshot.

Activity indicators





Public Health	
Cabinet Member	Peter Oakford
Director	Andrew Scott-Clark

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	2	2		1	1	2

Public Health has launched the new *One You Kent* brand as part of the current transformation of adult health improvement services. This includes the launch of the new One You website which has already seen over 17,000 visits since it was launched.

NHS Health Check performance improved in the quarter and the overall target for 2016/17 was met.

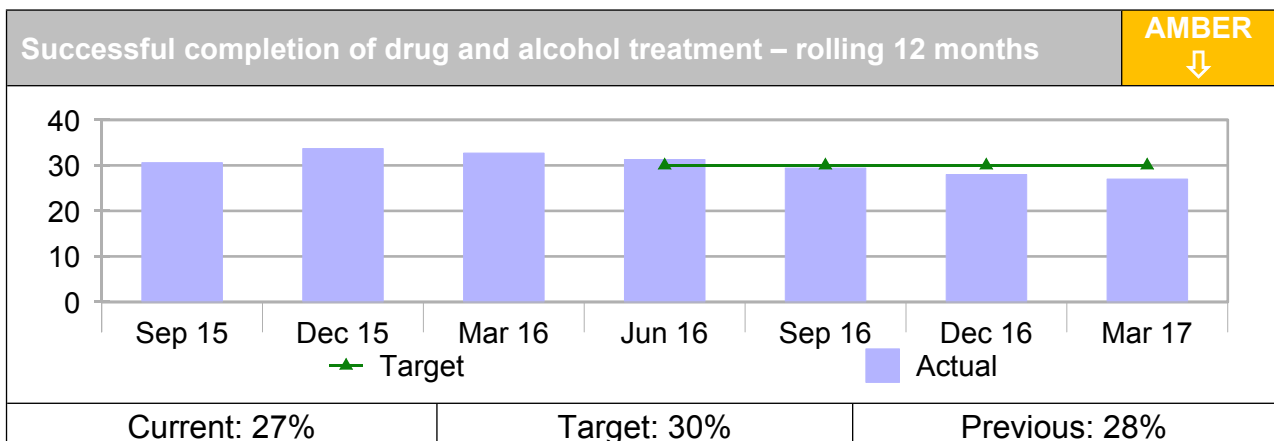
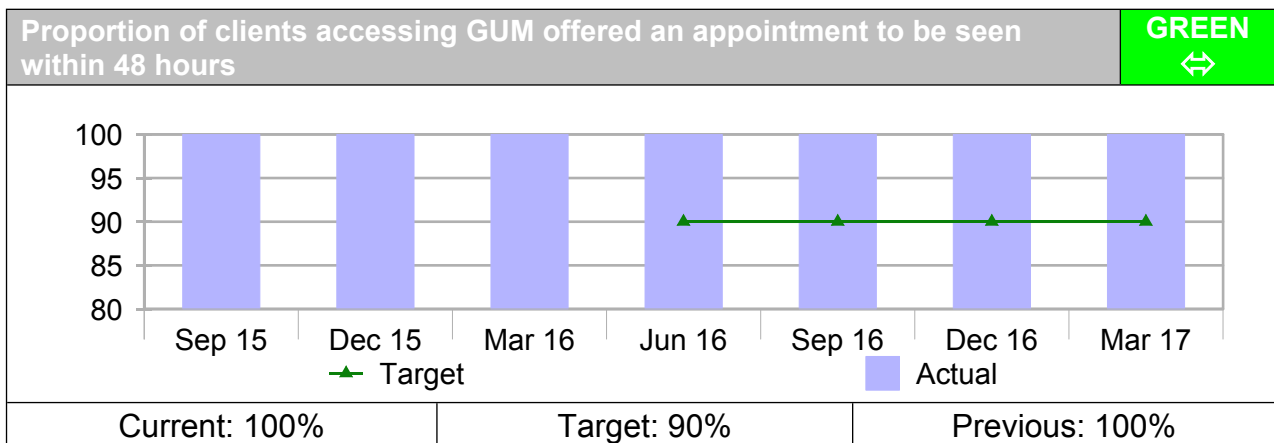
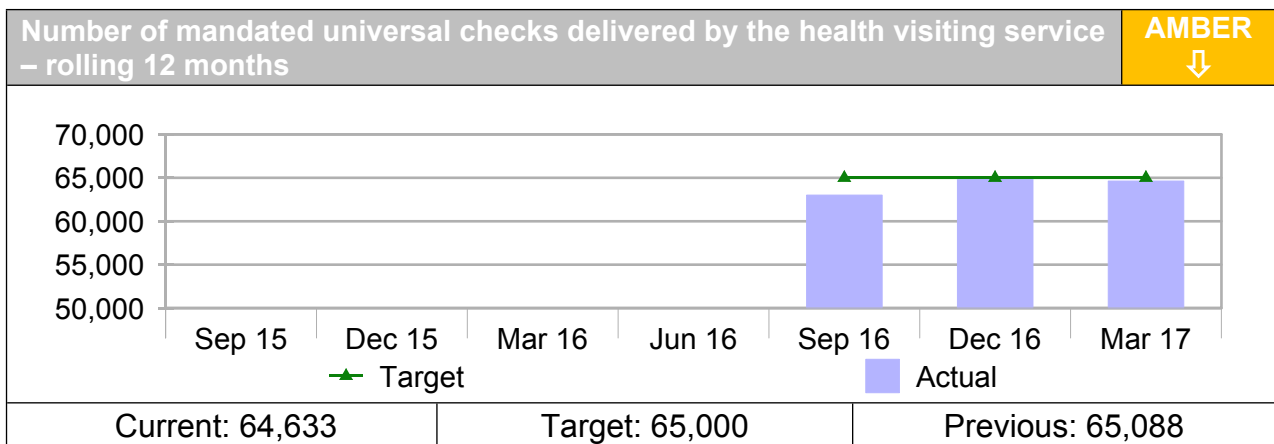
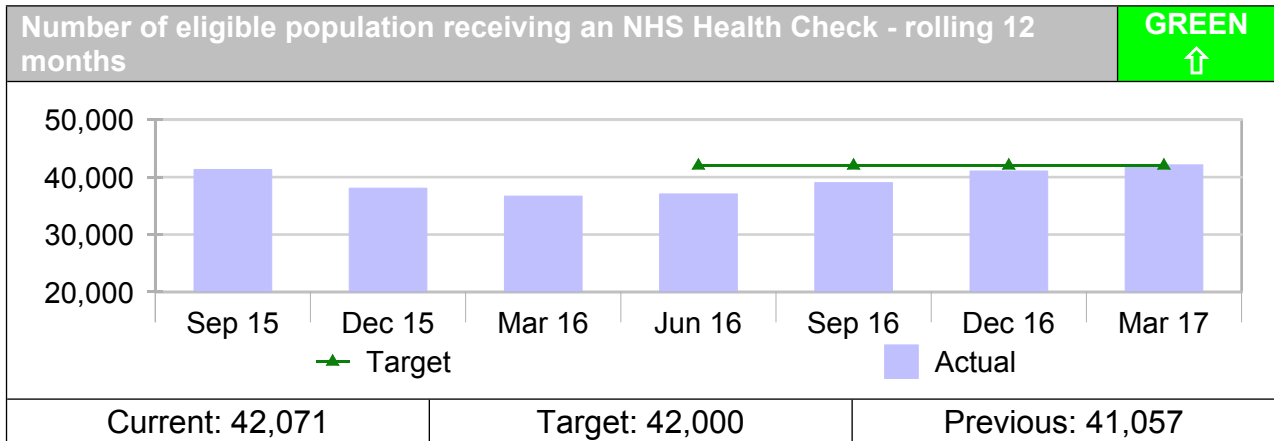
The health visiting metric has been updated to encompass delivery of all five mandated universal checks; this provides a broader overview of performance of the health visiting service and their reach within Kent. There are approximately 17,500 live births per annum in Kent. The mandated universal checks are for all families and include an ante-natal visit, a new birth visit, a 6-8 week check, a 1 year check and a 2-2½ year check. The checks are mandatory in regards to offer; however, parents may decline the checks. In the 3 months to the end of March, over 700 checks were refused. Following refusals the health visiting service has strong safeguarding processes in place to ensure that families who should have contact with the service are identified and engaged. The Health Visiting Transformation Programme is progressing with plans to improve integration with KCC Early Help and to co-locate staff within local Children's Centres wherever possible, this is expected to lead to a more coordinated 0-5 offer and improved outcomes for children and their families.

Performance of GUM appointments offered to see clients within 48 hours continued to deliver at 100% each quarter during the year, despite cost savings and efficiencies which were expected to impact on performance.

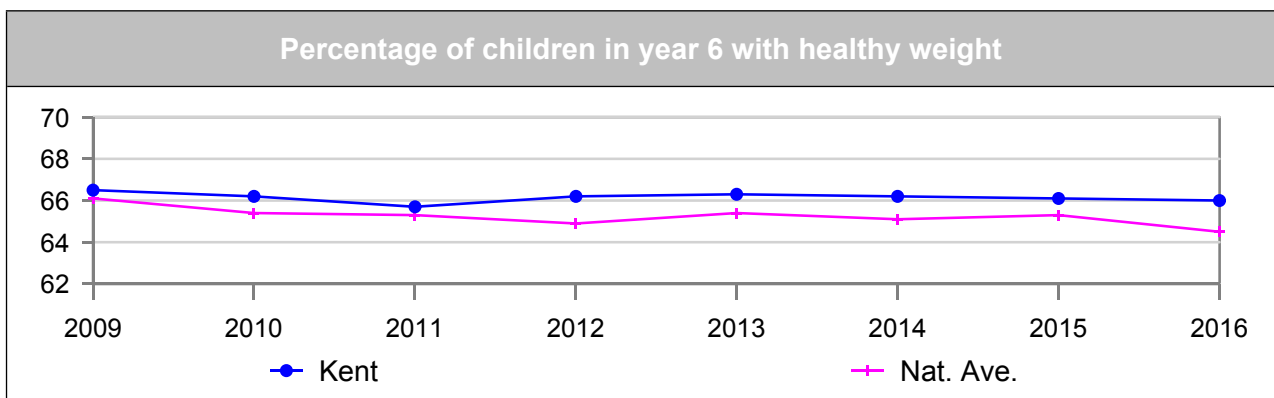
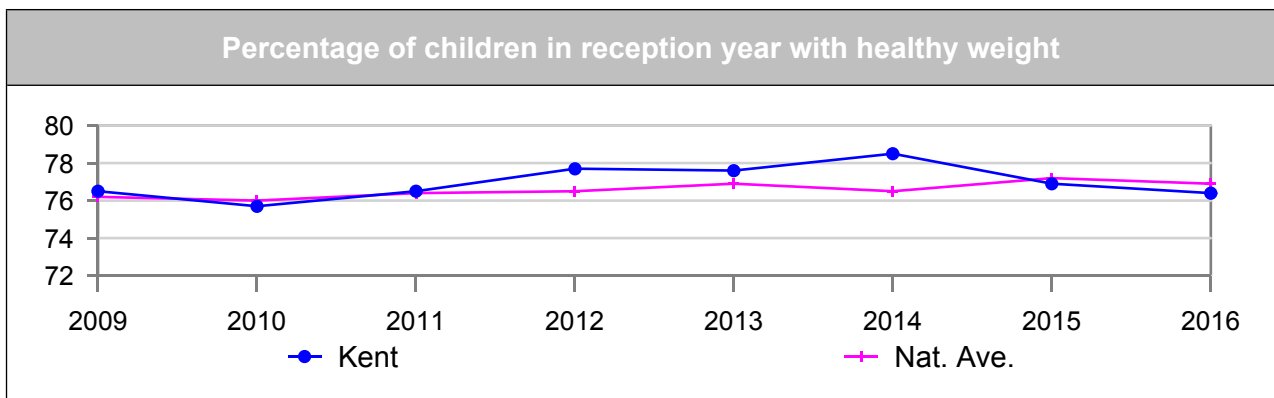
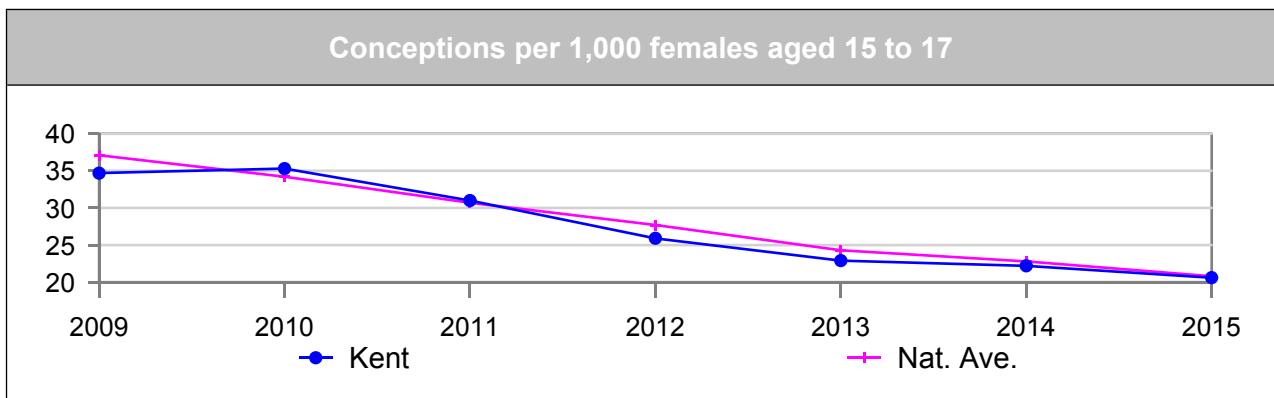
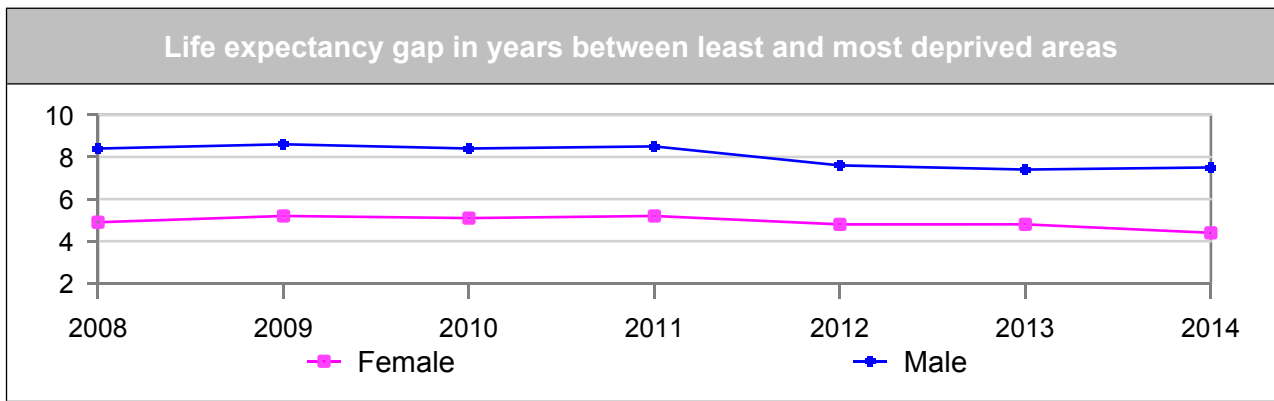
There has been a decrease in the proportion of those in drug and alcohol treatment who successfully complete treatment free from dependence on drugs or alcohol. However, performance in Kent remains higher than that the national average. Achieving sustained recovery from drug or alcohol dependence continues to be a significant challenge and work is on-going with providers to ensure the appropriate balance between overcoming dependence and reducing harm caused by drug or alcohol misuse. The East Kent Drug and Alcohol service transferred to a new provider in May 2017. Commissioners are monitoring the new provider closely to manage the transition and mitigate the risks to performance.

As a part of the *Know Your Score* campaign, 20,144 Kent residents visited KCC pages during the quarter to find out more about safe levels of drinking. 9,179 completed an online Audit-C (a questionnaire about alcohol consumption). This questionnaire and the associated follow up advice, provided via a short video clip on the website has been shown to be effective at reducing drinking among a significant proportion of people who take the test. It is therefore a cost-effective way of communicating important public health messages about excessive alcohol consumption. During March, the Release the Pressure campaign saw 6,468 people visit the website to find out more about the support available for people who are struggling to cope.

Key Performance Indicators



Activity indicators



Corporate Risk Register – Overview

The table below shows the number of Corporate Risks in each risk level (based on the risk score). The Target risk level is the expected risk level following further management action. Since the last quarter, one risk has been closed. Details are outlined below.

	Low Risk	Medium Risk	High Risk
Current risk level	0	5	10
Target risk level	2	13	0

Delivery of 2016/17 savings (Risk closed)

The Council was able to 'balance its books' by year-end, recovering from a forecast overspend position earlier in the year. The risk has been closed with focus firmly on delivery of 2017/18 savings.

Delivery of 2017/18 savings (Risk score reduced from High to Medium)

Early indications from budget and savings forecasting processes have prompted the Corporate Director for Finance to reduce the risk score. The situation will be monitored closely in the coming months.

Implications of High Numbers of Unaccompanied Asylum-seeking children (Risk score reduced from High to Medium)

The number of new arrivals has greatly reduced since the initial issues in 2015, although there are still a large number of children already being looked after by the County Council and significant financial pressures associated with an increasing number of children leaving care.

Mitigating Actions

Updates have been provided for 6 actions listed to mitigate elements of Corporate Risks that were due for completion or review up to the end of March 2017, together with updates for 9 actions due for completion or review by June 2017.

Due Date for Completion	Actions Completed/ Closed	Actions Outstanding or Partially complete	Regular Review
March 2017	0	2	4
April 2017 and beyond	4	1	4

Mitigating actions during this period are summarised below:

Civil Contingencies and Resilience

- A review of the Kent Resilience Team has been undertaken and the decision taken to make this team permanent. The redesign of the Emergency Planning function has been finalised and is now operational.
- Local procedures have been established should the national threat level increase to 'critical'. This includes an update of the Corporate Business Continuity Plan.

Cyber and information security threats

- KCC is working with Microsoft to completely review its ICT estate. There are currently ten projects underway designed to provide a robust and resilient platform underpinning the delivery of services.

Management of Adult Social Care Demand

- The Your Life, Your Wellbeing transformation programme assessment phase has been completed and has moved into the Design phase.

Management of Demand – Early Help and Specialist Children's Services

- The Children and Young People's Service Integration Programme was paused while an OFSTED Inspection of Children's Services took place. The programme is recommencing in June 2017.

Managing and working with the social care market

- The in-house fostering service recruitment strategy makes provision for placements of disabled children. A review of the Sufficiency Strategy is being undertaken which will include suitable accommodation for disabled children. KCC is currently out to tender for foster care which will include arrangements for external fostering of disabled children.
- KCC is encouraging the development of extra care housing, dementia care homes, nursing care homes and supported accommodation. Some of this is linked to a current review of the approach to housing benefit and the introduction of the Local Housing Allowance cap. Lobbying is progressing through political support and the Kent Housing Group. Additional wrap around support is being developed for nursing and dementia care.
- A review of all quality care activity is being conducted together with a review of the Integrated Personal Commissioning Framework.
- Residential and nursing re-let: Some delays are being experienced affecting the collection of Key Performance Indicators. Issues continue to be raised, considered and resolved.

Safeguarding – Protecting Adults and Children

- Mandatory on-line 'Prevent' training has now been completed by 94% of staff. A Training Needs Analysis is being conducted, working with existing safeguarding frameworks to ensure all staff are catered for.
- The review of the Kent and Medway Safeguarding Adults Board Learning and Development Competence Framework has been completed.
- The latest audit of adult social care case files has now been completed; the results are being collated and will be reported to Divisional and Directorate Management teams between June and August 2017.

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From: **Roger Gough, Cabinet Member for Children, Young People and Education**

Patrick Leeson, Corporate Director for Children, Young People and Education

To: **Cabinet - 26 June 2017**

Subject: **Special Educational Needs and Disability (SEND) Strategy 2017-2019**

Classification: **Unrestricted**

Past Pathway: **Education and Young People's Services Cabinet Committee - 30 March 2017**

Summary: This report summarises how the County Council is delivering its policy for children and young people with special educational needs and fulfilling its statutory duty towards them. It sets out the progress to date with the SEND Strategy and outlines key priorities for action to implement the revised SEND Strategy.

Recommendation(s):

The Cabinet Committee is asked to consider and endorse the revised SEND Strategy 2017-2019.

1. Introduction

In September 2014, the Children and Families Act 2014 introduced reforms to the way in which children and young people with special educational needs and disabilities (SEND) are supported to learn. Setting out a four-year transitional period ending March 2018, the Government acknowledged the significant scale of the reforms. At the core, there is a new statutory duty to ensure that the views of children and young people with SEN and disabilities and those of their parents are given importance.

Kent's SEND Strategy 2013-16, was designed to prepare for and deliver the changes and was developed in partnership with families, schools, early years settings and health service partners. It forms the County Council's policy for SEND. The revised SEND Strategy builds on the progress to date, identifying what we have achieved and our priorities for action leading up to 2020.

The SEND Strategy falls within the remit of the 0-25 Health and Well Being Board. Performance monitoring and review is undertaken through its standing group for disabled children and young people and those with special educational needs which

has representation from the County Council, Schools and settings, all CCGs, NHS partners and Kent Parent Carer Forum. The revised SEND Strategy was developed with all partners and the draft Strategy formally presented to all CCG Chief Accountable Officers.

In 2016 the Government introduced a 5-year inspection cycle to review how the local area is delivering services for SEND, led jointly by CQC and Ofsted. Kent's participation as a pilot authority in 2015 identified priority areas for all partner agencies and although no formal report was produced, these have been the focus of activity and are reflected in the revised Strategy 2017-19.

2.The SEND Strategy

Kent's SEND Strategy sets out three overarching aims, to:

- 1) Improve the educational, health and emotional wellbeing outcomes for Kent's children and young people with SEN and disabilities
- 2) Ensure Kent delivers the Children and Families Act 2014 reforms
- 3) 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.

The SEND Strategy sets out our vision in Kent for a well-planned continuum of provision from birth to age 25 that meets the needs of children and young people with SEND and their families, and that we expect every early years setting, post 16 provider, mainstream school and academy to have the capacity and confidence to deliver effective provision.

We know we must identify children with SEND at the earliest possible opportunity and provide them with the support they need to make good educational progress and achieve good outcomes so that they and their families feel well supported. We recognise the importance of providing good training for all staff, whichever setting they are working in, using the best expertise and knowledge, sharing best practice and by promoting a model of collaborative working and shared responsibility.

We aim to ensure education, care and health services are delivered in an integrated way so that the experience of families' accessing services is positive and children's and young people's learning and development, safety, well-being and health outcomes are well promoted alongside their educational progress and achievement.

Progress delivering the SEND Strategy

The number of children and young people with Education, Health and Care Plan (EHCP) and SEN Statements has increased from 6272 in 2013 to 7043 in 2016. At the same time we have increased the number of maintained specialist places so that more Kent children and young people with SEND can attend a good local school that meets their needs.

By February 2016 15,000 more children were attending good or better Kent schools when compared to the position in 2014. Recent analysis of Ofsted outcomes for Kent schools shows that 89% of pupils are attending a good or outstanding school. Through the core standards delivered by a skilled workforce across all schools we have been improving educational outcomes and the progress of pupils with special educational needs.

To date all of Kent's Special schools are good or outstanding. Through a partnership with 12 lead Special Schools we have steadily increased the expertise in mainstream school with 97% reporting the Local Inclusion Forum Team (LIFT) has a positive impact. We have delivered over 40 different training modules to schools and evaluation demonstrates the staff who attended were more confident about their ability to support pupils with special educational needs. We have produced Best Practice Guidance for early years and childcare providers and established Early Years LIFT to offer them similar support. We have improved support for severe and complex needs in early years settings and systems for pre-school children who need a special school placement.

We have firmly embedded the new 20 week statutory assessment for Education, Health and Care Plans. Over 3,000 Kent children and young people are now benefiting from the requirement of the Children and Families Act 2014 to transition from Statements to Education Health and Care Plans. DfE published data showed that Kent was performing well compared to other LAs nationally. Maintaining this pace continues to be an issue for all local authorities.

We have developed the Kent Local Offer, available on the kent.gov website, as a helpful and easily accessible resource for parents of children and young people with SEND.

We have developed the new approaches in partnership with the Kent Parent Carer Forum (KPCF). Their participation has helped the local authority to respond better to the views and wishes of Kent families. For example, parents asked us to ensure that the SEND Strategy increases both the support in mainstream and specialist places closer to home, and there are now more specialist SRP and satellite places. As our building improvements complete there will be further increases in places in Special Schools. The feedback from parents indicates we are providing better quality information, that the waiting time for specialist equipment is now shorter and that access to a good local school has improved.

A key part of our commissioning strategy has been to meet a wider range of special educational needs in mainstream schools and as a result we have increased support and places for children in mainstream with Autism Spectrum Disorder (ASD), Behavioural, Emotional and Social Needs (BESN) and Speech Language and Communication Needs (SLCN). Through a substantial building programme we have delivered additional places in our Special schools and satellite provision located in mainstream schools.

We have also reduced the proportion of pupils placed in the non-maintained sector as an alternative to a Kent maintained Special school from over 13% to 12%. We are working in partnership with local specialist providers approved under Section 41 of the Children's and Families Act, to increase choice for families and provide best value for public resources.

Key areas for growth in 2017-2019

There are still gaps in our provision and the Kent Education Commissioning Plan has identified where the pressures are most significant. It is anticipated that the demand for specialist places will continue. Despite the introduction of high needs funding to provide specialist support without the need for an Education, Health and Care Plan (EHCP), we have yet to see a reduction in requests for statutory assessment. It is likely that the increase over the last three years will continue, particularly in light of demographic growth. The forecast increase in numbers is as follows:

<i>FORECAST</i>						
No of EHCP	Jan-16	<i>Mar-17</i>	<i>Mar-18</i>	<i>Mar-19</i>	<i>Mar-20</i>	Increase 2016 to 2020
Under age 5	343	343	352	356	358	4%
Aged 5 to 10	2441	2801	2550	2575	2600	6%
Aged 11 to 15	2995	3050	3334	3433	3567	19%
Aged 16 to 19	1241	1244	1250	1280	1295	4%
Aged 20 to 25	23	27	38	51	64	
TOTAL	7,043	7,465	7,524	7,695	7,884	11%

We are proposing to increase the number of commissioned places as follows:

SEN Provision	2016-17 Latest	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
Special School (and Free Schools)	3,688	3,876	3,987	4,162	4,289
Commissioned SRP places	859	927	951	987	1,003
Indep and Non Maint Schs FEC	533	530	500	420	500
Special schools in other LAs	108	95	90	75	70
Post 16 (excl 6th forms)	900	795	858	928	968
Funded places:	6,088	6,223	6,386	6,572	6,830
Mainstream high needs*	1,916	1,875	1,800	1,700	1,600
Total children and young people	8,004	8,098	8,186	8,272	8,430

* As the current bulge of Primary aged pupils moves into Secondary education, and mainstream Secondary schools arrange support through pupil groupings and differentiation, the number receiving high needs funding is likely to reduce.

We plan to create an additional 36 places for autism in specialist resourced provision in mainstream schools (24 in Secondary schools) and 12 places for social emotional and mental health needs in Secondary schools.

We plan to create 600 new Special school places. We will do this by increasing the number of places in Kent maintained and academy Special schools by at least 100 and through commissioning of places in new Special Free Schools:

Free School	2018-19	2019-20	2020-21
Primary ASD	16	40	56
Secondary ASD	45	90	112
B&L Sheppey	36	60	84
PSCN Dover	48	72	84
ASD SLD North	30	40	60
	175	302	396

Summary of our priorities for 2017-2019

1. We want to ensure that we are identifying the most vulnerable children as early as possible and that our response to their difficulties means that timely provision is effective in improving their outcomes. In going forward the priorities in the revised SEND Strategy are to:
2. Improve the progress rates and attainment outcomes for all children and young people with SEN and those who are disabled, so that we close the achievement gap between them and other children and achieve outcomes which are above national expectations for similar pupils. To achieve this improvement it will be essential to increase school attendance for SEND learners and ensure they are not excluded from school.
3. Improve provision for, and easy access to, appropriate local services in childcare, education, care and health in order that more families can care for their children in their home and fewer children are educated out of their local area or out of the county. This includes delivering the additional places in Special Schools, new Free Schools and Specialist Resourced Provisions as set out in this Strategy.
4. Develop the quality and capacity of early years providers, schools and colleges, in order to meet the needs of local families and their children with SEN and disability, especially in supporting learners with autism and speech and language needs. We will ensure the necessary training, advice and support is provided to increase capacity in meeting these needs.
5. Ensure there is effective use of High Needs funding in delivering the kinds of support and interventions for learners that impact successfully on improving their progress and attainment. As part of this we will carry out a review of High Needs funding in mainstream schools and colleges to identify the most effective practices and to achieve the best value from the available resources.
6. Develop the broadest range of providers to increase parental choice and offer provision which offers a flexible match to the needs of children and young people. We aim to have a continuum of provision across mainstream and special education, colleges, training and care providers, so that the needs of all children

and young people in Kent can be met locally. We expect this to result in less need for extended journeys and reduced costs for SEN transport.

7. Improve transition planning at age 14 and, in partnership with schools and colleges, develop a wider range of learning options and pathways post 16 that cater well for the needs of SEND students, including high quality work experience and support for traineeships and apprenticeships. In this way we expect to see a significant reduction in the numbers of SEND learners who are NEET.
8. Build parents' confidence in the support provided and improve the engagement of parents by providing them with timely information, advice and support, and a high quality statutory assessment process which delivers to timescales. It is a priority to ensure that children and young people with SEND, and their parents and carers, are involved in decision making at every stage of the process.
9. Deliver the whole life pathway for disabled children and young people, and their families, so that they receive more integrated support especially as they transition to early adulthood. We aim to ensure disabled children and families have timely access to appropriate community equipment and wheelchair services to meet their current and future needs. Where it is helpful we also aim to build on personal budgets for social care making available personal budgets for education to families when it will improve independence and choice.
10. Deliver greater local integration and co-ordination of education, health and care services and plans for children and families in Kent ensuring this is extended to young people aged 25 where it is appropriate, and promote positive and seamless transitions at all stages between the ages of 0-25.
11. Develop new outcome focused approaches to joint commissioning and integrated working that promote early intervention and prevention whilst also ensuring that KCC and NHS Clinical Commissioning Groups meet their new statutory duties linked to the provision of services within the Education Health and Care Plan.
12. Develop innovative approaches to addressing gaps in services through joint commissioning and using evidence-based practice and research to improve the quality and availability of provision 0-25, with good transition to adult services.
13. Ensure the provision of high quality specialist services as appropriate and necessary, such as educational psychology, speech and language therapy and child and adolescent emotional and mental health support. We want the most medically vulnerable pupils with complex health conditions to have timely access to specialist nursing in schools and care settings working alongside school staff trained to respond to their medical needs.
14. Ensure we embed a culture of evaluating the impact of what we do, that the outcomes for children and young people are regularly reviewed and we monitor and invite feedback on parents' experiences of schools and systems.
15. Improve the effective and efficient use of our resources to meet increasing demand and remove perverse incentives so that costs do not escalate.

3. Legal implications

The Children and Families Act 2014 reduced the timescale for statutory assessment from 26 weeks to 20. It extended the age range of young people covered by the Act to 25, replacing separate legal provisions for young people in schools and colleges with a single EHCP and new rights of appeal. It introduced new duties on the Council to publish a local offer of available services on Kent.gov and to jointly commission services with health commissioners.

4. Equalities implications

Children and young people with special educational needs are at greater risk of underachieving than their non-SEN peers. In Kent, over 7,000 children and young people have greater difficulty learning and it is necessary for the authority to put in place an Education Health and Care Plan to ensure they receive the necessary provision. Within this group there are approximately 600 pupils who face a dual disadvantage because they are in public care. The SEND Strategy aims to ensure every vulnerable child can be identified at the right time, attend a good local school and achieve good progress in their learning and good outcomes at every

5. Conclusions

Much has been achieved in expanding SEND provision, ensuring better quality education and support for SEND learners, developing a wider range of options for parents and increasing high needs funding and the capital funding to expand and improve Special Schools. As a result there have been improvements in attainment and progress for SEND learners, although attainment gaps remain very wide and progress rates need to improve further.

The range of support, advice and training for schools and direct additional support for the teaching of SEND learners, through the LIFT process, has improved and levels of satisfaction with the local arrangements are high. As we continue to see the incidence of ASD increase we need to do more to ensure all schools have the expertise needed to support and teach these pupils so that they make good progress.

We have significantly increased high needs funding and more pupils are supported through this mechanism without the need for a lengthy statutory assessment and Education Health and Care Plan. This has increased earlier intervention and achieved better targeting of the available resources to the needs of individual pupils. However referrals for statutory assessment continue to increase, which is costly and time consuming, and where pupils can be supported just as well through high needs funding we need to do more to give parents confidence in this approach.

Finally we have successfully implemented the SEND reforms, introduced Education Health and Care Plans and a new statutory assessment process with the closer involvement of parents, delivered a new Local Offer and made good progress in transferring Statements to the new Plans.

In taking the SEND Strategy forward to 2019 we recognise there is more to do to keep pace with changing needs and levels of demand, and to improve educational outcomes further.

In particular we want to continue to improve our provision for ASD learners across all schools, and work more effectively in partnership with Health Service Commissioners and providers to improve speech and language provision, other therapies, specialist nursing and mental health support.

We are also giving more priority to improving earlier identification and capacity in the early years, to ensure children's needs are identified at the right time and earlier interventions can have greater impact on supporting their development. This involves continuing to improve SEND support in Early Years settings and more integrated working with Health Visitors and Children's Centres.

Looking ahead we also need to continue to increase provision, in Special Schools and Specialist Resourced Provisions in mainstream schools, as well as ensure that new Special Free Schools deliver the additional places we need in parts of Kent where there are still gaps in our SEND provision. Consequently we aim to ensure that fewer children will need to be educated out of their local area and out of the county and as a further consequence we expect to see a reduced level of need for SEN transport.

As we continue to see high needs funding increase, and indications are that the National Funding formula will cap this, we aim to work in partnership with schools to develop more effective ways to use high needs funding in mainstream schools. We will review high needs funding and implement any changes from the academic year commencing September 2017.

9. Recommendation(s):

Cabinet is asked to consider and endorse the revised SEND Strategy 2017-2019.

10. Background Documents

Children and Families Act 2014

<http://www.legislation.gov.uk/ukpga/2014/6/contents/enacted>

SEND Code of Practice:0-25

<https://www.gov.uk/government/publications/send-code-of-practice-0-to-25>

11. Contact details

Report Author:

Julie Ely

Head of SEN Assessment and Placement

03000416063

julie.ely@kent.gov.uk

Relevant Director:
Keith Abbott
Director of Education Planning and Access
03000 417008
keith.abbott@kent.gov.uk

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Working Together, Improving Outcomes

Kent's Strategy for Children and Young People with Special Educational Needs and Disabilities

2017- 2019

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Working Together, Improving Outcomes

Introduction

The Children and Families Act 2014 introduced reforms to the way in which children and young people with special educational needs and disabilities (SEND) are supported to learn. At the core of these changes was a new statutory duty on the local authority to ensure that their views, wishes and feelings are given importance and that they and their families are provided with information and support to enable them to participate in decisions about them to help them achieve good outcomes.

In readiness to deliver the requirements of the Children and Families Act 2014, Kent's SEND Strategy, which forms the County Council's policy for SEND, was developed with stakeholders responsible for implementing the changes and in partnership with parents and carers.

Kent's SEND Strategy, launched in January 2014, set out three overarching aims to:

- 1) Improve the educational, health and emotional wellbeing outcomes for Kent's children and young people with SEN and disabilities
- 2) Ensure Kent delivers the statutory changes (required by the Children and Families Act 2014)
- 3) 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.

We set out firmly our commitment to delivering the reforms, which have now been in place for two years, and tested our approaches as a Pathfinder for the Department of Education.

Now, in 2017, we have completed a review of our progress in delivering the SEND Strategy and this document is our refreshed plan, setting out the next steps to improving the outcomes for every Kent child and young person with SEND.

Real progress has been made. We have continued to improve and expand our provision, we have seen steady improvements in progress and outcomes for children and young people with special educational needs and we have developed new ways of funding and supporting greater capacity in the system through High Needs funding and the development of the Local Inclusion Forum Team (LIFT) arrangements.

At the same time we have successfully implemented the reforms, introduced the new Education Health and Care Plans and developed the Local Offer. The revised statutory assessment process recognises the importance of co-production and engagement of children, young people and their families.

By the start of 2017, over 3,000 Kent children and young people were benefiting from the new arrangements and significantly more children and young people with SEN in Kent were receiving a better quality education. Kent continues to have many reasons to be proud of its services and the quality of its specialist provision. The number of specialist SEN places has significantly increased and we have delivered good value for money as well as creating sustainable capacity in mainstream and Special schools. We propose to develop more provision and we continue to focus on improving both the outcomes and rates of progress for children and young people with SEND.

Setting out a four-year transitional period to March 2018 to implement the national changes, the Government described the reforms as the most transformational change in SEN for thirty years, and acknowledged that the Act would require significant cultural and procedural changes and time to embed these.

Going forward we recognise that there is still much to do, to keep pace with demand, to improve the quality of provision further and to ensure that more children and young people can have the specialist support they need in local schools and early years settings.

Children and young people with SEN in Kent are achieving better progress than pupils with similar needs nationally. However it is disappointing that the gap between their attainment and that of other learners has remained very wide and shows little sign of diminishing.

One of the biggest challenges for the Strategy is to ensure that we can improve support for children with autism and speech and language needs across all schools, and that we improve our joint commissioning with the Health Service to ensure health inequalities and access to key services are addressed.

We must deliver this Strategy within the context of funding pressures. The Government is proposing to introduce a new National Funding Formula for schools in 2018-19 and in relation to High Needs, based on current proposals, we will not have any increases in the High Needs funding that Kent receives over the period 2018-2022. This will require even more effort to target our resources effectively and achieve even better value for money in the investments we make to improve pupil outcomes.

Our Vision and Priorities

Our vision in Kent is to have a well-planned continuum of provision from birth to age 25 that meets the needs of children and young people with SEND and their families. This means integrated services across education, health and social care which work closely with parents and carers, which ensure that individual needs are met without unnecessary bureaucracy or delay. It also means a strong commitment to early intervention and prevention so that early help is provided in a timely way and children's and young people's needs do not increase.

We believe that every Kent child and young person should have their needs met, as far as possible in their local community, in local early years settings and schools, in Further Education colleges and work places. We expect every early years and post 16 provider, mainstream school and academy to make effective provision for children with SEN and disabilities so that they make good educational progress and can move on easily to the next stage of their education and later into employment and independent adult life.

Our vision is for all Early Years settings, schools, colleges and health and care support services to have the capacity, skills and confidence to deliver high quality provision for children and young people with special educational needs and those who are disabled (SEND), to improve their educational and health outcomes and their access to wider social development and opportunities to participate in their local community.

We expect education, care and health services to be delivered in an integrated way so that the experience of families accessing services is positive and children's and young people's learning and development, safety, well-being and health outcomes are well promoted alongside their educational progress and achievement.

We recognise the importance of providing good training for all staff, whichever setting they are working in. We aim to achieve this by using the best expertise and knowledge in schools and other services, to increase capacity throughout the county by sharing best practice and by promoting a model of collaborative working and shared responsibility.

We aim to improve our provision and increase parental choice, working in partnership with providers in the voluntary and independent sectors who share our vision and values.

We believe every Kent child and young person who is disabled has the right to live as ordinary a life as possible with easy access to local schools, other education settings and opportunities to use community and leisure facilities, and to the support services they and their families need. Kent's Strategy sets out our commitment to ensuring that families have their needs met early so that they do not experience the level of challenge and difficulty in their lives that require statutory interventions. We recognise that some young people with the most complex needs require significant levels of help and we aim to ensure they and their families can work with us to shape the services that will best ensure good outcomes for them.

Our plan is ambitious. To deliver it we must identify children with SEND at the earliest possible opportunity and provide them with the support they need to make good educational progress and achieve good outcomes so that they and their families feel well supported and have the resilience to look after their disabled child within the family home.

In summary our priorities for 2017-19 are to continue to:

1. Improve the progress rates and attainment outcomes for all children and young people with SEN and those who are disabled, so that we close the achievement gap between them and other children and achieve outcomes which are above national expectations for similar pupils. To achieve this improvement it will be essential to increase school attendance for SEND learners and ensure they are not excluded from school.
2. Improve provision for, and easy access to, appropriate local services in childcare, education, care and health in order that more families can care for their children in their home and fewer children are educated out of their local area or out of the county. This includes delivering the additional places in Special Schools, new Free Schools and Specialist Resourced Provisions as set out in this Strategy.
3. Develop the quality and capacity of early years providers, schools and colleges, in order to meet the needs of local families and their children with SEN and disability, especially in supporting learners with autism and speech and language needs. We will ensure the necessary training, advice and support is provided to increase capacity in meeting these needs.
4. Ensure there is effective use of High Needs funding in delivering the kinds of support and interventions for learners that impact successfully on improving their progress and attainment. As part of this we will carry out a review of High Needs funding in mainstream schools and colleges to identify the most effective practices and to achieve the best value from the available resources.
5. Develop the broadest range of providers to increase parental choice and offer provision which offers a flexible match to the needs of children and young people. We aim to have a continuum of provision across mainstream and special education, colleges, training and care providers, so that the needs of all children and young people in Kent can be met locally. We expect this to result in less need for extended journeys and reduced costs for SEN transport.
6. Improve transition planning at age 14 and, in partnership with schools and colleges, develop a wider range of learning options and pathways post 16 that cater well for the needs of SEND students, including high quality work experience and support for traineeships and apprenticeships. In this way we expect to see a significant reduction in the numbers of SEND learners who are NEET.
7. Build parents' confidence in the support provided and improve the engagement of parents by providing them with timely information, advice and support, and a high quality statutory assessment process which delivers to timescales. It is a priority to ensure that children and young people with SEND, and their parents and carers, are involved in decision making at every stage of the process.
8. Deliver the whole life pathway for disabled children and young people, and their families, so that they receive more integrated support especially as they transition to early adulthood. We aim to ensure disabled children and families have timely access to appropriate community equipment and wheelchair services to meet their current and future needs. Where it is helpful we also aim to build on personal budgets for social care making available personal budgets for education to families when it will improve independence and choice.

9. Deliver greater local integration and co-ordination of education, health and care services and plans for children and families in Kent ensuring this is extended to young people aged 25 where it is appropriate, and promote positive and seamless transitions at all stages between the ages of 0-25.
10. Develop new outcome focused approaches to joint commissioning and integrated working that promote early intervention and prevention whilst also ensuring that KCC and NHS Clinical Commissioning Groups meet their new statutory duties linked to the provision of services within the Education Health and Care Plan.
11. Develop innovative approaches to addressing gaps in services through joint commissioning and using evidence-based practice and research to improve the quality and availability of provision 0-25, with good transition to adult services.
12. Ensure the provision of high quality specialist services as appropriate and necessary, such as educational psychology, speech and language therapy and child and adolescent emotional and mental health support. We want the most medically vulnerable pupils with complex health conditions to have timely access to specialist nursing in schools and care settings working alongside school staff trained to respond to their medical needs.
13. Ensure we embed a culture of evaluating the impact of what we do, that the outcomes for children and young people are regularly reviewed and we monitor and invite feedback on parents' experiences of schools and systems.
14. Improve the effective and efficient use of our resources to meet increasing demand and remove perverse incentives so that costs do not escalate.

How Families have Informed the SEND Strategy

Knowing that we are providing the right services and support for families has huge importance for us. We recognise that it is from the feedback we receive from parents and carers and what we know about their levels of satisfaction, that we gain a better understanding of how we should improve the areas where we do not get it right every time.

As we developed the SEND Strategy, Kent children and young people, along with their parents and carers, told us to keep their needs at the heart of the system. They and we recognise that better outcomes can be achieved when there is strong engagement with them and strong partnerships with schools, the local authority's services and health services.

There has been very positive work with the Kent Parent Carer Forum (KPCF) to build a strategic partnership. Their participation has helped us to better understand the views and wishes of Kent families, children and young people. KPCF now has parent representatives on a number of key strategic decision making groups and we are working together to agree protocols for working closely with families. We were pleased to support their whole day, free events for parents which took place in Broadstairs, Dover, Edenbridge, Gravesend and Maidstone. Staff from Portage, IASK and the Short-Breaks service provided information and advice stalls alongside NHS service providers. We were also able to input to workshops with key note presentations, offering open question and answer sessions. The views, questions and feedback at these events about how services are delivered have influenced our plans and areas of activity.

We have enhanced the statutory register of disabled children so that it is more easily accessed and completed. We have incorporated an option for individuals to consent to be part of developing services. We have used this to contact over 1500 parents of disabled children and young people to ensure their views influence care services.

Parents and carers told us that providing them with support and integrating our services should be a priority for us. We responded by broadening our helpline support for those who do not have web access to the local offer and we produced guidance targeted at parents and young people themselves. We have combined our education and social care advice services as the point of delivery for families.

We know from feedback they have given us that Kent families believe that we are now providing better quality information, that the waiting time for access to specialist equipment is now shorter and that access to a good school is easier. This is improving outcomes for children and young people with SEND.

We developed the Kent Local Offer with parents in order that the content serves their information needs and their role on the steering group means we can monitor how helpful and easily accessible it is for all parents and young people themselves. We consulted young people on the content and the format and we are publishing comments and questions so families are aware that their involvement is leading to improvements in information and services.

As parents asked us to ensure that the SEND Strategy increases the support in mainstream and Special school places closer to home, there are now more specialist SRP and satellite places available in local schools and when our building improvements in Special schools are completed there will be further increases. Parents are influencing

specialist resourced provision (SRP) in mainstream schools which host them because we have established steering groups with parent representatives.

We have introduced a mechanism to provide High Needs funding to mainstream schools without the need for a statutory assessment and help is now available earlier.

We have introduced statutory assessment meetings (SAMs) where we explain what families can expect to happen and when. There are now five formal points for parents to give us feedback on how we are doing in the assessment process and the collated early responses to how the assessment process was working in 2016 showed 100% satisfaction with the new approaches to co-producing EHC Plans. However we recognise the sample was very small at that point and we also recognised that there were families who did not feel the process was working well and they felt frustrated by delays or the quality of EHC Plans. Similarly when we asked parents about their experience of annual reviews 94% of parents (127 responses) were satisfied. Parents can be confident that these face to face meetings are influencing decisions and leading to co-produced EHC Plans.

We were aware that this positive feedback did not represent the experience of all Kent families and we recognise that those parents who were unhappy may not have responded, or may have formally complained. We used all feedback, including complaints, to learn more about the areas we need to improve so that all families can feel the assessment and review are positive experiences. Feedback from families influenced staff briefings, training and a new quality assurance framework for EHCPs commencing in the autumn 2016.

What has been Achieved in 2013-16

For many families, feedback indicates that the reforms have brought about positive change. We must not be complacent. We must ensure that the cultural shift needed for real co-production is well-embedded and this will take time. We know that before we can achieve this, every education setting must demonstrate good SEN practice and a stronger commitment to ensuring each individual is truly included in their setting, school or college community. This is the most significant aim of the SEND Strategy.

Improving Quality

The Strategy is dependent on the quality of teaching and learning in schools. Recent analysis of Ofsted outcomes for Kent schools shows that 89% of pupils are attending a good or outstanding school and this figure represented a rise of 6.8% from the previous year. By early 2017 further improvement indicated 15,000 more children were attending good or better Kent schools when compared to the position in 2014. And from 2016, all of Kent's Special schools were rated Ofsted good or outstanding.

Educational Setting	% Good or Outstanding
Primary	91.2
Secondary	87.5
Special	100
PRUS	85.7
Sixth Form (Schools)	75.0
EYFS (School)	90.8
EYFS (non-domestic)	96.4

One of the biggest challenges to the provision of successful learning for all pupils within a high quality setting is ensuring that the adults have the right level of skill and understanding of how pupils with special educational needs can be supported to achieve. To deliver this, effective outreach support from the Kent Special School Headteachers and the devolved Specialist Teaching and Learning Service (STLS), together with support from the Local Inclusion Forum Team (LIFT) has steadily increased the level of expertise in mainstream schools.

A review of the effectiveness of the STLS recognised the good work being done and recommended a more coordinated district approach. In May 2015 we consulted on proposals to transfer the Specialist Teaching and Learning Service (STLS) to 12 lead Special Schools and this was completed in January 2016. Outreach services now incorporate the STLS and staff from Special schools as a single integrated team.

We have invested significantly in ensuring these resources to support mainstream schools are available through the local team and LIFT. Schools report that 97% of LIFT activity has a positive impact (86% good or better) and 87% of schools rate the impact of STLS as good or better.

Through the Early Years and Childcare Service we have established targeted, bespoke support to Early Years and Childcare providers in the private, voluntary and independent sectors, to offer increasingly accessible and inclusive early education and childcare. We have developed Best Practice Guidance which mirrors the mainstream Core Standards for

schools and which we have provided in printed format for settings and providers. This guidance and newly established Early Years Local Inclusion Forums (EY LIFT) is supporting settings to increase their expertise in supporting children with SEND.

Attendance at LIFT and Early Years LIFT is an indicator of the commitment of educational settings to make the best possible provision for their SEND pupils. Although the attendance rate for Early Years LIFT averages 43.2% which is lower than the schools LIFT average of 74.2%, there is very positive feedback on the accessibility and impact of the advice and support.

The impact of Early Years LIFT was also positive:

- 91% of respondents agreed or strongly agreed that they were able to access support to make good provision for children with special educational needs
- 94% of respondents agreed or strongly agreed that their Early Years setting is well prepared to deliver the SEND Code of Practice
- 86% of respondents agreed or strongly agreed that Early Years Local Inclusion Forum meetings have been effective in providing advice and support
- 93% of respondents agreed or strongly agreed that the Local Authority provides timely, up to date and useful information through the KELSI website.

A survey of Early Years Foundation Stage settings reported that 74% of Kent settings engaged with the Equality and Inclusion Team in 2015-6. This included advice sought through visits and training.

The quality of EYFS provision for 2 year olds is high. The percentage of 2 year olds attending good or outstanding provision is higher than the national average and other comparators.

Area	% attending good/outstanding funded nursery provision
Kent	91.0%
South East	86.0%
Statistical Neighbours	85.6%
England	85.0%

In 2015/16 we delivered more than 32,000 hours of short breaks support to enable families across the county to have support. We have improved the availability of short breaks services and increased the range of support in school holidays.

Over 900 individual direct payments are now in place where a social care service has been assessed as needed. In order that young people in transition accessed the same service as we provide for younger children, we extended our direct payment support service for children to include those up to age 25 and to include education payments as well as social care where families are in receipt of direct payments for both.

We have put in place MAX cards which offer families of children with SEND easier access to a broad range of national and local community activities, some at reduced cost.

We have facilitated family events and workshops for parents of children and young people with SEND on the areas that they have asked for help with, such as advice and support

about sleep, autism and welfare benefits. Over 600 families attended events and 500 participated in workshops during the first part of 2016/17.

We have continued to deliver high quality overnight short breaks to the most complex disabled children. During 2015/16, we supported 281 children through 30 overnight breaks. All overnight short break units have been rated as good or better by Ofsted. We have increased choice about the most appropriate overnight short break venue for young people aged 16-19 to have by extending the remit of children's and adults' provisions.

Attainment and Progress for Pupils with SEND

The latest results for Kent schools showed attainment and progress of pupils with special educational needs were above or in line with national attainment levels. However it is disappointing that the gap between their attainment and that of other learners has remained very wide and shows little sign of diminishing. Nevertheless pupils with SEN in Kent performed better than pupils with similar needs nationally.

In 2016, the percentage of SEN children in the **Early Years Foundation Stage** achieving a Good Level of Development increased from 26% in 2015 to 27% in 2016, compared to 23% nationally. However, the SEN achievement gap widened slightly from 52% in 2015 to 53% in 2016 which is one percentage point wider than the national gap figure.

At Key Stage 1, the attainment gap for SEN pupils was wide across all subjects in 2016. The proportion of SEN pupils who met or exceeded the expected standard in **Reading** was 30.7%, compared with 29.6% nationally. There was an attainment gap of 55% which is 3 percentage points wider than the national gap. Kent is ranked fifth for this measure amongst its statistical neighbours.

The attainment gap was widest in **Writing**. The proportion of SEN pupils who met or exceeded the expected standard was 21.5%, compared to 20.2% nationally. There was an attainment gap of 58% which is 4% wider than the national figure. Kent is ranked fifth for this measure amongst its statistical neighbours.

In **Mathematics**, 32.4% of pupils with SEN met or exceeded the expected standard, compared with 30.4% nationally. There was an attainment gap of 53% which was 3% wider than the national figure. Kent is ranked fifth for this measure amongst its statistical neighbours.

At Key Stage 2, the proportion of SEN pupils who achieved the 'expected standard' in Reading, Writing and Mathematics combined was 16%, compared with 15% nationally. There was an attainment gap of 52% which was 4% wider than the national figure. Kent is ranked ninth for this measure amongst its statistical neighbours.

In **Reading**, 32% pupils with SEN in Kent achieved the 'expected standard' compared with 29% nationally. There was an attainment gap of 45% which was in line with the national gap. Kent is ranked second for this measure amongst its statistical neighbours.

The attainment gap was widest in **Writing**. The proportion of SEN pupils who achieved the 'expected standard' was 32% of pupils compared with 29% nationally. There was an attainment gap of 57% which was 2% wider than the national gap. Kent is ranked fourth for this measure amongst its statistical neighbours.

In **Grammar, Punctuation and Spelling**, 32% of SEN pupils achieved the 'expected standard' compared to 29% nationally. There was an attainment gap of 45% which is in line with the national gap. Kent is ranked second for this measure amongst its statistical neighbours.

In **Mathematics**, 31% of SEN pupils achieved the 'expected standard' compared to 32% nationally. There was an attainment gap of 48% which was 2 percentage points wider than the national gap. Kent is ranked fourth for this measure amongst its statistical neighbours.

At **Key Stage 4**, pupils with special educational needs achieved significantly below the national average for A-C grade GCSEs in English and Maths. 27% of SEND pupils attained this outcome compared to 63% of all pupils in Kent. Kent pupils with SEN outperformed the national average of 24% by 3%. The average Progress 8 score for SEND pupils was -0.72, which is significantly less good progress compared to the -0.04 for score all pupils. The progress 8 score for pupils with EHC Plans in Kent is -1.18 while nationally it is - 1.03. The progress 8 score for pupils with SEN support in Kent is -0.50 while nationally it is - 0.38. Attainment in the English baccalaureate was 9% for SEND pupils compared to 26.5% for all pupils.

Clearly the gaps in attainment are very wide for SEND pupils and their progress rates need to improve further.

Workforce Development

To deliver the cultural and practice improvements needed, the SEND Strategy is supported by a workforce development plan which aims to ensure teachers have the skills to support children with SEND, particularly those with autism, speech and language difficulties and emotional and behavioural needs.

In the last year we have delivered a programme of training in each district through the lead Special school; over 40 different training modules were delivered to over 75% of schools. The evaluation demonstrates the staff who attended were more confident about their ability to support pupils with special educational needs.

To support this work we produced a training framework: <http://www.kelsi.org.uk/special-education-needs/special-educational-needs/sen-training>. We piloted the framework to influence, at a strategic level, the culture and practice across the whole workforce within schools. Participating schools in the pilot achieved externally accredited awards and individual professionals were accredited by Canterbury Christchurch University. We used the learning from this pilot to encourage other schools to ensure their practice is inclusive and that their training and support for staff ensures they have the right skills to meet children's special educational needs.

We have put in place a forum for providers of care services for disabled children to increase joint working, training opportunities and knowledge of the wider children's services agenda. Providers report a positive impact on their ability to signpost families to the breadth of services available for them and on access to workforce development.

Delivering the Statutory Changes

From September 2014, the Children and Families Act 2014 introduced new duties and responsibilities to ensure children and young people with special educational needs and disabilities (SEND) are supported to learn.

The Local Offer

We have developed the Kent Local Offer through co-production with parents, carers and a range of partner agencies in order to comply with a new duty to publish information about the services which the local authority expects families to be able to access in the area.

The content is being regularly reviewed and improved in light of feedback. We have established a multi-agency steering group to monitor the quality and the relevance of information for families. To date it has highlighted that parents who use the local offer consider it helpful and easily accessible as well as increasing the information which is published about personal budgets. We will continue to promote it as we develop this resource for parents of children with SEND and young people themselves.

High Needs Funding

We have developed a new approach to allocating high needs funding to mainstream schools to support earlier intervention and better targeting of resources to meet the needs of pupils with special educational needs. This funding identifies high needs pupils and provides schools with a top-up funding for pupils with additional support costing more than £6,000 a year. This is in line with Government policy. Funding is available without the need for a statutory assessment which means it can be targeted much earlier, before gaps widen.

By the end of 2016 we were providing high needs funding for 1,680 mainstream pupils and by March 2017 this had increased to over 2000. The latest forecast for 2017-18 indicates this will increase to 2,500. Almost half of all current funded pupils (47%) did not have a statutory assessment and are not subject to an EHCP. Over 500 were pupils have ASD, 300 with SLCN and 300 with SEMH needs.

Pupils in Year 1 represented the largest group, followed closely by Year 2. This bears out our commitment to early identification and earlier intervention.

Secondary schools make fewer applications per school compared with Primary schools but 63% of non-grammar Secondary schools and 47% of Grammar schools have made applications.

Schools received training and advice from the Local Authority to implement the system with 66% of schools receiving an individual support visit. 94% of the schools who gave feedback felt the support and advice they had received was very good or better and 94% thought that the funding helped to support their pupil's progress.

Currently £23m is being spent on high needs funding in mainstream schools, compared to £8.7m in 2014. The numbers of pupils in mainstream schools supported by high needs funding has increased from 802 in 2014 to 2,129 in 2017. This represents a very significant increase in resources and the numbers of pupils being supported.

Overall in Kent in 2017-18, £151m is being spent on SEN funding, which includes the budgets for Special schools, SEN support in colleges and specialist resourced provision. In addition £120m is delivered to schools in the general schools budget for notional SEN. These resources are considerable and we expect there to be high quality provision and very good pupil outcomes as a result.

Statutory Assessment

Since launching the SEND Strategy in 2013, we have made good progress in improving performance in completing SEN statutory assessments. During 2014, Kent performance for assessments completed in 26 weeks was 92%, compared to 82% nationally.

From September 2014, the new statutory timescale requires assessment completion within 20 weeks. Our current performance is 82%. DfE published data for 2015 showed Kent was performing well, issuing 86% within 20 weeks, compared to 59% nationally. We have set ourselves a target to have embedded the new 20 week process firmly by 2017 and to be achieving 95% of Education, Health and Care plan (EHC) assessments in 20 weeks.

We remain committed to high quality personalised plans co-produced with families. We have received positive feedback from parents on this approach. The casework service provides a named point of contact for every family.

Transitioning Statements to EHCPs

All local authorities are required to transfer existing Statements of SEN to Education Health and Care Plans by 2018.

In the first year (2014-15), we completed 500 EHCPs. By the end of 2016, we were able to convert 3,781. By 2016 Kent had transferred 30% of all Statements compared to a national average of 19%. In the remaining time to 2018 the authority must complete an average of 166 statements per month.

Integrated Working

We recognise that in order for this Strategy to be successful, the key agencies and services must work in a more integrated way and take shared responsibility for improving the provision in Kent. Under the legislation we have an education driven assessment and funding system which has served its purpose well for many years but which has recognised shortcomings in securing the necessary health and social care services that schools, children, young people and families need to achieve the best outcomes. This Strategy is designed to deliver a more effective joint commissioning process that delivers investment in high impact, low cost solutions, pools the available resources in education, health and social care and which promotes a continuum of provision from birth to early adulthood.

We have put in place a new process to complete assessments within statutory timescales and given clarity to all health professionals about these in order that they understand the timescale to complete their advice without delays. Protocols are in place for information sharing, data protection and governance.

We know that young people need support to make their own choices and decisions once they become young adults and that going forward we need to recognise the differences in the way we provide support and advice to parents for their children as they approach adulthood. Our starting point is a presumption that young people can participate in decisions about their future needs and we have trained our staff to understand their capacity to do so.

We have completed a mapping exercise for all transition points from 0-25 to improve integrated working and joint strategic commissioning to ensure a smooth transition to adult services. We want to reduce reliance on residential placements outside of the county and

we recognise that multi-agency working to ensure earlier, effective support and a joined up approach to pathway planning for individual children and young people can avoid the need for placement outside Kent. We know that investment in workforce development as part of a preventative approach will mean that we are identifying gaps in existing provision to inform our commissioning intentions.

From April 2017 our Social Care teams for disabled children and young people have been restructured to address the difficulties experienced by families of young people moving into adulthood and changing from Children's to Adult Social Services at age 18. We now have teams that work with disabled children and their families from age 0-15, Young People's teams working with those aged 16-25, and Adult Learning Disability teams for those aged 26 and above. Extensive consultation was carried out before making these changes and young people and their families have welcomed them. We will evaluate the impact of these changes to ensure that outcomes for young people are improved.

Youth Justice

It is well established that high numbers of young people who come to the attention of youth justice services have complex support needs, low levels of educational attainment, and more unmet health needs than other children of their age. Wider changes to the SEND system introduced new duties towards those young people in custody with SEND. In Kent we want to ensure timely identification of relevant young people and we have put in place working arrangements to deliver a new approach based on good communication between the key people involved, most importantly Youth Justice, the custodial establishments and the local authority SEND Teams. We have clarified the lines of communication when a child or young person is either remanded to Youth Detention Accommodation or Sentenced to Custody. This is ensuring Youth Justice staff alert SEND services to the possible needs of a young person. Given the average length of a period in custody is 3 to 4 months we know a timely response is critical as is ensuring the Youth Justice worker is aware of young people who have SEND and those who have an EHC Plan.

Since April 2015, only one young people from Kent who received custodial sentence was subject to an EHCP and pre planning for their education was undertaken prior to them being released. In addition four of Kent's young people known to the Youth Justice Service had assessments to transition an existing Statement to an EHC Plan. There is currently one young person subject to an EHCP in detention.

Joint Commissioning

To improve joint commissioning, we joined our Family Advice Service for short breaks with IASK, the Information Advice Service (formerly known as Parent Partnership) so that we are providing advice for families across the county through a single point which can signpost other services.

For disabled children and young people who need specialist equipment recommended by Occupational Therapy, we have changed the eligibility criteria and extended the remit of the Integrated Community Equipment Service so that those who do not have a Statement or EHC Plan are now eligible. This means that specialist equipment can be recycled to support therapy needs and intervene earlier to support those needs.

We have established 'dispute resolution and mediation' arrangements which allow Kent parents considering an appeal to the SEND Tribunal to ask for mediation across all three agencies in order that they can have their views about education, health and social care

discussed in a single conversation. Whilst there is a legal duty to offer mediation, this innovative approach, which 15 other local authorities have followed, has improved the service for families and also increased the procurement benefit for Kent. We have also brokered mediation arrangements on behalf of Kent's settings and schools.

Kent was selected by the DfE as a pilot area to test new arrangements for Tribunal appeals. This pilot, which ended in August 2016, gives Kent families extended rights of appeal against health and care elements of their EHC Plans, although the decisions will be recommendations rather than be legally enforced. As the largest local authority taking part in the pilot, Kent families will have directly influenced the outcome. This pilot and the arrangements for mediation mean that Kent families who are unhappy about provision have a joined up approach to having their concerns heard.

Parents and carers told us about the positive impact that access to health care specialists can have. Parents of young children value the support and advice of Health Visitors in supporting their families in the early years. We want to ensure Health Visitors and our Children's Centres have access to training and support from the specialist workforce, for example, around speech and language development.

Parents have also told us that they are concerned about having timely access to health services, particularly therapies. We know that there are differences in the models of therapy services in parts of the county and that some eligibility for services is linked to the commissioning arrangement with the service provider, whilst other variations relate to the age group of the child or young person.

In the past year, we began a strategic assessment of children with speech, language and communication needs (SLCN), working with the developers of the Balance System Model ©, in order to develop a Kent wide approach to supporting early years settings, Children's Centres and schools to meet the SLCN of children and young people. Through a detailed mapping exercise engaging a broad range of settings and professionals, including therapy providers and specialist resourced provision in schools, we identified the level of need in Kent in comparison with national prevalence data, current provision and how the current level of need in each CCG area should be supported. As a result, we have developed a proposal for joint commissioning and a draft specification for a jointly commissioned service. The relevant implications for each Clinical Commissioning Group area have been drawn up to support their commissioning intentions.

We have been developing a multi-agency governance system for assessment and planning to ensure NHS Clinical Commissioning Groups and KCC are able to meet their new statutory obligations to deliver integrated Education, Health and Care Plans.

We carried out a strategic audit of the nurse led medical interventions for pupils with the most severe medical conditions within our Special schools in order to understand the commissioning need for specialist nursing provision.

We know we must maximise further opportunities to address inequalities in access to health services to ensure we can take timely and cost effective decisions. There are now good examples of effective joint commissioning to improve the services we provide.

Multi-Agency Specialist Hubs

Significant capital investment has been made in building three new Multi-Agency Specialist Hubs (MASHs) in Ashford, Sittingbourne and Margate, enabling co-location of services and the delivery of short breaks for children and young people who are disabled. Other

capital expenditure has included sports and play equipment, toy libraries and navigational aids for visually impaired children. Accessible vehicles have been provided to enable voluntary sector providers to meet the needs of more disabled children. There have also been major improvements at our five in-house overnight short break units and accessible accommodation at short break foster care homes.

The user surveys evidence high levels of satisfaction across the three existing Multi-Agency Service Hubs (MASH); 81% in Swale, 96% in Ashford and 97% in Thanet. We are planning to extend the multi-agency hub model to deliver a single point of access for families to advice, information and practical support, building on the work of the MASH centres. For example, we replaced the existing child development centre in Shepway with a co-located provision on the site of the Beacon Special School in 2016.

We have delivered a range of high quality, and age appropriate short breaks in partnership with the voluntary and community sectors in light of parent carer feedback. All targeted and specialist day group short breaks have been co-produced with parents and carers and the bids to deliver these services were jointly evaluated with the parents. In North Kent we have joined up the commissioning of overnight and day short breaks with Swale CCG and established a pooled budget.

Personal Budgets

We developed a joined up approach across social care and education to introduce personal budgets, which we are extending to health and which will deliver health, care and education personal budgets specified in EHC plans. Families can now access the same personal budget system for their social care and education budgets.

We surveyed more than 30% of parent and carers accessing SEN transport to seek their views on ways in which we can improve the quality, choice and flexibility of transport arrangements whilst delivering reductions in the overall cost. Following some initial development work we introduced Personal Transport Budgets as an alternative to the existing service and over 100 families are benefiting from participation in the scheme.

Addressing the Gaps in our Provision

The revised SEND Strategy sets out a vision of a well-planned continuum of provision, from birth to age 25. It builds on earlier investment in Kent Special schools, setting out key priorities to improve and expand provision in mainstream and Special schools.

Alongside this we recognise the need to increase the capacity of the market of care and short break providers to meet the needs of children with complex health and care needs within their local community and school.

It continues to be a priority for this Strategy to provide additional capacity to keep in step with the demand for places in Special Schools as well as responding to changes in children's and young people's learning needs. Additional capacity will also be created in mainstream schools and specialist resourced based provision (SRP - sometimes called units).

We publish demographic data and our commissioning plans for school places at: <http://www.kent.gov.uk/education-and-children/schools/education-provision/education-provision-plan>

The rise in the overall school population combined with new statutory duties means that the number of children and young people with Education, Health and Care Plans (EHCP) and SEN Statements, for whom we are arranging specialist provision, has increased over three years as follows:

The Number of Children and Young people with EHCP or Statement, as at January

	2013	2014	2015	2016
Under age 5	267	269	315	343
Aged 5 to 10	2156	2243	2480	2441
Aged 11 to 15	3155	3095	3156	2995
Aged 16 to 19	694	845	933	1241
Aged 20 to 25				23
TOTAL	6272	6452	6884	7043

In response to this increase we have continued to increase the number of commissioned places in maintained provision to ensure that more children and young people are accessing the appropriate specialist provision for their special educational needs in a local school:

The Number of Children and Young People Receiving Provision

	2013-14	2014-15	2015-16	2016-17	2017-18
	Actual	Actual	Actual	Actual	Latest forecast
Special Schools	3,272	3,349	3,572	3,688	3,733
Resource Provision	804	810	874	859	900
Mainstream Schools	802	860	1,475	1,916	2,129
Independent - pre 16	458	491	521	533	533
Independent post 16	87	71	64	52	52
Independent	545	562	585	585	585
OLA Maintained	95	103	87	108	108
FE Colleges	467	570	636	845	845
SPI and CCP				55	141
TOTALS	5,985	6,254	7,229	8,001	8,299

Almost all the additional provision required has been created in maintained schools and local FE Colleges. Although we have been unable to reduce the overall number of placements in the independent sector, we have reduced this as a proportion of all placements. The increased number reflects an increasing demand and rising population.

Where we have increased our maintained Special school provision, we have made sustainable changes that increase the number of pupils who can access good quality provision. At Five Acre Wood and Oakley Schools, where our plans are extending the age range to include nursery, we are targeting an additional age group.

New SRP places in mainstream schools have enabled us to support the development of staff skills and expertise. Establishing additional places in SRPs means we have increased the number of children and young people who are served very well by a local mainstream school. SRP host schools are able to support their wider workforce and contribute to the expertise in the district, which means that the Specialist Teaching and Learning Service resources can be redeployed more widely.

Over three years we have seen that the average cost of Kent maintained provision is much lower than provision offered by the independent sector. We are delivering value for money by increasing the proportion of pupils supported in our maintained schools, which means spending our resources in the most cost effective way.

	2013-14	2014-15	2015-16	2016-17
Average (mean) cost per place	Actual £000	Actual £000	Actual £000	Latest forecast
Special School places in Kent	20.5	20.5	19.1	19.1
SRP places	16.3	18.4	17.5	18.6
Mainstream High Needs	10.9	10.3	9.8	10.9
Non Maintained and Independent schools and colleges	43.3	44.8	45.9	48.4
Special school places in other LAs	24.2	24.6	30.6	30.1
FE Colleges	9.1	8.7	10.8	9.9
Charity sector post 16				6.7
Annual average cost	19.9	20.0	18.6	18.4

Special School Provision

There has been significant investment in Kent Special Schools in recent years and almost all of the provision is good or outstanding. This is a great strength. Special schools are continuing to develop their outreach work to support mainstream schools and Lead Special Schools in each District have taken on the management of the Specialist Teaching and Learning Service to support pupils with special educational needs in all schools. This is a very positive development. The Specialist Resourced Provision in mainstream schools also provides much needed support for many SEN pupils to be educated in a local school.

The SEND Strategy identifies Autistic Spectrum Disorder (ASD) as the most prevalent and fast growing need type in Kent and sets out an intention to provide at least 275 additional places for pupils with autism (ASD) or behavioural, emotional and social needs (BESN) and increase Special school places from 3491 to 3700 by 2018.

A capital programme encompassing Special Schools, which is just coming to completion, has been steadily improving the physical capacity and quality of Special school accommodation through rebuilding. This will result in a significant increase in the overall the number of places.

Projects at 5 schools have now been completed:

- Oakley (West Kent) – Extension and refurbishment to both junior and senior sites.
- Stone Bay (East Kent) – New Emergency Fire Exit
- Laleham Gap (East Kent) - EfA managed new build
- St Antony's (East Kent) - New sports hall and ancillary spaces
- Foxwood and Highview (South Kent) – New build as a single school; The Beacon

With 5 school projects all underway:

- Broomhill Bank (West Kent) – new classes, changing facilities and studio hall
- Foreland (East Kent) - Relocation and new build project
- Five Acre Wood (West Kent) - Extension on existing site
- Portal House School (South Kent) – New build on existing site
- Ridge View (West Kent) Relocation and new build

We have already delivered 3,680 Special School places with plans in place for additional places as building projects are completed. The additional places are predominantly in our PSCN and SLCN schools; both types cater for pupils with ASD although PSCN schools also cater for a wide range of learning difficulties.

The completion of work at Five Acre Wood expands the age range to include provision for pre-school children. Oakley School has also agreed to establishing a nursery for up to 24 children (12 f.t.e) in 2017.

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

- Five Acre Wood School (Maidstone) at East Borough Primary School and Holmesdale Technology College for secondary age
- Oakley School (Tunbridge Wells) at Skinners Kent Primary School
- St Nicholas School (Canterbury) at Chartham Primary School.

Plans are in place for a satellite of Ridge View School (Tonbridge & Malling) at Wouldham Primary School as part of a new purpose built mainstream school in 2017.

In 2016, provision for Primary aged pupils with SLCN and autism which had been hosted by Leigh Academy Trust at Dartford Primary Academy in North Kent formally moved into a satellite of the Trust's Milestone Special Academy.

Specialist Resourced Provisions (SRPs)

Approximately 11% of pupils with an Education Health and Care Plan placed in mainstream schools require a level of specialist teaching not usually available even with access to High Needs funding. These pupils are supported in designated Specialist Resourced Provisions in host schools, where we have established new SRPs for ASD, SLCN and SEMH.

We have created capacity for up to 1032 pupils to be supported in specialist provision in mainstream schools (508 in Primary and 524 in Secondary schools). We have phased admissions to newly established provision over 3-4 intakes.

At the same time, we have opened Primary School SRPs for pupils with autism in North Kent at Oakfield Primary School and in East Kent at Canterbury Primary Academy. Plans are in place for further places in schools opening in West and South Kent at Kingshill, Langley in Maidstone and Martello Grove in Folkestone.

We have also opened SRP places for children with speech and language needs in South Kent at River Primary School and places for children with Speech Language and Communication Needs (SLCN) in East Kent at West Minster Primary School (Swale). We have plans in place for SLCN SRP in a new school in North Kent from 2017.

We have established SRP for social emotional and mental health needs (SEMH) in East Kent at Thistle Hill Primary School, in South Kent at Nonnington and Finberry Primary Schools and provision in West Kent at Holborough and Snodland Schools is expected to open in 2017.

Primary SRP Places	ASD	HI	PD	SEMH	SLCN	SLD	VI	Total
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By Need Type								
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	146	40	18	52	162	80	10	508

*80 primary places are in Whitfield Aspen1 which serves as the district PSCN specialist setting.

Through re-commissioning, we have increased the places for Secondary aged pupils with SLCN, in North Kent at the Leigh Academy Trust. In South Kent, the SRP at Goodwin Academy (formerly known as Castle Community College in Deal) has been re-designated to SLCN.

For Secondary aged pupils with ASD we have created additional provision at Holmesdale Technology College and Hugh Christie Technology College in West Kent and in North Kent at Wilmington Academy.

We are aware of the need to ensure pathways to appropriate Secondary provision and we recognise that twice as many Secondary pupils who are placed in mainstream schools access provision in SRPs than in Primary schools (6% in contrast to 3%).

We plan also to address the need for Secondary ASD places for Primary pupils in Shepway.

Secondary SRP Places By Need Type	ASD	HI	PD	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

Secondary SRP Places By Need Type	ASD	HI	PD	SEMH	SLCN	SLD	VI	Total
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		0	0	90	0	0	134
Tunbridge Wells	0	11	0	0	0	0	0	11
West Kent	44	11	0	0	90	0	4	149
Total Places	180	23	46	0	204	40	31	524

*40 secondary places are at DCCA Aspen2 which serves as the district PSCN specialist setting.

Provision for 16-24 year olds

Over the last three years we have increased the number of students supported in Further Education Colleges by provision set out in a statutory EHCP from 467 to 845.

In 2016 we commissioned 55 places from providers in the charitable and commercial sectors delivering local specialist support and our commissioning arrangements for 2017 onwards will see additional providers and additional places become available.

This Strategy sets out action to ensure access to an appropriate route for 16-24 year olds and this includes working with vulnerable young people with SEND to access specialist training and apprenticeships.

The post 16 programme for BESN (behavioural, emotional and social needs) learners has been successful in reducing NEETS for this vulnerable group. The service has supported 173 young people from BESN Special Schools over the past year with 70% of these learners remaining in education or taking up apprenticeships.

New supported employment pathways are being developed by the Kent Supported Employment Team. This new programme has begun at Grange Park and Ifield Special Schools and is working with 10 learners to support them into employment.

We have delivered 68 supported internships during in the 2016-17 academic year. The charitable and commercial sector is having a positive impact; for example, our partnership with Catch 22 has seen them delivering over half of the supported internships in the County.

Placements in Non-Maintained and Independent Special Schools

Where the needs of individual pupils cannot be met in Kent maintained Special Schools we have commissioned placements in the independent non-maintained sector (sometimes referred to as 'Out of County'). There are currently over 500 Kent children and young people in these schools. We are working in partnership with local providers who are approved under Section 41 of the Children's and Families Act, to have the broadest range of specialist education for pupils with SEN, to increase choice for families and to provide best value for public resources.

2016-17 placements in non-maintained and independent settings	Total	Within Kent	Out County	<i>Multi-agency funded</i>
Independent Schools	443	328	115	26
Independent Post 16	52	6	46	0
Non Maintained Schools and Colleges	90	41	49	7
Total	585	375	210	33

The SEND Strategy recognises that working in partnership with settings outside of the maintained sector provides the broadest range of specialist providers for Kent's children and young people with the most complex needs. It extends the choices for families and by working in partnership with settings based in the independent and non-maintained sector, particularly within Kent's boundaries, the Council can drive down the overall cost of placements and transport.

Our intention to reduce the need for unnecessary travel by increasing the number of pupils who can be supported in a local school means that we have reduced the proportion of out-county placements, from over 13% of EHCPs to just below 12%. We recognise this percentage needs to reduce further as we build more capacity in Kent to meet the needs of pupils.

2016-17 Latest Forecast	ASD	SLCN	SEMH	MLD	SLD	PMLD	PD	SPLD	HI	VI	Total
Indep Special	245	34	124	7	4	0	3	25	0	1	443
Indep Post16	21	4	0	4	10	1	10	0	0	2	52
Non Maint Sch/Colleges	17	12	31	3	4	6	7	3	5	2	90
Total	283	50	155	14	18	7	20	28	5	5	585

Placements continue to be most frequently made for children and young people whose primary need is autism, although this reflects the full range of learning difficulties and severity of communication disorder.

The Strategy sets out a commitment to ensure more effective procurement of timely and cost-effective placements. To deliver this we have worked with West Sussex County Council (WSSCC) and introduced a dynamic procurement system (DPS). The partnership work attracted interest from the Department for Education to undertake a feasibility study of a national procurement tool for Specialist Schools and Colleges. Whilst the arrangement with West Sussex comes to a conclusion in 2018, we are using this experience to help us further improve procurement in Kent and shape a bespoke, Kent framework.

Through a multi-agency decision making forum (JRAP) we are ensuring joint funded placements can be delivered and providers can evidence more cost effective outcomes for education, health and care needs.

Future Priorities for Improvement

This Strategy is focused on ensuring good SEN practice in every school and a stronger commitment to inclusion. Through the core standards delivered by a skilled workforce across all schools, and Best Practice Guidance for Early Years Settings we have been improving educational outcomes.

To deliver the further improvements needed, the SEND Strategy is supported by a workforce development plan which aims to ensure teachers have the skills to support children, particularly those with autism, speech and language needs and behavioural needs.

The SEND Code of Practice 2015 introduced an expectation that schools will use their best endeavours to support the most vulnerable pupils. We want to ensure that this means that pupils with SEND are socially and educationally included in the life of their schools.

We know some pupils with SEN have poor levels of attendance and that they are over represented in exclusions. The Strategy aims to improve attendance and reduce exclusions for SEND learners.

We want to reduce the SEN gaps in achievement and we know that they will need good levels of attendance to be fully benefiting from inclusion in the classroom.

We want the relationship between families and schools to positively support children's progress, and aim to increase parents' levels of satisfaction with the provision being made for their child.

We want to have better links between the resources available for pre-school children with severe and complex needs and the support available in schools.

We want a clear pathway for children with autism who are high functioning that supports families within their local community and maximises the services which are available.

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 2.9%. Increases in the Kent school population have been mirrored by an increase in the number of pupils subject to an EHCP. Kent's Demographic Trends sets out significant population growth and therefore a growth in the demand for SEND specialist provision is forecast

Despite the introduction of High Needs funding, and significant increases in the amount of funding being allocated to schools to provide specialist support without the need for a statutory assessment and an Education, Health and Care Plan (EHCP), we have yet to see a reduction in requests for statutory assessment. This is unsustainable and it must be a focus of the Strategy to reduce reliance on statutory assessment because appropriate support is available in mainstream schools through High Needs funding.

FORECAST

No of EHCP	Jan-16	Mar-17	Mar-18	Mar-19	Mar-20	Increase 2016 to 2020
Under age 5	343	343	352	356	358	4%
Aged 5 to 10	2441	2801	2550	2575	2600	6%
Aged 11 to 15	2995	3050	3334	3433	3567	19%
Aged 16 to 19	1241	1244	1250	1280	1295	4%
Aged 20 to 25	23	27	38	51	64	
TOTAL	7,043	7,465	7,524	7,695	7,884	11%

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 Special School 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 schools with fewer than 45% needing a Special School placement. Of those Primary pupils with an EHCP in mainstream school, only 3% are placed in a Specialist Resourced Provision.

At Secondary age, the proportion of SEND pupils in mainstream school drops significantly to 40%, with 6% of those requiring placement in a mainstream Specialist Resourced Provision to access support. 60% of Secondary aged pupils with an EHCP are taught in Special Schools.

The number of Primary pupils moving into the Secondary sector is likely to result in an increase of 30 Secondary aged pupils with an EHCP in every district by 2023, creating demand for specialist places in Maidstone, Tonbridge and Tunbridge Wells where the forecast indicates 55% (102) will require Special provision.

Whilst the growth in the number of Primary pupils with EHCPs is expected to continue to rise at a slower rate, it is likely this will require 10 additional specialist Primary places in Maidstone and in Swale.

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 School 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 pressure for Secondary provision within our Special schools from 2018/19 onwards.

We are proposing to increase the number of commissioned places as follows:

SEN Provision	2016-17	2017-18	2018-19	2019-20	2020-21
	Latest	Target	Target	Target	Target
Special School (and Free Schools)	3,688	3,876	3,987	4,162	4,289
Commissioned SRP places	859	927	951	987	1,003
Independent and Non Main FEC	533	530	500	420	500
Special schools in other LAs	108	95	90	75	70
Post 16 (excl 6th forms)	900	795	858	928	968
Funded places:	6,088	6,223	6,386	6,572	6,830
Mainstream high needs	1,916	1,875	1,800	1,700	1,600
Total children and young people	8,004	8,098	8,186	8,272	8,430

The current pattern of High Needs funding is targeting pupils in Key Stage 1. More pupils are supported in Special school provision at Secondary age than Primary. As the current bulge of Primary aged pupils moves into Secondary education, and mainstream Secondary schools arrange support through pupil groupings and differentiation, the number receiving high needs funding is likely to reduce.

Placement Preference

In 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%. There is a reasonable expectation, therefore, that more pupils with SEND could be educated in mainstream schools.

Over 700 Kent pupils with an 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%.

The proportion of Kent children with an EHCP who have an Autistic Spectrum Disorder (ASD) has risen more than the overall increase for all children. Over a five year period, the number of Statements and EHCPs for ASD has increased by 1100. The Department for Education's latest SEN Statistical Release shows that nationally 24.5% of all pupils subject to a Statement or EHC plan were recorded as having Autistic Spectrum Disorder as their primary barrier to learning. In Kent this figure is significantly higher at 38%.

In Kent, 54% of pupils with an EHCP for ASD are supported in Kent Special Schools and the number of placements in Kent Special Schools has increased by over 200 since 2014.

While specialist provision for pupils with emotional and behavioural difficulties has been known as EBD, in Kent we have refined the definition of our provision into schools which cater for those with underlying learning difficulties. The Department for Education has recognised there have been changes to the classification of type of need so that now the previous pupil classification of 'Behaviour, Emotional and Social Difficulties (BESD)' has been removed. A new classification of need 'Social, Emotional and Mental Health (SEMH)' has been introduced. The number of Kent pupils whose EHCP identifies behaviour as

their primary need has increased slightly (+0.6%) and there continues to be a demand for this kind of specialist provision.

We plan to create an additional 36 places for ASD in Specialist Resourced Provision in mainstream schools (24 in Secondary schools) and 12 places for social emotional and mental health needs in Secondary schools.

We also plan to create 600 new Special school places. We will do this by increasing the number of places in Kent maintained and academy Special schools by at least 100 and through commissioned places in new Special Free Schools:

New Free School	2018-19	2019-20 cumulative	2020-21 cumulative
Primary ASD	16	40	56
Secondary ASD	45	90	112
B&L Sheppey	36	60	84
PSCN Dover	48	72	84
ASD SLD North	30	40	60
TOTAL	175	302	396

The cost of home to school transport and the implications of the Council needing to reduce the cost pressure means that we must make further improvements which increase the capacity of local schools to support pupils without the need for extended journeys to school.

The Early Years

We have seen the greatest increases in the number of children and young people identified as having SEND in the early years and after statutory school age. We want to increase the provision that is available for them.

We want early identification by health around developmental milestones to lead to earlier support. We aim for professionals working with families, such as Health Visitors, to make early referrals. We want earlier and effective involvement of speech and language and occupational therapy services. There also need to be improvements in the waiting times to access direct therapies.

Care Services

We want universal services to meet the needs of the widest range of children. In Kent, we want to ensure that as many as possible are able to meet the needs of disabled children; around 7% of the population.

We know that from time to time, some disabled children living in Kent, around 3% of the population, may need services that are specifically for disabled children. They would like services that they can access directly and do not require a social worker.

There is a smaller group of children, (0.35% of child population) who will need support for very complex health and social care needs for their full lifespan. They usually meet the criteria for the Specialist Disabled Children's Social Work Team and following an

assessment of social care need carried out by a Social Worker, they have a package of support around themselves and their parent or carer.

In addition to all the above there will be children who need to access health funded provision due to their life limiting or life threatening conditions. These services are accessed following the identification of a health need from an assessment by a health professional.

The population in Kent is increasing, so that between 2016- 2020 the 0-25 population will increase by an average of 2.5%. However it is increasing at a greater rate in Dartford 11.7%, Tonbridge & Malling 3.6% and in Canterbury 12.7%% and this will put pressure on services in those districts.

In line with the requirements of the Children and Families Act 2014 we will be purchasing services that cater for young people in transition to adult life. This means we will be looking for services which can support young people up to age 25 rather than just 18 and which work within the changes in employment, education and training legislation

Table 1 Predicted population numbers of disabled children

Age range	2016	2018	2020	7% of 2020	3% of 2020	0.35% of 2020
0 – 18	531,400	357,000	367,000	25,690	11,101	1,211
0 - 25	480,900	486,000	493,000	34,510	14,790	1,626

We are planning to develop a framework of quality providers of individual care which parents and carers and young people in receipt of a direct payment can use as well as social workers.

We are planning to recommission our group day short breaks in school holidays and weekends to support disabled young people still in school aged over 18 and offer a range of short breaks activities suitable for children with the most complex needs under the age of 8.

We recognise Equalities Act duties apply to parish and district councils and we want to work with them to gather the views of families about how they can be supported to access their local community leisure services. We also want to work with the parish and district councils as they develop and refurbish play parks and in their delivery of school holiday activities in order that there are more community venues with facilities which can cater for children and young people with complex needs.

Gaps in Health Provision

We aim to tackle the inequalities that arise from gaps in occupational therapy and physiotherapy in different parts of Kent. We want missed treatment and appointments to be followed up to ensure that there are no safeguarding or accessibility concerns.

We want social communication, emotional and mental health needs to be well met and supported through a multi-disciplinary approach including good access to child and adolescent young people’s mental health services. We want clear pathways to timely assessment, diagnosis and action.

The number of children and young people in Kent's maintained Special Schools for pupils with profound, severe and complex needs (PSCN) or physical disabilities (PD) who have a diagnosed and assessed chronic medical condition is significant. For the great majority of these pupils, a healthcare plan and personalised intervention can be implemented by trained school-based adults with oversight from medically qualified professionals. For others, access to medically qualified staff is an essential component of the specialist provision they require during the time that they are attending school. We recognise that the level of qualified and specialist nurses which is currently available is historic and does not reflect the most current profile of some children and young people in our schools.

We want all partners in health and in the local authority to ensure more effective commissioning and adequate provision for Occupational, Speech and Language therapy, child and adolescent mental health services and school and community nursing for children with complex health needs. We want the Designated Medical and Clinical Officer for each Clinical Commissioning Group to help facilitate the collaborative approach needed for integrated commissioning.

Other key plans

As life expectancy increases, health services in every part of England are under significant pressure to deliver services within budget and are feeling the strain. Proposals, called Sustainability and Transformation plans (STPs) have been agreed around the needs of the local population to improve health and care and the proposals for Kent: <https://www.kmpt.nhs.uk/information-and-advice/stp.htm> stretch across all areas of the County and Medway.

The STP sets out common-sense changes to how the NHS works and by ensuring collaboration between organisations it aims to give nurses, doctors and care staff the best chance of success in improving healthcare services for Kent children and young people. The STP seeks ongoing feedback from groups for disabled people and their families. Partners from the 0-25 Health and Well Being Board are focused on how STP proposals impact on and improve services for children and young people.

The Local Transformation Plan (LTP) for Children and Young People's Mental Health and Wellbeing is driven by the Standing group for Emotional and Mental Health. This group looks across the whole system of provision, for improving children's emotional wellbeing and aims to reduce the need for specialist services. Kent has benefitted from successfully bidding for £10m of Big Lottery funding for the Headstart programme to build resilience in children and support them to understand how to look after their mental health.

The Transforming Care Partnership Board (TCPB) has a specific focus on autism and mental health. It has an identified lead for children and young people and a standing agenda item on the needs of children and young people in each (TCPB) meeting. West Kent CCG's Chief Accountable Officer acts as the Kent and Medway project lead. There are clear plans for identifying the group of children and young people who would be part of the Transforming Care cohort (including those at risk of admission). Plans clearly identify those already in placements and support Treatment Reviews. Strategic work has been initiated to look at how to identify some of those at risk of admission.

Post 16 Provision

We want to ensure all young people are well prepared for adulthood; for employment; for higher education; and to live as independently as they are able; to enjoy good health in adulthood and to be full participants in their communities.

We recognise the need to ensure all young people with SEN and disabilities participate in education or employment with training until they are 18, and those who need continuing education to age 25 are able to access appropriate settings. For those who are moving on from school we want to develop the range of post 16 providers through effective commissioning and clear pathways which provide good preparation for employment for young people with SEND.

The Government reports that 93% of people with moderate to severe learning disabilities are unemployed. We know that work experience helps young people with SEND to flourish in the labour market and we want to be able to build strong relationships with employers of all sizes so that more work experience and supported internships for young people with special educational needs are available.

We want to work with Further Education Colleges and schools to significantly increase the number of supported internships and study programmes that include personalised support and high quality work experience placements.

We aim to ensure that pathways for SEND learners aged 16-24 are coherent, offer appropriate choices and are clear about intended outcomes at ages 16, 19 and 24. We have increased the number of students who are supported through High Needs funding in Further Education Colleges and for some individual students we have put in place bespoke provision.

We have increased the number of places we commission from specialist charitable or voluntary sector providers who are not part of the maintained sector (SPI). We are working with SPI providers to support them in seeking the Secretary of State's approval for the provision they can offer. We will ensure LDD learners are offered support to take up apprenticeships, and increase their numbers in line with targets in the 14-24 Learning, Skills and Employment Strategy.

Inspection of Local SEND Arrangements

In March 2015, the DfE outlined its plans to introduce new inspection arrangements for the SEN reforms in the Children and Families Act 2014.

Ofsted invited Kent to participate in a pilot exercise in developing the inspection framework. This provided a good opportunity to ensure that Kent's local arrangements are achieving better outcomes. A fieldwork team of Ofsted HMI and CQC (Health and Social Care inspectors) visited KCC in May 2015, covering Early Years settings, schools and colleges as well as hosting a webinar for parents.

The findings were positive. Although there was no formal written feedback from the process Kent's SEND Strategy was acknowledged by the team as clear and aspirational, with clear priorities, targets and outcomes. Kent's Parent Carer Forum was recognised as having a strong role. Our approach to EHC Plans was judged to be child centred at all age phases. The inspectors recognised the demands of converting 7,000 Statements to EHC Plans and they reported the positive views of parents about the new SEND process. However they also found wide dissatisfaction among the stakeholders they met and

variations across districts in access to health services. They challenged KCC and health partners to address the unequal access which currently exists.

Following the pilot inspection work, in June 2016 Ofsted and the Care Quality Commission (CQC), implemented their new inspection framework to hold local areas to account and champion the rights of children and young people. Inspectors began a cycle of inspection and review of how local areas meet their responsibilities to children and young people who have special educational needs or disabilities (or both). We will continue to use the learning from inspections which have taken place and the published findings to ensure that Kent learns from where there is more effective practice.

Governance, Monitoring and Review

The SEND Strategy falls within the remit of the 0-25 Health and Well Being Board.

Ensuring delivery of the strategy through regular performance monitoring and review of this Strategy is undertaken through the Kent Children's and Young People's Health and Wellbeing Standing Group for disabled children and young people and those with special educational needs. This is chaired by the Corporate Director, Children, Young People and Education Services. Membership includes Officers from the County Council, all CCGs, schools and settings.

The standing group's role is to ensure services are co-produced with parents and carers, recognising that while the lead role rests with the local authority, successful implementation of the SEND Strategy requires effective partnership across all agencies and engagement by other partners.

The group, which has representation from NHS partners and the Kent Parent Carer Forum, has been established to oversee the development of multi-agency governance to ensure KCC and Clinical Commissioning Group partners are able to meet their new statutory obligations to deliver integrated Education, Health and Care Plans.

Conclusion

Much has been achieved in expanding SEND provision, ensuring better quality education and support for SEND learners, developing a wider range of options for parents and increasing high needs funding and the capital funding to expand and improve Special Schools. As a result there have been improvements in attainment and progress for SEND learners, although attainment gaps remain very wide and progress rates need to improve further.

The range of support, advice and training for schools and direct additional support for the teaching of SEND learners, through the LIFT process, has improved and levels of satisfaction with the local arrangements are high. As we continue to see the incidence of ASD increase we need to do more to ensure all schools have the expertise needed to support and teach these pupils so that they make good progress.

We have significantly increased high needs funding and more pupils are supported through this mechanism without the need for a lengthy statutory assessment and Education Health and Care Plan. This has increased earlier intervention and achieved better targeting of the available resources to the needs of individual pupils. However referrals for statutory assessment continue to increase, which is costly and time

consuming, and where pupils can be supported just as well through high needs funding we need to do more to give parents confidence in this approach.

Finally we have successfully implemented the SEND reforms, introduced Education Health and Care Plans and a new statutory assessment process with the closer involvement of parents, delivered a new Local Offer and made good progress in transferring Statements to the new Plans.

In taking the SEND Strategy forward to 2019 we recognise there is more to do to keep pace with changing needs and levels of demand, and to improve educational outcomes further.

In particular we want to continue to improve our provision for ASD learners across all schools, and work more effectively in partnership with Health Service Commissioners and providers to improve Occupational, Speech and Language provision, other therapies, specialist nursing and mental health support.

We are also giving more priority to improving earlier identification and capacity in the early years, to ensure children's needs are identified at the right time and earlier interventions can have greater impact on supporting their development. This involves continuing to improve SEND support in Early Years settings and more integrated working with Health Visitors and Children's Centres.

Looking ahead we also need to continue to increase provision, in Special Schools and Specialist Resourced Provisions in mainstream schools, as well as ensure that new Special Free Schools deliver the additional places we need in parts of Kent where there are still gaps in our SEND provision. Consequently we aim to ensure that fewer children will need to be educated out of their local area and out of the county and as a further consequence we expect to see a reduced level of need for SEN transport.

The numbers of pupils supported by high needs funding have increased. The Government is proposing to introduce a National Funding Formula from 2018-19 and based on current proposals, we are unlikely to see any increases in the High Needs funding that Kent receives over the period 2018-2022.

As we continue to see our high needs expenditure increase, and indications are that the National Funding formula will cap this, we aim to work in partnership with schools to develop more effective ways to use high needs funding in mainstream schools. We have commenced a review of high needs funding and in partnership with schools we want to look at practice and provision where there are an above average number of applications for funding (for the size of school) and particularly where the applications include a majority of one to one provision or the funding exceeds the cost of a place in a Special school for that need type. We want to draw out evidence of impact and progress and link this work to the role of the LIFT and the available support to increase capacity in schools. We will implement any changes from later in 2017.

Action Plan for 2017-2019:

What are we going to do, and how we will know we have been successful?

KEY ACTIVITY	WHAT WE WILL DO
<p>Identify the children and young people with SEND and those who have a disability and ensure intervention is timely</p>	<p>Improve progress rates and outcomes, close the achievement gap. Increase attendance and reduce exclusion</p> <p>By 2018 we will</p> <ul style="list-style-type: none"> • Have produced a county-wide baseline of % outcomes achieved at annual review and robust review of progress • Provide guidance to School Governing Bodies about fulfilling their 'best endeavours' duty • Ensure the support we give schools and settings means they are able to make decisions about how and when to seek external advice for children and young people who need additional support • Tackled persistent absence or pupils with SEND through a feedback system with schools • Consult schools on a Kent wide agreement to end permanent exclusions for SEND pupils in primary schools • Review how we ensure how children educated elsewhere are responding well to the provision being made for them <p>By 2019 we will</p> <ul style="list-style-type: none"> • Have increased the support and guidance for SENCOs so that their capacity to identify the most vulnerable pupils increases • Publish comparison data about schools' SEN Registers to focus on levels of identification • Ensure professionals who come into contact with young children signpost specialist services quickly and sensitively • Identify vulnerable families, so that multi-agency support from services such as Portage can be quickly in place • Work with professionals from secondary schools to eliminate the use of permanent exclusion for SEND pupils • Ensure that systems for early identification used by all services and agencies give priority to Kent children and young people in public care <p>We will know we are achieving when</p> <ul style="list-style-type: none"> • Children and young people achieve outcomes in their EHCP • Teaching is rated as good (90% of schools) and SEN pupils are making such good progress that SEN Register % reduce • SEN achievement, including EYFS development, is above national expectations • Ofsted Inspection evidence confirm SEND provision in Kent schools serves children and young people well • Persistent absence is below the national average • No Kent primary schools permanently exclude SEND pupils and in secondary schools it is very rare • The no. of young people whose whereabouts is not known, or who are NEETs shows a year on year reduction

KEY ACTIVITY	WHAT WE WILL DO
<p>Ensure assessment is effective, provision is meeting need and young people achieve better outcomes</p>	<p>Improve access to local services, ensure fewer need educating out of the area. Deliver additional places. By 2018 we will</p> <ul style="list-style-type: none"> • Ensure Kent's Commissioning Plan (KCP) for school places identifies where further new secondary provision is required <p>By 2019 we will</p> <ul style="list-style-type: none"> • Increased the range of specialist provision, particularly for autism, so every child has been offered a good (Ofsted judgement) school place <p>Develop the quality and capacity of providers, particularly ASD and speech and language. Provide training and support. By 2018 we will</p> <ul style="list-style-type: none"> • Offer training and development opportunities to Early Years providers, particularly private, voluntary and independent sector settings, to support their understanding of early identification • Increase the no. of Kent children and young people with SEND who go to a school rated by Ofsted as good or better setting; all Kent Special Schools will be good or better • Ensure all SRPs are Ofsted good or better <p>Ensure High Needs funding impacts successfully on progress. Review funding to achieve best value from resources. By 2018 we will</p> <ul style="list-style-type: none"> • Review the links between funding for complex children pre-school (SCARF) and high needs in school • Have disseminated best practice in the use of high needs funding and put in place recommendations from our review <p>Increase parental choice across schools and colleges, reducing cost of SEN transport. By 2019 we will</p> <ul style="list-style-type: none"> • Ensure the continuum of provision across mainstream and special schools and colleges offers a flexible match to the needs of children and young people <p>Improve transition planning at age 14, develop options post 16; work experience; apprenticeships. Reduce NEET. By 2018 we will</p> <ul style="list-style-type: none"> • Ensure that planning for adulthood takes place from year 9 • Commission Post 16 SEND provision from a range of providers delivering evidence-based practice and preparation for adulthood, to increase choice <p>By 2019 we will</p> <ul style="list-style-type: none"> • Publish the findings of targeted work to reduce SEND NEETs including how progress can be maintained • Improved the way in which we engage young people with SEND about their aspirations, ambitions and choices • Ensure learners, including those at level 1, will be following and completing an apprenticeship

KEY ACTIVITY	WHAT WE WILL DO
	<p>Deliver the whole life pathway, transition to adulthood, access to equipment and wheelchairs. Make personal budgets available to improve independence and choice. Use evidence-based practice to improve the quality and availability. Deliver greater local integration of services</p> <p>By 2018</p> <ul style="list-style-type: none"> • Improve transition to adult services • Have increased the range of 19-25 pathways developed and offer a broader range of choice • Reviewed the offer of group day time short breaks activities in school holidays and weekends and commissioned a revised offer. <p>By 2019</p> <ul style="list-style-type: none"> • Review and publish neurodevelopmental pathways and services which support ASD and SEMH • Develop outcome focused joint commissioning of services within EHCPs <p>Develop KCC and CCGs joint commissioning to promote early intervention, prevention and meet EHCP duties.</p> <p>By 2018 we will</p> <ul style="list-style-type: none"> • Through the STP have developed commissioning frameworks in place for services that support groups of children, including those with speech and language needs and physical impairment <p>By 2019</p> <ul style="list-style-type: none"> • Have a well-developed cycle of jointly commissioning services and streamlined approaches to provision for complex cases • KCC and the CCGs will work together to jointly agree commissioning priorities and streamline our commissioning approach to ensure we improve the quality of provision to those children with the most complex needs. We will work in partnership through the implementation of the joint plans, that reflect our priorities including those within the Kent and Medway Sustainability and Transformation plan. • Deliver greater local co-ordination of education, health and care services and plans for children and families • Review the impact of individual commissioning for care in the family home and procure a framework of quality providers which can be utilised by those in receipt of a direct payment <p>Ensure specialist services, therapy, mental health support and timely access to specialist nursing in schools alongside trained school staff</p> <p>By 2018</p> <ul style="list-style-type: none"> • Demonstrate that Health Visitors are making effective early referrals to services that support SEN and disabilities • Review the impact of Healthy Child programme to ensure it is

KEY ACTIVITY	WHAT WE WILL DO
	<p>reducing health inequalities for the most vulnerable</p> <ul style="list-style-type: none"> • Establish a clear baseline of the timescales for assessment and diagnosis of ASD to monitor that the new CAMHS pathway is effective and take prompt action if delay occurs. • Publish waiting times for therapy (occupational, physio and speech and language) and steps to reduce delay • Ensure families know that the community nursing is accessible 7 days a week <p>By 2019</p> <ul style="list-style-type: none"> • Ensure providers commissioned to undertake an assessment have systems to deliver their accessibility policy and failed appointments related to safeguarding or access is picked up • Review the impact of special school nursing arrangements • Ensure access to community equipment and wheelchair services are highly regarded and effective • Have reviewed how early health services can support identification of pre-school children with greatest difficulty • Actively promote early intervention and prevention whilst also ensuring that KCC and NHS CCGs meet their EHCP duties • All settings evaluate training and outreach as highly effective • from parents of complex children shows early identification by health professionals led to timely provision • Have specialist school nursing for complex health conditions • Have closed the gaps in speech and language support for 0-18 year olds, and have pathways for 19-25 year olds <p>We will know we are achieving when</p> <ul style="list-style-type: none"> • 95% of young people 16-19 with SEND will be EET • 100% of young people who meet the eligibility criteria for adult social care have a seamless transition to adult services • Kent's young people have improved life chances, wellbeing, safety and personal independence • EHCP are consistently good quality and outcomes effective • The quality and availability of provision 0-25 is good • Adequate health provision for SEND is available in schools • School nursing is available for all children including those who are not on the roll of a school (EOTAS) • Day group short break services offer reflects commonly identified needs through the EHCP process • A framework of care providers is available for use by those in receipt of a direct payment
<p>Children and young people with SEND and their parents are involved in decision making</p>	<p>Build parents' confidence by providing them with timely information, advice and support, and a high quality statutory assessment process which delivers to timescales. children and young people and their parents are involved in decision making at every stage</p> <p>By 2018</p> <ul style="list-style-type: none"> • Monitor the availability of SEN Information published by schools and give them feedback on statutory compliance • Have transferred all Statements and be delivering

KEY ACTIVITY	WHAT WE WILL DO
	<p>consistently good quality EHC Plans</p> <ul style="list-style-type: none"> • Promote high quality information sharing and effective practice in support school to school (and college) transitions • Ensure there is good staff training in understanding (S.19) of the Children and Families Act and mental capacity • Have well developed principles for co-production and awareness of them in all agencies and services • Be making best use of parental engagement at a strategic level, shaping the services that are commissioned • Publish how feedback from families is influencing services • Have produced broad range of information about specialist services and how to access them • Continue to promote awareness of the Local Offer • Have reduced parents frustrations with statutory assessment delay or accessibility • Embed a culture of evaluating the impact of what we do to regularly monitor and review parent experiences of systems • Have a high quality statutory assessment process which engages parents at each step <p>By 2019 we will</p> <ul style="list-style-type: none"> • Have involved families in transitioning all Statements • Increased the number of parents whose views we have collated and the proportion whose experience is positive • Have parents and carers on every SRP steering group <p>We will know we are achieving when</p> <ul style="list-style-type: none"> • Feedback from the Parent Carer Forum evidences they are working directly with decision makers in all agencies • Feedback shows parents feel listened to and that their views are acted upon • Young people are influencing decisions about them • Parents report they are highly satisfied with SEND provision in schools and have confidence in the support provided • There is evidence of high levels of parental involvement in SEND assessment and review • The steering group for our local offer is able to judge the content as informative, well known and used by families • 75% of parents express confidence in commissioned services

Working Together Improving Outcomes

Kent's Strategy for Special Educational Needs and Disabilities (SEND)

https://www.kent.gov.uk/data/assets/pdf_file/0012/13323/Strategy-children-young-people-SEN-Disabilities.pdf

Easy read version

http://www.kelsi.org.uk/data/assets/pdf_file/0008/29924/SEND-strategy-EasyRead-Working-together-improving-outcomes.pdf

The Strategy meets our legal requirement to set out our SEN policy. We are required by the Education (Special Educational Needs) (Provision of Information by local authorities) (England) Regulations 2001 to publish the aims of our policy for special educational needs, as well as specific action we are taking to address SEN issues.

We use the definition of SEN within the SEND Code of Practice and the definition of disability used within the Equality Act 2010 which is broad enough to include those children and young people described as being disabled in the SEN Code of Practice as well as those receiving health and social care services.

The SEND Code of Practice

[https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/398815/SEND Code of Practice January 2015.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/398815/SEND_Code_of_Practice_January_2015.pdf)

The Strategy also reflects our commitment to, and responsibility for, safeguarding and protecting children and young people with SEN and who are disabled. The Children Acts 1989 and 2004 emphasise the shared responsibility we all have for protecting them.

Kent's core standards and Best Practice Guidance for Early Years

<http://www.kelsi.org.uk/special-education-needs/special-educational-needs/local-inclusion-forum-teams>

The Sustainability and Transformation Plan (STP)

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/adult-social-care-policies/transforming-health-and-social-care-in-kent-and-medway>

The Local Transformation Plans (LTP) for Children and Young People's Mental Health and Wellbeing

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/health-policies/emotional-wellbeing-strategy>

Transforming Care

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/health-policies/transforming-care-plans>

Appendix 2

Education Health and Care Plans (EHCP) and Statements Maintained by Kent

In 2016, the annual SEN pupil census, Kent was maintaining 7043 EHCP and Statements. Kent's combined total is the third highest in England; Birmingham: 7,425, Essex: 7290.

The total number of Kent EHCP and Statements increased by 6% between 2015 and 2016.

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)

In May 2016, national data published by the DfE highlighted that across England 29% were now EHC Plans and 71% Statements. Kent compares favourably, having 34% with an EHCP and 66% with Statements.

Because schools data includes Looked After Children (LAC) who are not Kent's financial responsibility and pupils from neighbouring areas travelling to Kent for their education, the number of EHCP by District is higher than the County aggregate figures given above. In 2016, the largest number of new Statements issued was in East Kent and Maidstone.

The most significant increases were in the age range for pre-school aged children (19%) and Post 16 students (33%). (Source: DfE SEN Statistical Release January 2016).

Workforce Development

Continuing Professional Learning Development (CPLD) and Inclusion Quality Mark (IQM) awards were presented to:

Name of School	CPLD Award Level	IQM Award Level
Five Acre Wood		Centre of Excellence
St Thomas More Pre School	Bronze	
Ridge View School Early Years Department	Silver	
The Abbey School	Bronze	Inclusion Quality Mark
Cliftonville Primary School	Bronze	Inclusion Quality Mark
The Foxwood and Highview Federation	Gold	Inclusion Quality Mark
Hartsdown Academy	Silver	Flagship
Invicta Girls' Grammar School	Bronze	Centre of Excellence
Joy Lane Primary School	Not assessed	Inclusion Quality Mark
Kingsnorth CEP Primary School	Bronze	Inclusion Quality Mark
Longfield Academy	Bronze	Inclusion Quality Mark
Paddock Wood Primary School	Bronze	Centre of Excellence
Maidstone Skills Centre (Education Catch 22)	Bronze	Inclusion Quality Mark
The Malling School	Silver	Centre of Excellence
The McGinty Speech & Language Centre/West Malling CEP School	Not assessed	Inclusion Quality Mark
Temple Ewell CE Primary School	Silver	Centre of Excellence
East Kent College	Bronze	Inclusion Quality Mark
Springfield Education & Training	Single Award Level	Inclusion Quality Mark
Profile Education and Training	Single Award Level	Inclusion Quality Mark
Nisai Group	Single Award Level	Inclusion Quality Mark

Glossary

ASD	Autistic Spectrum Disorder
BESD	Behavioural, Emotional and Social Needs
CCG	Clinical Commissioning Group
CHWB-SEND	Children's Health & Wellbeing Standing Group for disabled children and young people and special educational needs
CPLD	Continuing Professional Learning Development
CQC	Care Quality Commission
DfE	Department for Education
EET	Employment, Education or Training
EHCP	Education, Health and Care Plan
EOTAS	Education other than at school
EYFS	Early Years Foundation Stage
FE	Further Education
FTE	Full time equivalent
GCSE	General Certificate of Education
HI	Hearing impairment
HMI	Her Majesty's Inspector
IQM	Inclusion Quality Mark
KCC	Kent County Council
KCP	Kent Commissioning Plan for school places
KCPF	Kent Parent Carer Forum
KELSI	Kent Education Learning Skills Information
LA	Local Authority
LDA	Learning Disability Assessment
LIFT	Local Inclusion Forum Team
LDD	Learning difficulties and disabilities
MLD	Moderate Learning Difficulties
NEET	Not in Education, employment or training
PD	Physical disabilities
PSCN	Profound, Severe and Complex Needs
SEMH	Social Emotional and Mental Health
SEN	Special Educational Needs
SEND	Special Educational Needs and Disability
SLA	Service Level Agreement
SLCN	Speech, Language and Communication Needs
SLD	Severe Learning Difficulties
SRBP	Specialist resourced based provision
STLS	Specialist teaching and learning service
STP	Sustainability and Transformation Plan
VI	Visual Impairment

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From: Mike Hill, Cabinet Member for Community and Regulatory Services
Barbara Cooper, Corporate Director, Growth, Environment and Transport

To: Cabinet – 26 June 2017

Subject: **Draft Cultural Strategy**

Classification: **Unrestricted**

**Past Pathway of Paper: Growth and Economic Development Cabinet Committee
22 March 2017**

Future Pathway of Paper: County Council

Electoral Division: County-wide

Summary: *Inspirational Creativity: Transforming Lives Everyday, our cultural ambition for Kent* sets out the shared ambition of all creative partners in Kent. This Cultural Strategy will provide a framework for collaborative working and greater focus on improving innovation, growth, skills and sustainability in Kent's creative industries over the next ten years.

The content has been agreed jointly with a stakeholder working group following extensive consultation. It has been approved by the Kent Cultural Transformation Board and was endorsed by GEDCC on 22 March 2017. Council will be asked to adopt the Strategy at their meeting in July.

KCC Creative and Cultural Economy Service is currently writing an implementation plan which will be presented to GEDCC in the Autumn.

Recommendation:

Cabinet is asked to endorse the strategy document (attached) and agree onward travel to Council.

1. Introduction

1.1. ***Unlocking Kent's Cultural Potential, A Cultural Strategy for Kent 2010-2015*** provided a framework for Kent County Council to work more closely with the cultural sector. It created a common language which led to a shared understanding of the cultural infrastructure in Kent and the wider political, environmental and social context in which it operates. It informed a more strategic approach to KCC investment in the arts and encouraged leverage by enabling the formation of wider partnerships and a collaborative way of working.

1.2. Notable successes have included:

- The development of the Kent Cultural Transformation Board.
- Relocation to Kent of renowned arts organisations such as Jasmin Vardimon Company.
- The development of a number of new creative workspaces across the county providing opportunities for employment.
- Grass roots development of cultural champions and leaders.
- The launch of ART31, a youth arts movement and a strong co-ordinated offer of cultural entitlement for children and young people.
- Through the South East Creative Economy Network, the development of a Shared Prospectus for the South East to raise awareness of the creative and cultural industries and create a viable economic geography to attract investment.
- A nationally recognised cultural commissioning programme embedding arts and culture into the delivery of public services such as Public Health and Waste Management, providing the sector with new opportunities for development, business models and alternative sources of non-arts investment.

1.3. The strategy for the period 2017 to 2027 aims to support the continued growth of the creative and cultural sector by making effective use of public and partner investment.

2. Consultation

2.1. Extensive stakeholder consultation was conducted during 2016 including two facilitated conference events, 9 local conversations hosted by cultural organisations, a number of smaller focus groups and 121 local conversations and an online survey. KCC also carried out public consultation.

2.2. The overall message from the consultation was that the sector had ambition to develop high profile, collaborative work which would raise the profile of culture in Kent. Respondents felt a new strategy should be brief and high level with an online presence capable of being readily updated and that it should be underpinned by an implementation plan and evidence base.

3. The 2017-2027 Strategy

3.1. The Strategy will operate in the context of Kent County Council's Strategic Statement 2015 - 2020, and will inform the Culture and Creative Economy Service Business Plan.

3.2. The Cultural Transformation Board (see appendix A for membership) supported by a small working group have prepared the document which begins with a vision statement and is then supported by specific high level outcomes under three actions: create, innovate and sustain:

- Create - the production and presentation of excellent work. Bold and experimental art is successful in engaging people. Supporting Kent's network of venues and creative people is essential to maintain quality and encourage wider participation and engagement.
- Innovate – providing creative workspace and learning opportunities to enable the development of creative ideas, skills and leadership and signpost creative careers to encourage new talent.
- Sustain – supporting creative businesses to work more smartly to enable them to become more financially resilient. Providing targeted business support to encourage new business models, access to sources of finance and development of audiences and routes to market.

4. Next Steps

- 4.1. Council will be invited to adopt the Strategy at their July meeting. A limited print run will be produced for distribution and an online platform will be established.
- 4.2. An implementation plan will be drafted and shared with stakeholders and will then be presented to GEDCC in the Autumn for comment.

5. Recommendation

Recommendation:

Cabinet is asked to endorse the strategy document (attached) and agree onward travel to Council.

6. Background Documents

- 6.1. Draft Cultural Strategy (attached)

7. Contact details

Report Author

- Tony Witton, Cultural and Creative Economy Manager
- 03000 417204
- Tony.witton@kent.gov.uk

Relevant Director:

- David Smith, Director Economic Development
- 03000 417176
- David.smith2@kent.gov.uk

Membership of Kent Cultural Transformation Board

Dawn	Badland	Applause	*
Peter	Bolton	Kent Music	
Andy	Brown	English Heritage	
Barbara	Cooper	KCC	
Sarah	Dance	Freelance	*
Mark	Everrett	Marlowe	
Steph	Fuller	Ideas Test	
Michele	Gregson	Royal Opera House	
Emma	Hanson	KCC	
Peter	Heslip	Arts Council England	
Richard	Hicks	Medway Council	
Dawn	Hudd	Maidstone District Council	
Lucy	Keeley	KCC	*
Jon	Linstrum	Arts Council England	*
Sandra	Matthews- Marsh	Visit Kent	
Janice	McGuinness	Canterbury City Council	
Lucy	Medhurst	Artswork	*
Geoff	Miles	KMEP	
Liz	Moran	Gulbenkian	
Victoria	Pomery	Turner Contemporary	
Ian	Ross	Jasmin Vardimon Company	

David	Smith	KCC	
Bethan	Tomlinson	Strange face	*
Alastair	Upton	Creative Foundation	
Tony	Witton	KCC	*

*Denotes member of working group

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INSPIRATIONAL CREATIVITY :
TRANSFORMING LIVES
EVERY DAY *Our cultural ambition for Kent*

Our Vision

By 2027 Kent will be a confident, vibrant county where extraordinary cultural activity is available that enriches and transforms the lives of everyone.



Our Ambition

Our ambition is to create a place where:

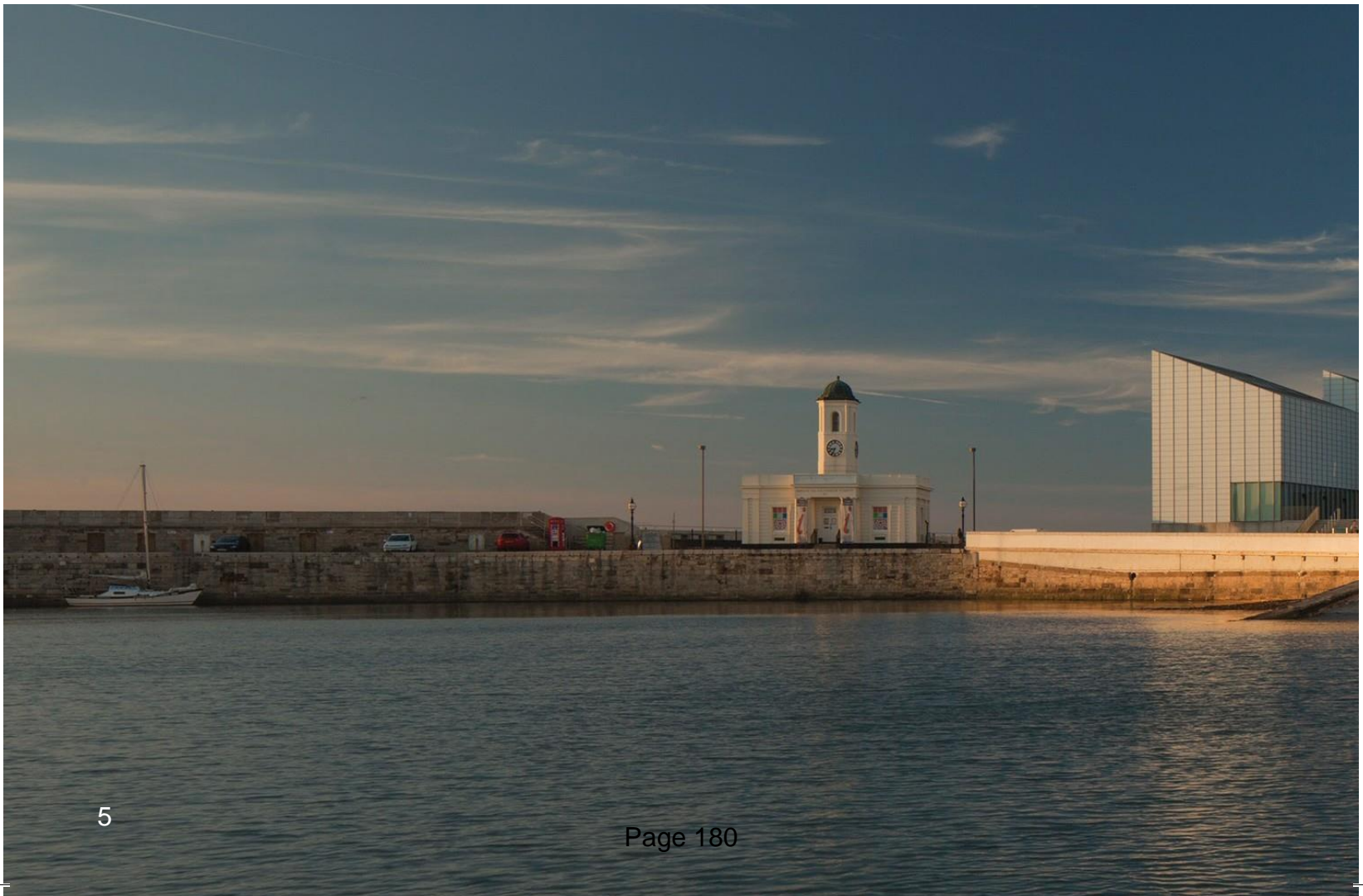
- Our investment in creativity and innovation ensures that entrepreneurs and extraordinary cultural practitioners choose to invest, live and work in Kent.
- Enchanting, surprising and innovative things happen.
- Diversity is celebrated and thrives.
- Our transformative cultural product, achieved through collaboration and ambitious, resourceful cultural planning, is recognised nationally and internationally.



Introduction

This strategy sets out the shared ambition of all the creative partners in Kent: where culture becomes a part of everyday life with more people engaging with, experiencing and being inspired by excellent arts.

Culture is a key driver for the prosperity of the county. The creative economy is one of the fastest growing sectors in the UK. The digital and creative industries is highlighted by government as a priority for growth and Kent has much to contribute to this.



In the last few years, you [the Creative Industries] have been the fastest growing sector in the economy, earning nearly £90bn in 2015, more even than our successfully spectacular automotive sector. This industry leads the way. Two million people employed in all parts of the UK, a quarter of a million businesses - you make Britain what we are but you also tell the world what Britain can do.

Greg Clark, Secretary of State for Business, Energy and Industrial Strategy





Culture is also an essential ingredient for a fulfilling and richly rewarding life. Creativity helps us to see the world differently and understand our place within it. A rich cultural heritage builds our sense of who we are and where we are from, affirms our identity and helps us to build our resilience and self-esteem.

Our county, largely rural, extensively coastal, with internationally important arts and heritage, post-industrial estuary towns and inspirational cultural landscapes, has a distinctive offer. Kent is the UK's main gateway to Europe, and with its unique location between mainland Europe and London is well positioned to maintain and grow an international outlook.

The region is on the edge of significant change – over the next ten years the Kent and Medway population will increase by just over a quarter. This will need to be met with significant housing and infrastructure growth. The county is characterised by some notable highlights with emerging companies alongside comparatively small and geographically dispersed creative clusters. In order to fulfil our potential and play a nationally significant role we must build on these to establish greater critical mass and strengthen our collective voice.



LV21, image Credit Rikard Osterlund

This strategy is shaped by Kent’s cultural sector and local authorities. It aims to strengthen collaborative work across these and other partners including the private sector, the third sector and the public sector. The time is right for the cultural and creative industries to recognise opportunities, to enable significant economic growth for Kent and to work with local people embedding culture into the fabric of our society.

We will do this through three key actions:

Create

Innovate

Sustain

We know that investment in culture not only has immense economic value; it also has a wide range of benefits that touch all our lives every day. We can see the difference that culture has on children’s education, and we are beginning to understand better the profound relationship between culture, health and wellbeing. Everyone should have the chance to experience culture, participate in it, create it, and see their lives transformed by it.

The Culture White Paper. DCMS. 2016



Create

Supporting and enabling the presentation of excellent art and the growth of world class creative productivity.

The creation of excellent cultural product is at the heart of everything we do. Bold and experimental art encourages people to take part, and helps us to build a reputation as a dynamic county that provides rich cultural experiences for every person as part of their everyday lives.

A strong cultural infrastructure is vital to the production and presentation of excellent work and has a number of essential elements, which go beyond our networks of venues and technology. It includes people, collaboration, creativity and networks, which collectively form an ecology that supports delivery of high quality arts and cultural experiences.





Jasmin Vardimon Company, Pinocchio, image credit Tristram Kenton

We will...

- Enhance and invest in the cultural infrastructure where there is proven potential for sector growth.
- Ensure that all children and young people in Kent have access to high quality culture from an early age and on their own terms.
- Support the production of ambitious high quality work
- Support and nurture valued creative, cultural and heritage professionals to deliver excellence through production, commissioning and programming.
- Support cultural and digital activity that increases community engagement in culture.
- Provide exciting and challenging experiences that will have a long lasting impact upon participants and audiences.
- Encourage and support the creation of work that demonstrates collaboration across a wide range of diverse backgrounds, organisations, disciplines and perspectives.
- Showcase Kent's reputation as a creative county locally, nationally and internationally.

Innovate

Developing original and creative ideas, encouraging creative leadership and supporting skills and learning.

Success is dependent upon initiating and embracing innovation, and creating the space for experimentation. With the growth of new communities and creative clusters throughout Kent, it is vital that we encourage and nurture creative ideas. Creating the right kind of workspace is also critical – from artist's studios to large-scale production hubs.

Facilitating experimentation and linking with Kent's world class research institutions and universities will support growth and skills development. Leadership and learning are key to innovation and we will nurture new talent, new ideas and a highly skilled workforce.



We will...

- Pursue investment opportunities to enable cross sector collaboration and risk taking.
- Encourage growth of creative clusters and invest in workspace development.
- Support new formats and mediums for cultural production and experiences.
- Support existing creative leaders and inspire those of the future.
- Work with our outstanding education institutions, further developing research and innovation.
- Promote cultural learning with improved careers guidance and vocational learning opportunities to develop employability, social and creative skills.
- Embrace advances in technology as essential components of the cultural landscape, and maximise their creative potential as artistic tools.
- Enable children and young people to become respected as commissioners, curators and producers of culture as much as they are audiences and participants.





Sustain

Delivering access to finance, support for businesses, smarter ways of working, and empowering entrepreneurship.

Kent is ideally placed to further develop its thriving creative economy and become a place where creativity is at the heart of everyday life, and every person in Kent has access to cultural activity.

We know that a substantial proportion of the creative sector in Kent is freelance. We will review established business models and explore ways of working together to shape the sector to become more resilient. It will be a journey that realises potential, encourages collaboration, supports development, enables growth and works towards financial stability to support a mixed economy of skilled freelancers, micro-businesses and larger companies.

Building the profile of Kent and its unique role as a centre of creativity will also be key. Culture-led regeneration has made already a tangible difference to many areas and through effective partnership working, profile building and collaboration, we will enable Kent to become seen as the most exciting and innovative creative centre.





We will...

- Develop an approach to sector specific business support that champions resilience and sustainability.
- Prioritise the development of the creative industries workforce with a focus on supporting the needs of freelance practitioners.
- Explore new investment opportunities and access to finance, including engaging with public sector commissioning and supporting the creative sector to be investment ready.
- Embed culture and the creative economy firmly within Kent planning frameworks, ensuring that cultural provision and inspiring design is at the heart of all new developments and integral to the growth of strong, resilient and successful communities.
- Encourage the development of new technologies and resilient cultural business models, and capitalise on intellectual property rights.
- Collaborate with other sectors such as education, and health to embed the arts and creativity within their work, create models of good practice, and develop the knowledge and skills within the creative sector to deliver new programmes.
- Maximise the role of digital distribution to showcase and promote work extensively and reach new audiences.
- Expand Kent's cultural tourism offer, to grow the visitor economy further through enhanced connectivity and innovation.

Towards 2027

Throughout the life of this strategy we will explore and develop a range of initiatives and grow a successful and innovative creative economy which will become part of everyday life in Kent.

We aim to...

- Grow cultural infrastructure and activity to respond to population increase and planned housing growth.
- Invest in sector specific skills, training and business development.
- Connect with planners and developers to ensure that the development of Kent's housing and transport networks enables cultural and creative industries to grow.
- Seek to influence the provision of superfast broadband and learning programmes to strengthen digital connectivity.
- Invest in affordable creative workspaces.
- Encourage cluster led growth.

How will we know we have been successful?

- Kent will be respected locally, nationally and internationally as an ambitious, creative county
- All Kent residents will access rich cultural experiences as part of their everyday lives.
- Our ambitions for cultural entitlement for children and young people will be realised and demonstrated through commitment to the ART31 Charter.
- Kent will become a place that will attract more people to live and visit, and more businesses to locate.

The raw materials of the creative industries, including the publicly supported arts, are talent and ideas. Therefore, investment in innovation and R&D across the creative industries is essential for economic and employment growth.

Creative Industries Federation.

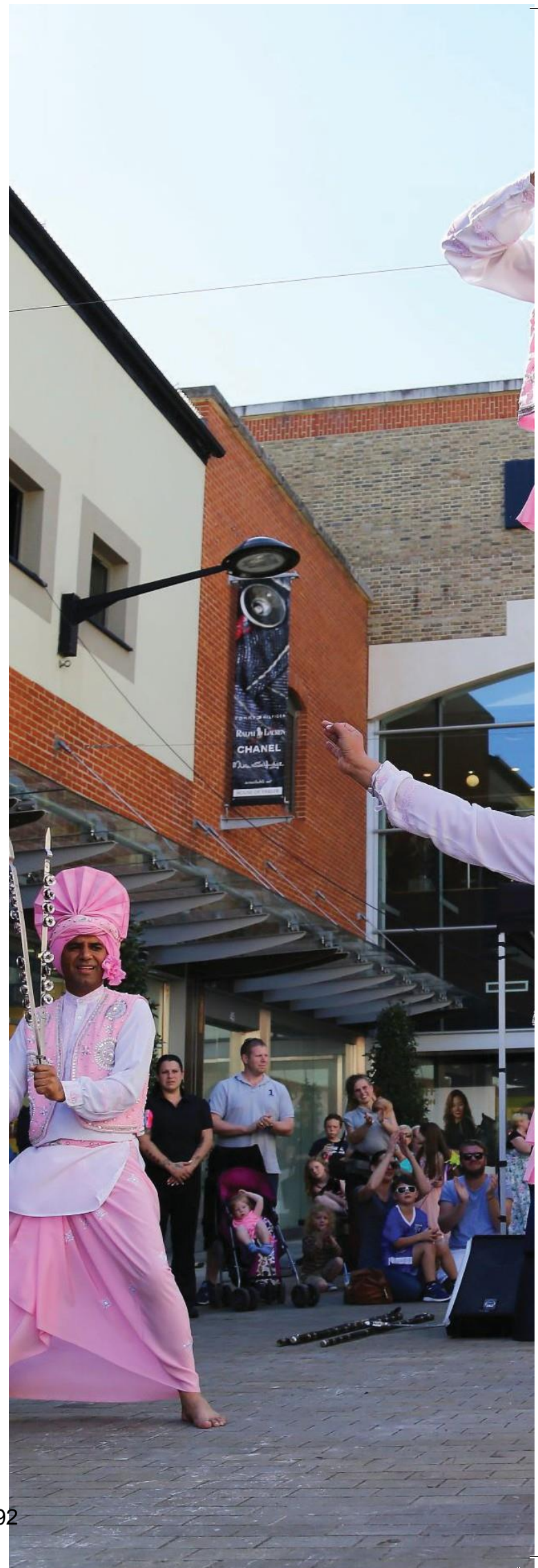




How will we measure success?

We will design and implement different methodologies for evaluation and collecting information, but will consistently capture specific data throughout the life of the strategy including:

- Creative outputs and outcomes.
- Young people as board members of creative organisations.
- Levels of investment
- Numbers of jobs, traineeships, apprenticeships and internships, and opportunities for volunteering.
- Levels of participation, audience reach and engagement.
- Press coverage, marketing and publicity.





The success of this strategy relies upon the actions of all stakeholders, working together in support of our shared ambitions. We will...

- Gather and make use of evidence developed through case studies, commissioned research and evaluation.
- Maintain political support and engage stakeholders in business, tourism, health and education as key advocates for the cultural and creative industries.
- Clearly communicate our impact in delivering outcomes for Kent's residents and restate the case for sustained investment.
- Use our collective voice to influence decision makers.

The government should recognise that creative industries 'will be as important to future economic success as traditional industries such as cars or oil and gas'.

John Kampfner. 2017



Delivery and ownership

This strategy will be adopted by Kent County Council and is supported by the Kent Cultural Transformation Board, whose purpose is to connect the cultural sector in the county, creating opportunities for engagement and enabling collaboration with partners.

The strategy will work alongside the individual business plans and artistic ambitions of Kent's creative sector, the strategic plans of key stakeholders such as Arts Council England and Historic England, and Kent County Council's Strategic Statement 2015 – 2020.

An Implementation Plan will set out detailed outcomes under each of the high level aims emerging from the key actions Create, Innovate and Sustain. The Plan will be published online and will be a live document capable of regular updating.

The vision and key themes of the strategy should also be viewed alongside plans from other stakeholders, in particular the South East LEP Strategic Economic Plan, Towards A National Prospectus for The Creative Economy in the South East and the Growth and Infrastructure Framework. Key partnerships include What Next?, South East Local Enterprise Partnership, South East Creative Economy Network, Kent and Medway Economic Partnership and the Thames Estuary 2050 Growth Commission.
