



AGENDA

CABINET

Monday, 28th January, 2019, at 10.00 am
Darent Room - Sessions House

Ask for: **Denise Fitch**
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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
3. Minutes of the Meeting held on 3 December 2018 (Pages 3 - 12)
4. Capital Programme 2019-22, Revenue Budget 2019-20 and Medium-Term Financial Plan 2019-22 (Pages 13 - 24)
5. Revenue & Capital Budget Monitoring- November 2018-19 (Pages 25 - 72)
6. 18/00058 - The Commissioning Plan for Education Provision in Kent 2019-23 (Pages 73 - 252)
7. 19/00002 - Grant for Kent's road network needs to support Operation Brock (Pages 253 - 258)

EXEMPT ITEMS

(At the time of preparing the agenda there were no exempt items. During any such

items which may arise the meeting is likely NOT to be open to the public)

Benjamin Watts
General Counsel
03000 416814

Friday, 18 January 2019

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 on Monday, 3 December 2018.

PRESENT: Mr P B Carter, CBE, Miss S J Carey, Mr M C Dance, Mr G K Gibbens, Mr P M Hill, OBE, Mr E E C Hotson, Mr P J Oakford, Mrs S Prendergast (Substitute for Mr R W Gough), Miss C Rankin and Mr M Whiting

IN ATTENDANCE: Mr D Cockburn (Corporate Director Strategic & Corporate Services), Mrs B Cooper (Corporate Director of Growth, Environment and Transport), Ms Z Cooke (Corporate Director of Finance), Mr M Dunkley CBE (Corporate Director for Children Young People and Education), Ms P Southern (Corporate Director, Adult Social Care and Health) and Mr B Watts (General Counsel)

UNRESTRICTED ITEMS

81. Introduction/Webcasting

(Item 1)

1. The Leader welcomed Zena Cooke, Corporate Director of Finance, to her first meeting of the Cabinet.
2. The Leader read out the following statement:

“Would Members please note that the order of business has been changed: Item 6 - Delayed Transfers of Care will now be considered as Item 4.”

“Given the levels of public interest in the Kent Minerals and Waste Local Plan and the Minerals Sites Plan work, and the need to consider the matters arising from the legal opinion submitted by the promoter of the M8 West Malling Site on 27th November 2018, I have decided to take this to Cabinet as an urgent report prior to consideration by County Council. This will be Item 8 on the agenda and the papers for this have been published and circulated to Members of Cabinet.”

82. Declaration of Interests by Member in Items on the Agenda for this meeting

(Item 2)

1. Mrs Prendergast and Mr Payne declared an interest in the Kent Minerals and Waste Local Plan as they had both previously commented on this.

83. Delayed Transfers of Care

(Item 6)

Janice Duff (Assistant Director SKC and Thanet) and Michael Thomas-Sam (Strategic Business Adviser) were in attendance for this item.

1. Mr Gibbens, Cabinet Member for Adult Social Care and Public Health, introduced this report, he explained that there were two elements: Delayed Transfers of Care and the new monies announced by the Government (summarised in points 1.6 – 1.8). Appendix 1 outlined suggested ways in which the new monies should be spent.
2. The Adult Social Care Cabinet Committee had previously considered the same information as Cabinet about the proposals.
3. Across Kent the current Delayed Transfer of Care (DToC) performance was 'red' for both health and social care and combined responsibilities. On the percentage of delays that were the responsibility of social care, performance was 'green' against the target. Kent performance was 4th when compared to its statistical neighbours.
4. A post winter review report would be submitted to Cabinet in Feb/March 2019.
5. Janice Duff, Assistant Director SKC and Thanet, outlined some key areas of the report. DToC remained a key priority and there was a focus on improved performance. Adult Social Care and Health continued to support people as far as possible to return to their own homes. The performance across social care had gone from strength to strength and KCC was in a strong position. The challenges included; workforce, recruitment of staff, increase in demand and an increase in requirements to provide domiciliary care across all client groups.
6. Penny Southern, Corporate Director, Adult Social Care and Health, welcomed the additional £6.1million, the Cabinet was being asked to approve the schemes and activity response as set out in Appendix 1. It was very useful to have had an early announcement around funding for next year, and this allowed further evaluation of investment for future years. A DToC occurred when a patient was ready to be moved from care but continued to occupy a hospital bed, it was crucial that KCC and its partners supported and got this right for the people of Kent. In response to a question about whether the Council's health partners were also innovating the Officer explained that this was a complex issue in Kent; partners were innovating but they were starting from a difficult position with their own financial deficits.
7. A Member referred to workforce; was this one of the biggest problems and what was being done about it? Could some of the additional money be put towards the workforce problems? Penny Southern explained that workforce was an issue across all of social care. There were a number of initiatives both short and long term focussing on increasing the workforce, including three major conferences to support the workforce. CCGs offered free training for staff, officers in Social Care were working hard with colleagues in education to encourage people to choose social care as a career with an appropriate salary rate. The money would be used to look at contracts and investing in the hourly rate or weekly charge to ensure money went into individual worker's pockets.
8. The Leader commented that it was also important to look to recruit from overseas.

9. A Member noted that when commissioning new services it was important to consider risk and monitor contracts to ensure value for money and that they were delivering against the framework.

10. Mr Gibbens summarised and endorsed all the comments made, workforce was a national issue and the Council was working to encourage a sustainable market in accordance with the requirements of the Care Act.

11. The Leader proposed that recommendation (c) be amended as follows: **“Agree to Welcome and accept the additional winter funding for 2018-19”**.

RESOLVED that Cabinet:

- a) COMMENT and NOTE progress and the ongoing challenges since the last report;
- b) COMMENT and NOTE the whole system and partnership working that led to the development of the preparation and escalation plans;
- c) WELCOME and accept the additional winter funding for 2018-19;
- d) APPROVE the schemes and activity response in Appendix 1 with any consequent detailed spending decisions for the winter funding to be taken by the Cabinet Member for Adult Social Care and Public Health.
- e) NOTE that a post-winter review report will be prepared for Cabinet in February/March 2019.

84. Minutes of the Meeting held on 24 September 2018
(Item 3)

RESOLVED that the minutes of the meeting held on 24 September 2018 were correctly recorded and that they be signed by the Chairman.

85. Revenue and Capital Budget Monitoring - September 2018-19
(Item 4)

1. Mr Oakford (Deputy Leader and Cabinet Member for Finance and Traded Services) introduced this report. He reminded Members that this year's budget included £50million savings which had already been made and he recognised the amount of work undertaken to achieve these savings.

2. Mr Oakford set out the two areas where pressure was maintained, these were: infrastructure budget £800k and pressures on children's services - £6.2million (£2.3million asylum). The Council was lobbying the government over the additional £2.3million owed to balance the budget. The Leader commented that the Asylum costs did not just affect Kent, all local authorities were struggling to recoup this money.

3. There was confidence that the budget would be balanced this year. Zena Cooke commented that work was continuing with Corporate Director colleagues and management action was ongoing.

4. A Member asked that they receive an update on what was being done to try to recoup the asylum money. How would the recent arrival of people coming over the Channel into Kent affect Kent in the future? The Leader explained that those individuals would join the national transfer system and the majority would not settle in

Kent. The Leader and Matt Dunkley were constantly pressurising the government, it would be preferable if the government would provide a sensible grant to support young people, this would calm things down and allow authorities to accept vulnerable young people.

5. The Leader and the Cabinet thanked officers and teams across the county for reducing the overspend to modest figures, it was essential to deliver a balanced budget this year and the Council had a good track record of doing this.

RESOLVED that the Cabinet:

- a) Note the forecast revenue budget monitoring position for 2018-19 and capital budget monitoring position for 2018-19 to 2020-21, and that the forecast pressure on the revenue budget needs to be eliminated as we progress through the year.
- b) Agree that any additional Business Rate receipts received under the 100% retention pilot over and above the 2018-19 budgeted amount, are transferred to the local taxation equalisation reserve to smooth future fluctuations in the business rates baseline and collection fund. The Quarter 1 monitoring from Maidstone Borough Council who undertake the overall monitoring for the pool shows the position is broadly on track with our assumptions.
- c) Approve the capital cash limit adjustment proposed in section 5.
- d) Note the half year position of the Revenue Reserves at Appendix 4.

86. Quarterly Performance Report - Q2 2018/19

(Item 5)

Richard Fitzgerald (Business Intelligence Manager – Performance) was in attendance for this item.

1. Miss Carey introduced this report which set out the key areas of performance for the authority. The strength of this report was that the Key Performance Indicators (KPIs) had been measured consistently over a long period and this allowed the Council to look at trends and highlight areas which needed addressing. Miss Carey referred to Customer Services, levels of satisfaction with the contact point and the call centre remained high. In addition, more people were choosing to use the website.

2. One area which would be monitored was the system for handling and recording complaints; there was an increase in the numbers being recorded. It was important to determine whether this was down to the authority doing a better job of recording complaints or whether something more fundamental was happening.

3. Mr Fitzgerald set out the highlights of the report, it was the Quarter 2 report with results up to the end of September 2018. Performance was generally good for the quarter with the majority of indicators rated as green and a higher number of improving indicators than those showing a decline. He drew out the highlights of the report as follows:

a. Customer Services

- i. Call answering and complaints responded to in timescale, both indicators moved to ahead of target.

b. Economic Development

- i. Jobs created and safeguarded from the Regional Growth Fund stood at 4360 with 168 created and safeguarded in the quarter.
- c. **Environment and Transport**
 - i. This showed a good picture with all targets achieved
 - ii. Waste Management performance was maintained with only 1% of waste going to landfill.
 - iii. Numbers on Carbon Emission Reductions were significantly ahead of target.
- d. **Children, Young People and Education**
 - i. Percentage of schools good or outstanding 91%
 - ii. There continued to be pressure on the completion of Education Health and Care Plans (EHCPs) and this was significantly off target. There were high levels of demand and this was expected to continue, this was a concern in terms of performance and financial impact.
- e. **Integrated Children's Services.**
 - i. This area saw a significant increase in the number of qualified social workers employed.
 - ii. Case loads remained high although the number of Children on Child protection plans had declined along with a slight decline in the number of children in care.
- f. **Adult Social Care**
 - i. Contacts resolved at first point of contact was above target along with the number of referrals to enablement.
 - ii. Admissions to residential nursing care were higher than expected and the number of people experiencing delayed transfer of care continued to be a pressure.
- g. **Public Health**
 - i. Health Checks completed in year remained below target but the issues experienced earlier in the year were resolved so it was hoped that this would improve.
 - ii. The number of universal checks completed by the health visitor service continued to be ahead of target.

4. In conclusion there were many positive results, there were areas where performance was lower than expected, these were being monitored and were subject to management action.

5. Members discussed the issues around EHCPs and high needs funding. There were questions over how this was presenting itself in Kent and how KCC was responding to the significant growing demand. The Leader requested an item on how this risk was being managed along with a comprehensive update on how the current system operated and KCCs position within this. This should be on the agenda for the January or March 2019 meeting of Cabinet.

RESOLVED that Cabinet note the Quarter 2 Performance Report.

87. Corporate Risk Register
(Item 7)

David Whittle (Director of Strategy, Policy, Relationships and Corporate Assurance) and Mark Scrivener (Corporate Risk Manager and Interim Corporate Assurance Manager) were in attendance for this item.

1. Miss Carey, Cabinet Member for Customers, Communications and Performance, introduced this item, it was not just a case of identifying risks but what KCC could and should be doing to mitigate the risk, this was done very well by officers at KCC.
2. David Whittle explained that the risk register was timed to come back to Cabinet after the autumn refresh. The Risk Management Team had received a high assessment this year and this was a credit to Mark and his team who, with small resources, did a very good job.
3. Mark Scrivener set out the highlights of the report.
4. Mr Gibbens stated that safeguarding vulnerable people was the Council's priority and biggest risk, including serious reputational risk.
5. Mr Hotson asked how and when items were taken off of the risk register. David Whittle explained that this was done through discussions with colleagues. If mitigating actions were delivered it was possible to reduce the risk level or remove the risk altogether. Some of the risk was inherent, and some specifically related to Kent. It would not be possible to maintain the risk register without the active support of the Council's Corporate Management Team.
6. There was also strong regional collaboration, the Association of Local Authority Risk Managers shared risk registers to ensure that authorities were not becoming too insular.
7. Mr Hill asked that civil contingencies be made the responsibility of the whole authority.

RESOLVED that Cabinet NOTE the report.

**88. Kent Minerals and Waste Local Plan 2013 - 2030 Early Partial Review.
Kent Mineral Sites Plan and revised Local Development Scheme
(Item 8)**

Sharon Thompson, (Head of Planning Applications) was in attendance for this item.

1. Mr Oakford introduced this item and was grateful for the work that Sharon and her team had done to produce the information. The report had already been submitted to the Cabinet Committee and would be on the agenda for Full Council, where approval would be sought to submit the Pre-Submission drafts of the Plans to Government for independent examination.
2. Sharon Thompson explained that the County Council was required to prepare a Minerals and Waste Local Plan and that this was an important document for future planning decisions.

3. KCC adopted the Kent Minerals and Waste Local Plan (KMWLP) in July 2016 and this provided the overarching strategy for mineral and waste management development within the County. The Plan also committed the County Council to preparing Site Plans to identify the agreed need in the KMWLP. The report provided an update on the local plan work undertaken since 2017, it proposed a pre-submission draft of the Minerals Sites Plan and an Early Partial Review of the Kent Minerals and Waste Local Plan. The intention was that subject to the views of the Environment and Transport Cabinet Committee, Cabinet and County Council those documents would be submitted to the Government appointed inspector. The Cabinet consideration of the document was a key part of the journey but by no means the end of the journey.

4. Sharon explained the two work streams; Early Partial Review and the Minerals Sites Plan.

5. The Early Partial Review work had concluded that the Council would not require a Waste Sites Plan. The work had included a review of capacity need and identified that the KMWLP capacity had been met, so a waste sites plan was not necessary. The adopted KMWLP had to be varied to avoid a public stated need for additional capacity. Evidence of using the adopted policies had also identified some inefficiencies in the waste and minerals safeguarding policies and opportunities were being taken to improve the efficiency of these policies. The Early Partial Review work proposed revised recycling and recovery targets which reflect Kent and EU targets.

6. Minerals Sites Plan – work identified that there was a need for a Sites Plan. Following the call for sites and initial assessment, 9 sites subject to public consultation and detailed assessment. The documents set out the outcome of the public assessment and detailed technical advice.

7. The allocated sites need to meet certain tests, and be acceptable in principle for mineral development. They will also require planning permission. Allocation in the plan did not automatically result in planning permission. The papers included the methodology along with the consultation responses and views of the technical consultees. A wide range of environmental impacts were considered and as a result 3 potential sites were identified for allocation and these were set out in the document provided to the Cabinet. The 6 other remaining sites were not proposed to be taken forward, the reasons behind this were set out in the documents.

8. The Environment and Transport Cabinet Committee considered Kent Minerals and Waste Local Plan documents during the previous week along with some late representations. Sharon drew this information to Members' attention and this was set out in Appendix 9 of the agenda pack. There was a detailed representation from:

- a. The Brett Group promoting the Lydd site, suggesting why that site should be allocated;
- b. The residents of Whetsted, opposing the potential allocation of Mote Farm and Stonecastle Farm sites;
- c. The Ryarsh Protection Group opposing the allocation of the West Malling site and drawing attention to petition given to the House of Commons.

Lastly the promoters of the West Malling site (the Ryarsh site) submitted a legal opinion advising that in its view the Council's methodology which had led to the exclusion of the Ryarsh site on greenbelt grounds was flawed. As a result of this the County Council had sought its own legal advice the previous week. The Ryarsh opinion was in Appendix 9. The County Council's legal advice was circulated at the meeting, along with a summary from Invicta Law. Sharon added that KCC had re-considered the green belt assessment in light of the legal advice, and had also held a telephone conference with Counsel. A final version of the assessment was being prepared and it was proposed that this would be submitted to County Council on 13 December, however Sharon advised the Cabinet that reconsideration of green belt matters had concluded that the mineral excavation development and the restoration of the mineral working by infilling to existing ground levels would constitute inappropriate development within the green belt and there were no very special circumstances that would justify allocating that site. Therefore, it was still proposed that the Ryarsh site was not allocated in the Minerals Sites Local Plan.

9. Sharon drew Members' attention to Appendix 4 which proposed a new timetable which had to be available to the Secretary of State and explained that the report would now be submitted to County Council on 13 December.

10. The Leader reinforced that there would be another opportunity to discuss this at County Council on Thursday 13 December.

11. Miss Rankin asked for clarification on why Stonecastle Farm quarry site (which was in greenbelt) was not inappropriate and how would the Council ensure that, bearing in mind the close proximity between Stonecastle Farm and Moat Farm quarry, the two sites were not extracted together. Sharon explained that the Stonecastle and Moat Farm sites were not deemed inappropriate because the circumstances in those sites were different to Ryarsh and would be worked in extension to existing sites. To stop sites being worked concurrently, the Minerals Sites Plan Appendix 1 clearly set out the timing implications and these would not work concurrently.

RESOLVED that Cabinet agree to:

(i) Note the additional representations from

(a) Brett Group, the promoter of the M2 Lydd Quarry Site

(b) Local resident on behalf of Whetsted Residents in respect of the M10 and M13 sites at Stonecastle Farm and Moat Farm

(c) Ryarsh Protection Group in respect of M8 West Malling Site

(d) Borough Green Sandpits, the promoter of the M8 West Malling Site in the form of legal opinion dated 27th November 2018 from Landmark Chambers and that the County Council had sought legal advice in respect of the legal opinion referred to in (i)(d) above to inform the consideration of the Pre-submission Draft of the Minerals Sites Plan in advance of the report being considered by County Council.

(ii) Note Counsel's response to the legal opinion from the promoter of the West Malling Site (M8)

(iii) Consider and endorse, or make recommendations to the Cabinet Member responsible for the Minerals and Waste Local Plan on the proposed:

- (a) Pre-submission Draft of the Kent Mineral Sites Plan;
- (b) Pre- submission Draft of the Early Partial Review of the Kent Minerals and Waste Local Plan; and,
- (c) the updated Local Development Scheme (revised timetable) to reflect changes to the programme and timetable concerning preparation of the Local Plan work.

(iv) note that the decision to approve the Pre-submission Drafts Plans for submission to the Secretary of State for independent examination is a matter for County Council;

(v) request the County Council to:

- (a) Approve and publish the Pre-Submission Drafts of the Kent Mineral Sites Plan and the Early Partial Review of the Kent Minerals and Waste Local Plan for a statutory period of representation and to submit the Draft Plans to the Secretary of State for independent examination; and,
- (b) delegate powers to the Corporate Director for Growth, Environment & Transport to approve any non-material changes to the Mineral Sites Plan and Early Partial Review of the Kent Minerals and Waste Local Plan in consultation with the Deputy Leader prior to their publication and during their examination.

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From: Paul Carter, Leader
Peter Oakford, Deputy Leader and Cabinet Member for Finance
Zena Cooke, Corporate Director of Finance

To: Cabinet 28th January 2019

Subject: **Capital Programme 2019-22, Revenue Budget 2019-20 and
Medium-Term Financial Plan 2019-22**

Classification: **Unrestricted**

Summary:

The final draft budget proposals were published on 2nd January 2019 to support the scrutiny and democratic process through Cabinet Committees, Cabinet and culminating in the annual County Council budget setting meeting on 14th February. This report provides Cabinet with a summary of the key issues in the draft budget and provides an opportunity to receive and consider comments and recommendations from Cabinet Committees. The timing of some committees means this may need to be a verbal update.

The draft budget includes a proposed 2.996% council tax increase for 2019-20 i.e. up to the maximum without exceeding the 3% referendum limit. The draft budget also includes a further 1.992% council tax increase proposed through the Social Care Levy ensuring the overall amount raised through the levy does not exceed the 6% limit over the 3 years 2017-18 to 2019-20. The final decision on these will be taken at the County Council meeting. The draft budget represents the Council's response to local budget consultation and impact of the provisional Local Government Finance Settlement, as well as an update to include the latest spending/saving plans and forecasts.

The provisional Local Government Finance Settlement was announced on 13th December 2018. Responses to this settlement had to be submitted by 10th January

Recommendations:

Cabinet is asked to endorse the draft budget taking into account any proposed amendments from Cabinet Committees and any other final changes to the draft Budget and MTFP published on 2nd January 2019.

Cabinet is asked to note that final decision on council tax precept will be presented at the County Council meeting on 14th February.

Cabinet Members are asked to bring to this meeting the draft (black combed) 2019-20 Budget Book document published on 2nd January 2019.

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

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

1. Introduction

- 1.1 The Local Government Finance Act 1992 requires the Council to consult on and ultimately set a legal budget and council tax precept for the forthcoming financial year, 2019-20. Setting the Council's revenue and capital budgets continues to be exceptionally challenging in the face of further reductions in central government grants and inadequate funding to cover rising costs and increasing demand for council services. The accompanying draft Budget Book sets out the detailed draft capital programme 2019-22, detailed draft revenue budget 2019-20, and high-level indicative revenue estimates for 2020-21 and 2021-22.
- 1.2 As a result of the grant reductions and inadequate overall funding in the core spending power (including council tax) to cover rising spending demands and costs, the authority still needs to make substantial savings in order to balance the revenue budget for 2019-20. The magnitude of the financial challenge is not as great as in recent years, and thus less savings are necessary. However, 2019-20 will be the 9th year of austerity where significant savings are still needed to balance the budget, and each year gets ever harder to protect front-line services. In order to help protect services the draft 2019-20 budget is still underpinned by draw down from central and directorate reserves which has a consequential impact on the indicative 2020-21 plan.
- 1.3 The 2019-20 provisional Local Government Finance Settlement represents the final year of the current four-year settlement offer. We do not have indicative settlements for 2020-21 and beyond. The settlement included the following changes from the indicative 2019-20 allocations in the 2018-19 settlement:
 - £650m additional funding for social care first announced in the Autumn Budget 2018 (AB18);
 - £180m additional for all authorities from surplus business rates levies to be allocated on the basis of the 2013-14 settlement funding assessment for each authority
 - £153m to compensate authorities that would otherwise have a downward adjustment to business rate tariffs/top-ups as a result of negative RSG
 - The announcement of 15 areas to pilot 75% business rate retention (including two areas which piloted 100% retention in 2018-19) plus the Greater London pilot at reduced 75% retention level, and the original 5 pilot devolution deal areas at their original retention levels
 - An additional £20m in New Homes Bonus (NHB) to support the update to most recent four year's tax bases and maintain the existing 0.4% threshold

- An additional £16m in Rural Services Delivery Grant to maintain levels the same as 2018-19
 - No change in the council tax referendum principles for local authorities (although additional flexibility for Police and Crime Commissioners to increase Band D by up to £24)
 - Additional compensation for the changes in business rates announced in AB18
- 1.4 The uplift to business rates baselines (and therefore tariffs and top-ups) have been recalculated using the September 2018 CPI. The baseline has also been adjusted for the final impact of the 2017 revaluation. Revenue Support Grant (RSG) and Improved Better Care Fund (iBCF) are unchanged from the indicative amounts in last year's settlement.
- 1.5 KCC's draft Budget Book was published on 2nd January 2019. This was earlier than previous years to allow more time for Cabinet Committee members to digest it in advance of January meetings. The document has been further slimmed down from previous years to just include the financial analysis of the draft capital programme, revenue budget and MTFP and the appendices on budget risks and reserves. The revenue plans build on the Autumn Budget Statement to County Council on 18th October which updated the published 2018-20 plan. As part of our digital strategy the Budget Book is also published on line together with a detailed variation statement explaining year on year changes to individual revenue budgets and a report on budget consultation. These can be found on the Council's budget web page <https://www.kent.gov.uk/about-the-council/finance-and-budget/our-budget>
- 1.6 There are some grants which have not yet been announced and we have not received the final tax base or estimated collection fund balances from districts. Consequently, there could be some further final adjustments to present to County Council on 14th February together with any other late changes.
- 1.7 The draft MTFP equation is summarised in table 1. Fuller details are set out in appendices A(i) (high level three-year revenue plan) and A(ii) (detailed one-year directorate plans) of the Budget Book. The absence of detailed government spending plans or indicative settlement beyond 2019-20, as well as potential changes to the local government funding arrangements from 2020, means that the estimates for later years are prudent predictions which almost certainly will change following announcements on the Spending Review (including council tax referendum principles), Fair Funding Review and reform of business rate retention arrangements.

Table 1 - Budget Equation

2018-19 £m	Revenue Budget Equation	2019-20 £m	2020-21 £m	2021-22 £m
66.9	Spending Demands (including replacing one-offs)	72.4	62.3	44.7
46.2	Government Grant Reductions	28.1	18.4	4.7
113.1	Total Challenge	100.5	80.7	49.4

15.2	Government Grant Increases	21.8	2.7	2.8
44.6	Council tax & Business Rates	35.9	12.4	23.0
53.3	Savings, Income and Reserves	42.8	65.6	23.6
113.1	Total Solution	100.5	80.7	49.4

- 1.9 The capital budget is also under significant pressure. Capital investments are funded by a combination of government grants, developer contributions, external funding, capital receipts and borrowing. We have sought to limit additional borrowing as this has revenue consequences for interest costs and setting aside provision for repayment over the lifetime of the asset are borne as revenue spending each year over a very long period. Nonetheless, due to the urgent need for additional capital spending, and shortfalls in government grants and other funding, we have included plans for an additional £64.5m of borrowing to support the programme over the three years 2019-22. We have been able to refinance other schemes so there is no revenue impact of this additional borrowing until after 2021-22.

2. National Fiscal Context

- 2.1 The national fiscal and economic context is an important consideration for the Council in setting the budget. This context does not just determine the amount we receive through central government grants, but also sets out how local government spending fits in within the totality of public spending. This latter aspect essentially sets the government's expectations of how much local authorities would raise through local taxation.
- 2.2 In previous years we have set out a full analysis of the national economic and fiscal context in section 2 of the draft Budget Book. This analysis has been based on the Chancellor of the Exchequer's Autumn Budget and the Office for Budget Responsibility's (OBR) economic and fiscal outlook. The Autumn Budget is now the government's main annual tax and spend policy instrument. The March statement is now just an update to economic and fiscal forecasts.
- 2.3 The Autumn Budget (AB18) was announced on 29th October (nearly a month earlier than previous years) and was made against a highly uncertain economic climate. Consequently, we were not convinced of the value of publishing the full analysis in the draft Budget Book publication in January bearing in mind the risk of further changes by the time of the February Council meeting. Instead we will include a short summary in this report for Cabinet and provide the fuller analysis closer to the County Council meeting in February.
- 2.4 The Chancellor retained his two main fiscal rules in AB18; the cyclically adjusted budget deficit to be below 2% of Gross Domestic Product (GDP), and total debt as % of GDP to be falling, both by 2020-21. The latest OBR report suggests a stronger fiscal performance with total debt already peaking at 85.2% in 2016-17 and reducing to 83.7% forecast for 2018-19 and 79.7% for 2020-21. The annual deficit is predicted to reduce from 1.9% in 2017-18 to a forecast 1.2% in 2018-19. This improved performance is derived from higher than previously forecast economic growth (despite poor performance in first quarter

of 2018 due to adverse weather), lower than planned public spending in 2017-18, and higher forecast tax yields for 2018-19 and beyond.

- 2.5 This improved performance allowed the Chancellor additional headroom to increase public spending plans and reduce some taxes in AB18. Most of the additional spending was allocated to the NHS, although some additional monies were allocated to local government including extra funding for social care in 2018-19 and 2019-20, road maintenance in 2018-19, one-off injection for schools in 2018-19, and removing the borrowing cap on local authority social housebuilding. There was also additional spending to support the implementation of Universal Credit and defence spending.
- 2.6 The tax reductions included increases in personal allowances on income tax, freezing fuel and alcohol duties, increases in business investment allowances and new buildings allowances, and reductions in business rates for medium sized high street premises. Some additional tax is planned to be raised from extending the reforms to off-payroll working (IR35) to larger private sector organisations, and introduction of new digital services tax on the revenues of digital businesses, both from April 2020.
- 2.7 The changes result in the forecast budget deficit initially increasing from £25.5bn in 2018-19 to £31.8bn in 2019-20 (1.2% of GDP to 1.4% of GDP), before then reducing in later years. The Chancellor retained £15.4bn (0.7%) of the headroom to the 2% deficit target to hedge future economic and fiscal uncertainty.
- 2.8 The provisional local government finance settlement was announced on 13th December. This announcement is one of the key elements of the Council's budget process as it includes several significant grants and council tax referendum principles. The provisional Local Government Finance Settlement continues to be presented as a spending power calculation for each authority setting out the overall change in funding from central government and council tax that the government anticipates for each authority over the years from 2015-16 to 2019-20. The updated spending power calculation from the 2019-20 provisional is reproduced in table 2.
- 2.9 The spending power closely resembles KCC's budget and includes the main sources of funding but does not include any additional retention from business rate growth (and the Kent pilot/pool), collection fund balances, and a small number of other grants. Overall the spending power is now showing a net £80m (8.9%) increase in spending over the four-year settlement. This is an improvement on the original four-year settlement of 2.3%, and more than the 6.7% shown in updated indicative four-year settlement this time last year. This improvement has come from a combination of council tax (tax base and increases in the referendum threshold), and additional government support for social care. The reductions in Revenue Support Grant (RSG) within the settlement funding assessment (SFA) are unchanged from the original settlement. However, as already identified in paragraph 1.2 this improved four-year settlement is still nowhere near enough to cover rising costs and increased demand, and thus continues to represent a significant real terms reduction.

Table 2 – Spending Power

CORE SPENDING POWER					
Please select authority					
Kent					
Illustrative Core Spending Power of Local Government;					
	2015-16	2016-17	2017-18	2018-19	2019-20
	£ millions	£ millions	£ millions	£ millions	£ millions
Settlement Funding Assessment	340.0	283.4	241.9	218.4	194.4
Compensation for under-indexing the business rates multiplier	2.5	2.5	2.6	4.1	6.0
Council Tax of which;	549.0	583.2	620.5	665.6	713.5
<i>Council Tax Requirement excluding parish precepts (including base and levels growth)</i>	549.0	572.0	596.9	628.1	660.5
<i>additional revenue from referendum principle for social care</i>	0.0	11.2	23.6	37.5	53.1
<i>Potential additional Council Tax from £5 referendum principle for all Districts</i>	0.0	0.0	0.0	0.0	0.0
Improved Better Care Fund	0.0	0.0	26.4	35.0	42.4
New Homes Bonus	7.3	8.9	7.4	5.8	6.4
New Homes Bonus returned funding	0.6	0.4	0.4	0.0	0.0
Rural Services Delivery Grant	0.0	0.0	0.0	0.0	0.0
Transition Grant	0.0	5.7	5.7	0.0	0.0
The Adult Social Care Support Grant	0.0	0.0	6.2	3.9	0.0
Winter pressures Grant	0.0	0.0	0.0	6.2	6.2
Social Care Support Grant	0.0	0.0	0.0	0.0	10.5
Core Spending Power	899.4	884.0	911.2	939.0	979.4
Change over the Spending Review period (£ millions)					80.0
Change over the Spending Review period (% change)					8.9

2.10 The changes from the previous spending power have been highlighted in table 2 and include:

- Changes following AB18 and the provisional Local government finance settlement highlighted in green
- The final 2018-19 council tax base for KCC as per the approved budget shown highlighted in blue
- The government's estimate for 2019-20 council tax (base, referendum increases and social care precept) highlighted in orange

2.11 The spending power provides a reasonable measure of the change in local authority budgets over the settlement period and enables comparison between other authorities and different classes of authority. As well as not including retained business rates growth and collection fund balances, the main grants which contribute to KCC's net budget requirement not included are the business rate levy surplus and extended free school travel. The spending power includes the additional grant for social care winter pressures although in KCC draft budget we have treated this as a ring-fenced grant offsetting additional spending to reduce hospital delayed transfers.

3. Response to the Provisional Settlement

3.1 KCC submitted its response on 10th January. The response was agreed with the Cabinet Member for Finance. In addition to the specific questions we included an additional submission setting out our concerns with the decisions on 75% business rate retention pilots for 2019-20. We had two principle concerns:

- The process and in particular why some areas which piloted 100% retention were reapproved for 75% retention in 2019-19 and others were not and the criteria use to select other new areas
 - The unique impact of Brexit on the Kent area and how business rates retention pilot could help address this impact in addition to specific funding for Brexit impacts which have already been secured.
- 3.2 The response reiterated our concern that the four-year settlement, in spite of the improvements outlined in paragraph 2.9, is still “not good enough” as it fails to adequately recognise rising costs and demands. We also challenged why this settlement continues to be described as a real-terms increase when it is nothing of the sort. We reiterated our previous criticism of the changes made to RSG distribution from 2016-17, which were introduced with no prior notification or consultation, and we still believe penalise county authorities which has contributed to the financial failures we are starting to witness.
- 3.3 We supported the changes made to distribute the additional grants for:
- Social Care Support Grant, albeit reluctantly on the basis that there is currently little alternative to the Relative Needs Formula (RNF) although we believe this formula is fundamentally flawed in measuring social care needs
 - New Homes Bonus (NHB) with additional money to maintain the current 0.4% threshold
 - Rural Services Grant with additional money to maintain allocations at same levels as 2018-19
 - Business Rate Levy Surplus with distribution based on 2013-14 SFA i.e. before the changes to RSG distribution which we have consistently challenged
- 3.4 We reiterated our concerns regarding the council tax referendum principles which we consider to be undemocratic and no better than the previous capping regime. We repeated our concerns that previous funding regimes have benefited some areas and resulted in lower council tax charges (particularly in Inner London) and that if the Fair Funding Review results in a more appropriate distribution of the business rate baseline that the council tax referendum principles should allow charges in these areas to catch up to compensate for losses. We welcomed that the government has honoured the increase in the referendum threshold announced in 2018-19 for 2019-20.
- 3.5 We anticipate the final settlement will be announced in early February, hopefully before the County Council meeting on 14th February.

4. Revenue Budget and Medium-Term Financial Plan Proposals

- 4.1 The 2019-20 draft budget includes £59.5m of additional spending demands including realignment of budgets to reflect current spending, unavoidable spending increases, forecasts for future demand and cost increases, and local choices. We have better categorised the spending demands between these main reasons in response the increased emphasis on financial resilience across local government. The draft budget also must reflect the £12.9m

needed to replace the use of one-offs on the 2018-18 base budget. This £72.4m together with £28.1m reduction in RSG make up the total £100.5m budget challenge for 2019-20 as illustrated in table 1 (paragraph 1.7). The additional spending demands are shown in more detail in appendix A(ii) of the Budget Book.

- 4.2 The 2018-19 draft budget includes savings and income proposals of £42.9m. This is less than previously predicted and is possible due to the combination of additional funding made available in AB18 and in the provisional settlement, lower draw down from reserves in 2018-19, and higher than forecast council tax base. The additional funding made available in AB18 for highways maintenance in 2018-19 has facilitated the lower draw down from reserves (as well as supporting additional in-year capital and revenue spending on highways).
- 4.3 The overall levels of savings and income are similar in total to the £40.9m identified in the Autumn Budget Statement to County Council in October. The main change is that we have resolved the unidentified gap. There have been minor adjustments to some of the detail as plans have evolved. As in previous years these plans are still at various stages of development and we have rated the savings as:
- Blue – ready to be delivered
 - Green – plans are well developed, consultation is underway or completed, the quantum and timescale is realistic, and progress is pending final decision
 - Amber – plans are still being developed, the saving is deliverable but the quantum uncertain, and consultation has not yet commenced
 - Red – savings which have a risk of being undeliverable because something has changed recently which makes the saving highly doubtful
- All savings and income are set in detail by directorate in appendix A(ii) of the Budget Book categorised between transformation, income, efficiency, financing and policy.
- 4.5 The combination of spending pressures and savings/income determines the change in the Council's overall net budget requirement. This is funded by proposed changes in council tax, changes in retained business rates growth, and the provisional settlement. As identified in paragraph 1.6 we are still awaiting the final notification of the estimated council tax base (and share of business rates base), collection fund balances and final settlement. The KCC council tax precept must be based on the final tax base notified by districts and the council tax approved by full council.
- 4.8 The budget proposes a council tax increase up to the maximum allowed without exceeding the 3% referendum threshold and by a further 2% for the social care levy (ensuring the overall increase for the levy does not exceed the maximum permitted 6% over the three years 2017-18 to 2019-20). The impact of the proposed increase to individual bands are shown in table 3. These will be presented for agreement of full Council on 24th February. The indicative assumptions for 2020-21 and 2021-22 are for further 2% increases each year.

Table 3 – Proposed Council Tax Increases

	2018-19 Charge (incl social care levy)	2019-20 Proposed (excl social care levy)	2019-20 Proposed (incl social care levy)
Band A	£825.12	£849.84	£866.28
Band B	£962.64	£991.48	£1,010.66
Band C	£1,100.16	£1,133.12	£1,155.04
Band D	£1,237.68	£1,274.76	£1,299.42
Band E	£1,512.72	£1,558.04	£1,588.18
Band F	£1,787.76	£1,841.32	£1,876.94
Band G	£2,062.80	£2,124.60	£2,165.70
Band H	£2,475.36	£2,549.52	£2,598.84
% increase		2.996%	1.992%

- 4.7 The 2020-21 and 2021-22 funding estimates are based on an overall 2% increase in core spending power over the two years comprising of 2% per annum council tax increases and further reductions in some government grants. This assumption funding will almost certainly not be accurate pending the outcome of Spending Review 2019 (including council tax referendum principles), Fair Funding Review and reform of business rate retention arrangements.

5. Budget Consultation

- 5.1 Consultation on the Council's revenue budget and council tax proposals was launched on 11th October to coincide with the publication of the Autumn Budget Report to County Council. The consultation closed on 21st November. This consultation sought views on council tax and KCC's budget strategy. The consultation was web based supported by a social media campaign. This approach achieved the aim of increased engagement at lower cost and received a total of 1,717 responses (compared to 965 responses last year). Furthermore, there were fewer numbers who started a response but did not complete (698 compared to 953 last year).
- 5.2 The campaign also aimed to increase public understanding of the Council's budget and the financial challenge arising from rising demand for/cost of providing Council Services, reductions/changes in central government funding, the need to find cost savings whilst at the same time protecting valued services, and impact on council tax. We will need to undertake further evaluation of the extent to which these aims were achieved.
- 5.3 Overall there were fewer proportion of respondents supporting council tax increases than in previous years although in general the suggestions where the Council could make alternative savings would not balance the budget equation. In relation to the budget strategy a significant majority either agreed or strongly

agreed that this should support delivery of the three strategic outcomes outlined in the Council's Strategic Statement. A comprehensive report on consultation activity and responses is published on the Council's website (see link in background documents).

6. Capital Programme

- 6.1 Capital expenditure is spent on the purchase or enhancement of physical assets where the benefit will last longer than the year in which it is incurred e.g. school buildings, roads, economic development schemes, IT systems, etc. It includes the cost of purchasing land, construction costs, professional fees, plant and equipment and grants to third parties. As with revenue, capital spending plans are determined according to the Council's statutory responsibilities and local priorities as set out in the MTFP, with the ultimate aim of delivering the vision set out in the Strategic Statement.
- 6.2 Capital spending has to be affordable as the cost of interest on borrowing and setting aside sufficient provision to cover the initial investment funded by loans over the lifetime of the asset, are borne as revenue spending each year over a very long period. This affordability would also apply to invest to save schemes which need to have a reasonable payback.
- 6.3 Section 1 of the draft Budget Book sets out the proposed 2019-22 programme and associated financing requirements. The summary provides a high level overview for the whole council, and the individual directorate pages provide more detail of rolling programmes and individual projects.
- 6.4 The 2018-21 programme was developed assuming a limit of no more than £100m of additional borrowing for new schemes over the three-year period. All of this capacity was used up in the three-year plan leaving no room for new schemes in subsequent years. Since the original programme was agreed some new projects have been committed e.g. additional capital spending on highways schemes approved by full Council in July 2018. We have also re-evaluated the programme where spending can be reduced or can be fully externally funded.
- 6.5 However, some further additional capital spending is essential to meet statutory responsibilities or will be an invest to save for the future. This spending would have to be funded from additional borrowing of £64.5m over the three-year programme. The timing of this borrowing and the scope to refinance other schemes means the full revenue costs of £4.5m will impact later than 2021-22 but would be an additional revenue cost for another 20/30 years thereafter.

7. Finalising the Budget

- 7.1 It is almost inevitable that there will be some further changes before the budget and council tax is presented to County Council for approval on 14th February. At the very minimum this draft is based on estimated council tax base and

KCC's estimate for the local share of business rates and collection fund balances. It is almost certain that these estimates will change for the final approval. We also need to leave scope to deal with any late issues which may arise, including recommendations from Cabinet Committees.

- 7.2 At this stage we plan to deal with any changes to the published draft through the report to County Council rather than re-issuing the draft budget. However, depending on the number and complexity of the late changes this may be reviewed. There may need to be some further minor variations which are necessary after County Council has approved the budget for the publication of the final Budget Book in March. We will endeavour to keep these to a minimum and ensure they do not materially affect the budget but the Council approval will need to seek delegated authority to make such changes.
- 7.3 There are some spending pressures and savings which have been held unallocated in the draft Budget Book published on 2nd January 2019. This is because the final proposed distribution has not yet been resolved e.g. the pay and reward pot pending decisions on the 2018-19 assessment ratings and rewards at the different achievement ratings. These have either been held centrally under financing items (page 49 line 103) and others held unallocated within directorates (page 34 line 2, page 38 line 35, page 42 line 61).

8. Recommendations

Recommendations:

- a) Cabinet is asked to endorse the draft budget taking into account any proposed amendments from Cabinet Committees and any other final changes to the draft Budget and MTFP published on 2nd January 2019.
- b) Cabinet is asked to note that final decision on council tax precept will be presented to the County Council meeting on 14th February.

9. Background Documents

- 9.1 KCC's Budget webpage
<https://www.kent.gov.uk/about-the-council/finance-and-budget>
- 9.2 KCC's approved 2018-19 Budget and 2018-20 Medium Term Financial Plan
https://www.kent.gov.uk/_data/assets/pdf_file/0010/79714/medium-term-financial-plan-and-budget-information.pdf
- 9.3 Autumn Budget Report to County Council 18th October 2018
<https://democracy.kent.gov.uk/documents/s86875/Autumn%20Budget%20Statement%20Final%20version.pdf>

- 9.4 KCC Budget Consultation launched 11th October 2018
<https://www.kent.gov.uk/about-the-council/finance-and-budget/our-budget>
- 9.5 Chancellor's Autumn Budget 2018 29th October 2018
<https://www.gov.uk/government/topical-events/budget-2018>
- 9.6 Office for Budget Responsibility fiscal and economic outlook 29th October 2018
<https://obr.uk/efo/economic-fiscal-outlook-october-2018/>
- 9.7 Provisional Local Government Finance Settlement 13th December 2018
<https://www.gov.uk/government/collections/provisional-local-government-finance-settlement-england-2019-to-2020>
- 9.8 KCC report on 2018 Budget Consultation
https://www.kent.gov.uk/_data/assets/pdf_file/0008/89891/Budget-campaign-and-consultation-report-2019-20.pdf
- 9.9 KCC Draft Budget Book 2nd January 2019
https://www.kent.gov.uk/_data/assets/pdf_file/0006/89889/Draft-budget-book-2019-20.pdf

10. Contact details

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By: Deputy Leader and Cabinet Member for Finance and Traded Services,
Peter Oakford
Interim Corporate Directors of Finance, Cath Head and Dave Shipton
Corporate Directors

To: CABINET – 28 January 2019

Subject: **REVENUE & CAPITAL BUDGET MONITORING - NOVEMBER 2018-19**

Classification: Unrestricted

1. SUMMARY

- 1.1 This report provides the budget monitoring position up to 30 November 2018-19 for both revenue and capital budgets.
- 1.2 The format of this report is:
- This covering summary report which provides a high level financial summary and highlights only the most significant issues, as determined by Corporate Directors.
 - Appendix 1 – a high level breakdown of the directorate monitoring positions;
 - Appendix 2 – activity information for our highest risk budgets;
 - Appendix 3 – details of the Asylum service forecast and key activity information including grant rates compared to actual forecast unit costs;
 - Appendix 4 –quarterly monitoring of prudential indicators;
- 1.3 Cabinet is asked to note the forecast revenue and capital monitoring position. It is essential that a balanced revenue position is achieved in 2018-19, as any residual pressures rolled forward into 2019-20 will only compound an already challenging 2019-20 budget position. The forecast revenue pressure is £1.984m (including Corporate Director adjustments) increasing to £4.393m including roll forwards and this needs to be managed down to at least a balanced position. The forecast has decreased by -£1.902m (excluding roll forward requests) and -£1.477m (including roll forward requests) from the previous reported position.
- 1.4 Although this forecast revenue pressure is an improvement compared to the position at the same point last year, we cannot be complacent and any savings that can be made which address future years pressures will help meet the 2019-20 gap and subsequent years.
- 1.5 £2.103m of the forecast pressure relates to the Asylum service and negotiations continue with the Home Office to seek full reimbursement of the costs of supporting unaccompanied asylum seekers and care leavers.
- 1.6 There is a reported variance of -£81.513m on the 2018-19 capital budget (excluding schools and PFI). This is a movement of -£15.721m from the previous report and is made up of +£3.447m real movement and -£12.274m rephasing movement.

2. RECOMMENDATIONS

- 2.1 **Note** the forecast revenue budget monitoring position for 2018-19 and capital budget monitoring position for 2018-19 to 2020-21, and that the forecast pressure on the revenue budget needs to be eliminated as we progress through the year.
- 2.2 **Approve** the capital cash limit adjustment proposed in section 5.
- 2.3 **Approve** the setting up of an earmarked reserve to fund dedicated work to clear the Deprivation of Liberty backlog proposed in paragraph 3.3.2.1.

3. SUMMARISED REVENUE MONITORING POSITION

- 3.1 Overall the net projected revenue variance for the Council as reported by budget managers is a pressure of £1.984m. After allowing for roll forwards the position increases to £4.393m. This forecast position, after roll forward requirements, represents a movement of -£1.477m. The main reasons for the movement this month are provided in section 3.3 below.

In total, this position reflects that we are on track to deliver the majority of the £50.2m of savings included in the approved budget for this year, but further work is urgently required to identify options to eliminate the residual £4.393m forecast pressure. The position by directorate, together with the movement from the last report, is shown in table 1a & 1b below.

3.2 Table 1: Directorate revenue position

Directorate	Budget	Net Forecast Variance *	Corporate Director Adjustment	Revised Net Variance	Last Reported Position	Movement
	£m	£m	£m	£m	£m	£m
Adult Social Care & Health						
Strategic Management & Directorate Budgets (ASCH)	36.378	-5.010	1.4	-3.610	-3.514	-0.096
Disabled Children, Adult Learning Disability & Mental Health	231.739	4.503	-1.4	3.103	3.344	-0.241
Older People & Physical Disability	150.894	0.124		0.124	-0.099	0.223
<i>Total Adult Social Care & Health</i>	<i>419.011</i>	<i>-0.383</i>	<i>0.000</i>	<i>-0.383</i>	<i>-0.269</i>	<i>-0.114</i>
Children, Young People & Education						
Strategic Management & Directorate Budgets (CYPE)	2.270	1.988		1.988	2.008	-0.020
Education Services, Planning & Resources	39.644	3.673		3.673	3.579	0.094
Quality & Standards	1.239	-0.110		-0.110	0.000	-0.110
Early Help & Preventative Services	18.071	-0.963	-0.150	-1.113	-0.964	-0.149
Specialist Children's Services	125.026	2.090	-0.150	1.940	2.192	-0.252
<i>Total Children, Young People & Education</i>	<i>186.250</i>	<i>6.678</i>	<i>-0.3</i>	<i>6.378</i>	<i>6.815</i>	<i>-0.437</i>
Growth, Environment & Transport						
Strategic Management & Directorate Budgets (GET)	0.662	0.571		0.571	0.582	-0.011
Economic Development	4.635	-0.060	0.150	0.090	-0.060	0.150
Highways, Transportation & Waste	140.827	-0.894		-0.894	-0.533	-0.361
Environment, Planning & Enforcement	14.609	0.649		0.649	0.533	0.116
Libraries, Registration & Archives	9.413	-0.311		-0.311	-0.299	-0.012
<i>Total Growth, Environment & Transport</i>	<i>170.146</i>	<i>-0.045</i>	<i>0.150</i>	<i>0.105</i>	<i>0.223</i>	<i>-0.118</i>
Strategic & Corporate Services						
Strategic Management & Directorate Budgets (S&CS)	-1.508	-0.005		-0.005	-0.017	0.012
Engagement, Organisation Design & Development	13.123	0.355		0.355	0.501	-0.146
Finance	9.507	-0.226		-0.226	-0.116	-0.110
General Counsel	7.598	-1.070		-1.070	-0.003	-1.067
Infrastructure	38.973	1.130		1.130	0.720	0.410
Strategic Commissioning including Public Health	7.103	0.000		0.000	-0.013	0.013
Strategy, Policy, Relationships & Corporate Assurance	1.895	0.070		0.070	0.071	-0.001
Business Services Centre	0.000	0.000		0.000	0.000	0.000
<i>Sub Total Strategic & Corporate Services</i>	<i>76.691</i>	<i>0.254</i>	<i>0</i>	<i>0.254</i>	<i>1.143</i>	<i>-0.889</i>
Financing Items & Unallocated	111.837	-4.370		-4.370	-4.026	-0.344
TOTAL (Excl Schools)	963.935	2.134	-0.150	1.984	3.886	-1.902
<i>Schools (CYPE Directorate)</i>	<i>0</i>	<i>15.317</i>		<i>15.317</i>	<i>9.999</i>	<i>5.318</i>
TOTAL	963.935	17.451	-0.15	17.301	13.885	3.416

Directorate		Budget	Net Forecast Variance *	Corporate Director Adjustment	Revised Net Variance	Last Reported Position	Movement
		£m	£m	£m	£m	£m	£m
Variance from above (excl Schools)					1.984	3.886	-1.902
Roll Forwards	- committed				0.434		0.434
	- re-phased				0.975	1.984	-1.009
	- bids				1.000		1.000
Total Roll Forward Requirements					2.409	1.984	0.425
(-ve) Uncommitted balance / (+ve) Deficit					4.393	5.870	-1.477

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

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

Directorate	Variance	Roll Forwards			Revised Variance
	£m	Committed £m	Re-phased £m	Bids £m	£m
Adult Social Care & Health	-0.383	0.434			0.051
Children, Young People & Education	6.378		0.975		7.353
Growth, Environment & Transport	0.105				0.105
Strategic & Corporate Services	0.254			1.000	1.254
Financing Items & Unallocated	-4.370				-4.370
TOTAL (Excl Schools)	1.984	0.434	0.975	1.000	4.393

3.3.1 The main reasons for the movement of -£1.902m before roll forwards and -£1.477m after roll forwards are:

3.3.2 Adult Social Care and Health:

The overall movement for the Directorate forecast variance since the September position is a decrease of -£0.114m. This includes offsetting Corporate Director Adjustments between divisions (with a net zero effect). This amendment is to adjust for a timing issue, to be resolved by cash limit changes in the next month. An explanation of significant movements is detailed below.

3.3.2.1 Strategic Management and Directorate Budgets – Adults

The pressure within Strategic Management and Directorate has decreased since September by -£0.096m.

This movement relates to several offsetting movements across various service lines.

The Directorate was requesting a roll forward of £1.0m for the dedicated piece of work to clear the Deprivation of Liberty Safeguarding (DoLS) backlog. Instead it has been deemed prudent to transfer this underspend into a ringfenced reserve to fund future years, resulting in a movement of +£1.027m.

-£0.335m relates to 'Housing Related Support' services commissioned for clients with Learning Disabilities, where contracts with several providers have come to an end with eligible needs met via the Supporting Independence Service contract within other service lines.

-£0.367m of centrally held funds have been released to reflect pressures already recognised within the forecast position.

The Directorate is requesting a roll forward of -£0.434m to support staff training for a new Adult Social Care ICT system which will now occur in the next financial year. Implementation of the system is funded with a one off budget, and the request is being made to roll forward the underspend to 2019-20 in line with the implementation timetable.

3.3.2.2 Disabled Children, Adult Learning Disability and Mental Health

The pressure within 'Disabled Children, Adult Learning Disability & Mental Health' has decreased by -£0.241m since September.

There has been an increase in variance of +£1.699m within Adult Learning Disability funded by new monies received for ongoing winter pressures, rather than drawing down from one-off reserves.

Adult Learning & Physical Disability Pathway - Residential Care Services have decreased by -£1.399m since September. This is linked to high cost Transforming Care clients who will now be discharged from health placements in 2019-20 rather than 2018-19.

Assessment Staffing for Mental Health Services decreased by -£0.363m due to slippages in recruiting new staff.

The pressure within Looked After Children's Services has decreased by -£0.204m since September; services for children with a disability (0-18) has decreased by -£0.221m due to an increase in direct payment reclaims of -£0.135m; a reduction in spend on equipment for disabled children of -£0.050m and a reduction in short break provisions of -£0.031m. Children & young people social care staffing has increased by +£0.019m due to maternity leave cover by agency staff.

3.3.2.4 Older People and Physical Disability

The pressure on 'Older People & Physical Disability' has increased since September by +£0.223m.

There has been an increase in variance of +£0.900m within Older People (+£0.500m 'Older People - Residential Care Services' and +£0.400m 'Older People - Residential Care Services') funded by new monies received for ongoing winter pressures, rather than drawing down from one-off reserves.

The pressure within Older People & Physical Disability Assessment Services has decreased since September by -£0.483m due to income received as a result of integrated working with health colleagues, grant funding and slippages in recruitment following the Assessment Service redesign project. There has also been a reduction of -£0.240m within the Equipment forecast.

3.3.3 Children, Young People and Education Directorate:

The forecast for Children, Young People and Education Directorate indicates an overall pressure of £6.378m (after Corporate Director adjustments of -£0.300m and before the Tackling Troubled Families roll forward request – see 3.4.2). £2.103m of this pressure relates to the Asylum service. This variance has moved by -£0.437m from September monitoring, the most significant movements are described below.

3.3.3.1 Early Help & Preventative Services

The Early Help & Preventative Services forecast has decreased by -£0.149m since September monitoring including Corporate Director adjustments. The movement is solely due to further anticipated underspends expected before the end of the financial year in line with previous outturn.

3.3.3.2 Specialist Children's Services

The Specialist Children's Services forecast has decreased by -£0.252m since September monitoring including Corporate Director adjustments of -£0.150m reflecting anticipating underspends on staffing. There has also been a -£0.118m movement in the Looked After Children - Care and Support budget line since September. The remaining -£0.020m is made up of various compensating movements across Residential, Safeguarding and Adoption & Special Guardianship Services. There is a movement of +£0.036m in Asylum Services.

3.3.4 Growth, Environment & Transport:

The current position is a forecast overspend of +£0.105m, which is a net improvement of -£0.118m from the last reported position.

3.3.4.1 Highways, Transportation & Waste

The division has seen an overall net reduction of -£0.361m with some significant offsetting movements requiring explanation.

Highway Transportation (including School Crossing Patrols) is showing a decrease of -£0.174m due primarily to increased income for Highways pre-application advice.

Highway Asset Management (Roads and Footways) is reporting a +£0.200m movement primarily due to an increase in non-recoverable repairs, i.e. damage to highway assets where a claim to recover costs from a third party is no longer possible.

The underspend within Highway Asset Management (Other) has increased by -£0.392m through a combination of additional street works and permit income of -£0.223m and reduced estimates of streetlight energy costs based on the latest information of -£0.217m. Other small movements make up the balance of +£0.048m.

Waste Facilities & Recycling Centres is showing +£0.213m, which is to reflect a profit share payment to one district as their share of the savings to KCC accruing from the new recycling scheme. The benefit of this scheme has been seen in reduced volumes of residual waste.

The Highways, Transport & Waste Management Costs and Commercial Operations position has improved by -£0.220m. This is primarily in Driver Diversion Schemes where a

combination of increased client numbers, a drive towards reducing course expenditure costs and delay with systems development have all reduced the net cost of delivering the service. Other minor changes make up the balance of movement of +£0.012m.

3.3.4.2 Environment, Planning & Enforcement

The overall position for the division has worsened by +£0.116m. Public Protection is showing an increased pressure, with Coroners the primary reason, who are forecasting additional costs for staffing.

3.3.4.3 Economic Development

The overall position for this division has worsened by +£0.150m due to a review of the pipeline for loan applications to the Kent & Medway Business Fund. Where loans are made, an administration and management fee are charged to cover the costs of co-ordinating the programme and loan applications are lower than anticipated. Due to the timing of this report, a Corporate Director Adjustment has been raised as a provision that a proportion of these pipeline loan applications will not have a sufficiently robust business case. This will be reflected in the monitoring directly in subsequent months.

3.3.4.4 Other small changes across the rest of the Directorate make up the balance of the movement of -£0.024m.

3.3.5 Strategic & Corporate Services:

Since the last report to Cabinet, the overall forecast for the Strategic and Corporate Services Directorate has reduced by -£0.889m. This is mainly accounted for by a new forecast underspend on Members' grants of -£1.0m and reductions in forecast for Engagement Organisation Design & Development of -£0.146m and Finance of -£0.110m, offset by an increase to the Infrastructure forecast of +£0.410m. The balance of the movement is made up of other Divisional changes all individually less than £0.1m.

The movement in Infrastructure is made up of increases to the corporate variances already reported below.

Included within the Directorate budget is the Public Health expenditure which is funded from a ring-fenced grant. The current forecast outturn is an underspend of -£1.086m which is a reduction of -£0.505m from the position last reported to Cabinet. Within this is a decrease in "Public Health - Sexual Health" of -£0.316m which primarily results from actual invoices now received for 2017/18 activity, that were estimated and accounted for last year, but are now below the original cost estimates. The "Public Health - Healthy Lifestyles" forecast is down (-£0.194m) following reductions in Stop Smoking prescribing costs. Other minor changes make up the balance of the movement (+£0.005m).

3.3.6 Financing Items

The underspend has increased by -£0.344m since the last report, reflecting increased dividends from externally managed funds and an underspend on the Carbon Reduction Commitment Levy.

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

3.4.1 Adult Social Care and Health

The overall forecast variance for the Directorate is an underspend of -£0.4m and an explanation of significant variances are detailed in the paragraphs below.

This variance position reflects activity data to date in the 2018-19 financial year and we will continue to refine the forecast alongside activity trends over the remaining months.

Two offsetting Corporate Director Adjustments are proposed;

- +£1.4m increase to 'Strategic Management and Directorate Support'.
- -£1.4m decrease to 'Disabled Children, Adult Learning Disability & Mental Health'.

This amendment is to adjust for a timing issue, to be resolved by cash limit changes next month.

The Directorate is requesting to roll forward £0.4m to support staff training relating to a new Adult Social Care ICT system (see 3.4.1.1). This will bring the Directorate to a breakeven position.

3.4.1.1 Strategic Management and Directorate Budgets – Adults

The forecast variance for 'Strategic Management & Directorate Budgets - Adults' is -£3.6m.

- A proportion of this variance relates to centrally held funds still to be allocated which cover pressures already recognised within the forecast position. It includes a -£1.7m underspend against sustainability funding, which partially offsets pressures from unachievable in year savings of +£0.4m.
- An underspend of -£1.8m against 'Strategic Management & Directorate Support' primarily relates to 'Housing Related Support' services commissioned for clients with Learning Disabilities, where contracts with several providers have come to an end. Support for these clients is being provided through 'Learning Disability Community Based Services' such as 'Supporting Independent Living' services.
- There is an additional underspend of -£0.4m within 'Strategic Management & Directorate Support' relating to the implementation of a new Adult Social Care ICT system. The associated staff training will now take place in 2019-20 and a request is being made to roll forward the underspend in line with the implementation timetable.

3.4.1.2 Disabled Children, Adult Learning Disability and Mental Health

Disabled Children, Adult Learning Disability and Mental Health Services are forecasting a net pressure of +£3.1m.

- +£1.7m of this pressure relates to Learning Disability Community Based Services (26+) where there is increasing activity within the Supporting Independent Living Service. The cost of growing complexity and increasing client numbers is creating a pressure. Additional pressure has been created by clients previously supported under the Housing Related Support contracts. These clients are now receiving Learning Disability Community Services. This will be partially offset by the allocation of centrally held funds in the Strategic Management and Directorate Budgets (see 3.4.1.1).

- There is a reduction in drawdown from one-off reserves of +£1.7m (see 3.3.2.2).
- There is an underspend of -£1.4m within Adult Learning Residential Care Services linked to high cost Transforming Care clients who will now be discharged from health placements in 2019-20 rather than 2018-19.
- There is an additional pressure of +£0.3m related to Mental Health Services. This reflects increased complexity of needs within this client group.
- A forecast pressure of +£0.6m is reported within services for children with a disability (0-18), relating to an increase in the cost of complex residential placements for young children, and is reflecting the full year effect of increases in both activity and the cost of care packages in the final quarter of the previous financial year of +£1.0m. This pressure is partially offset by underspends in day care and direct payment services of -£0.4m.
- There is a further +£0.2m pressure on children & young people social care staffing which reflects the need for the service to maintain low numbers of vacancies and the use of agency staff to meet the current demands for the service. The pressures on this service are expected to continue and will need to be reflected in the 2019-22 MTFP.

3.4.1.3 Older People and Physical Disability

Older People and Physical Disability services are forecasting a net underspend of +£0.1m, which includes several offsetting variances. The most significant variances are detailed below.

- Older People (65+) Residential Services is reporting an activity based overspend of +£0.5m. This is indicative of increased service usage. It is anticipated that pressures will increase within this service area over the winter period. There is an additional adjustment of +£1.5m for debt.
- Older People (65+) Community Services is reporting an activity based overspend of +£1.0m. This position reflects current activity trends in combination with an adjustment built into the position for projected future demographic growth.
- There is a reduction in drawdown from one-off reserves of +£0.9m (see 3.3.2.4).
- The pressure in Older People (65+) Community Services is offset by a variance of -£1.1m against Adaptive & Assistive Technology (as efficiencies within the procurement and running of this service come into full effect in 2018-19), and an underspend of -£0.6m against Carers Support. There is also a small underspend of -£0.2m within Adult Physical Disability Services.
- There is also an underspend forecast of -£1.7m against Assessment Staffing and -£0.1m against Children in Need (Disability) - Assessment Staffing. This is due to staff vacancies in combination with a slippage in recruitment following the Assessment Service redesign project.
- The Older People and Physical Disability forecast assumes that there will be also be some increased activity over the winter months.

3.4.2 Children, Young People and Education Directorate

The forecast for the Children, Young People and Education Directorate indicates an overall pressure of £6.4m (after Corporate Director adjustments of -£0.3m), of which £2.1m relates to the Asylum service.

Tackling Troubled Families has achieved additional income of -£1.0m as a result of more successful Payment By Results submissions to the MHCLG and is requesting roll forward of this surplus into the next financial year in order to ensure there is sufficient funding to maintain this programme in 2019-20. This roll forward increases the forecast pressure to £7.4m.

3.4.2.1 Strategic Management & Directorate Budgets (CYPE)

+£2.3m of the pressure relates to the integration savings target that is not expected to be made due to a delay in the appointment of senior posts. Short term compensating savings are being reported below and any further savings specifically related to integration will be reflected against the relevant budget lines as and when agreed. The wider impact of integration is being developed to deliver the full saving in 2019-20 through the Change for Kent Children Programme. This pressure is partially offset by the one-off reduction in early retirement costs from 2017-18 of -£0.3m.

3.4.2.2 Education Services, Planning & Resources

There are a number of pressures from 2017-18 which are continuing into 2018-19, including:

- ongoing school security costs of +£0.5m;
- the installation, hire, and removal of mobile classrooms to support the Basic Need programme of +£0.8m;
- +£0.4m revenue maintenance costs associated with schools are expected to be more than the grant available. This covers both planned maintenance agreements and subsequent resultant work which falls under the Total Facilities Management contracts.

There are also emerging pressures on:

- The Education Psychology Service of +£0.6m, due to increasing statutory workloads which is resulting in the continual use of agency staff to cover staff vacancies and the need to offer enhanced salary packages to attract and retain permanent staff. In addition, as the service focused on meeting its statutory responsibilities, it has had to reduce traded activities which has led to a shortfall in income;
- +£0.9m pressure in home to school and college transport. Current pupil numbers indicate a pressure of +£1.2m on SEN home to school transport offset by -£0.3m underspend on mainstream transport service;
- +£1.6m support of children with Special Education Needs (SEN). The pressure is resulting from the increasing provision of therapy services, home tuition and higher demand for statutory assessments, along with additional payments to reflect the greater complexity of needs of the pupils placed in our special schools and specialist resource provision.
- +£0.2m shortfall in traded income relating to emergency planning due to more limited market requirement.

Where the demands and subsequent financial pressures are expected to continue into 2019-20, this is being highlighted in the medium-term plan submission.

The pressures above are partially offset by reviewing the funding set aside in respect of The Education People (TEP) of -£1.0m. In addition, due to the delay in the launch of the company there is also a -£0.3m one-off pension saving.

3.4.2.3 Early Help & Preventative Services

Early Help & Preventative Services are forecasting a -£0.1m underspend after the Tackling Troubled Families roll forward and Corporate Director adjustments.

3.4.2.4 Specialist Children's Services (excluding Asylum)

The Specialist Children's Service is forecasting a -£0.2m underspend after Corporate Director adjustments, which is formed from a number of compensating variances.

The Care Leavers Service is forecasting a pressure of +£0.5m resulting from the need to recruit additional staff and the use of agency staff to meet the current demand of supporting children. This also includes the anticipated impact of new legislation requiring local authorities to continue to offer support to young people up to the age of 25. The impact of this new legislation is expected to be ongoing and will increase in future years.

A pressure of +£1.2m is forecast for Looked after Children placement costs, pressures on the cost of legal services of +£0.8m, residential services of +£0.3m and supported accommodation of +£0.7m and are partially offset by underspends on fostering services of -£0.5m of which -£0.3m is one-off and secure accommodation of -£0.1m. This reflects the ongoing pressure resulting from the service supporting increasingly complex children requiring more specialist placements (at a higher cost) rather than an increase in the overall number of looked after children. Children Social Work is also seeing a significant rise in the overall cost for legal proceedings even though the number of proceedings has remained constant. Work is ongoing with Invicta Law to understand the underlying causes and results will be reported in future monitoring reports and reflected in the MTFP as required.

These pressures are offset by anticipated underspends on the safeguarding service of -£0.4m; unit costs across adoption & special guardianship orders of -£1.2m partially resulting from the full year effect of the means-testing which was introduced in 2017-18; and staffing underspends of -£0.3m.

3.4.2.5 Specialist Children's Services – Asylum Seekers:

The pressure on the Asylum Service is expected to continue, with an estimate of +£2.1m shortfall in grant income based on a number of assumptions. The Home Office have recently confirmed there will be no significant change to the current grant rates for 2018-19. This follows a meeting with the Home Office and Senior Officers in December 2018.

Negotiations continue with the Home Office to recover the shortfall in funding for this service over recent years.

The main variances for the Asylum service are:

- -£0.4m surplus in grant income from supporting under 16 year olds. This is in line with previous years and is normally used to offset any shortfalls in grant relating to 16-17 year olds and 18+ care leavers.
- +£0.5m shortfall in grant income for supporting 16-17 year olds. There are still a number of children placed in higher cost placements who arrived before the age of 16, and have chosen to remain in their current placements. Attempts to move any individual who is settled in their placement is likely to result in legal challenge. This pressure is less than the previous year as it is assumed new 16-17 year olds will be placed in lower cost supported accommodation settings.
- +£0.7m shortfall in grant income to support the National Transfer Scheme Reception Centre. The pressure on this service has increased since 2017-18 as the number of new UASC arrivals has reduced leading to a reduction in the total grant received to run this service and therefore a greater overall shortfall in funding.

- +£1.1m shortfall in grant income for supporting care leavers (18+). Historically, the grant rate has not been sufficient to recover the costs associated with supporting this age group. Work is progressing to ensure care leavers are applying for both job seekers allowance and housing benefit where eligible to do so.
- -£0.2m surplus as the final 2017-18 Home Office grant received for Care Leavers was higher than previously expected.
- +£0.4m placement costs associated with children who are presented to us as Asylum Children that are deemed not to be eligible for the Home Office Grant (referred to as ineligible children).

3.4.3 Growth, Environment and Transport

Overall the Directorate is forecasting a minor pressure of +£0.1m, with +£3.4m of pressures being mostly offset by forecast underspends of -£3.3m. The latter includes a number of one-off initiatives that have been implemented to try and bring the budget closer to balance. A number of the pressures will likely continue into 2019-20 and have been accounted for as part of next year's budget to ensure sufficient resource is available in the coming year.

3.4.3.1 Strategic Management & Directorate Budgets

The Directorate is showing a pressure of +£0.7m against the "Budget & Savings Plans to be allocated" budget line. These were unallocated savings that formed part of the 2018-19 budget and that have been addressed during the year. Offsetting management action is shown against individual key services, including -£0.1m against the Strategic Management & Directorate Budget itself. Permanent solutions to these saving allocations have been found going forward, and will be re-allocated for the 2019-20 budget. For the current year, a number of one-off initiatives have been implemented and are shown in each relevant budget line.

3.4.3.2 Highways, Transportation and Waste

There is an overall pressure within Waste Facilities & Recycling Centres of +£1.1m, despite the forecast volume of waste being -23,182 tonnes below budgeted levels.

Increases in Materials Recycling Facilities (MRF) costs since the budget was set has led to a pressure of +£0.5m. Reduced paper and card waste income (-6,423 tonnes), as well as a significant drop in the price we receive, has left an income shortfall of +£0.7m, whilst additional composted waste of +5,600 tonnes has added a further +£0.4m to the forecast meaning a total pressure of +£1.6m.

These pressures have been partially offset by a reduction of -4,669 tonnes and -£0.3m of recycling credits; the insurance settlement for North Farm of -£0.2m; as well as -£0.8m of forecast underspend due to the current mix of waste types (each with their own disposal cost) forecast to cost less than budgeted levels has led to total savings/underspends of -£1.3m.

In addition to the net +£0.3m pressure referred to above, is +£0.5m of unbudgeted payments to Gravesham Borough Council (new recycling scheme as referred to above, plus other in year variances) as well as +£0.3m for the cost of new waste compactors. In total these reconcile back to the +£1.1m overall pressure. Further details on activity can be found in Appendix 2.15.

The above pressures are largely offset as Residual Waste is forecasting a significant underspend of -£0.8m. This is due to two primary reasons, firstly -£0.6m of predicted volume

variance of -4,850 tonnes across Waste to Energy and Waste Treatment Final Disposal contracts (see Appendix 2.14) and secondly, an additional -£0.5m of trade waste income. Without the new recycling scheme (as above) being introduced, the -£0.6m volume variance would have been significantly lower. There are +£0.3m of other pressures including +£0.1m for clearing fly-tipped waste, and +£0.1m for increased clinical waste.

Highway Asset Management (Roads and Footways) is now forecasting a pressure of +£0.5m, the majority of which relates to non-recoverable works, i.e. damage to highway assets where a claim to recover costs from a third party is no longer possible. These are unfunded and therefore represent a pressure. However, this pressure is offset by an underspend of -£1.1m within Highway Asset Management (Other) through additional income for street permits, as well as other savings including streetlight works and energy.

Highways, Transport & Waste Management Costs and Commercial Operations is forecasting -£0.3m underspend primarily within Driver Diversion Schemes.

Highway Transportation (including School Crossing Patrols) is reporting an underspend of -£0.2m due to a higher level of income from Highways pre-application advice.

The rest of the division is reporting an underspend of -£0.1m, including -£0.1m against Subsidised Buses and Community Transport and which leaves Highways, Transportation & Waste with an underspend of -£0.9m.

3.4.3.4 Environment, Planning & Enforcement

Public Protection is forecasting a pressure of +£0.9m, with +£0.8m relating primarily to the Coroner's service but also +£0.1m within Community Wardens, mainly due to a forecast shortfall in funding. Other small variances of +£0.1m account for the difference.

Within the Coroner Service forecast is a contractual pressure of some +£0.4m (full year effect £0.6m) relating to body removals, where costs have increased considerably following the end of the old contracts and whereby the market was only willing to continue with the service at full cost recovery. Options to mitigate this pressure, or deliver the service in a different way, are currently being explored but all future options are likely to cost in excess of the previous arrangements whereby funeral directors provided this service at a subsidised rate and which is no longer commercially viable. This has been right-sized in next year's budget.

The remaining Coroner's pressures relate to increasing pathology, post mortem, toxicology and body storage costs due to both a rising population/level of activity, and legislative changes partially offset by an increased contribution from Medway, as well as anticipated costs from within the Medical Examiner budget not being required in the current year as this new pilot/service has been delayed.

The above pressures are partially offset by a number of small savings within Environment & Planning budgets of -£0.3m to leave an overall pressure of +£0.6m.

3.4.3.5 The Libraries, Registration & Archives underspend of -£0.3m includes -£0.1m additional release in a renewals reserve (RFID replacement was re-procured at beneficial rates and final costs are now confirmed), plus minor savings in other areas.

3.4.3.6 Economic Development

The Economic Development division overspend of +£0.1m includes a Corporate Director Adjustment in relation to a review of the administration and management fee income that is forecast to be derived from loan applications to the Kent & Medway Business Fund. The forecast has been reduced accordingly.

3.4.3.7 The improved position has been achieved primarily through one-off savings this year. A permanent solution to -£0.5m of the -£0.7m of unallocated savings plans has been found as part of the 2019-20 budget build process; plans are being worked on to find the remaining balance.

The Directorate remains committed to achieving a balanced position by the year-end, however the significant number of activity-led budgets means the potential for further adverse movements in the remainder of the year cannot be ignored.

3.4.4 Strategic and Corporate Services

The overall variance reflected in Appendix 1 for the directorate is an overspend of +£0.3m which includes variances of +£0.4m for EODD, -£0.2m for Finance, -£1.1m for General Counsel and +£1.1m for Infrastructure.

3.4.4.1 Engagement, Organisation Design and Development (EODD)

The +£0.4m pressure in EODD is made up of +£0.2m relating to the Contact Centre & Digital Web Services budget set in 2015 using a transformation plan suggested by Agilisys, predicting that the number of calls and average call duration would fall significantly. Although the call volumes and times have reduced, this is not in line with the original budgeted plan, resulting in a budget pressure. The commissioners of this service, together with Agilisys, are working with directorate services to reduce these figures further. Strategic Commissioning and Agilisys are also working together on changes to the contract which will further mitigate the position for the new financial year. The remainder of the divisional variance +£0.2m relates to staffing overspends due to re-phased plans for restructuring. The Division is currently working on management action to mitigate this position.

3.4.4.2 Finance

The variance for the Finance division of -£0.2m is mainly due to staffing budget vacancy management and lower spending on specialist fees.

3.4.4.3 General Counsel

In General Counsel division the variance of -£1.0m relates to the forecast underspend on Local Member Grants. This underspend will be the subject of a roll forward request to Cabinet at year-end.

3.4.4.4 Infrastructure

For Infrastructure budgets the variance of +£1.1m is due to Property related services, the largest part of which is the Corporate Landlord variance of +£0.7m, £0.5m of which relates to Corporate pressures for: non-capitalisable costs for assets held for disposal; the withdrawal of Commercial Services from the Aylesford Depot and the re-phasing of the Planned Asset Utilisation saving. All these Corporate pressures have been addressed within

the MTFP and the budgets right-sized for 2019/20. The remainder is made up of many smaller variances. The commissioner and Gen2 are looking at ways of delivering mitigating savings to compensate for this position. Other non-Corporate Landlord property related pressures are: a forecast overspend of +£0.3m for Oakwood House where income is expected to be below budget. The service is working on potential solutions to mitigate the situation in the short-term whilst decisions are made for the longer-term strategy; a variance of +£0.1m on Education legal fees, where a change in accounting treatment relating to the use of capital grant funding on this demand led budget has created this pressure. The budget will be rightsized in the MTFP for 2019-20.

3.4.4.5 Strategic Commissioning including Public Health

Overall, Public Health is forecasting an underspend of -£1.1m which will be transferred to the ring-fenced reserve. Several key service budget lines are showing variances of more than £0.1m which require explanation.

“Public Health - Children's Programme” is forecasting a pressure of +£0.4m. This results primarily from school health continence costs of +£0.1m, infant feeding of +£0.1m, and oral health of +£0.1m. The last is offset by an underspend within “Public Health - Advice and Other Staffing” as the budget for oral health remains on that line. Other minor variances make up the remaining balance of +£0.1m.

Public Health - Mental Health, Substance Misuse & Community Safety is now forecasting a pressure of +£0.1m due to increased prescribing costs for Substance Misuse.

The “Public Health - Sexual Health” budget is reporting an underspend of -£0.4m with increased contraceptive costs of +£0.2m offset by reductions in current year activity of -£0.3m. In addition, actual invoices received for 2017/18 activity, that were estimated and accounted for last year, are below the original cost estimates; resulting in an underspend this year of -£0.3m.

A -£0.6m underspend against “Public Health - Healthy Lifestyles” results from lower prescribing costs from 2017/18 of -£0.2m, reductions in the number of Health checks/invites of -£0.2m, and other small variances of -£0.2m.

“Public Health - Advice and Other Staffing” is showing an underspend of -£0.6m; in part -£0.1m of this relates to oral health as stated above, as well as underspends against campaigns of -£0.3m and workforce development of -£0.1m.

Other Divisions within the Directorate have variances, all of which are under £0.1m.

3.4.5 Financing Items

An underspend of -£4.4m is forecast reflecting additional Extended Rights to Free Travel grant notified by Government since the 2018-19 budget was set of -£0.3m; underspending against the net debt costs budget as a result of higher dividends and interest receipts and the net impact of debt restructuring of -£0.8m; an underspend against the Carbon Reduction Commitment Levy of -£0.2m; an underspend against the non specific price provision of -£0.8m; additional retained Business Rates levy for 2017-18 above the debtor raised of -£0.9m and additional S31 Business Rate Compensation Grant -£1.4m following the reconciliation of unaudited figures for 2017-18 - final audited figures will not be available until later in the year.

3.5 Schools delegated budgets:

The schools delegated budget reserves are currently forecast to end the financial year in surplus by £14.7m, compared to £30.0m at the start of the financial year. This is made up of a forecast surplus of £23.4m on individual maintained school balances, a surplus of £0.9m on the schools apprenticeship levy reserve and a deficit on the central schools reserve of £9.5m.

The table below provides the detailed movements on each reserve:

	Individual School Reserves (£m)	Central Schools Reserve (£m)	Apprenticeship Levy Reserve (£m)	Total School Reserves (£m)
Balance b fwd	31.315	(2.155)	0.855	30.015
Forecast movement in reserves:				
Academy conversions and closing school deficits	0.493	(1.145)		(0.652)
Movement in school reserves (6 month monitoring)	(8.426)			(8.426)
Contribution to capital broadband		(1.000)		(1.000)
School Growth		3.866		3.866
High Needs		(8.125)		(8.125)
Various		0.111		0.111
Overspend on Central DSG budgets		(1.091)		(1.091)
Forecast reserve balance	23.383	(9.539)	0.855	14.968

Note: a negative figure indicates a draw down from reserves/deficit

The Schools' delegated budget is currently showing a pressure of £15.3m.

3.6 Table 2: Performance of our wholly owned companies

Dividends/Contributions (£m)	Budget	Forecast	From trading surplus	from reserves
Commercial Services	4.400	4.400	4.400	
GEN2	0.983	0.983	0.983	
Cantium Business Solutions	0.340	0.340	0.340	

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 There is a reported variance of -£81.513m on the 2018-19 capital budget (excluding schools and PFI). This is a movement of -£15.721m from the previous report and is made up of -£3.447m real movement and -£12.274m rephasing movement. Headline movements are detailed below by Directorate.

5.2 Table 3: Directorate **capital** position

Directorate	2018-19 Working Budget	2018-19 Variance	Real variance	Re-phasing variance	Last reported position		Movement	
					Real	Rephasing	Real	Rephasing
	£m	£m	£m	£m	£m	£m	£m	£m
Children, Young People & Education	93.808	-24.971	-0.281	-24.690	6.377	-24.152	-6.658	-0.538
Adult, Social Care & Health	9.375	-3.701	-0.462	-3.239	-0.530	-3.188	0.068	-0.051
Growth, Environment & Transport	157.088	-49.083	2.940	-52.023	2.242	-44.597	0.698	-7.426
Strategic & Corporate Services	27.148	-3.758	2.051	-5.809	-0.394	-1.550	2.445	-4.259
TOTAL	287.419	-81.513	4.248	-85.761	7.695	-73.487	-3.447	-12.274

5.3 Capital budget monitoring headlines

The real variances over £0.100m and rephasing variances over £1.000m are as follows:

5.3.1 Children, Young People and Education

- Annual Planned Enhancement Programme: Rephasing movement of -£1.458m. Additional requirements for two fire safety projects have led to extended design and planning stages and project completion will now be in the new financial year.
- Basic Need Programme: Real movement of -£3.450m due to a previously agreed cash limit adjustment which has now been actioned.
- Basic Need Pressure: Rephasing movement of +£3.063m due to the working budget being adjusted to reflect phasing following the review of the 2018 Commissioning Plan.
- Priority School Build Programme: Real movement of -£2.972m due to a previously requested cash limit adjustment which has now been actioned. Rephasing movement of -£1.000m due to initial contractual delays at Benenden Primary, delivery date of which is unaffected.

5.3.2 Adult, Social Care & Health

There are no movements to report over £0.100m on real or over £1.0m on rephasing.

5.3.3 Growth, Environment & Transport

5.3.3.1 Highways, Transportation & Waste

- Highway Major Enhancement: Real movement of +£4.542m relating to additional resurfacing works and road collapses, including the A26, which will be funded by additional grant.
- East Kent Access Phase 2: Real movement of -£0.314m. Land compensation claims have been revisited to show a reduced forecast.

- Sittingbourne Northern Relief Road: Real movement of -£0.739m. A reduced forecast has been included in relation to the land acquisition, and land compensation claims.
- West Kent Local Sustainable Transport – Tackling Congestion: Real underspend of -£0.205m due to some works now being undertaken directly by Network Rail. The external funding will reduce by the same amount to reflect this.

5.3.3.2 Environment, Planning and Enforcement and Libraries, Registration and Archives

- Public Rights of Way: Real movement of +£0.124m, due to additional schemes to be funded by developer contributions.
- Southborough Hub: Rephasing movement of -£2.438m. The original project has been redesigned and submitted to planning due to a predicted cost overrun, resulting in rephasing of spend from 2018-19.
- Coroners Phase 2: Real movement of -£2.178m due to the proposed virement of the budget to a new project 'Asset Utilisation – Oakwood House Transformation' (within S&CS directorate), which is a much larger co-location project and includes provision for the Coroners, staff and courts. There is also a rephasing movement of +£1.684m as previously this had been reported as rephasing while the alternative project was being modelled and costed.

5.3.3.3 Economic Development

- Innovation Investment Initiative (I3): Rephasing movement of -£1.011m with the forecast revised due to lower than expected applications.
- Kent & Medway Business Fund: Rephasing movement of -£4.982m with the forecast revised due to lower than expected applications.
- Kent Empty Property Initiative – No Use Empty: Real movement of -£0.659m due to previously reported cash limit changes which have now been actioned.
- No Use Empty – Rented Affordable Homes Extension: Real movement of +£0.159m due to a previously reported cash limit change which has now been actioned.

5.3.4 Strategic & Corporate Services

- Asset Utilisation: Real movement of -£1.500m in 2018-19 and -£1.157m in 2019-20. This is requested to be vired to the Asset Utilisation – Oakwood House Transformation project.
- MOA Plus: Real movement of -£0.326m. This is also requested to be vired to the Asset Utilisation – Oakwood House Transformation project.
- Asset Utilisation – Oakwood House Transformation: This project is to reconfigure Oakwood House to incorporate KCC services such as Coroners. Monies are requested to be vired from Coroners Phase 2 (GET) and from Asset Utilisation and MOA Plus (see above). The monies to be vired result in a real movement in 2018-19 of +£4.004m, but the proposed timescales for delivery of this project mean the majority of this funding is not required until 2019-20 and 2020-21. This results in a rephasing movement of -£3.904m.

- Maximising Value from the Disposal of Council Assets: Real movement of +£0.219m. This is a new project, reflecting the use of Transformation Fund money for this project.

5.4 Cash Limit Adjustments

To Note

Directorate	Project	Year	Amount £m	Reason
S&CS	Maximising Value from Disposal of Council Assets	2018-19	+£0.219m	To be funded from the Transformation Fund (capital receipts)
ASCH	Lowfield Street Dartford	2018-19	-£0.241	Developer contributions will instead be used towards a project within the Good Day Programme
GET	Highway Major Enhancement	2018-19	+£12.091m	Additional grant.

For Approval (from August report)

Directorate	Project	Year	Amount £m	Reason
S&CS	Asset Utilisation	2018-19 2019-20	-£1.500 -£1.157m	To vire to Oakwood House Transformation project (prudential)
S&CS	MOA Plus	2018-19	-£0.326	To vire to Oakwood House Transformation project (prudential)
GET	Coroners Phase 2	2018-19	-£2.178	To vire to Oakwood House Transformation project (£2.118m prudential, £0.060m capital receipt)
S&CS	Asset Utilisation – Oakwood House Transformation	2018-19 2019-20 2020-21	+£0.100 +£4.776 +£0.285	To be vired from Asset Utilisation, MOA Plus and Coroners Phase 2

6. CONCLUSIONS

- 6.1 It is not unusual at this point in the financial year for the revenue position to show an overspend. However, the forecasts show the majority of the £50.2m savings are on track to be delivered and the intention remains that where delivery proves to be unlikely, equivalent savings elsewhere within the relevant Directorate will be made as appropriate. It is clear that plans have been put in place to reduce the forecast pressure but there still needs to be further management action to reduce this. Considering there is still a forecast pressure of £3.393m (including roll forwards), of which the majority falls within the Children, Young People and Education directorate, there will need to be a range of potential mitigations in order to reduce and then eliminate this forecast pressure. We cannot, under any circumstances, afford to enter 2019-20 with an underlying problem.

7. RECOMMENDATIONS

Cabinet is asked to:

- 7.1 **Note** the forecast revenue budget monitoring position for 2018-19 and capital budget monitoring position for 2018-19 to 2020-21, and that the forecast pressure on the revenue budget needs to be eliminated as we progress through the year.
- 7.3 **Approve** the capital cash limit adjustment requests detailed in Section 5.
- 7.4 **Approve** the setting up of an earmarked reserve to fund dedicated work to clear the Deprivation of Liberty backlog proposed in paragraph 3.3.2.1.

8. CONTACT DETAILS

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Breakdown of Directorate Monitoring Position

Adult Social Care & Health							
	Cash Limit			Variance	CD Adj	Revised Variance	Movement
	Gross	Income	Net	Net	Net	Net	Net
	£m	£m	£m	£m	£m	£m	£m
Strategic Management & Directorate Budgets - Adults							
Additional Adult Social Care Allocation	3.4	0.0	3.4	-1.4	1.4	0.0	0.0
Budgets and Savings Plans to be allocated	2.6	-0.5	2.1	-1.5	0.0	-1.5	-0.2
Safeguarding Adults	3.9	-0.2	3.7	0.0	0.0	0.0	1.1
Community Based Preventative Services - Other Adults	0.6	-0.6	0.0	-0.1	0.0	-0.1	0.0
Housing Related Support - Other Adults	0.2	-0.2	0.0	0.0	0.0	0.0	0.0
Strategic Management & Directorate Support	31.9	-4.6	27.2	-2.0	0.0	-2.0	-0.9
Total - Strategic Management & Directorate Budgets (ASCH)	42.5	-6.1	36.4	-5.0	1.4	-3.6	-0.1
Disabled Children, Adult Learning Disability & Mental Health							
Adult Learning & Physical Disability Pathway - Residential Care Services							
Adult Learning & Physical Disability Pathway - Residential Care Services	77.5	-6.3	71.2	-0.3	0.0	-0.3	0.2
Adult Learning & Physical Disability Pathway - Community Based Services	98.6	-7.6	91.0	4.8	-1.4	3.4	0.1
Adult Learning Disability - Assessment Service	5.5	-0.2	5.3	-0.2	0.0	-0.2	0.0
Adult Mental Health - Residential Care Services	12.7	-0.8	11.8	0.8	0.0	0.8	0.0
Adult Mental Health - Community Based Services	6.4	-0.7	5.7	0.1	0.0	0.1	0.1
Adult Mental Health - Assessment Services	9.9	-0.4	9.5	-0.7	0.0	-0.7	-0.4
Community Based Preventative Services - Learning Disability & Mental Health	6.0	-3.5	2.5	-0.3	0.0	-0.3	0.0
Carers Support (Learning Disability & Mental Health)	2.8	-0.2	2.7	-0.3	0.0	-0.3	0.0
Housing Related Support (Learning Disability & Mental Health)	2.3	0.0	2.3	-0.3	0.0	-0.3	0.0
Looked After Children (with Disability) - Care & Support	12.1	-2.5	9.6	1.4	0.0	1.4	0.0
Children in Need (Disability) - Care & Support	6.9	-0.1	6.9	-0.6	0.0	-0.6	-0.2
Disabled Children & Young People Service (0-25 LD & Complex PD) - Assessment Service	6.2	0.0	6.2	0.2	0.0	0.2	0.0
Divisional & Directorate Support	7.2	-0.3	6.9	-0.1	0.0	-0.1	0.0
Budgets and Savings Plans to be allocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total - Disabled Children, Adult Learning Disability & Mental Health	254.2	-22.5	231.7	4.5	-1.4	3.1	-0.2
Older People & Physical Disability							
Adult Physical Disability - Residential Care Services							
Adult Physical Disability - Residential Care Services	15.5	-2.3	13.2	0.2	0.0	0.2	0.3
Adult Physical Disability - Community Based Services	24.8	-3.5	21.3	-0.5	0.0	-0.5	-0.6
Older People - Residential Care Services	109.4	-56.7	52.7	2.5	0.0	2.5	0.7
Older People - Community Based Services	68.5	-36.2	32.3	1.4	0.0	1.4	0.2
Community Based Preventative Services - Older People & Physical Disability	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Adaptive & Assistive Technology	10.8	-6.7	4.1	-1.1	0.0	-1.1	-0.2
Carers Support (Older People & Physical Disability)	2.1	-1.3	0.8	-0.6	0.0	-0.6	0.1
Housing Related Support (Older People & Physical Disability)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Older People & Physical Disability Assessment Services	28.4	-2.4	26.0	-1.7	0.0	-1.7	-0.5
Children in Need (Disability) - Assessment Services	0.4	0.0	0.4	-0.1	0.0	-0.1	0.0
Divisional Management & Support Costs (including savings yet to be allocated)	0.7	-0.1	0.6	-0.1	0.0	-0.1	-0.1
Budgets and Savings Plans to be allocated	-0.4	0.0	-0.4	0.1	0.0	0.1	0.4
Total - Older People & Physical Disability	260.0	-109.1	150.9	0.1	0.0	0.1	0.2
Total - Adult Social Care & Health	556.8	-137.8	419.0	-0.4	0.0	-0.4	-0.1

Children, Young People & Education							
	Cash Limit			Variance	CD Adj	Revised Variance	Movement
	Gross	Income	Net	Net	Net	Net	Net
	£m	£m	£m	£m	£m	£m	£m
Strategic Management & Directorate Budgets - CYPE							
Strategic Management & Directorate Budgets	8.2	-3.6	4.5	-0.3	0.0	-0.3	0.0
Budget & Saving Plans to be allocated (CYPE)	-2.3	0.0	-2.3	2.3	0.0	2.3	0.0
Total - Strategic Management & Directorate Budgets (CYPE)	5.9	-3.6	2.3	2.0	0.0	2.0	0.0
	Cash Limit			Variance	CD Adj	Revised Variance	Movement
	Gross	Income	Net	Net	Net	Net	Net
	£m	£m	£m	£m	£m	£m	£m
Education Services Planning & Resources							
Special Educational Needs & Psychology Services	67.1	-64.1	2.9	2.2	0.0	2.2	0.0
Early Years Education	69.3	-69.3	0.0	0.0	0.0	0.0	0.0
Home to School & College Transport	39.6	-3.7	35.9	0.9	0.0	0.9	0.0
Fair Access & Planning Services	2.9	-2.9	0.0	0.0	0.0	0.0	0.0
Education Services to be provided by the Education Services Company	6.3	-3.5	2.9	-1.0	0.0	-1.0	0.0
Community Learning & Skills (CLS)	12.6	-13.8	-1.2	0.0	0.0	0.0	0.0
Education Services & Planning Resources Management & Divisional Support	2.0	-1.0	1.0	-0.3	0.0	-0.3	0.0
Other School Services	38.4	-40.3	-1.9	1.9	0.0	1.9	0.2
Total - Education Services Planning & Resources	238.2	-198.6	39.6	3.7	0.0	3.7	0.1
	Cash Limit			Variance	CD Adj	Revised Variance	Movement
	Gross	Income	Net	Net	Net	Net	Net
	£m	£m	£m	£m	£m	£m	£m
Quality & Standards							
Education Services to be provided by the Education Services Company	7.6	-6.3	1.2	-0.1	0.0	-0.1	-0.1
Total - Quality & Standards	7.6	-6.3	1.2	-0.1	0.0	-0.1	-0.1
	Cash Limit			Variance	CD Adj	Revised Variance	Movement
	Gross	Income	Net	Net	Net	Net	Net
	£m	£m	£m	£m	£m	£m	£m
Early Help & Preventative Services							
Early Help & Preventative Services	20.9	-12.0	8.9	-1.0	-0.2	-1.2	-0.3
Children's Centres	7.6	-3.7	3.9	0.1	0.0	0.1	0.1
Youth Services	6.6	-2.5	4.0	0.1	0.0	0.1	0.0
Pupil Referral Units & Inclusion	4.7	-4.7	0.0	0.0	0.0	0.0	0.0
Early Help & Preventative Services Management & Directorate Support	3.7	-2.4	1.3	-0.1	0.0	-0.1	0.0
Total - Early Help & Preventative Services	43.5	-25.5	18.1	-1.0	-0.2	-1.2	-0.2
	Cash Limit			Variance	CD Adj	Revised Variance	Movement
	Gross	Income	Net	Net	Net	Net	Net
	£m	£m	£m	£m	£m	£m	£m
Specialist Children's Services							
Looked After Children - Care & Support	59.4	-5.0	54.3	1.2	0.0	1.2	0.8
Children in Need - Care & Support	2.5	-0.2	2.3	0.0	0.0	0.0	-0.1
Specialist Children's Service - Assessment & Safeguarding Service	50.9	-3.5	47.4	-0.4	-0.2	-0.6	-0.5
Adoption Service & Permanency Arrangements	14.8	-0.1	14.7	-1.2	0.0	-1.2	-0.3
Care Leavers Service	6.7	-3.6	3.1	0.5	0.0	0.5	-0.1
Asylum	17.9	-17.9	0.0	2.1	0.0	2.1	0.0
Specialist Children's Service - Management & Support Costs	3.5	-0.3	3.2	-0.1	0.0	-0.1	-0.1
Budgets and Savings Plans to be allocated (SCS)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total - Specialist Children's Services	155.5	-30.5	125.0	2.1	-0.2	1.9	-0.3
Total - Children, Young People & Education	450.7	-264.5	186.3	6.7	-0.4	6.3	-0.5

Growth, Environment & Transport							
	Cash Limit			Variance	CD Adj	Revised Variance	Movement
	Gross	Income	Net	Net	Net	Net	Net
	£m	£m	£m	£m	£m	£m	£m
Strategic Management & Directorate Budgets							
Strategic Management & Directorate Budgets	1.4	-0.1	1.4	-0.1	0.0	-0.1	0.0
Budget & Savings Plans to be allocated (GET)	-0.7	0.0	-0.7	0.7	0.0	0.7	0.0
Total - Strategic Management & Directorate Budgets (GET)	0.7	-0.1	0.7	0.6	0.0	0.6	0.0
	Cash Limit			Variance	CD Adj	Revised Variance	Movement
	Gross	Income	Net	Net	Net	Net	Net
	£m	£m	£m	£m	£m	£m	£m
Economic Development							
Economic Development	6.4	-3.6	2.8	0.0	0.2	0.2	0.2
Arts	1.8	0.0	1.8	0.0	0.0	0.0	0.0
Total - Economic Development	8.2	-3.6	4.6	-0.1	0.2	0.1	0.2
	Cash Limit			Variance	CD Adj	Revised Variance	Movement
	Gross	Income	Net	Net	Net	Net	Net
	£m	£m	£m	£m	£m	£m	£m
Highways, Transportation & Waste							
Highway Transportation (including School Crossing Patrols)	7.6	-2.3	5.3	-0.2	0.0	-0.2	-0.2
Highway Asset Management (Roads and Footways)	12.3	0.0	12.3	0.5	0.0	0.5	0.2
Highway Asset Management (Other)	21.9	-4.1	17.8	-1.1	0.0	-1.1	-0.4
Subsidised Buses & Community Transport	8.1	-2.1	6.0	-0.1	0.0	-0.1	0.0
Concessionary Fares	17.2	0.0	17.2	0.1	0.0	0.1	0.0
Young Person's Travel Pass	15.1	-6.3	8.7	-0.1	0.0	-0.1	0.0
Residual Waste	39.4	-0.1	39.3	-0.8	0.0	-0.8	0.0
Waste Facilities & Recycling Centres	31.6	-1.9	29.7	1.1	0.0	1.1	0.2
Highways, Transport & Waste Management Costs and Commercial Operations	7.8	-3.2	4.6	-0.3	0.0	-0.3	-0.2
Total - Highways, Transportation & Waste	160.9	-20.1	140.8	-0.9	0.0	-0.9	-0.4
	Cash Limit			Variance	CD Adj	Revised Variance	Movement
	Gross	Income	Net	Net	Net	Net	Net
	£m	£m	£m	£m	£m	£m	£m
Environment, Planning & Enforcement							
Public Protection (Enforcement)	13.2	-3.5	9.7	0.9	0.0	0.9	0.1
Environment & Planning	18.3	-14.1	4.2	-0.3	0.0	-0.3	0.0
Environment, Planning & Enforcement Management Costs	0.7	0.0	0.6	0.0	0.0	0.0	0.0
Total - Environment, Planning & Enforcement	32.2	-17.6	14.6	0.6	0.0	0.6	0.1
	Cash Limit			Variance	CD Adj	Revised Variance	Movement
	Gross	Income	Net	Net	Net	Net	Net
	£m	£m	£m	£m	£m	£m	£m
Libraries, Registration & Archives							
Libraries, Registration & Archives	15.9	-6.5	9.4	-0.3	0.0	-0.3	0.0
Total - Growth, Environment & Transport	218.0	-47.9	170.1	0.0	0.2	0.2	-0.1

Strategic & Corporate Services							
	Cash Limit			Variance	CD Adj	Revised Variance	Movement
	Gross	Income	Net	Net	Net	Net	Net
	£m	£m	£m	£m	£m	£m	£m
Strategic & Corporate Services							
Strategic Management & Directorate Budgets (S&CS)	3.4	-4.9	-1.5	0.0	0.0	0.0	0.0
Budgets and Savings Plans to be allocated (S&CS)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total - Strategic & Corporate Services (excluding Public Health & BSC)	3.4	-4.9	-1.5	0.0	0.0	0.0	0.0
	Cash Limit			Variance	CD Adj	Revised Variance	Movement
	Gross	Income	Net	Net	Net	Net	Net
	£m	£m	£m	£m	£m	£m	£m
Engagement, Organisation Design & Development							
Human Resources Related Services	8.7	-1.1	7.6	-0.1	0.0	-0.1	-0.1
Customer Contact, Communications & Consultations	6.3	-0.8	5.5	0.4	0.0	0.4	-0.1
Total - Engagement, Organisation Design & Development	15.0	-1.8	13.1	0.4	0.0	0.4	-0.1
	Cash Limit			Variance	CD Adj	Revised Variance	Movement
	Gross	Income	Net	Net	Net	Net	Net
	£m	£m	£m	£m	£m	£m	£m
Finance	15.8	-6.3	9.5	-0.2	0.0	-0.2	-0.1
	Cash Limit			Variance	CD Adj	Revised Variance	Movement
	Gross	Income	Net	Net	Net	Net	Net
	£m	£m	£m	£m	£m	£m	£m
General Counsel							
General Counsel	5.2	-0.2	5.0	-0.1	0.0	-0.1	-0.1
Local Member Grants	2.6	0.0	2.6	-1.0	0.0	-1.0	-1.0
Total - General Counsel	7.8	-0.2	7.6	-1.1	0.0	-1.1	-1.1
	Cash Limit			Variance	CD Adj	Revised Variance	Movement
	Gross	Income	Net	Net	Net	Net	Net
	£m	£m	£m	£m	£m	£m	£m
Infrastructure							
Property Related Services	35.5	-12.9	22.6	1.1	0.0	1.1	0.3
ICT Related Services	19.0	-2.6	16.4	0.1	0.0	0.1	0.1
Total - Infrastructure	54.5	-15.5	39.0	1.1	0.0	1.1	0.4
	Cash Limit			Variance	CD Adj	Revised Variance	Movement
	Gross	Income	Net	Net	Net	Net	Net
	£m	£m	£m	£m	£m	£m	£m
Strategic Commissioning including Public Health							
Strategic Commissioning	9.1	-2.0	7.1	0.0	0.0	0.0	0.0
Public Health - Children's Programme	31.5	-31.5	0.0	0.0	0.0	0.0	0.0
Public Health - Mental Health, Substance Misuse & Community Safety	16.7	-16.7	0.0	0.0	0.0	0.0	0.0
Public Health - Sexual Health	12.6	-12.6	0.0	0.0	0.0	0.0	0.0
Public Health - Healthy Lifestyles	8.8	-8.8	0.0	0.0	0.0	0.0	0.0
Public Health - Advice & Other Staffing	4.5	-4.5	0.0	0.0	0.0	0.0	0.0
Total - Strategic Commissioning including Public Health	83.2	-76.1	7.1	0.0	0.0	0.0	0.0
	Cash Limit			Variance	CD Adj	Revised Variance	Movement
	Gross	Income	Net	Net	Net	Net	Net
	£m	£m	£m	£m	£m	£m	£m
Strategy, Policy, Relationships & Corporate Assurance	2.3	-0.4	1.9	0.1	0.0	0.1	0.0
	Cash Limit			Variance	CD Adj	Revised Variance	Movement
	Gross	Income	Net	Net	Net	Net	Net
	£m	£m	£m	£m	£m	£m	£m
Business Services Centre	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total - Strategic & Corporate Services	182.1	-105.4	76.7	0.3	0.0	0.3	-0.9

Appendix 1

Financing Items							
	Cash Limit			Variance	CD Adj	Revised Variance	Movement
	Gross	Income	Net	Net	Net	Net	Net
	£m	£m	£m	£m	£m	£m	£m
Financing Items & Unallocated	129.7	-17.8	111.8	-4.4	0.0	-4.4	-0.3
TOTAL BUDGET (excluding Schools' Delegated Budgets)	1,537.2	-573.3	963.9	2.1	-0.2	1.9	-2.0
Schools' Delegated Budgets	630.3	-630.3	0.0	15.3	0.0	15.3	5.3
TOTAL BUDGET	2,167.6	-1,203.6	963.9	17.4	0.1	17.2	3.4

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

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

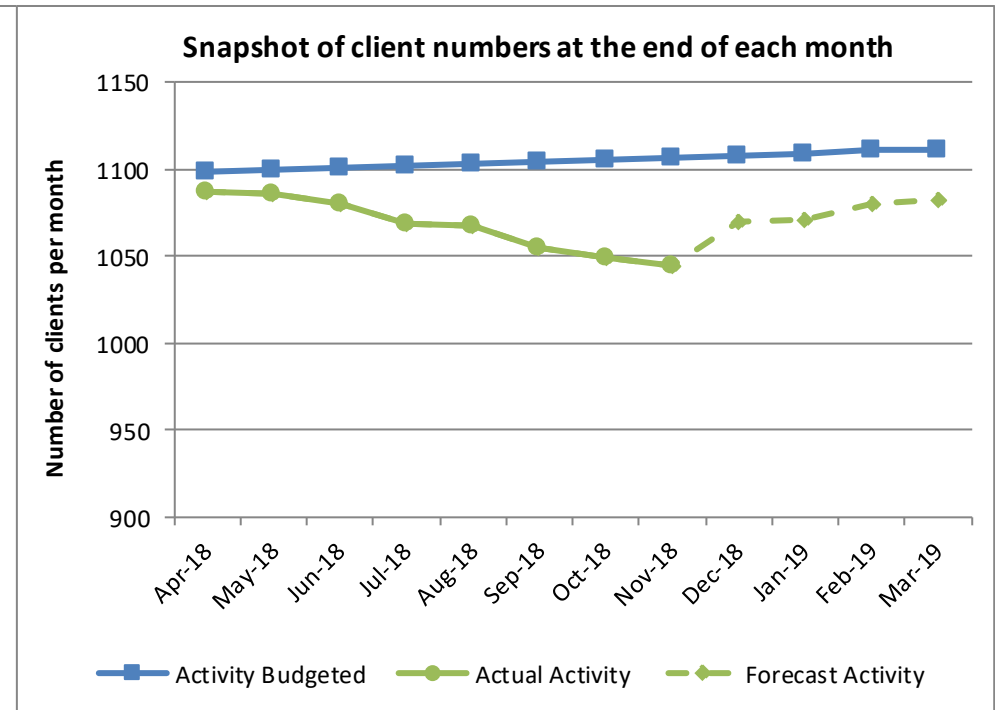
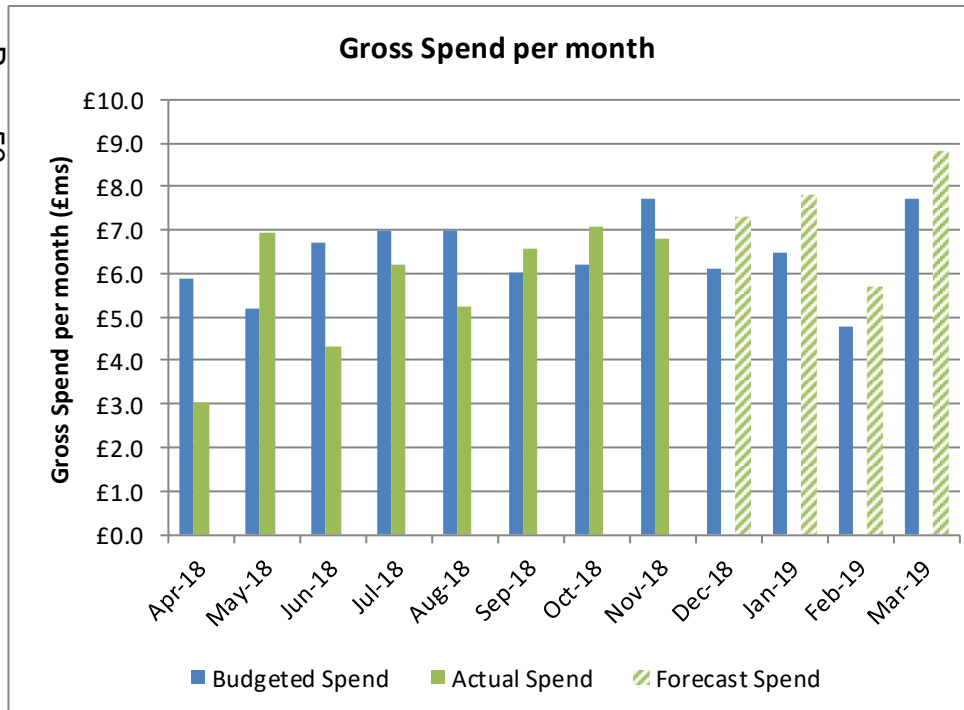
2018-19 Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2019
Budget	£76.8	-£6.3	£70.5	1,100
Forecast	£75.8	-£5.7	£70.1	1,082
Variance	-£1.0	£0.6	-£0.4	-18

Position as at 30th Nov 2018	Gross £m	Client Number as at 30/11/2018
Budget: Spend/Activity Year to Date	£51.7	1,107
Actual: Spend/Activity Year to Date	£46.2	1,045
Variance as at 30th Nov 2018	-£5.5	-62

MAIN REASONS FOR VARIANCE:

The gross forecast underspend of -£1.0m is due to lower than anticipated demand (-£1.0m) higher unit cost (+£0.6m), along with an additional variance of -£0.5m predominately due to predicted net unrealised creditors. This forecast underspend is partly offset by lower than expected income of +£0.6m. This leads to a net forecast pressure of -£0.4m.

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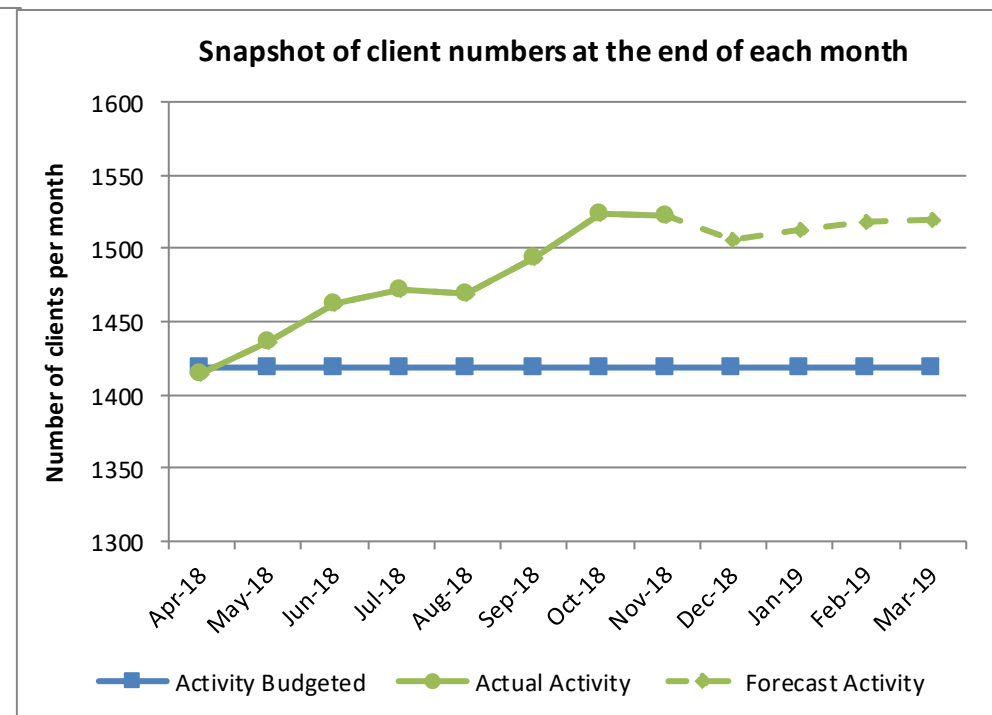
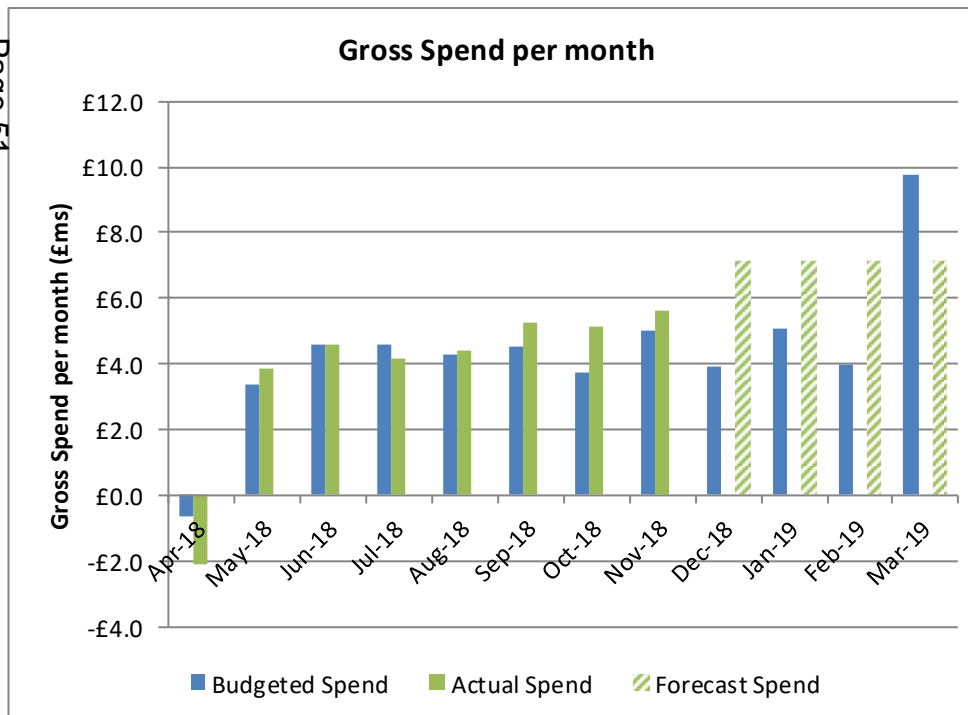
Appendix 2.2: Supported Living - Learning Disability (aged 18+) - Other Commissioned Supported Living arrangements

2018-19 Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2019
Budget	£52.1	-£0.2	£51.9	1,419
Forecast	£59.4	-£0.2	£59.2	1,520
Variance	£7.3	£0.0	£7.3	101

Position as at 30th Nov 2018	Gross £m	Client Number as at 30/11/2018
Budget: Spend/Activity Year to Date	£29.4	1,419
Actual: Spend/Activity Year to Date	£30.9	1,522
Variance as at 30th Nov 2018	£1.5	103

MAIN REASONS FOR VARIANCE:

The gross forecast pressure of +£7.3m is due to higher than anticipated demand in hours (+£6.2m) and higher unit cost (+£1.2m), along with an additional variance of -£0.1m predominately due to the release of unrealised creditors. This leads to a net forecast pressure of +£7.3m.



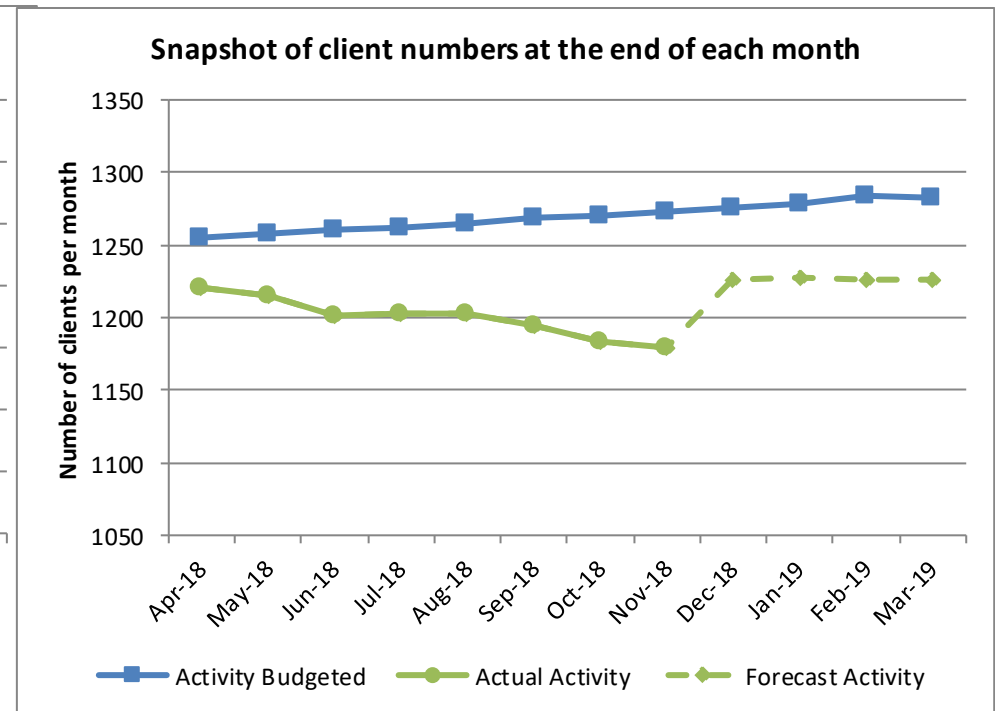
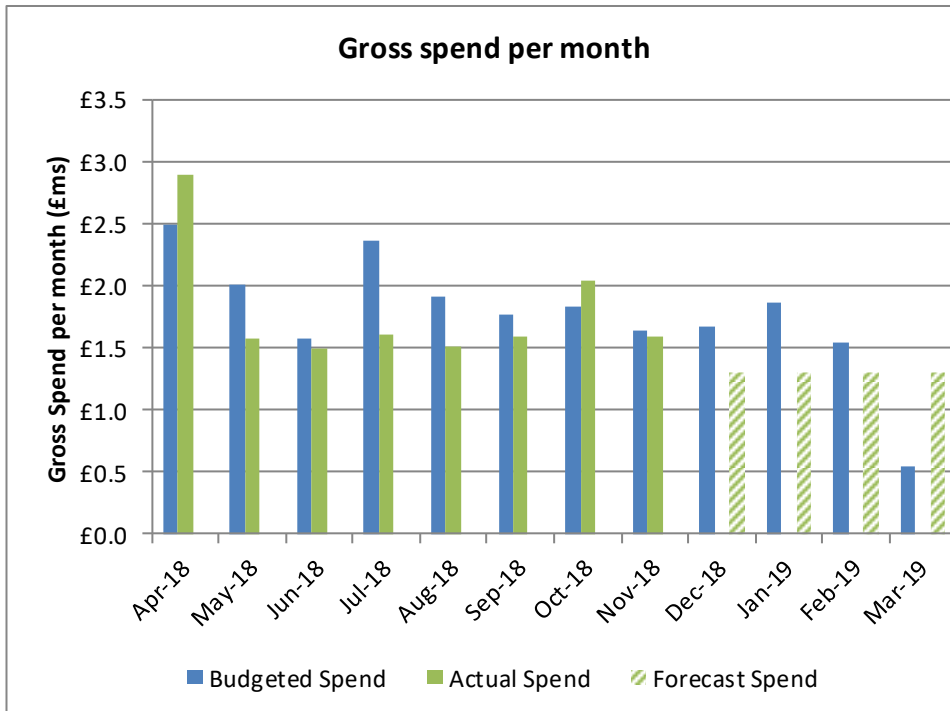
Appendix 2.3: Direct Payments - Learning Disability (aged 18+)

2018-19 Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2019
Budget	£21.2	-£0.8	£20.4	1,283
Forecast	£19.5	-£0.8	£18.7	1,226
Variance	-£1.7	£0.0	-£1.7	-57

Position as at 30th Nov 2018	Gross £m	Client Number as at 30/11/2018
Budget: Spend/Activity Year to Date	£15.6	1,274
Actual: Spend/Activity Year to Date	£14.3	1,180
Variance as at 30th Nov 2018	-£1.3	-94

MAIN REASONS FOR VARIANCE:

The gross underspend of -£1.7m is primarily due to lower than anticipated demand (-£0.5m) and a lower unit cost (-£0.8m). In addition to this there is a non activity variance of (-£0.3m) due to the value of direct payment reclaims being greater than one-off payments.



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

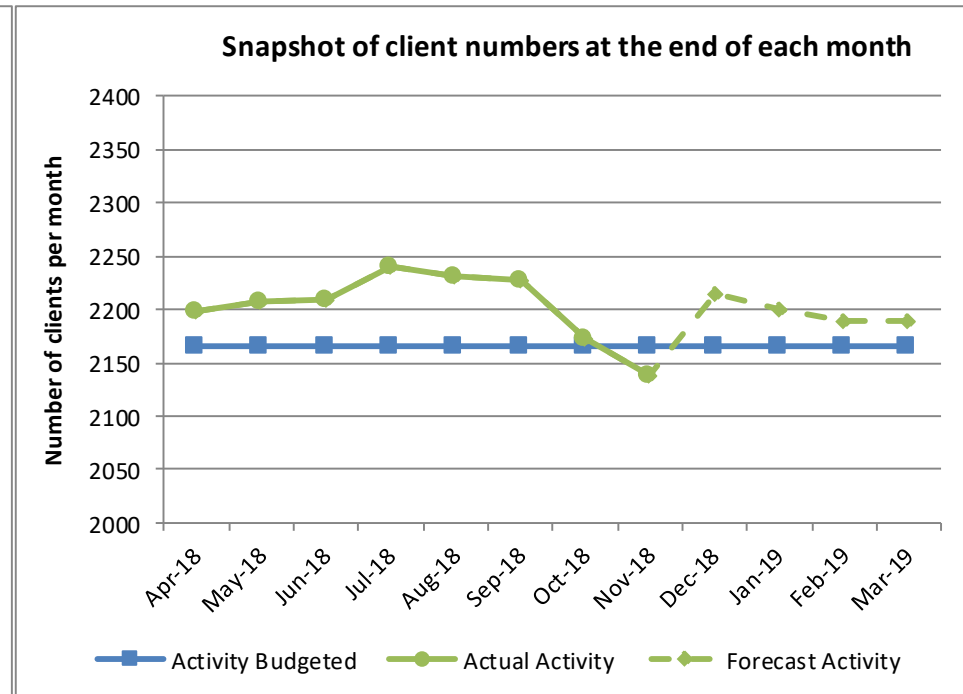
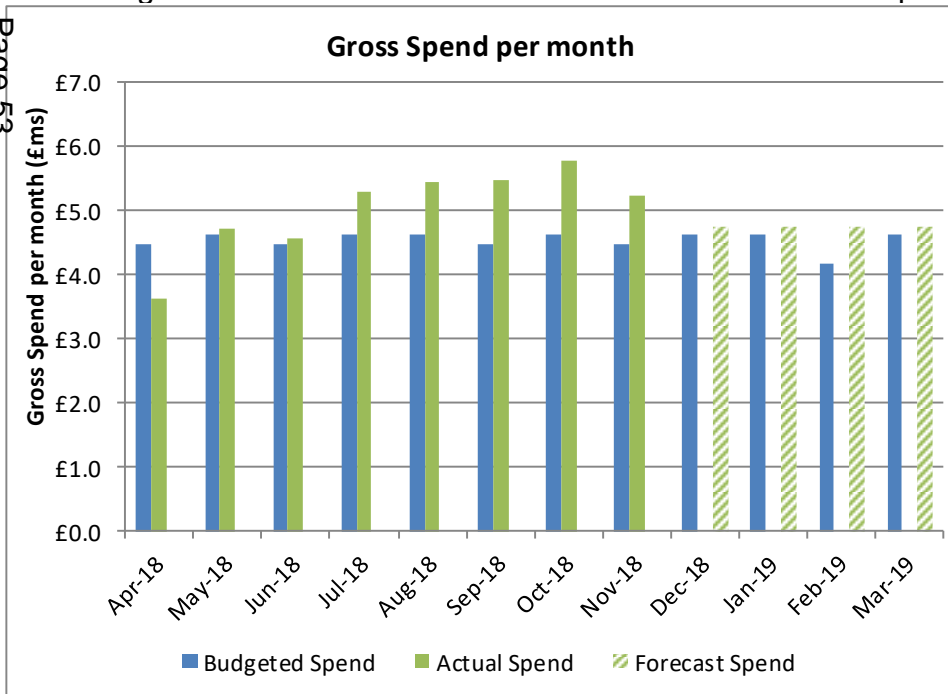
2018-19 Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2019
Budget	£54.5	-£33.2	£21.3	2,165
Forecast	£59.1	-£35.2	£23.9	2,189
Variance	£4.6	-£2.0	£2.6	24

Position as at 30th Nov 2018	Gross £m	Client Number as at 30/11/2018
Budget: Spend/Activity Year to Date	£36.4	2,165
Actual: Spend/Activity Year to Date	£40.1	2,139
Variance as at 30th Nov 2018	£3.6	-26

MAIN REASONS FOR FORECAST VARIANCE:

The gross forecast pressure of +£4.6m is due to higher than anticipated demand (+£1.4m) and a higher unit cost (+£1.3m), along with an additional variance of +£1.9m due to an increase in the provision for bad and doubtful debts (£1.5m) and a reduction in the level of drawdown from reserves (£0.5m). This pressure is partly offset by greater than expected income of -£2.0m due to higher than anticipated service user contributions linked to the higher demand (-£0.6m) and a higher average contribution per service user (-£1.4m). This leads to a net forecast overspend of +£2.6m. There is a slight time delay before clients are included in the actual client count as contract details are finalised, accounting for the difference between forecast client count and the previous month's actual client count shown below.

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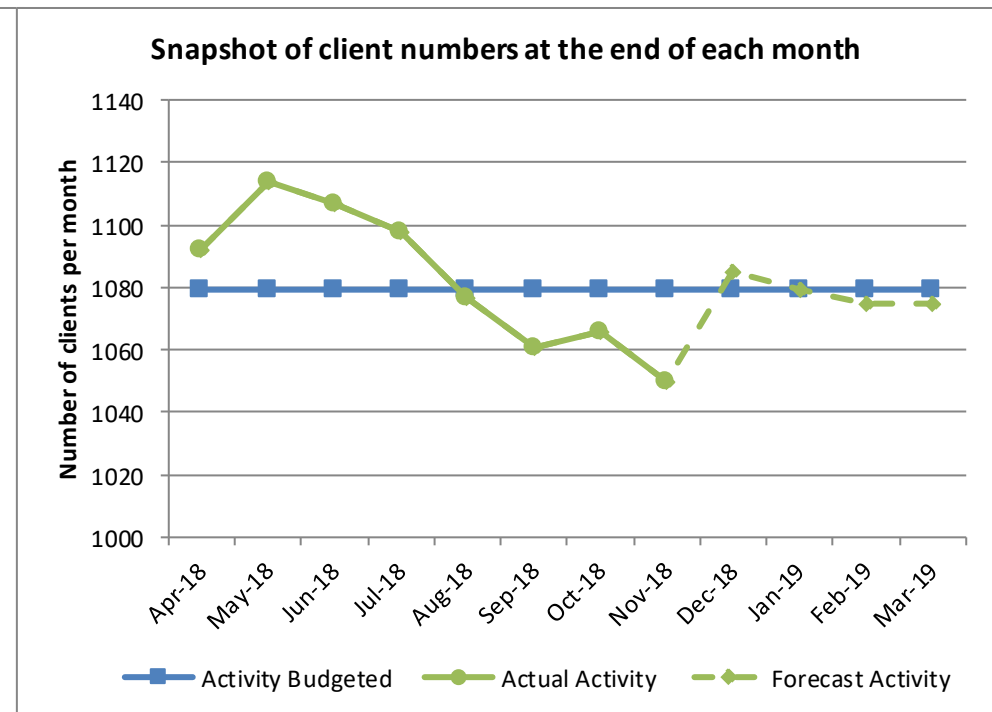
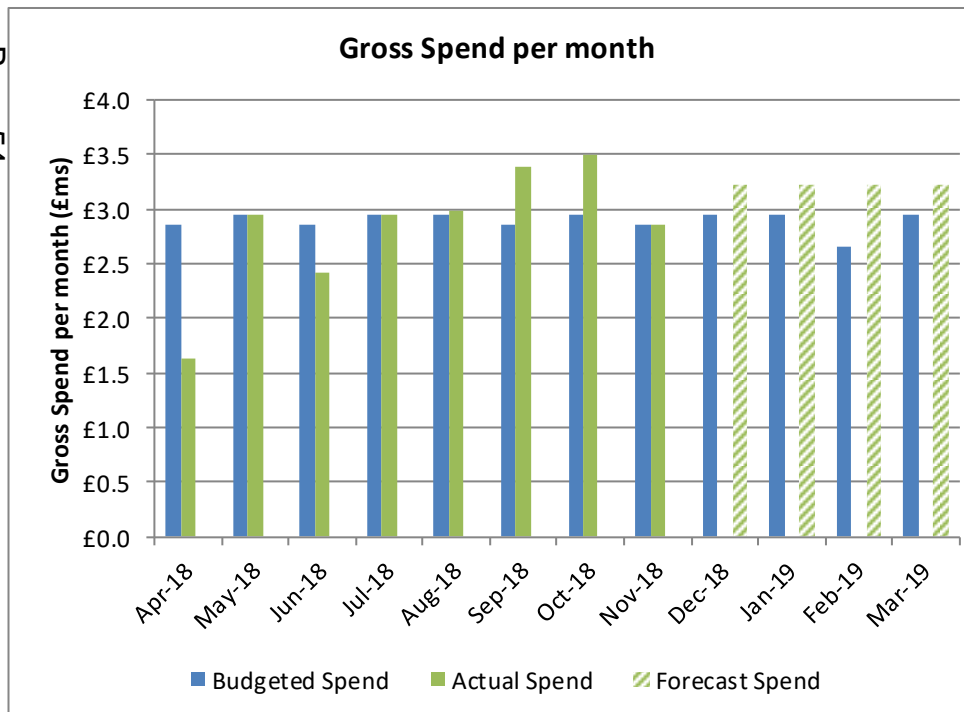
Appendix 2.5: Nursing & Residential Care - Older People (aged 65+) - Nursing

2018-19 Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2019
Budget	£34.7	-£17.5	£17.1	1,079
Forecast	£35.6	-£18.5	£17.1	1,075
Variance	£0.9	-£1.0	-£0.1	-4

Position as at 30th Nov 2018	Gross £m	Client Number as at 30/11/2018
Budget: Spend/Activity Year to Date	£23.2	1,079
Actual: Spend/Activity Year to Date	£22.7	1,050
Variance as at 30th Nov 2018	-£0.5	-29

MAIN REASONS FOR FORECAST VARIANCE:

The gross forecast pressure of +£0.9m is due to higher than anticipated demand (+£0.1m) and higher unit cost (+£0.8m). This pressure is partly offset by greater than expected income of -£1.0m primarily due to a higher average contribution per service user. This leads to a net forecast of -£0.1m.



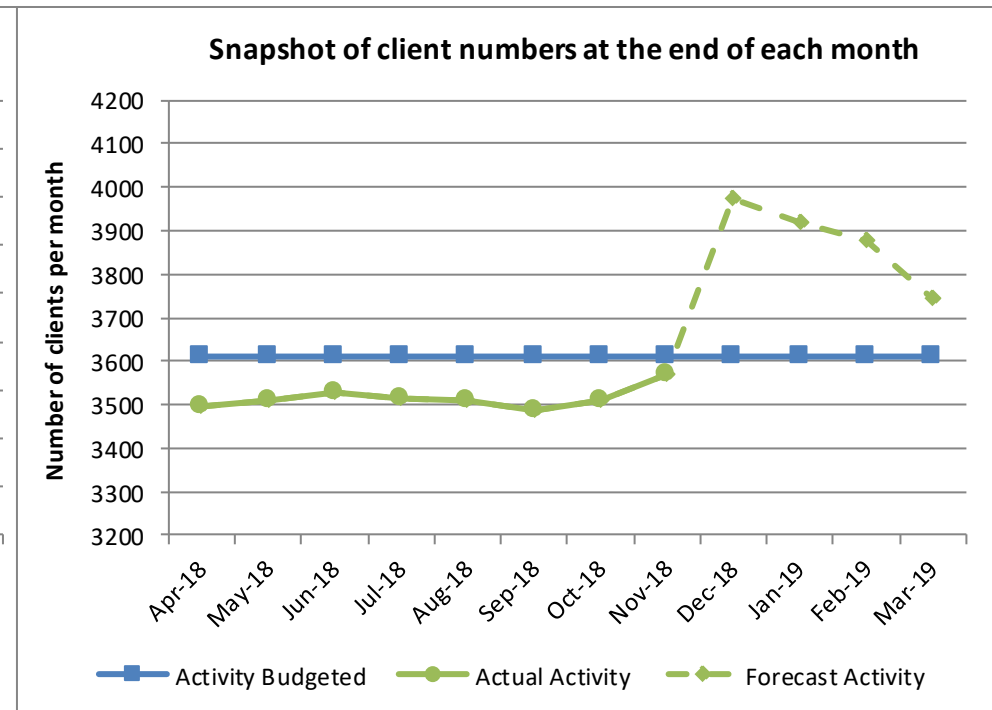
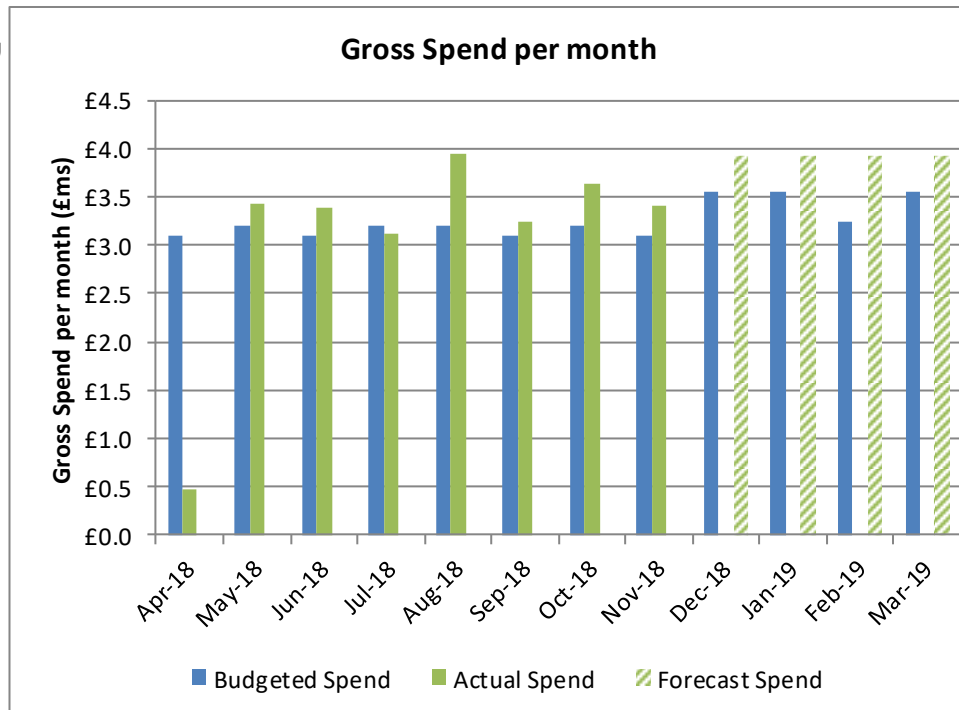
Appendix 2.6: Domiciliary Care - Older People (aged 65+) - Commissioned service

2018-19 Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2019
Budget	£39.1	-£5.8	£33.2	3,611
Forecast	£40.3	-£5.8	£34.5	3,746
Variance	£1.3	£0.0	£1.3	135

Position as at 30th Nov 2018	Gross £m	Client Number as at 30/11/2018
Budget: Spend/Activity Year to Date	£25.2	3,611
Actual: Spend/Activity Year to Date	£24.6	3,569
Variance as at 30th Nov 2018	-£0.6	-42

MAIN REASONS FOR FORECAST VARIANCE:

The gross forecast pressure of +£1.3m is due to lower than anticipated demand (-£1.3m) and higher unit cost (+£2.2m), along with an additional non activity variance of +£0.3m due to a reduction in the level of drawdown from reserves (£0.5m) and predicted net old year expenditure (-£0.2m). This leads to a net forecast variance of +£1.3m.



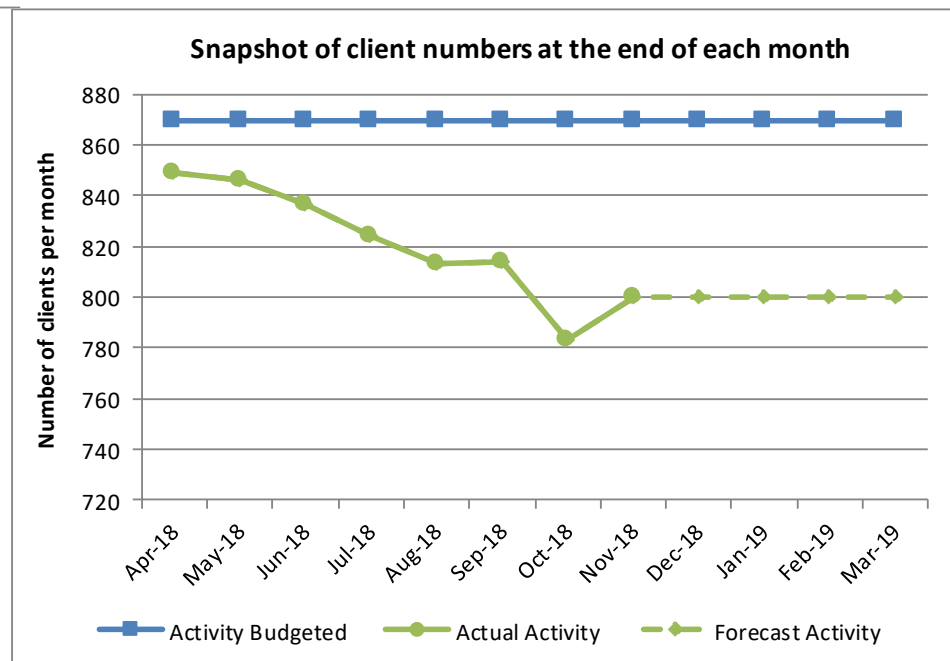
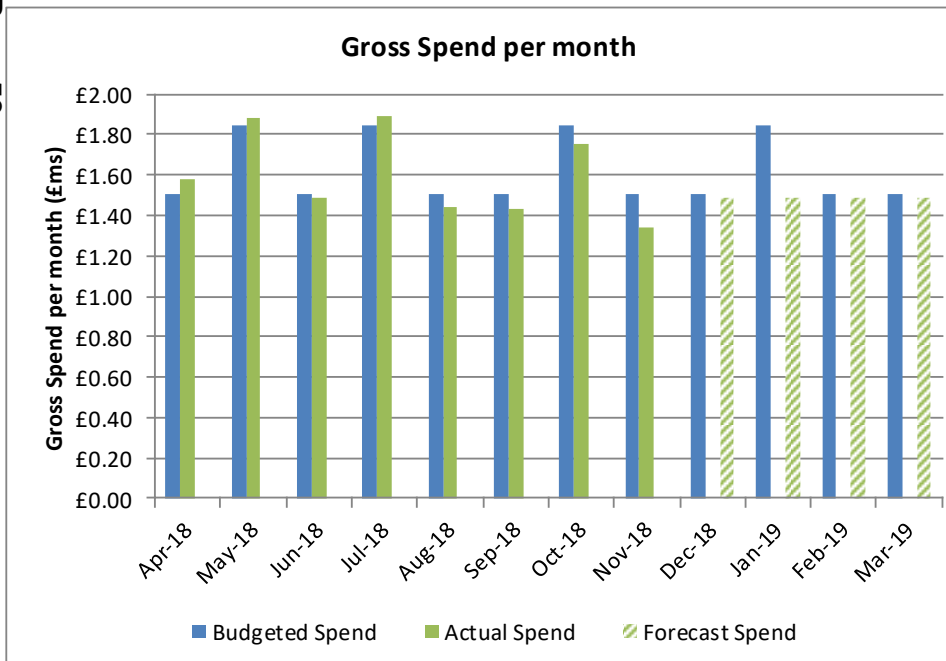
Appendix 2.7: Children in Care (Looked After) - Fostering - In house service

2018-19 Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2019
Budget	£19.4	£0.0	£19.4	870
Forecast	£18.8	£0.0	£18.8	800
Variance	-£0.7	£0.0	-£0.7	-70

Position as at 30 Nov 18	Gross £m	Client Number as at 30/11/2018
Budget: Spend/Activity Year to Date	£13.1	870
Actual: Spend/Activity Year to Date	£12.8	800
Variance as at 30th Nov 2018	-£0.3	-70

MAIN REASONS FOR VARIANCE:

The gross forecast underspend of -£0.7m is due to lower demand (-£1.3m) partially offset by a higher unit cost (+£0.6m).



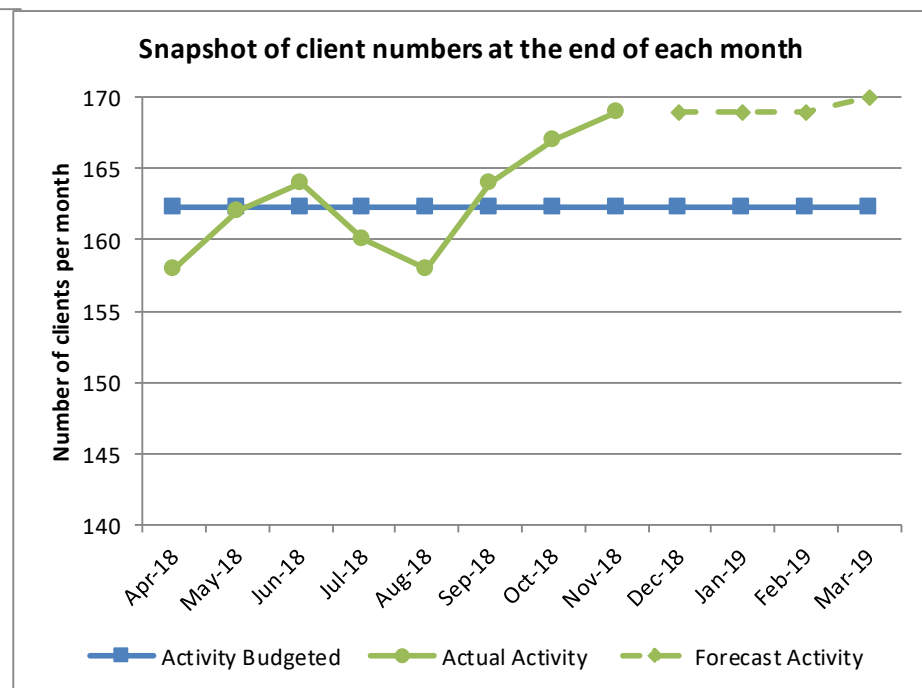
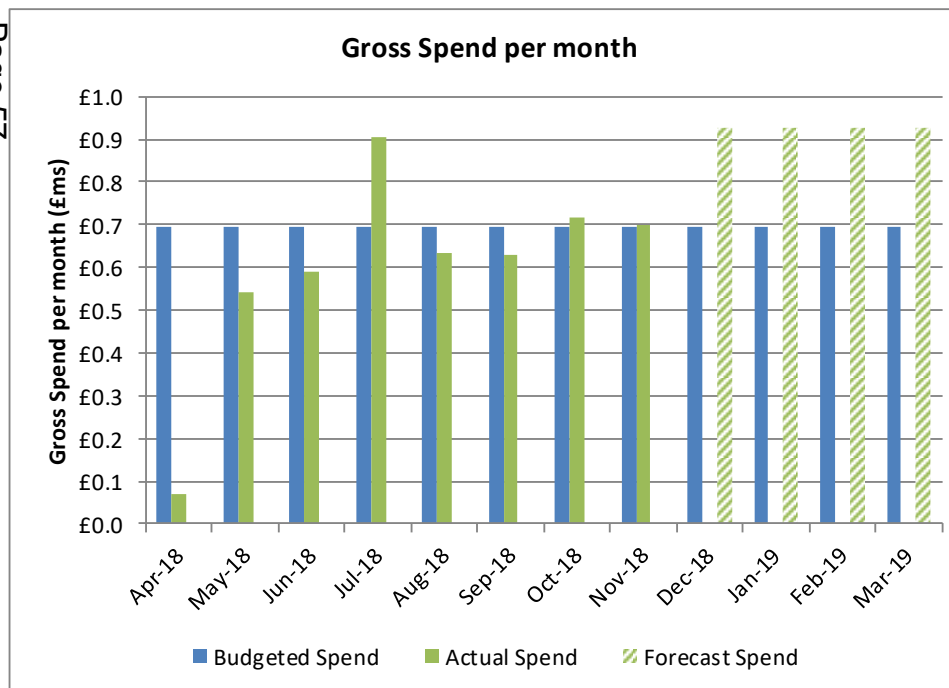
Appendix 2.8: Children in Care (Looked After) - Fostering - Commissioned from Independent Fostering Agencies

2018-19 Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2019
Budget	£8.3	£0.0	£8.3	162
Forecast	£8.5	£0.0	£8.5	170
Variance	£0.2	£0.0	£0.2	8

Position as at 30th Nov 2018	Gross £m	Client Number as at 30/11/2018
Budget: Spend/Activity Year to Date	£5.6	162
Actual: Spend/Activity Year to Date	£4.8	169
Variance as at 30th Nov 2018	-£0.8	7

MAIN REASONS FOR VARIANCE:

The gross forecast pressure of +£0.2m is due to higher than anticipated demand (+£0.2m) and lower unit cost (-£0.1m).



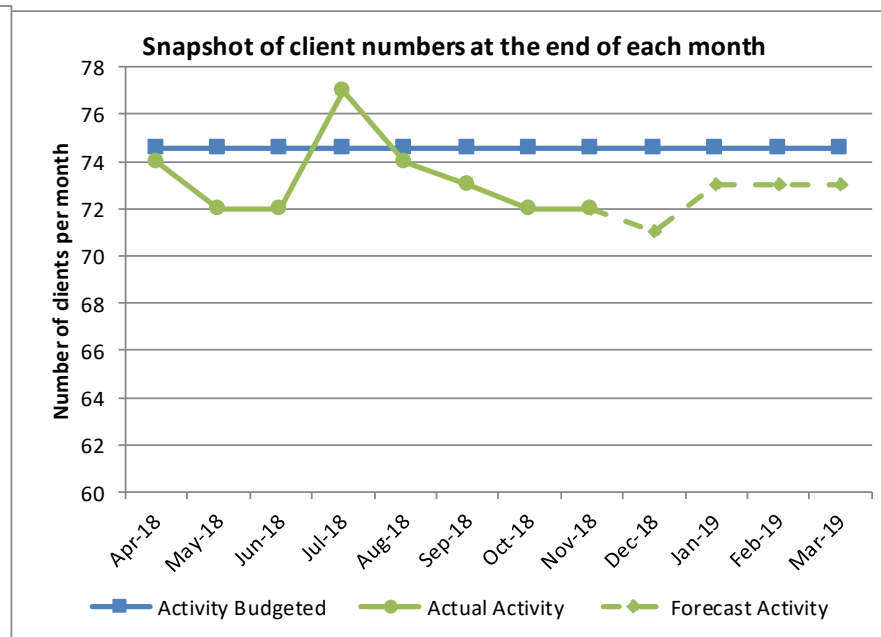
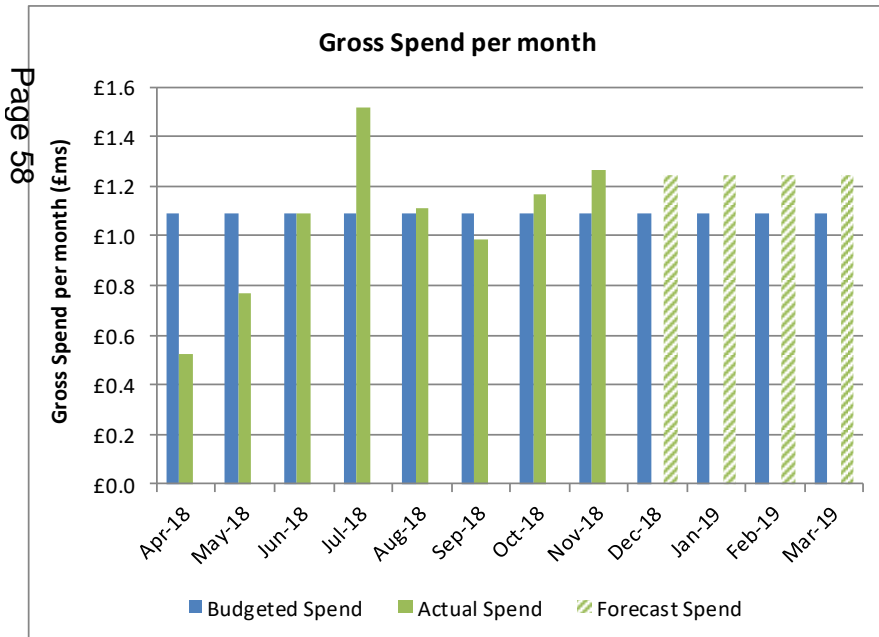
Appendix 2.9: Children in Care (Looked After) - Residential Children's Services - Commissioned from Independent Sector

2017-18 Forecast	Gross £m	Income £m	Net £m	Client Number as at 31/03/2019
Budget	£13.1	-£0.8	£12.3	75
Forecast	£13.4	-£0.8	£12.7	73
Variance	£0.3	-£0.0	£0.3	-2

Position as at 30th Nov 2018	Gross £m	Client Number as at 30/11/2018
Budget: Spend/Activity Year to Date	£8.7	75
Actual: Spend/Activity Year to Date	£8.4	72
Variance as at 30th Nov 2018	-£0.3	-3

MAIN REASONS FOR VARIANCE:

The gross forecast overspend of +£0.3m is due to a higher than anticipated unit cost (+£0.5m), even though there is a lower than budgeted demand (-£0.2m). It is important to note, due to the high cost of these placements (£2,000 - £6,000 per week), a very relatively small change in numbers of placements can have a significant impact on the forecast.



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

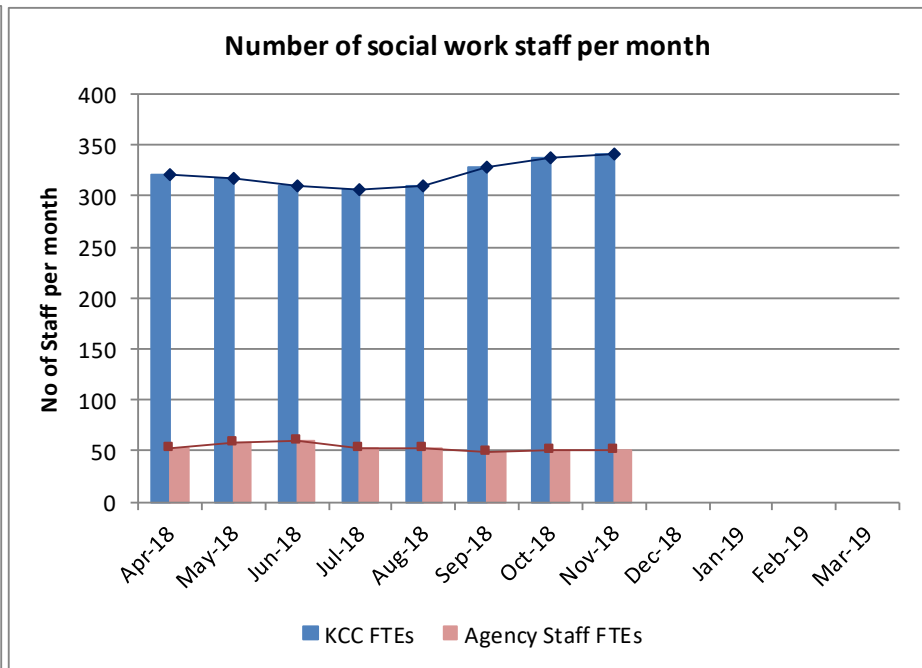
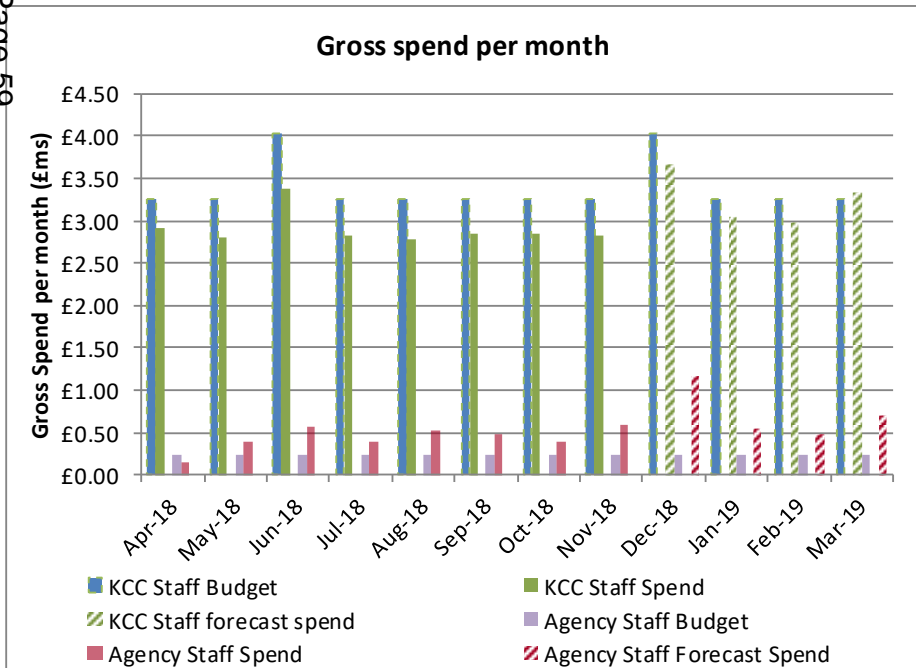
2018-19 Forecast	KCC £m	Agency £m	Gross £m
Budget	£40.6	£2.8	£43.3
Forecast	£36.2	£6.4	£42.6
Variance	-£4.4	£3.6	-£0.7

Position as at 30/11/18	KCC £m	Agency £m	Gross £m
YTD Budget	£26.8	£1.8	£28.6
YTD Spend	£23.2	£3.5	£26.7
YTD Variance	-£3.6	£1.6	-£1.9

Staff numbers	KCC FTEs	Agency Nos
as at 31/03/18	322.4	57.0
as at 30/11/18	341.6	49.8
YTD Movement	19.2	-7.2

MAIN REASONS FOR VARIANCE:

This measure focuses 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 and a small proportion of agency, so any additional agency workers (who are more expensive than salaried staff) would result in a pressure on this budget. This measure shows the extent of the vacancies within CSC that are currently covered by agency workers. At present a reduced number of salaried workers in excess of agency use is contributing to a -£0.7m underspend against Children's Social Work Services - Assessment & Safeguarding Service Budget. However minor overspends on other services leads to the overall forecast variance for this budget being break even.



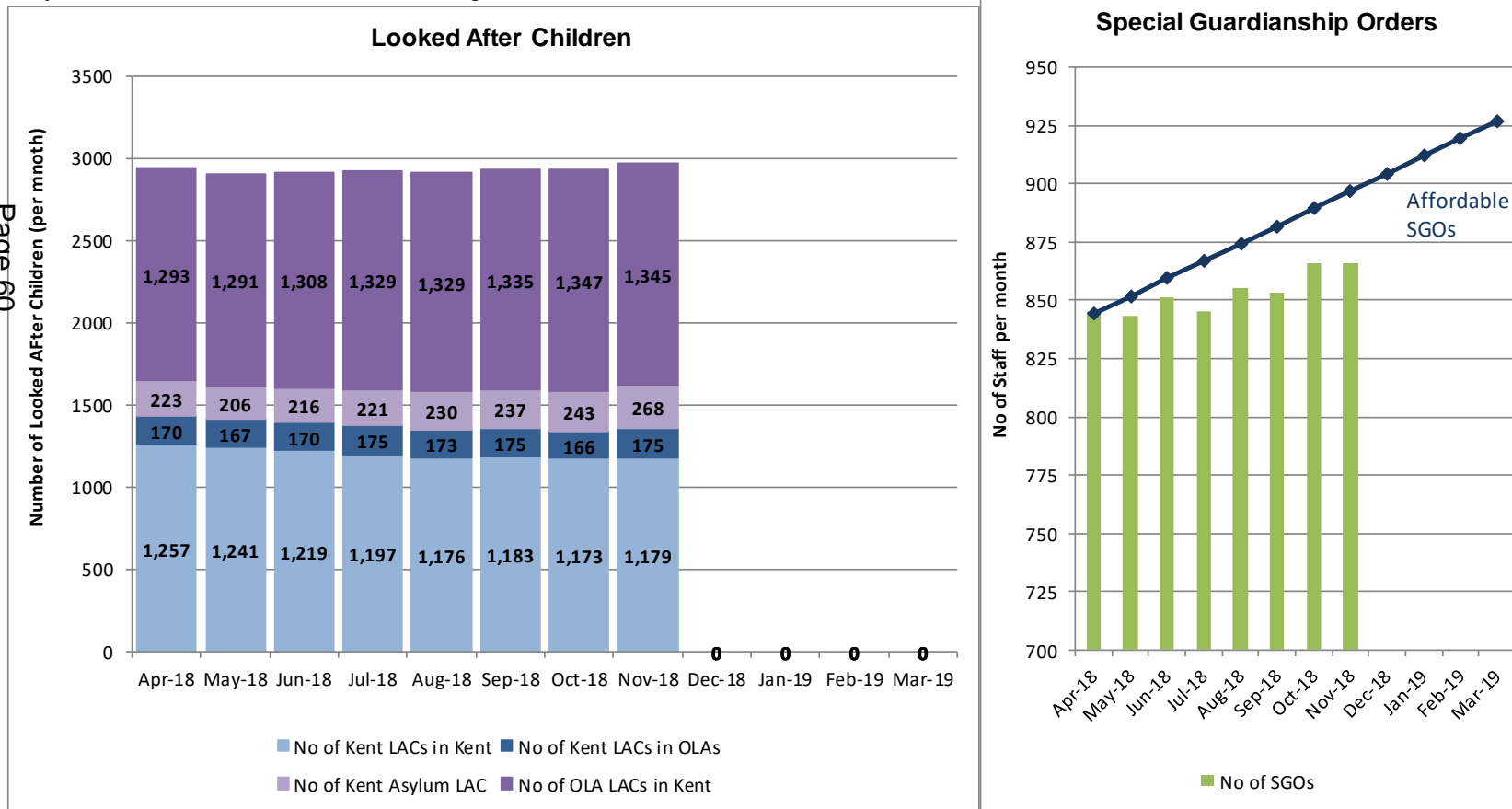
Appendix 2.11: Number of Looked After Children and Number of Special Guardianship Orders (SGOs) with Costs

The left-hand graph shows a snapshot of the number of children designated as looked after at the end of each month (including those currently missing), it is not the total number of looked after children during the period. The OLA LAC information 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.

Overall Children's Social Work Services is forecasting a -£0.2m underspend, whilst Disabled Children's Services budget is forecasting a pressure of £0.8m of which a key part of this relates to the LAC heading in reference to those in residential care. The number of LAC are increasing slightly; and with increasing complexity of children being placed, the overall cost of suitable placements is increasing.

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.

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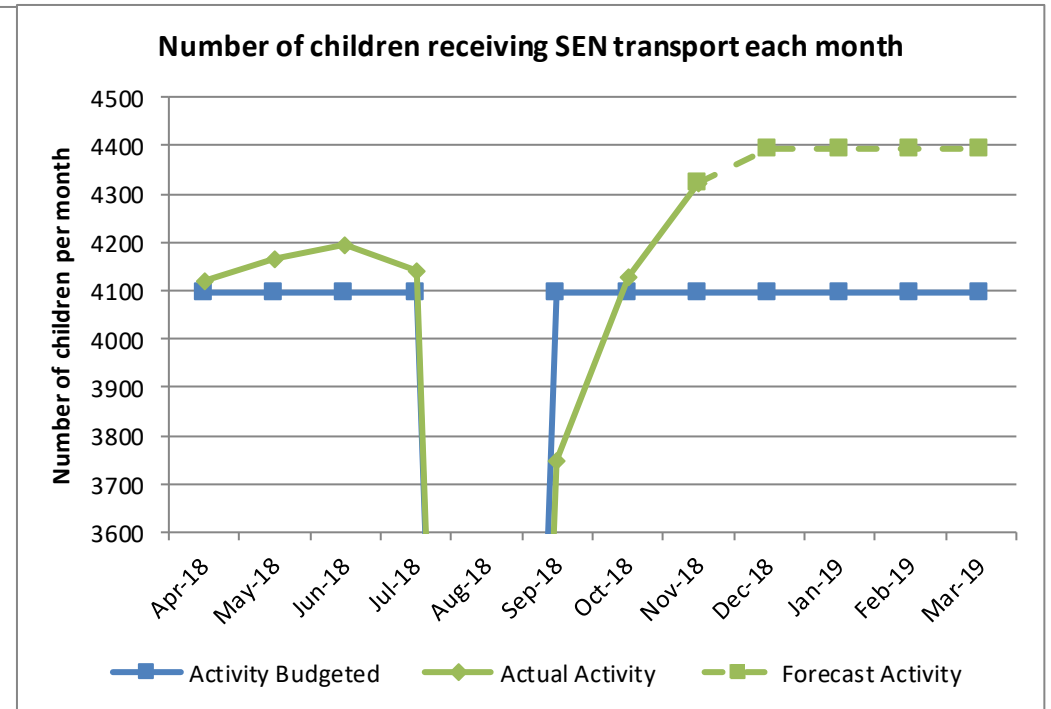
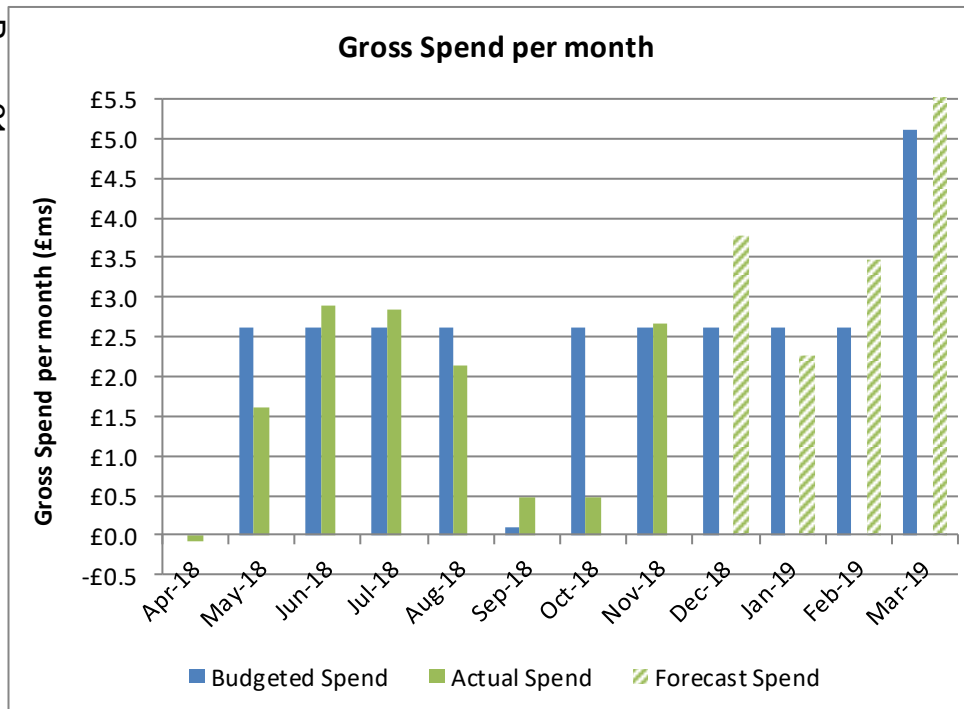
Appendix 2.12: Transport Services - Home to School / College Transport (Special Education Needs)

2018-19 Forecast	Gross £m	Income £m	Net £m	No of pupils as at 31/03/2019
Budget	£28.7	-£0.8	£27.9	4,096
Forecast	£30.5	-£1.0	£29.5	4,392
Variance	£1.9	-£0.2	£1.6	296

YTD Position as at 30/11/2018	Gross £m	No of pupils as at 30/11/2018
Budget: Spend/Activity Year to Date	£15.7	4,096
Actual: Spend/Activity Year to Date	£13.0	4,325
Variance as at 30th November 2018	-£2.7	229

MAIN REASONS FOR VARIANCE:

There is a net pressure of £1.6m on the SEN transport services. This is based on the November pupil numbers. The pressure is predominantly due to higher than anticipated demand and cost for SEN School transport services (£1.4m), along with £0.4m pressure on SEN College transport due to increased demand.



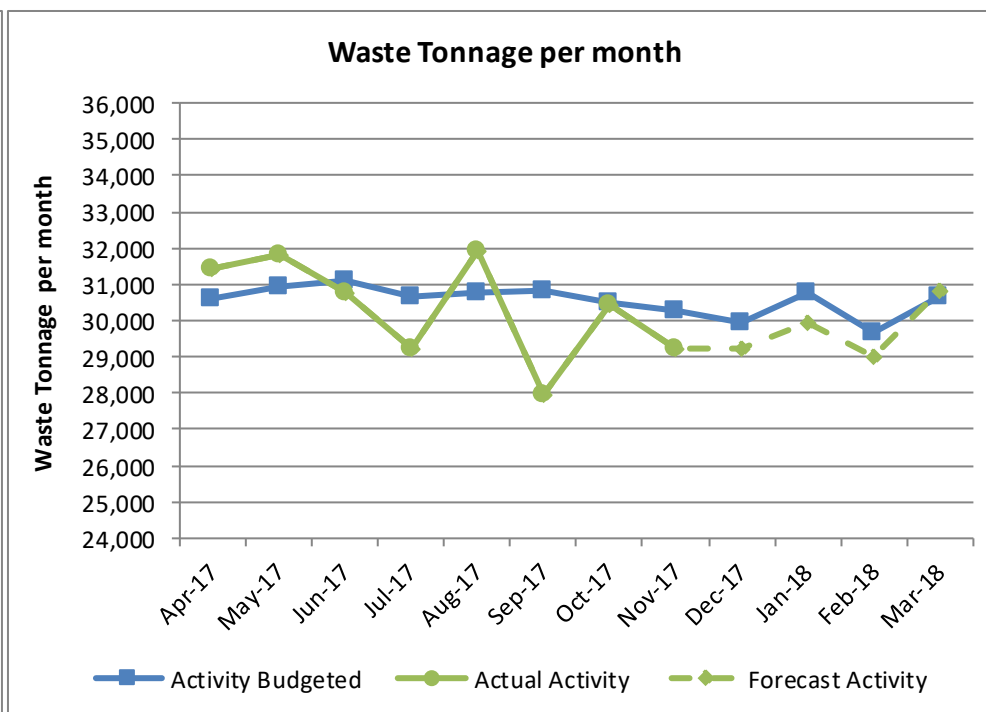
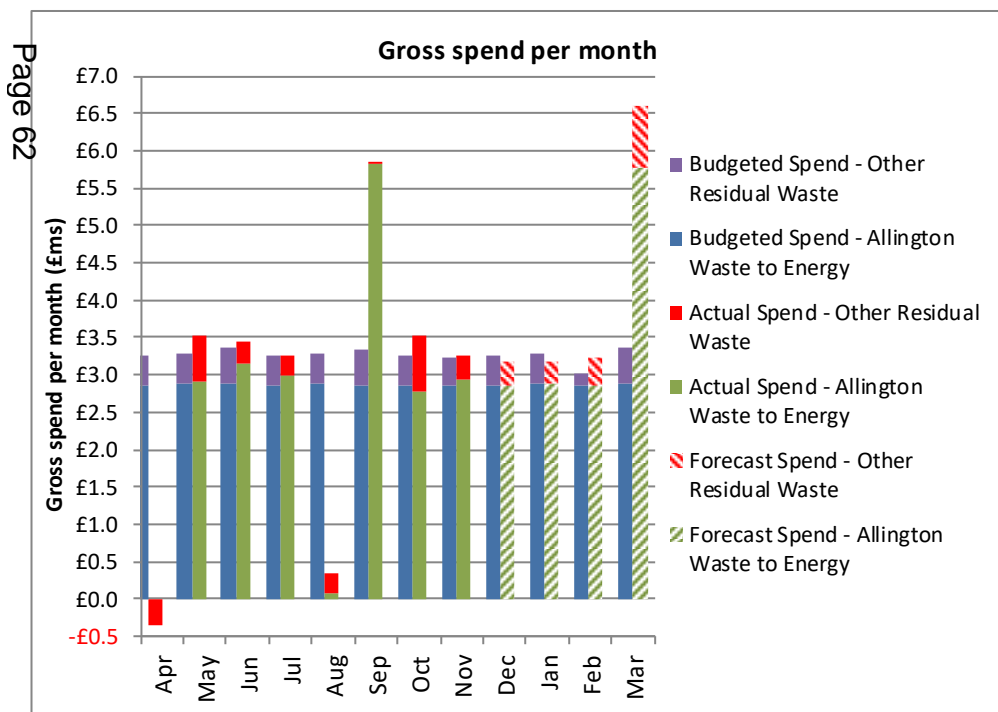
Appendix 2.13: Treatment and disposal of residual waste

2018-19 Forecast	Gross £m	Income £m	Net £m	Waste Tonnage to 31/03/2019
Budget	£39.4	-£0.1	£39.3	366,772
Actual	£39.1	-£0.6	£38.5	361,922
Variance	-£0.3	-£0.5	-£0.8	-4,850

Position as at 30th November 2018	Gross £m	Waste Tonnage to 30/11/2018
Budget: Spend/Activity Year to Date	£26.3	245,676
Actual: Spend/Activity Year to Date	£22.9	242,880
Variance as at 30th November 2018	-£3.4	-2,796

MAIN REASONS FOR FORECAST VARIANCE:

The gross underspend of -£0.3m is due to a volume variance of -4,850 tonnes (-£0.6m) offset by other minor pressures of +£0.3m. Income from additional trade waste tonnes has further increased the underspend (-£0.5m) leading to a net saving of -£0.8m. The -£3.4m underspend to date shown in the table above is due to no monthly payment being made in April; this is forecast to catch up in March as shown in the chart below.



Appendix 2.14: Waste Processing

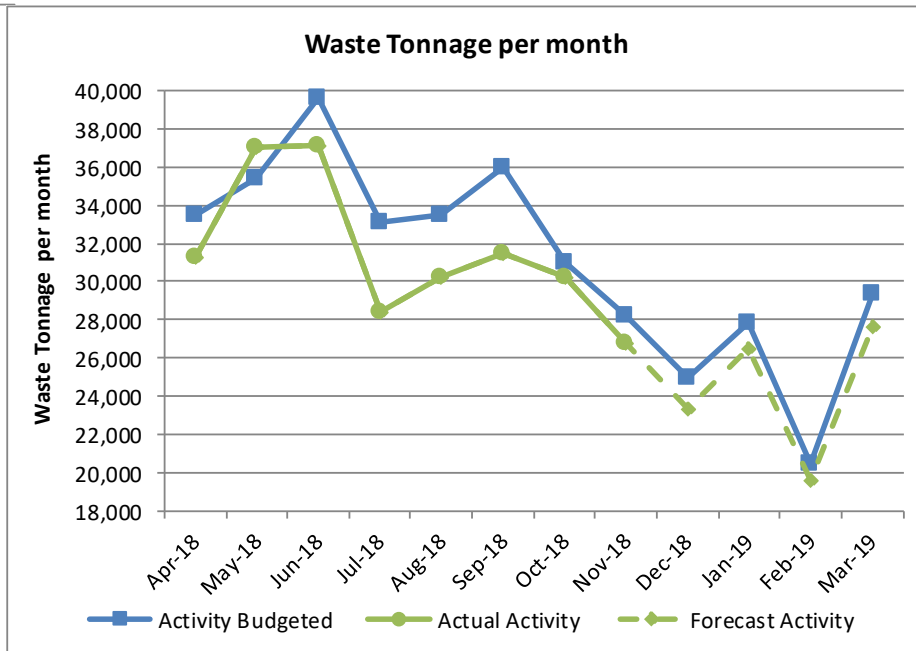
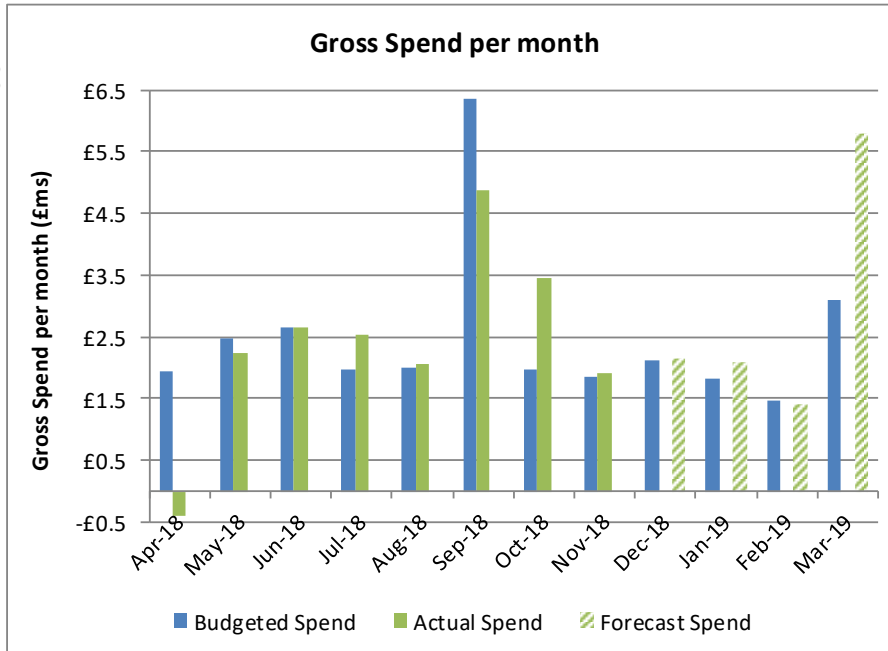
2018-19 Forecast	Gross £m	Income £m	Net £m	Waste Tonnage to 31/03/2018
Budget	£31.6	-£1.9	£29.7	373,013
Actual	£32.2	-£1.4	£30.8	349,831
Variance	£0.5	£0.5	£1.1	-23,182

Position as at 30th November 2018	Net £m	Waste Tonnage to 30/11/2018
Budget: Spend/Activity Year to Date	£21.2	270,375
Actual: Spend/Activity Year to Date	£19.3	252,777
Variance as at 30th November 2018	-£1.9	-17,598

MAIN REASONS FOR FORECAST VARIANCE:

Within Gross there is an overspend of +£0.5m. This is mainly due to a price variance of +£0.6m across all MRF contracts plus volume variance (+5,600 tonnes) of composted waste +£0.4m. There is an added pressure of +£0.5m for profit share payment to a district for achieving Waste minimisation. This pressure is offset by reduced recycling credits (-4,669 tonnes/-£0.3m) as well as -£0.8m of savings due to actual waste types differing from the budgeted levels, with each waste type being disposed of in different ways, each with their own unit costs and indexation levels. Other gross variances add up to +£0.1m. There is a shortfall in income resulting from lower levels of paper and card waste (-6,423 tonnes/+£0.3m) and a reduction in tonnage price (+£0.4m) although this is offset as a result of North Farm fire insurance payment of -£0.2m. The -£1.9m underspend to date shown in the table above is due to no monthly management payments being made in April; this is forecast to catch up in March as shown in the chart below. Variations in tonnes may not always impact on the financial position as not all changes in waste types attract an additional cost.

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Appendix 2.15: All Staffing Budgets (excluding schools)

2018-19	KCC	Agency	Gross
Outturn	£m	£m	£m
Budget	£280.2	£5.4	£285.6
Outturn	£287.9	£17.6	£305.5
Variance	£7.7	£12.2	£20.0

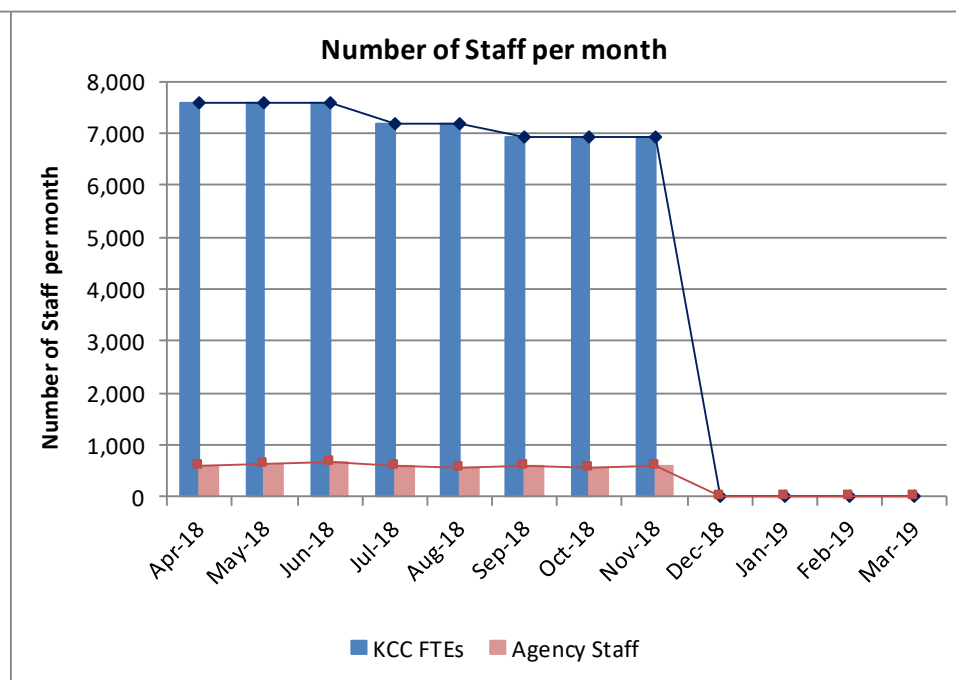
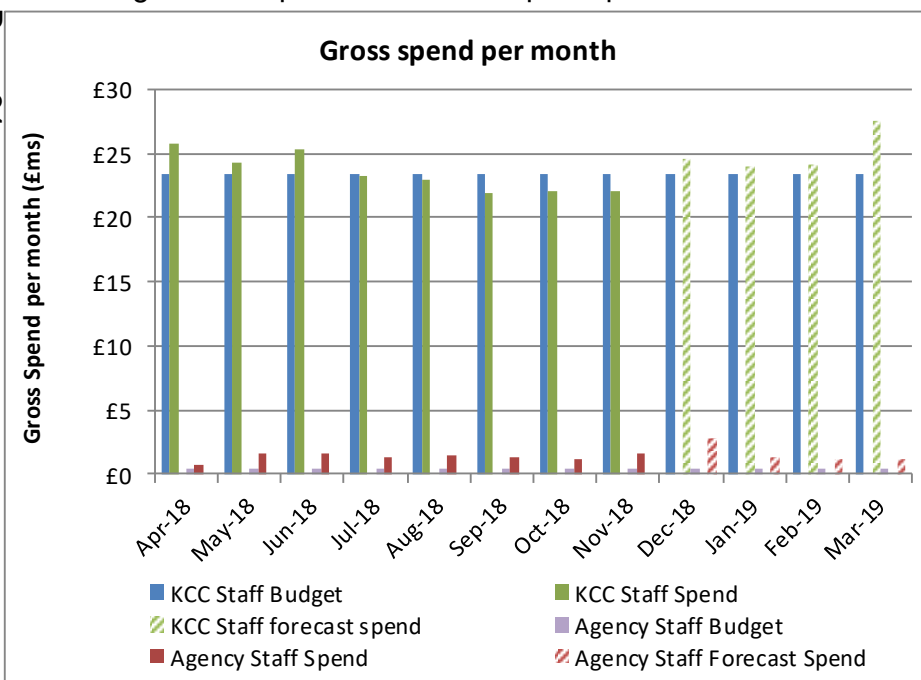
as at 30	KCC	Agency	Gross
November	£m	£m	£m
YTD Budget	£186.8	£3.6	£190.4
YTD Spend	£187.7	£10.9	£198.6
YTD Variance	£0.9	£7.3	£8.2

Staff numbers	KCC	Agency
	FTEs	Nos
as at 31 Mar 2018	7,564.13	687
as at 30 November 2018	6,939.34	581
Annual Movement	-624.79	-106

MAIN REASONS FOR VARIANCE:

There is a small underspend against KCC staff budgets but this is being negated by an overspend on agency staff. The number of KCC staff has reduced by 624.79 FTE compared to the level of FTE as at 31 March 2018. This in the main is due to staff moving to Cantium Business Solutions Ltd and The Education People Ltd. Vacancies are being held pending the outcome of restructuring and the uncertainty around budget cuts, which is contributing to the underspend against the KCC staff budgets.

The staffing numbers provided are a snapshot position at the end of the month.



Unaccompanied Asylum Seeking Children (UASC)

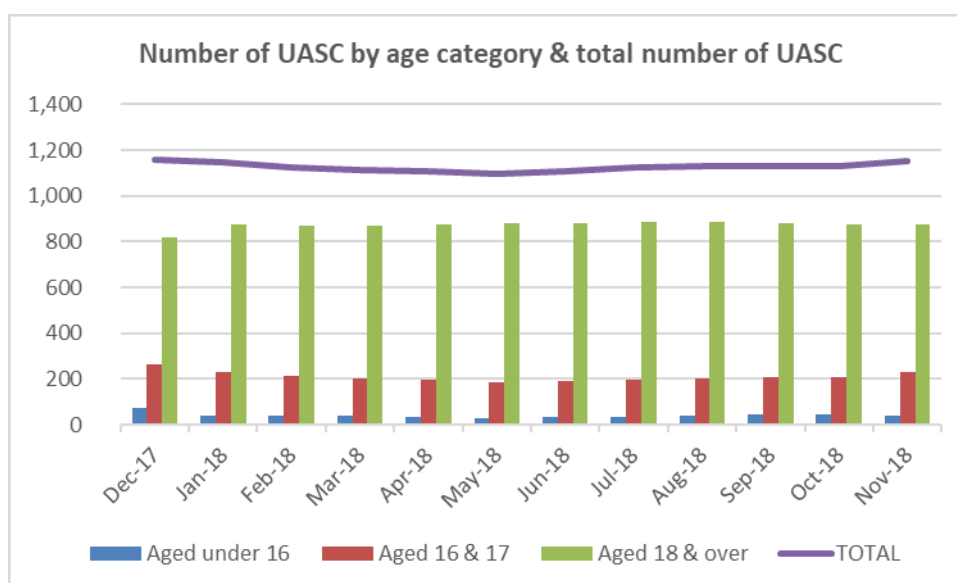
1. November 18-19 position compared to budget by age category

The November 18-19 position is a pressure of £2.1m as detailed below:

Sept-18	Cash Limit			Forecast Variance		
	Gross	Income	Net	Gross	Income	Net
	£m	£m	£m	£m	£m	£m
Aged under 16	1.9	-1.9	0.0	1.5	-1.9	-0.4
Aged 16 & 17	8.1	-8.1	0.0	8.6	-7.4	1.2
Aged 18 & over (care leavers)	7.9	-7.9	0.0	9.4	-8.1	1.3
	17.9	-17.9	0.0	19.5	-17.2	2.1

2. Number of UASC & Care Leavers by age category

	Aged under 16	Aged 16 & 17	Aged 18 & over	TOTAL
Dec-17	74	263	819	1,156
Jan-18	43	228	875	1,146
Feb-18	39	216	869	1,124
Mar-18	39	203	869	1,111
Apr-18	37	196	874	1,107
May-18	30	188	879	1,097
Jun-18	34	194	880	1,108
Jul-18	37	199	887	1,123
Aug-18	40	203	888	1,131
Sep-18	44	207	878	1,129
Oct-18	44	210	874	1,128
Nov-18	43	232	877	1,152



The number of Asylum LAC shown in Appendix 2.11 (LAC numbers) 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. The number of UASC children is now around the minimum threshold of UASC for the authority as a % of population (231) meaning new arrivals are not being placed on the dispersal scheme. Under 18 arrivals may be expected to increase very slightly over the next few months to maintain the minimum threshold. The number of UASC Care Leavers over 18 years old is continuing to increase slightly due to the Legacy UASC from 2015/16 becoming 18 years old and the over 21's choosing to remain within the service.

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

2018/19	Eligible Clients	of which AREs	Ineligible Clients	of which AREs	Total Clients	Total AREs
Outturn 2017/18	900	13	211	41	1,111	54
April	917	20	190	33	1,107	53
May	914	20	183	33	1,097	53
June	916	4	191	50	1,107	54
July	924	2	198	51	1,122	53
August	938	3	193	44	1,131	47
September	938	1	185	41	1,123	42
October	888	10	240	46	1,128	56
November	916	10	236	46	1,152	56
December						
January						
February						
March						

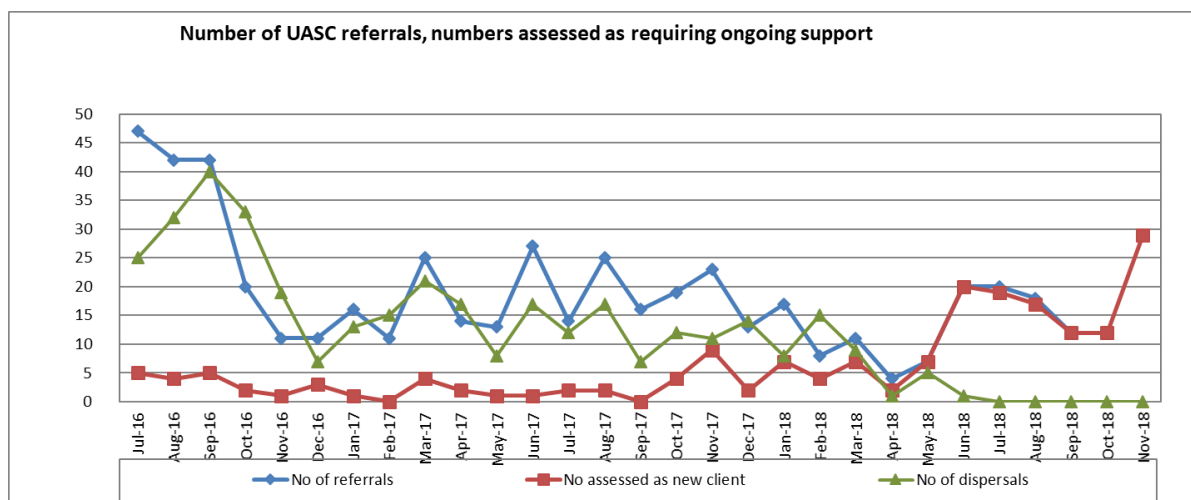
Eligible Clients are those who do meet the Home Office grant rules criteria. Appeal Rights Exhausted (ARE) clients are eligible for the first 13 weeks providing a human rights assessment is completed.

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.

October shows a decrease in eligible young people due to a confirmation by the Home Office that young people between 21 and 25 years would only be funding through the grant if they are in education. The November increase is due a slightly higher number of new arrivals.

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

	No of referrals	No assessed as new client	%	No of dispersals
Jul-16	47	5	11%	25
Aug-16	42	4	10%	32
Sep-16	42	5	12%	40
Oct-16	20	2	10%	33
Nov-16	11	1	9%	19
Dec-16	11	3	27%	7
Jan-17	16	1	6%	13
Feb-17	11	0	0%	15
Mar-17	25	4	16%	21
Apr-17	14	2	14%	17
May-17	13	1	8%	8
Jun-17	27	1	4%	17
Jul-17	14	2	14%	12
Aug-17	25	2	8%	17
Sep-17	16	0	0%	7
Oct-17	19	4	21%	12
Nov-17	23	9	39%	11
Dec-17	13	2	15%	14
Jan-18	17	7	41%	8
Feb-18	8	4	50%	15
Mar-18	11	7	64%	9
Apr-18	4	2	50%	1
May-18	7	7	100%	5
Jun-18	20	20	100%	1
Jul-18	20	19	95%	0
Aug-18	18	17	94%	0
Sep-18	12	12	100%	0
Oct-18	12	12	100%	0
Nov-18	29	29	100%	0



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

In total there have been 359 new arrivals that have been dispersed since July 2016. These are included within the referrals in table 4. This also includes arrivals since 01 July 16 dispersed to London Boroughs, who are not participating in the transfer scheme. As the threshold of 231 UASC's has now been reached, new arrivals have not been referred to the dispersal scheme since June 2018.

Duration	Arrivals who have been dispersed post new Government Transfer Scheme (w.e.f 01 July 16)*	Former Kent UASC who have been dispersed (entry prior to 01 July 16)	Total
Jul-16	14	11	25
Aug-16	31	1	32
Sep-16	30	10	40
Oct-16	33	0	33
Nov-16	17	2	19
Dec-16	7	0	7
Jan-17	8	5	13
Feb-17	15	0	15
Mar-17	16	5	21
Apr-17	14	3	17
May-17	7	1	8
Jun-17	16	1	17
Jul-17	12	0	12
Aug-17	17	0	17
Sep-17	6	1	7
Oct-17	12	0	12
Nov-17	11	0	11
Dec-17	14	0	14
Jan-18	8	0	8
Feb-18	15	0	15
Mar-18	9	0	9
Apr-18	1	0	1
May-18	5	0	5
Jun-18	1	0	1
Jul-18	0	0	0
Aug-18	0	0	0
Sep-18	0	0	0
Oct-18	0	0	0
Nov-18	0	0	0

2018-19 MONITORING OF PRUDENTIAL INDICATORS AS AT 30 NOVEMBER 2018**1. Estimate of Capital Expenditure (including PFI)**

Actuals 2017-18	£188.249m
Original estimate 2018-19	£295.449m
Revised estimate 2018-19	£205.906m

2. Estimate of capital financing requirement (underlying need to borrow for a capital purpose)

	2017-18	2018-19	2018-19
	Actual	Original Estimate	Forecast
	£m	£m	£m
Capital Financing requirement	1,322.493	1,373.692	1,296.719
Annual increase/reduction in underlying need to	-39.901	45.406	-25.774

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 2017-18	12.96%
Original estimate 2018-19	12.01%
Forecast 2018-19	11.86%

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 2018-19.

a) Operational boundary for debt relating to KCC assets and activities

	Prudential Indicator	Position as at 30.11.18
	£m	£m
Borrowing	1,003	875
Other Long Term Liabilities	271	263
	<u>1,274</u>	<u>1,138</u>

- 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 30.11.18
	£m	£m
Borrowing	1,038	909
Other Long Term Liabilities	<u>271</u>	<u>263</u>
	1,309	1,172

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 2018-19 are:

	Authorise d limit for debt relating to KCC assets and activities	Position as at 30.11.18	Authorised limit for total debt managed by KCC	Position as at 30.11.18
	£m	£m	£m	£m
Borrowing	1,043	875	1,078	909
Other long term liabilities	<u>271</u>	<u>263</u>	<u>271</u>	<u>263</u>
	1,314	1,138	1,349	1,172

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 2018-19

Fixed interest rate exposure	100%
Variable rate exposure	50%

These limits have been complied with in 2018-19

8. Upper limits for maturity structure of borrowings

	Upper limit	Lower limit	Position as at 30.11.18
	%	%	%
Under 12 months	10	0	0.47%
12 months and within 24 months	10	0	2.52%
24 months and within 5 years	15	0	8.83%
5 years and within 10 years	15	0	10.96%
10 years and within 20 years	20	5	13.94%
20 years and within 30 years	25	5	19.09%
30 years and within 40 years	25	10	17.67%
40 years and within 50 years	30	10	24.32%
50 years and within 60 years	30	10	2.20%

9. Upper limit for principal sums invested for periods longer than 364 days

Indicator	£250m
Actual	£218m

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From: Matt Dunkley Corporate Director for Children, Young People and Education

To: Cabinet – 28 January 2019

Subject: The Commissioning Plan for Education Provision in Kent 2019-23

Classification: Unrestricted

Past Pathway of Paper: Presented to the Children's, Young People & Education Cabinet Committee on 29 November 2019

Future Pathway of Paper: None

Electoral Division: All

This report provides the Cabinet with the Commissioning Plan for Education Provision in Kent 2019-23 for approval.

Recommendations:

Cabinet is asked to approve the Plan.

1. Introduction

- 1.1 The Commissioning Plan for Education Provision in Kent (KCP) is a five-year rolling plan which is updated annually. It sets out how Kent County Council discharges its statutory responsibility to provide sufficient early years, SEND, primary and secondary places and to ensure that there are appropriate learning pathways for pupils at post-16. It is our responsibility to ensure that we have enough places in the right locations and at the right time to meet the demands of increased pupil numbers and parental preferences. The Local Authority's role has changed to being the commissioner, as well as continuing to be a provider, of education provision.
- 1.2 The KCP sets out the principles by which we determine proposals, and it forecasts the need for future provision. It also sets out in more detail plans to meet the commissioning needs which arise in each district and borough in Kent, during the next three to five years.
- 1.3 This updated KCP is a 'live' document which underpins our on-going dialogue and consultation with schools, district and borough councils, diocesan authorities, KCC Members and local communities, to ensure we meet our responsibilities.
- 1.4 The Children's, Young People & Education Cabinet Committee considered the draft Plan on 29 November and recommended it be approved by Cabinet.

2. The demographic context

- 2.1 Information from the Office for National Statistics shows that in 2005 there were 15,613 live births in Kent (excluding Medway). The number of births rose each year up to 2012 when there was a baby boom of 18,147 but fell in 2013 to 16,955. Between 2014 and 2017 the number of live births has begun to rise to the latest figure of 17,467, but the level of growth would appear to be at around one third of the rate than that seen between 2002 and 2012. As well as increases in the birth rate and birth numbers, inward migration into the County has increased particularly from London Boroughs. The combination of these factors will require additional school places, particularly at secondary level.
- 2.2 New housing is also a driver for the increase in school rolls. For the first time our forecasts include the pupils that we would expect to see from new developments. This suggests that, between the years 2017-18 and 2022-23, should all housing be delivered in line with district and borough council plans, primary school rolls could increase by up to 11,500 pupils and secondary rolls by up to 20,000 pupils.

3. Our Commissioning Intentions

- 3.1 The KCP 2019-23 identifies the need for additional permanent and temporary mainstream school and specialist places each year as follows. Additional provision will be secured through a combination of expanding existing schools and opening new ones.

Mainstream Schools

By 2019-20	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-2030
Primary 3FE	Primary 11.3FE	Primary 8.1FE	Primary 6FE	Primary 13.3FE	Primary 16.2FE
40 Year R places			30 Year R places		
Secondary 8 FE	Secondary 26FE	Secondary 30FE	Secondary 17FE	Secondary 36FE	Secondary 12FE
540 Year 7 places	510 Year 7 places	520 Year 7 places	300 Year 7 places	360 Year 7 places	210 Year 7 places

Primary - Total of 58FE* across the Plan period and 70 temporary Year R places.

Secondary - Total of 129FE* across the Plan period and 2,440 temporary Year 7 places.

*All figures rounded to the nearest 0.5FE

Specialist Provision

By 2019-20	By 2020-21	By 2021-22
347 places	466 places	538 places

Total of 1,351 specialist places across all key stages are planned for the forecast period.

4. Financial Implications

- 4.1 The Local Authority has a key role in securing funding to provide sufficient numbers of pupil places. The pressure on the County's Capital Budget continues to increase as a result of the requirements set out in the Plan. This pressure will continue the further ahead we look.
- 4.2 The cost of delivering new schools and school expansions is currently met from Basic Need grant from the Government, prudential borrowing by the County Council, Section 106 property developer contributions and Community Infrastructure Levy monies (CIL). Basic Need funding provided to KCC does not support the delivery of the school places needed to support new housing, developers are expected to fund these. As Basic Need funding is an annual allocation, based on a three-year rolling allocation, cash flow issues arise when delivering new schools which have high upfront capital costs. Developer contributions, although a major contributor to the capital cost of new schools and school expansions, are generally linked to housing delivery and there is a significant lag between the need for the County to deliver school places and the receipt of the developer contributions. The need to provide funding to bridge this gap is a growing pressure on the Council. As the pressure for new school places moves from the primary to secondary sector this issue will exacerbate with for example a new 6FE secondary school costing in excess of £20,000,000 to deliver.
- 4.3 Another funding option is the Free Schools programme; though recent changes in the Free School Wave process means that the scope is more limited than before. The impact of the delays to the previous rounds of free schools is being felt in the pressure for school places in some parts of the County and the pressure is reflected in the new Kent Commissioning Plan.
- 4.4 It remains the statutory duty of the Local Authority to secure sufficient school places. KCC officers will continue to work with Education, Skills and Funding Agency (ESFA) officials to address our concerns, with particular reference to how the school's capital costs can be met ahead of the full contributions being received from developers and the need to revise some of the existing regulations around S106 funding which has cost Kent around £46m in the past 4-5 years.

5. Next Steps

- 5.1 The final approved Plan will be published as soon as it has been agreed by Cabinet.

6. Recommendation(s)

- | |
|---|
| 6.1 Cabinet is asked to approve the Commissioning Plan for Education Provision in Kent 2019-2023. |
|---|

7. Background Documents

- 7.1 Vision and Priorities for Improvement 2018-21
<http://www.kent.gov.uk/about-the-council/strategies-and-policies/education-skills-and-employment-policies/vision-and-priorities-for-improvement>
- 7.2 Commissioning Plan for Education Provision in Kent 2018-22

http://www.kent.gov.uk/_data/assets/pdf_file/0003/66990/Kent-Commissioning-Plan-for-Education-Provision-2018-22.pdf

7.3 Equalities Impact Assessment.

http://www.kent.gov.uk/_data/assets/pdf_file/0004/66991/Kent-Commissioning-Plan-For-Education-2018-22-Equalities-Impact-Assessment.pdf

8. Contact details

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Commissioning Plan for Education Provision in Kent

2019 – 2023



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2 Foreword

Welcome to the County Council's Commissioning Plan for Education Provision in Kent for 2019-23. This is the latest edition of our five year rolling Plan which we update annually. It sets out our future plans as Strategic Commissioner of education provision across all types and phases of education in Kent. This year the plan has changed through the introduction of a new methodology to forecast school places, which factors in the additional pupil places required to support planned housing development. This enables us to fully assess the impact of future housing development and further supports the delivery of essential infrastructure required to support the developing communities of Kent.

The last 8 years have seen a major expansion of provision across the county as we have responded to a substantial increase in the growth of the pupil population resulting from a significant and sustained rise in the birth rate coupled with increasing net migration into the county. We have invested heavily in the school estate creating 20,262 new primary school places and 2,020 new secondary school places since 2010/11. This has been achieved through the collective efforts of Kent, its schools and other key partners

We now face the next challenge as these additional primary pupils begin to move into the secondary phase alongside the existing challenges of the continuing impact of net migration and house building within the county. The latest housing forecasts suggest that across the 5 year period 2017-18 to 2021-22 up to 45,000 new houses could be developed. This represents approximately 20,000 more houses than across the previous 5 year period.

In view of the above we expect to see increases in primary school rolls of up to 11,500 extra pupils and secondary rolls of up to 20,000 extra pupils by the end of 2022-23. We will also need to provide some 1,400 additional places for pupils with SEND. We are mindful that housing may not come forward at the rates identified and that the timing of our commissioning intentions may therefore need to flex accordingly. However, the Plan highlights the pressures that the County Council faces as the commissioner of education provision. We continue to work closely with the district and borough councils, dioceses, developers, established schools and sponsors of new schools to ensure that school places are delivered in the right location at the right time.

The scale of the demand alongside the increasing impact of new housing means that in the next few years more of the additional provision we need to create is likely to require a greater proportion of brand new schools than has been the case previously where much of the additional capacity has been delivered through more than 170 school expansion projects. This has major implications for the capital programme as we will need to secure much of the funding through s106 developer contributions and CIL funding. The need to secure the capital funding to fulfil our responsibility to secure sufficient school places is a major piece of work. School places are generally needed well in advance of developer contributions being received. The assumptions which sit behind the Basic Need funding provided to KCC do not support the delivery of new schools with their high upfront capital costs, particularly so in the case of secondary schools. Having already raised our



concerns with government about this, as well as the need to revise the s106 regulations which currently prevent us securing an appropriate level of funding, we will need to find a way forward. There will need to be a recognition that a means of overcoming the need to meet capital costs ahead of the full contributions coming through and which does not rely on Kent having to borrow significantly in order to forward fund is required.

This new Plan builds upon the positive achievements of the past year and provides a clear direction for education providers for the next few years. A report documenting the progress made since this time last year was presented to the Children, Young People and Education Cabinet Committee on 10 July 2018 and can be found here:

<http://www.kent.gov.uk/education-and-children/schools/education-provision/education-provision-plan>

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

Roger Gough
Cabinet Member

Matt Dunkley
Corporate Director

Children, Young People and Education and Young People's Services



3 Executive Summary

3.1 Purpose

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

This Plan is a 'live' document which underpins the dynamic process of ensuring there are sufficient places for Kent children in schools, and other provisions. It is subject to regular discussion and consultation with schools, district/borough councils, KCC Members, the diocesan authorities and others. The content of this Plan reflects those discussions and consultations.

3.2 The Kent Context

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

3.3 What We Are Seeking to Achieve

Our vision is that every child and young person should go to a good or outstanding early years setting and school, have access to the best teaching, and benefit from schools and other providers working in partnership with each other to share the best practice as they continue to improve. Our overarching priorities and targets for education in Kent are set out in the strategic document: **Vision and Priorities for Improvement 2018-21**. Focusing on commissioning education provision from good or better providers can assist in securing this vision.

In order to address the commissioning needs outlined in this Plan we welcome proposals from existing schools, trusts, the three dioceses and new providers.

3.4 Principles and Guidelines

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



3.5 **Kent's Demographic Trends**

Information from the Office for National Statistics shows that in 2005 there were 15,613 live births in Kent (excluding Medway). The number of births rose each year up to 2012 when there was a baby boom of 18,147 but fell in 2013 to 16,955. Between 2014 and 2017 the number of live births has begun to rise to the latest figure of 17,467 but the level of growth would appear to be at around one third of the rate than that seen between 2002 and 2012.

New housing is the major driver for the increase in school rolls. The primary and secondary school roll forecasts include for the first time the pupils that we would expect to see from new developments. This suggests that, should all housing be delivered in line with district plans, between the years 2017-18 and 2022-23 we could expect increases in primary school rolls by up to 11,500 pupils and secondary rolls by up to 20,000. Further information on our forecasting methodology can be found in Appendix 14.1.

3.6 **Capital Funding**

The Local Authority has a key role in securing funding to provide sufficient numbers of pupil places. The pressure on the County's Capital Budget continues to increase as a result of the requirements set out in the Plan. This pressure will continue the further ahead we look.

The cost of delivering new schools and school expansions is currently met from Basic Need grant from the Government, prudential borrowing by the County Council, Section 106 property developer contributions and Community Infrastructure Levy monies (CIL). Basic Need funding provided to KCC does not support the delivery of the school places needed to support new housing, developers are expected to fund these. As Basic Need funding is an annual allocation, based on a three year rolling allocation, cash flow issues arise when delivering new schools which have high upfront capital costs. Developer contributions, although a major contributor to the capital cost of new schools and school expansions, are generally linked to housing delivery and there is a significant lag between the need for the County to deliver school places and the receipt of the developer contributions. The need to provide funding to bridge this gap is a growing pressure on the Council. As the pressure for new school places moves from the primary to secondary sector this issue will become more critical, with, for example a new 6FE secondary school costing in excess of £20,000,000 to deliver.

Another funding option is the Free Schools programme; though recent changes in the Free School Wave process means that the scope is more limited than before. As highlighted in previous years several free school projects have been delayed and the impact of this is being felt in the pressure for school places in some parts of the County.

As it remains the statutory duty of the Local Authority to secure sufficient school places KCC officers will continue to work with Education, Skills and Funding Agency (ESFA) officials to address our concerns, with particular reference to how the school's capital costs can be met ahead of the full contributions being received from developers and the urgent need to revise some of the existing regulations around S106 funding which has cost Kent around £46m in developer contributions in the past 4-5 years.



3.7 **Special Educational Needs**

As at January 2018, there were 10,379 pupils in Kent subject to an EHCP. When comparing this figure to the same point in January 2017 the number of ECHPs had increased by 1,286 (13.9%). This is higher than the increase nationally at 12.1%.

Of the pupils with an EHCP in January 2018, 54% were receiving their education in Kent special schools, 40% in mainstream 6% educated otherwise. The proportion of Kent pupils with an ECHP educated in a mainstream was below the national average of 45%.

Autistic Spectrum Disorder (ASD) continues to be the most prevalent and fastest growing need type. In January 2018, 4,120 of the total ECHPs recorded were for ASD. This was an increase of 1,663 when compared to the same point in 2014. At this point in time (January 2018) ASD as a primary need accounted for 40% of the total ECHPs recorded and was notably higher than the national figure of 28.2%. Across the same time frame there were also significant increases in the percentage of new ECHPs for Speech Language and Communication Needs (37%) and Social, Emotional and Mental Health (31%).

Kent's Strategy recognises these issues and sets out an intention to provide additional places for pupils with Autistic Spectrum Disorder, Speech Language and Communication Needs and Social Emotional and Mental Health needs.

3.8 **Early Education and Childcare**

It is undisputed both nationally and in Kent that assessing the childcare market and ensuring sufficiency and long-term viability of provision is both complex and presents a significant challenge to the Local Authority.

In Kent, when assessing supply, the criteria set out in the Department for Education's 2018 Statutory Guidance for Local Authorities is used. This states that childcare places should be high quality, accessible, inclusive, affordable and sustainable, thereby able to meet the needs of all children and families. The Local Authority (in Kent as commissioned through The Education People) focus on improving outcomes for young children, securing sufficient childcare to allow parents to work, specifically ensuring sufficient and flexible:

- 15 hours of early education for eligible two year-olds.
- Universal Entitlement of 15 hours for and all three and four-year olds.
- 30 Hours of Free Childcare (the Extended Entitlement) for the three and four year-olds of eligible parents.

We have a surplus of just under 2,000 places for 0-4 year-olds across the County. Whilst our Childcare Sufficiency Assessment would suggest deficits of places in some districts, the surplus of places in other districts, our local knowledge, plus the absence of parental requirements for childcare brokerage, collectively indicate that the Kent childcare market is generally meeting the needs of its children and families.

3.9 **Post-16 Education and Training in Kent**

The post-16 offer should meet the requirements of increasing participation. Provision is required to offer a wide range of options which lead to progressive routes towards sustainable further or higher learning, employment with training or



employment. School and college post-16 performance measures, qualifications and assessments are changing quickly. Employers expect and require young people to be work-ready. At the same time providers have to be more innovative, collaborative and flexible in order to deliver a wider range of learning programmes to meet the needs of all young people in a context of shrinking resources. When reviewing the need for additional or new learning programmes at post-16 we need to consider that if students are not equipped with knowledge, skills and attitudes to be economically active, they become unemployed at age 18 years.

One group of key providers of post-16 training in Kent is school sixth forms. Forecasts suggest that sixth form rolls will increase by around 6,000 pupils across the Plan period. As the Local Authority currently receives no Basic Need funding for post-16, should additional post-16 provision be required it would be the responsibility of the Education and Skills Funding Agency (ESFA) to ensure this is provided.

3.10 **Kent's Forward Plan – by District**

Detailed analysis, at district level, of the future need for primary and secondary school places is contained in Section 12 of this Plan.

This year we have made some fundamental changes to the presentation of our forecasts. Firstly, we have introduced new planning groups both at primary and secondary phases. These better reflect the needs at a local level and travel to learn patterns. This includes splitting the secondary planning groups into selective and non-selective.

Secondly, as mentioned, forecasts consider the impact of pupil numbers on school places from developments identified in district or borough 'Local' or 'Core' plans or variants of these. Therefore, the commissioning intentions reflect the 'maximum' places needed across the County and will support our discussion with district/borough councils and developers. We realise that the commissioning dates may change in line with changes to housing delivery and the local knowledge of our officers.

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

Primary and Secondary Commissioning Intentions

By 2019-20	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-2030
Primary 3FE	Primary 11.3FE	Primary 8.1FE	Primary 6FE	Primary 13.3FE	Primary 16.2FE
40 Year R places			30 Year R places		
Secondary 8FE	Secondary 26FE	Secondary 30FE	Secondary 17FE	Secondary 36FE	Secondary 12FE
540 Year 7 places	510 Year 7 places	520 Year 7 places	300 Year 7 places	360 Year 7 places	210 Year 7 places

Primary- 58FE* across the Plan period and 70 temporary Year R places.

Secondary- 129FE across the Plan period and 2,440 temporary Year 7 places.

*All figures rounded to the nearest 0.5FE



Special School Commissioning Intentions

by 2019-20	by 2020-21	by 2021-22	By 2022-23	by 2023-24	Between 2024-2030
347 places	466 places	538 places			

A total of 1,351 places across all Key Stages are planned for the forecast period.



4 Kent Context

4.1 Kent - A County of Differences

Kent is known as 'The Garden of England' as:

- 85% of the area is classed as being greenspace.
- 12% of land has been developed (buildings and infrastructure).
- 3% of the area is covered by water.

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

4.2 A Place of Change

Presently over 135,000 new dwellings are planned in Kent by 2030-31, with most districts anticipating high numbers of new homes. This demand for housing places significant pressure on all services and public infrastructure. It shapes the school organisation challenges that we face in the future.

4.3 A Place of Partnership

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

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

4.4 A Place of Diversity and Choice

In the 2017-18 academic year there were:

- 2,508 private and voluntary early years providers and accredited child-minders.
- 1 maintained nursery school.
- 26 infant schools.
- 26 junior schools.
- 402 primary schools.
- 98 secondary schools (of which 32 are selective).
- 22 special schools.
- 6 pupil referral units.
- 1 university technical college.
- 8 specialist or further and higher education colleges across several sites.

There is a wide diversity of provision within our maintained primary and secondary schools with:



- 167 community schools.
- 223 academies.
- 8 free schools.
- 48 foundation schools led by a number of trusts.
- 48 voluntary aided schools.
- 87 voluntary controlled schools.

Our maintained schools are led by a wide variety of providers, each bringing their own ethos and ideas to the system. This provides parents with a choice of school that suits both them and their child, while helping all schools continue to improve as each learns from the successes and innovations of others. The growth of academies and free schools is adding to parental choice as has the increase in the number of Multi Academy Trusts (MATs).



5 What We Are Seeking to Achieve

5.1 Vision and Priorities for Improvement 2018-21

Our vision is that:

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

Outcomes in Vision and Priorities for Improvement are supported via a variety of strategies including the:

- Kent Strategy for SEND 2017-2019
- Early Years and Childcare Strategy 2016 – 2019
- 14-24 Strategy for Learning, Employment and Skills 2017-20

To this extent we aim to:

- Developing more specialist provision and support for pupils with Autistic Spectrum Disorder, Speech, Language and Communication Needs and Social, Emotional and Mental Health needs in mainstream and special schools;
- Continue to implement the Early Years and Childcare Strategy 2016-2019 to ensure there continues to be: sufficient high quality free places for two year olds, robust plans in place to deliver the 30 hours of free childcare for the eligible working parents of three and four year old, more good early years settings achieving positive outcomes, more children well developed to start school and better integration of the work of Children's Centres, early years settings and schools.
- Work with schools, colleges, employers and training organisations to deliver the 14-24 Strategy for Learning, Employment and Skills to ensure the post-16 offer meets the requirements of increasing participation and offers a wide range of options which lead to progressive routes towards sustainable further or higher learning, employment with training or employment.



6 Principles and Planning Guidelines

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

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

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

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

6.1 Principles and Guidelines

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

6.2 These are our Over-Arching Principles

- We will always put the needs of the learners first.
- Every child should have access to a local, good or outstanding school, which is appropriate to their needs.
- All education provision in Kent should be financially efficient and viable.
- We will aim to meet the needs and aspirations of parents and the local community.
- We will promote parental preference.
- We recognise perceptions may differ as to benefits and detrimental impacts of proposals. We aim to ensure our consultation processes capture the voice of all communities. To be supported proposals must demonstrate overall benefit to the community.
- The needs of Children in Care and those with SEN and disabilities will be given priority in any commissioning decision.
- We will also give priority to organisational changes that create environments better able to meet the needs of other vulnerable children, including those from minority ethnic communities and/or from low income families.
- We will make the most efficient use of resources.

- Any educational provision facing difficulties will be supported and challenged to recover in an efficient and timely manner. Where sufficient progress is not so achieved we will seek to commission alternative provision or another provider.
- If a provision is considered or found to be inadequate by Ofsted, we will seek to commission alternative provision where we and the local community believe this to be the quickest route to provide high quality provision.
- In areas of high housing growth, we will actively seek developer contributions to fund or part fund new and additional school provision.
- In areas of high surplus capacity, we will take action to reduce such surplus.¹

6.3 **Planning Guidelines – Primary**

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

6.4 **Planning Guidelines – Secondary**

- All schools must be able to offer a broad and balanced curriculum and progression pathways for 14-19 year olds either alone, or via robust partnership arrangements.
- PANs for secondary schools will not normally be less than 120 or greater than 360. PANs for secondary schools will normally be multiples of 30.
- Over time we have concluded that the ideal size for the efficient deployment of resources is between 6FE and 8FE.
- Proposals for additional secondary places need to demonstrate a balance between selective and non-selective school places.
- We will encourage the formation of all-aged schools (primary through to secondary) where this is in the interests of the local community.

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



6.5 **Planning Guidelines - Special Educational Needs**

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

6.6 **Planning Guidelines - Expansion of Popular Schools and New Provision**

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

6.7 **Small Schools**

KCC defines small schools as ‘those schools with fewer than 150 pupils on roll and/or a measured capacity of less than 150 places’. We have over 100 primary schools that fit this criterion.

We value the work of our small schools and appreciate the challenges faced. We continue to work with partners to ensure small schools have the resilience to deal with the challenges they face in terms of leadership and management, teaching and learning and governance and finance so that they can enable their pupils to grow up, learn, develop and achieve and continue to play a valued role in their communities.

Kent County Council and its partners, in particular the dioceses, will ensure that:

- Support is given to small schools seeking to collaborate, federate or join appropriate multi-academy trusts.
- They will work closely together to ensure that the distinctive character and ethos of small Church of England schools are protected and maintained in future collaborative arrangements.



7 Capital Funding

7.1 Funding Sources

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

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

In updating the Kent Commissioning Plan, we are currently revisiting the programme costs for the new MTFP period 2019-22. The requirements set out in this Plan will bring additional pressures in respect of all the places required by September 2022 and that figure grows significantly the further ahead we look. Work is already underway to identify options to ensure we can fund the the programme by the time the County Council sets its budget in February 2019, though this will not be helped if the Basic Need allocation from the DfE is again announced in May as was the case this year. One area we have been forced to relax is the longstanding ambition to maintain a 5% operating surplus to facilitate greater parental choice. This plan does not secure 5% surplus capacity as that would simply add to the considerable financial challenge we face. The DfE only work on a model of 2%. As part of the process to identify additional funding sources we have already submitted bids to the Selective School Expansion Fund and ensured that bids have been submitted in Waves 13 and 14 of the Free School Programme.

Government funding for 'Basic Need' is allocated on a formula based upon information provided by local authorities about forecast numbers of pupils and school capacity. Such funding will only provide for predicted growth in numbers arising from changes in the birth rate and from inward net migration. The basis of allocation is to add a third year of funding to a rolling three year funding allocation. As we enter the realms of securing new secondary schools with very high upfront capital costs this arrangement is inadequate.

One funding option for school places is the Free Schools programme. More recently, the free school programme has become more restrictive, being targeted to certain geographical areas of the country in relation to mainstream schools, and of limited number (35) for special schools and alternative provisions. Further, in our Review of the 2018-22 iteration of this document (published June 2018) we commented that "a number of free school projects which had been factored into our plans are now unlikely to come forward in the required timescales". The impact of delays to the previous round of free schools is already being felt and the failure to open Wave 12 projects on time will result in pressure on school places in some parts



of the County over the next couple of years, which in turn results in as additional financial pressure.

The prospect of having to meet the growth in demand for places through additional borrowing confronts the County Council with an insoluble dilemma between delivering its statutory duty on school places and maintaining its financial soundness. Members and officers continue to lobby Ministers and officials within the DfE, ESFA and RSC over this critical issue.

The Commissioning Plan provides the evidence with which to lobby the DfE further, with a view to ensuring all authorities receive the financial support required to meet the national challenge of ensuring sufficient school places. As previously described, further borrowing by the Council would not be prudent and we cannot look to divert the already low levels of funding for maintenance and modernisation of the existing estate.

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

Our ability, as the Local Authority, to collect sufficient developer contributions to fund the building of new schools or the expansion of present stock is severely limited by Government policy. Present policy limits the number of developer contributions that can be 'pooled' towards a project to a maximum of five. This, combined with an increased use of CIL and developers citing viability on their ability to contribute towards infrastructure, makes it challenging to secure the financial contributions required to deliver the education infrastructure to meet the needs of new housing without impacting on KCC's capital budget.

Account is taken of existing capacity prior to seeking developer contributions. Where surplus capacity above our operating surplus is expected to exist, after the needs of the indigenous population are served, this is available to support the need arising from new housing. In cases where services are not expected to be able to cope with the indigenous population's needs the costs of increasing service capacity are identified and costed, but these costs are not passed onto developers. Developers are asked only to contribute to needs arising from additional housing which cannot be accommodated within a surplus service capacity in the area.

7.2 **Availability of Capital and Planning Permission**

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



7.3 Existing Premises and Sites

In drawing up options and proposals around reshaping provision or providing additional places, the Local Authority conducts an options appraisal on existing premises, and sites, both those in use and those that are empty but have been retained, to inform feasibility. The issues to be considered include:

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

7.4 Value for Money

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

A review of build costs indicates KCC is securing good value for money. Figure 7.1 shows the average gross cost per square metre for a new build school, while Figure 7.2 shows that for rebuild and extensions. It is evident Kent's costs are significantly below national averages and that of neighbouring authorities.

Table 7.1: Average Gross Cost Per Square Metre for a New Build School

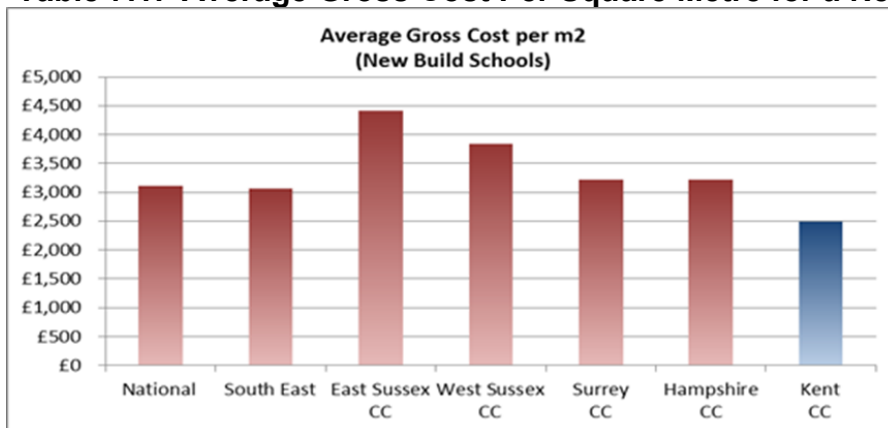
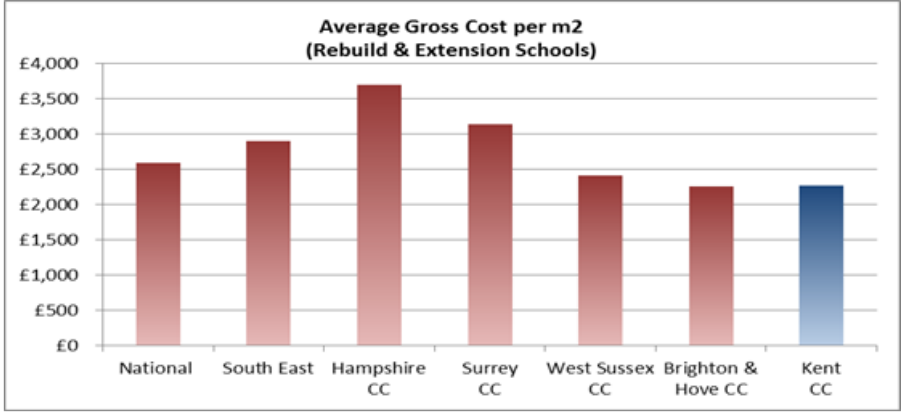


Table 7.2: Average Gross Cost Per Square Metre for Rebuild/Extensions



8 Overview of Kent's Demographic Trends

8.1 Kent Birth Rate and Long-Term Forecasts

Figure 8.1 shows the change in birth rate in England and Wales over the past 27 years. This shows that the birth rate in Kent, according to the Office for National Statistics (ONS), has dropped since 2012 but is beginning to rise again. Figure 8.2 shows births in the County. The number of births grew steadily each year from 14,604 in 2002 to 18,147 in 2012 (an increase of 24%). The number of births dropped to 16,955 in 2013 but has risen over the last three years to 17,467 births in 2017.

Figure 8.1: Kent and England & Wales Birth Rate (1990–2017)

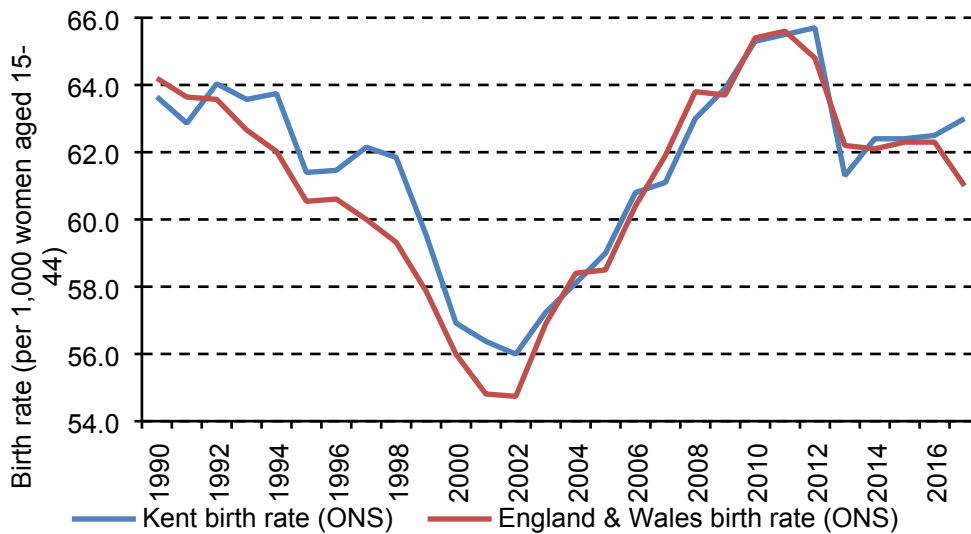
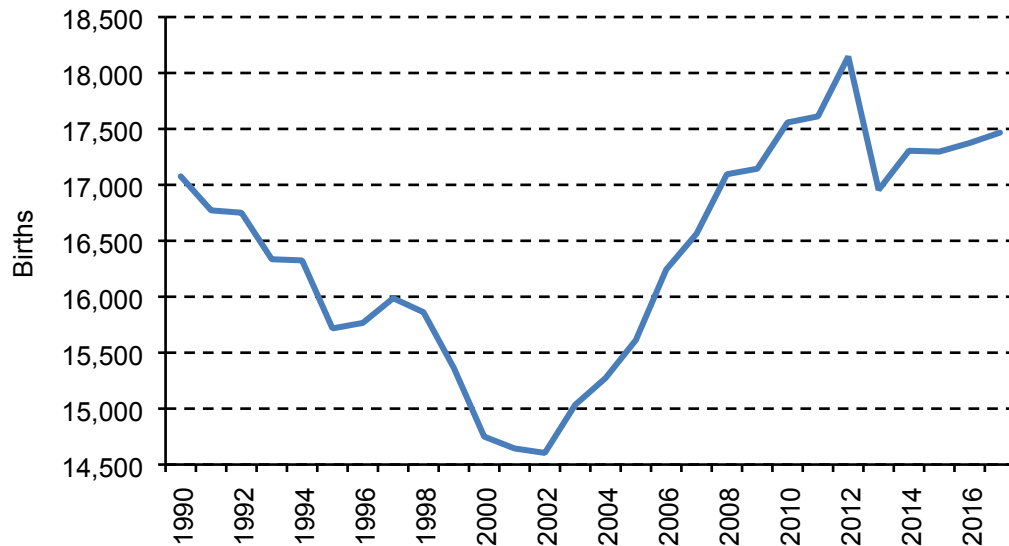


Figure 8.2: Kent Births (1990–2017)



Source: Management Information, Children, Young People & Education, KCC



Figure 8.3: Long Term School-Based Primary Pupil Forecasts (Yrs. R-6) if Planned Housing is Delivered

District	2017-18 (A)	2022-23 (F)	2031-32 (F)
Ashford	11,050	12,215	13,551
Canterbury	10,358	11,378	12,889
Dartford	10,207	12,622	14,775
Dover	8,551	9,216	9,635
Folkestone & Hythe	8,426	8,584	8,288
Gravesham	9,521	10,047	10,187
Maidstone	12,961	14,722	15,708
Sevenoaks	9,572	9,703	9,873
Swale	12,928	14,180	14,646
Thanet	11,236	12,317	13,168
Tonbridge & Malling	11,249	12,357	13,532
Tunbridge Wells	8,735	8,920	9,929
Kent	124,794	136,260	146,181

Figure 8.4: Long term School-Based Secondary Pupil Forecasts (Yrs. 7-11) if Planned Housing is Delivered

District	2017-18 (A)	2024-25 (F)	2031-32 (F)
Ashford	6,738	8,768	9,194
Canterbury	7,493	9,427	9,741
Dartford	7,615	11,020	11,960
Dover	5,722	7,467	7,480
Folkestone & Hythe	5,058	6,372	6,014
Gravesham	6,411	8,525	8,817
Maidstone	9,475	12,854	13,313
Sevenoaks	2,306	2,979	2,968
Swale	7,862	10,532	10,673
Thanet	6,880	9,064	9,190
Tonbridge & Malling	7,827	10,337	10,572
Tunbridge Wells	7,330	9,557	9,641
Kent	80,717	106,902	109,562

Figures 8.3 and 8.4 indicate the long-term school based forecasts for both primary and secondary schools (primary forecasts end at 2022-23, secondary 2024-25). For the first time, the forecasts above account for all the expected pupils including those from planned housing across the districts. They are therefore, predicated on the assumption that all housing is built at the times expected. These forecasts should be viewed as a 'worst case' scenario.

Figure 8.3 indicates that the number of primary aged pupils in Kent schools is expected to rise significantly from 124,794 in 2017-18 to an estimated 136,260 to 2022-23, the end of the primary school plan period. Beyond this point the longer term forecasts indicated a continued rise in all districts.



Figure 8.4 indicates that the number of secondary aged pupils (Years 7 – 11) in Kent schools is expected to rise significantly from 80,717 in 2017-18 to 106,902 in 2024-25, the end of the secondary school planned period. Beyond this point the longer term forecasts indicated a continued rise in all districts, albeit at a significantly slower rate.

8.2 Housing Developments and Projections

Figure 8.5 provides an overview of planned housing by district area. The forecasts are based on discussions with the district/borough councils and their latest local plans. Many districts are still consulting and finalising their allocated housing numbers from 2022 onwards. For the first time the planned housing numbers are used as a key driver for our pupil forecasts. As the delivery of new houses is market driven, the eventual level of house completions may differ significantly from the planned level. This will alter the need for school places.

It is worth noting that the latest proposals from Government imply even higher housing trajectories although there is a greater degree of uncertainty that these would be delivered.

Figure 8.5: Housing Completions and Supply 2002-31

District	2001-06	2006-11	2011-16	2016-21	2021-26	2027-31
Ashford	4,020	2,653	2,484	4,380	5,289	4,833
Canterbury	2,662	3,651	2,417	4,082	4,989	4,797
Dartford	2,839	2,423	2,926	5,956	6,083	4,339
Dover	1,796	1,507	1,850	2,937	4,037	2,535
Folkestone & Hythe	2,451	1,513	1,286	2,306	2,031	2,030
Gravesham	1,283	1,554	1,190	1,968	2,159	2,033
Maidstone	3,232	3,629	3,069	5,260	4,825	4,890
Sevenoaks	1,487	1,363	1,420	1,730	1,507	1,585
Swale	3,196	3,332	2,430	3,101	4,813	4,042
Thanet	2,214	3,773	1,750	4,704	5,516	5,495
Tonbridge & Malling	3,169	3,358	3,058	3,566	3,689	3,689
Tunbridge Wells	1,790	2,031	1,343	2,782	3,728	4,085
Kent	30,139	30,787	25,223	42,772	48,666	44,353

Source: Business Intelligence, KCC (June 2018)



9 Commissioning Special Educational Needs Provision

9.1 Duties to Provide for Special Educational Needs and Disabilities

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

9.2 Overview

Kent's SEND Strategy was reviewed and refreshed in 2017 and sets out three overarching aims to:

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

Kent's Strategy sets out an intention to provide additional places for pupils with needs in the following three areas: Autistic Spectrum Disorder (ASD), Speech Language and Communication Needs (SLCN), and Social, Emotional and Mental Health (SEMH).

As of January 2018, 3.1% of the pupils in schools located in Kent (maintained and independent) were subject to an EHCP. This compares to 2.9% nationally. As at January 2018, 54% of all Kent pupils with an EHCP were receiving their education in Kent special schools, 40% in mainstream schools/colleges 6% educated otherwise. The proportion of Kent pupils with an ECHP educated in a mainstream school was below the national average of 45%.

Figure 9.1 outlines the number of pupils in Kent schools (maintained and independent) with an EHCP as recorded in January 2018 and compares this to the same point in 2017. This suggests an increase of 13.9% between the two January points, which would be higher than national increase of 12.1%.

Figure 9.1: Number of Pupils in Kent Schools with an EHCP as of January 2018 (Full SEN Cohort)*

Home District	Jan 2017 Number of Pupils with an EHCP	Jan 2018 Number of Pupils with an EHCP	Number +/- change since Jan 2017	% Change since Jan 2017	% of all Pupils with an EHCP Jan 2018
Ashford	687	781	94	13.7%	7.5%
Canterbury	868	973	105	12.1%	9.4%
Dartford	539	637	98	18.2%	6.1%
Dover	634	771	137	21.6%	7.4%
Folkestone & Hythe	632	739	107	16.9%	7.1%



Home District	Jan 2017 Number of Pupils with an EHCP	Jan 2018 Number of Pupils with an EHCP	Number +/- change since Jan 2017	% Change since Jan 2017	% of all Pupils with an EHCP Jan 2018
Gravesham	628	730	102	16.2%	7.0%
Maidstone	923	1052	129	14.0%	10.1%
Sevenoaks	550	636	86	15.6%	6.1%
Swale	1164	1325	161	13.8%	12.8%
Thanet	1074	1214	140	13.0%	11.7%
Tonbridge & Malling	703	791	88	12.5%	7.6%
Tunbridge Wells	507	559	52	10.3%	5.4%
OLEA/Other	202	171	-31	-15.3%	1.7%
Kent Total	9111	10379	1268	13.9%	100%

*Source: Impulse FIO Report January 2017:/SEN2 Return 2018 (Full SEN cohort not just those in Kent Maintained Schools)

Figure 9.1 also shows that, in January 2018, schools in the East Kent area (Thanet, Swale and Canterbury) had the highest overall numbers of pupils with an ECHP. When comparing the number of ECHPs in January 2018 to the same point in the previous year, the East Kent area also had the highest increase in new EHCPs issued. Dover District had the greatest percentage increase (21.6%)

9.3 Need Type Prevalence

Figure 9.2 shows the number of EHCP by primary need type as on January in each year. Figure 9.3 outlines the cumulative increases/decreases as measured from January 2014 to January 2018.

Figure 9.2: Pupils with an EHCP by Primary Need Type January 2014 to January 2018 (Full SEN Cohort)*

SEN Primary Need Type	Jan 2014	Jan 2015	Jan 2016	Jan 2017	Jan 2018
Autistic Spectrum Disorder (ASD)	2,457	2,671	2,958	3,486	4,120
Speech, Language & Communication Needs (SLCN)	1,002	1,089	1,239	1,414	1,584
Social, Emotional and Mental Health (SEMH)	1,227	1,262	1,294	1,501	1,784
Severe Learning Difficulties (SLD)	688	698	715	808	857
Moderate Learning Difficulty (MLD)	519	533	538	656	694
Physical Disability (PD)	510	491	475	539	561
Profound & Multiple Learning Difficulties (PMLD)	257	253	247	292	338
Hearing Impairment (HI)	158	161	153	175	182
Specific Learning Difficulties (SpLD)	122	130	136	144	156
Visual Impairment (VI)	73	85	93	94	98
Multi-Sensory Impairment (MSI)	0	1	2	2	5
Total - All Primary Needs	7,013	7,374	7,850	9,111	10,379

*Source: Impulse FIO Report / SEN2 Return (Full SEN cohort not just those in Kent Maintained Schools)



Figure 9.3: Increase in EHCPs by Need Type January 2014 to January 2018

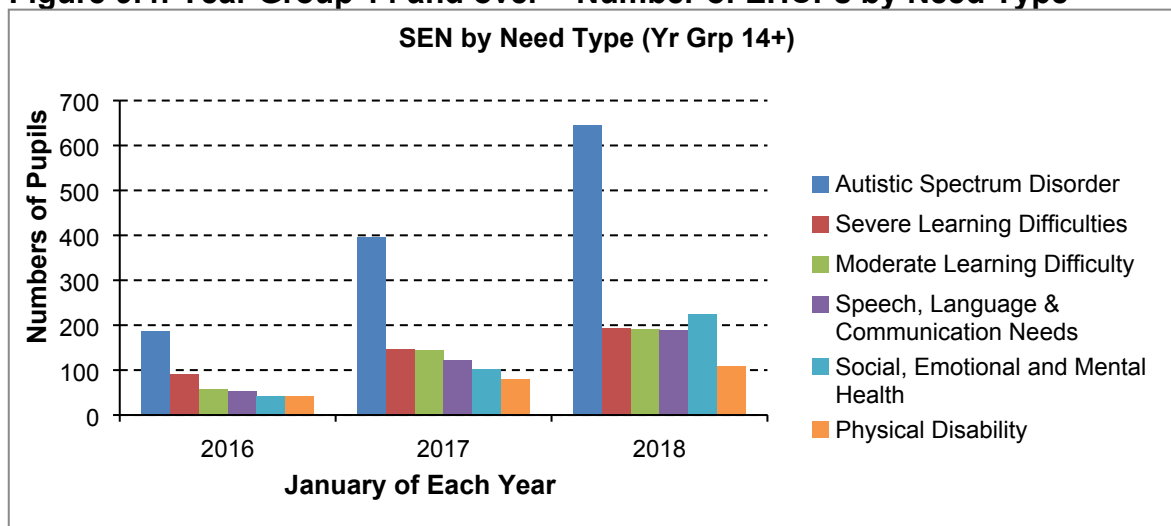
SEN Primary Need Type	Jan 2018	Change since Jan 2014	% Change since Jan 2014
Autistic Spectrum Disorder (ASD)	4,120	1,663	67.7%
Speech, Language & Communication Needs (SLCN)	1,584	582	58.1%
Social, Emotional and Mental Health (SEMH)	1,784	557	45.4%
Severe Learning Difficulties (SLD)	857	169	24.6%
Moderate Learning Difficulty (MLD)	694	175	33.7%
Physical Disability (PD)	561	51	10.0%
Profound & Multiple Learning Difficulties (PMLD)	338	81	31.5%
Hearing Impairment (HI)	182	24	15.2%
Specific Learning Difficulties (SpLD)	156	34	27.9%
Visual Impairment (VI)	98	25	34.2%
Multi-Sensory Impairment (MSI)	5	5	100.0%
Kent Total	10,379	3,366	48.0%

Source: Impulse FIO Report/SEN2 Return. Note that SEMH includes behaviour

Figures 9.2 and 9.3 show that ASD continues to be the most prevalent and fastest growing need type with 4,120 EHCPs as of January 2018, 1,663 more than January 2014 (67.7%). ASD as the primary need type now accounts for 40% of all EHCPs in Kent, notably higher than the national figure of 28.2%. The prevalence of ASD is also evident from statutory referrals for pre-school children and those aged 19+, with Figure 9.4 showing the growth in EHCPs being maintained by KCC for adults aged 19+ following the revisions to the SEN Code of Practice coming into effect.

Figure 9.3 also highlights that there have been significant increases in the percentage of new EHCPs since January 2014 for ASD (67.7%), SLCN (58.1%) and SEMH (45.4%).

Figure 9.4: Year Group 14 and over – Number of EHCPs by Need Type



Source: Impulse FIO Report / SEN2 Return



9.4 Forecast Demand and Commissioning Needs

Whilst Kent has a range of approaches to provide earlier and more effective support to pupils with SEN, including High Needs Funding for pupils in mainstream, it is anticipated that the demand for specialist places will continue to increase with the overall population growth.

For many pupils, appropriate early intervention and a suitable placement is available in mainstream primary schools; however, when they reach secondary age an increasing number require specialist provision. Analysis of current placements shows a marked reduction in the proportion accessing mainstream school after Year 6. Currently, 50% of primary aged pupils are successfully placed in mainstream with 50% needing special school placements. At secondary age, the proportion in mainstream drops significantly to 36%. The remaining 64% of secondary aged pupils with EHCPs are taught in special schools.

Provision has been created to address immediate pressures coming forward for primary aged pupils across the County. However, the current bulge is moving through to secondary and, where local provision cannot be found, pupils have to travel far greater distances to school. Forecasts indicate that there will be significantly greater pressure for secondary provision within our special schools from 2018-19 onwards.

Figures 9.5 and 9.6 forecast the increase in numbers of pupils in need of specialist provision in each district/borough up to 2022-23 for primary and 2024-25 for secondary. The forecast figures present the demand for places if new housing is delivered in line with the respective local plan expectations, both in terms of numbers and timing.

Figure 9.5: Forecast Increase in Primary Aged Pupils (Years R-6) in Need of a Specialist Placement by District

Years R to 6		Forecast Growth in 2018-22 (No)	Forecast Growth in 2018-22 (%)
District	Jan-18		
Ashford	259	25	9.7%
Canterbury	324	29	9.0%
Dartford	154	29	18.8%
Dover	258	19	7.4%
Folkestone and Hythe	241	4	1.7%
Maidstone	212	11	5.2%
Sevenoaks	432	52	12.0%
Gravesham	283	4	1.4%
Swale	363	32	8.8%
Thanet	370	32	8.6%
Tonbridge and Malling	241	22	9.1%
Tunbridge Wells	155	3	1.9%
Kent Year R to 6 Total	3,292	277	8.4%



Figure 9.6: Forecast Increase in Secondary Aged Pupils (Years 7-11) in Need of a Specialist Placement by District

Years 7 to 11		Forecast Growth	Forecast Growth in
District	Jan-18	in 2018-24 (No)	2018-24 (%)
Ashford	366	85	23.2%
Canterbury	298	61	20.5%
Dartford	179	55	30.7%
Dover	308	72	23.4%
Folkestone and Hythe	187	39	20.9%
Maidstone	154	38	24.7%
Sevenoaks	315	83	26.3%
Gravesham	180	40	22.2%
Swale	311	79	25.4%
Thanet	461	111	24.1%
Tonbridge and Malling	271	66	24.4%
Tunbridge Wells	295	69	23.4%
Kent Year 7 to 11 Total	3,325	814	24.5%

Based on the present proportion of pupils who attend specialist provision, we would forecast a need for 277 additional specialist places for primary aged pupils and 814 for secondary during the forecast periods. The significant increase in the number of pupils in the secondary sector who have EHCPs is primarily due to the population bulge witnessed in the primary phase moving into secondary. Primary aged rolls will continue to rise but at a slower rate. Consequently, our commissioning intentions for specialist places will include special school and specialist resourced provisions (SRPs) in both primary and secondary school phases.

9.5 Post-16 Provision

We continue 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 want to work with further education colleges (FECs) 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 FECs and for some individual students we have put in place bespoke provision.

We have continued to increase 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 pupils with Learning Difficulties or Disabilities (LDD) are offered support to take up apprenticeships and increase their numbers in line with targets in the 14-24 Learning, Skills and Employment Strategy.



9.6 Specialist Provision in Kent

Kent Special Schools

Kent has a total of 21 Local Authority maintained special schools and one special academy. For the 2018-19 academic year, Kent commissioned 4,130 places in Kent special schools. The current designated number of special school places as at September 2018 was 3,856 places (see Figure 9.7). The type of 'provision' identified for each school is not restrictive. A school designated as Behaviour for Learning may also support pupils with Social, Emotional and Mental Health needs while a school designated as Profound, Severe and Complex Needs may support pupils of several need types. The most suitable provision for a young person is identified through the EHCP assessment process and is reviewed via their annual review.

Figure 9.7: Designated Numbers at Kent Maintained Special Schools and Academies as at 1 September 2018

School	Provision	District	Current Designated Number
Goldwyn School	Social Emotional and Mental Health Needs (SEMH)	Ashford	115
The Wyvern School	Profound, Severe and Complex Needs (PSCN)	Ashford	270
The Orchard School	Behaviour and Learning (B&L)	Canterbury	96
St Nicholas' School	Profound, Severe and Complex Needs (PSCN)	Canterbury	200
Row hill School	Behaviour and Learning (B&L)	Dartford	106
Elms School	Behaviour and Learning (B&L)	Dover	96
Portal House School	Social Emotional and Mental Health Needs (SEMH)	Dover	80
The Beacon School	Profound, Severe and Complex Needs (PSCN)	Folkestone & Hythe	336
The Ifield School	Profound, Severe and Complex Needs (PSCN)	Gravesham	190
Bower Grove School	Behaviour and Learning (B&L)	Maidstone	183
Five Acre Wood School	Profound, Severe and Complex Needs (PSCN)	Maidstone	330
Milestone Academy	Profound, Severe and Complex Needs (PSCN)	Sevenoaks	237
Valence School	Physical Disability (PD)	Sevenoaks	80
Meadowfield School	Profound, Severe and Complex Needs (PSCN)	Swale	209
Foreland Fields School	Profound, Severe and Complex Needs (PSCN)	Thanet	200
Laleham Gap School	Autistic Spectrum Disorder (ASD)	Thanet	170
St Anthony's School	Behaviour and Learning (B&L)	Thanet	112
Stone Bay School	Autistic Spectrum Disorder (ASD)	Thanet	66
Grange Park School	Autistic Spectrum Disorder (ASD)	Tonbridge & Malling	100
Nexus School	Profound, Severe and Complex Needs (PSCN)	Tonbridge & Malling	228
Broomhill Bank School	Autistic Spectrum Disorder (ASD)	Tunbridge Wells and Sevenoaks	210



School	Provision	District	Current Designated Number
Oakley School	Profound, Severe and Complex Needs (PSCN)	Tunbridge Wells	242
Total			3,856

The designated number can differ from the commissioned number of places in any given year. The commissioned number reflects the need for places in that particular year and can be lower than an individual school's designated number. In exceptional circumstances schools can admit over their designated number by up to 10%. This means the potential maximum capacity is greater (3,856 + 10% = 4,241).

Special School Satellite Provision

Satellites are special school classes hosted in mainstream schools. For PSCN pupils they offer an opportunity to learn alongside mainstream peers, with support from specialist teaching staff. Individual pupils are included in mainstream lessons, with support, as appropriate. Pupils remain on the roll of the special school. The places are included within the overall commissioned number for the special school. We have established satellite provision for five of our PSCN special schools (Five Acre Wood, Milestone Academy, Nexus, Oakley and St Nicholas) and are looking to create satellites for others such as the ASD satellite of Wyvern School at Great Chart Primary School (both in Ashford).

Specialist Resourced Provisions

A Specialist Resourced Provision (SRP) is a mainstream based provision, reserved for pupils with an Education, Health and Care Plan (EHCP). An SRP serves children that require higher levels of support than can be provided in local mainstream schools, but whose needs are not so complex that special school placements are appropriate. It is similar to a satellite provision in that additional specialist staff will be available to support SRP pupils' needs and a dedicated space will be allocated within the school. The significant difference is that an SRP is operated and staffed by the mainstream school, rather than a linked special school in the case of a satellite provision. The pupils attending an SRP will be on the mainstream school's roll.

Figures 9.8 and 9.9 outline the number of SRP places in primary and secondary school by need type. A full list of the SRPs can be found at:

<http://www.kent.gov.uk/education-and-children/special-educational-needs/school-information-for-special-educational-needs-sen/Find-special-schools-and-schools-with-special-units>

Figure 9.8 Primary SRP Places by Need Type September 2018

Primary SRP Places by Need Type	ASD	HI	PD	SEMH	SLCN	SLD	VI	Total
Ashford	6	0	0	15	12	0	0	33
Dover*	0	0	0	6	12	80	0	98
Folkestone & Hythe	12	8	0	0	19	0	5	44



Primary SRP Places by Need Type	ASD	HI	PD	SEMH	SLCN	SLD	VI	Total
South Kent	18	8	0	21	43	80	5	175
Canterbury	43	0	0	0	35	0	5	83
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	5	160
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
Ton & 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.

Figure 9.9 Secondary SRP Places by Need Type September 2018

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
Folkestone & Hythe	8	0	0	0	0	0	0	8
South Kent	17	0	0	0	20	40	0	77
Canterbury	15	0	16	0	21	0	4	56
Swale	33	20	20	0	29	0	0	102
Thanet	0	5	0	0	0	0	6	11
East Kent	48	25	36	0	50	0	10	169
Dartford	55	7	0	0	44	0	0	106
Gravesham	16	0	10	0	0	0	0	26
Sevenoaks	0	0	0	0	0	0	0	0
North Kent	71	7	10	0	44	0	0	132
Maidstone	0	0	0	0	0	0	0	0
Ton & Malling	44	0	0	0	90	0	0	134
Tunbridge Wells	0	11	0	0	0	0	0	11
West Kent	44	11	0	0	90	0	0	145
Total Places	188	43	46	0	204	40	10	531

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

Independent and Non-maintained Sector Placements

Where the needs of individual pupils cannot be met in Kent maintained special schools or SRPs, placements are commissioned in the independent and non-maintained sector (sometimes referred to as 'Out of County'). As of January 2018, 708 Kent resident pupils had funded places in schools or specialist colleges outside of the maintained sector with around 50% of these pupils having ASD as their primary need type.



9.7 How do we propose to meet the demand?

1,356 new specialist places are planned across the period of this Plan. This will be achieved through a mixture of new special schools, expansions of existing schools (via satellites) and new SRPs. This should provide the capacity needed to address the forecast growth in pupil numbers, provide places for pupils currently in mainstream for whom specialist provision would be more appropriate at a natural transition point e.g. phase or Key Stage transfer and reduce the number of places presently commissioned in the independent and non-maintained sector.

Two new special free school applications were approved in Wave 12 by the Secretary of State: Aspire and Bearsted. Aspire Free school will be located in Swale and will cater for up to 168 primary aged pupils with ASD. Bearsted will be located on the Maidstone/Swale border and will cater for 168 secondary aged pupils with ASD. It was anticipated that these schools would open in the 2018-19 academic year, however, due to delays in the ESFA securing planning approval, the expected opening date is now 2020-21 for both new schools.

Some pupils have multiple needs including ASD. To support pupils with issues including ASD, KCC will submit a Wave 14 funding application for a proposed new secondary special free school on the Isle of Sheppey for pupils with SEMH difficulties with ASD or social communication difficulties.

Figure 9:10 outlines the new schools agreed by the Secretary of State and the additional new schools we will seek to commission.

Figure 9.10: Additional Specialist Provision Planned in New Special Schools

New Free School	Proposed Designated Number	Total Places Offered in 3 Year Period 2020-21 to 2022-23		
		2020-21	2021-22	2022-23
ASD Primary (Sittingbourne)	168	32	112	168
ASD Secondary (Bearsted)	168	55	132	168
SEMH Secondary (Sheppey)	120	0	36	60
PSCN (Dover)	168	0	40	72
PSCN North Kent	210	0	48	210
Total	834	87	368	678

9.8 SEND issues by Area

East Kent

Between 2017 and 2018, the East Kent saw the largest cumulative numbers of new EHCPs issued. A significant number of families moving into East Kent has resulted in placement pressures, particularly for behavioural needs provision.

As there is no special school on the Isle of Sheppey (Swale District), significant numbers of pupils often have to travel long distances off the Island to the nearest suitable provision. Many of these pupils are being transported to Bower Grove School and Five Acre Wood School in Maidstone. We believe the scale of the forecast demand for secondary aged pupils could be accommodated through the



establishment of a new 120-place free special school on the Isle of Sheppey. This will have the designation SEMH, with ASD or social communication difficulties.

To meet the significant demand for SEMH/ASD primary places in Thanet we will commission a 16 place SRP for ASD at Garlinge School and two 16-place SRPs for SEMH in 2020-21. Where these will be hosted is yet to be confirmed. St. Anthony's School (Thanet), which caters for pupils with Behaviour and Learning needs, is at its capacity for secondary aged pupils and cannot expand on its current site. Therefore, a 15-place SEMH SRP has been commissioned through the competition specification for the new secondary school in Thanet for 2021-22.

To support pupils with ASD transitioning from Year 11 into further education, training or employment, we will establish an 8 place one year post-16 provision at Laleham Gap (opening 2020). The school will change its age range from 4-16 to 4-17 to support this. In addition, we recognise that the prevalence of pupils in need of specialist ASD provision means that we will need to review the KS3 + KS4 capacity of Laleham Gap School which is full.

The opening of the new Aspire Primary Free School in Swale will create 168 additional ASD places across East Kent from 2020/21, providing much needed provision.

In order to meet the significant need for ASD places in Canterbury district, we are commissioning a 15 place primary satellite of St Nicholas School at Canterbury Primary School and 15 place secondary satellite at the Spires Academy. We will also seek to establish a 16 place SRP provision for ASD at St Anselm's School in 2019-20. In addition, we are working in partnership with The Cullum Foundation and The National Autistic Society to establish a secondary SRP provision for up to 30 places for ASD at Canterbury Academy.

South Kent

In order to keep pace with demand for ASD and SLCN places in Ashford, we are commissioning a 12 place primary ASD satellite of Wyvern School at Great Chart Primary and a 14 place SLCN SRP at John Wesley CEM Primary. In addition, a 14 place primary SRP for ASD has been commissioned at the first primary school to support the Chilmington Green development (Ashford). This will open once the School is accommodated in their permanent building which is expected to be September 2020.

In New Romney a 20 place secondary ASD SRP opened in September 2018 at the Marsh Academy, initially 8 places were commissioned.

Provision for pupils with PSCN in Dover District is currently located in local mainstream schools; primary provision known as Aspen 1 at Whitfield Primary School and secondary provision known as Aspen 2 at Dover Christchurch Academy (DCCA). There has been a significant increase in the admission of pupils with complex needs to Aspen 1, and further capacity is being added to enable 112 places to be commissioned. The capacity of Aspen 2 at DCCA is currently 40 places.

As this primary pressure moves into the secondary sector, it is likely that the pupils who need specialist places would only be able to access provision by travelling to



Thanet or Folkestone & Hythe PSCN district schools. Both of these district PSCN schools have had capital investment to expand places and meet identified need in those districts. Consideration of the primary need of pupils in our PSCN and Behaviour Learning schools shows that a significant percentage have ASD as their primary need. In order to free up capacity in schools in these sectors, one solution is to create new 168 place ASD specialist provision, or a satellite of a PSCN school which can focus on the needs of its ASD cohort. We would encourage and support proposals to develop capacity in Dover District to support secondary aged pupils with ASD via either of these solutions.

The Elms School (Dover) has for a number of years exceeded their designated number to accommodate an increasing number of pupils in need of specialist behaviour and learning support. We intend to commission 30 places across KS1 and 2 which will require 3 new class bases. We will also consult on increasing the designated number to reflect the increasing number of primary aged pupils entering the school and the growth in secondary places that will follow as pupil move through the school.

Any further development planned for Ashford or Folkestone and Hythe which calls for new schools will include provision for additional specialist places through an SRP or satellite.

North Kent

There are currently only two PSCN schools serving the three districts in North Kent. Both Milestone Academy and Ifield Special School are operating at maximum capacity in their current accommodation; with Milestone Academy having developed both primary and secondary satellite provision on mainstream school sites. The proposed housing development in this area is likely to increase the demand for an PSCN school and we would encourage and support proposals for a special school to augment the existing special schools serving North Kent. It is proposed that a new special school would offer up to 210 places for pupils aged 11-19 years (150 KS3-KS4, 60 KS5) on the Ebbsfleet housing development.

In the short-term, we will establish a 15-place SRP for ASD at Kings Farm Primary School in 2019-20. As well as a new free special school, in response to the new housing developments in Ebbsfleet, we plan to commission a 15-place primary SRP for ASD at Ebbsfleet Green (as part of the proposed new 2FE primary school). We also plan to establish a 25-place secondary SRP for ASD as part of the new 8FE secondary school at Alkerden, Ebbsfleet that is due to open in 2021-22.

There is demand for Secondary ASD places around Sevenoaks District. A 15-place SRP in the Orchards Academy in Swanley will be commissioned for 2019 -20.

Where new housing development calls for new schools, we will explore additional SEN provision through satellite and SRP resources for ASD, SLCN and behaviour needs.

West Kent

The site and accommodation at Bower Grove is at capacity. The school is accommodating bulge classes and is providing a significant number of places for



children from East Kent. Therefore, provision on the Isle of Sheppey, through a new special school is a key priority.

Five Acre Wood School is also at capacity and there is demand for additional places, particularly in the secondary years. We intend to commission an additional 135 PSCN places at Five Acre Wood in 2019-20. This will comprise of an expansion of the Holmesdale Satellite from 70 to 150 places, a 30-place satellite at Palace Wood Primary School and further provision on the main site in Maidstone.

We recognise that there is significant pressure for ASD places and are working to develop a range of appropriate provision in West Kent. In order to meet the short-term demand, we will establish a 20-place ASD SRP at The Judd School in 2019-20 and are seeking to commission a 60-place special school satellite at a secondary school in Aylesford for 2019-20. The medium-term demand will be met with the opening of the 168 place new special secondary free school for ASD in Maidstone that is now scheduled for 2020-21 to and the commissioning of a 15 place primary ASD SRP in Maidstone, also for 2020-21.

The Local Plan process suggests significant new housing development across West Kent, particularly focused in Tonbridge and Malling and Tunbridge Wells. Where the resultant pupil demand necessitates additional provision, we will explore additional SEN provision through the commissioning of satellite and/or SRP provisions for ASD, SLCN and behavioural needs.

Figure: 9.11: Summary of Commissioning Intentions for Specialist Provision

East:	By 2019-20	By 2020-21	By 2021-22	By 2022-23
Canterbury				
Special Schools	Two 15 place satellites of St Nicholas School at The Canterbury Primary School and Spires (Secondary) Academy			
Specialist Resourced Provisions	16 place ASD at St Anselms Secondary School 30 place secondary SRP for ASD at Canterbury Academy			
Swale				
Special Schools		168 place new special primary free school for ASD in Swale	120 place special SEMH school on Isle of Sheppey	
Thanet				
Special Schools		8-place Year 12 provision at Laleham Gap		



Specialist Resourced Provisions		Two 16 place primary SRPs for SEMH 16 place primary SRP for ASD at Garlinge PS	15 place SEMH at new secondary free school	
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South:	By 2019-20	By 2020-21	By 2021-22	By 2022-23
Ashford				
Special Schools	12 place ASD satellite of Wyvern School at Great Chart PS			
Specialist Resourced Provisions	14-place SLCN at John Wesley CEM PS	14 place primary SRP for ASD at Chilmington Green Primary School		
Dover				
Special Schools		30 KS1 and KS2 places at The Elms School	168 place ASD or PSCN special school	

North:	By 2019-20	By 2020-21	By 2021-22	By 2022-23
Dartford				
Special Schools			210-place PSCN special school	
Specialist Resourced Provisions		15-place primary SRP for ASD at Ebbsfleet Green	25-place secondary SRP for ASD at Alkerden	
Gravesham				
Special Schools				
Specialist Resourced Provisions	15-place ASD at Kings Farm PS			
Sevenoaks				
Specialist Resourced Provisions	15 place secondary SRP for ASD at Orchards Academy			

West:	By 2019-20	By 2020-21	By 2021-22	By 2022-23
Maidstone				
Special Schools	135 additional places at Five Acre Wood, includes: expansion of Holmesdale Satellite 70 to 150 places	168 place new special secondary free school for ASD in Maidstone		



	and 30 place satellite at Palace Wood PS			
Specialist Resourced Provision		15 places primary SRP for ASD		
Tonbridge and Malling				
Special Schools	60 Place special school secondary satellite in Aylesford.			
Specialist Resourced Provisions	20 ASD places at The Judd			



10 Commissioning Early Years Education and Childcare

What We Are Seeking to Achieve

10.1 Legislative Context and Free Entitlements

Early Education and Childcare is legislatively governed by the Childcare Acts 2006 and 2016. These place a duty on all local authorities to improve outcomes for young children, to cut inequalities between them, to secure sufficient childcare to allow parents to work and specifically to ensure sufficient and flexible:

- 15 hours of early education for eligible two-year olds (the Two Year-Old Entitlement in Kent known as Free for 2).
- The Universal Entitlement of 15 hours for and all three and four-year olds.
- 30 Hours of Free Childcare (the Extended Entitlement) for the three and four-year olds of eligible parents.

All free entitlement places can either be provided by Ofsted registered provision or by schools where registration with Ofsted is not required. In either case, the full Early Years Foundation Stage must be delivered. Places can be delivered over 38 weeks a year or, in line with provider ability and choice, stretched over up to 52 weeks.

10.2 Early Education and Childcare Provision in Kent

Early Education and Childcare in Kent is available through a large, diverse and constantly shifting market of maintained, private, voluntary and independent providers including childminders, which operate as individual businesses and are therefore subject to market forces.

Early Years **Childcare** provision for children aged 0–4 for at least four hours a day is provided by the aforementioned range of providers. Embedded within this childcare provision will almost always be at least one of the three free entitlements. Levels of provision fluctuate regularly but are currently (September 2018) as registered with and informed by Ofsted:

- Full day care provision: 359 providers that are open for more than four hours per day, offering a total of 23,272 childcare and early education places.
- Sessional provision: 290 providers that are open less than four hours per day, offering a total of 11,880 childcare and early education places.
- Childminders: Childminders 1,119 (i.e. providers who can care for children of all ages within their own home). Over 1,000 Free Early Education places have been offered with Childminders at any one time.
- Maintained provision and Academies: there are 72 maintained nursery classes, academies and a maintained nursery school offering a total of 3,964 Free Early Education places for three and four-year old children.
- Standalone Out of School Care: In total there are 103 standalone providers, of those 37 offer breakfast clubs, 70 offer after school clubs and 59 run holiday playschemes.



It is undisputed both nationally and in Kent that assessing the childcare market and ensuring sufficiency and long-term viability of provision is both complex and presents a significant challenge to the Local Authority. On behalf of the Local Authority, The Education People work with providers and potential providers to encourage the establishment of additional provision where this is required.

It should be noted that take up of available places and vacancies, within early years settings particularly, also presents a constantly changing picture. This is not only affected by parental demand but also by the fact that early years provision, being delivered in the main in Kent by the private, voluntary and independent sectors, operates as part of an open market. Also, to be borne in mind here, is the issue of the relationship between the provision of childcare that supports parents to work and the availability of employment opportunities.

In Kent, when assessing supply, the criteria set out in the Department for Education's 2018 Statutory Guidance for Local Authorities is used. This states that childcare places should be high quality, accessible, inclusive, affordable and sustainable, thereby able to meet the needs of all children and families. The Local Authority (in Kent as commissioned through The Education People) is required to work with providers in making available a sufficient range of flexible provision, aiming for places being available at the right times and offering the right sessions to fit with both standard and atypical working patterns.

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

In Kent County Council's Childcare Sufficiency Assessment (CSA) 2018, the assessment of sufficiency is calculated by comparing the total available childcare supply of places in each school planning group and district with the number of eligible children in that age group living in the planning group/district. In order to calculate the number of 0-4 year olds requiring childcare places in the 2018/19 academic year, a population estimate for each single year of age produced by Edge Analytics has been used as the population base. Edge Analytics uses GP registration data and estimates on migration rates to determine the population.

Analysis of historical patterns of take up show us that the majority of families access childcare within the same district in which they live however, there are families who travel to neighbouring districts for this purpose. The proportion of children accessing childcare within the district in which they live is used to interpret the extent of any indicative deficit in each district. Therefore, any stated deficit of places may not apply in real terms. In addition, the Children and Families Information Service (currently offered by Agyllis) fulfil the Local Authority's statutory duty to provide a brokerage service for families who are unable to find childcare to meet their needs. The number of brokerage cases actually requested has not exceeded eleven annually for some years now. However, this is regularly monitored as, should the number of brokerage cases start to rise, this may be an indication of an actual deficit of locally accessible childcare.

In this context, Figure 10.1 provides an assessment of the population based requirements and corresponding supply of places for 0-4 year olds incorporating all free entitlements and childcare funded by parents or otherwise.



Figure 10.1: 0-4 Year Old Childcare Sufficiency Assessment (Summer Term 2018)

District	0-4-Year Old Population (Edge Analytics)	0-4 Year Olds Requiring Childcare	0-4 Places	Surplus/ Deficit of Places	% of Funded 3&4 Year Olds Accessing a Childcare Place in the Same District as their Home Address (Summer 2018)
Ashford	8,024	4,916	5,002	86	94.4%
Canterbury	7,336	4,399	4,508	109	95.2%
Dartford	8,079	4,623	5,606	983	94.7%
Dover	5,898	3,603	3,232	-371	94.2%
Folkestone & Hythe	5,513	3,313	4,327	1,014	93.0%
Gravesham	6,689	3,749	3,394	-355	91.1%
Maidstone	10,365	6,408	6,384	-24	93.3%
Sevenoaks	6,781	4,175	4,001	-174	90.4%
Swale	8,865	5,208	4,581	-627	98.1%
Thanet	8,005	4,660	5,805	1,145	98.5%
Tonbridge & Malling	7,910	5,013	4,637	-376	87.5%
Tunbridge Wells	6,238	4,020	4,513	493	96.0%
Total	89,700	54,087	55,990	1,903	94.0%

In summary, the above table demonstrates that, should all eligible pupils take up a place, across the County we have a surplus of places for 0-4 year olds of just under 2,000. Whilst this table does show indicative deficits in Dover, Gravesham, Maidstone, Sevenoaks, Swale and Tonbridge & Malling, the surplus of places in other districts, our local knowledge, plus the absence of parental requirements for childcare brokerage, collectively indicate that the Kent childcare market is generally meeting the needs of its children and families. The CSA includes a countywide plan of the profile of places by school planning group. These maps are used if needing to consider the supply of childcare in a smaller geographical area.

10.4 Future Planning

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

The Service will continue to work with providers and potential providers to encourage the establishment of additional provision should this be required, whether this is for free entitlement and/or parent funded places. The DfE has recently (mid-September 2018) announced the availability of capital funding for nursery provision in schools only which is open to bids until 22 November 2018. KCC working with The Education People is currently considering bidding options based on the following specified criteria:

- The project must be directly linked to a school and governed by that school or multi-academy trust.



- The school must deliver early years entitlements.
- The school must have at least 20% of pupils registered at the school eligible for Free School Meals (FSM) in their census data from January 2018.
- The school must have a good or outstanding rating with Ofsted.
- The project must offer wraparound and holiday care or make the nursery provision available to other early years providers to offer this or supply a strong and convincing reason why they cannot.
- The project must confirm that their local authority is content that the project outputs will deliver new early years funded places for disadvantaged children.

Outside of this bidding opportunity, capital funding is extremely limited and in most cases providers lease or rent accommodation which is already available.

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

When a new school is delivered according to the EFA baseline design a nursery space is included. As a new school is planned the Local Authority will work with the sponsor to identify early years provision and the most appropriate way to deliver this.



11 Post-16 Education and Training in Kent

11.1 Duties to Provide for Post-16 Students

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

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

11.2 Kent's Key Priorities for the Next Four Years

The post-16 offer should meet the requirements of increasing participation. Provision is required to offer a wide range of options which lead to progressive routes towards sustainable further or higher learning, employment with training or employment. School and college post-16 performance measures, qualifications and assessments are changing quickly. Employers expect and require young people to be work-ready. At the same time providers have to be more innovative, collaborative and flexible in order to deliver a wider range of learning programmes to meet the needs of all young people in a context of shrinking resources. When reviewing the need for additional or new learning programmes at post-16 we need to consider that if students are not equipped with knowledge, skills and attitudes to be economically active, they become unemployed at age 18 years.

KCC recognises increasing participation can only be achieved through strategic partnerships between 14-19 providers to maximise opportunities and outcomes, increase capacity, and develop appropriate high-quality learning pathways. Vulnerable learners, particularly those who do not have maths and/or English should have opportunities to engage in personalised pathways which lead to sustained employment.

KCC's annually revised 14-24 Learning, Employment and Skills Strategy (2017-20), outlines our plans to deliver a high-quality learning route for every young person that enables them to participate, achieve and progress.

The following documents focus in detail on outcomes, priorities, targets and the national strategy for the coming years:

14–24 Strategy (2017-20)

https://www.kent.gov.uk/_data/assets/pdf_file/0014/6206/14-24-learning,-employment-and-skills-strategy.pdf

Score Card (February 2018)

<http://knet/directorate/EYPS-document-library/Documents/CYPE%20Directorate%20Scorecard.pdf>



Post-16 Skills Plan

<https://www.gov.uk/government/publications/post-16-skills-plan-and-independent-report-on-technical-education>

New Qualifications

<https://www.gov.uk/government/publications/14-to-19-technical-and-applied-qualifications-technical-guidance>

11.3 Capital Funding

Education and training for young people aged 16 to 19 years (and those aged 20 to 24 years with an Education, Health and Care Plan) is commissioned and funded by the Education Skills and Funding Agency (ESFA).

The Local Authority currently receives no Basic Need funding for post-16. As secondary student numbers increase in the future, should additional post-16 provision be required it would be the responsibility of the Education and Skills Funding Agency (ESFA) to ensure this is provided.

11.4 Sixth Form Capacity

One group of key providers of post-16 training in Kent is school sixth forms. Figures 11.1 and 11.2 set out the current surplus or deficit of sixth form places in each district, both in selective and non-selective schools.

Since 2014-15 sixth form numbers have reduced by around 1,000 across the County. We forecast they will increase by around 6,000 pupils across the Plan period as secondary school rolls rise.

Figure 11.1: Non-Selective Schools Sixth Form Surplus/Deficit Capacity if No Further Action is Taken

Planning area name	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Ashford North	926	414	393	364	341	321	309	274	210	926
Canterbury City	893	-39	-67	-95	-129	-189	-247	-296	-340	893
Canterbury Coastal	490	174	164	149	153	150	128	125	116	490
Ashford South and Cranbrook	750	338	359	341	322	318	301	280	256	750
Dartford and Swanley	1,204	594	562	495	429	358	278	218	168	1,204
Dover	440	187	190	187	180	171	160	149	140	440
Deal and Sandwich	730	386	384	387	374	344	337	308	292	730
Folkestone and Hythe	630	169	172	153	142	126	100	204	181	750
Faversham	210	55	58	51	49	40	24	8	0	210
Gravesham and Longfield	1,061	216	193	180	129	63	14	-36	-79	1,061
Maidstone	1,212	108	88	53	-23	-74	-118	-192	-280	1,212
Malling	290	45	48	42	21	9	11	-7	-23	290



Planning area name	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Romney Marsh	240	141	148	140	134	136	130	122	121	240
Sevenoaks and Borough Green	510	206	179	172	156	151	135	116	97	510
Isle of Sheppey	500	368	372	363	360	353	341	335	325	500
Sittingbourne	830	212	186	185	157	108	58	34	-10	830
Thanet	762	357	344	350	326	303	279	257	229	762
Tonbridge and Tunbridge Wells	1,763	519	455	405	353	323	249	140	61	1,763
Kent	13,441	4,450	4,230	3,923	3,475	3,010	2,489	2,038	1,465	13,561

Figure 11.2: Selective Schools Sixth Form Surplus/Deficit Capacity if No Further Action is Taken

Planning Area	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Ashford	740	0	1	-35	-64	-86	-105	-154	-225	740
Canterbury and Faversham	1,295	82	107	60	38	-23	-103	-160	-211	1,295
North West Kent	1,512	100	75	5	-130	-251	-401	-494	-496	1,512
Dover	688	42	45	37	26	-17	-45	-89	-116	688
Folkestone & Hythe District	500	49	72	57	48	37	14	1	-16	500
Gravesham and Longfield	590	-18	-29	-23	-48	-85	-118	-153	-184	590
Sittingbourne and Sheppey	470	35	52	36	19	-12	-35	-53	-82	470
Thanet	880	-21	56	101	57	3	-37	-87	-131	880
Maidstone and Malling	1,355	69	64	36	-36	-94	-149	-230	-318	1,355
West Kent	1,882	52	-21	-115	-204	-247	-361	-517	-627	1,882
Cranbrook	330	60	51	45	47	80	66	36	32	330
Kent	10,242	450	473	205	-249	-696	-1,275	-1,899	-2,374	10,242

As can be seen from Figure 11.1, there appears to be sufficient non-selective sixth form capacity for the short to medium term across most planning groups, with the exception being Canterbury City which is in deficit throughout the Plan period, and Maidstone District from 2020-21. In the longer term, forecasts suggest that there will be a deficit of places in Gravesham and Longfield from 2023-24 and Sittingbourne from 2024-25.

Figure 11.2 suggests that sixth form provision in the selective planning groups of Ashford, Gravesham and Longfield and West Kent will be required in the short term with other districts requiring provision in the medium term (2020-21 onwards).



However, due to the restrictions on opening new grammar provision, only the expansion of existing schools can be used to accommodate the projected increases in student numbers.

11.5 **District and Area Analysis**

This section provides an overview of the provision and offers that we believe are needed in the areas based on an analysis of the present qualifications available. This, together with schools' knowledge of types of qualifications, the sectors they cover and planned destinations should enable a review of provision of learning. From this, providers can build offers (available at different starting points), which respond to local needs and enable progression. This is essential development for any new or additional post-16 provision, but it must also be remembered that the curriculum for 14 -16 year olds has its part to play in sustained progression, improved outcomes and purposeful destinations.

A common feature for each area is the number of qualifications relating to sport and leisure, the ever increasing popularity of Psychology and Sociology and the presence of General Studies. Within each area schools are duplicating courses, sometimes with group size below realistic sustainability. Individual providers with a low pupil number, typically deliver entry and level 1 qualifications and consideration needs to be given to the development of appropriate destinations from these programmes.

Districts with high unemployment rates need to consider how guidance programmes and progression routes will avoid this exclusion.

11.6 **Area Analysis**

Across the County there are 68 recognised post-16 providers in addition to the number of schools providing sixth form provision. The LA will work closely with all providers to ensure any post-16 provision is appropriate to the needs of the area and there is joined up thinking between providers to ensure the best possible pathways are offered to all students

North – Dartford, Gravesham and Sevenoaks

In addition to schools with sixth forms, there are 9 recognised post-16 providers across the three districts. There is a need to develop further transition year, entry level and level one course places across the districts, with the provision in Dartford and Sevenoaks largely school and college based.

Some schools in North Kent are looking to collaborate on post-16 provision to ensure the provisions are financially viable and sustainable, this is being encouraged.

South – Ashford, Dover and Shepway

In addition to schools with sixth forms, there are 15 recognised post-16 providers across the three districts. Schools in this area are working collaboratively with the LA to develop pre-apprenticeship programmes. Experiences from this model need to be rolled out across the County. Entry Level and Level 1 courses are being centralised by some provisions due to financial pressures which has required those, often vulnerable cohorts, to travel further to engage in such programmes, with a greater risk of dropout.



It should be noted that Psychology is the top A level in Shepway which also offers a high number of Sport qualifications.

East – Canterbury, Swale and Thanet

In addition to schools with sixth forms, there are 33 recognised post-16 providers across the three districts. Although this seems high, the majority of post-16 providers have a low pupil count and provide very specialised training offers. At least one school is running a transition year, it would be beneficial if this provision could be expanded across the district for those young people not yet ready for college.

There are a wide range of re-engagement programmes run by local and county training providers. The exception is in Canterbury, where high accommodation costs push providers to the coastal areas. Two training providers have section 41 status, one of whom has a contract with the ESFA to provide work-based learning to young people with EHCPs. This type of provision needs to be expanded and adapted to be able to offer more vocational learning.

Further provision is also required in this area, particularly Thanet, for pupils who have English as an Additional Language

West – Maidstone, Tonbridge and Malling and Tunbridge Wells

In addition to schools with sixth forms there are 11 recognised post-16 providers across the three districts.

In Maidstone, there is a good range of provision including training provider driven vocational study programmes. All levels are well catered for and specialist provision is widely available in sports and construction.

In Tonbridge and Tunbridge Wells, provision is almost entirely in schools and colleges. Only 3 training providers work regularly across the areas offering construction and functional skills. There is a need to develop further transition year, entry level and level one course places across the districts.



12 Commissioning Statutory School Provision:

Analyses and Forward Plans for each District

12.1 Duties to provide for ages 4-16 years

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

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

The Local Authority has a statutory duty to provide full time education for pupils “not in education by reason of illness, exclusion or otherwise” which is appropriate to individual pupil needs. This duty is discharged through pupil referral units, alternative provision commissioned by secondary schools and the Health Needs Education Service.

12.2 Kent-wide summary

Detail on the requirement for school places is contained in the district analyses and forward plans which follow. For 2019-20 and 2020-21 many projects are already in progress. For later years the planning group where expansion is required has been noted – specific schools may not have been identified. Particularly for projects beyond 2021 the commissioning proposals are dependent on the pace of planned housing development being realised. A county-wide summary of the proposals for primary, secondary, SEN school places in each district are set out in Section 13.

The forecast increase in places from 2018-19 to 2024-25 includes only those projects that have progressed through the statutory consultation process. Therefore, we would expect the change in operational capacity across the primary and secondary sectors to increase significantly as the projects outlined in this Plan are actioned.

Although Kent births are now at a level slightly lower than seen in the three-year period 2010-12 (Figure 12.1), they are still considerably higher than the long-term average and together with the continued rise in net migration of school-age children to Kent, are driving up demand for school places in all areas of the County.



Figure 12.1 Kent Births



Source: Office for National Statistics, 2018

In addition to the natural rise in births and net migration to Kent, there is a strategy-based drive to increase the number of new houses being built across the County. Figure 12.2 shows that around 6,000 dwellings were built annually in the ten-year period up to 2010-11. This reduced to about 5,000 dwellings per year in the period 2011-16. A long-term yearly average of around 9,000 dwellings is anticipated from 2016-17 onwards.

Most analysis suggests that births should be falling as baby booms go in cycles and fertility rates are dropping and returning to levels last seen a decade or more ago. However, the population forecast, based on current trends, is that births will continue to hold at a fairly high level, as they have done for last four years.

Early indications suggest that BREXIT is starting to reduce the number of EU migrants to the UK – and whether this is a short-term drop or a longer-term structural change, it is too early to say. If we take this as longer-term shift, then births should start to drop as we would normally expect following a baby boom.



Figure 12.2: Housing Completions and Expected New Housing by District

District	2001-06	2006-11	2011-16	2016-21	2021-26	2027-31
Ashford	4,020	2,653	2,484	4,380	5,289	4,833
Canterbury	2,662	3,651	2,417	4,082	4,989	4,797
Dartford	2,839	2,423	2,926	5,956	6,083	4,339
Dover	1,796	1,507	1,850	2,937	4,037	2,535
Folkestone & Hythe	2,451	1,513	1,286	2,306	2,031	2,030
Gravesham	1,283	1,554	1,190	1,968	2,159	2,033
Maidstone	3,232	3,629	3,069	5,260	4,825	4,890
Sevenoaks	1,487	1,363	1,420	1,730	1,507	1,585
Swale	3,196	3,332	2,430	3,101	4,813	4,042
Thanet	2,214	3,773	1,750	4,704	5,516	5,495
Tonbridge & Malling	3,169	3,358	3,058	3,566	3,689	3,689
Tunbridge Wells	1,790	2,031	1,343	2,782	3,728	4,085
Kent	30,139	30,787	25,223	42,772	48,666	44,353

Source: Business Intelligence, KCC

Notes: (1) Housing data relates to financial year (i.e. 2016-21 is the period up to end March 2021)
 (2) The period 2016-21 includes one year (2016-17) of completions data and four years of expected housing data

Given Kent's historic housing delivery, this step change in housebuilding is unlikely to be achieved in the short-term but we need to ensure we are planning the essential infrastructure to meet any anticipated demand.

Figure 12.3 shows the net change in capacity in Kent primary schools as places have been added or removed since 2010. By September 2018, across Kent, a net additional 2,886 permanent places were added in Year R and 20,262 across Years R-6.

Figure 12.3: Commissioned Primary Places by District Since 2010-11

District	Additional places			Closures and reductions		Net change	
	Permanent Year R	Permanent All	Temporary	Permanent Year R	Permanent All	Permanent Year R	Permanent All
Ashford	241	1,687	330	0	0	241	1,687
Canterbury	81	567	195	-30	-210	51	357
Dartford	425	2,975	420	0	0	425	2,975
Dover	110	770	180	0	0	110	770
Folkestone & Hythe	110	770	75	0	0	110	770
Gravesham	235	1,645	300	0	0	235	1,645
Maidstone	321	2,307	180	0	0	321	2,307
Sevenoaks	190	1,330	305	0	0	190	1,330
Swale	420	2,940	540	0	0	420	2,940
Thanet	330	2,310	400	0	0	330	2,310
Tonbridge & Malling	263	1,841	255	-15	-105	248	1,736
Tunbridge Wells	205	1,435	450	0	0	205	1,435
Kent	2,931	20,577	3,630	-45	-315	2,886	20,262

Source: Management Information, Children, Young People and Education, KCC
 Includes projects that have been through statutory process and have funding secured as at Summer 2018



Figures 12.4 and 12.5 show the number of secondary places commissioned since 2010 at both non-selective and selective schools. Over this period the number of secondary pupils fell through to 2014-15 before slowly starting to rise again.

This fall in pupil numbers had the biggest impact on non-selective schools and due to financial viability and educational standards issues, resulted in several school closures, contributing to a loss of 4,615 non-selective places. However, this has now been more than offset by the commissioning of an additional 6,335 places across the non-selective sector and an overall net gain in places.

The net result across both selective and non-selective secondary sectors is an additional 1,113 Year 7 places and an additional 5,330 places across Years 7-11. The number of places added in the secondary sector signifies the start of sustained, significant pressures coming through.

Figure 12.4: Commissioned Secondary (Non-Selective) Places by Planning Groups Since 2010-11

PA name	Additional places			Closures and reductions		Net change	
	Permanent Year 7	Permanent All	Temporary	Permanent Year 7	Permanent All	Permanent Year 7	Permanent All
Ashford North	105	525	0	-30	-150	75	375
Canterbury City	30	150	150	-150	-750	-120	-600
Canterbury Coastal	30	150	30	0	0	30	150
Ashford South and Cranbrook	30	150	70	0	0	30	150
Dartford and Swanley	210	1,110	158	-150	-750	60	360
Dover	0	0	0	-30	-150	-30	-150
Deal and Sandwich	75	375	130	-143	-715	-68	-340
Folkestone and Hythe	210	1,050	296	-180	-900	30	150
Faversham	0	0	0	0	0	0	0
Gravesham and Longfield	65	325	241	0	0	65	325
Maidstone District	45	225	225	0	0	45	225
Malling	0	0	0	0	0	0	0
Romney Marsh	0	0	0	0	0	0	0
Sevenoaks and Borough Green	140	700	225	-60	-300	80	400
Isle of Sheppey	0	0	0	0	0	0	0
Sittingbourne	105	500	80	0	0	105	500
Isle of Thanet District	80	400	180	-180	-900	-100	-500
Tonbridge and Tunbridge Wells	135	675	557	0	0	135	675
Kent	1,260	6,335	2,342	-923	-4,615	337	1,720

Source: Management Information, Children, Young People and Education, KCC
Includes projects that have been through statutory process and have funding secured as at Summer 2018

To ensure a mixed economy of school places and that the balance of selective/non-selective places is maintained, 3,610 selective places have also been commissioned across the County. Almost 40% of these additional places are in West Kent where the Kent Test pass rate continues to rise and demand for grammar education (and pressure on places from neighbouring authorities) is at unprecedented levels.



Figure 12.5: Commissioned Secondary (Selective Grammar) Places by Planning Group Since 2010-11

PA name	Additional places		
	Permanent Year 7	Permanent All	Temporary
Ashford	10	50	237
Canterbury and Faversham	60	300	90
North West Kent	120	600	170
Dover District	80	400	150
Folkestone & Hythe District	15	75	30
Gravesham and Longfield	59	295	233
Sittingbourne and Sheppey	0	0	60
Isle of Thanet District	0	0	30
Maidstone and Malling	57	285	274
West Kent	285	1,425	657
Cranbrook	90	180	0
Kent	776	3,610	1,931

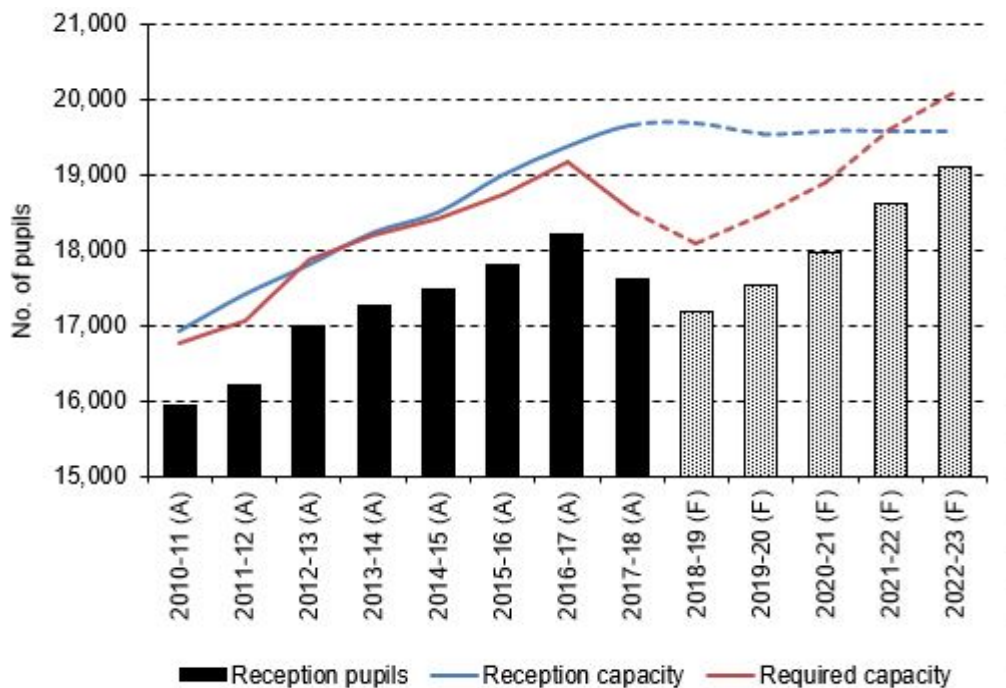
Source: Management Information, Children, Young People and Education, KCC
Includes projects that have been through statutory process and have funding secured as at Summer 2018

The number of Reception pupils in Kent schools has increased every year across the ten-year period from 2006-07 to 2016-17, rising from 14,498 to 18,221 pupils, a significant increase of 26%.

As outlined in Figure 12.6, the first decrease in many years was seen in 2017-18 and is expected to be followed by another drop in 2018-19. However, this fall should be short-lived, and it is expected that Reception numbers will rise strongly again over the four-year period 2019-20 to 2022-23, driven up by new housing and net migration.



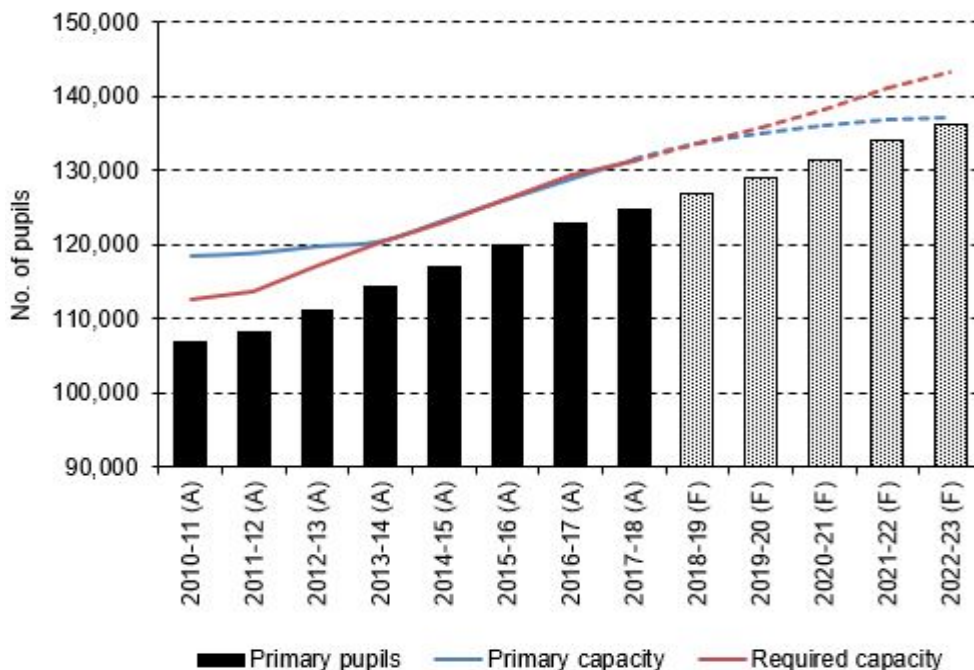
Figure 12.6: Reception Pupils in Mainstream Schools



Source: Management Information, Children, Young People and Education, KCC

Figure 12.7 demonstrates that there has been a steady rise in the overall number of pupils in Kent primary schools since 2009-10, rising from 106,097 to 124,798, an increase of 18%. This increase is expected to continue through the medium to long-term period and given current net migration and planned housing levels will reach 136,260 pupils by 2022-23, a further increase of 9% over the next five years.

Figure 12.7: Primary Pupils in Mainstream Schools



Source: Management Information, Children, Young People and Education, KCC



Figure 12.8 and 12.9 provides a breakdown of expected surplus or deficit capacity in Year R and across Years R-6, by education planning group, across the five-year period to 2022-23. Green indicates a surplus capacity of 5% or higher (KCC's surplus capacity target) while red indicates a notional deficit capacity, were no further action to address the predicted shortfalls take place. Yellow indicates a surplus capacity figure between 0% and 5%.

Figure 12.8: Year R Surplus/Deficit Capacity by District

District	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Ashford	1,690	146	230	111	65	-30	-86	1,660
Canterbury	1,599	190	215	158	152	37	-12	1,588
Dartford	1,602	107	169	61	-37	-185	-195	1,632
Dover	1,377	148	191	147	183	165	110	1,377
Folkestone & Hythe	1,294	142	176	221	174	169	164	1,342
Gravesham	1,476	150	130	110	59	66	18	1,416
Maidstone	2,071	206	203	98	73	1	-38	2,039
Sevenoaks	1,560	210	274	223	276	253	220	1,558
Swale	2,064	242	278	321	189	163	107	2,088
Thanet	1,800	240	243	274	194	136	64	1,800
Tonbridge & Malling	1,801	147	205	157	148	55	57	1,768
Tunbridge Wells	1,325	126	202	118	145	131	84	1,316
Kent	19,659	2,054	2,515	2,000	1,622	961	494	19,584

Source: Management Information, Children, Young People and Education, KCC

Dartford Borough shows the most acute need, with an expected deficit of over -1,200 primary school places by 2022-23 if no further action is taken – and reflects the highest amount of expected new housing of any Kent district.

Figure 12.9: Years R-6 Surplus/Deficit Capacity by District

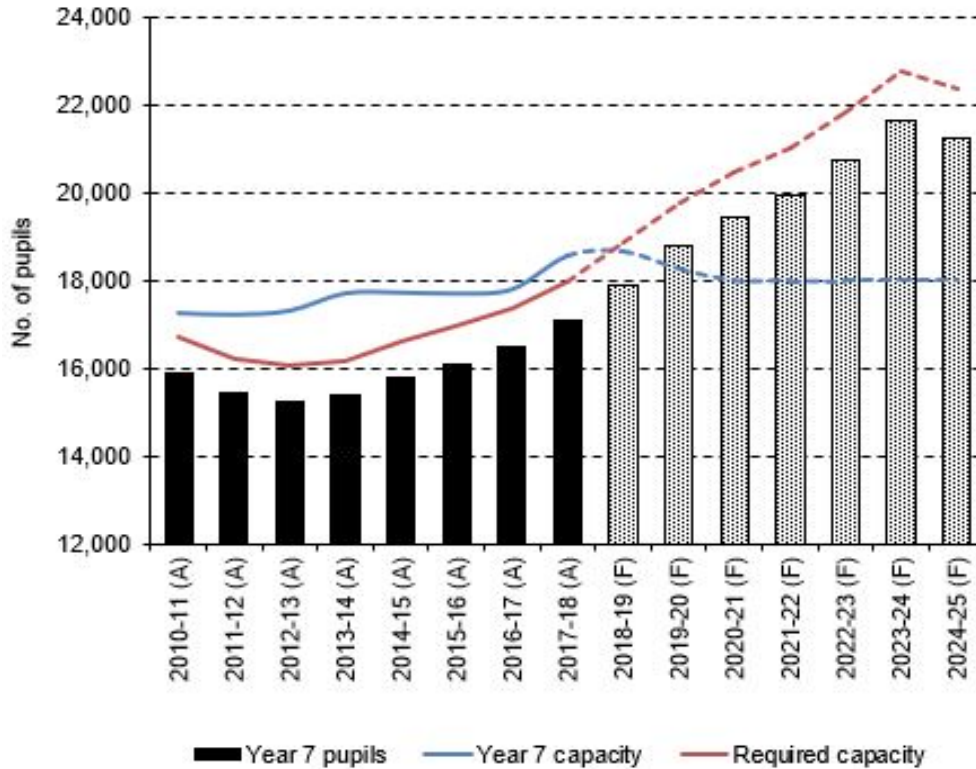
District	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Ashford	11,515	465	552	423	211	-105	-475	11,740
Canterbury	11,030	671	673	559	356	91	-150	11,228
Dartford	10,269	62	7	-130	-465	-873	-1,258	11,364
Dover	9,283	732	701	593	560	447	383	9,599
Folkestone & Hythe	8,917	491	442	467	515	565	599	9,183
Gravesham	9,748	226	252	214	121	91	30	10,077
Maidstone	13,549	586	462	254	55	-198	-374	14,348
Sevenoaks	10,496	924	948	962	986	1,110	1,225	10,928
Swale	13,572	644	702	895	865	680	339	14,519
Thanet	12,007	771	844	929	741	491	325	12,642
Tonbridge & Malling	11,793	544	447	323	275	140	31	12,388
Tunbridge Wells	9,371	636	662	521	390	364	340	9,260
Kent	131,550	6,752	6,693	6,011	4,610	2,804	1,016	137,276

Source: Management Information, Children, Young People and Education, KCC



Figure 12.10 demonstrates that the number of Year 7 pupils has been rising since 2012-13, with the rate of increase expected to be even higher across the next five years. There may be a small reduction in 2024-25 for a couple of years (due to the expected lower Reception numbers in 2018-19 and 2019-20) but thereafter the increase will be sustained through the late 2020s.

Figure 12.10: Year 7 Pupils in Mainstream Schools

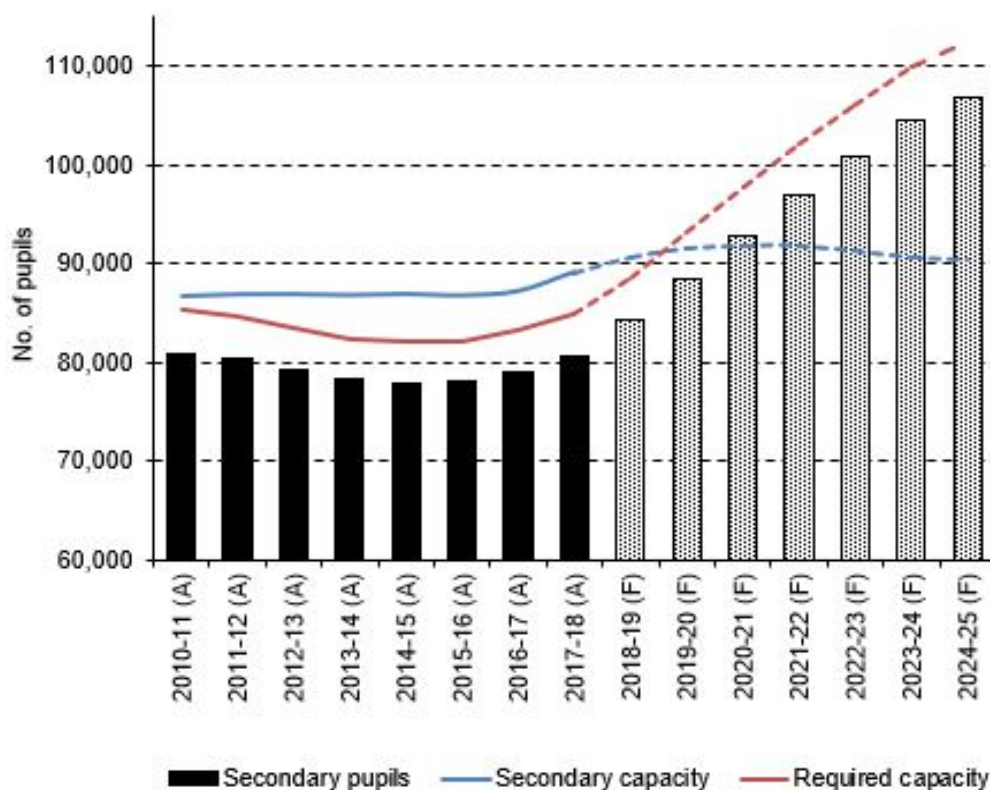


Source: Management Information, Children, Young People and Education, KCC

Figure 12.11 shows that since a low of 77,931 secondary pupils in 2014-15 numbers have grown year on year. Forecasts suggest that the pace of growth in our secondary schools will increase significantly over the Plan period.



Figure 12.11: Secondary (Years 7-11) Pupils in Mainstream Schools



Source: Management Information, Children, Young People and Education, KCC

In the three years since 2014-15 there has already been an increase of 3,000 pupils and this is expected to surge by a further 25,000+ over the next seven years, representing a 32% increase on current roll numbers. Over 18,000 of this expected increase will simply be due to the transfer of *existing* primary pupils into the secondary sector while the remaining 7,000+ pupils are expected as a result of other growth factors.

This unrepresented level of growth will require a huge investment in the secondary estate to maintain quality and sufficiency of school places and will represent a major challenge to the Council and its commissioning partners in the years to come, especially given the complexity of building new secondary schools (land required, technical specifications, planning permission etc.) compared to new primary schools.

Figures 12.12 to 12.13 provide a breakdown of expected non-selective Year 7 and total secondary (Years 7-11) surplus or deficit capacity, by education planning group, across the seven-year period to 2024-25. Both Year 7 and total secondary (Years 7-11) have limited surplus capacity which is expected to be negligible across all groups by 2020 unless remedial action is taken soon.



Figure 12.12: Non-Selective Year 7 Surplus/Deficit Capacity by Planning Group

Planning group name	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Ashford North	758	94	49	-52	-81	-64	-99	-167	-165	758
Canterbury City	550	7	-49	-81	-119	-135	-191	-201	-193	530
Canterbury Coastal	625	105	117	74	28	36	-1	-16	23	618
Ashford South and Cranbrook	560	192	158	76	75	84	61	36	79	540
Dartford and Swanley	1,074	135	55	-39	-115	-165	-237	-300	-276	1,015
Dover	490	100	84	58	-3	-24	-21	-88	-73	480
Deal and Sandwich	445	79	63	30	-32	-5	-40	-74	-88	435
Folkestone and Hythe	598	52	15	7	-33	-28	-74	-61	-33	685
Faversham	230	8	-26	-23	-23	-44	-43	-56	-43	210
Gravesham and Longfield	1,321	113	26	-74	-104	-175	-182	-316	-269	1,234
Maidstone District	1,395	198	109	-132	-176	-214	-339	-429	-365	1,335
Malling	540	141	61	60	18	24	13	-6	-30	540
Romney Marsh	180	-10	-16	-14	-26	-21	-31	-21	-30	180
Sevenoaks and Borough Green	560	17	3	-35	-100	-130	-145	-148	-157	505
Isle of Sheppey	390	124	113	92	87	48	56	26	17	390
Sittingbourne	765	-35	-35	-104	-123	-187	-160	-266	-217	765
Thanet District	1,179	79	28	-54	-163	-162	-216	-271	-245	1,099
Tonbridge and Tunbridge Wells	1,544	149	56	13	-82	-135	-238	-241	-228	1,469
Kent	13,204	1,548	809	-201	-971	-1,294	-1,886	-2,596	-2,296	12,788

Source: Management Information, Children, Young People and Education, KCC

The only groups where there is expected to be sufficient non-selective surplus capacity throughout the forecasting period are Ashford South, Cranbrook and on The Isle of Sheppey.

Figure 12.13: Non-Selective Years 7-11 Surplus/Deficit Capacity by Planning Group

Planning group name	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Ashford North	3,800	642	520	289	15	-205	-430	-652	-769	3,790
Canterbury City	2,670	-36	-86	-198	-394	-550	-768	-911	-1,017	2,650
Canterbury Coastal	3,021	450	490	466	354	252	133	6	-36	3,090
Ashford South and Cranbrook	2,710	720	781	691	598	510	399	282	293	2,700
Dartford and Swanley	4,852	708	510	280	-67	-441	-796	-1,125	-1,353	5,135
Dover	2,515	663	609	471	310	157	35	-154	-289	2,400
Deal and Sandwich	2,225	417	400	317	138	31	-92	-230	-352	2,175
Folkestone and Hythe	2,791	196	128	79	18	-41	-170	-252	-295	3,425
Faversham	1,070	141	55	-22	-78	-152	-218	-246	-261	1,050
Gravesham and Longfield	6,078	486	355	105	-141	-427	-724	-1,071	-1,270	6,170
Maidstone District	6,870	1,071	858	451	4	-511	-1,055	-1,602	-1,837	6,675
Malling	2,700	759	581	448	319	219	95	27	-68	2,700
Romney Marsh	900	89	17	-39	-85	-122	-141	-140	-156	900
Sevenoaks and Borough Green	2,585	115	46	-4	-121	-247	-402	-563	-697	2,525
Isle of Sheppey	1,950	636	589	567	514	436	351	263	185	1,950
Sittingbourne	3,630	-14	-102	-252	-391	-619	-806	-1,026	-1,123	3,825
Thanet District	5,621	563	411	152	-193	-503	-799	-1,083	-1,255	5,495
Tonbridge and Tunbridge Wells	7,488	936	711	457	185	-219	-612	-930	-1,185	7,345
Kent	63,476	8,542	6,875	4,257	986	-2,431	-6,002	-9,407	-11,485	64,000

Source: Management Information, Children, Young People and Education, KCC



Figures 12.14 to 12.15 provide a breakdown of expected selective (grammar) Year 7 and Years 7-11 surplus or deficit capacity, by education planning group, across the seven-year period to 2024-25. This analysis assumes that the Kent Test pass rate by planning group remains at current levels, or at a minimum of 25%, whichever is higher.

Figure 12.14: Selective Year 7 Surplus/Deficit Capacity by Planning Group

Planning group name	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Ashford	372	12	34	-40	-47	-44	-56	-87	-79	333
Canterbury and Faversham	580	-15	-35	-37	-63	-72	-115	-133	-111	575
North West Kent	660	-2	-27	-50	-83	-106	-126	-158	-145	660
Dover District	440	5	-12	19	17	14	10	16	12	440
Folkestone & Hythe District	360	-7	16	16	20	18	22	19	16	330
Gravesham and Longfield	354	-11	-24	-36	-40	-62	-61	-99	-81	354
Sittingbourne and Sheppey	240	-12	8	-42	-47	-70	-61	-91	-80	240
Thanet District	375	-12	-17	-62	-77	-78	-93	-116	-106	345
Maidstone and Malling	785	6	23	-9	-47	-56	-109	-153	-136	737
West Kent	1,170	-23	-25	-98	-114	-165	-242	-220	-220	1,140
Cranbrook	30	0	11	10	9	1	4	12	5	90
Kent	5,366	-59	-49	-329	-472	-619	-827	-1,010	-927	5,244

Source: Management Information, Children, Young People and Education, KCC

Both Year 7 and total secondary (Years 7-11) have either an immediate on-paper deficit or negligible surplus capacity and this is expected to severely worsen across the County unless remedial action is taken immediately.

Figure 12.15: Selective (Grammar) Years 7-11 Surplus/Deficit Capacity by Planning Group

Planning group name	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Ashford	1,854	-31	-29	-102	-175	-193	-275	-392	-427	1,665
Canterbury and Faversham	2,853	-105	-125	-179	-296	-385	-506	-594	-654	2,875
North West Kent	3,120	6	-43	-84	-239	-405	-527	-656	-744	3,300
Dover District	2,050	-13	-14	-21	-46	-62	-60	-39	-51	2,200
Folkestone & Hythe District	1,665	13	-3	-12	-5	21	50	54	54	1,650
Gravesham and Longfield	1,702	21	-28	-84	-156	-239	-289	-365	-412	1,770
Sittingbourne and Sheppey	1,230	-3	-9	-68	-135	-214	-286	-380	-413	1,200
Thanet District	1,782	-43	-68	-158	-286	-373	-457	-552	-589	1,725
Maidstone and Malling	3,697	21	-38	-132	-194	-249	-355	-529	-658	3,685
West Kent	5,177	-61	-87	-250	-404	-554	-766	-977	-1,115	5,700
Cranbrook	516	47	44	35	-3	-17	-18	-9	-10	630
Kent	25,646	-148	-398	-1,055	-1,939	-2,671	-3,488	-4,438	-5,017	26,400

Source: Management Information, Children, Young People and Education, KCC

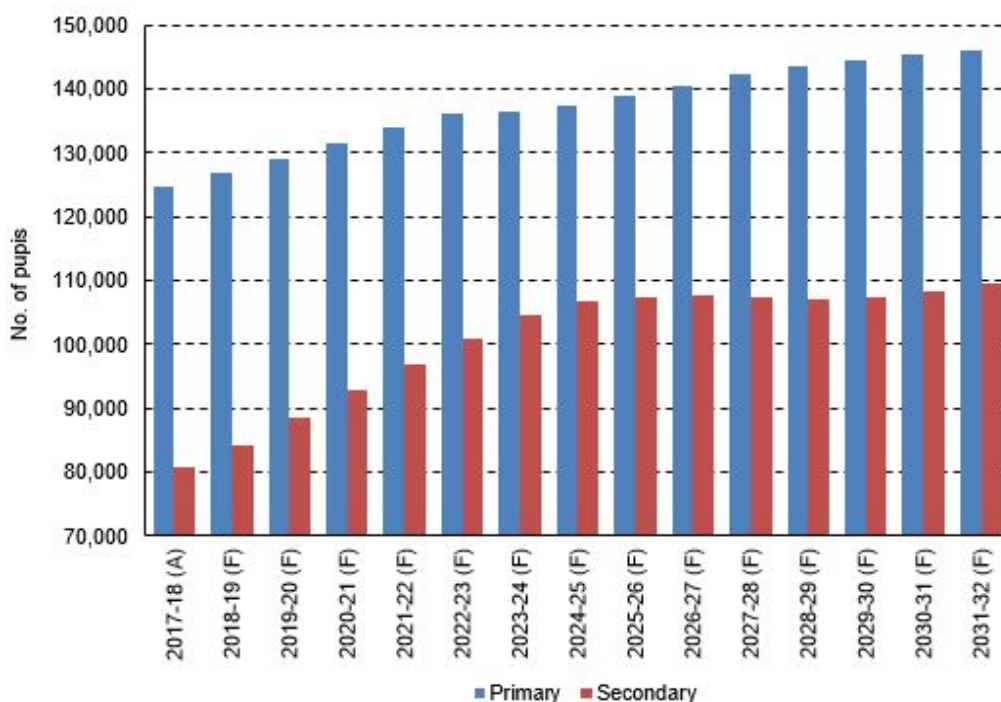
The expected deficit of selective (grammar) places is so high that by the end of the seven-year forecasting period between three and five forms of entry of additional provision will be required in every planning group, apart from Dover and Folkestone



& Hythe (where no additional Year 7 provision is required) and West Kent, where the equivalent of a new eight form-entry grammar school is required.

Figure 12.16 suggests that long term forecasts indicate a levelling off in the number of secondary pupils after 2024-25. However, a continuing gradual rise in the number of primary pupils is forecast which could be by a further 8,000-9,000 pupils between 2024-31.

Figure 12.16: Kent Long Term Primary and Secondary (Years 7-11) Pupil Forecasts



Source: Management Information, Children, Young People and Education, KCC

Figure 12.17 shows the long term forecast for primary and secondary pupils by district in three-year blocks from 2022-23 onwards. The rate of increase across all groups is expected to slow after the mid-2020s.



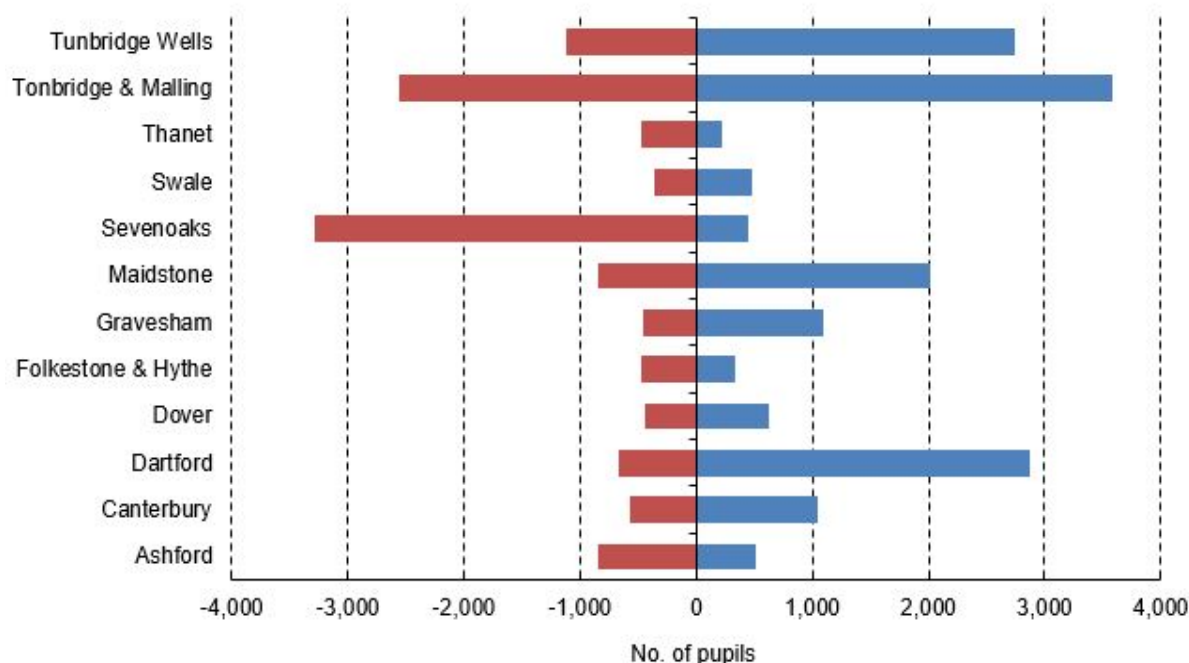
Figure 12.17: Long Term Primary and Secondary (Years 7-11) Pupil Forecasts by District

District	Primary (Years R-6)						Secondary (Years 7-11)					
	2017-18 (A)	2020-21 (F)	2022-23 (F)	2025-26 (F)	2028-29 (F)	2031-32 (F)	2017-18 (A)	2020-21 (F)	2022-23 (F)	2025-26 (F)	2028-29 (F)	2031-32 (F)
Ashford	11,050	11,504	12,215	12,591	13,150	13,551	6,738	7,645	8,298	8,798	8,924	9,194
Canterbury	10,358	10,834	11,378	11,834	12,484	12,889	7,493	8,194	8,899	9,488	9,265	9,741
Dartford	10,207	11,545	12,622	13,518	14,348	14,775	7,615	9,219	10,180	11,201	11,455	11,960
Dover	8,551	8,934	9,216	9,301	9,517	9,635	5,722	6,418	6,928	7,507	7,437	7,480
Folkestone & Hythe	8,426	8,624	8,584	8,424	8,431	8,288	5,058	5,833	6,176	6,299	6,012	6,014
Gravesham	9,521	9,881	10,047	10,024	10,192	10,187	6,411	7,476	8,013	8,679	8,716	8,817
Maidstone	12,961	14,113	14,722	15,033	15,435	15,708	9,475	10,884	11,918	12,950	13,033	13,313
Sevenoaks	9,572	9,863	9,703	9,757	9,870	9,873	2,306	2,621	2,846	2,981	2,926	2,968
Swale	12,928	13,452	14,180	14,218	14,497	14,646	7,862	8,946	9,889	10,611	10,478	10,673
Thanet	11,236	11,759	12,317	12,396	12,764	13,168	6,880	7,967	8,616	9,148	9,100	9,190
Tonbridge & Malling	11,249	12,025	12,357	12,715	13,236	13,532	7,827	9,039	9,771	10,354	10,315	10,572
Tunbridge Wells	8,735	8,913	8,920	9,167	9,595	9,929	7,330	8,542	9,242	9,513	9,360	9,641
Kent	124,794	131,447	136,260	138,978	143,517	146,181	80,717	92,784	100,777	107,529	107,021	109,562

Source: Management Information, Children, Young People and Education, KCC

The new non-selective and selective (grammar) secondary planning groups have been designed to achieve resident pupil retention rates of above 80% but when looking at flow rates between district groups (Figure 12.18) it is clear that many pupils are travelling long distances to school.

Figure 12.18: Secondary (Years 7-11) Travel to School Flows by District (2017-18)



Source: Management Information, Children, Young People and Education, KCC

There are big differences between both the scale of travel to school flows and the direction of flows between districts – for example, Sevenoaks has an outflow of over 3,200 pupils and an inflow of around 450 pupils, giving a net outflow of around 2,800



pupils. Dartford has similar-sized flows but in opposite directions, with half of the inflow due to out of County London pupils attending its grammar schools.

Net migration into Kent from other UK areas has been increasing over the last few years partly in response to London’s social housing crisis, with the wholesale transfer of London families that were previously on the housing waiting lists of London Boroughs, to much cheaper accommodation in Kent. These levels of internal migration are putting a huge strain on the County’s education system.

Figure 12.19 shows that pre-school net internal migration from London Boroughs to Kent was 1,538 in the year to 1 July 2017 which equates to approximately 13 forms of entry of primary provision that will be required when they enter school. Maidstone Borough has seen the biggest influx with the equivalent of a new primary school required from this year’s immigration alone.

While a new, more diverse population is arriving in Kent, many of its existing families are moving out, with a net out-migration of 431 pre-school age children to other areas of the UK in the year to 1 July 2017.

Figure 12.19: Pre-School Age UK Internal Migration (2017)

District	Ranking	IN from				OUT to				Net
		Other Kent districts	London	Elsewhere	Total IN	Other Kent districts	London	Elsewhere	Total OUT	
Ashford	6	154	100	100	353	127	24	111	262	91
Canterbury	2	137	148	99	384	130	26	87	244	140
Dartford	4	92	453	82	627	201	125	164	490	137
Dover	5	162	45	65	273	73	5	91	168	105
Folkestone & Hythe	10	115	59	71	245	120	19	80	219	26
Gravesham	12	113	204	71	388	118	51	210	379	9
Maidstone	1	206	205	162	573	163	24	192	379	214
Sevenoaks	9	103	287	76	466	159	72	170	401	65
Swale	7	97	118	165	380	110	37	148	295	85
Thanet	11	92	98	87	277	106	32	128	266	11
Tonbridge & Malling	3	208	152	116	476	174	22	141	337	139
Tunbridge Wells	8	102	125	112	339	99	21	135	255	84
Kent	-	1,580	1,995	1,227	4,801	1,580	457	1,658	3,695	1,106

Source: Office for National Statistics, 2018

Figures 12.20 and 12.21 show primary and secondary age internal migration and mirror the direction of movement for pre-school age children.

Between 2016 and 2017 primary age migration from London to Kent districts increased from 2,167 to 2,511, which is an increase of 16% (and a 29% increase from 2015). This compares with 475 moving the other way, resulting in a net increase to Kent of 2,036 primary children – or five two-form entry primary schools each year.



Figure 12.20: Primary School Age UK Internal Migration (2017)

District	Ranking	IN from				OUT to				Net
		Other Kent districts	London	Elsewhere	Total IN	Other Kent districts	London	Elsewhere	Total OUT	
Ashford	4	189	136	172	496	119	24	159	302	194
Canterbury	3	182	245	135	562	161	34	124	319	243
Dartford	1	139	627	107	873	211	137	204	551	322
Dover	8	204	59	92	355	99	11	136	246	109
Folkestone & Hythe	11	132	80	105	317	183	9	134	325	-8
Gravesham	12	128	205	99	431	212	62	282	555	-124
Maidstone	7	202	213	242	657	267	21	252	539	118
Sevenoaks	10	133	253	100	487	200	64	169	433	54
Swale	6	119	185	256	560	149	48	212	410	150
Thanet	9	131	153	126	410	126	33	154	313	97
Tonbridge & Malling	2	307	201	153	661	175	18	209	402	259
Tunbridge Wells	5	166	155	191	512	131	16	204	351	161
Kent	-	2,032	2,511	1,778	6,321	2,032	475	2,238	4,746	1,575

Source: Office for National Statistics, 2018

Between 2016 and 2017 secondary age migration from London to Kent districts has increased from 911 to 1,141, which is an increase of 25% (and a 37% increase from 2015). This compares with 250 the other way, resulting in a net increase to Kent of 891 secondary children (or a six-form entry secondary school each year).

Figure 12.21: Secondary (Years 7-11) School Age UK Internal Migration (2017)

District	Ranking	IN				OUT				Net
		Other Kent districts	London	Elsewhere	Total IN	Other Kent districts	London	Elsewhere	Total OUT	
Ashford	8	102	54	75	231	102	10	80	192	39
Canterbury	1	153	129	110	393	128	15	68	210	183
Dartford	4	68	216	60	344	87	62	75	224	120
Dover	6	137	43	98	278	95	11	86	192	86
Gravesham	11	62	85	56	203	74	24	118	216	-13
Maidstone	5	131	74	121	326	111	16	99	226	100
Sevenoaks	9	90	144	55	288	145	38	95	278	10
Shepway	12	88	31	44	163	96	8	76	180	-17
Swale	7	56	75	117	247	66	19	101	186	61
Thanet	10	78	73	77	228	93	21	107	220	8
Tonbridge & Malling	2	158	120	115	393	143	17	81	241	152
Tunbridge Wells	3	148	97	136	381	132	10	106	248	133
Kent	-	1,271	1,141	1,063	3,475	1,271	250	1,092	2,613	862

Source: Office for National Statistics, 2018



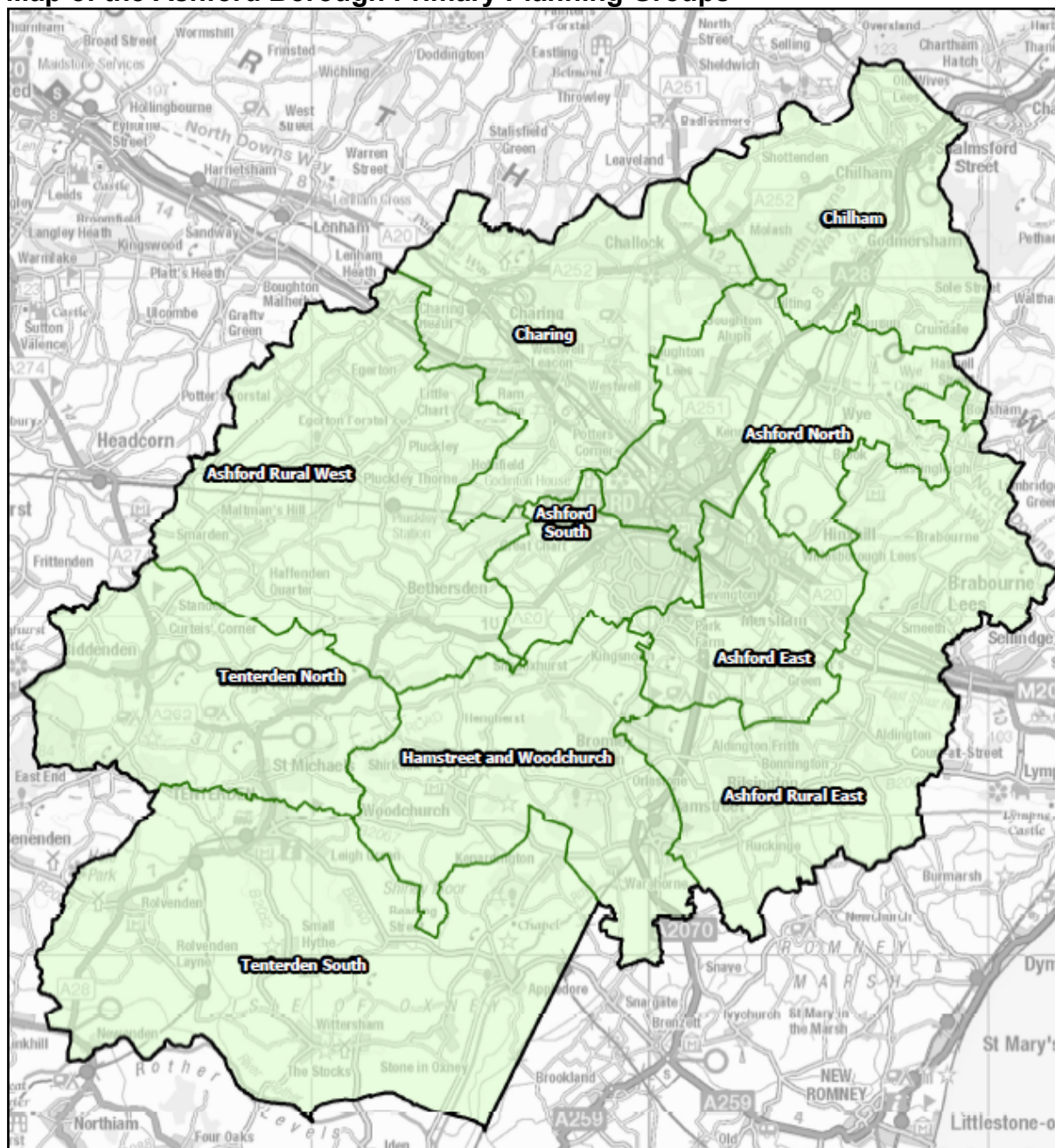
12.3 Ashford

Borough commentary

- The birth rate in Ashford has risen for a fourth year in a row and is 6 points above the County average. The number of recorded births in the Borough has increased significantly over the last 4 years being 159 births higher than 2014.
- The Regulation 19 consultation on the Local Plan (up to 2030) was submitted to the Secretary of State by the Borough Council in December 2017. The draft document identifies a need of just over 16,000 houses by 2030.
- The forecast figures present the demand for places if new housing is delivered in line with the Local Plan expectations, both in terms of numbers and timing. These suggest that if no action is taken:
 - For primary education the surplus would be 6.7% for 2019-20 in respect of Year R places, reducing to a deficit of -5.2% in 2022-23. For Years R-6 the surplus would be 3.6% for 2019-20 reducing to a deficit of -4.0% in 2022-23.
 - For secondary education the deficit would be -6.6% for 2019-20 in respect of Year 7 places, increasing to a deficit of -17.3% in 2024-25. For Years 7-11 the deficit would be -0.4% for 2019-20 increasing to a deficit of -18.4 in 2024-25.



Map of the Ashford Borough Primary Planning Groups



Ashford Primary Schools by Planning Group

	School	Status
Chilham	St. Mary's CE Primary School (Chilham)	Voluntary Controlled
Charing	Challock Primary School	Foundation
	Charing CE Primary School	Academy
Ashford North	Downs View Infant School	Community
	Goat Lees Primary School	Foundation
	Godinton Primary School	Academy
	Kennington CE Academy	Academy
	Lady Joanna Thornhill Endowed Primary School	Voluntary Controlled
	Phoenix Community Primary School	Foundation
	Repton Manor Primary School	Foundation



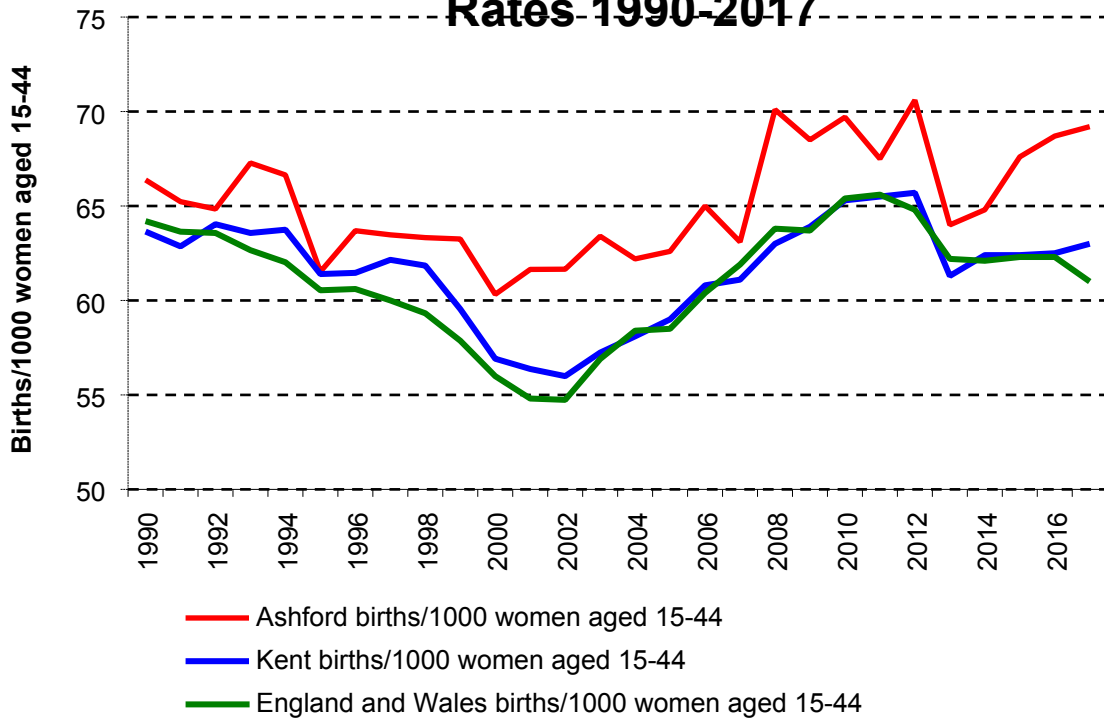
	School	Status
	St. Mary's CE Primary School (Ashford)	Voluntary Aided
	St. Teresa's RC Primary School	Academy
	Victoria Road Primary School	Community
Ashford Rural East	Aldington Primary School	Foundation
	Brabourne CE Primary School	Voluntary Controlled
	Brook Community Primary School	Foundation
	Smeeth Community Primary School	Foundation
Ashford East	East Stour Primary School	Community
	Finberry Primary School	Academy
	Furley Park Primary Academy	Academy
	Kingsnorth CE Primary School	Academy
	Mersham Primary School	Foundation
	Willesborough Infant School	Community
Ashford South	Willesborough Junior School	Foundation
	Ashford Oaks Primary School	Community
	Beaver Green Primary School	Academy
	Chilmington Green Primary School	Academy
	Great Chart Primary School	Community
	John Wallis CE Academy	Academy
	John Wesley CE and Methodist Primary School	Voluntary Aided
Ashford Rural West	St. Simon of England RC Primary School	Academy
	Bethersden School	Community
	Egerton CE Primary School	Voluntary Controlled
	Pluckley CE Primary School	Academy
Hamstreet and Woodchurch	Smarden Primary School	Academy
	Hamstreet Primary Academy	Academy
Tenterden North	Woodchurch CE Primary School	Voluntary Controlled
	High Halden CE Primary School	Voluntary Controlled
	John Mayne CE Primary School	Voluntary Controlled
Tenterden South	St. Michael's CE Primary School	Academy
	Rolvenden Primary School	Community
	Tenterden CE Junior School	Academy
	Tenterden Infant School	Academy
	Wittersham CE Primary School	Voluntary Aided



Birth Rate Analysis

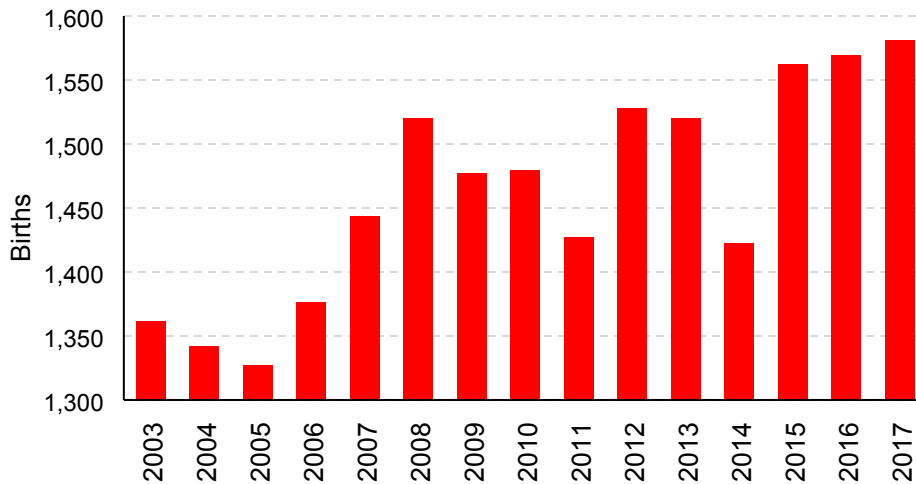
The charts below set out the birth rates and the tables set out the school population figures and forecasts:

Ashford, Kent and England & Wales Birth Rates 1990-2017



* ONS data

Ashford Births 2003-2017**



** Health Authority birth data



Ashford Borough Analysis - Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Chilham	15	1	3	3	4	4	3	15
Charing	50	3	13	11	12	8	2	50
Ashford North	480	21	40	4	-1	-15	-39	450
Ashford Rural East	80	18	18	18	7	4	5	80
Ashford East	390	4	33	13	-14	-31	-45	390
Ashford South	360	22	52	17	14	-6	-10	360
Ashford Rural West	85	9	18	14	6	0	-2	85
Hamstreet and Woodchurch	71	6	8	4	6	-12	-13	71
Tenterden North	65	30	25	14	16	14	13	65
Tenterden South	94	32	20	12	15	3	-3	94
Ashford	1,690	146	230	111	65	-30	-86	1,660

Year R-6 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Chilham	105	14	14	13	14	14	17	105
Charing	350	32	30	25	25	17	-3	350
Ashford North	3,180	30	12	-14	-58	-118	-227	3,210
Ashford Rural East	555	27	41	50	47	34	24	560
Ashford East	2,700	93	89	20	-65	-170	-292	2,760
Ashford South	2,400	50	149	158	149	93	39	2,535
Ashford Rural West	610	47	52	39	22	0	-12	610
Hamstreet and Woodchurch	497	20	13	6	-15	-51	-89	497
Tenterden North	455	91	103	102	80	81	87	455
Tenterden South	663	61	47	26	11	-6	-17	658
Ashford	11,515	465	552	423	211	-105	-475	11,740

The forecasts above account for all expected pupils including those from planned housing in the district. They are, therefore, predicated on the assumption that additional housing is built at the times expected. The 2016-17 KCC Housing Information Annual Report noted that 696 new homes were built in that year. This was 300 less than the previous year but still around 300 more than the 5 year average which suggests the average build out rate is likely to increase. Housing not included in the Local Plan may create localised pressures on top of those seen in the forecasts above. The provision of new schools is being factored into the



planning for the Borough, with several schools and sites being requested or secured via developer contributions.

Forecasts indicate that both Year R and total primary school rolls will continue to rise across the Plan period. This will lead to fewer than 5% of places across Years R-6 being surplus throughout the Plan period, moving to a deficit from 2021-22. A deficit of Year R places is also forecast from 2021-22. Pressures in urban Ashford (planning groups North, East and South) will need to be managed from 2020-21.

Ashford South Planning Group

Development at Chilmington Green is expected to be a major generator of extra demand for primary school places. The new Chilmington Green Primary School opened in September 2018 off-site. The forecasts reflect that 1FE (30 places per year group) will be offered from that point. However, the new School is being built out at 2FE (60 places per year group) and therefore more places will be made available as needed. Forecasts suggest that this could be from 2021-22 as we are showing a deficit of Year R places in Ashford South from that year. In the longer term the Chilmington Green development provides for a further three primary schools offering a total of 7FE of provision.

Ashford North Planning Group

The deficit of primary school places in Ashford North (from 2019-20) is linked initially to the final phase of development at Repton Park. From 2021-22 onwards the pressures for primary school places will be predominantly linked to proposed developments north of the M20 between Kennington, Willesborough and Eureka Park. The draft Local Plan makes strategic provision for a new 2FE primary school to be incorporated into the 'Greater Burton' development area. Forecasts indicate the school may need to open as early as September 2021, initially offering 1FE. This will serve a number of development sites in the locality.

There are also significant developments within the Town Centre at Elwick Road and Victoria Road. These are in the main flats and the pupil product is expected to be significantly lower. This will be monitored.

Ashford East Planning Group

Forecast pressures in Ashford East (2020-21) arise from a number of permitted and allocated sites including Cheeseman's Green, Waterbrook, New Town Works, Park Farm, Willesborough Lees and Conningbrook. Forecasts suggest that should housing be built out as planned there will be a deficit of Year R and Year R-6 places from 2020 of initially around 0.5FE, this will then grow to 1.5FE by 2022-23.

Finberry Primary School (Cheeseman's Green) currently has 1FE of accommodation but has planning permission to be a 2FE school. This will be via the addition of a new block of classrooms planned for September 2020. Forecasts would suggest that the School will be filled swiftly. The planned opening of new schools at 'Greater Burton' in 2021-22 (Ashford North planning group) and Court Lodge (Hamstreet and Woodchurch planning group) will add further capacity across this corner of the district.



Hamstreet and Woodchurch Planning Group

Forecast pressures shown in Hamstreet and Woodchurch arise from the proposed housing developments around Kingsnorth (Court Lodge and Pound Lane) and developments within and around the two villages. The draft Local Plan makes provision for a new 2FE primary school to be incorporated into the 'Court Lodge' development area, in order to meet the longer term primary education needs of that development. This is expected in September 2022.

Information from Ashford Borough would suggest that up to 380 units (of a planned 1,100) will be delivered at Court Lodge and Pound Lane across the Plan period with a further 215 from other developments in and around the villages of Hamstreet and Woodchurch.

If housing is delivered at the rates suggested this will lead to a deficit of -15 primary school places across Years R-6 in 2020-21 increasing to a deficit of -89 places by 2022-23, of which -12 will be in Year R. The forecasts are based on travel to learn patterns alongside migration into the planning group and planned housing. In October 2016, of the 469 pupils on roll in the planning group schools, 187 were resident in other planning groups across Ashford and Folkestone and Hythe Districts. We expect that the deficit of places in the planning group can be managed until the opening of the new school in Court Lodge as it can be reasonably assumed that as rolls rise the travel to learn distance will reduce and families will access school places nearer to their homes.

Charing Planning Group

Information from Ashford Borough would suggest that up to 590 units may be delivered in the Plan period. Forecasts suggest that if all housing was delivered as planned this will necessitate the expansion of the village school no earlier than 2022-23.

Tenterden South Planning Group

Housing in Tenterden South planning group including the significant developments TENT 1 and TENT 1b (475 units) may require additional school places being created by the end of the Plan period. This will be dependent on housing delivery rates.

Ashford Borough Analysis - Secondary

There are three planning groups which are within Ashford Borough or which cross the Borough boundary (See appendix 14.2 for the non-selective and selective Planning group maps). Two planning groups are non-selective (Ashford North, Ashford South and Cranbrook), one selective. The commentary below outlines the forecast position for each of the planning groups.

Year 7 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Ashford North Non-Selective	758	94	49	-52	-81	-64	-99	-167	-165	758



	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Ashford South and Cranbrook Non-Selective	560	192	158	76	75	84	61	36	79	540
Ashford Selective	372	12	34	-40	-47	-44	-56	-87	-79	333

Year 7-11 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Ashford North Non-Selective	3,800	642	520	289	15	-205	-430	-652	-769	3,790
Ashford South and Cranbrook Non-Selective	2,710	720	781	691	598	510	399	282	293	2,700
Ashford Selective	1,854	-31	-29	-102	-175	-193	-275	-392	-427	1,665

Ashford North Non-Selective Planning Group

There are four schools in the Ashford North non-selective planning group: John Wallis Church of England Academy, The North School, The Towers School and Sixth Form Centre and Wye School.

It is expected that additional non-selective Year 7 places (2-3FE) will be needed from 2019-20 in Ashford North, rising to 6FE from 2023-24.

Pressures across all year groups (Years 7-11) in this planning group are predominately being driven by larger Year 7 cohorts entering the system. We can see from the primary school rolls that the situation will not ease during the next decade and therefore a permanent solution is required.

A new secondary school has been agreed via a S106 at Chilmington Green. This is planned to open in 2022-23, initially at 4FE, growing to 8FE, and will provide the permanent non-selective places needed to mitigate this significant development. The support of existing schools will be required to provide temporary Year 7 places until the new school at Chilmington Green is delivered.

Ashford South and Cranbrook Non-Selective Planning Group

There are two schools in the Ashford South and Cranbrook planning group: High Weald Academy and Homewood School. We are forecasting sufficient Year 7 and Years 7-11 places throughout the Plan period.

Ashford Selective Planning Group

There are two selective schools in the district: Highworth Grammar School and The Norton Knatchbull Grammar School. Up to 3FE of Year 7 selective provision is



required by the end of the Plan period to meet the need of both the current population and those relocating to new homes. Both schools have been able to accept over their Published Admissions Number (PAN) in previous years due to lower secondary rolls. As secondary rolls rise, both schools will need new accommodation to ensure sufficient selective provision is available. Developer contributions have been and will continue to be sought to provide additional facilities for both Schools. The Governing Body at Highworth Grammar School have consulted on a formal increase in PAN by 1FE from September 2019. The School have submitted a bid via the Selective Schools Expansion Fund to support this.

Planned Commissioning - Ashford

Planning Group	By 2019-20	By 2020-21	By 2021-22	By 2022-23	Between 2023 and 2027	Between 2027 and 2030
Ashford East		1FE Finberry PS				
Ashford North			1FE (of 2FE) New provision at Greater Burton		2 nd FE of New provision at Greater Burton	
Charing					0.3FE Charing CEPS	
Hamstreet and Woodchurch				1FE (of 2FE) New provision at Court Lodge		2 nd FE of New provision at Court Lodge
Ashford South			1FE expansion of Chilmington Green			2 FE of new provision at Chilmington Green
Ashford North Non-Selective	Up to 60 Year 7 places	Up to 90 Year 7 places	Up to 60 Year 7 places	4FE of 8FE New provision at Chilmington Green	2FE Expansion of Chilmington Green	2FE Expansion of Chilmington Green
Ashford Selective	Up to 60 Year 7 selective places	1 FE Expansion of Highworth Grammar School Up to 30 Year 7 boys selective places	2FE Expansion Norton Knatchbull Grammar School			
Special Schools	12 place Satellite of Wyvern School at Great Chart PS (ASD)					
Specialist Resourced Provisions	14 place primary SRP for pupils	14 place primary SRP for ASD at				



Planning Group	By 2019-20	By 2020-21	By 2021-22	By 2022-23	Between 2023 and 2027	Between 2027 and 2030
	with SLCN at John Wesley CE Methodist PS	Chilmington Green PS				

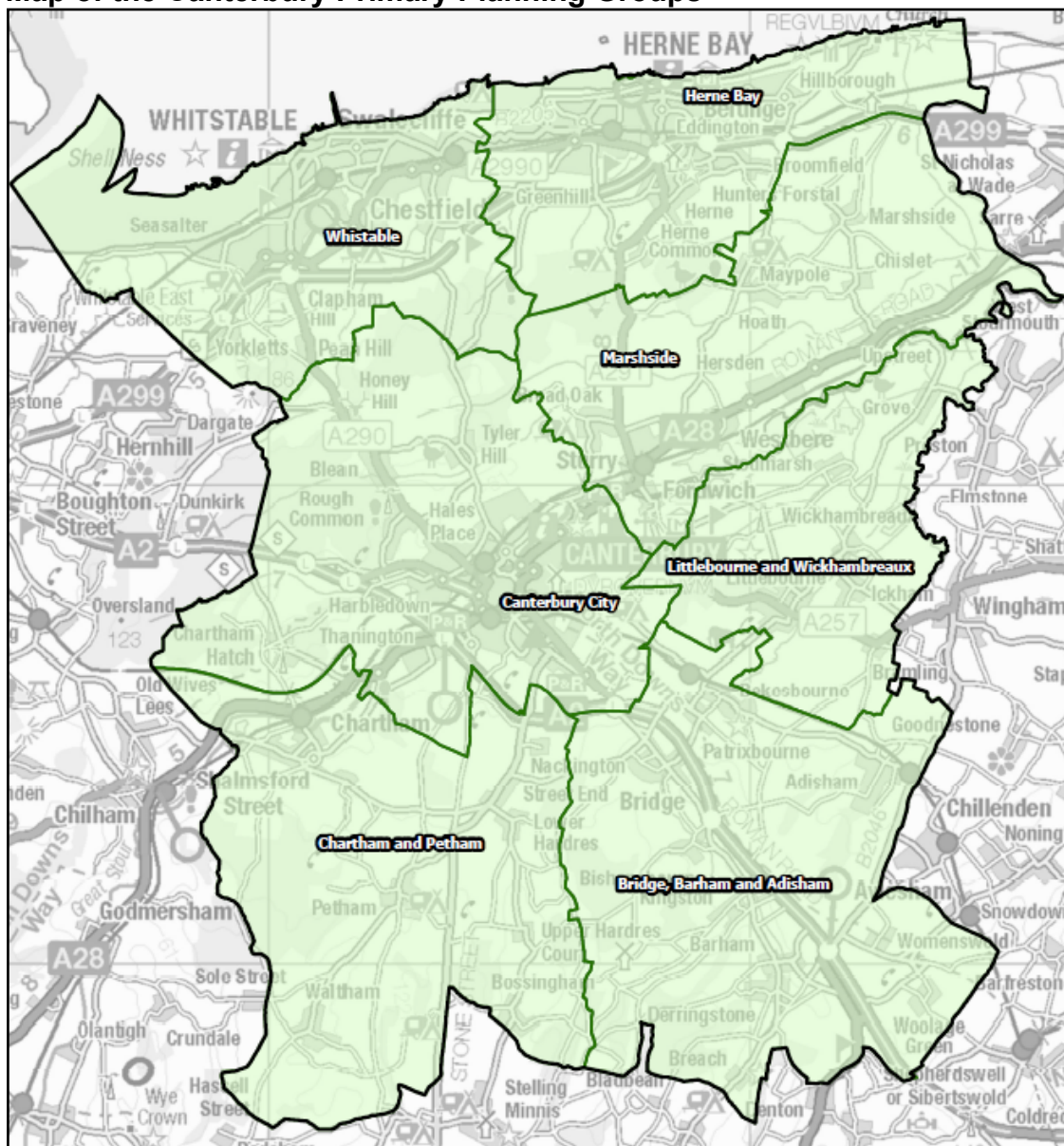


12.4 Canterbury

District commentary

- The Canterbury District birth rate differs to Kent and the national picture as it is lower overall reflecting the large student population. The number of recorded births continues to fluctuate with a small increase in 2017 of 54 from 1,388 to 1,442. However, the birth rate has continually declined from 2008 from 45.6 births per 1000 women to 39.6 per 1000 in 2017 and is now at its lowest for 25 years.
- Canterbury City Council's Local Plan, adopted on 13 July 2017, proposes a total of 16,000 new homes over the Plan period up to 2031. Canterbury City Council has determined that this equates to an annual requirement of 925 dwellings per annum. During the 5-year period 2012-2017 a total of 1,964 houses were completed with an average of 393 per year.
- The forecast figures present the demand for places if new housing is delivered in line with the Local Plan expectations, both in terms of numbers and timing. These suggest that if no action is taken:
 - For primary education the surplus would be 10.0% for 2019-20 in respect of Year R places, reducing to a deficit of -0.7% in 2022-23. For Years R-6 the surplus would be 5.0% for 2019-20 reducing to a deficit of -1.3% in 2022-23.
 - For secondary education the deficit would be -1.4% for 2019-20 in respect of Year 7 places, reducing to a deficit of -19.5% in 2024-25. For Years 7-11 the deficit would be -2.8% for 2019-20 increasing to a deficit of -19.1% in 2024-25.

Map of the Canterbury Primary Planning Groups



Canterbury Primary Schools by Planning Group

Planning Group	School	Status
Canterbury City	Blean Primary School	Community
	Canterbury Primary School	Academy
	Parkside Community Primary School	Community
	Pilgrims' Way Primary School	Academy
	St. John's CE Primary School (Canterbury)	Voluntary Controlled
	St. Peter's Methodist Primary School (Canterbury)	Voluntary Controlled
	St. Stephen's Infant School	Community
	St. Stephen's Junior School	Academy
	St. Thomas' RC Primary School (Canterbury)	Voluntary Aided
Marshside	Wincheap Foundation Primary School	Foundation
	Chislet CE Primary School	Voluntary Controlled

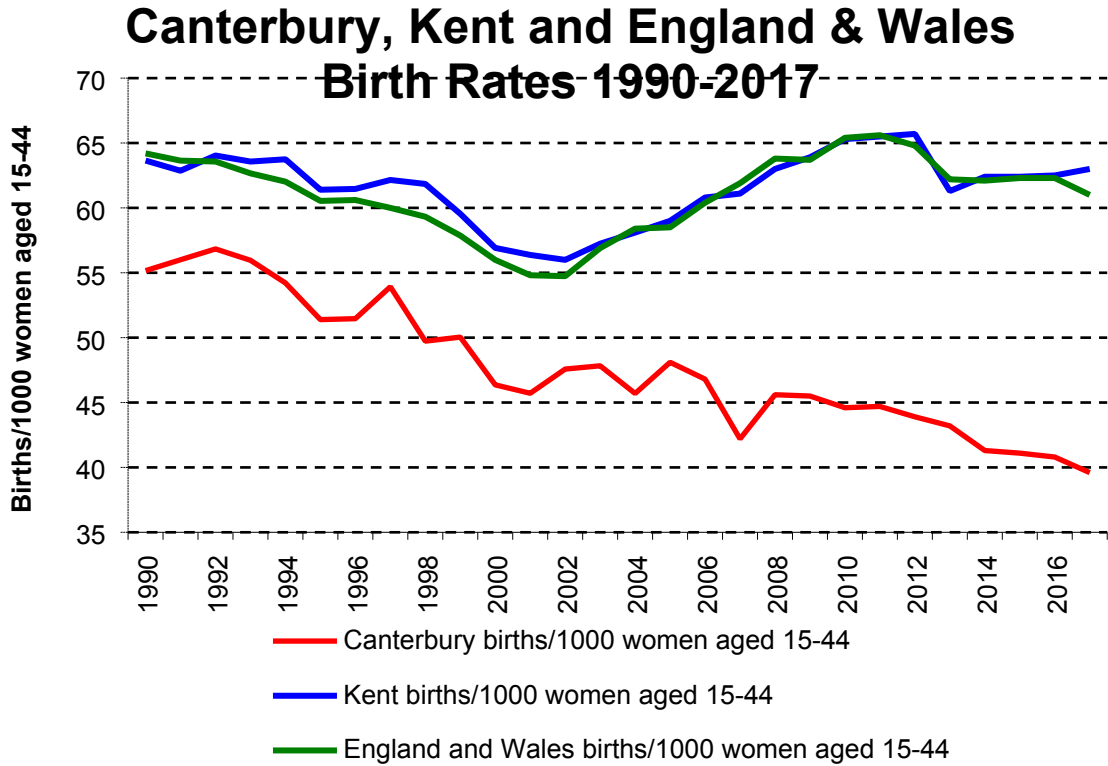


Planning Group	School	Status
	Hersden Village Primary School	Academy
	Hoath Primary School	Community
	Sturry CE Primary School	Academy
Bridge, Barham and Adisham	Adisham CE Primary School	Academy
	Barham CE Primary School	Voluntary Controlled
	Bridge and Patixbourne CE Primary School	Voluntary Controlled
Littlebourne and Wickhambreaux	Littlebourne CE Primary School	Voluntary Controlled
	Wickhambreaux CE Primary School	Voluntary Controlled
Chartham and Petham	Chartham Primary School	Community
	Petham Primary School	Academy
Whitstable	Joy Lane Primary School	Foundation
	St. Alphege CE Infant School	Voluntary Controlled
	St. Mary's RC Primary School (Whitstable)	Academy
	Swalecliffe Community Primary School	Foundation
	Westmeads Community Infant School	Community
	Whitstable & Seasalter Endowed CE Junior School	Voluntary Aided
	Whitstable Junior School	Foundation
Herne Bay	Briary Primary School	Foundation
	Hampton Primary School	Academy
	Herne Bay Infant School	Community
	Herne Bay Junior School	Foundation
	Herne CE Infant School	Voluntary Controlled
	Herne CE Junior School	Voluntary Aided
	Reculver CE Primary School	Academy

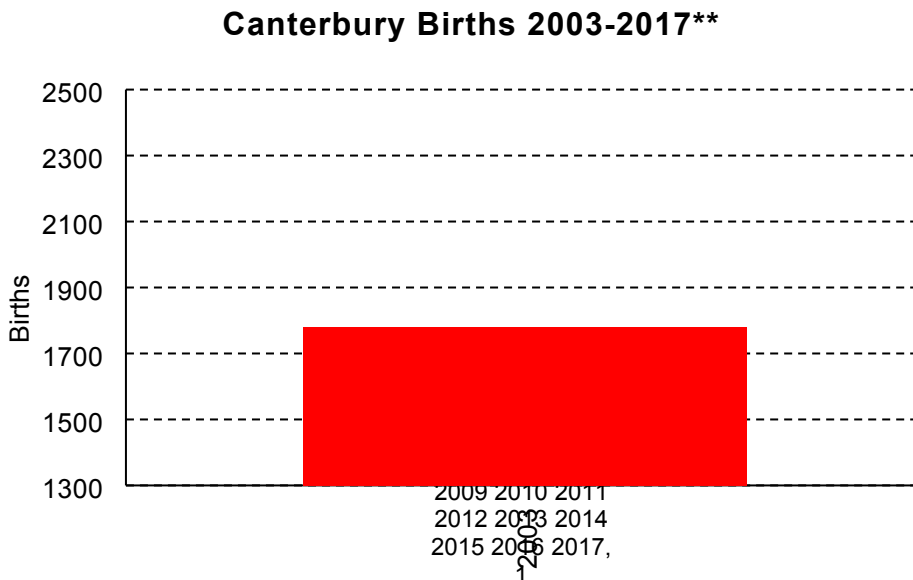


Birth Rate Analysis

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



* ONS data



** Health Authority birth data



Canterbury Analysis – Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Canterbury City	475	67	73	39	37	-23	-41	465
Marshside	104	2	7	2	0	-19	-24	104
Bridge, Barham and Adisham	110	11	14	7	10	10	4	110
Littlebourne and Wickhambreaux	35	5	-3	0	-2	-2	-3	30
Chartham and Petham	80	14	23	23	24	17	18	84
Whitstable	360	36	48	62	49	56	44	360
Herne Bay	435	55	52	26	35	-2	-9	435
Canterbury	1,599	190	215	158	152	37	-12	1,588

Year R-6 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Canterbury City	3,218	244	209	168	69	-63	-187	3,320
Marshside	689	18	20	-7	-50	-105	-157	729
Bridge, Barham and Adisham	762	46	46	35	19	9	-3	770
Littlebourne and Wickhambreaux	222	9	10	1	-13	-24	-27	217
Chartham and Petham	482	31	53	73	93	104	114	580
Whitstable	2,532	114	140	151	147	164	180	2,532
Herne Bay	3,125	209	194	138	91	7	-71	3,080
Canterbury	11,030	671	673	559	356	91	-150	11,228

The forecasts above account for all expected pupils including those from planned housing in the district. They are, therefore, predicated on the assumption that additional housing is built at the times expected. The 2016-17 KCC Housing Information Annual Report noted that 404 new homes were built in that year. This was 130 more than the previous year and in line with the 5-year average. However, this is below the average of 925 houses per year required to be built in the Local Plan.

Forecasts indicate that across Canterbury District there is a surplus capacity for both Year R and Years R-6 from 2019, gradually declining to a deficit of -1.3% for Years R-6 by 2022. An overall deficit of Year R places is also forecast from 2022 with individual pressures identified in planning groups: Littlebourne and Wickhambreaux for Year R from 2018 and for Canterbury City, Marshside and Herne Bay planning groups from 2021. Any sites requested for new primary schools will be brought

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forward later in the development build-out period to prevent over-capacity. Surplus capacity has been identified in both Chartham & Petham and Whitstable planning groups for the planning period.

Canterbury City Planning Group

Pressure from new housing in Canterbury will need to be managed from 2021, if housing is delivered in line with the Local Plan, to ensure sufficient local places are available. This will include the expansion of Pilgrim's Way Primary School by 0.5FE for September 2020 to meet demand arising from housing on the former Howe Barracks site and will include the phased establishment of a new 2FE primary school in the planning group from 2022 or later in the development build-out period to prevent over-capacity.

Littlebourne & Wickhambreaux Planning Group

The small deficit of places from 2020 in both Year R and Years R-6 will be managed through discussions with schools to seek arrangements to admit over PAN if no other places are available locally for families.

Marshside Planning Group

Pressure from new housing in Sturry and Hersden will need to be managed from 2020 if housing is delivered in line with the Local Plan. To mitigate the need for places we plan to expand Hersden Primary School by 0.5FE in 2020-21. Additional temporary Year R places may need to be commissioned in 2022-23. In the latter phases of the build-out period we will expand Hersden Primary School by a further form of entry or establish a new 2FE primary school in Sturry/Broad Oak.

Whitstable Planning Group

Forecasts indicate up to 2FE surplus Year R places across the Plan period. Discussions will take place with the schools on managing this surplus to ensure all schools remain viable. This could be through temporary reduction of PANs if agreed whilst at the same time addressing historic and inoperable Published Admission Numbers in the two Junior schools and matching their PANs to the two Whitstable Infant schools. Whitstable Juniors will be reducing their PAN from 75 to 60, whilst Whitstable & Seasalter Endowed will consult to increase their PAN from 48 to 60.

Herne Bay Planning Group

Herne Bay Planning Group is indicating surplus capacity of 1FE (8%) Year R places in 2019 which reduces to a deficit of -2% by 2022. If new housing developments are delivered in line with the Local Plan, additional capacity will have to be provided. This could include a 1FE expansion of Briary Primary School or the establishment of a new primary school related to one of the strategic housing developments in the latter phases of the development build-out to prevent over capacity.

Canterbury Analysis – Secondary

There are three planning groups which are within Canterbury District or which cross the Borough boundary (See appendix 14.2 for the non-selective and selective planning group maps). Two planning groups are non-selective (Canterbury City and Canterbury Coastal), one selective. The commentary below outlines the forecast position for each of the planning groups.



Year 7 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Canterbury City Non-Selective	550	7	-49	-81	-119	-135	-191	-201	-198	530
Canterbury Coastal Non-Selective	625	105	117	74	28	36	-1	-16	23	618
Canterbury and Faversham Selective	580	-15	-35	-37	-63	-72	-115	-133	-111	575

Years 7-11 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Canterbury City Non-Selective	2,670	-36	-86	-198	-394	-550	-768	-911	-1,017	2,650
Canterbury Coastal Non-Selective	3,021	450	490	466	354	252	133	6	-36	3,090
Canterbury and Faversham Selective	2,853	-105	-125	-179	-296	-385	-506	-594	-654	2,875

Canterbury City Non-Selective Planning Group

There are three schools in the Canterbury City non-selective planning group: Archbishop's School, Canterbury Academy and St Anselm's Catholic School.

It is forecast that 81 additional Year 7 places will be needed from 2019 rising to 201 in 2023, if new housing is delivered in line with the Local Plan expectations.

Pressures across all year groups (7-11) in this planning group are predominantly being driven by larger Year 7 cohorts entering secondary schools from primary.

Approval has been given by the DfE for Barton Court Academy Trust to open a new 5FE secondary school on the former Chaucer Technology School site. This is planned to open for Year 7 from September 2021. The support of existing schools will be required to provide temporary Year 7 places for 2019 and 2020 until the new school is delivered.

Canterbury Coastal Non-Selective Planning Group

There are three schools in the Canterbury Coastal non-selective planning group: The Whitstable School, Herne Bay High School and Spires Academy (which serves both the Coast, Canterbury City, and rural areas).

The forecast shows surplus capacity for Year 7 places until 2022 which will support the pressure within the Canterbury City planning group prior to the new school



opening. We will explore the expansion of Herne Bay High by 1FE from 2023 to support the predicted need and to mitigate the reducing trend of students travelling from the coast to schools in Canterbury City as those schools fill with more local children.

Canterbury and Faversham Selective Planning Group

There are four schools in the Canterbury and Faversham selective planning group: Barton Court Grammar School, Simon Langton Girl's Grammar School, Simon Langton Grammar School for Boys and Queen Elizabeth's Grammar School.

If new housing is delivered in line with the Local Plan it is forecast that there will be a gradual increase in the need for Year 7 places across the Plan period, increasing from 37 in 2019 to 133 by 2023.

The preferred option for meeting the projected need for grammar places in Canterbury and Faversham is to establish a 5FE satellite grammar provision on the coast. This is dependent on a successful application to the Selective Schools Expansion Fund. A satellite on the coast would also have the potential to be expanded to accommodate the additional identified grammar need in Thanet. If the preferred option of a grammar satellite on the coast is not achievable in the timeframe required, discussions will be had with the grammar schools in the planning group to establish if we are able to expand existing provisions to meet the need.

Planned Commissioning - Canterbury

Planning Group	By 2019-20	By 2020-21	By 2021-22	By 2022-23	Between 2023-27	Between 2027-2030
Canterbury City		0.5FE expansion of Pilgrim's Way PS		1FE (of 2FE) new provision		
Marshside		0.5FE expansion of Hersden PS		30 Year R places	1FE of new provision in Sturry/Broad Oak OR 1FE expansion of Hersden PS	2 nd 1FE of new provision in Sturry/ Broad Oak.
Herne Bay					1FE expansion of Briary PS	2FE new provision in Herne Bay
Canterbury City Non-Selective	Up to 30 Year 7 places	Up to 60 Year 7 places	5FE new Free School in Canterbury			
Canterbury Coastal Non-Selective					1FE expansion of Herne Bay High School	
Canterbury and Faversham Selective	Up to 30 Year 7 places	Up to 30 Year 7 places	Up to 90 Year 7 places	Up to 5FE Satellite on Coast or expansion of existing schools		



Planning Group	By 2019-20	By 2020-21	By 2021-22	By 2022-23	Between 2023-27	Between 2027-2030
Special Schools	Two 15 place satellites of St Nicholas School at The Canterbury PS and Spires (secondary) Academy					
Specialist Resourced Provisions	16 place ASD at St Anselms secondary school Up to 30 place secondary SRP for ASD at Canterbury Academy					

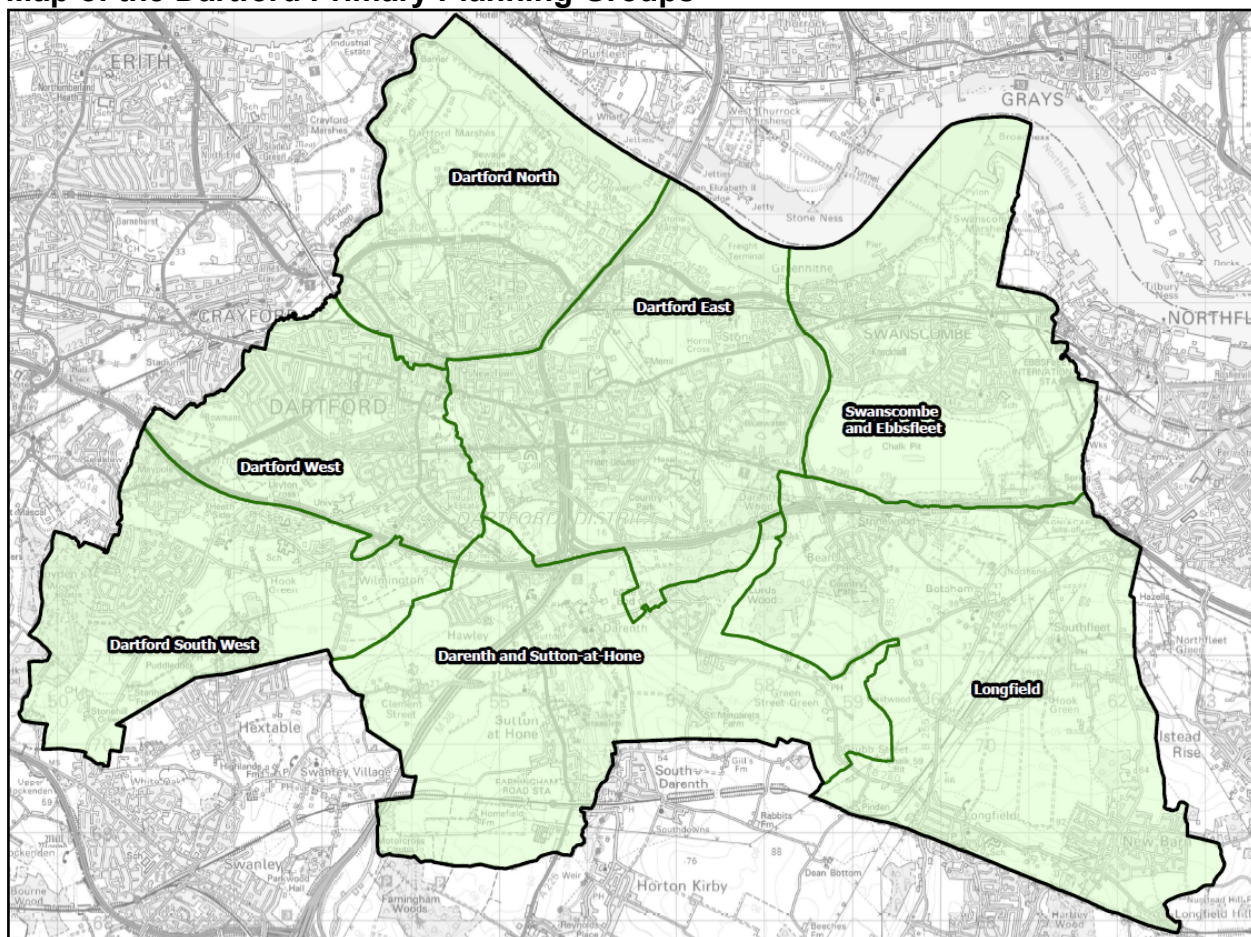


Borough commentary

- The Dartford birth rate remains significantly higher than the Kent average, being consistently 7-10 points higher every year since 2012. The birth rate peaked in 2012 before falling, mirroring the Kent and national trends. However, 2017 shows a significantly sharper increase than seen on average in Kent and has neared the 2012 rate. The number of births has increased significantly from 2017.
- Dartford Borough Council and the Ebbsfleet Development Corporation estimated that between 2011 to 2026, approximately 17,300 new homes will be built. More recently, the Ebbsfleet Development Corporation has said that 15,000 new homes will be built in their area of responsibility alone.
- The forecast figures show the demand for places if the numbers of new houses are delivered in line with the Core Strategy 2006-26, both in terms of numbers and timing. These suggest that if no action is taken:
 - For primary education the surplus would be 3.7% for 2019-20 in respect of Year R places, reducing to a deficit of -11.9% in 2022-23. For Years R-6 the deficit would be -1.2% for 2019-20 increasing to a deficit of -11.1% in 2022-23.
 - For secondary education the deficit would be -6.1% for 2019-20 in respect of Year 7 places, increasing to a deficit of -27.1% in 2024-25. For Years 7-11 the surplus would be 1.9% for 2019-20 reducing to a deficit of -26.2% in 2024-25.



Map of the Dartford Primary Planning Groups



Dartford Primary Schools by Planning Group

	School	Status
Dartford North	Dartford Bridge Community Primary School	Community
	Holy Trinity CE Primary School (Dartford)	Voluntary Aided
	St. Anselm's RC Primary School	Voluntary Aided
	Temple Hill Primary Academy	Academy
Dartford West	Oakfield Primary Academy	Academy
	Our Lady's RC Primary School	Voluntary Aided
	Wentworth Primary School	Academy
	West Hill Primary Academy	Academy
	Westgate Primary School	Academy
Dartford East	Brent Primary School	Academy
	Dartford Primary Academy	Academy
	Fleetdown Primary School	Community
	Gateway Primary Academy	Academy
	Stone St. Mary's CE Primary School	Academy
Dartford South West	Joyden's Wood Infant School	Academy
	Joyden's Wood Junior School	Academy
	Maypole Primary School	Community
	Wilmington Primary School	Academy
Darenth and Sutton-at-Hone	Darenth Community Primary School	Community
	Sutton-at-Hone CE Primary School	Academy

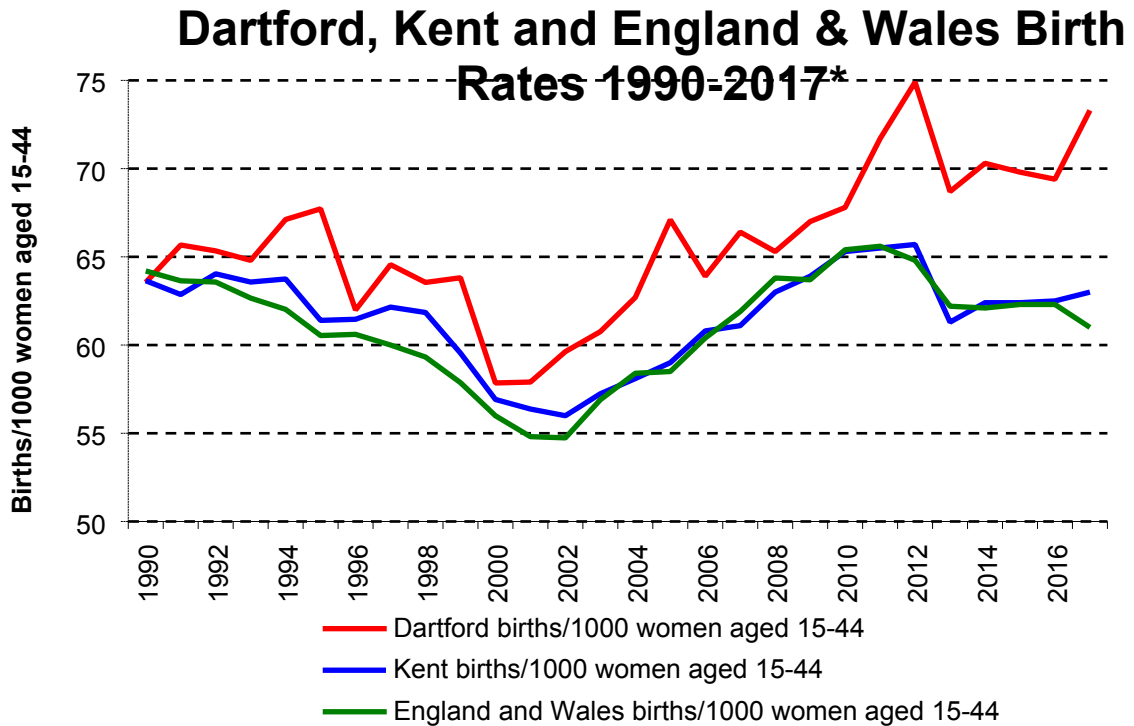


	School	Status
Swanscombe and Ebbsfleet	Cherry Orchard Academy	Free
	Craylands School	Community
	Knockhall Community Primary School	Academy
	Manor Community Primary School	Academy
Longfield	Bean Primary School	Community
	Langafel CE Primary School	Voluntary Controlled
	Sedley's CE Primary School	Voluntary Aided

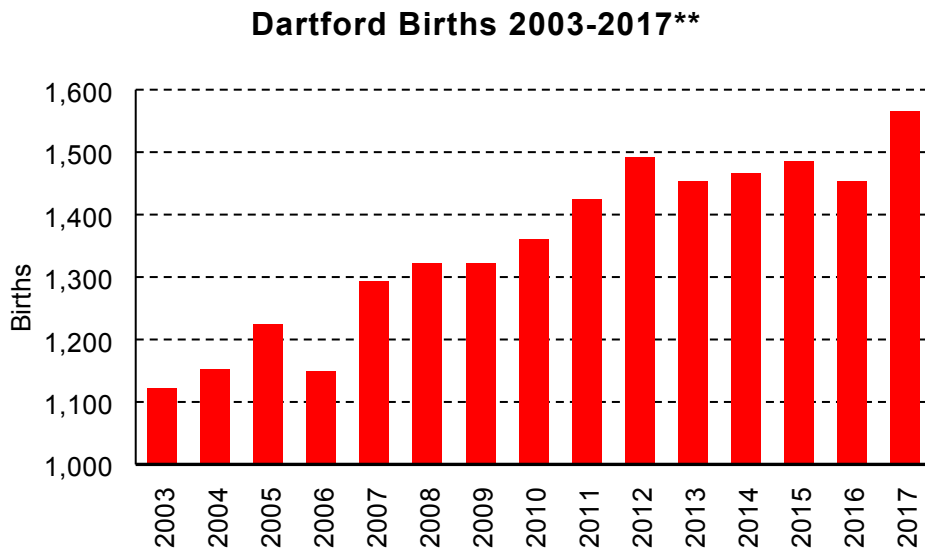


Birth Rate Analysis

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



* ONS data



** Health Authority birth data



Dartford Analysis - Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Dartford North	270	13	5	-44	-68	-99	-83	270
Dartford West	312	5	32	19	14	-4	-16	312
Dartford East	390	16	11	20	-4	-54	-53	390
Dartford South West	180	28	33	20	10	7	10	180
Darenth and Sutton-at-Hone	90	9	14	12	11	-6	3	90
Swanscombe and Ebbsfleet	270	37	63	33	1	-28	-52	300
Longfield	90	-1	12	1	0	-1	-4	90
Dartford	1,602	107	169	61	-37	-185	-195	1,632

Years R-6 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Dartford North	1,680	-18	-109	-209	-362	-510	-622	1,890
Dartford West	2,104	-47	-25	-15	-43	-83	-121	2,184
Dartford East	2,490	3	-38	-49	-96	-188	-281	2,730
Dartford South West	1,220	25	54	68	71	68	72	1,260
Darenth and Sutton-at-Hone	615	23	36	42	44	36	31	630
Swanscombe and Ebbsfleet	1,530	78	92	46	-62	-172	-303	2,040
Longfield	630	-2	-2	-12	-17	-22	-35	630
Dartford	10,269	62	7	-130	-465	-873	-1,258	11,364

The forecasts above account for all expected pupils including those from planned housing in the Borough. They are, therefore, predicated on the assumption that additional housing is built at the times expected. The 2016-17 KCC Housing Information Annual Report noted that 1,162 new homes were built in that year. This was 200 more than the previous year and 400 more than the 5-year average.

The provision of new schools is being factored into the planning for the Borough, with several schools and sites being requested or secured via developer contributions.

Forecasts indicate that Year R rolls will continue to rise across the Plan period, although the forecast suggests that the number will stabilise for the September 2023 intake. The forecast numbers for Years R-6 total roll show a sustained and



challenging annual increase of around 300 additional children across all year groups.

These increases will require us adopting a slightly different commissioning model for Dartford. In the past, we have tended to expand a school incrementally, building capacity from Year R over a period of seven years. The higher numbers of Years R-6 places required will necessitate new capacity being commissioned across several or all year groups from opening.

Dartford North Planning Group

Much of this demand is driven by the new housing on the Dartford Northern Gateway. A smaller part of this demand is being created as the Bridge Development nears its later building phases.

A new 2FE primary school on the Dartford Northern gateway (to be named the River Mill Primary School) will accommodate much of this demand during the KCP period. Further demand will be accommodated through a 1FE expansion at another primary school for 2020.

Dartford West Planning Group

There is a deficit of total primary places throughout the forecast period. This can be managed until 2020-21 at which point a 0.5FE expansion at one of the schools in the planning group will be required.

Dartford East Planning Group

Year R demand from this planning area is manageable within existing capacity until 2021-22 at which point a new 2FE school will be required at St James Lane. The new school will provide provision across the primary age range from opening to ensure sufficient places in the planning group for all year groups.

Swanscombe and Ebbsfleet Planning Group

This planning area is significantly impacted by the Ebbsfleet Valley housing development area. The recent opening of Cherry Orchard Primary Academy will provide sufficient Years R-6 places until 2021-22 at which point additional capacity will be required. This will be secured through the establishment of a new primary school on the Ebbsfleet Green development in 2020-21. As the development progresses, by September 2022, a further new school will be required at Alkerden. In the longer term, two further new schools will be required (Western Cross and Station Quarter) in addition to the expansion of the schools at Ebbsfleet Green and Alkerden. This will be 8FE of provision in total.

Longfield Planning Group

There is small but consistent deficit for Longfield across Year R and Years R-6. It is expected that this will be managed through a small expansion of 0.5FE of an existing school from 2020.

Dartford Analysis Secondary

There are three planning groups which are within Dartford Borough or which cross the Borough boundary (See appendix 14.2 for the non-selective and selective planning group maps). Two planning groups are non-selective (Dartford and



Swanley and Gravesham and Longfield), one selective. The commentary below outlines the forecast position for each of the planning groups.

Year 7 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Dartford and Swanley Non-Selective	1,074	135	55	-39	-115	-165	-237	-300	-276	1,015
Gravesham and Longfield Non-Selective	1,321	113	26	-74	-104	-175	-182	-316	-269	1,234
North West Kent Selective	660	-2	-27	-50	-83	-106	-126	-158	-145	660

Years 7-11 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Dartford and Swanley Non-Selective	4,852	708	510	280	-67	-441	-796	-1,125	-1,353	5,135
Gravesham and Longfield Non-Selective	6,078	486	355	105	-141	-427	-724	-1,071	-1,270	6,170
North West Kent Selective	3,120	6	-43	-84	-239	-405	-527	-656	-744	3,300

Dartford and Swanley Non-Selective Planning Group

There are six schools in the Dartford & Swanley non-selective planning group: Orchards Academy, Wilmington Academy, Dartford Science and Technology College, Inspiration Academy, Longfield Academy and Leigh Academy.

We forecast a deficit for Year 7 in the Dartford and Swanley non-selective planning group from 2019-20 of 1-2FE. This deficit is forecast to increase year on year peaking at 10FE in 2023-24 before reducing slightly in 2024-25.

Places in Years 7-11 are manageable until 2020, where a deficit must be met. This deficit increases very significantly, year on year.

Gravesham and Longfield Non-Selective Planning Group

There are seven schools in the Gravesham and Longfield non-selective planning group: Longfield Academy, Meopham School, Northfleet Technology College, Northfleet School for Girls, Thamesview School, Saint George's CE School and Saint John's Catholic Comprehensive School.



There is a deficit for Year 7 in the Gravesham and Longfield non-selective planning group in 2020-21 of 3-4FE. This is forecast to increase to a need for 10-11FE of Year 7 provision by 2023-24.

We forecast a deficit of Years 7-11 places from 2020-21. This increases to the equivalent of an 8-9FE secondary school by 2024-25.

North West Kent Selective Planning Group

There are four schools in the North West Kent selective planning group: Wilmington Grammar School for Girls, Wilmington Grammar School for Boys Dartford Grammar School and Dartford Grammar School for Girls.

There is a current deficit of Year 7 places in the North West Kent selective planning group. This deficit is forecast to increase year on year requiring up to 5-6FE of need in 2023-24.

Current regulations prohibit new grammar schools or selective academies to be established. The solution to managing this deficit is to enlarge a local boys grammar school and a local girls grammar school onto an annexe or satellite site, situated close to the demand arising from in Dartford, Swanley and northern Sevenoaks.

There is a current deficit for Years 7-11 places in the North West Kent selective planning group. This deficit is forecast to increase year on year.

Planned Commissioning - Dartford

Planning Group	By 2019-20	By 2020-21	By 2021-22	By 2022-23	Between 2023-27	Between 2027-2030
Dartford North	2FE new provision at River Mill PS	1FE expansion				
Dartford West		0.5FE				
Dartford East			2FE new provision at St James Lane			
Ebbsfleet / Swanscombe		1FE new provision at Ebbsfleet Green		1FE new provision at Alkerden	1FE expansion At Ebbsfleet Green 1FE expansion at Alkerden 1FE new provision at Western Cross 1FE Station Quarter	1FE expansion at Western Cross 1FE new provision at Station Quarter



Planning Group	By 2019-20	By 2020-21	By 2021-22	By 2022-23	Between 2023-27	Between 2027-2030
Longfield Planning Group		0.5FE				
Dartford and Swanley Non-Selective	4FE at Stone Lodge		4FE at Alkerden	2FE at Stone Lodge	6FE at Stone Lodge and Alkerden	4FE at Ebbsfleet Central
Gravesham and Longfield Non-Selective	3FE expansion	1FE expansion	2FE expansion		4FE	
North West Kent Selective			Up to 6FE expansion			
Special Schools			210 place PSCN special school			
Specialist Resourced Provisions		15 place secondary SRP for ASD	25 place secondary SRP for ASD			

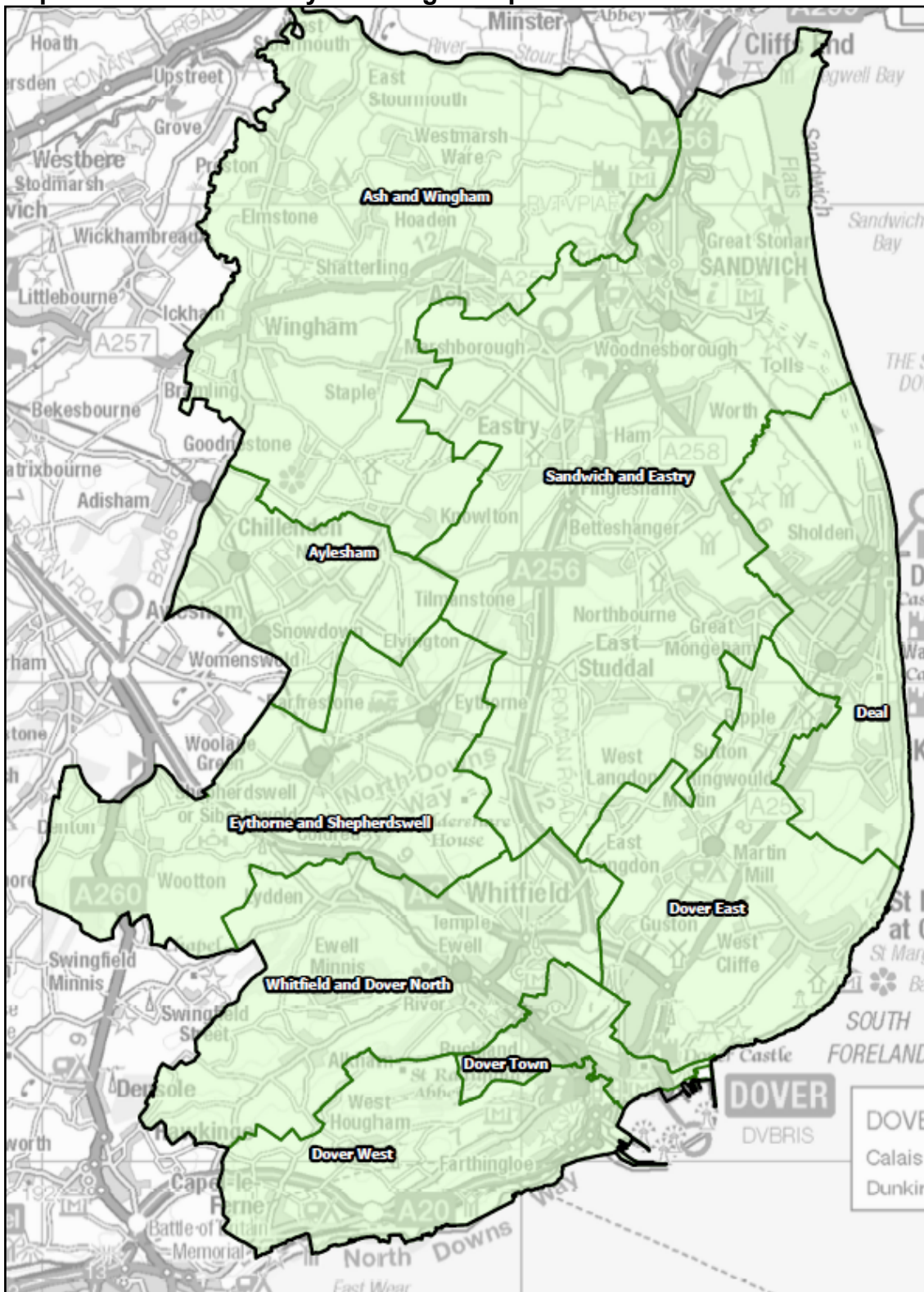


District commentary

- The birth rate in Dover District has dropped 3 points in the last year and is two points below the County average. The number of recorded births in the district has continued to fall from the peak in 2012.
- Dover District Council Core Strategy (adopted in 2010) sets a target that a 'minimum of 10,100 new homes should be completed by 2026', an average of 631 new homes per year. Between 2010-11 and 2016-17 2,366 homes were completed at an average of 338 per year, 300 lower than that required.
- The forecast figures present the demand for places if new housing is delivered in line with the local planned expectations.
 - For primary education the surplus would be 10.9% for 2019-20 in respect of Year R places, reducing to a surplus of 8.0% in 2022-23. For Years R-6 the surplus would be 6.3% for 2019-20 reducing to a surplus of 4.0% in 2022-23.
 - For secondary education the surplus would be 7.9% for 2019-20 in respect of Year 7 places, reducing to a deficit of -11.0% in 2024-25. For Years 7-11 the surplus would be 11.2% for 2019-20 reducing to a deficit of -10.2% in 2024-25.



Map of the Dover Primary Planning Groups



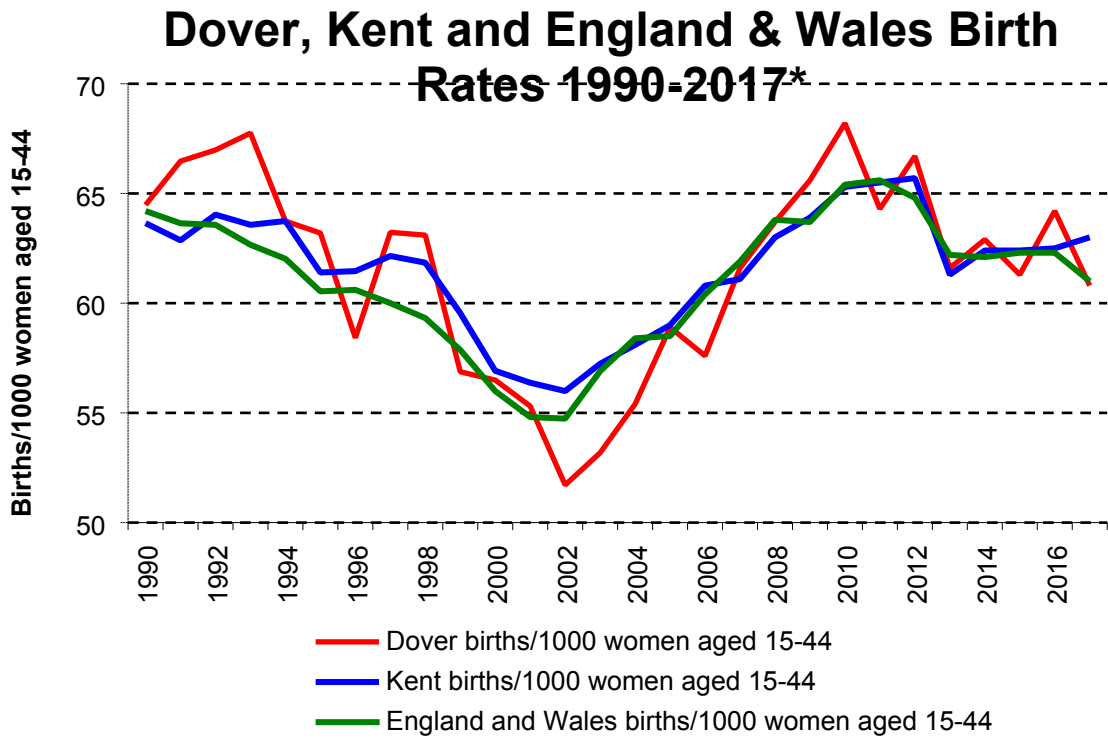
Dover Primary Schools by Planning Group

Planning Group	School	Status
Dover Town	Barton Junior School	Academy
	Charlton CE Primary School	Academy
	Green Park Community Primary School	Community
	Shatterlocks Infant School	Academy
	St. Mary's CE Primary School (Dover)	Voluntary Aided
	St. Richard's RC Primary School	Academy
	White Cliffs Primary College for the Arts	Academy
Whitfield and Dover North	Lydden Primary School	Community
	River Primary School	Community
	Temple Ewell CE Primary School	Academy
	Whitfield Aspen School	Community
Dover West	Aycliffe Community Primary School	Community
	Capel-le-Ferne Primary School	Community
	Priory Fields School	Academy
	St. Martin's School (Dover)	Academy
	Vale View Primary School	Academy
Dover East	Guston CE Primary School	Voluntary Controlled
	Langdon Primary School	Community
	St. Margaret's-at-Cliffe Primary School	Community
Deal	Deal Parochial CE Primary School	Voluntary Aided
	Downs CE Primary School	Voluntary Controlled
	Hornbeam Primary School	Community
	Kingsdown & Ringwoud CE Primary School	Voluntary Controlled
	Sandown School	Community
	Sholden CE Primary School	Voluntary Aided
	St. Mary's RC Primary School (Deal)	Academy
	Warden House Primary School	Academy
Sandwich and Eastry	Eastry CE Primary School	Voluntary Controlled
	Northbourne CE Primary School	Voluntary Controlled
	Sandwich Infant School	Community
	Sandwich Junior School	Community
	Worth Primary School	Community
Ash and Wingham	Ash Cartwright & Kelsey CE Primary School	Voluntary Aided
	Goodnestone CE Primary School	Voluntary Controlled
	Preston Primary School	Community
	Wingham Primary School	Community
Aylesham	Aylesham Primary School	Community
	Nonington CE Primary School	Voluntary Controlled
	St. Joseph's RC Primary School (Aylesham)	Academy
Eythorne and Shepherdswell	Eythorne Elvington Community Primary School	Community
	Sibertswold CE Primary School	Voluntary Controlled

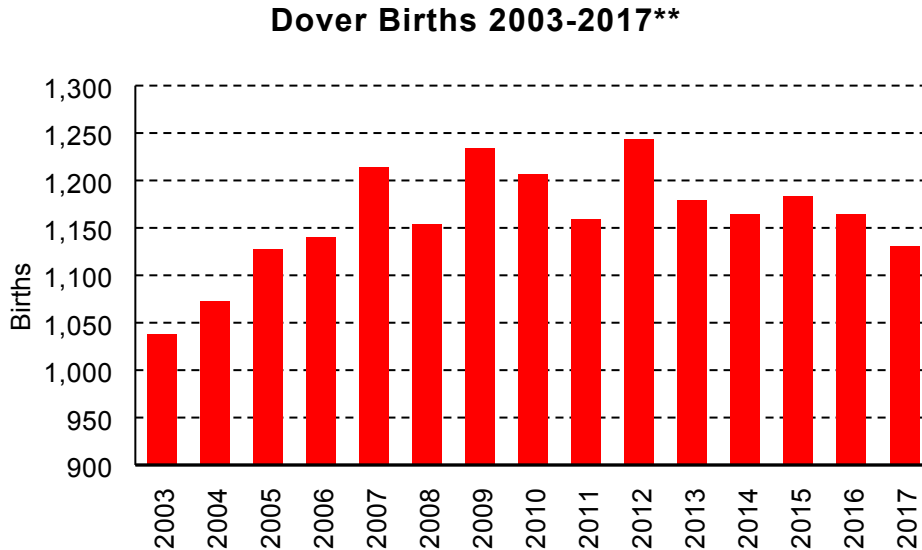


Birth Rate Analysis

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



* ONS data



** Health Authority birth data



Dover District Analysis - Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Dover Town	270	32	34	45	28	38	25	270
Whitfield and Dover North	182	19	30	19	14	17	8	182
Dover West	170	10	14	-1	17	2	-1	170
Dover East	67	5	26	17	13	16	16	67
Deal	345	19	11	-3	59	51	38	345
Sandwich and Eastry	116	5	37	30	18	-8	-10	116
Ash and Wingham	90	23	20	23	21	19	13	90
Aylesham	87	25	23	17	4	23	18	87
Eythorne and Shepherdswell	50	10	-4	1	9	7	4	50
Dover	1,377	148	191	147	183	165	110	1,377

Year R-6 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Dover Town	1,770	155	149	150	147	165	153	1,890
Whitfield and Dover North	1,124	-14	7	8	11	6	15	1,275
Dover West	1,220	63	46	27	27	-5	-11	1,190
Dover East	457	37	55	55	58	66	71	472
Deal	2,295	88	72	13	27	39	60	2,355
Sandwich and Eastry	828	61	86	85	67	-7	-45	828
Ash and Wingham	630	88	86	93	103	85	70	630
Aylesham	609	215	180	144	102	87	64	609
Eythorne and Shepherdswell	350	39	21	17	19	11	6	350
Dover	9,283	732	701	593	560	447	383	9,599

The forecasts above account for all expected pupils including those from planned housing in the district. They are, therefore, predicated on the assumption that additional housing is built at the times expected. The 2016-17 KCC Housing Information Annual Report noted that 412 units were completed in that year. This was 300 less than the number of units delivered in the previous year and only just above the 5-year average.

Forecasts indicate that both Year R and Years R-6 rolls will slowly rise across the Plan period. This will lead to fewer than 5% of places across Years R-6 being



surplus by 2021-22. For September 2018 there are sufficient Year R and Years R-6 places available across the district and this will continue to be the case across the Plan period.

Whitfield and Dover North Planning Group

The pressure for places in Whitfield and Dover North planning group is predominately due to the forecast pupils from the Whitfield urban expansion where 5,750 new homes are planned over the next 20 years. To provide sufficient primary school places the equivalent of three 2FE primary schools are included within the Master Plan. The first of these is the 2FE expansion of Whitfield Aspen Primary School onto a satellite site. Whitfield Aspen School provides for both mainstream pupils and pupils with Profound and Complex Needs in a fully inclusive environment. The School formally expanded by 1FE (to 3FE in total) in 2016 prior to the opening of the satellite site which is expected during the 2018-19 academic year. The design allows for the swift addition of a further block of classrooms taking the school to 4FE when required. This is likely to be no earlier than 2023-24.

Dover West Planning Group

The forecasts show pressures for both Year R places and across Years R-6 at different points in the Plan period. These pressures are due to the housing allocations at Dover Waterfront (300 units) and Westmount College (100 units). Should the housing come forward as planned temporary places may need to be added.

Sandwich and Eastry Planning Groups

Consented and proposed developments in Sandwich and the neighbouring villages of Eastry and Ash together account for possibly over 1,100 new homes. Forecast suggest that 1FE of provision in Sandwich may be required from 2023-24.

Deal Planning Group

The drop in both birth rate and the number of births in the district, in addition to delays to housing in the Deal planning group, has pushed back the need for expanding primary provision in the short term. The Headteachers and Governing Bodies within the planning group have decided to manage pressures by offering over PAN if needed. The planned expansion of Deal Parochial CEPS, which Members agreed to delay until the 2020-21 academic year, may be needed during the medium term.

Eythorne and Shepherdsweil Planning Group

There is sufficient capacity in neighbouring planning groups to manage any short-term pressures in this planning group.

Dover Analysis Secondary

There are three planning groups which are within Dover District (See appendix 14.2 for the non-selective and selective planning group maps). Two planning groups are non-selective (Dover North, Deal and Sandwich), one selective. The commentary below outlines the forecast position for each of the planning groups.



Year 7 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Dover Non-Selective	490	100	84	58	-3	-24	-21	-88	-73	480
Deal and Sandwich Non-Selective	445	79	63	30	-32	-3	-40	-74	-88	435
Dover Selective	440	5	-12	19	17	14	10	16	12	440

Year 7-11 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Dover Non-Selective	2,515	663	609	471	310	157	35	-154	-289	2,400
Deal and Sandwich Non-Selective	2,225	417	400	317	138	31	-92	-230	-352	2,175
Dover Selective	2,050	-13	-14	-21	-46	-62	-60	-39	-51	2,200

Dover Non-Selective Planning Group

There are three Schools in the Dover non-selective planning group: Astor College of the Arts, Dover Christ Church Academy and St. Edmunds RC School. As secondary rolls rise the pressure for non-selective Year 7 places will be seen in this planning group from the 2020-21 academic year and throughout the rest of the Plan period. It is expected that additional non-selective Year 7 places will be needed, 1 class 2020-21 rising to 3 classes in 2023-24. Schools in the planning group can accommodate the forecast increase in pupils within existing accommodation.

Deal and Sandwich Non-Selective Planning Group

There are two Schools in the Deal and Sandwich non-selective planning group: Goodwin Academy and Sandwich Technology College. As secondary rolls rise the pressure for non-selective Year 7 places will be seen in this planning group from the 2020-21 academic year and throughout the rest of the Plan period. It is expected that additional non-selective Year 7 places will be needed, 1 class 2020-21 rising to 3 classes in 2023-24 may be needed. Goodwin Academy (present PAN 180) could offer a further 30 Year 7 places as they have done for 2018. If all housing came forward a further 2 Year 7 classes may be required. Should this be the case, we will work with existing schools to manage the situation as rolls are forecast to fall in the medium to longer term and therefore temporary, rather than permanent solutions may be required.



Dover Selective Planning Group

Selective provision is provided by three schools: Dover Boys Grammar, Dover Girls Grammar and Sir Roger Manwood's Grammar. In the past few years, due to the lower cohort numbers, up to 37% of Year 7 cohorts have been educated in selective provision. As secondary rolls rise this will naturally reduce towards the 25% County average.

We forecast sufficient Year 7 provision throughout the Plan period. Forecasts would suggest a deficit of places across Year 7-11 throughout the Plan period. In reality these pupils are already accommodated or will be within existing provision.

Planned Commissioning - Dover

Planning Group	By 2019-20	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-2030
Whitfield and North Dover Primary					Expansion of Whitfield Aspen Satellite by 1FE	New 2FE primary school in Whitfield
Sandwich and Eastry Primary					1FE Sandwich planning group	
Deal Primary						1FE Expansion in Deal
Dover Non-Selective		Up to 30 Year 7 places	Up to 30 Year 7 places	Up to 30 Year 7 places	Up to 90 Year 7 places	Up to 90 Year 7 places
Deal and Sandwich Non-Selective		Up to 30 Year 7 places	Up to 30 Year 7 places	Up to 30 Year 7 places	Up to 90 Year 7 places	Up to 90 Year 7 places
Special Schools		30 KS1-2 places at The Elms School	New 168 place ASD or PSCN provision			



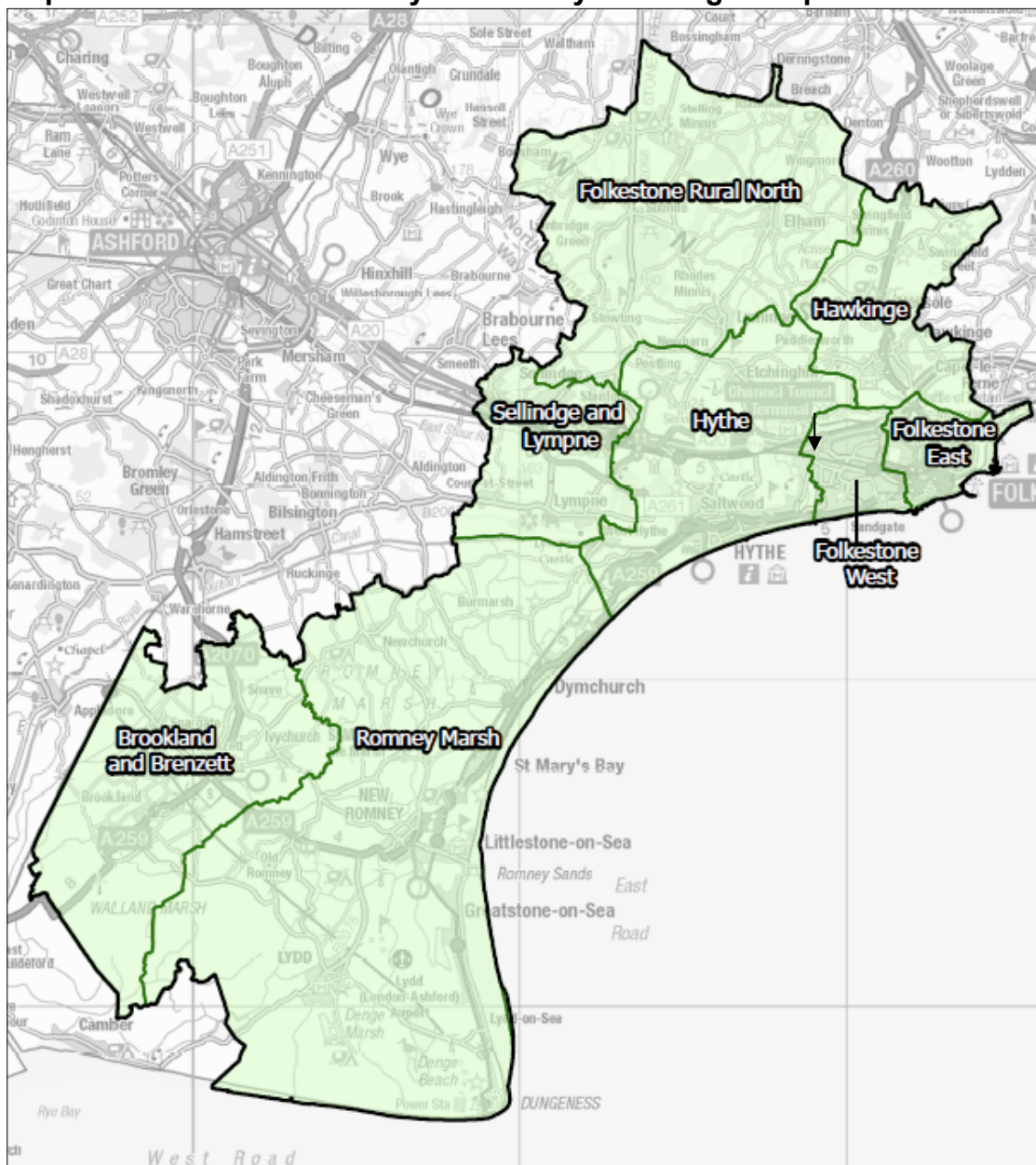
12.7 Folkestone and Hythe District

District commentary

- The birth rate in Folkestone and Hythe is slightly higher than the previous year, it is 2 points below the County average and 7 points below the 2011 peak. The number of recorded births in the District also rose slightly in 2017 but is still over 100 births lower than the peak in 2011.
- Folkestone and Hythe District Council Core Strategy (2006-31) identified that 8,750 dwellings would be required by the end of the Core Strategy period, with approximately 3,400 of the dwellings being completed by 2020-21. The adopted Local Plan concentrates house building in the major sites in Folkestone and Hythe, with significant developments in New Romney and Sellindge. These will create localised pressures.
- The Core Strategy Review (Regulation 18 Consultation Draft) introduces the proposal to create a new Garden Town at 'Otterpool Park', in and around Westernhanger. It suggests a minimum of 5,500 homes by 2036-37, with future growth to 8,000-10,000 homes. This will require a number of new primary schools and a new secondary school.
- The strategic Housing Market Assessment concluded 633 new homes are required annually. Delivery against this would see an increase in the rate of house building in the district.
- The forecast figures present the demand for places if new housing is delivered in line with the Local Plan expectations.
 - For primary education the surplus would be 16.7% for 2019-20 in respect of Year R places, reducing to a surplus of 12.2% in 2022-23. For Years R-6 the surplus would be 6.3% for 2019-20 reducing to a surplus of 4.0% in 2022-23.
 - For secondary education the surplus would be 0.7% for 2019-20 in respect of Year 7 places, reducing to a deficit of -4.0% in 2024-25. For Years 7-11 the surplus would be 0.5% for 2019-20 reducing to a deficit of -6.6% in 2024-25.



Map of the Folkestone and Hythe Primary Planning Groups



Folkestone and Hythe Primary Schools by Planning Group

Planning Groups	School	Status
Folkestone East	Castle Hill Community Primary School	Community
	Christ Church CE Academy	Academy
	Folkestone Primary Academy	Academy
	Martello Primary School	Academy
	Mundella Primary School	Community
	St. Eanswythe's CE Primary School	Academy
	St. Mary's CE Primary Academy (Folkestone)	Academy
	St. Peter's CE Primary School (Folkestone)	Voluntary Controlled
Folkestone West	All Souls' CE Primary School	Voluntary Aided
	Cheriton Primary School	Foundation

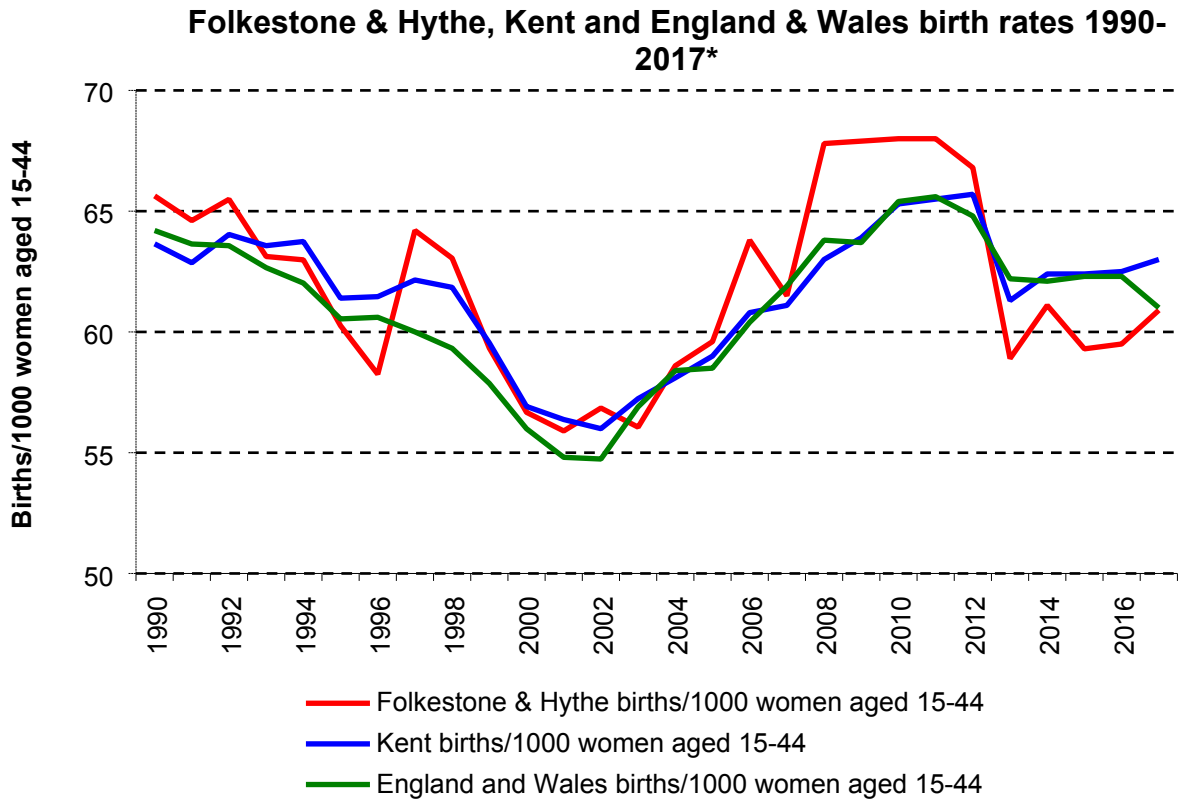


Planning Groups	School	Status
	Harcourt Primary School	Foundation
	Morehall Primary School	Academy
	Sandgate Primary School	Community
	St. Martin's CE Primary School (Folkestone)	Voluntary Controlled
Hawkinge	Churchill School (Hawkinge)	Foundation
	Hawkinge Primary School	Foundation
	Selsted CE Primary School	Voluntary Controlled
Folkestone Rural North	Bodsham CE Primary School	Voluntary Controlled
	Elham CE Primary School	Voluntary Aided
	Lyminge CE Primary School	Voluntary Controlled
	Stelling Minnis CE Primary School	Voluntary Controlled
	Stowting CE Primary School	Voluntary Controlled
Hythe	Hythe Bay CE Primary School	Voluntary Controlled
	Palmarsh Primary School	Community
	Saltwood CE Primary School	Voluntary Aided
	Seabrook CE Primary School	Voluntary Controlled
	St. Augustine's RC Primary School (Hythe)	Voluntary Aided
Sellindge and Lympne	Lympne CE Primary School	Voluntary Controlled
	Sellindge Primary School	Community
Romney Marsh	Dymchurch Primary School	Academy
	Greatstone Primary School	Foundation
	Lydd Primary School	Academy
	St. Nicholas CE Primary Academy	Academy
Brookland and Brenzett	Brenzett CE Primary School	Academy
	Brookland CE Primary School	Voluntary Controlled

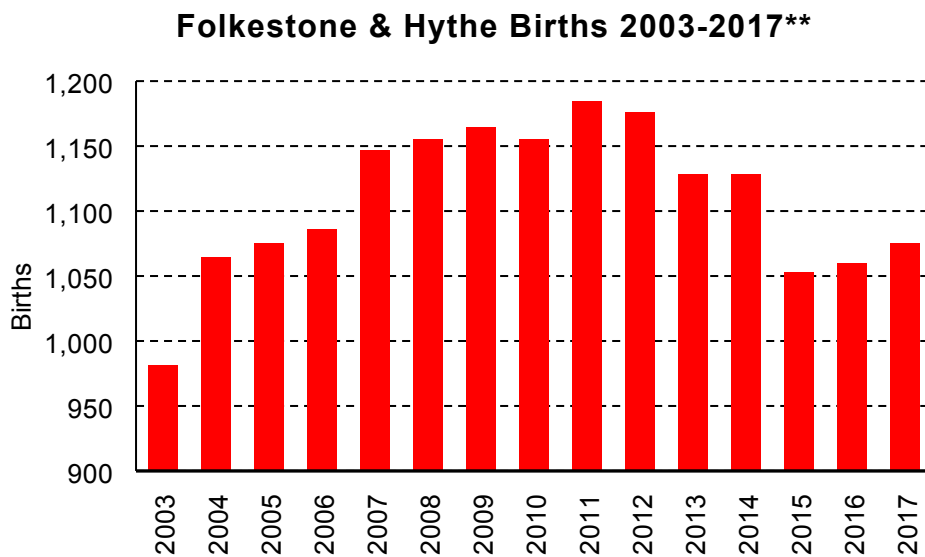


Birth Rate Analysis

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



* ONS data



** Health Authority birth data



Folkestone and Hythe District Analysis – Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Folkestone East	373	10	12	36	23	20	14	373
Folkestone West	255	18	43	41	33	33	35	285
Hawkinge	135	19	11	21	4	16	11	135
Folkestone Rural North	95	13	19	7	14	19	14	93
Hythe	155	16	29	40	32	26	29	165
Sellindge and Lympe	45	5	-1	6	9	16	11	60
Romney Marsh	201	47	47	56	47	27	37	196
Brookland and Brenzett	35	14	16	15	12	12	13	35
Folkestone & Hythe	1,294	142	176	221	174	169	164	1,342

Year R-6 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Folkestone East	2,581	83	48	50	39	51	43	2,615
Folkestone West	1,843	113	90	82	89	94	105	1,935
Hawkinge	930	47	35	48	52	60	69	945
Folkestone Rural North	657	39	43	28	34	41	52	655
Hythe	1,065	1	16	50	79	96	110	1,135
Sellindge and Lympe	329	2	-2	-5	1	7	9	365
Romney Marsh	1,267	131	135	138	142	134	128	1,288
Brookland and Brenzett	245	75	78	77	79	80	83	245
Folkestone & Hythe	8,917	491	442	467	515	565	599	9,183

The forecasts above account for all expected pupils including those from planned housing in the district. They are, therefore, predicated on the assumption that additional housing is built at the times expected. The 2016-17 KCC Housing Information Annual Report noted that 567 houses/flats were completed in that year. This was over 250 more than the number of units delivered in the previous year and the 5 year average. Housing not included in the Local Plan may create localised pressures on top of those seen in the forecasts above.

Forecasts indicate that both Year R and total primary school rolls will not increase significantly across the Plan period and surplus places across the district will sit above 5% throughout (with the exception of Years R-6 in 2018-19). However, localised pressures will lead to some planning groups having less than 5% surplus capacity.



Folkestone East and West Planning Groups

Housing developments at Shorncliffe Heights (Folkestone West) and Folkestone Harbour (Folkestone East) will, over time, require the provision of a new 2FE primary school. Land has been provided by the developers on the Shorncliffe Heights site. Forecasts suggest that there will be sufficient Year R places (including a 5% surplus) within both planning groups throughout the Plan period. There will be a surplus of places across all year groups, but these are expected to be below 5% in Folkestone East throughout the Plan period and in Folkestone West between 2018-19 and 2021-22. The new school is expected to be required at some point after 2024-25.

Hythe Planning Group

Palmarsh Primary School has increased its PAN to 1FE from September 2018 to meet the forecast demand arising from the 1,050 new houses in Martello Lakes. In the short term the School is able to accommodate the increase in PAN while awaiting planned building works. The additional places created are included in the forecast figures.

Sellindge and Lympe Planning Group

The development of 250 homes in Sellindge is underway with the expansion of the village primary school planned for September 2020. The additional places created are included in the forecast figures. The deficit of places seen in Year R in 2018-19 and in Years R-6 in 2018-19 and 2019-20 can be managed within existing accommodation. Further housing development in the village may require the further expansion of the School, with additional land allocated to enable this.

Romney Marsh Planning Group

The District's Core Strategy provides for up to 300 new homes in New Romney. Subject to these being delivered, small scale expansions of St Nicholas CEPS and Greatstone PS may be required.

Folkestone and Hythe Analysis - Secondary

There are three planning groups within Folkestone and Hythe District (See appendix 14.2 for the non-selective and selective planning group maps). Two planning groups are non-selective (Folkestone and Hythe, Romney Marsh), one selective. The commentary below outlines the forecast position for each of the planning groups.

Forecasts are based on the travel to learn pattern for each school, migration into the schools and the numbers of pupils forecast from housing developments. The closure of Pent Valley Technology School to new pupils from September 2016 has disrupted the traditional travel to learn patterns. With the opening of The Turner Free School, Folkestone on the former Pent Valley site we would expect to see a further change in the travel to learn patterns, which will alter the school forecasts over the next few years.



Year 7 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Folkestone and Hythe Non-Selective	598	52	15	7	-33	-28	-74	-61	-33	685
Romney Marsh Non-Selective	180	-10	-16	-14	-26	-21	-31	-21	-30	180
Folkestone Selective	360	-7	16	16	20	18	22	19	16	330

Year 7-11 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Folkestone and Hythe Non-Selective	2,791	196	128	79	18	-41	-170	-252	-295	3,425
Romney Marsh Non-Selective	900	89	17	-39	-85	-122	-141	-140	-156	900
Folkestone Selective	1,665	13	-3	-12	-5	21	50	54	54	1,650

Folkestone and Hythe Non-Selective Planning Group

There are three schools in the Folkestone and Hythe non-selective planning group: Brockhill Park Performing Arts College, Folkestone Academy and The Turner Free School (opened in September 2018). The Turner Free School will offer 120 Year 7 places in the first year increasing to 180 places each year after.

The forecasts indicate a deficit of Year 7 places from 2020-21, assuming new houses are built. The demand rises from around 1FE in 2019-20 to 3FE in 2022-23 before reducing again to 1 class in 2024-25. We would expect demand to reduce in 2026-27 as the 2015 birth cohort enter the secondary school system.

This would suggest temporary rather than permanent solutions may represent the best value for money. We will work with existing schools to establish solutions.

Total school rolls also forecast a deficit of school places across Years 7-11. The majority of the -295 place deficit arises because of the cumulative effect of Year 7 places not being available (229 of 295), suggesting addressing the Year 7 capacity issue will create the capacity required.

Romney Marsh Non-Selective Planning Group

There is one non-selective school in the planning group: The Marsh Academy. The total school roll pressures in this planning group are being driven by larger Year 7 cohorts entering the system, its increasing popularity with parents living in South



East Ashford and the change in travel to learn patterns as a consequence of the closure of Pent Valley Technology College. Marsh Academy has been able to accommodate over PAN previously.

The opening of The Turner Free School will alter travel to learn patterns again. This may result in a reduction in the pressure on places in the Romney Marsh non-selective Planning Group as those previously unable to access schools in the Folkestone & Hythe Planning Group become able to secure places at local schools.

We will work with the School to monitor the situation and add temporary capacity if required. In the event that oversubscription remains, it is anticipated pupils from Ashford District rather than Folkestone and Hythe District, will be displaced to other schools.

Folkestone Selective Planning Group

There are two selective schools in the district: Folkestone Girls Grammar and Harvey Grammar. Forecasts suggest there will be sufficient Year 7 places available throughout the Plan period. Forecasts would suggest a deficit of places across Year 7-11 between 2018-19 and 2020-21. In reality these pupils are already accommodated or will be within existing provision.

Planned Commissioning – Folkestone and Hythe

Planning Group	By 2019-20	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-2030
Folkestone West Primary						2FE new provision in Shorncliffe
Hythe Primary						Expansion of Palmarsh PS by 1FE
Romney Marsh Primary						0.1FE Greatstone PS 0.1FE St Nicholas CEPS
Folkestone and Hythe Non-Selective		Up to 30 Year 7 places	Up to 30 Year 7 places	Up to 90 Year 7 places	Up to 60 Year 7 places	Up to 30 Year 7 places

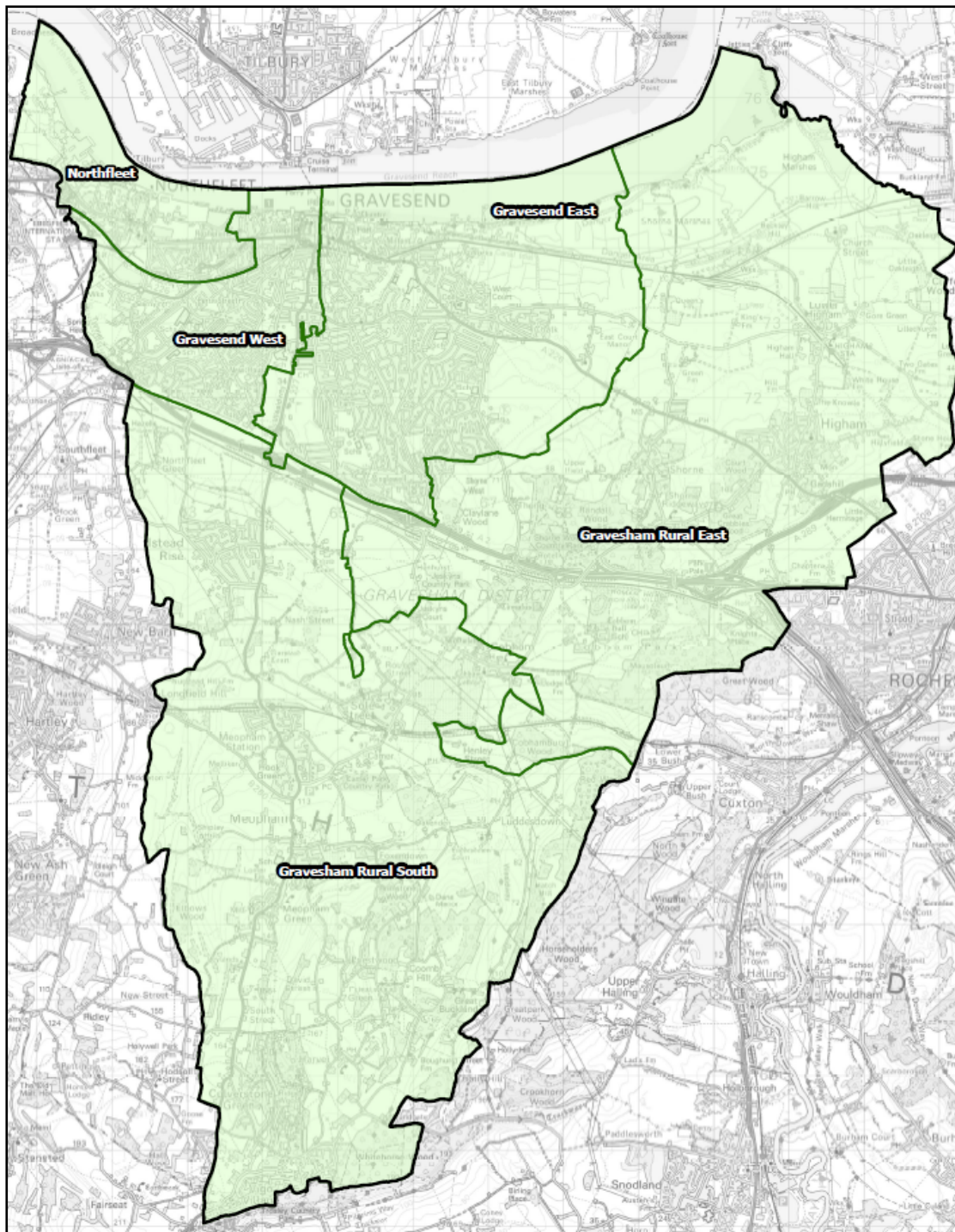


Borough commentary

- The Gravesham birth rate peaked in 2012. It remains significantly above the Kent average, being consistently 6 to 9 points higher, every year since 2010.
- The number of births was high for five years between 2010 and 2016. The number of births dropped to pre-2012 levels in 2017.
- The Gravesham Borough Council Local Plan states an intention to build 6,170 dwellings between 2011 to 2028. About 20% of the Ebbsfleet Development Corporation area is sited in Gravesham.
- The forecast figures show the demand for places if the numbers of new homes are delivered in line with the expected housing trajectories, both in terms of numbers and timing (2,644 new dwellings by 2023). These suggest that by the end of the term of this Commissioning Plan, the new dwellings will add to the surplus/deficits driven by stock housing demand, as follows:
 - For primary education the surplus would be 9.7% for 2019-20 in respect of Year R places, reducing to a surplus of 7.2% in 2022-23. For Years R-6 the surplus would be 2.7% for 2019-20 increasing to a surplus of 4.8 in 2022-23.
 - For secondary education the deficit would be -7.2% for 2019-20 in respect of Year 7 places, increasing to a deficit of -21.6% in 2024-25. For Years 7-11 the surplus would be 3.5% for 2019-20 reducing to a deficit of -17.9% in 2024-25.



Map of the Gravesham Primary Planning Groups



Gravesham Primary Schools by Planning Group

Planning Group	School	Status
Gravesend East	Chantry Community Academy	Academy
	Holy Trinity CE Primary School (Gravesend)	Voluntary Aided
	Kings Farm Primary School	Community
	Riverview Infant School	Academy
	Riverview Junior School	Academy



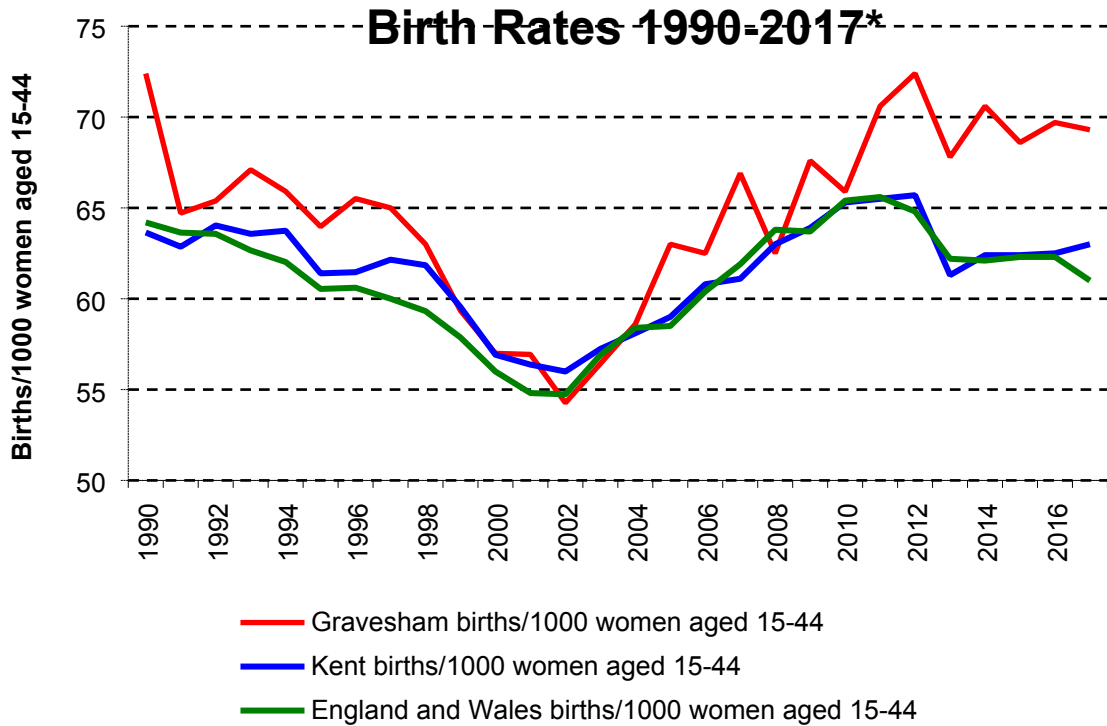
Planning Group	School	Status
	Singlewell Primary School	Community
	St. John's RC Primary School (Gravesend)	Academy
	Tymberwood Academy	Academy
	Westcourt Primary School	Academy
	Whitehill Primary School	Academy
Gravesend West	Cecil Road Primary School	Community
	Copperfield Academy	Academy
	Painters Ash Primary School	Community
	Saint George's CE Primary School (Gravesend)	Academy
	Shears Green Infant School	Community
	Shears Green Junior School	Community
Northfleet	Wrotham Road Primary School	Academy
	Lawn Primary School	Community
	Rosherville CE Primary Academy	Academy
	St. Botolph's CE Primary School (Gravesend)	Academy
Gravesham Rural East	St. Joseph's RC Primary School (Northfleet)	Academy
	Higham Primary School	Community
Gravesham Rural South	Shorne CE Primary School	Academy
	Cobham Primary School	Community
	Culverstone Green Primary School	Academy
	Istead Rise Primary School	Academy
	Meopham Community Academy	Academy
	Vigo Village School	Community



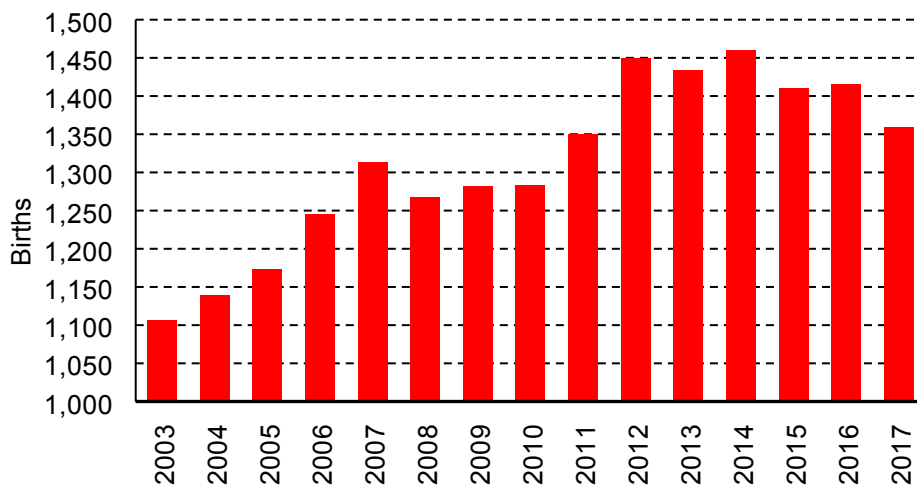
Birth Rate Analysis

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

Gravesham, Kent and England & Wales



Gravesham Births 2003-2017**



Gravesham Analysis - Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Gravesend East	682	96	103	83	100	86	76	682
Gravesend West	384	10	14	17	-26	-18	-37	354
Northfleet	140	2	-13	-1	-18	-19	-30	140
Gravesham Rural East	60	1	-1	2	2	0	1	60
Gravesham Rural South	210	41	28	8	0	18	8	180
Gravesham	1,476	150	130	110	59	66	18	1,416

Years R-6 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Gravesend East	4,310	135	208	226	263	323	379	4,774
Gravesend West	2,598	48	23	-11	-78	-136	-184	2,568
Northfleet	1,010	14	-9	-29	-83	-136	-183	980
Gravesham Rural East	420	2	-14	-21	-27	-29	-32	420
Gravesham Rural South	1,410	27	44	50	47	69	50	1,335
Gravesham	9,748	226	252	214	121	91	30	10,077

The forecasts above account for all expected pupils including those from planned housing in the Borough. They are, therefore, predicated on the assumption that additional housing is built at the times expected. The 2016-17 KCC Housing Information Annual Report noted that 165 new homes were built in that year. This was in line with the previous year but around 50 units below the 5 year average.

Housing not included in the Local Plan may create localised pressures on top of those seen in the forecasts above. The provision of new schools is being factored into the planning for the Borough, with land being requested or secured via developer contributions.

Forecasts indicate that both Year R rolls and Years R-6 rolls will increase by around 5.5% across the Plan period.

For Year R and Years R-6 we forecast surplus capacity across the Borough as a whole. However, we forecast less than 5% surplus Year R places from 2020-21 and less than 5% surplus places across Years R-6 throughout the Plan period.

In two planning groups, Gravesend West and Northfleet, there are deficits of Year R and Years R-6 places that increases over the Plan period.



These shortfalls in Gravesend West and Northfleet will likely require us adopting a slightly different commissioning model for Gravesend. In the past, we have tended

to expand a school incrementally, building capacity from Reception over a period of seven years. The higher numbers of pupils across Years R–6 will necessitate new capacity being commissioned in these planning groups across several or all year groups.

Gravesend West Planning Group

Demand in this planning area is driven by development in and around Springhead Park and rising Year R rolls. We forecast a deficit of 1FE of Year R places for 2020-21 increasing to 1-2FE by 2022-23. From September 2019, a new 2FE primary provision is being created as an ‘Expansion of Age Range’ at Saint George’s CE School, Gravesend. This will accommodate this demand during the Plan period.

Northfleet Planning Group

Demand in this planning area is driven largely by the Ebbsfleet Development Corporation’s house building programme at Springhead. We forecast a need for 1FE of primary provision throughout the Plan period. A new 2FE primary provision, The Hope School is planned to open from September 2020. This will accommodate this demand during the Plan period.

Gravesham Rural East

There is a small level of demand across all year groups in this planning area. The numbers are not sufficient to make a school expansion sustainable. Years R-6 pupils will therefore be accommodated within existing schools, or through a bulge expansion if the demand requires it and is local enough to make it viable.

Gravesham Analysis Secondary

There are two planning groups which are within Gravesham Borough or cross the Borough boundary, one non-selective and one selective (See appendix 14.2 for the non-selective and selective planning group maps). The commentary below outlines the forecast position for each of the planning groups.

Year 7 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Gravesham and Longfield Non-Selective	1,321	113	26	-74	-104	-175	-182	-316	-269	1,234
Gravesham and Longfield Selective	354	-11	-24	-36	-40	-62	-61	-99	-81	354



Years 7-11 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered.

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Gravesham and Longfield Non-Selective	6,078	486	355	105	-141	-427	-724	-1,071	-1,270	6,170
Gravesham and Longfield Selective	1,702	21	-28	-84	-156	-239	-289	-365	-412	1,770

Gravesham and Longfield Non-Selective Planning Group

There are seven schools in the Gravesham and Longfield non-selective planning group: Longfield Academy, Meopham School, Northfleet Technology College, Northfleet School for Girls, Thamesview School, Saint George's CE School and Saint John's Catholic Comprehensive School.

There is a deficit for Year 7 in the Gravesham and Longfield non-selective planning group in 2020-21 of 3-4FE. Need is forecast to increase to 10-11FE of Year 7 provision by 2023-24.

We forecast a deficit of Years 7-11 places from 2020-21. This increases to the equivalent of an 8-9FE secondary school by 2024-25.

Gravesham and Longfield Selective Planning Group

There are two schools in the Gravesham and Longfield selective planning group: Gravesend Grammar School and the Mayfield Grammar School.

There is a current deficit of Year 7 selective places in the planning group. This deficit is forecast to increase year on year reaching 3-4FE by 2023-24.

There is also a deficit of Years 7-11 places which is forecast to increase year on year and will see increases that mirror the Year 7 demand. The solution to managing this deficit is to enlarge both a local boys and girls Grammar provision.



Planned Commissioning - Gravesham

Planning Group	By 2019-20	By 2020-21	By 2021-22	By 2022-23	Between 2023-27	Between 2027-2030
Gravesend West	1FE at St George's CE School			1FE expansion at St George's CE School		
Northfleet		1FE new provision at Hope School			1FE expansion at Hope School	
Gravesham and Longfield Non-Selective	3FE expansion	1FE expansion	2FE expansion		4FE	
Gravesham and Longfield Selective	1FE expansion		1FE expansion		1FE expansion	
Special Schools						
Specialist Resourced Provisions	15 place primary ASD provision at Kings Farm PS					

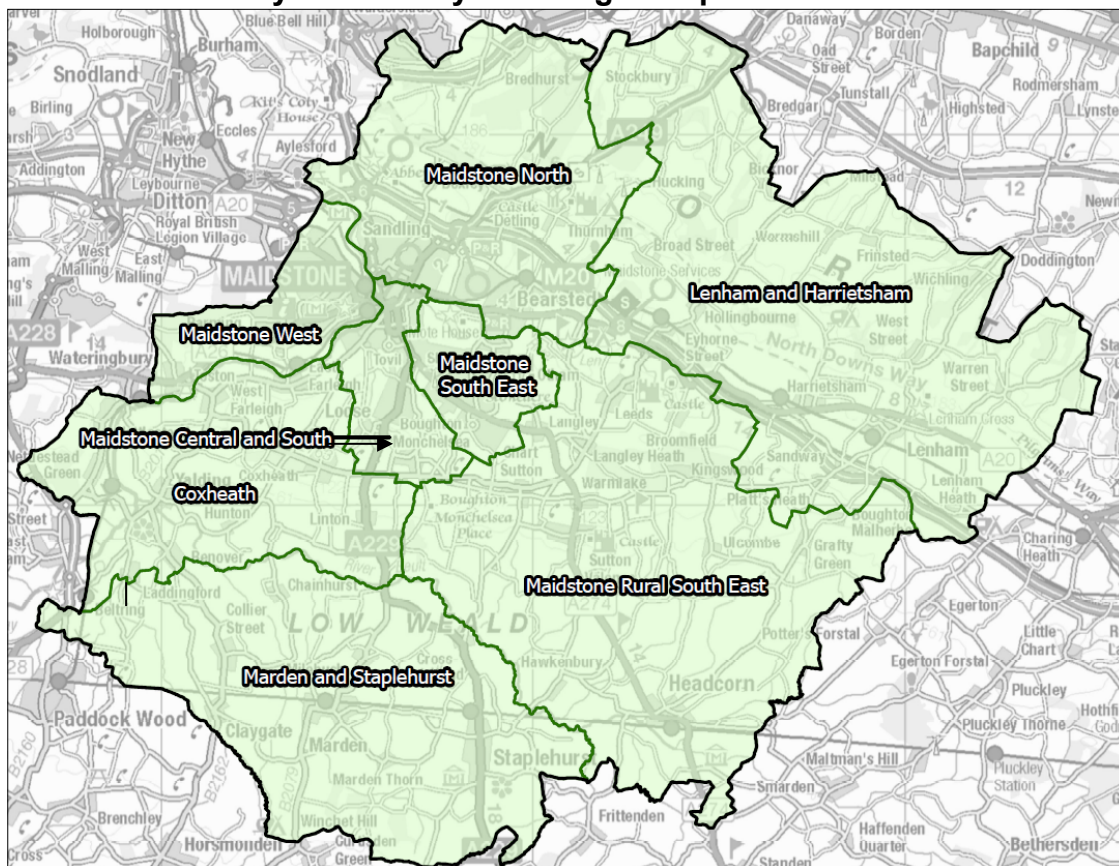


Borough commentary

- The birth rate in Maidstone has increased each year from 2013 before dropping slightly in 2017. However, this is still 3-4 points above the County average. The number of recorded births in the Borough has followed a similar pattern and was down by 25 in 2017 compared to the previous year.
- Maidstone Borough Council Local Plan was formally adopted in October 2017, setting out the scale and location of proposed development up to 2031. The Borough is planning for around 17,500 dwellings or just under 900 per annum.
- The forecast figures present the demand for places if new housing is delivered in line with the local plan expectations, both in terms of numbers and timing. These suggest that if no action is taken:
 - For primary education the surplus would be 4.8% for 2019-20 in respect of Year R places, reducing to a deficit of -1.9% in 2022-23. For Years R-6 the surplus would be 1.8% for 2019-20 reducing to a deficit of -2.6% in 2022-23.
 - For secondary education the deficit would be -6.8% for 2019-20 in respect of Year 7 places, increasing to a deficit of -24.2% in 2024-25. For Years 7-11 the surplus would be 3.0% for 2019-20 reducing to a deficit of -24.1% in 2024-25.



Maidstone Primary Schools by Planning Group



Maidstone Primary Schools by Planning Group

Planning Groups	School	Status
Maidstone Central and South	Archbishop Courtenay CE Primary School	Academy
	Boughton Monchelsea Primary School	Community
	Loose Primary School	Community
	South Borough Primary School	Academy
	Tiger Primary School	Free
Maidstone North	Bredhurst CE Primary School	Voluntary Controlled
	Madginford Primary School	Community
	North Borough Junior School	Community
	Roseacre Junior School	Foundation
	Sandling Primary School	Community
	St. John's CE Primary School (Maidstone)	Academy
	St. Paul's Infant School	Community
	Thurnham CE Infant School	Voluntary Controlled
	Valley Invicta Primary School at East Borough	Academy
Maidstone West	Allington Primary School	Academy
	Barming Primary School	Academy
	Brunswick House Primary School	Community
	Jubilee Primary School	Free
	Palace Wood Primary School	Community
	St. Francis' RC School	Voluntary Aided
	St. Michael's CE Infant School	Voluntary Controlled
	St. Michael's CE Junior School	Voluntary Controlled

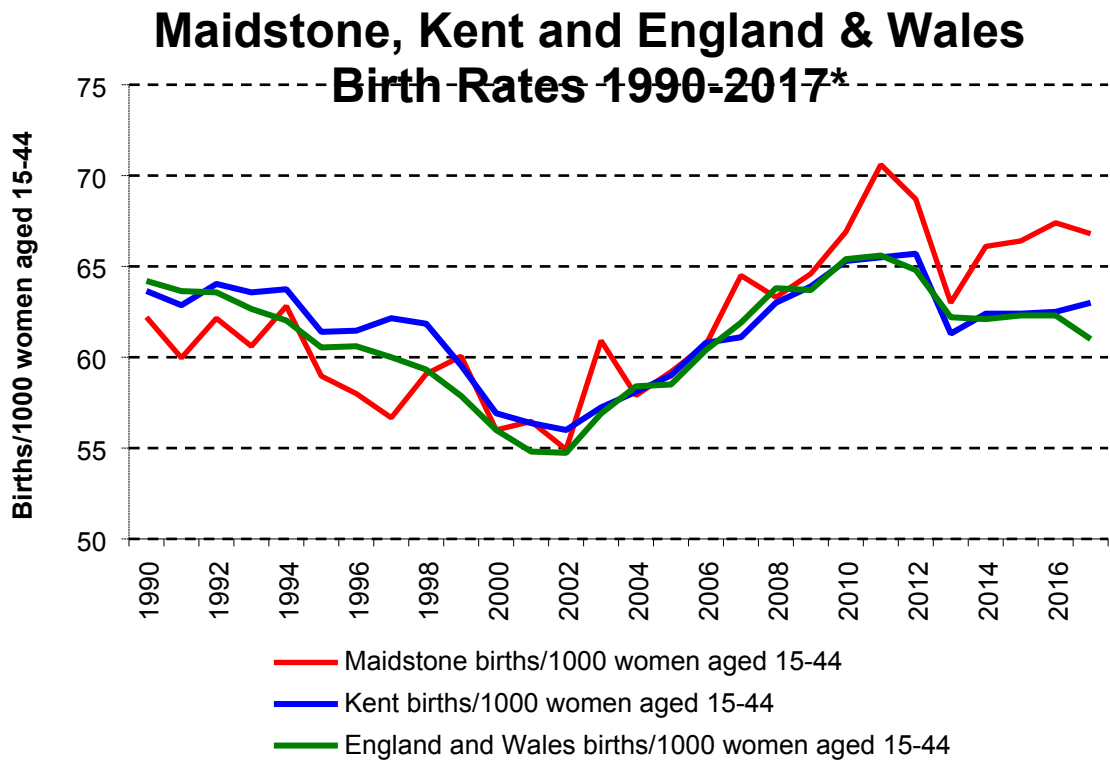


Planning Groups	School	Status
	West Borough Primary School	Community
Maidstone South East	Greenfields Community Primary School	Community
	Holy Family RC Primary School	Academy
	Langley Park Primary Academy	Academy
	Molehill Primary Academy	Academy
	Oaks Primary Academy	Academy
	Park Way Primary School	Community
	Senacre Wood Primary School	Community
	Tree Tops Primary Academy	Academy
	Lenham and Harrietsham	Harrietsham CE Primary School
Hollingbourne Primary School		Community
Lenham Primary School		Community
Platts Heath Primary School		Community
Coxheath	Coxheath Primary School	Community
	East Farleigh Primary School	Community
	Hunton CE Primary School	Voluntary Aided
	Yalding St. Peter and St. Paul CE Primary School	Voluntary Controlled
Marden and Staplehurst	Laddingford St. Mary's CE Primary School	Voluntary Controlled
	Marden Primary School	Community
	St. Margaret's Collier Street CE Primary School	Voluntary Controlled
	Staplehurst School	Community
Maidstone Rural South East	Headcorn Primary School	Community
	Kingswood Primary School	Community
	Leeds and Broomfield CE Primary School	Voluntary Controlled
	Sutton Valence Primary School	Community
	Ulcombe CE Primary School	Voluntary Controlled

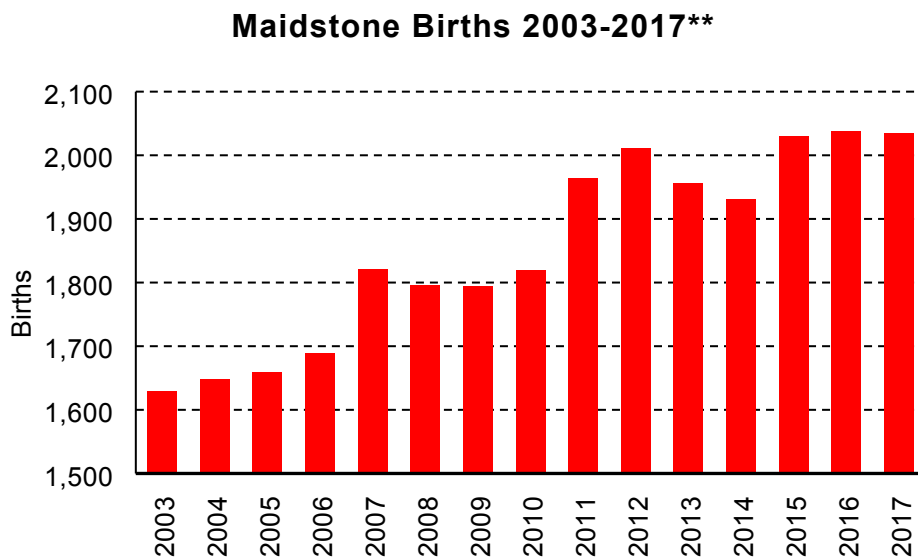


Birth Rate Analysis

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



* ONS data



** Health Authority birth data



Maidstone Analysis - Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Maidstone Central and South	315	10	-14	-33	-33	-43	-55	285
Maidstone North	465	5	19	21	-2	-1	-16	465
Maidstone West	460	24	30	-2	-15	-66	-56	430
Maidstone South East	327	49	36	21	16	-3	-4	327
Lenham and Harrietsham	88	10	48	33	25	40	33	118
Coxheath	126	25	14	19	22	26	17	129
Marden and Staplehurst	150	31	35	6	15	7	6	145
Maidstone Rural South East	140	52	35	33	47	41	37	140
Maidstone	2,071	206	203	98	73	1	-38	2,039

Years R-6 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Maidstone Central and South	1,875	5	-56	-143	-198	-253	-313	2,025
Maidstone North	3,305	-28	-55	-68	-105	-145	-181	3,333
Maidstone West	3,000	53	32	-18	-65	-158	-224	3,060
Maidstone South East	2,049	172	142	116	73	8	-29	2,289
Lenham and Harrietsham	616	37	71	72	85	108	126	766
Coxheath	888	80	64	50	34	16	21	900
Marden and Staplehurst	1,030	149	148	113	66	30	15	1,025
Maidstone Rural South East	786	118	116	132	166	196	211	950
Maidstone	13,549	586	462	254	55	-198	-374	14,348

The forecasts above account for all expected pupils including those from planned housing in the Borough. They are, therefore, predicated on the assumption that additional housing is built at expected pace. The 2016-17 KCC Housing Information Annual Report noted that 1,145 new homes were built in that year. This was more than double the previous year and 500 more than the 5-year average.

In October 2017 Maidstone Borough Council's Local Plan was formally adopted, setting out the scale and location of proposed development. The Borough is planning for around 17,500 dwellings or just under 900 per annum in the period up



to 2031. This compares to an average annual build rate of approximately 600 dwellings over the past 5 years.

Forecasts indicate that both Year R and total primary school rolls will continue to rise across the Plan period and will result in an overall deficit of places from 2022-23. There is significant demand for the town centre planning groups, with a deficit of Year R places forecast from 2019-20 in Maidstone Central and South and Maidstone West and from 2020-21 in North.

We also anticipate additional pressure from several permitted developments across the town centre area of Maidstone. We have been given prior notice from the Borough Council of developers' intentions to convert various retail and office spaces into up to 1,400 new residential dwellings, under permitted development. This will increase the demand for primary places across the Maidstone town centre area in excess of the demand indicated in the forecasts.

Future pressure is anticipated across Maidstone Town (Central and South, North, West and south East planning groups) culminating in an overall shortfall of 131 Year R places by 2022-23 across the planning groups. Approximately 4-5FE of additional Year R provision will be required across the 'Town' planning groups within the Plan period. In particular, there is acute pressure forecast for Maidstone Central and South and Maidstone North, with both planning groups showing significant deficits that increase throughout the Plan period.

The short-term strategic response to the demand for further primary school places in the central Maidstone area is the planned new 2FE Maidstone North Primary Free School that was scheduled to open in 2018-19. However, despite extensive lobbying efforts with the ESFA to date a planning application is yet to be submitted. Consequently, the opening of the new Free school will be delayed until 2020-21 at the earliest. In the short-term 30 Year R places are needed for 2019-20 and will be met with temporary expansion at an existing school.

Housing developments on the Maidstone side of Hermitage Lane will necessitate up to 2FE of additional provision from the point at which occupations commence. Land has been secured that would enable a 2FE primary school to be established on the East of Hermitage Lane site. This is expected no earlier than 2020-21 and once open will help to provide the needed surplus to cover the permitted development demand.

In the medium-term, there will be a requirement for an additional 2FE to be achieved through expansion of existing schools from 2021-22 that is linked to and dependent upon new housing developments across the Town planning groups. The exact location will be dependent on which developments come first and the capacity of a school/schools to expand.

Maidstone Central and South

Forecasts indicate a deficit of Year R and Years R-6 provision throughout the Plan period. Additional Year R provision required from 2019 onwards. The addition of 30 Year R places in 2019-20, and the opening of the Maidstone North Free School in 2020-21, are expected to mitigate the deficit of places in this planning group until 2021-22 at which point an additional 2FE of primary provision will be required.



Maidstone North

Forecasts indicate a deficit of Year R places from 2020-21. Years R-6 are forecast to be in deficit throughout the Plan period. 30 Year R places will be commissioned in 2019-20 prior to the opening of the Maidstone North Free School, scheduled for 2020-21.

Maidstone West

Forecasts indicate a deficit of Year R and Years R-6 places from 2019-2020 increasing throughout the Plan period. By 2021-22 up to 2FE of Year R provision is forecast to be required. Land is secured for a 2FE primary school on the East Hermitage Lane site. This will be from 2020-21 at the earliest.

Maidstone South East

Forecasts indicate a small deficit of places from 2021-22 in respect of Year R places and from 2022-23 across Years R-6. This will be offset by places commissioned in other 'Town' planning groups.

Marden and Staplehurst

Forecasts indicate a pressure for Year R places in this planning group by the end of the Plan period. We will commission the expansion of Marden Primary School to 2FE from the current 40 PAN for 2021-22.

Maidstone Analysis Secondary

There are two planning groups which are within Maidstone Borough, one non-selective and one selective (See appendix 14.2 for the non-selective and selective planning group maps). The commentary below outlines the forecast position for each of the planning groups.

Year 7 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Maidstone Non-Selective	1,395	198	109	-132	-176	-214	-339	-429	-365	1,335
Maidstone and Malling Selective	785	6	23	-9	-47	-56	-109	-153	-136	737

Years 7-11 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Maidstone Non-Selective	6,870	1,071	858	451	4	-511	-1,055	-1,602	-1,837	6,675
Maidstone and Malling Selective	3,697	21	-38	-132	-194	-249	-355	-529	-658	3,685



Maidstone Non-Selective Planning Group

There are seven schools in the Maidstone non-selective planning group: Cornwallis Academy, The Lenham School, Maplesden Noakes School, New Line Learning Academy, St. Augustine Academy, St. Simon Stock Catholic School and Valley Park School.

Forecasts indicate a deficit of 132 Year R places from 2019-20 increasing to a deficit of -365 places by the end of the Plan period. Pressures across Years 7-11 are forecast from 2021-22.

In recent years, schools within Maidstone have unilaterally decided to admit above PAN, creating additional selective and non-selective capacity. This we forecast to continue. In 2019-20, 30 temporary Year R places will be at Maplesden Noakes with up to a further 60 temporary Year 7 places at other schools. This will ensure sufficient Year 7 places in the short term.

The bulk of the forecast short to medium-term deficit is due to the delay in the opening of the planned new 6FE secondary Free school, the School of Science and Technology Maidstone; the new school was scheduled to open in September 2017. However, the opening of the new school will now be delayed until 2020-21 due to delays in the ESFA securing planning permission. The proposed 180 Year 7 places are required to meet the majority of the initial forecast demand for non-selective places in Maidstone town. However, it is anticipated that Maplesden Noakes will continue to provide 30 temporary Year 7 places for 2020-21 in excess of the new school's capacity.

It is also anticipated that there will be significant medium-term pressure for additional Year 7 places elsewhere in the planning group, which could not reasonably be met by a Free School in central Maidstone and additional temporary provision. Therefore, following the addition of temporary Year 7 places in 2019-20 and 2020-21, we propose to permanently expand Maplesden Noakes by 2 FE in 2021-22.

From 2022-23 additional provision will be required subject to the pace and scale of housing developments. We also anticipate needing up to 90 temporary Year R places to meet the 2012 birth rate spike that is expected to impact in 2023-24.

Maidstone and Malling Selective Planning Group

There are four schools in the Maidstone selective planning group:

Invicta Grammar School, Maidstone Grammar School, Maidstone Grammar School for Girls and Oakwood Park Grammar School.

The forecast for the planning group indicates that there will be a deficit of Year 7 and all year groups from 2019-20 that increases during the Plan period. It is anticipated that the aforementioned schools' decisions to admit over PAN will result in selective capacity broadly in line with demand until 2022-23 when an additional 2 FE of places will be required.

In the medium to longer term, we will commission an additional 2 FE of provision in 2022-23 and a further 1 FE (or 30 temporary places) in 2023-24 to meet place



demand. During the 2018-19 year we will work with existing schools to inform the provision required for the next iteration of the KCP.

Planned Commissioning - Maidstone

Planning Group	By 2019-20	By 2020-21	By 2021-22	By 2022-23	Between 2023-27	Between 2027-2030
Maidstone Central and South			Up to 2FE of expansion of existing schools across one or more of these planning groups			
Maidstone North	30 Year R places	New 2 FE primary school				
Maidstone West		2FE new provision in Hermitage Lane				
Marden and Staplehurst			0.6FE at Marden PS			
Maidstone Non-Selective	30 temporary Year 7 places at Maplesden Noakes Up to 60 further temporary Year 7 places	New 6FE SSTM secondary Free school 30 temporary Year 7 places at Maplesden Noakes	2 FE expansion of Maplesden Noakes		Up to 90 temporary places in 2023	
Maidstone and Malling Selective				2 FE	1FE expansion or 30 Year 7 places	
Special Schools	135 additional places at Five Acre Wood, includes: expansion of Holmesdale Satellite 70 to 150 places and 30 place Satellite at Palace Wood PS	168 place new special secondary Free School for ASD in Maidstone				
Specialist Resourced Provisions		15 places primary SRP for ASD				

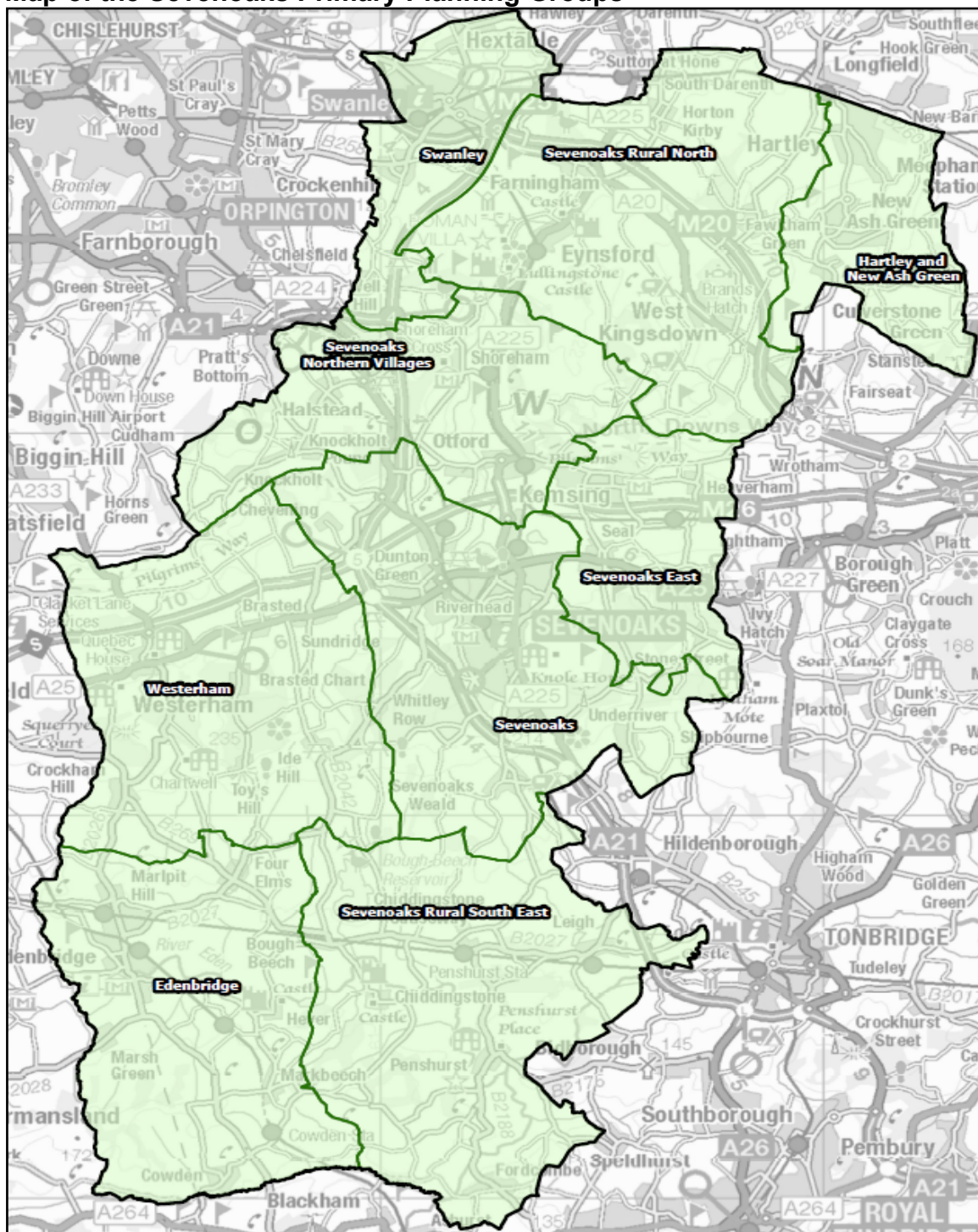


District commentary

- Apart from spikes in 2012 and 2015, the birth rate in Sevenoaks broadly mirrors the County and national averages. Currently the birth rate is 1 point below the County average. The number of births has fallen in line with the birth rate being 117 births fewer than 2015.
- Sevenoaks District Council is consulting on a new Local Plan that suggests that they need to build 13,800 new homes. The expectation is that the eventual total will not reach this amount. However, this figure is significantly higher than the 6,500 new homes identified in 'Issues and Options 2015-35' which has been used to calculate the forecast demand for school places in this Plan.
- The forecast figures show the demand for places if the numbers of new housing are delivered in line with the expected housing trajectories, both in terms of numbers and timing. This suggests that if no action is taken:
 - For primary education the surplus would be 14.3% for 2019-20 in respect of Year R places, reducing to a surplus of 14.1% in 2022-23. For Years R-6 the surplus would be 9.0% for 2019-20 increasing to a surplus of 11.2% in 2022-23.
 - For secondary education the deficit would be -2.3% for 2019-20 in respect of Year 7 places, increasing to a deficit of -25.1% in 2024-25. For Years 7-11 the surplus would be 2.7% for 2019-20 reducing to a deficit of -24.1% in 2024-25.



Map of the Sevenoaks Primary Planning Groups



Sevenoaks Primary Schools by Planning Group

Planning group	School	Status
Swanley	Crockenhill Primary School	Community
	Downsview Community Primary School	Community
	Hextable Primary School	Community
	High Firs Primary School	Community
	Horizon Primary Academy	Academy
	St. Bartholomew's RC Primary School	Voluntary Aided

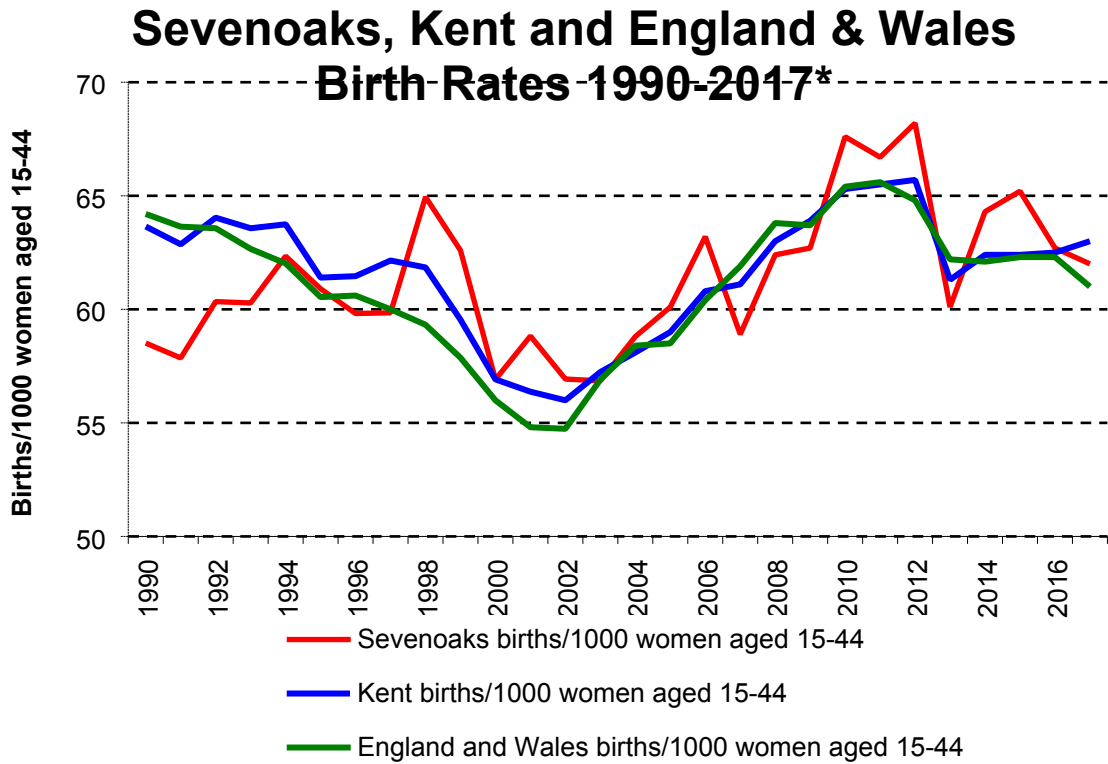


Planning group	School	Status
	St. Mary's CE Primary School (Swanley)	Voluntary Aided
	St. Paul's CE Primary School	Voluntary Controlled
Sevenoaks Rural North	Anthony Roper Primary School	Foundation
	Fawkham CE Primary School	Voluntary Controlled
	Horton Kirby CE Primary School	Academy
	West Kingsdown CE Primary School	Voluntary Controlled
Hartley and New Ash Green	Hartley Primary Academy	Academy
	New Ash Green Primary School	Community
	Our Lady of Hartley RC Primary School	Academy
Sevenoaks Northern Villages	Halstead Community Primary School	Community
	Otford Primary School	Community
	Shoreham Village School	Community
	St. Katharine's Knockholt CE Primary School	Voluntary Aided
Sevenoaks East	Kemsing Primary School	Community
	Seal CE Primary School	Voluntary Controlled
	St. Lawrence CE Primary School	Voluntary Controlled
Sevenoaks	Amherst School	Academy
	Chevening St. Botolph's CE Primary School	Voluntary Aided
	Dunton Green Primary School	Community
	Lady Boswell's CE Primary School	Voluntary Aided
	Riverhead Infant School	Community
	Sevenoaks Primary School	Community
	St. John's CE Primary School (Sevenoaks)	Voluntary Controlled
	St. Thomas' RC Primary School (Sevenoaks)	Academy
Weald Community Primary School	Community	
Westerham	Churchill CE Primary School (Westerham)	Voluntary Controlled
	Crockham Hill CE Primary School	Voluntary Controlled
	Ide Hill CE Primary School	Voluntary Aided
	Sundridge and Brasted CE Primary School	Voluntary Controlled
Edenbridge	Edenbridge Primary School	Academy
	Four Elms Primary School	Community
	Hever CE Primary School	Voluntary Aided
Sevenoaks Rural South East	Chiddingstone CE School	Academy
	Fordcombe CE Primary School	Voluntary Aided
	Leigh Primary School	Community
	Penshurst CE Primary School	Voluntary Aided

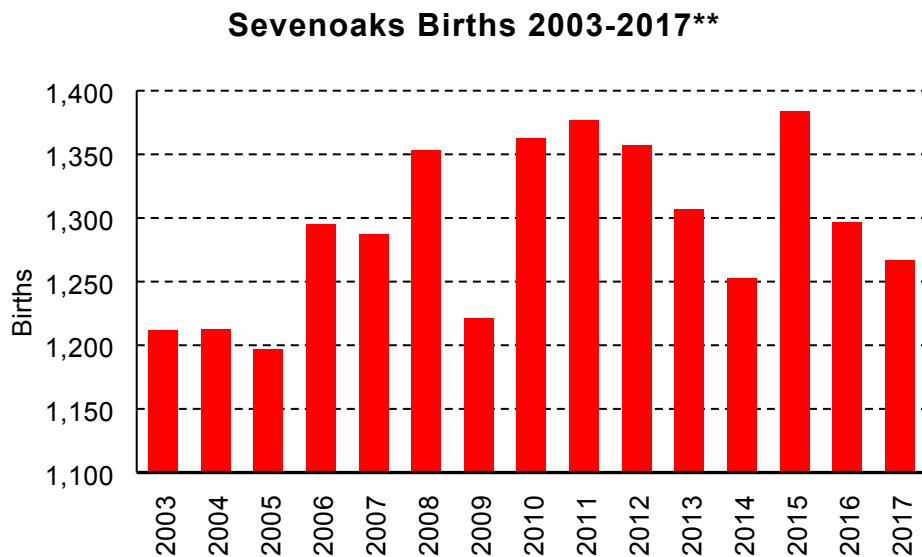


Birth Rate Analysis

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



* ONS data



** Health Authority birth data



Sevenoaks Analysis - Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Swanley	305	41	33	41	5	-6	-6	305
Sevenoaks Rural North	150	34	49	34	50	37	38	150
Hartley and New Ash Green	150	6	13	0	2	4	4	150
Sevenoaks Northern Villages	130	23	22	16	32	18	17	130
Sevenoaks East	104	21	26	22	30	35	31	102
Sevenoaks	390	34	45	28	63	72	56	390
Westerham	117	13	33	28	33	34	31	117
Edenbridge	131	27	42	45	46	42	37	131
Sevenoaks Rural South East	83	11	11	8	15	17	13	83
Sevenoaks	1,560	210	274	223	276	253	220	1,558

Years R-6 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 Capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 Capacity
Swanley	2,015	91	110	128	86	71	59	2,135
Sevenoaks Rural North	1,050	199	197	195	209	217	222	1,050
Hartley and New Ash Green	1,050	44	35	28	11	14	7	1,050
Sevenoaks Northern Villages	920	147	149	128	128	140	130	910
Sevenoaks East	680	131	120	124	151	158	176	716
Sevenoaks	2,669	72	60	48	85	158	224	2,754
Westerham	759	95	106	113	111	135	157	819
Edenbridge	772	133	165	193	202	199	219	912
Sevenoaks Rural South East	581	12	6	4	1	20	31	582
Sevenoaks	10,496	924	948	962	986	1,110	1,225	10,928

The forecasts above account for all expected pupils including those from planned housing in the district. They are, therefore, predicated on the assumption that additional housing is built at the times expected. The 2016-17 KCC Housing Information Annual Report noted that 312 new homes were built in that year. This was 100 fewer than the previous year but 54 more than the 5 year average.

Demand is manageable in all planning areas of Sevenoaks. There may be isolated pockets of demand, notably Swanley and Sevenoaks Town centre during the Plan period, but such demand will be managed locally, without any additional primary

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school enlargements. KCC will monitor the capacity/demand figures throughout the year.

Sevenoaks Analysis – Secondary

There are two planning groups which are within Sevenoaks District or which cross the district boundary, both are non-selective (See appendix 14.2 for the non-selective and selective planning group maps). In order to access selective provision, residents travel out of the district with the exception being girls who access selective provision via the annex of Weald of Kent Grammar School.

Year 7 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Sevenoaks and Borough Green Non-Selective	560	17	3	-35	-100	-130	-145	-148	-157	505
Dartford and Swanley Non-Selective	1,074	135	55	-39	-115	-165	-237	-300	-276	1,015

Years 7-11 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Sevenoaks and Borough Green Non-Selective	2,585	115	46	-4	-121	-247	-402	-563	-697	2,525
Dartford and Swanley Non-Selective	4,852	708	510	280	-67	-441	-796	-1,125	-1,353	5,135

Sevenoaks and Borough Green Non-Selective Planning Group

There are three schools in the Sevenoaks and Borough Green non-selective planning group: Knole Academy, Wrotham School and Trinity School.

There is a deficit for Year 7 places in the planning group from 2019-20 which will need to be mitigated by 60 Year 7 places. The deficit will increase to 5FE by 2024-25. The short-term pressure derives mainly from Sevenoaks District and proposals are in place to deliver 2FE at Trinity School and a further 3FE in Sevenoaks from 2020-21.

In the medium term, an expansion of Wrotham School will be required to respond to new housing growth. The timing of this expansion will be subject to the pace of new housing development.



We forecast a small deficit of Years 7-11 places in 2019-20 (4 places), increasing to a deficit of -397 places by 2024-25. The commissioning of Year 7 places will, over time, increase the capacity across secondary rolls in this planning group.

Dartford and Swanley Non-Selective Planning Group

There are six schools in the Dartford & Swanley non-selective planning group: Orchards Academy, Wilmington Academy, Dartford Science and Technology College, Inspiration Academy, Longfield Academy and Leigh Academy.

We forecast a deficit for Year 7 in the Dartford and Swanley non-selective planning group from 2019-20 of 1-2FE. This deficit is forecast to increase year on year peaking at 10FE in 2023-24 before reducing slightly in 2024-25.

Years 7-11 places are manageable until 2020, where a deficit must be met. This deficit increases very significantly, year on year.

Selective Provision

The analysis of selective provision in the West Kent Planning Group is contained in the Tonbridge and Malling District section. This includes reference to the KCC policy aim of establishing a 3FE boys selective provision in Sevenoaks District, to balance the 3FE girls provision established by the expansion of the Weald of Kent Grammar School onto a satellite on the old Wilderness School site.

Planned Commissioning - Sevenoaks

Planning Group	By 2019-20	By 2020-21	By 2021-22	By 2022-23	Between 2023-27	Between 2027-2030
Sevenoaks Non-Selective	60 Year 7 places	5FE in Sevenoaks				
Dartford and Swanley Non-Selective	4FE at Stone Lodge		4FE at Alkerden	2FE at Stone Lodge	6FE at Stone Lodge and Alkerden	4FE at Ebbsfleet Central
Specialist Resourced Provisions	15-place secondary SRP for ASD					

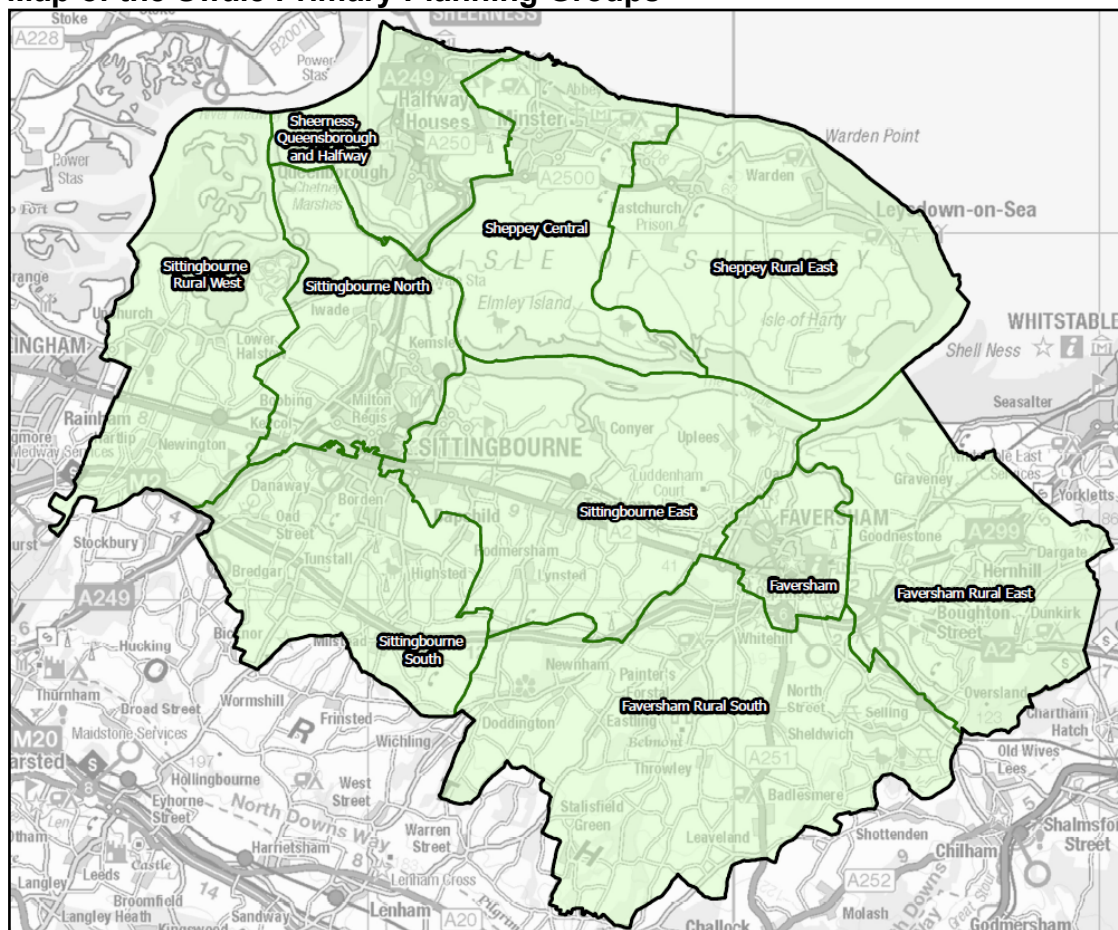


District commentary

- The birth rate in Swale is 6.8 points above the County average and has been consistent for the last 7 years, producing between 66 and 70 births per 1,000 women aged 15-44. The number of recorded births each year has fluctuated from a high of 1,809 in 2010 to a low of 1,705 in 2015, a difference of 104 births. In 2017 the number of recorded births was 1,791.
- Swale Borough Council's Local Plan, adopted in July 2017, proposes a total of 13,192 new homes over the Plan period to 2031 with approximately 776 dwellings per annum. During the 5-year period 2012 to 2017 a total of 2,457 houses were completed with an average of 491 per year.
- The forecast figures present the demand for places if new housing is delivered in line with the Local Plan expectations, both in terms of numbers and timing. These suggest that if no action is taken:
 - For primary education the surplus would be 15.4% for 2019-20 in respect of Year R places, reducing to a surplus of 5.1% in 2022-23. For Years R-6 the surplus would be 6.3% for 2019-20 reducing to a surplus of 2.3% in 2022-23.
 - For secondary education the deficit would be -7.7% for 2019-20 in respect of Year 7 places, increasing to a deficit of -24.5% in 2024-25. For Years 7-11 the surplus would be 1.7% for 2019-20 reducing to a deficit of -20.7% in 2024-25.



Map of the Swale Primary Planning Groups



Swale Primary Schools by Planning Group

Planning groups	School	Status
Faversham	Bysing Wood Primary School	Community
	Davington Primary School	Community
	Ethelbert Road Primary School	Community
	Luddenham School	Academy
	St. Mary of Charity CE Primary School	Academy
Faversham Rural East	Boughton-under-Blean & Dunkirk Primary School	Voluntary Controlled
	Graveney Primary School	Academy
	Hernhill CE Primary School	Voluntary Controlled
Faversham Rural South	Eastling Primary School	Community
	Ospringe CE Primary School	Voluntary Controlled
	Selling CE Primary School	Academy
	Sheldwich Primary School	Academy
Sittingbourne East	Bapchild and Tonge CE Primary School	Voluntary Aided
	Canterbury Road Primary School	Community
	Lansdowne Primary School	Academy
	Lynsted and Norton Primary School	Academy
	South Avenue Primary School	Academy
	Sunny Bank Primary School	Community
	Teynham Parochial CE Primary School	Voluntary Controlled

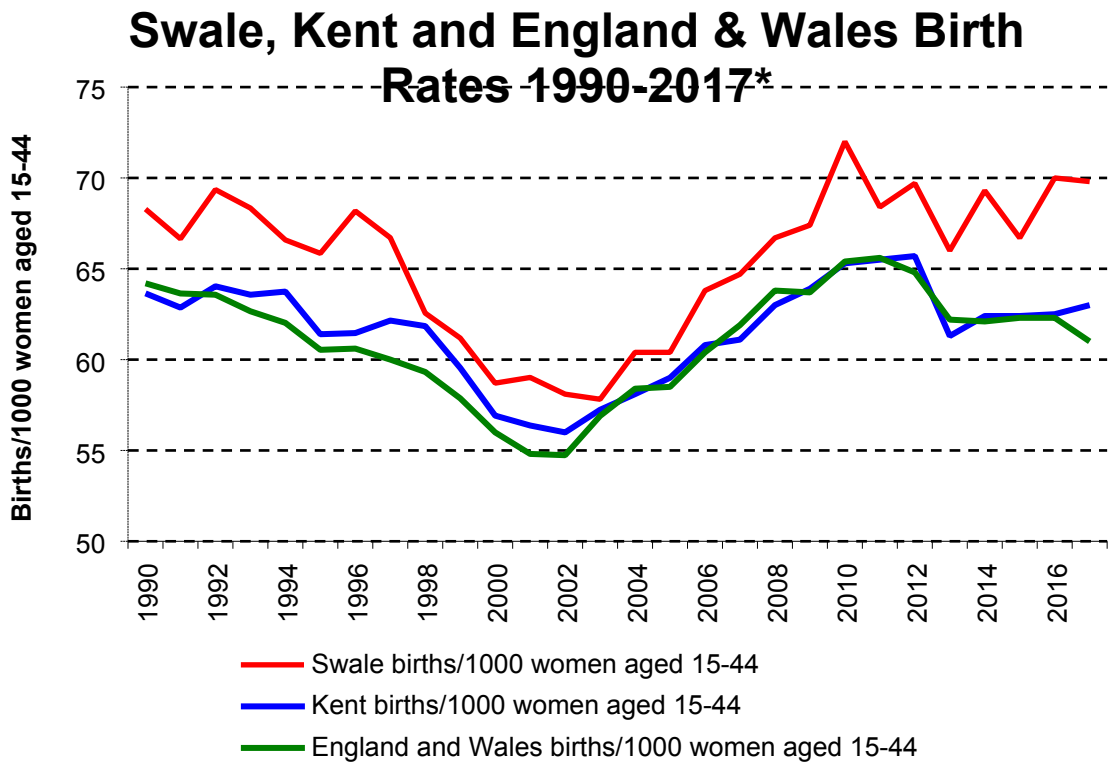


Planning groups	School	Status
Sittingbourne South	Borden CE Primary School	Academy
	Bredgar CE Primary School	Academy
	Milstead and Frinsted CE Primary School	Academy
	Minterne Community Junior School	Academy
	Oaks Community Infant School	Academy
	Rodmersham Primary School	Community
	St. Peter's RC Primary School (Sittingbourne)	Academy
	Tunstall CE Primary School	Voluntary Aided
	Westlands Primary School	Academy
Sittingbourne North	Bobbing Village School	Academy
	Grove Park Primary School	Academy
	Iwade School	Academy
	Kemsley Primary Academy	Academy
	Milton Court Primary Academy	Academy
	Regis Manor Primary School	Academy
Sittingbourne Rural West	Hartlip Endowed CE Primary School	Voluntary Aided
	Holywell Primary School	Community
	Lower Halstow Primary School	Community
	Newington CE Primary School	Voluntary Controlled
Sheerness, Queenborough and Halfway	Halfway Houses Primary School	Academy
	Queenborough School	Community
	Richmond Academy	Academy
	Rose Street Primary School	Community
	St. Edward's RC Primary School	Academy
	West Minster Primary School	Community
Sheppey central	Minster in Sheppey Primary School	Academy
	St. George's CE Primary School (Minster)	Academy
	Thistle Hill Academy	Academy
Sheppey Rural East	Eastchurch CE Primary School	Voluntary Controlled

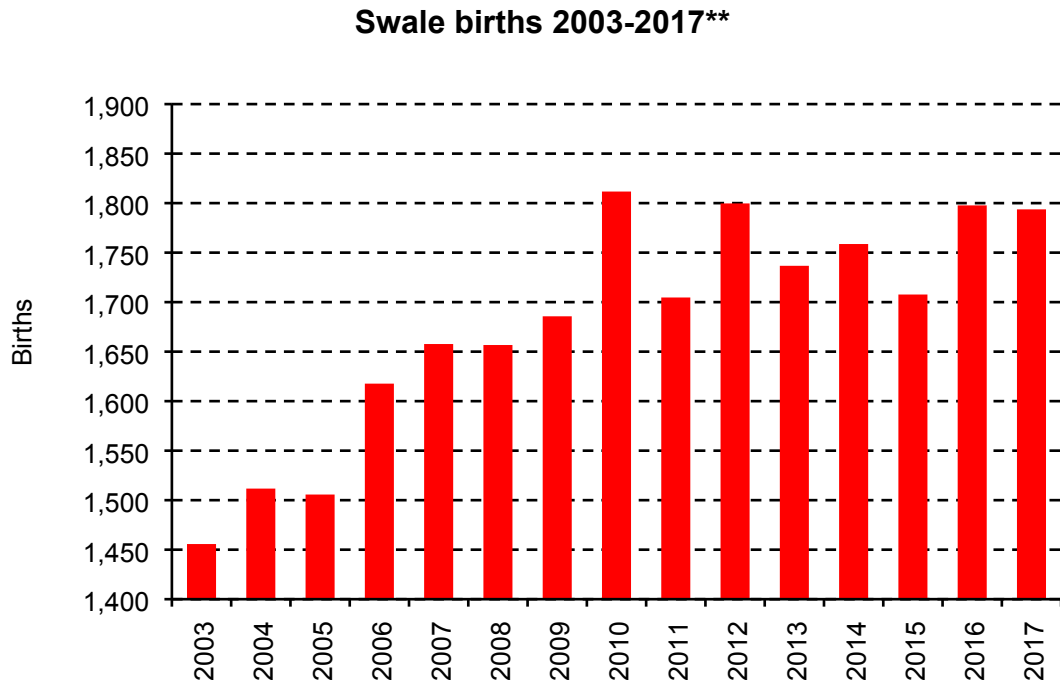


Birth Rate Analysis

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



* ONS data



** Health Authority birth data



Swale Analysis – Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Faversham	210	54	62	65	47	50	40	210
Faversham Rural East	75	7	7	10	11	4	6	75
Faversham Rural South	105	16	15	21	9	14	10	105
Sittingbourne East	275	51	28	37	13	-1	-11	275
Sittingbourne South	334	29	28	46	32	32	9	328
Sittingbourne North	300	12	23	19	-12	-8	-15	330
Sittingbourne Rural West	105	18	25	27	22	13	12	105
Sheerness, Queenborough and Halfway	390	46	55	59	39	37	31	390
Sheppey Central	210	9	33	32	22	22	24	210
Sheppey Rural East	60	0	2	7	6	1	0	60
Swale	2,064	242	278	321	189	163	107	2,088

Year R-6 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Faversham	1,290	111	155	208	228	220	203	1,440
Faversham Rural East	555	19	11	16	16	8	2	525
Faversham Rural South	768	6	24	47	39	33	25	737
Sittingbourne East	1,895	157	146	152	144	68	7	1,925
Sittingbourne South	2,134	-8	7	51	74	66	-7	2,302
Sittingbourne North	2,010	20	10	4	-29	-88	-179	2,250
Sittingbourne Rural West	705	73	80	102	105	94	61	735
Sheerness, Queenborough and Halfway	2,460	200	210	242	224	227	190	2,730
Sheppey Central	1,260	38	38	56	67	70	65	1,440
Sheppey Rural East	495	28	20	16	-2	-20	-29	435
Swale	13,572	644	702	895	865	680	339	14,519

The forecasts above account for all expected pupils including those from planned housing in the district. They are, therefore, predicated on the assumption that additional housing is built at the times expected. The 2016-17 KCC Housing Information Annual Report noted that 615 new homes were built in that year. This was slightly more than the previous year and over 100 more than the 5-year



average. However, this is below the average of 776 houses per year required to be built to meet the Local Plan.

Forecasts for Swale District indicate that both Year R and Years R-6 will continue to rise, but a surplus of places will be maintained throughout the Plan period. Any sites for new primary schools will be brought forward later in the development build-out period to prevent over-capacity.

Faversham Planning Group

Forecasts indicate up to 2FE surplus Year R places across the Plan period. Discussions will take place with the schools on managing this surplus to ensure all schools remain viable. This could be through temporary reduction of PANs if agreed.

Sittingbourne East Planning Group

Pressure from new housing in Sittingbourne East will need to be managed from 2020-21 to ensure sufficient local places are available. This will include a 0.5FE expansion of Sunny Bank Primary School and a phased 1FE expansion of Teynham Primary School if the housing development in Teynham comes forward as set out in the Local Plan.

Sittingbourne North Planning Group

Pressure from new housing in Sittingbourne North will start from 2020-2021. However, forecast surplus capacity in adjacent planning groups could provide sufficient places until a new 2FE primary provision as part of an all-through school is established on the Quinton Road development. We will continue to press for access to the site from 2022-23.

Sheerness, Queenborough and Halfway/Sheppey Central Planning Groups

Forecasts indicate a surplus of places across these two planning groups, which is expected to reduce as new housing progresses. Discussions will take place with the schools on managing this surplus to ensure all schools remain viable. This could be through temporary reduction of PANs if agreed.

Swale Analysis – Secondary

There are five planning groups which are within Swale District or which cross the district boundary (See appendix 14.2 for the non-selective and selective planning group maps). Three of which are non-selective (Faversham, Isle of Sheppey and Sittingbourne) and two selective (Sittingbourne and Sheppey, and Canterbury and Faversham). The commentary below outlines the forecast position for each of the planning groups.

Year 7 Surplus/Deficit Capacity if no Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Faversham Non-Selective	230	8	-26	-23	-23	-44	-43	-56	-43	210
Isle of Sheppey Non-Selective	390	124	113	92	87	48	56	26	17	390



	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Sittingbourne Non-Selective	765	-35	-35	-104	-123	-187	-160	-266	-217	765
Canterbury & Faversham Selective	580	-15	-35	-37	-63	-72	-115	-133	-111	575
Sittingbourne and Sheppey Selective	240	-12	8	-42	-47	-70	-61	-91	-80	240

Year 7-11 Surplus/Deficit Capacity if no Further Action is Taken and Planned Housing is delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Faversham Non-Selective	1,070	141	55	-22	-78	-152	-218	-246	-261	1,050
Isle of Sheppey Non-Selective	1,950	636	589	567	514	436	351	263	185	1,950
Sittingbourne Non-Selective	3,630	-14	-102	-252	-391	-619	-806	-1,026	-1,123	3,825
Canterbury and Faversham Selective	2,853	-105	-125	-179	-296	-385	-506	-594	-654	2,875
Sittingbourne and Sheppey Selective	1,230	-3	-9	-68	-135	-214	-286	-380	-413	1,200

Faversham Non-Selective Planning Group

The Abbey School is the only non-selective school in Faversham.

The forecast Year 7 places indicate a deficit of up to -56 places over the Plan period and a deficit of up to -261 Years 7-11 places.

If all the housing goes ahead at the planned build out rate, 1FE permanent expansion of The Abbey School will be required from 2021-22.

Isle of Sheppey Non-Selective Planning Group

The Oasis Isle of Sheppey Academy is the only non-selective school in the Isle of Sheppey planning group. It is a large wide-ability school operating on two sites.

Forecasts for Year 7 and Years 7-11 places show a continuing surplus of places. The forecast surplus places are a result of the increasing number of children travelling off the Isle of Sheppey for their education. In 2014 there were 126 students (4FE) living on the Island who attended a Sittingbourne non-selective school. This increased to 177 (6FE) in 2017. If this trend continues then an estimated 185 children will be leaving the Island by 2023. We will continue to work with Oasis Academy Trust, Swale Borough Council and local parties to address this.



Sittingbourne Non-Selective Planning Group

There are three schools in the Sittingbourne non-selective planning group: Fulston Manor School, The Westlands School and Sittingbourne Community College.

Forecast Year 7 and Years 7-11 places show an increasing deficit over the Plan period. By 2020-21 a deficit of -123 places is predicted for Year 7 rising to -266 by 2023-24.

The increasing pressure showing in Sittingbourne is exacerbated by large numbers of children travelling off the Isle of Sheppey for their secondary education. Surplus capacity in Oasis Isle of Sheppey Academy will help to offset the deficit in Sittingbourne.

The Westlands School has agreed to provide an additional 45 Year 7 places to address the deficit on a temporary basis for Year 7 entry in September 2019 and September 2020.

A feasibility will be undertaken to explore the permanent expansion of Westlands by 2FE, linked to the Wises Lane development and provision of improved vehicular access from new roads serving this development.

We will continue to press for access to the North Sittingbourne (Quinton Road) development to establish a new secondary school to meet the predicted need from 2022-23.

Sittingbourne and Sheppey Selective Planning Group

There are two Schools in the planning group, Borden Grammar School (Boys) and Highsted Grammar School (Girls).

Forecast Year 7 places indicate a deficit of -42 places for entry in September 2019, increasing to a deficit of -91 places by 2023-24 if all new housing comes forward. We will discuss with the two schools in the planning group options and solutions for creating additional capacity.

Canterbury and Faversham Selective Planning Group

There are four schools in the Canterbury and Faversham selective planning group: Barton Court Grammar School, Simon Langton Girl's Grammar School, Simon Langton Grammar School for Boys and Queen Elizabeth's Grammar School.

If new housing is delivered in line with the Local Plan it is forecast that there will be a gradual increase in the need for Year 7 places across the planning period, increasing from 37 in 2019 to 133 by 2023.

The preferred option for meeting the projected need for Grammar places in Canterbury and Faversham is to establish a up to a 5FE satellite Grammar provision on the Coast. This is dependent on a successful application to the Selective Schools Expansion Fund. A satellite on the Coast would also have the potential to be expanded to accommodate the additional identified grammar need in Thanet. If the preferred option of a Grammar satellite on the coast is not achievable in the timeframe required, discussions will be had with the Grammar schools in the



Planning Group to establish if we are able to expand existing provisions to meet the need.

Planned Commissioning - Swale

Planning Group	By 2019-20	By 2020-21	By 2021-22	By 2022-23	Between 2023-27	Between 2027-2030
Sittingbourne East			0.5FE expansion of Sunny Bank PS		Phased 1FE expansion of Teynham PS	
Sittingbourne North				2FE New provision on Quinton Road development		
Faversham Non-Selective			1FE expansion			
Sittingbourne Non-Selective	Up to 45 Year 7 places	Up to 45 temporary Year 7 places	Up to 120 Year 7 places	2FE permanent provision Up to 60 Year 7 places	6 FE new provision on the North Sittingbourne development	
Sittingbourne/Sheppey Selective	Up to 45 Year 7 places	Up to 45 Year 7 places	Up to 60 Year 7 places	Up to 90 Year 7 places	3FE expansion	
Canterbury and Faversham Selective	Up to 30 Year 7 places	Up to 30 Year 7 places	Up to 90 Year 7 places	Up to 5FE Satellite on Coast or expansion of existing schools		
Special Schools		168 place special school for ASD	120 place special SEMH School on Isle of Sheppey			

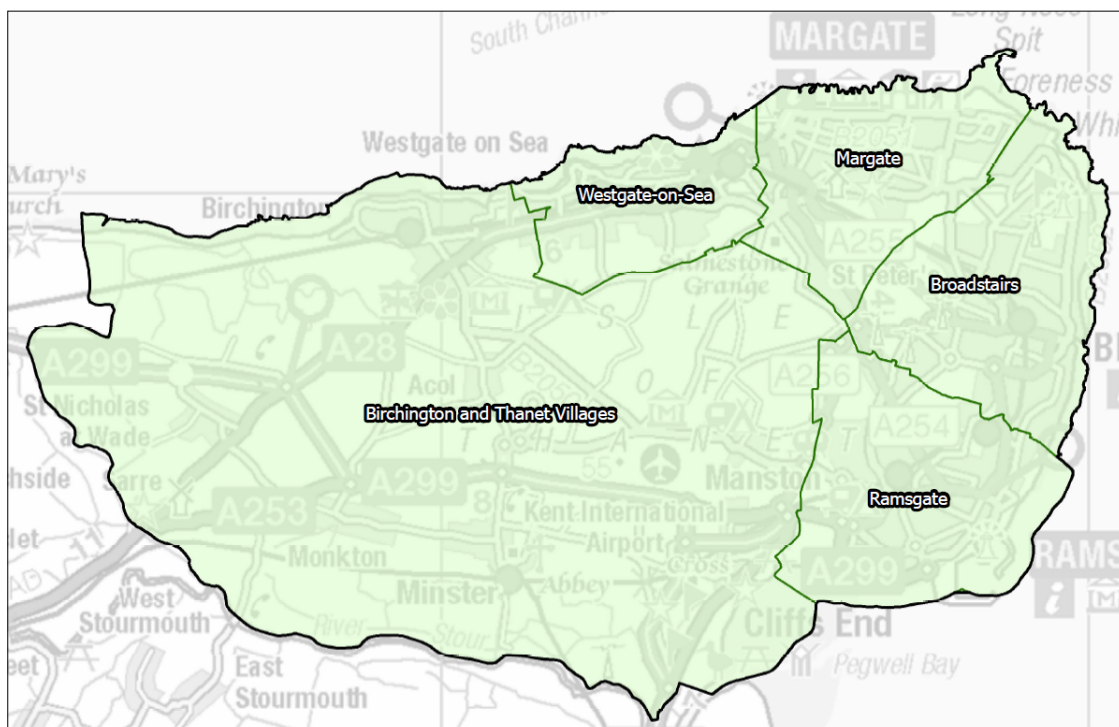


District commentary

- The birth rate in Thanet is 5.5 points above the County average and has remained consistently between 66 and 70 births per 1000 women aged 15-44 for the last 6 years. However, the number of recorded births in the district shows a decline from a high of 1,650 in 2012 to 1,566 in 2017, a reduction of 84 births per year.
- Thanet District Council's current draft Local Plan dated July 2018 includes the provision of 17,140 additional homes in the period 2011-2031 with approximately 857 dwellings per annum to be built. During the 5-year period 2012-2017 a total of 1,624 houses were completed with an average of 325 per year.
- The forecast figures present the demand for places if new housing is delivered in line with the Local Plan expectations, both in terms of numbers and timing. These suggest that if no action is taken:
 - For primary education the surplus would be 15.2% for 2019-20 in respect of Year R places, reducing to a surplus of 3.5% in 2022-23. For Years R-6 the surplus would be 7.5% for 2019-20 reducing to a surplus of 2.6% in 2022-23.
 - For secondary education the deficit would be -7.7% for 2019-20 in respect of Year 7 places, increasing to a deficit of -24.3% in 2024-25. For Years 7-11 the deficit would be -0.1% for 2019-20 increasing to a deficit of -25.5% in 2024-25.



Map of the Thanet Primary Planning Groups



Thanet Primary Schools by Planning Group

Planning Group	School	Status
Margate	Cliftonville Primary School	Academy
	Drapers Mills Primary Academy	Academy
	Holy Trinity and St. John's CE Primary School	Voluntary Controlled
	Northdown Primary School	Academy
	Palm Bay Primary School	Community
	Salmestone Primary School	Academy
	St. Gregory's RC Primary School	Academy
Westgate-on-Sea	Garlinge Primary School	Community
	St. Crispin's Community Infant School	Community
	St. Saviour's CE Junior School	Voluntary Controlled
Ramsgate	Chilton Primary School	Academy
	Christ Church CE Junior School	Academy
	Dame Janet Primary Academy	Academy
	Ellington Infant School	Community
	Newington Community Primary School (Ramsgate)	Community
	Newlands Primary School	Academy
	Priory Infant School	Community
	Ramsgate Arts Primary School	Free
	Ramsgate Holy Trinity CE Primary School	Voluntary Aided
	St. Ethelbert's RC Primary School	Voluntary Aided
	St. Laurence-in-Thanet CE Junior Academy	Academy
Broadstairs	Bromstone Primary School	Foundation
	Callis Grange Infant School	Community

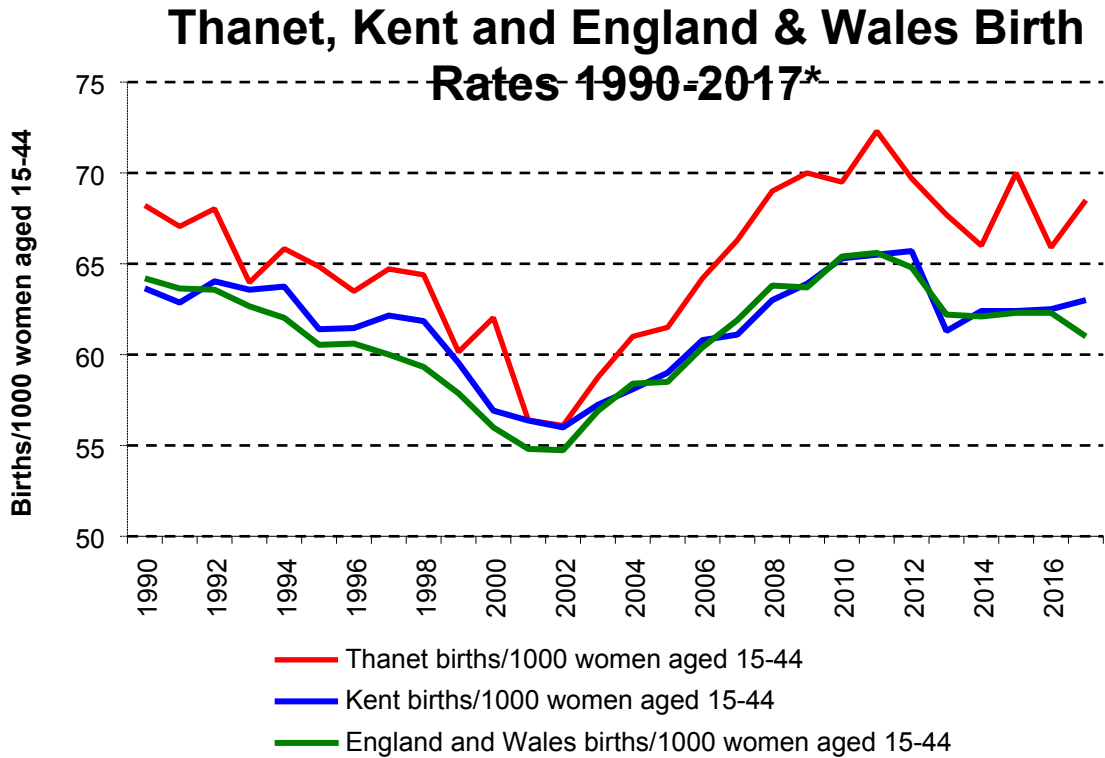


Planning Group	School	Status
	St. George's CE Primary School (Broadstairs)	Foundation
	St. Joseph's RC Primary School (Broadstairs)	Academy
	St. Mildred's Infant School	Community
	St. Peter-in-Thamet CE Junior School	Voluntary Aided
	Upton Junior School	Academy
Birchington and Thanet Villages	Birchington CE Primary School	Voluntary Controlled
	Minster CE Primary School	Voluntary Controlled
	Monkton CE Primary School	Voluntary Controlled
	St. Nicholas at Wade CE Primary School	Voluntary Controlled

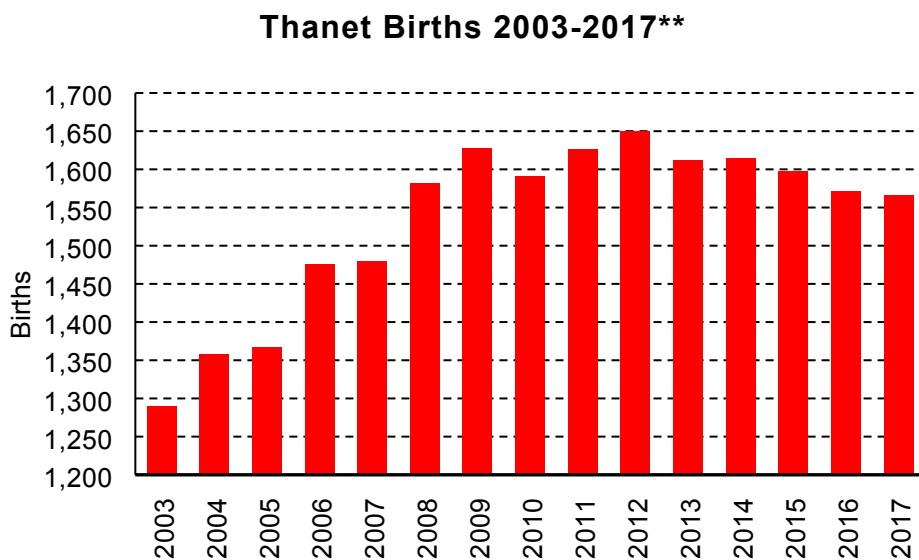


Birth Rate Analysis

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



* ONS data



** Health Authority birth data



Thanet Analysis - Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Margate	495	64	54	89	41	24	32	495
Westgate-on-Sea	210	25	30	39	5	11	7	210
Ramsgate	570	118	97	99	108	111	87	570
Broadstairs	330	1	9	17	21	7	-4	330
Birchington & Thanet Villages	195	32	52	30	19	-17	-58	195
Thanet	1,800	240	243	274	194	136	64	1,800

Year R-6 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Margate	3,330	292	277	307	275	244	212	3,465
Westgate-on-Sea	1,434	52	65	79	51	42	45	1,494
Ramsgate	3,714	381	448	495	492	476	493	3,856
Broadstairs	2,316	11	2	-3	-31	-75	-97	2,462
Birchington & Thanet Villages	1,213	35	53	51	-45	-196	-328	1,365
Thanet	12,007	771	844	929	741	491	325	12,642

The forecasts above account for all expected pupils including those from planned housing in the district. They are therefore predicated on the assumption that additional housing is built at the times expected. The 2016-17 KCC Housing Information Annual Report noted that 389 new homes were built in that year. This was 40 more than the previous year and 64 more than the 5-year average. However, this is below the average of 857 houses per year required to be built to meet the Local Plan.

Forecasts for Thanet District indicate that both Year R and total primary school rolls rise from 2020, but a surplus of places across Thanet District will be maintained throughout the Plan period. From 2019-20 there is a 15.2% surplus of places in Year R reducing to 3.5% in 2022-23. For Years R-6 from 2019-20 there is a 7.5% surplus reducing to 2.6% in 2022-23.

There are significant differences within the individual planning groups with Ramsgate planning group indicating up to 19.5% surplus capacity and Birchington and Thanet Villages planning group indicating a deficit of -29.7% by 2022-23. This is due in part to the number of housing developments that fall within the Birchington and Thanet Villages planning group. Children coming from the developments that border Margate and Broadstairs will be more likely to travel to schools within these planning groups, whilst those coming from developments bordering Ramsgate will



travel to Ramsgate Schools. This will help to reduce surplus capacity in the Margate and Ramsgate planning groups and will reduce the level of deficit in the Birchington and Thanet Villages planning group.

Ramsgate Planning Group

Forecasts indicate a surplus of Year R places across the Plan period. Discussions will take place with the schools on managing this surplus to ensure all schools remain viable. This could be through temporary reduction of PANs if agreed. Planned developments within the Birchington and Thanet Villages planning group will help to reduce this surplus. A 2FE primary school to serve the Manston Green Development will be required from 2027-2030 if all housing proceeds as set out in the Local Plan.

Birchington and Thanet Planning Group

Pressure in Birchington and Thanet Villages planning group relates to proposed new housing development included in Birchington, Westgate, Westwood and Manston. There is a pressure of 2FE by 2022 if all new housing is delivered in line with the Local Plan. Pupil product from the developments closer to the Margate and Ramsgate localities could initially be accommodated due to the surplus capacity within these planning groups. If the proposed developments at Birchington and Westgate proceed earlier and at a faster pace, a new 2FE primary school will be required to serve the primary aged children coming forward from these developments.

Thanet Analysis – Secondary

There are two planning groups which are within Thanet District, one non-selective and one selective (See appendix 14.2 for the non-selective and selective planning group maps). The commentary below outlines the forecast position for each of the planning groups.

Year 7 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Thanet Non-Selective	1,179	79	28	-54	-163	-162	-216	-271	-245	1,099
Thanet Selective	375	-12	-17	-62	-77	-78	-93	-116	-106	345

Year 7-11 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Thanet Non-Selective	5,621	563	411	152	-193	-503	-799	-1,083	-1,255	5,495
Thanet Selective	1,782	-43	-68	-158	-286	-373	-457	-552	-589	1,725



Thanet Non-Selective Planning Group

There are six schools in the Thanet non-selective planning group: Charles Dickens School, Hartsdown Academy, King Ethelbert School, Royal Harbour Academy, St George's CE Foundation School and Ursuline College.

Forecast Year 7 and Years 7-11 places show an increasing deficit over the Plan period and by 2020-21 a deficit of -163 places is predicted for Year 7 rising to -271 in 2023-24.

Ursuline College for the last 2 years has been taking additional Year 7 pupils on a temporary basis (2017 additional 30 places, 2018 additional 60 places). They have agreed to offer an additional 60 places for September 2019 and it is planned for permanent expansion of 1FE (30 places) from September 2020.

The new secondary Free School has been commissioned on the site of the former Royal School for the Deaf. The Howard Academy Trust has been confirmed as the successful sponsor via the DfE Free School Presumptive process. The School will open in temporary accommodation in 2020 with 120 Year 7 places, and in 2021 on the new site as a 6FE school. The support of existing schools will be required to provide temporary Year 7 places for 2019 until the new school is delivered.

Thanet Selective Planning Group

There are two schools in the Thanet selective planning group: Chatham and Clarendon Grammar School and Dane Court Grammar School.

Forecast Year 7 and Years 7-11 places show an increasing deficit over the Plan period and by 2020-21 a deficit of -77 places is predicted for Year 7 rising to -116 (4FE) in 2023-24.

The two Grammar schools in Thanet are both situated on sites where expansion would be difficult and costly. If all housing comes forward, we will discuss with the two Grammar Schools options and solutions for creating additional temporary capacity.

The new secondary school in Thanet will be a wide ability school and will have capacity to meet additional need. In addition, we are proposing to commission a Grammar satellite on the coast in the Canterbury and Faversham selective planning group with up to 5FE of provision. This could have the potential to accommodate additional selective need from Thanet, as the proposed Coastal satellite will be designed to be accessible by students in the Thanet District.

Planned Commissioning - Thanet

Planning Group	By 2019-20	By 2020-21	By 2021-22	By 2022-23	Between 2023-27	Between 2027-2030
Ramsgate						2FE at Manston Green
Birchington and Thanet Villages					2FE new provision in Birchington	



Planning Group	By 2019-20	By 2020-21	By 2021-22	By 2022-23	Between 2023-27	Between 2027-2030
Thanet Non-Selective	Up to 60 Year 7 places	1FE expansion of Ursuline College 4FE new Free school initially opening with Year 7 in temp accommodation	2FE expansion of new Free school		Up to 30 Year 7 places	
Thanet Selective	Up to 60 Year 7 places	Up to 90 Year 7 places	Up to 90 Year 7 places	Up to 5FE Coastal Satellite provision serving Canterbury, Faversham and Thanet		
Special Schools		8 place Year 12 provision at Laleham Gap				
Specialist Resourced Provisions		Two 16 place primary SRPs for SEMH 16 place primary SRP for ASD at Garlinge Primary School	15 place secondary SRP (or satellite) for SEMH at new secondary Free school			



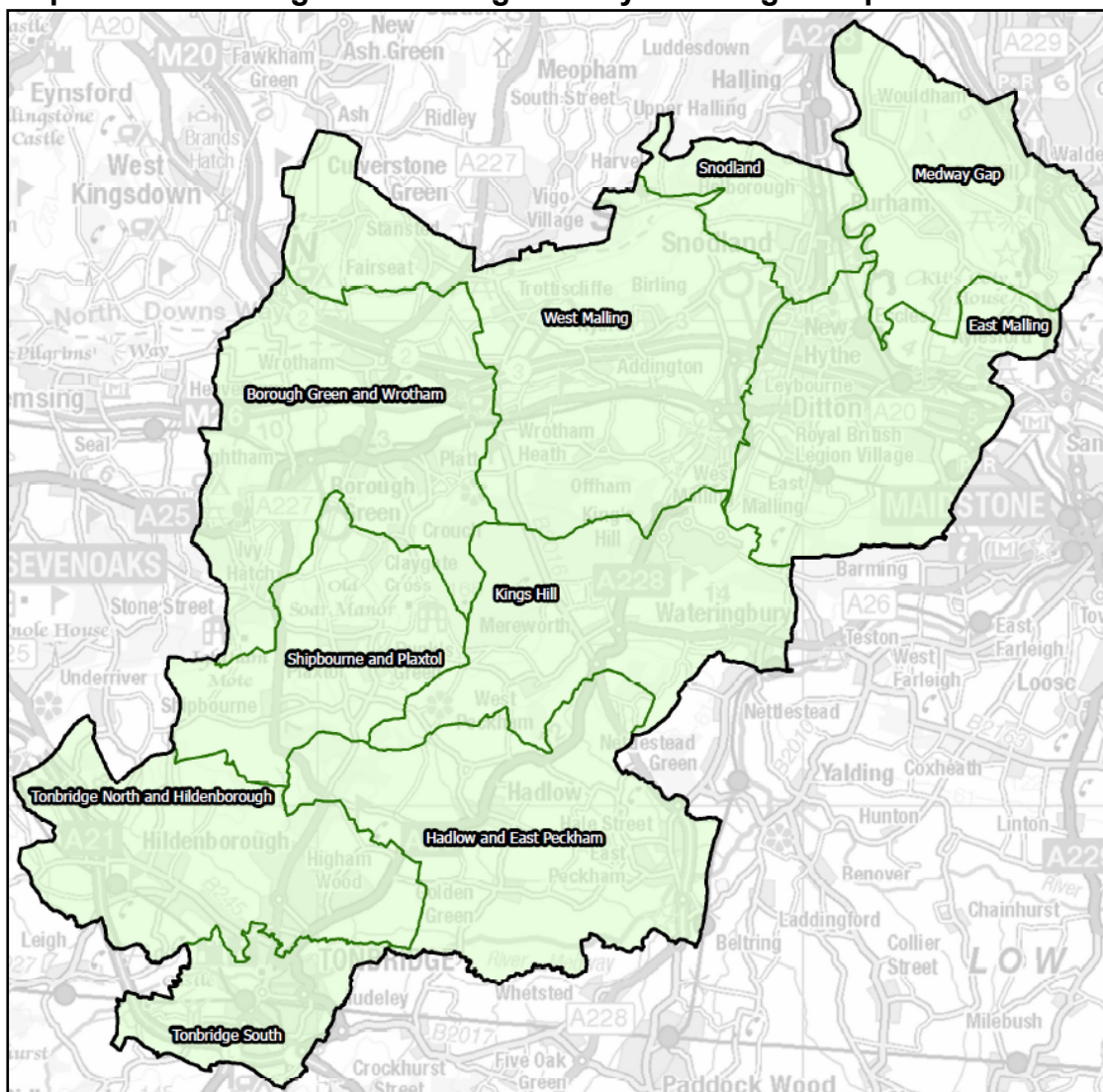
12.14 Tonbridge and Malling

Borough commentary

- The birth rate for Tonbridge and Malling has fluctuated over the last five years, but overall the trend is slightly upwards. The Borough birth rate is now slightly higher than the Kent and national averages. Birth numbers have been relatively stable in recent years but increased significantly (59 births) in 2017.
- In the summer of 2016, the Strategic Housing Market Assessment of the Borough's housing requirement indicated a need for 13,920 new dwellings during the 20-year Local Plan (2011-31) period or 696 per year. However, once existing planning permissions and known sites are taken into consideration, this figure falls to approximately 6,000 units (400 units per annum, 2016-2031).
- The forecast figures present the demand for places if new housing is delivered in line with the local plan expectations, both in terms of numbers and timing. These suggest that if no action is taken:
 - For primary education the surplus would be 8.9% for 2019-20 in respect of Year R places, reducing to a surplus of 3.2% in 2022-23. For Years R-6 the surplus would be 2.6% for 2019-20 reducing to a surplus of 0.3% in 2022-23.
 - For secondary education the surplus would be 2.9% for 2019-20 in respect of Year 7 places, reducing to a deficit of -10.2% in 2024-25. For Years 7-11 the surplus would be 9.3% for 2019-20 reducing to a deficit of -8.3% in 2024-25.



Map of the Tonbridge and Malling Primary Planning Groups



Tonbridge and Malling Primary Schools by Planning Group

Planning groups	School	Status
Tonbridge South	Bishop Chavasse CE Primary School	Free
	Royal Rise Primary School	Academy
	Slade Primary School	Community
	Sussex Road Community Primary School	Community
Tonbridge North and Hildenborough	Cage Green Primary School	Community
	Hildenborough CE Primary School	Voluntary Controlled
	Long Mead Community Primary School	Community
	St. Margaret Clitherow RC Primary School	Academy
	Stocks Green Primary School	Community
Hadlow and East Peckham	Woodlands Primary School	Community
	East Peckham Primary School	Community
Shipbourne and Plaxtol	Hadlow Primary School	Community
	Plaxtol Primary School	Community
Kings Hill	Shipbourne School	Community
	Discovery School	Community



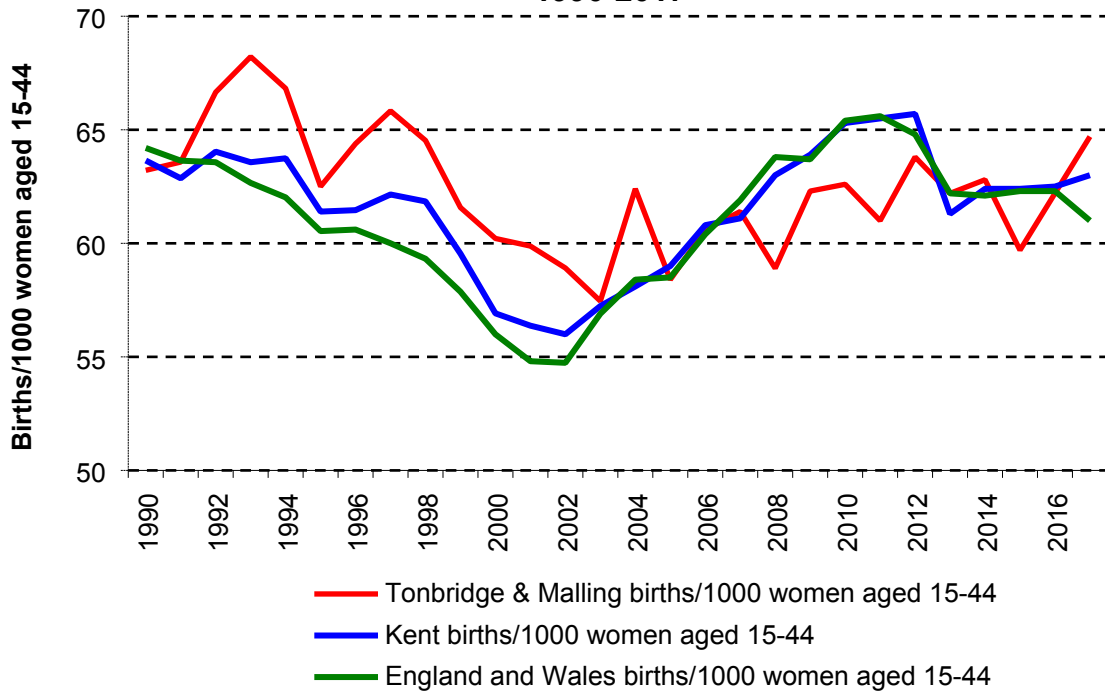
Planning groups	School	Status
	Kings Hill School	Community
	Mereworth Community Primary School	Community
	Valley Invicta Primary School at Kings Hill	Academy
	Wateringbury CE Primary School	Voluntary Aided
Borough Green and Wrotham	Borough Green Primary School	Foundation
	Ightham Primary School	Community
	Platt CE Primary School	Voluntary Aided
	St. George's CE Primary School (Wrotham)	Voluntary Controlled
West Malling	More Park RC Primary School	Academy
	Offham Primary School	Community
	Ryarsh Primary School	Community
	Trottscliffe CE Primary School	Voluntary Controlled
	Valley Invicta Primary School at Leybourne Chase	Academy
	West Malling CE Primary School	Academy
East Malling	Brookfield Infant School	Community
	Brookfield Junior School	Community
	Ditton CE Junior School	Voluntary Aided
	Ditton Infant School	Foundation
	Leybourne St. Peter and St. Paul CE Primary School	Voluntary Aided
	Lunsford Primary School	Community
	St. James the Great Academy	Academy
	St. Peter's CE Primary School (Aylesford)	Voluntary Controlled
	Valley Invicta Primary School at Aylesford	Academy
Snodland	Snodland CE Primary School	Voluntary Aided
	St. Katherine's School (Snodland)	Community
	Valley Invicta Primary School at Holborough Lakes	Academy
Medway Gap	Burham CE Primary School	Voluntary Controlled
	St. Mark's CE Primary School (Eccles)	Academy
	Tunbury Primary School	Community
	Wouldham All Saint's CE Primary School	Voluntary Controlled



Birth Rate Analysis

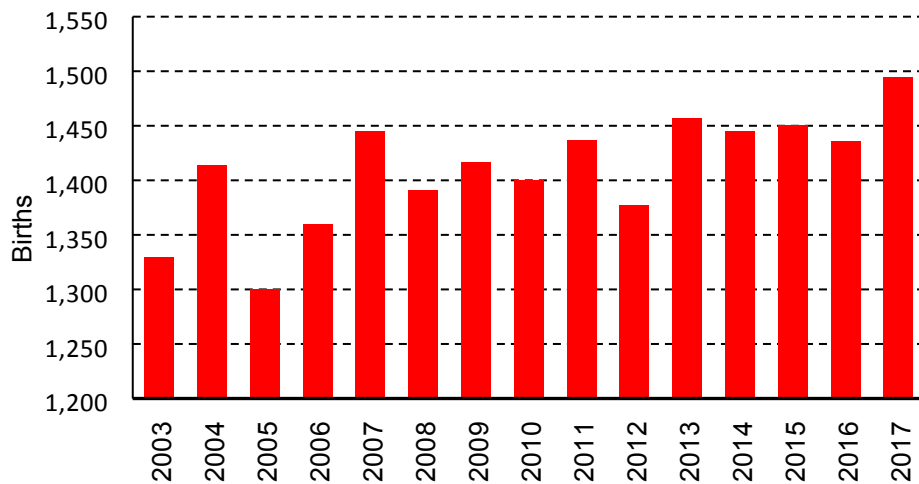
The charts below set out the birth rates and the tables set out the school population figures and forecasts:

Tonbridge & Malling, Kent and England & Wales Birth Rates 1990-2017*



* ONS data

Tonbridge & Malling Births 2003-2017**



** Health Authority birth data



Tonbridge and Malling Analysis - Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Tonbridge South	210	34	46	37	17	16	16	210
Tonbridge North and Hildenborough	300	30	32	35	48	27	28	300
Hadlow and East Peckham	60	6	13	8	13	8	6	60
Shipbourne and Plaxtol	23	4	10	7	7	9	6	23
Kings Hill	240	7	26	35	50	38	35	240
Borough Green and Wrotham	131	2	2	-2	9	-1	-2	131
West Malling	165	5	22	11	14	-17	-11	162
East Malling	294	12	24	-16	-19	-41	-40	264
Snodland	180	12	6	10	-9	0	-1	180
Medway Gap	198	35	23	31	18	17	18	198
Tonbridge & Malling	1,801	147	205	157	148	55	57	1,768

Years R-6 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Tonbridge South	1,095	77	88	101	107	114	113	1,410
Tonbridge North and Hildenborough	2,055	30	24	41	71	81	87	2,100
Hadlow and East Peckham	410	40	43	41	42	33	24	420
Shipbourne and Plaxtol	167	23	28	31	32	38	37	163
Kings Hill	1,698	34	47	52	62	60	76	1,680
Borough Green and Wrotham	917	65	28	11	5	-21	-38	917
West Malling	1,083	31	20	4	-1	-37	-58	1,143
East Malling	1,984	68	43	-25	-68	-129	-185	1,939
Snodland	1,200	96	72	59	26	7	-14	1,260
Medway Gap	1,184	80	53	9	-1	-6	-11	1,356
Tonbridge & Malling	11,793	544	447	323	275	140	31	12,388

The forecasts above account for all expected pupils including those from planned housing in the district. They are, therefore, predicated on the assumption that additional housing is built at the times expected. The 2016-17 KCC Housing Information Annual Report noted that 830 new homes were built in that year. This was 80 fewer than the previous year but just shy of 200 more than the 5 year average.



In the summer of 2016, the Strategic Housing Market Assessment of the Borough's housing requirement indicated a need for 13,920 new dwellings during the 20-year Local Plan (2011-31) period or 696 per year. However, once existing planning permissions and known sites are taken into consideration, this figure falls to approximately 6,000 units (400 units per annum, 2016-2031).

Consultation on the draft preferred Local Plan (Regulation 18), 'The Way Forward' was completed in the Autumn 2016. The Borough Council is in the process of gathering an evidence base and preparing the detailed pre-submission Local Plan (Regulation 19) to be consulted upon during Autumn 2018.

For primary education the overall forecasts indicate sufficient places to meet demand across the Plan period for Year R and all primary years. However, in 2021-22 and 2022-23 places will dip slightly below the recommended 5% surplus for operating capacity. Pressures are also apparent within individual planning groups and actions may need to be taken to address these.

Tonbridge North and Hildenborough

The planning groups are forecast to have surplus Year R and Years R-6 places across the Plan period although Years R-6 places will be below 5% surplus capacity. Surplus places across Year R and Years R-6 in the adjacent Tonbridge South planning group will ensure sufficient places across the Town. However, the pace and scale of housing will be carefully monitored as the planned new developments make a significant difference to the forecasts.

Borough Green and Wrotham

The minor Year R deficits forecast in this planning group will be covered by the surplus capacity in the adjacent planning groups.

West Malling

The forecast deficit arising from 2021-22 will necessitate the phased 1FE expansion at Leybourne Chase from September 2021.

East Malling

A small Year R deficit is anticipated from 2019-20 that increases to 40 places by 2022-23. Subject to the pace and scale of new housing, this will require a 1FE expansion for September 2021.

Snodland

The demand is forecast to fluctuate across the Plan period, with small deficits that would be dependent on new housing. We will monitor the demand over the next 12 months to assess if additional provision is needed.

Tonbridge and Malling Analysis Secondary

There are four planning groups which are within Tonbridge and Malling Borough or which cross the Borough boundary (See appendix 14.2 for the non-selective and selective planning group maps). Three of which are non-selective. The commentary below outlines the forecast position for each of the planning groups. The forecast demand for spaces is heavily dependent on the pace of new housing delivery.



Year 7 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Malling Non-Selective	540	141	61	60	18	24	13	-6	-30	540
Sevenoaks and Borough Green Non-Selective	560	17	3	-35	-100	-130	-145	-148	-157	505
Tonbridge and Tunbridge Wells Non-Selective	1,544	149	56	13	-82	-135	-238	-241	-228	1,469
West Kent Selective	1,170	-23	-25	-98	-114	-165	-242	-220	-220	1,140

Years 7-11 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Malling Non-Selective	2,700	759	581	448	319	219	95	27	-68	2,700
Sevenoaks and Borough Green Non-Selective	2,585	115	46	-4	-121	-247	-402	-563	-697	2,525
Tonbridge and Tonbridge Wells Non-Selective	7,488	936	711	457	185	-219	-612	-930	-1,185	7,345
West Kent Selective	5,177	-61	-87	-250	-404	-554	-766	-977	-1,115	5,700

Malling Non-Selective Planning Group

There are three schools in the planning group: Aylesford School - Sports College, Holmesdale School and Malling School.

The pressure for Year 7 places is forecast to start from 2020-21, with a small deficit from 2023-24 due to local housing development. We will re-evaluate any possible mitigating action for the 2020-2024 KCP iteration.

Sevenoaks and Borough Green Non-Selective Planning Group

There are three schools in the Sevenoaks and Borough Green non-selective planning group: Knole Academy, Wrotham School and Trinity School.

There is a deficit for Year 7 places in the planning group from 2019-20 which will need to be mitigated by 60 Year 7 places. The deficit will increase to 5FE by 2024-25. The short-term pressure derives mainly from Sevenoaks District and proposals are in places to commission 2FE at Trinity School from 2019-20 and further 2FE in Sevenoaks from 2020-21.



In the medium term, an expansion of Wrotham School will be required to respond to new housing growth. The timing of this expansion will be subject to the pace of new housing development.

We forecast a small deficit of Years 7-11 places in 2019-20 (-4 places), increasing to a deficit of -397 places by 2024-25. The commissioning of Year 7 places will, over time, increase the capacity across secondary rolls in this planning group.

Tonbridge and Tunbridge Wells Non-Selective Planning Group

There are eight schools in the planning group: Hadlow Rural Community School, Hayesbrook School, Hillview School for Girls, Hugh Christie Technology College, Bennett Memorial Diocesan School, Mascalls Academy, Skinners' Kent Academy and St. Gregory's Catholic School.

The planning group has experienced significant demand for additional places in recent years. In response, substantial commissioned expansions in West Kent have created 155 additional permanent Year 7 places, including 90 in this planning group. There have also been various temporary expansions created to ensure adequate places to meet the local demand.

The place pressure is forecast to continue to increase through the Plan period, reaching a peak of a -241 Year 7 place deficit in 2023-24. The strategic response to this demand is a proposed 6FE expansion of an existing school, or a new school from 2021-22. We will also commission a 1FE permanent expansion of Mascalls Academy for September 2020. These proposals will provide sufficient non-selective places until at least 2022-23, at which point new expansions will be linked to additional place pressures driven by the Local Plan developments. In the longer-term, new development in Tonbridge and Malling will necessitate a new 6FE secondary school. A site at a site at Kings Hill has been identified through the emerging Local Plan process. In addition, two new Secondary schools will be required in the longer term to respond to housing developments in Tunbridge Wells.

West Kent Selective Planning Group

There are six schools in the planning group: Judd School, Tonbridge Grammar School, Weald of Kent Grammar School, Skinners' School, Tunbridge Wells Girls' Grammar School and Tunbridge Wells Grammar School for Boys.

Demand for selective places is forecast to increase and exceed capacity throughout the Plan period, peaking at a deficit of -242 Year 7 places in 2022-23. In response to this demand, we will establish 3FE of boys' selective provision at the Wilderness site as an annexe to an existing boys' grammar school. Additionally, 2FE of girls' selective provision will be required from 2020-21. Medium to longer term forecasts indicate that a further 2FE will be required in 2022-23 subject to the pace and scale of housing development.

Changes to priority/preference areas for individual schools from 2019-20 will impact on the future access to grammar schools. This will ensure more local children secure a place to appropriate local grammar provision within the planning group.



Planned Commissioning – Tonbridge and Malling

Planning Group	By 2019-20	By 2020-21	By 2021-22	By 2022-23	Between 2023-27	Between 2027-2030
West Malling		1 FE at Valley Invicta Primary School at Leybourne Chase				
East Malling			1FE expansion			
Sevenoaks and Borough Green Non-Selective	60 Year 7 places	5FE in Sevenoaks				
Tonbridge and Tunbridge Wells Non-Selective		1 FE at Mascalls Academy	6 FE expansion of an existing school Or a new 6FE school		Two 6FE new schools	6FE new school
West Kent Selective		3FE boys' selective annex at the Wilderness site 2 FE of girls' selective provision		2 FE of girls' selective provision (subject to demand from new housing)		
Special Schools	60 Place special school secondary Satellite in Aylesford.					
Specialist Resourced Provisions	20 ASD places at The Judd					

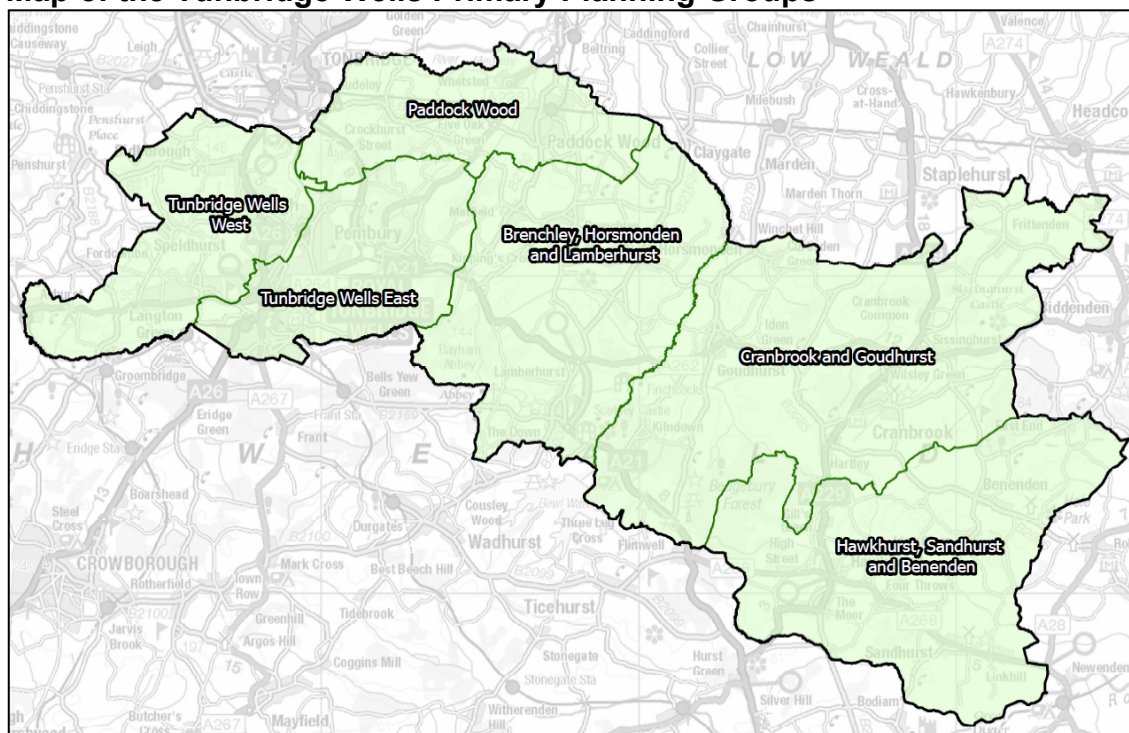


12.16 Tunbridge Wells Borough commentary

- The birth rate for Tunbridge Wells has fluctuated over the past five years but remains below Kent and national figures. The number of live births is slightly reduced from the previous year and around 200 fewer than the peak in 2011.
- Tunbridge Wells Borough Council's Issues and Options document identifies the need for 648 homes per year in Tunbridge Wells Borough over the 2013-33 period (12,960 over 20 years). Consultation on draft site allocations in the emerging Local Plan will commence in March 2019.
- The forecast figures present the demand for places if new housing is delivered in line with the Local Plan expectations, both in terms of numbers and timing. These suggest that if no action is taken:
 - For primary education the surplus would be 9.0% for 2019-20 in respect of Year R places, reducing to a surplus of 6.4% in 2022-23. For Years R-6 the surplus would be 5.6% for 2019-20 reducing to a surplus of 3.7% in 2022-23.
 - For secondary education the deficit would be -0.2% for 2019-20 in respect of Year 7 places, increasing to a deficit of -13.5% in 2024-25. For Years 7-11 the surplus would be 3.3% for 2019-20 reducing to a deficit of -15.1% in 2024-25.



Map of the Tunbridge Wells Primary Planning Groups



Tunbridge Wells Primary Schools by Planning Group

Planning Groups	School	Status
Tunbridge Wells East	Broadwater Down Primary School	Community
	Claremont Primary School	Community
	Pembury School	Community
	Skinner's Kent Primary School	Academy
	St. Barnabas CE Primary School	Voluntary Aided
	St. James' CE Infant School	Voluntary Aided
	St. James' CE Junior School	Voluntary Controlled
	St. Mark's CE Primary School (Tunbridge Wells)	Voluntary Controlled
	St. Peter's CE Primary School (Tunbridge Wells)	Voluntary Controlled
	Temple Grove Academy	Academy
	Wells Free School	Free
Tunbridge Wells West	Bidborough CE Primary School	Voluntary Controlled
	Bishops Down Primary School	Community
	Langton Green Primary School	Community
	Rusthall St. Paul's CE Primary School	Voluntary Aided
	Southborough CE Primary School	Voluntary Controlled
	Speldhurst CE Primary School	Voluntary Aided
	St. Augustine's RC Primary School (Tunbridge Wells)	Academy
	St. John's CE Primary School (Tunbridge Wells)	Voluntary Controlled
Paddock	Capel Primary School	Community

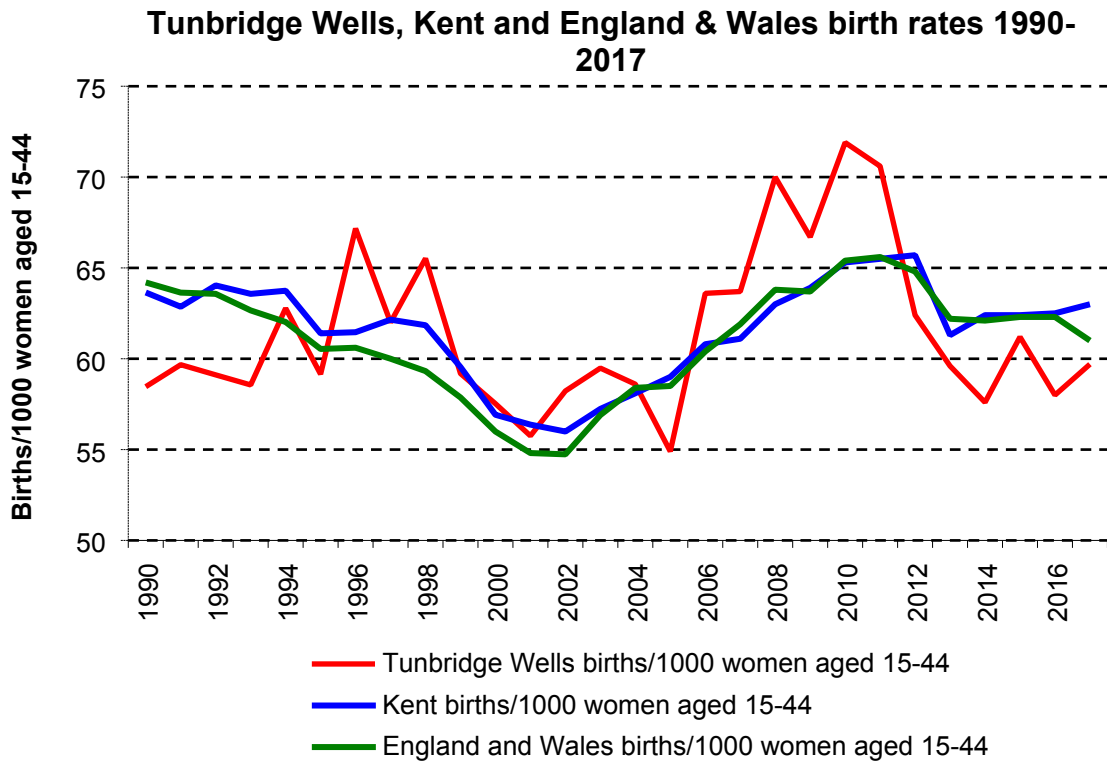


Planning Groups	School	Status
Wood	Paddock Wood Primary School	Community
Brenchley, Horsmonden and Lamberhurst	Brenchley and Matfield CE Primary School	Academy
	Horsmonden Primary School	Community
	Lamberhurst St. Mary's CE Primary School	Voluntary Controlled
Cranbrook and Goudhurst	Colliers Green CE Primary School	Voluntary Aided
	Cranbrook CE Primary School	Voluntary Controlled
	Frittenden CE Primary School	Voluntary Controlled
	Goudhurst and Kilndown CE Primary School	Voluntary Controlled
	Sissinghurst CE Primary School	Voluntary Aided
Hawkhurst, Sandhurst and Benenden	Benenden CE Primary School	Voluntary Controlled
	Hawkhurst CE Primary School	Voluntary Controlled
	Sandhurst Primary School	Community

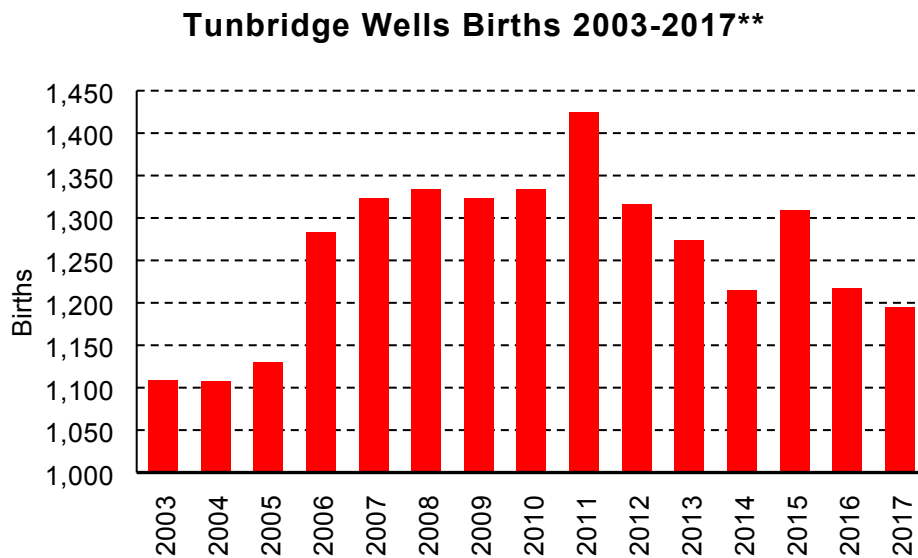


Birth Rate Analysis

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



* ONS data



** Health Authority birth data



Tunbridge Wells Analysis - Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Tunbridge Wells East	464	51	64	23	12	8	-6	450
Tunbridge Wells West	455	25	71	48	62	68	55	455
Paddock Wood	120	13	16	-2	16	9	-8	120
Brenchley, Horsmonden and Lamberhurst	90	12	21	10	27	19	16	90
Cranbrook and Goudhurst	111	12	13	14	9	6	8	111
Hawkhurst, Sandhurst and Benenden	85	13	16	24	20	21	19	90
Tunbridge Wells	1,325	126	202	118	145	131	84	1,316

Years R-6 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

Planning Group	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2022-23 capacity
Tunbridge Wells East	3,214	266	284	203	90	25	-6	3,198
Tunbridge Wells West	3,275	88	140	106	114	177	225	3,195
Paddock Wood	870	53	42	30	17	-6	-58	840
Brenchley, Horsmonden and Lamberhurst	630	74	67	64	73	82	95	630
Cranbrook and Goudhurst	797	66	57	54	34	18	6	777
Hawkhurst, Sandhurst and Benenden	585	89	73	64	63	67	78	620
Tunbridge Wells	9,371	636	662	521	390	364	340	9,260

The forecasts above account for all expected pupils including those from planned housing in the Borough. They are, therefore, predicated on the assumption that additional housing is built at pace expected. The 2016-17 KCC Housing Information Annual Report noted that 461 new homes were built in that year. This was slightly more than the previous year and 200 more than the 5-year average.

Tunbridge Wells Borough Council's Issues and Options document identifies the need for 648 homes per year in Tunbridge Wells Borough over the 2013-33 period (12,960 over 20 years). Consultation on the emerging Local Plan will commence in March 2019. This will include the Borough Council's proposed site allocations for the first time. In anticipation of this, we will identify a strategic response to potential housing allocations within each planning group, including phased expansions and new primary schools.

There are forecast to be sufficient primary places in all years in the Borough across Plan period, with a surplus of Year R places in each year. However, there are



pockets of localised pressure anticipated in specific planning groups, towards the end of the Plan period.

Tunbridge Wells East

Pressures are forecast from 2020-21 with a small deficit indicated in 2022-23. This potential place demand will be offset by surplus places in the Tunbridge Wells West planning group.

Tunbridge Wells West

Forecasts indicate there will be a surplus across the Plan period, but we anticipate some pressure from adjacent planning groups that could reduce the surplus places.

The Governing Body at Speldhurst Primary School has expressed an intention to increase capacity from 20 to 30 places, temporarily from 2019-20 and permanently from 2020-21 and has secured funding to achieve this. The school is consistently oversubscribed. Therefore, we will undertake a consultation process during 2018-19 on the basis that this would increase parental choice in the locality.

Paddock Wood

The demand for places is expected to increase as new homes are delivered, leading to a deficit of 58 places by the end of the Plan period. A new free school, St Andrew's Primary School, has been commissioned, subject to Secretary of State consent, to provide the places needed to meet this increasing demand. It is scheduled to open in September 2021.

Tunbridge Wells Analysis – Secondary

There are four planning groups which are within Tunbridge Wells Borough or which cross the Borough boundary (See appendix 14.2 for the non-selective and selective planning group maps). Two planning groups are non-selective Ashford South and Cranbrook and Tunbridge and Tunbridge Wells. The commentary below outlines the forecast position for each of the planning groups.

Year 7 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Ashford South and Cranbrook Non-Selective	560	192	158	76	75	84	61	36	79	540
Tonbridge and Tunbridge Wells Non-Selective	1,544	149	56	13	-82	-135	-238	-241	-228	1,469
West Kent Selective	1,170	-23	-25	-98	-114	-165	-242	-220	-220	1,140
Cranbrook Selective	30	0	11	10	9	1	4	12	5	90



Year 7-11 Surplus/Deficit Capacity if No Further Action is Taken and Planned Housing is Delivered

	2017-18 capacity	2017-18 (A)	2018-19 (F)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2024-25 capacity
Ashford South and Cranbrook Non-Selective	2,710	720	781	691	598	510	399	282	293	2,700
Tonbridge and Tunbridge Wells Non-Selective	7,488	936	711	457	185	-219	-612	-930	-1,185	7,345
West Kent Selective	5,177	-61	-87	-250	-404	-554	-766	-977	-1,115	5,700
Cranbrook Selective	516	47	44	35	-3	-17	-18	-9	-10	630

Ashford South and Cranbrook Non-Selective Planning Group

There are two schools in the Ashford South and Cranbrook planning group: High Weald Academy and Homewood School. We are forecasting sufficient Year 7 and Years 7-11 places throughout the Plan period.

Tonbridge and Tunbridge Wells Non-Selective Planning Group

There are eight schools in the planning group: Hadlow Rural Community School, Hayesbrook School, Hillview School for Girls, Hugh Christie Technology College, Bennett Memorial Diocesan School, Mascalls Academy, Skinners' Kent Academy and St. Gregory's Catholic School.

The planning group has experienced significant demand for additional places in recent years. In response, substantial expansions that have been commissioned in the West Kent that have created 155 additional permanent Year 7 places, including 90 in this planning group. There have also been various temporary expansions created to ensure adequate places to meet the local demand.

The place pressure is forecast to continue to increase through the Plan period, reaching a peak of a -241 Year 7 place deficit in 2023-24. The strategic response to this demand is a proposed 6FE expansion of an existing school or a new school from 2021-22. We will also commission a 1FE permanent expansion of Mascalls Academy for 2020. These proposals will provide sufficient non-selective places until at least 2022-23, at which point new expansions will be linked to additional place pressures driven by the Local Plan developments. In the longer-term, new development will necessitate two new 6FE secondary schools at a sites to be identified through the Local Plan process. Additionally, a new 6FE school will be required at a site identified through the Tonbridge and Malling Local Plan process.

West Kent Selective Planning Group

There are six schools in the planning group: Judd School, Tonbridge Grammar School, Weald of Kent Grammar School, Skinners' School, Tunbridge Wells Girls' Grammar School and Tunbridge Wells Grammar School for Boys.

Demand for selective places is forecast to increase and exceed capacity throughout the Plan period, peaking at a deficit of -242 Year 7 places in 2022-23. In response



to this demand, we will establish 3FE of boys' selective provision at the Wilderness site as an annexe to an existing boys' grammar school. Additionally, 2FE of girls' selective provision will be required from 2020-21. Medium to Longer term forecasts indicate that a further 2FE will be required in 2022-23 subject to the pace and scale of housing development.

Changes to priority/preference areas for individual schools from 2019-20 will impact on the future access to grammar schools. This will ensure more local children secure a place to appropriate local grammar provision with the planning group.

Cranbrook Selective Planning Group

There is only one school in the Cranbrook selective planning group: Cranbrook School. Forecasts indicate a small surplus of Year 7 places throughout the Plan period, although the places available drops below the minimum 5% surplus during 2021-22 and 2022-23. Cranbrook School has advised us of its intention to increase its Year 7 intake from 30 to 90 places from 2020-21, subject to the Academy securing Selective School Expansion funding from the DfE.

Planned Commissioning – Tunbridge Wells

Planning Group	By 2019-20	By 2020-21	By 2021-22	By 2022-23	Between 2023-27	Between 2027-2030
Tunbridge Wells West	10 Year R places at Speldhurst CEPS	0.3FE at Speldhurst CEPS				
Tonbridge and Tunbridge Wells Non-Selective		1 FE at Mascalls Academy	6 FE expansion on an existing school Or a new 6FE school		Two 6FE new schools	6FE new school
West Kent Selective		3FE boys' selective provision at the Wilderness site 2 FE of girls' selective provision		2 FE of girls' selective provision (subject to demand from new housing)		
Cranbrook Selective		2FE at Cranbrook School				



13 Kent Wide Summary

Figure 13.1: Summary of the Commissioning Proposals for Primary Schools

District	by 2019-20	by 2020-21	by 2021-22	by 2022-23	Between 2023-27	Between 2027-2030
Ashford		1FE	2FE	1FE	1.3FE	3FE
Canterbury		1FE		1 FE 30 Year R places	2FE	3FE
Dartford	2FE	3FE	2FE	1FE	4FE	2FE
Dover					2FE	3FE
Folkestone & Hythe						3.2FE
Gravesham	1FE	1FE		1FE	1FE	
Maidstone	30 Year R places	4FE	2.6FE			
Sevenoaks						
Swale			0.5FE	2FE	1FE	
Thanet					2FE	2FE
Tonbridge and Malling		1FE	1FE			
Tunbridge Wells	10 Year R places	0.3FE				
Totals	3FE 40 Year R places	11.3FE	8.1FE	6FE 30 Year R places	13.3FE	16.2FE

Total of 58* across the planned period and 70 temporary Year R places

*All figures rounded to the nearest 0.5FE



Figure 13.2: Summary of the Commissioning Proposals for Secondary Schools

District	by 2019-20	by 2020-21	by 2021-22	by 2022-23	Between 2023-27	Between 2027-2030
Ashford	Up to 60 Year 7 non-selective places Up to 60 Year 7 selective places	Up to 90 Year 7 non-selective places 1FE selective expansion Up to 30 Year 7 selective places	Up to 60 Year 7 non-selective places 2FE selective	4FE non-selective	2FE non-selective	2FE non-selective
Canterbury*	Up to 30 Year 7 non-selective places Up to 30 Year 7 selective places	Up to 60 Year 7 non-selective places Up to 30 Year 7 selective places	5FE non-selective Up to 90 Year 7 selective places	5FE selective	1FE non-selective	
Dartford	4FE non-selective		4FE non-selective 6FE selective	2FE non-selective	6FE non-selective	4FE non-selective
Dover		Up to 60 Year 7 non-selective places	Up to 60 Year 7 non-selective places	Up to 60 Year 7 non-selective places	Up to 180 Year 7 non-selective places	Up to 180 Year 7 non-selective places
Folkestone & Hythe		Up to 30 Year 7 non-selective places	Up to 30 Year 7 non-selective places	Up to 90 Year 7 non-selective places	Up to 60 Year 7 non-selective places	Up to 30 Year 7 non-selective places
Gravesham**	3FE non-selective 1FE selective	1FE non-selective	2FE non-selective 1FE selective		4FE non-selective 1FE selective	
Maidstone	Up to 90 Year 7 non-selective places	6FE non-selective Up to 30 Year 7 non-selective places	2FE non-selective	2FE selective	Up to 90 Year 7 non-selective places 1FE selective	
Sevenoaks	60 Year 7 places	5FE non-selective				



District	by 2019-20	by 2020-21	by 2021-22	by 2022-23	Between 2023-27	Between 2027-2030
Swale	Up to 45 non-selective Year 7 places Up to 45 Year 7 selective places	Up to 45 non-selective Year 7 places Up to 45 Year 7 selective places	Up to 120 non-selective Year 7 places Up to 70 Year 7 selective places	2FE non-selective Up to 60 non-selective Year 7 places Up to 90 Year 7 selective places	6FE non-selective 3FE selective	
Thanet	Up to 60 Year 7 non-selective places Up to 60 Year 7 selective places	5FE non-selective Up to 90 Year 7 selective places	2FE non-selective Up to 90 Year 7 selective places		Up to 30 Year 7 non-selective places	
Tonbridge and Malling						6FE non-selective
Tunbridge Wells***		1FE non-selective 7FE selective (3FE boys, 2FE girls, 2FE co-ed)	6FE non-selective	2FE selective (girls)	12FE non-selective	
Totals	8FE 540 Year 7 places	26FE 510 Year 7 places	30 FE 520 Year 7 places	17FE 300 Year 7 places	36 FE 360 Year 7 places	12FE 210 Year 7 places

* There is a possibility that some of these unnamed selective places could be commissioned at the one school in the planning group that is in Swale District.

**There is a possibility that some of these unnamed non-selective places could be commissioned at the one school in the planning group that is in Dartford Borough.

***There is a possibility that some of these unnamed non-selective places could be commissioned at the schools in the planning group that is in Tonbridge and Malling Borough.

Total of 129FE across the planned period and 2,440 temporary Year 7 places.



Figure 13.3: Summary of Commissioning Intentions for Specialist Provision

District	by 2019-20	by 2020-21	by 2021-22	by 2022-23	Between 2023-27	Between 2027-2030
Ashford	26 places	14 places				
Canterbury	76 places					
Dartford		15 places	235 places			
Dover		30 places	168 places			
Folkestone and Hythe						
Gravesham	15 places					
Maidstone	135 places	183 places				
Sevenoaks	15 places					
Swale		168 places	120 places			
Thanet		56 places	15 places			
Tonbridge and Malling	80 places					
Totals	347 places	466 places	538 places			

A total of 1,351 places across Key Stages 1 to 5 are planned for the forecast period.



14 Appendices

14.1 Forecasting Methodology Summary

Forecasting methodology remains broadly the same as in previous years with pre-school population data obtained from the local health authority and projected forwards into Reception at Kent mainstream primary schools.

Average travel to school flows are used to distribute Reception pupils from each primary planning group into individual primary schools and any out of county reception pupils are also factored in at this point.

Pupils are then aged year on year, taking into account migration, transfer and distribution rates as they progress through, as well as new housing developments in the group. Four years' worth of pre-school and schools census roll data (including the current year's data) is processed by the Edge-ucate forecasting system.

A cohort survival rate (the % change in cohort size from one school year to the next) is calculated within the system on a trend-basis, for each year group transition, across each primary planning group. Four years of schools' census data (to get three years of transition) is used.

The resulting cohort survival rates are reflected as a yearly percentage increase or decrease on the cohort size, subject to pre-determined minimum and maximum limits to moderate the effect of any outlying data points that may skew the forecasts. This level of migration (or net change) by education planning group is assumed to continue throughout the forecasting period.

Housing data is supplied by Kent's 12 district councils through the yearly Housing Information Audit (HIA) process and includes larger allocated expected to come forward within the planning period, together with those that already have full and detailed planning permission. Where the HIA data does not reach the planning policy level of housebuilding, a balancing figure by education planning group is assumed, calculated according to each planning group's relative size.

The expected impact of new housing development is assessed at the primary planning group level. To avoid so-called 'double counting' the *higher of* pupil product forecast from allocated sites for new housing development or the impact of net migration is carried forward into future years of the forecasts.

In much the same way as for Reception pupils, the Year 7 forecast is calculated by applying an uptake ratio to Year 6 (again, by primary planning group) before a travel to school matrix is used to distribute the cohort into individual secondary schools.

Transition between Year 11 and 12 is managed in the same way as other transition points, although sixth form stay-on rates (between Year 12-13 and Year 13-14+) are applied on an individual school basis, representing the net difference in year group sizes from one year to the next, as they progress through the post-16 phase.

Forecasts that are driven by applying historic trend-based data inherently assume 'no change' in recent travel to school patterns. When the school age population is rising a trend-based forecast may over-estimate the future roll of oversubscribed



schools and under-estimate the future roll of less popular schools which currently have a surplus capacity. At secondary level, this effect is now moderated to a degree by the newly introduced grammar school capping process (see below).

Primary pupil forecasts have not been moderated in any way to take account of 'supply-side' factors e.g. by capping the forecast once it reaches the planned admission number and redistributing to alternative local schools.

Changes to education planning groups and forecasting methodology

Kent has undertaken a major overhaul of both the composition of planning groups and forecasting methodology for this year's Commissioning Plan. The number of primary planning groups has been reduced to 94 from 117 while there has been a fundamental reorganisation of the way that Kent forecasts demand and plans for secondary provision through the introduction of 11 selective and 18 non-selective planning groups.

The key driver of establishing the new planning groups was to review and increase the rates by which these groups retain their resident pupils, the 'retention rates' – and this exercise has resulted in an average retention rate of 77.0% for primary planning groups, 84.4% for secondary non-selective planning groups and 90.3% for secondary selective (grammar) planning groups.

The secondary planning groups use primary planning groups as their building blocks, so each primary planning group is assigned to two different secondary planning groups; one selective and the other non-selective. These groups cover different geographies reflecting different travel to school patterns for selective and non-selective education.

As part of the newly introduced system of capping forecasts for selective (grammar school) pupils, the number of out of county pupils attending Kent grammar schools is assumed to be a constant figure over the forecasting period, and effectively reduces the number of grammar school places notionally available to Kent resident pupils.

The forecast number of Year 7 grammar school pupils resident in each secondary (selective grammar) planning group is compared to the following:

- The remaining Year 7 capacity of grammar schools in each secondary (selective grammar) planning group (after deducting out of county pupils)
- The *expected* grammar school intake*

* this is the combined total of forecast Year 6 pupils resident in the primary planning groups that comprise each selective grammar planning group multiplied by the percentage of the cohort in each selective grammar planning group that pass the Kent Test.

If the system has allocated a higher number of Year 7 grammar school pupils than the both the capacity of local grammar schools **and** the *expected* grammar school intake, then forecasts will be adjusted down until one of those thresholds is reached. The number of pupils diverted away from grammar schools is transferred back to non-selective schools.



Forecasting Accuracy

Forecasting accuracy is checked every year against October Schools Census roll data for both current and retrospective sets of forecasts. For the last three years Kent's pupil forecasts for both primary and secondary schools have achieved a one percent (positive or negative) variance against actual roll data for all forecast years between one and four years ahead.

Potential reasons for variances outside of accepted tolerance at district council level are investigated further, where expected versus actual levels of uptake, migration and housing are carefully analysed to try to pin-point the cause of the difference.



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By: Mike Whiting, Cabinet Member for Planning, Highways, Transport and Waste
Simon Jones, Director of Highways, Transportation and Waste

To: Cabinet – 28 January 2019

Decision: 19/00002

Subject: Grant for Kent's road network needs to support Operation Brock

Classification: Unrestricted

Summary:

This report provides details of the section 31 financial grant awarded by the Department for Transport in connection to Kent's road network needs to support Operation Brock.

Recommendation:

Cabinet is asked to:

- a) AGREE to accept the Grant under the terms and conditions required by Government; and
- b) APPROVE the implementation of the necessary works as detailed in this report and the Grant specification; and
- c) DELEGATE authority to the Corporate Director for Growth, Environment and Transport to, in consultation with the Leader and / or Cabinet Member for Planning, Highways, Transportation and Waste, take any necessary actions to implement this decision, including but not limited to entering into relevant legal agreements and authorising spend from the Grant.

1. Background

- 1.1. KCC has been working closely with the Department for Transport (DfT), Kent Police and Highways England, amongst others, to establish plans to manage HGV's and passenger traffic in Kent in anticipation of Brexit on the 29th March 2019.
- 1.2. Operation Brock provides:
 - A20 TAP holding location;
 - M20 J8-J9 contraflow and HGV holding area;
 - HGV holding area at Manston Airport;
 - A256 holding area; and
 - M26 HGV holding area.
- 1.3. Since July 2018, officers have been developing and refining the business cases necessary to address the various requirements and operational impacts arising from the varying stages of Operation Brock.

- 1.4. We were required to reflect the routine management of 10,000 HGV's across Kent over a 6-month period following 29th March 2019.
- 1.5. On 21st December 2018, DfT formally confirmed a Section 31 Grant Award of £28.81m.

2. Content

2.1. The grant is provided to:

- Make small scale local road network improvements to the routes utilised by HGVs when the Manston airfield option is deployed. This includes strengthening and resurfacing of key stretches of road on the A249, A256 and A299;
- Undertake high priority work needed to support any other local roads including local roads affected by the possible closure of the M26 such as the A20 and A25. This also includes undertaking enhanced maintenance activities to drainage, tunnels, and vegetation;
- Improve Manston infrastructure to increase Manston's capacity including a new site access and a potential temporary hardstanding;
- To support compliance and enforcement measures of the overall Brock traffic management system including CCTV and ANPR equipment. Including improvements to the Operation Control Centre and provision of county traffic model and traffic data analytics;
- To provide a TAP on A256 close to Dover; and
- An enhanced operational organisation.

2.2 The scope addresses the anticipated impact upon our local road network and through close working with DfT we have secured the full amounts requested.

2.3 We identified various environmental issues (e.g. littering) which would impact local districts. We are co-ordinating their proposals with a view to supporting a submission to MHCLG.

3. Finance

3.1. The work has been priced (£m) as follows:

• Key Route carriageway resurfacing and strengthening	£15.70M
• Signs, Signals, Structures, Other Asset enhanced maintenance/renewal including TAP 256	£3.26M
• Traffic Technology Systems	£4.95M
• Manston Airfield improvements and maintenance	£4.90M
• Total	£28.81M

3.2 DfT has verbally confirmed that the grant can be used for both capital and revenue work activities. Formal confirmation is awaited.

4. Organisation

4.1. The planned dedicated project organisation:

- Programme Manager
- Assistant Programme Manager
- Communications Support
- Delivery Planner
- TRO Support
- Control Room Operators
- Emergency Response Engineers/Inspectors

4.2. We have identified the resources required and recruitment is underway. Many posts have been filled by internal staff and we are backfilling those posts accordingly.

4.3. Procurement is underway for vehicles and associated equipment.

4.4. Additional resources have been included within each work package. Road asset engineers, drainage engineers and clerk of works/inspectors are being recruited.

5. **Governance**

5.1. The grant requires that the planned work should be delivered by the 29th March 2019.

5.2. Regular fortnightly progress reports are to be provided to DfT, with associated supporting evidence.

5.3. Regular updates will also be provided to the Cabinet.

5.4. Approval is sought to progress with the identified activity within this report and for the Corporate Director GET to receive full delegated authority to spend the grant monies defined within this report subject always to prior consultation with the Leader and Cabinet Member for Planning, Highways, Transport and Waste.

6. **Progress to Date (correct as at date of this report)**

6.1. *Strengthening and Resurfacing*

- Condition surveys complete and large-scale machine resurfacing commencing in Thanet and Dover.
- Condition surveys are underway on local roads including the A20 and A25 to establish locations to strengthen, renew and enhance the road and footway condition.

6.2. *Other Assets*

- Surveys for key tunnel and ventilation systems have been completed and work orders are in progress.
- A229, A249 and A256 have been inspected with over 300 gully strengthening orders in progress.
- An enhanced cleansing campaign is due to commence on the A20 and A25.

- 7 lagoons on the Thanet Way or through Dover have been surveyed with work orders for enhanced maintenance in progress.
- Pumps on the Thanet Way have been identified for servicing/ replacement and a full CCTV Survey of the Thanet Way (prone to flooding) is underway.
- The HGV holding area on the A256 has been designed and initially tested during the Manston exercise. Work is underway to implement an appropriate traffic regulation order, signage and other infrastructure.

6.3 *Traffic Technology*

- Surveys for CCTV locations have been undertaken and orders are being placed to secure key equipment.
- Evaluation of ANPR and yellow box camera enforcement locations is underway.
- Evaluation of traffic data capture, modelling analysis systems is underway.
- Control room improvement programme in development.

6.4 *Manston*

- A new entrance has been formed. This was used during the recent exercise. Some modification is required.
- Lining and signing plans are in development.
- Kent Fire Service are undertaking a fire risk assessment of the truck spacing at Manston.
- New hardstanding areas, discussions commenced with key supplier.

6.5 *TAP 256*

- Design complete, signals and bolt down island ordered.
- Initial layout, location and application tested during live exercise. Further modifications are required. Site meeting planned with Kent Police.

6.6 *Lorry Control Zone and Traffic Orders*

- Engagement and evaluation of London Lorry Control Zone operation and systems underway.
- Review of associated TRO's commenced.

6.7 Work continues with Strategic Commissioning to ensure market engagement, best value and timely delivery

6.8 Recruitment is underway to establish a dedicated Project Office.

7. **Next Steps**

7.1 We are collating a further funding application to MHCLG to address the business continuity impact upon service delivery.

7.2 This application will also include the anticipated Brexit impact upon other Kent local authorities.

7.3 Treasury has allocated £35M to MHCLG for local authorities and local resilience forums.

7.4 Through business continuity planning review, we have identified additional:

- staff to respond to an increase in service demand, welfare delivery, cleansing, and waste services;
- flexible working technology and equipment; and
- Specific impact has been identified in Trading Standards and recruitment has commenced to enhance the team in order to address the increase in safety checks.

8. Recommendation

Cabinet is asked to:

- a) AGREE to accept the Grant under the terms and conditions required by Government; and
- b) APPROVE the implementation of the necessary works as detailed in this report and the Grant specification; and
- c) DELEGATE authority to the Corporate Director for Growth, Environment and Transport to, in consultation with the Leader and / or Cabinet Member for Planning, Highways, Transportation and Waste, take any necessary actions to implement this decision, including but not limited to entering into relevant legal agreements and authorising spend from the Grant.

9. Contact Details

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