

SCRUTINY COMMITTEE

Wednesday, 19th July, 2023

2.00 pm

**Council Chamber, Sessions House, County
Hall, Maidstone**





AGENDA

SCRUTINY COMMITTEE

Wednesday, 19th July, 2023, at 2.00 pm
Council Chamber, Sessions House, County Hall,
Maidstone

Ask for: **Anna Taylor**
Telephone: **03000 416478**

Membership

Conservative (10): Mr A Booth (Chairman), Mr P V Barrington-King (Vice-Chairman), Mr N Baker, Mrs R Binks, Mr T Bond, Mr N J Collor, Mrs L Game, Mrs S Hudson, Mr H Rayner and Mr O Richardson

Labour (1): Dr L Sullivan

Liberal Democrat (1): Mr A J Hook

Green and
Independent (1): Rich Lehmann

Church
Representatives (3): Mr J Constanti, Mr M Reidy and Mr Q Roper

Parent Governor (2): Ms R Ainslie-Malik and Ms H Carter

County Councillors who are not Members of the Committee but who wish to ask questions at the meeting are asked to notify the Chairman of their questions in advance.

UNRESTRICTED ITEMS

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

A - Committee Business

- A1 Introduction/Webcast Announcement
- A2 Apologies and Substitutes
- A3 Declarations of Interests by Members in items on the Agenda for this Meeting
- A4 Minutes of the meeting held on 6 June 2023 (Pages 1 - 8)

B - Any items called-in - none for this meeting

C - Scrutiny Committee meeting as the Crime and Disorder Committee

- C1 Kent Community Safety Agreement (Pages 9 - 78)

D - Any items placed on the agenda by any Member of the Council for discussion

- D1 Revenue and Capital Budget Outturn Report 2022-23 (Pages 79 - 142)

E - For Information

- E1 Work Programme (Pages 143 - 144)

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

Tuesday, 11 July 2023

KENT COUNTY COUNCIL

SCRUTINY COMMITTEE

MINUTES of a meeting of the Scrutiny Committee held in the Council Chamber, Sessions House, County Hall, Maidstone on Tuesday, 6 June 2023.

PRESENT: Mr A Booth (Chairman), Mr P V Barrington-King (Vice-Chairman), Mr N Baker, Mrs R Binks, Mr T Bond, Mr N J Collor, Mr A J Hook, Mrs S Hudson, Rich Lehmann, Mr H Rayner and Dr L Sullivan

IN ATTENDANCE: Mrs A Taylor (Scrutiny Research Officer), Mr S Mitchell (Senior Commissioner), Mr R Smith (Corporate Director of Adult Social Care and Health) and Mr M Guest (Strategic Commissioning Officer)

UNRESTRICTED ITEMS

1. Declarations of Interests by Members in items on the Agenda for this Meeting (Item)

The following declarations were received:

Mr Collor declared on item C2 that he was a member of the Adult Social Care Cabinet Committee.

Dr Sullivan declared on item C1 that she was a Cabinet Member on Gravesham Borough Council.

Mr Lehmann declared on item C1 that he was a member of Swale borough council.

2. Minutes of the meetings held on 23 February and 20 April 2023 (Item A4)

RESOLVED that the minutes of the meeting held on 23 February & 20 April 2023 were an accurate record and that they be signed by the Chairman.

3. Kent Homeless Connect: Transition Update (Item C1)

Mrs Clair Bell (Cabinet Member for Adult Social Care & Public Health), Mr Richard Smith (Corporate Director Adult Social Care & Health), Mr Simon Mitchell (Interim Head of Adults Commissioning) and Mr Max Guest (Strategic Commissioning Officer) were in attendance for this item.

1. Mrs Bell introduced the item. She discussed the decision set out in the 2022/23 budget not to continue the contract for the Kent Homeless Connect service. Part of this decision was the establishment of an 18-month transition period with up to £4.5 million of funding which would be split into three stages. Mrs Bell explained that KCC had been working with district councils during the transition to ensure that aspects of the service could continue to be delivered by them as the responsible housing authorities.

2. Members asked the following questions and made comments to Mrs Bell, Mr Smith, Mr Mitchell and Mr Guest:
 - a) A Member asked several questions on what the implications of the decision to end the Homeless Connect service had been, how the decision had impacted other KCC services and what intelligence mapping had taken place. Mr Guest told Members that care-package assessments were underway for all those deemed eligible for support from Adult Social Care but said it was too early to identify the impact of these assessments. He said the assessments would mitigate the impact of the decision by providing alternative sources of support and accommodation to existing service users. On whether the decision would impact other services, Mr Guest said all service commissioners had been made aware of the decision in 2022 and regular updates had been provided to them. Mr Smith added that KCC's 24 community teams would be working with partners including the district councils to support vulnerable individuals. He told Members that Kent's mental health services had seen a greater demand recently but noted that the cost-of-living crisis and other national factors had contributed to this. Mr Smith reminded Members of KCC's support for vulnerable people including the Live Well Kent Service which provided support, information and advice to those with mental health support needs. He also told Members that he had tasked his Assistant Directors with screening users of the Homeless Connect to see if they were eligible for Care Act services.
 - b) The Chairman added his concerns over the number of rough sleepers on highstreets in Kent. He asked whether the Xantura system, established by Maidstone Borough Council, had been proactive and preventative. Mrs Bell told Members that it was her understanding that the Xantura system had been working well. Whilst agreeing with the Chairman's concerns about rough sleeping, she reminded Members that housing was the responsibility of district councils, and that the Government had made additional funding available to them in recent years. Mr Guest gave a brief overview of the Xantura system. He explained that it mapped risk indicators of homelessness and identified an appropriate route for those individuals. The Chairman noted that this may be a topic of interest for future meetings.
 - c) A Member raised concerns about the amount of money provided to district councils to address homelessness and asked what representations Mrs Bell had made to central government to ensure there was enough funding to support homelessness.
 - d) In response to a question Mrs Bell confirmed that savings from ending the Homeless Connect Service were approximately £5 million a year.
 - e) A Member asked what would happen to the supported accommodation once funding ceased in March 2024. Mrs Bell explained this was a difficult aspect of the transition and Mr Mitchell confirmed that plans were still being developed and that, as and when they were available, they would be shared with the Committee.
 - f) A Member raised doubts over the official rough sleeper estimates. Asked if KCC and the District councils underestimated the number of rough sleepers, Mrs Bell told Members that KCC did not collect these statistics, as it was the responsibility of the district councils, this

information could, however, be requested from them. Mr Mitchell explained that district and borough councils fed information into central government and Mr Guest said that the Department for Levelling Up, Housing and Communities carried out a street count of rough sleepers annually.

- g) A Member asked for an assurance that no funds would be paid out of the 23/24 budget following cessation of the programme. Mrs Bell confirmed this was correct.
- h) A Member asked whether KCC would scrutinise the actions of district councils following the cessation of the Homelessness Connect service when it comes to the use of the transition funding. Mrs Bell told Members that it was not the County Council's role to enforce this as it was the district council's responsibility but as an adult social care provider, KCC would liaise with district councils to ensure that vulnerable people continued to access services. Mr Mitchell clarified to Members that funding was being provided to third party contractors and not to district councils during the transition period and that this was scrutinised through contractual obligations. In response to a question Mrs Bell confirmed that she was satisfied with the transition arrangements.
- i) Returning to the topic of how rough sleepers were counted, a Member explained that the criteria was often different per organisation and did change. They expressed concerns over the reliability of estimates and asked if a report could be provided to the Committee once the programme had ceased the transition phase ended and once the data was available from the Districts, to see the impact of the decision.
- j) A number of Members raised concerns over the lack of numerical data provided to the Committee in the report and the potential impacts of the decision going unscrutinised. Mrs Bell reiterated to Members that whilst there was a role for the County Council to play, ultimately housing was the responsibility of the district councils. Mrs Bell highlighted that she was not aware of any other councils that provided this service, or at least hadn't for many years. Mrs Bell explained that it was not a statutory service, other than the Care Act Assessments. She reminded Members of the need to make savings in the budget and to focus on statutory requirements. She elaborated that the phased approach was to ensure district councils and KCC had time to mitigate negative impacts and to ensure that the contract didn't end suddenly. Significant funding was provided to work through the transition with District colleagues and providers to ensure people got the support they need. A member asked about the re-purposing of the properties. On the properties currently used by the service, Mr Mitchell told Members that as the properties were not KCCs but were owned by private landlords or contractors and delivered as part of the contract, the outcome would vary and be subject to negotiations.
- k) A Member told the Committee that he was concerned that at the end of first phase no impact report had been produced. He told the Committee he'd have liked to have seen more feedback on how the first phase had proceeded and whether unexpected problems had arisen. Mrs Bell confirmed that the paper was an overview and didn't provide any figures following the first phase and told the Committee that whilst the transition was still ongoing it would be difficult to provide an assessment

at this time. Mr Guest elaborated on this telling Members that impacts were incredibly challenging to measure on these processes especially when they were relying on speculative judgements into the future. They would provide an update soon and on other homelessness initiatives such as the rough sleeper's initiative and single homelessness accommodation programme.

- l) The Chairman agreed with the concerns raised by the previous Member and speculated how many people might have passed away sleeping on Kent streets since October the previous year. The Chairman invited Mrs Bell to respond. She assured Members that the decision was not taken lightly and reminded them of budget pressures. She advised that the transition plan was put in place so that a cliff edge would not be created and the transfer to districts would be as smooth as possible. She was said she was unaware of the districts reporting additional rough sleeping as a result of the termination of the contract and referred to the cost-of-living crisis which she said would inevitably be a factor in any increase in housing related problems. She reiterated that homelessness was not a statutory responsibility of Kent County Council and that district councils were the key providers of housing Mrs Bell confirmed she had communicated with the Districts before the contract ended and had met with some of the District's representatives and everyone involved had made every effort to make the best of the situation. Mrs Bell confirmed that she would provide a report to the Committee once the transition was over. The Chairman confirmed he had not suggested that there was a direct link between people losing their lives as a result of sleeping rough and the services provided by KCC.
- m) A Member asked whether the change in the administration of district councils, following elections, had impacted the transition process. Mrs Bell told Members that most of the work involved officer to officer liaison and as such the elections had not impacted the transition. Mrs Bell told Members that this would likely be discussed at Kent Leaders meetings which all the Leaders of the Districts attend and have opportunities to raise any concerns. Mrs Bell confirmed she wrote to all the Leaders and Chief Executives at the beginning of the process. Mrs Bell also clarified that she'd be willing to meet and discuss the transition with district representatives.
- n) A Member commented that Porchlight had made representations to Members when KCC first considered ending funding for the Kent Homeless Connect scheme. The Member asked if Porchlight could be contacted for feedback on the transition. Mrs Bell agreed with this suggestion and confirmed that it would be considered.
- o) A Member asked whether consideration had been given to establishing a cross-Kent homelessness approach alongside district councils to make county wide strategic decisions. Mrs Bell said that she believed the Kent Housing Group fulfilled this role and Mr Mitchell confirmed that all the district councils and KCC were represented on the Group.
- p) A Member asked why the financial implications of the decision were not set out in the report and raised their concerns about the lack of data provided on the progress of transition. The Member told the Committee that the reason this item had been requested on the agenda was to address the concerns raised in September 2022 on homelessness, of

the impact including financial impact of the decision to end funding for Homeless Connect. The Member recommended that further information be requested on the financial and social implications of the decision.

- q) A Member praised KCC for deciding to act on homelessness in the past despite it not being a statutory duty and believed that KCCs former actions had provided a good basis for moving forward. The member provided an example of great work by their District ensuring homeless people were supported during lockdown. He asked why there was such a disparity in the number of housing units provided by the various district councils.
- r) Mrs Bell responded to the previous Member's comment that the September 2022 concerns had not been raised at Scrutiny previously, Mrs Bell asked for the comments to be forwarded to her. Addressing concerns regarding the lack of financial data in the report, Mrs Bell told the Members that she took on board concerns that the update may not have been clear enough and would seek clarification on what information Members would like to see in future reports. The Chairman invited Mrs Bell and Mr Smith to conclude. Mr Smith told Members that the directorate required clarification on what information the Committee would like to see. He reiterated that it would be very difficult to make a direct link on increase in demand to other areas from this decision. Mr Smith highlighted that there was NHS involvement here and Scrutiny may wish to look at an NHS perspective as that was where an increase in demand was most likely rather than Care Act services. Mrs Bell welcomed the comments and questions and told the Committee she would be happy to help the Committee understand the subject better at a future meeting.

RESOLVED that the Committee notes the update provided and recommends that the Cabinet Member for Adult Social Care & Public Health:

- a) Requests feedback from Porchlight and Look Ahead to develop future transition phases.
- b) Produces a report to Scrutiny setting out the social and financial impacts of the decision to end funding to Kent Homeless Connect.

4. Kent Adult Carers' Strategy One Year On

(Item C2)

Mrs Clair Bell (Cabinet Member for Adult Social Care & Public Health), Mr Richard Smith (Corporate Director Adult Social Care & Health) and Mr Simon Mitchell (Interim Head of Adults Commissioning) were in attendance for this item.

1. Mrs Bell introduced the item, explaining that the delivery plan had been co-developed with stakeholders and a key aspect of this was the establishment of the Kent Carers Forum. The Kent Adult Carers' Strategy was closely aligned with the overarching Marking a Difference Every Day Strategy for Adult Social Care.
2. Members discussed the report and asked questions to Mrs Bell, Mr Smith & Mr Mitchell, these included:

- a) A Member praised the 'telling your story once' initiative and highlighted the importance of effective and efficient communication.
- b) A Member asked if KCC liaised with health trusts on technology to ensure there was joined up working with compatible systems, particularly where areas of responsibility overlapped. Mrs Bell commented on the importance of a joined-up approach to technology. Mr Smith told Members that KCC worked closely with the digital lead at the NHS and that whilst services weren't jointly commissioned steps were being taken to co-operate with the NHS on technology.
- c) A Member commended carers and raised National Carers Week.
- d) A Member asked what was prioritised in the Kent Carers Strategy and how this was decided. Mrs Bell told Members that the priorities were based on feedback from service users. The Member asked if there was data to demonstrate the progress of delivery on key priorities. Mrs Bell told Members that the strategy set out the desired outcomes, and the delivery plan explored the best ways to reach those outcomes. Mrs Bell confirmed that progress on those targets could be reported on in future.
- e) A Member highlighted the importance of carers receiving cover to allow them to take breaks and asked whether respite rates had increased recently. Mrs Bell told Members that KCC did have a contract in place which allowed carers to take short breaks. Mr Mitchell elaborated that carers could receive direct payments or get cover via the contract. A Member asked if the contract was sufficient for demand. Mr Mitchell responded that they provided this service to the carers who came forward but as not all eligible carers were known to KCC, it was not possible to assist all carers.
- f) A Member raised concerns about burnout within the carer community and asked what the impact on KCC was when a carer was no longer able to provide care. Mr Mitchell responded that when carers were unable to provide support for any reason, the person in need of care would fall under KCC's statutory responsibility. The Member then asked if there had been an increase in this and asked for any evidence. Mr Mitchell said that it would be difficult to assess as individuals' circumstances varied greatly. Mr Smith told Members of the importance of early investment in carers and ensuring that they were aware of the options available to them. He then spoke of the challenges of collating data across services including KCC, District Councils, GPs and the NHS.
- g) A Member asked how prevention could be evidenced and its impact assessed. Mr Smith explained that Adult Social Care was a demand driven service and that due to resource constraints KCC must identify risk and allocate resources. The Member asked how long assessments were taking and if the time taken to complete assessments impacted care. Mr Smith told Members that a range of services don't require assessments, some require limited assessments and others in-depth assessments. He told Members the length varied across assessments, and he could not provide one specific time frame. Mr Mitchell added that the first point of contact of the carer also impacted timeframes he told Members he could gather data from KCC's providers.
- h) A Member asked if integration between GPs, the NHS and KCC existed to assist the spouses of those suffering from dementia and flag concerns. Mrs Bell confirmed that such a link did not currently exist and expressed concerns around GDPR. She told Members that the Health Care Record was being developed to link up healthcare services. Mr Mitchell explained that a

dementia co-ordinator service had been put in place and that these co-ordinators provided support to the individual and their family.

- i) A Member asked if Mrs Bell could elaborate on what type of technology had been used or developed to assist carers. Mrs Bell told Members that sensors, movement monitors and Alexa-like devices had been utilised. Mr Mitchell said that the programme would continue to evolve over time as new technologies became available.
- j) A Member asked what support was available when it came to transport for carers. Mr Mitchell told Members that this would depend on personal circumstances but as part of the assistance they provided to carers KCC looked at the best option for each individual case.
- k) A Member raised their trepidation in noting that progress had been made given the lack of data provided to the Committee. Mrs Bell responded that whilst she understood that a lot of the work was in its infancy, that delivering in these areas was important.

RESOLVED that Committee notes the progress of the Kent Adult Carers' Strategy.

5. Work Programme

(Item D1)

RESOLVED that the Scrutiny Committee note the Work Programme.

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By: Anna Taylor, Scrutiny Research Officer
To: Crime and Disorder Committee – 19 July 2023
Subject: Kent Community Safety Agreement

Summary: This report briefly explains the background of Community Safety Agreements and the development of Kent's Agreement. This report also seeks to outline the role of the Committee in scrutinising the Kent Community Safety Agreement and as a 'critical friend' to the Community Safety Partnership.

1. Community Safety Agreements

- 1.1 Community Safety Agreements (CSAs) are mandatory for two tier authorities and are used by the Community Safety Partnerships (CSPs) to meet their statutory duty under Section 17 of the Crime and Disorder Act 1998 (as amended by the Police and Justice Act 2006). Additionally, the 2006 Act required CSPs to include anti-social behaviour (ASB) and substance misuse within their strategies. The Police and Crime Act 2009 added reducing reoffending to the areas to be addressed by CSPs.
- 1.2 The Crime and Disorder (Formulation and Implementation of Strategy) Regulations 2007 revised the 1998 Act, altering the manner in which District and Borough Council evaluated their Community Safety arrangements. The previous method of three yearly audits was replaced with an annual strategic assessment, triennial partnership plan and public consultations. These district/borough level assessments feed into the higher authority's CSP and influence the Community Safety Agreement.
- 1.3 The broad range of public safety considerations addressed by CSPs requires joint work from the partners that serve as responsible authorities:
 - Police
 - District and Borough Councils
 - County Council
 - Integrated Care Boards (ICB)
 - Fire and Rescue Service
 - Probation Service
- 1.4 The CSA draws together the key strategic aims of all the relevant services in the crime, disorder and public safety sectors, promoting a joint approach that enables more effective and co-ordinated inter-agency planning that will result in improved outcomes.

1.5 Each CSA reflects its own areas priorities based on needs assessment and shared intelligence between the partner agencies. Since the introduction of Police and Crime Commissioners (PCCs) Community Safety Partnerships must give due regard to the PCC's Police and Crime Plan. The strategic assessments undertaken by local Community Safety Partnerships are reviewed for common issues and priorities, which are then consulted on with relevant stakeholders to confirm their inclusion in the CSA. This engagement with stakeholders also provides opportunities for gaps to be identified and broader cross-cutting themes to be taken into account.

2. Kent Community Safety Agreement

2.1 Responsibility for delivering the CSA priorities rests with the Kent Community Safety Partnership (KCSP). The CSA is a rolling document which is reviewed annually and refreshed as appropriate, along with the associated CSA Action Plan.

2.2 The Kent CSP has delegated performance monitoring to the senior officer led working group and relevant priority leads from the partner agencies. Any points of concern or anomalies are reported to the KCSP for consideration.

2.3 The latest refresh of the Kent CSA took place in April 2023 (see Appendix A). Full details of the review are included in the attached CSA document, however shown below are the current list of priorities for 2023/24 which remain unchanged from the previous year:

- Domestic Abuse
- Violence Against Women and Girls (VAWG)
- Safeguarding Vulnerable People
- Preventing Neighbourhood Crime & Anti-social Behaviour (ASB)
- Serious and Organised Crime
- Preventing Extremism and Hate
- Substance Misuse
- Road Safety

2.4 Details of the relevant Leads for each priority are contained within the main CSA document along with a summary of the key issues identified by the local CSP strategic assessments.

2.5 In addition to the newly refreshed CSA for April 2023, a report is also attached (see Appendix B) which provides details on the related actions undertaken during 2022/23 by partners to deliver the priority outcomes from the Kent CSA published last year (April 2022).

2.6 In line with the Committee's previous requests the report (Appendix B) includes a summary of performance and contextual information

2.7 The Kent Community Safety Agreement also works to deliver against the countywide ambitions of the statutory responsible authorities. The core focus on effective partnership working embedded within the Kent Community Safety Partnership and the Agreement reflects the need for continued joint working with relevant agencies to meet the needs of Kent's communities.

3. Committee Role

3.1 The Scrutiny Committee is required to meet annually in the form of the Crime and Disorder Committee to review and scrutinise work undertaken by relevant partner agencies and authorities responsible for managing crime and disorder in the County. This duty arises from the Police and Justice Act 2006 which introduced Crime and Disorder Committees to fulfil this scrutiny function.

3.2 The Committee exists as a 'critical friend' of the Community Safety Partnership, considering the strategic level approach on crime and disorder and should not seek to challenge operation level actions.

3.3 Reviewing, considering and commenting on the current Community Safety Agreement and the activities undertaken to address the priorities serves as a constructive approach for the Committee to fulfil its statutory requirement to scrutinise the strategic activity in the arena of crime and disorder. The focus of the Committee's scrutiny should be on the collective work of the partnership rather than the activities of the individual agencies.

3.4 All district/borough CSPs across Kent have scrutiny functions in place meeting the benchmark for annual scrutiny set out in the legislation; with some local Scrutiny Committees meeting more frequently to review the CSP plans as well as other Community Safety related topics.

4. Recommendation

4.1 The Committee may resolve to:

- Note the refreshed Community Safety Agreement (April 2023) and make no comment.
- Make comment on the refreshed Community Safety Agreement (April 2023) and the year-end action plan and performance summary for 2022/23 .
- Offer recommendations to one or more of the responsible authorities.

Appendices:

- Appendix A - Kent Community Safety Agreement April 2023
- Appendix B - Kent CSA Action Plan and Performance Summary 2022/23

Contact details:

Anna Taylor, Scrutiny Research Officer

anna.taylor@kent.gov.uk

03000 416478

Kent Community Safety Agreement



April 2023

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Version Control

Version	Date	Changes
1.0	April 2017	New Kent Community Safety Agreement (CSA) – effective from April 2017
2.0	April 2018	Refreshed Kent Community Safety Agreement (CSA) - Updated document date to April 2018 - Ch.1 - reference added to 1.1 about version control - Ch.5 - achievements for 2017/18 added - Ch.6 - priorities/cross-cutting themes updated effective from April 2018, including refreshed diagram - Ch.7 - priority leads updated - Appendix A - strategic assessment outcomes updated - Appendix B - MoRiLE outcomes refreshed - Appendix C - refreshed horizon scanning - Appendix D - Police & Crime Plan details updated
3.0	April 2019	Refreshed Kent Community Safety Agreement (CSA) - Effective date changed to April 2019 - Ch.3 - updated legislation and addition of partnership changes and challenges - Ch.5 - achievements for 2018/19 added - Ch.6 - minor changes to the chapter acknowledging the 2019 review - Ch.8 - minor changes to the list of plans - Appendix A - strategic assessment outcomes updated - Appendix B - MoRiLE outcomes refreshed - Appendix C - refreshed horizon scanning - Appendix D - minor change acknowledging the latest review of the Police & Crime Plan
4.0	April 2020	Refreshed Kent Community Safety Agreement (CSA) - Effective date changed to April 2020 - Foreword – updated to reflect new version - Ch.3 - updated legislation partnership changes - Ch.5 - achievements for 2019/20 added - Ch.6 - minor change to one priority - Ch.7 - minor changes to the list of leads - Ch.8 - minor changes to the list of plans - Appendix A - strategic assessment outcomes updated - Appendix B - MoRiLE outcomes refreshed - Appendix C - refreshed horizon scanning - Appendix D - minor change acknowledging the 2020 review - Appendix E – Kent CSA Priorities and Cross Cutting Themes

5.0	April 2021	<p>Refreshed Kent Community Safety Agreement (CSA)</p> <ul style="list-style-type: none"> - Effective date changed to April 2021 - Foreword - updated to reflect latest version - Ch.3 - updated legislation and partnership changes - Ch.4 - change to the named responsible authorities - Ch.5 - achievements for 2020/21 added - Ch.6 - addition of a new cross-cutting theme - Ch.9 - change to the named responsible authorities - Appendix A - strategic assessment outcomes updated - Appendix B - MoRiLE outcomes refreshed - Appendix C - refreshed horizon scanning - Appendix E - addition of a new cross-cutting theme - Logos - updated logos to reflect the changes to the responsible authorities
6.0	April 2022	<p>Refreshed Kent Community Safety Agreement (CSA)</p> <ul style="list-style-type: none"> - Effective date changed to April 2022 - Foreword – updated to reflect latest version - Ch.3 - changes made to the landscape, legislation and partnership challenges - Ch.5 - achievements for 2021/22 added - Ch.6 - changes made to priorities and cross-cutting themes, and diagram updated - Appendix A – strategic assessment outcomes updated - Appendix B – MoRiLE outcomes refreshed - Appendix C - refreshed horizon scanning - Appendix D - new Police and Crime Plan added - Appendix E - amendments to reflect Ch.6 - Logos - updated agency logos added
7.0	April 2023	<p>Refreshed Kent Community Safety Agreement (CSA)</p> <ul style="list-style-type: none"> - Effective date changed to April 2023 - Foreword – updated to reflect latest version - Ch.3 – changes made to the landscape, legislation and partnership challenges - Ch.4 - change to the named responsible authorities - Ch.5 – achievements for 2022/23 added - Ch.6 – minor update around latest review - Ch.9 - change to the named responsible authorities - Appendix A – strategic assessment outcomes updated - Appendix B – MoRiLE outcomes refreshed - Appendix C – refreshed horizon scanning - Logos - updated agency logos added

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Foreword

As Chair of the Kent Community Safety Partnership (KCSP) I am pleased to present the latest refresh of the Kent Community Safety Agreement (CSA) which takes effect from 1st April 2023.

The Community Safety Agreement sets out how partners in Kent will work together to address the key community safety priorities for the County, identifying the shared objectives and outcomes required to improve the lives of the people of Kent. Whilst enforcement of the law will always play a major part in community safety, much can be done to prevent problems before they arise and a great deal of effort is devoted to supporting and safeguarding vulnerable people, tackling issues of substance misuse, improving road safety, enhancing quality of life and developing community resilience.

I am pleased to say much progress has been made by partners over the last few years in addressing the issues identified within the CSA and this latest update along with the refresh of the action plan will help support the ongoing focus of the KCSP.

The Community Safety landscape is ever changing and the problems we face are becoming increasingly more complex. The KCSP recognises the challenges in addressing these issues and operates alongside a number of cooperating bodies and other multi-agency partnerships. Over the coming year, the KCSP will continue to work with partners to address the many issues identified within the agreement, taking into account new duties and strategic plans, such as the Serious Violence Duty, the Beating Crime Plan, the Violence Against Women and Girls strategy, the National Combatting Drugs Strategy, and Tackling Domestic Abuse action plan. In recent years the Coronavirus (COVID-19) pandemic had a significant impact on the way we live and work, but other challenges have since arisen which affect service needs and agency resources. Issues such as the significant rise in the cost of living and the ongoing invasion of Ukraine with millions of people displaced and seeking refuge in neighbouring countries. Inevitably these global and local issues will impact on the lives of residents and in turn the work of the partnership, but we will keep working together throughout the year ahead and continue to adapt plans as needed.

I would like to take this opportunity to recognise that the success of this agreement can only be achieved through the ongoing delivery of the associated action plans, which would not be possible without the considerable support of the Kent Community Safety Team and partner agencies at both district/borough and county level, as well as non-statutory organisations and the voluntary sector. I would therefore like to thank everyone involved for their efforts and continued support.

Mike Hill OBE

Chair Kent Community Safety Partnership

Cabinet Member for Community and Regulatory Services

1. Introduction

- 1.1. The Community Safety Agreement (CSA) outlines the key community safety priorities for Kent. The CSA is reviewed and refreshed annually, so for details of the current version, effective date and changes to previous documents see version control.
- 1.2. The CSA is mandatory for two tier authorities such as Kent and helps us to meet our statutory duty under Section 17 of the Crime and Disorder Act 1998 (as amended by the Police and Justice Act 2006) in which responsible authorities are required to consider crime and disorder in the delivery of all their duties.
- 1.3. This agreement aims to develop a more joined-up approach to public service delivery, to enable more effective and co-ordinated strategic planning across partner agencies and to ensure sustainable and lasting improvements in delivering outcomes. It recognises that community safety issues do not always respect district boundaries, and that coordination of effort can lead to economies of scale, joined up working, and more effective outcomes.
- 1.4. Whilst Medway Unitary Authority does not form part of this agreement, it does undertake a similar process, suitable for unitary authorities, which will include an annual strategic assessment of their community safety issues and production of a Community Safety Plan. Where appropriate, partners in Kent and Medway will work collaboratively to tackle common priorities.

2. Legislation

The following Chapter outlines the key pieces of legislation and statutory duties that direct the work of the Kent Community Safety Partnership

- 2.1. The 'Crime and Disorder Act 1998' gave statutory responsibility to local authorities, the police, and key partners to reduce crime and disorder in their communities. Under this legislation the responsible authorities commonly referred to now as Community Safety Partnerships (CSPs), were required to carry out three yearly audits and to implement crime reduction strategies. In addition there were a number of other sections contained within the Act that gave CSPs various powers, including the power to share information where necessary to fulfil the duties contained in the Act.
- 2.2. The 'Police and Justice Act 2006' introduced scrutiny arrangements in the form of the Crime and Disorder Scrutiny Committee, as well as introducing a number of amendments to the 1998 Act including the addition of anti-social behaviour (ASB) and substance misuse within the remit of the CSP strategies. Reducing reoffending was subsequently added by the 'Policing and Crime Act 2009', and most recently serious violence was added to the remit of CSPs by the 'Police, Crime, Sentencing and Courts Act 2022'.
- 2.3. The 'Crime and Disorder (Formulation and Implementation of Strategy) Regulations 2007' set out further revisions to the 1998 Act, the most notable of which at district/borough level was the replacement of three yearly audits with an annual strategic assessment, triennial partnership plan and public consultations. For two tier authorities such as Kent, a statutory Community Safety Agreement was introduced.
- 2.4. The 'Police Reform and Social Responsibility Act 2011' introduced directly elected Police and Crime Commissioners (PCCs). This brought a requirement for the PCC to have regard to the priorities of the responsible authorities making up the CSPs and for those authorities to have regard to the police and crime objectives set out in the Police and Crime Plan. The legislation also brought with it a mutual duty for the PCC and the responsible authorities to act in co-operation with each other in exercising their respective functions.
- 2.5. The requirement for Community Safety Partnerships (CSPs) to conduct Domestic Homicide Reviews (DHR) came into effect on 13th April 2011 as a result of the 'Domestic Violence, Crime and Victims Act (2004)'. In Kent and Medway it was agreed that these would be commissioned by the Kent Community Safety Partnership (KCSP) utilising pooled funding on behalf of the local CSPs including Medway. The process is managed, coordinated and administered by the Kent Community Safety Team (KCST) with input from a wide variety of partners.

3. Key Changes to the Community Safety Landscape

In recent years there have been many changes both nationally and locally that impact upon the work of partners involved in community safety.

National and International

- 3.1. War in Ukraine: On February 24th February 2023, the UK marked the one-year anniversary of the full-scale Russian invasion of Ukraine. Since the war began, thousands have been killed in the fighting, millions more have been forced from their homes, with 114,400 Ukrainians finding refuge in the UK under the Homes for Ukraine Scheme. Many countries have imposed economic sanctions on Russia, and over 1,000 companies have left Russia and Belarus. Whilst undeniably the most significant impact of the war is on Ukraine and its residents, there are knock on effects across Europe and the rest of the world in terms of supporting the migration of refugees, provision of humanitarian and military aid, the rising cost of living as international trade is impacted and global commodity prices increase. In particular gas prices increased to record levels in 2022 due to cuts in Russian supply of gas, whilst the higher commodity prices resulting from the conflict has pushed up inflation around the world. In addition, it is important to be aware of any changes in community tensions, such as protests or demonstrations against the war, or a rise in anti-Russian sentiment affecting community relations.

- 3.2. Cost of Living: The cost of living has been increasing across the UK since early 2021 (*House of Commons Research Briefing “The Rising Cost of Living in the UK”, February 2023*). The annual rate of inflation reached a 41-year high in October 2022, affecting the affordability of goods and services for households. Food prices have risen sharply over the past year and road fuel and household energy tariffs have also increased, in particular domestic gas prices rose by 129% (Dec '21 to Dec '22). Consumer price inflation also rose in many countries during 2021 and 2022 with pandemic-related supply shortages a major factor. The impact of the cost of living increases have been significant but have had the greatest impact on low-income households who spend a larger proportion than average on energy and food, so are more affected by price increases. Food bank charities have reported an increase in demand, up 50% compared to pre-pandemic levels. The Bank of England has been raising interest rates to try and lower the inflation rate, however this has led to higher borrowing costs for households, notably on mortgage interest rates. Whilst the impact on community safety may not be evidenced clearly in the data as yet, it would not be unexpected if the financial pressures on families, businesses and services led to

increases in certain crime types including scams and fraud, mental health issues, impacts on physical health, exploitation, homelessness, etc.

3.3. Violence Against Women and Girls: Violence against women and girls (VAWG) is an umbrella term used to cover a wide range of abuses against women and girls such as domestic homicide, domestic abuse, sexual assault, abuse experienced as a child, female genital mutilation (FGM), forced marriage, misogynistic behaviours by Incels (involuntary celibates) and harassment in work and public life. While men and boys also suffer from many of these forms of abuse, they disproportionately affect women. It is a topic of even greater public interest following several high-profile cases in recent years, including the murders of Sarah Everard, Sabina Nessa, and the Kent Police Community Support Officer, Julia James. In 2021/22 the Home Office published a Strategy on [Tackling Violence Against Women and Girls](#); the Kent Police and Crime Commissioner's (PCC) Police and Crime Plan entitled '[Making Kent Safer 2022-2025](#)' includes this issue as a priority; alongside this the PCC also set up a Violence Against Women (VAWG) inquiry which included an online survey, meetings with victims and working with partners to develop a series of tangible recommendations to improve practices in Kent. In addition, VAWG was added as a new priority in 2022/23 for the Kent Community Safety Partnership (KCSP) as detailed in Chapter 6 of this document.

3.4. UK Strategies to Tackle Drugs and Crime: In July 2021 the Home Office published the [Beating Crime Plan](#) '*Fewer victims, peaceful neighbourhoods, safe country*'. The plan sets out the strategic approach to: cutting homicide, serious violence and neighbourhood crime; exposing and ending hidden harms; and building capability and capacity to deal with fraud and online crime. It complements other existing strategies, and sits alongside other work on hidden harms, as well as work that the Government has been doing on domestic abuse and national cyber security strategies. Governance and accountability for the strategy will be supported by monitoring of the National Crime and Policing Measures. Nationally the Government has invested in a number of programmes and funding schemes to help strengthen the ability to tackle these issues, including: Safer Streets Fund, Violence Reduction Units, Supporting Families Fund, and tackling drugs supply and county lines. Some of these funding streams and programmes are being utilised in Kent.

In December 2021 the Government published '[From Harm to Hope](#)' a 10-year drugs plan to cut crime and save lives by reducing the supply and demand for drugs and delivering a high-quality treatment and recovery system. The plan is the first Drugs Strategy which commits the whole Government along with public services to work together and share responsibility for creating a safer, healthier and more productive society. The main aims are to break drug supply chains; deliver a world-class treatment and recovery system; and reduce the demand for drugs through changing attitudes in society. Since the publication of the national plan, a significant amount of work has been undertaken in Kent to implement the

requirements including a new Kent Drug and Alcohol Strategy which is in the final stages of development and the establishment of new governance arrangements to help drive forward delivery of the strategy.

- 3.5. Exit from the European Union (EU): The United Kingdom (UK) left the EU, following the end of the Brexit transition period on 31 December 2020. Since then new rules on trade, travel and business for the UK and the EU have been implemented, with further changes in relation to visas due in 2023/24. As a key gateway to the Continent, Kent is strategically important, with 90 per cent of UK truck freight trade passing through the Port of Dover and Eurotunnel. With greater checks at ports under the new border arrangements concerns remain about potential border delays and lorry queues. To facilitate the new entry and exit checks required, inland border facilities have been established in Kent aimed at keeping traffic flowing through the ports. In addition, at times of significant cross-Channel delays, due to severe weather, industrial action, or possible impact of new border arrangements, a traffic management plan (Operation Brock) may be activated including a contraflow system on the M20.
- 3.6. Migration and Resettlement: Throughout 2022 and beyond Kent has continued to see an increase in small boat crossings. In 2022 Kent County Council (KCC) warned that Kent's services for unaccompanied asylum seeking children (UASC) were at breaking point and whilst some young people were transferred to other local authority areas, the majority continue to remain in Kent. KCC, Medway Council and local authority leaders addressed these concerns with the Home Office and continue to call on the Government to establish a longer-term solution to manage this issue. The UK continues to run several resettlement schemes and in response to the Afghan refugee crisis, local authorities across Kent continue to provide support within their communities including Afghan resettlement schemes, bridging and UASC hotels. Community sentiments and tensions are being monitored, with some high-profile incidents relating to immigration seen in Kent. In October 2022 Kent saw a self-initiated terror attack at an immigration processing centre in Dover, the only terrorist attack in the UK for 2022. In addition there have been protests and filming at a number of sites over the last year including a recent protest in Dover in March 2023. Going forward there continues to be the high possibility of both pro and anti-migrant related tensions occurring in Kent, which is consistent with the ongoing momentum of media coverage around 'small boat' migration.

Changes to Legislation

- 3.7. Domestic Abuse: The Domestic Abuse Act 2021 received Royal Assent on 29th April 2021. Part 2 of the Act introduced a Domestic Abuse Commissioner for England and Wales with an amendment to the Domestic Violence, Crime and Victims Act (2004), requiring CSPs to send completed DHR reports to the DA Commissioner. In addition, the DA Commissioner's office is developing plans in line with their powers regarding greater oversight of DHRs (particularly the

learning and recommendations), as well as other reviews which incorporate DA (such as Safeguarding Adult Reviews). The DA Commissioner has powers to compel public bodies to cooperate with her office and make recommendations for public bodies to respond to within 56 days. Part 4 of the Act gives Tier 1 authorities with support from Tier 2 authorities, statutory requirements linked to support within safe accommodation services, which are defined as refuge (communal and individual placements), sanctuary (security measures within existing homes), and move-on accommodation (as people move out of refuge or other safe accommodation into longer term homes). Part 4 of the Act also requires Tier 1 authorities to; create a Local Partnership Board with responsibility for conducting a needs assessment (this is available [here](#)); b) complete a Domestic Abuse Strategy on safe accommodation by Jan 2021 (available [here](#)); c) undertake commissioning activity in relation to accommodation-based services for both adult survivors and their children informed by the need's assessment; and d) monitor delivery against the strategy. In March 2022 the Home Office published the [Tackling Domestic Abuse Action Plan](#) which sets out how various aspects of the Domestic Abuse Act will be delivered and will complement the Tackling Violence Against Women and Girls Strategy. In July 2022 the Home Office published [statutory guidance on Domestic Abuse](#) to assist with the implementation of the Act including guidance and support to frontline professionals and sharing of best practice.

- 3.8. Serious Violence: In 2019/20 the Home Office ran a consultation on a new legal duty to support a multi-agency approach to preventing and tackling serious violence. The outcome was a decision to bring forward primary legislation to create a new duty on organisations to collaborate, where possible through existing partnership structures, to prevent and reduce serious violence. In addition, there was an intention to amend the Crime and Disorder Act 1998 to ensure serious violence is an explicit priority for Community Safety Partnerships, in recognition of the important role of CSPs. The new legislation received Royal Assent on 28th April 2022 as part of the 'Police, Crime, Sentencing and Courts Act 2022'. In December 2022 the Government published its statutory guidance for responsible authorities on the [Serious Violence Duty](#). The guidance provides information about the new duty including changes to section 6 of the Crime and Disorder Act 1998, ensuring preventing and reducing serious violence is a priority for community safety partnerships (CSPs). The guidance also outlines the requirement for strategic needs assessments and Serious Violence Strategies and sets the timeframe for delivery. The KCSP is working in partnership with the Violence Reduction Unit (VRU) and the 20 specified authorities named in the duty, along with the relevant authorities (Education and Prisons) and other key partners across Kent and Medway to meet the requirements set out in the guidance.

- 3.9. Fire Safety: The Fire Safety Act 2021 received Royal Assent on 29th April 2021 and commenced on 16 May 2022, followed by the Fire Safety (England) Regulations 2022 which came into force on 23 January 2023. The Act was introduced to clarify who is responsible for managing and reducing fire risks in different parts of multi-occupational residential buildings to prevent future tragedies, such as the Grenfell Tower fire where 72 people lost their lives. The regulations are an important step towards implementing the recommendations from the Grenfell Tower Inquiry. Whilst these pieces of legislation do not directly affect the work of the multi-agency partnership, the requirements of the Act will make it easier for responsible authorities within the KCSP such as the Fire and Rescue Service to enforce the new duties and ultimately make the lives of residents in Kent safer.
- 3.10. Future Considerations: Recent national consultations on a variety of community safety related topics may lead to future changes in legislation or statutory guidance. The Government has consulted on a Victims Bill which aims to build on the foundations provided by the Victims Code to improve victims' experiences within the criminal justice system. Some of the areas being looked at include community based support services and advocacy support. The Government has also announced it will be introducing new legislation as a result of terror attacks in public spaces, such as happened at the Manchester Arena and other smaller scale attacks; with the aim to consider security measures at publicly accessible locations. The new Protect Duty, known as [Martyn's Law](#) will place a requirement on those responsible for certain locations to consider the threat from terrorism and implement appropriate and proportionate mitigation measures. Martyn's Law will ensure better protection against the continued and evolving threat that the UK faces from terrorism. The government aim to publish draft legislation in early spring 2023 to ensure the law stands the test of time. In addition to the Protect duty the government is also planning to refresh the Prevent duty, the CONTEST strategy and the Channel guidance.

Partnership Changes and Challenges

- 3.11. Violence Reduction: In response to the Government's national [Serious Violence Strategy](#), the Kent Police and Crime Commissioner (PCC) introduced a Violence Reduction Challenge (VRC) in 2018, a year-long study into the challenges around reducing violence. The PCC worked with victims, residents, charities, statutory bodies and others to learn about people's experiences of violent crime, its causes and how it can be tackled as well as challenging Partner agencies to look at opportunities to address this issue. In 2019, the OPCC was successful in being awarded Home Office funding to set up a multi-agency Violence Reduction Unit (VRU) in Kent to deliver a range of violence reduction projects. The VRU remains in place and last year was awarded a three year funding settlement until March 2025. Some of the key challenges for partners in relation to violence include the implementation of the new Serious Violence duty (see 3.8) and tackling the issue of Violence Against Women and Girls (VAWG) (see 3.3).

- 3.12. Increases in Service Demand: As a result of the COVID-19 pandemic and associated lockdowns there was an increased demand for some support services, one example of which was an increased demand for domestic abuse and sexual violence services. The PCC was successful in bidding for additional funding from the Ministry of Justice to support local domestic abuse service providers as well as gaining Home Office funding for domestic abuse and tackling perpetrator programmes. Whilst this is welcome news, in general all public sector organisations are dealing with financial challenges due to the legacy of the pandemic and the cost of living crisis. At the same time the country is attempting to move on from the pandemic the demand and needs for services remain high while costs increase and budgets remain constrained.
- 3.13. NHS Kent and Medway: In 2016 all NHS organisations and councils in Kent and Medway commenced working together as a Sustainability and Transformation Partnership (STP) to develop proposals to improve health and the quality of care in the local area. In April 2021, NHS England formally accredited Kent and Medway as an Integrated Care System (ICS) as a successor to the STP. On 28 April 2022 the Health and Care Act 2022 received Royal Assent moving the ICS to a statutory footing with the establishment of Integrated Care Boards (ICBs) and Integrated Care Partnerships (ICPs). As of 1 July 2022, Integrated Care Boards (ICBs) replaced Clinical Commissioning Groups (CCGs) in the NHS in England. The Kent and Medway Integrated Care Board (referred to as NHS Kent and Medway) is a statutory organisation that plans and buys healthcare services to meet the needs of the Kent and Medway population and brings the NHS together locally to improve population health and establish shared strategic priorities within the NHS. When NHS Kent and Medway ICB replaced the CCG it became a statutory partner within the Kent Community Safety Partnership.
- 3.14. Kent and Medway Prevent: Kent and Medway remains a Prevent priority area, the only one in the Southeast. The Prevent team continue to be funded by the Home Office with the responsibility for the Prevent duty, partnership work, implementing training and leading the Kent and Medway Channel Panel. We have seen the refresh of the Prevent Duty Delivery Board and internal KCC and Medway Cross Directorate Groups. In February 2023, the much anticipated [Independent Review of Prevent](#) led by William Shawcross was published alongside the Government's response to the review which accepted all 34 recommendations. As a result throughout 2023/24 there will be a review of the current Prevent and Channel Duty guidance as well as a refresh of the CONTEST strategy. Whilst the guidance is reviewed at a national level the Kent and Medway Prevent Team will continue to work with partners locally to update the latest Counter-Terrorism Local Profile (CTLP) and the Counter-Terrorism Strategic Risk Assessment which will be shared with partners (as appropriate) to help raise the profile and understanding of the issues.

- 3.15. Vision Zero (Road Safety Strategy): In July 2021 'Vision Zero – The Road Safety Strategy for Kent 2021 – 2026' was formally adopted by Kent County Council, taking into account new approaches in the road safety industry and with an emphasis on shared responsibility. The strategy uses a Safe System methodology, which is an approach to road safety and traffic management that starts with the idea that everyone has the right to be safe on the highway network. This is rooted in the belief that every traffic death reflects a failure in the system, and that none are acceptable. It is a methodology that sees all aspects of the system interacting with each other and looks at network risks to prioritise interventions. The Safe System Approach is a proactive methodology to achieve zero deaths. Vision Zero has been included as a priority within the Kent Police and Crime Commissioner's current plan and many partners are working towards its delivery through the Kent & Medway Safer Roads Partnership Strategic Board, now chaired by the Kent PCC.
- 3.16. Community Safety Partnerships (CSPs): In March 2022, the Home Secretary published the recommendations from Part 2 of the Police and Crime Commissioner Review. The findings included a recommendation to “undertake a full review of CSPs to initially improve their transparency, accountability, and effectiveness before assessing their position within the wider landscape of local partnerships across England and Wales”. And “through the review of CSPs, consider introducing a new duty for CSPs to report on local ASB strategy and delivery to PCCs and legislating to set out the PCC role in the ASB Community Trigger process”. Although there has been no published timeframe for when the review of CSPs will take place, partner agencies should be aware that the functions and demands on CSPs could change in the future depending on the outcome.

4. Governance

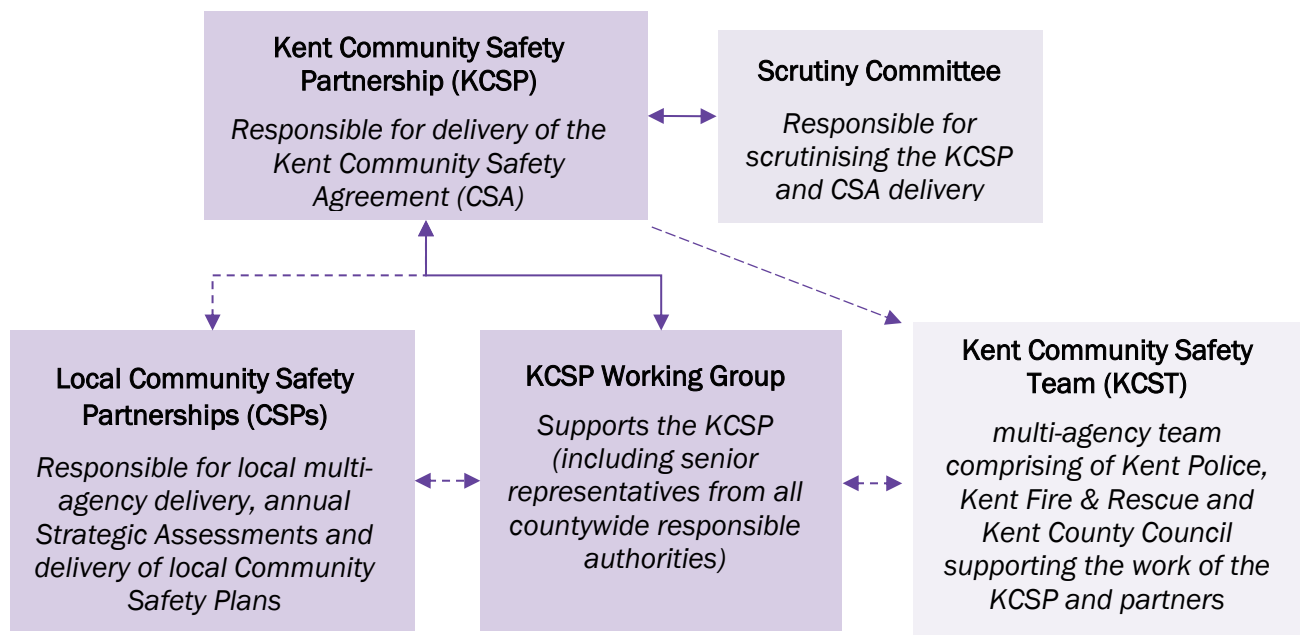
4.1. The Kent Community Safety Partnership (KCSP) is responsible for the delivery of the Kent Community Safety Agreement priorities, with membership taken from senior officers across the responsible authorities (see below), local Community Safety Partnership (CSP) Chairs and the County Council portfolio holder.

The Responsible Authorities are: Kent Police, District & Borough Councils, Kent County Council, Kent Fire & Rescue Service, NHS Kent and Medway Integrated Care Board and the Probation Service.

4.2. The KCSP is supported by a Working Group consisting of senior representatives from all the countywide statutory partners. In addition, the multi-agency Kent Community Safety Team (KCST) which is formed of staff from Police, Fire & Rescue and KCC helps support the work of both county and district partners.

4.3. The statutory partners aim to effectively and efficiently deliver the priorities outlined in this agreement and to comply with statutory responsibilities.

4.4. The KCC Scrutiny Committee will also serve as the Crime and Disorder Committee as required and therefore will have a statutory responsibility to review and scrutinise delivery of the Community Safety Agreement.



5. Key Achievements

In 2022/23 the key priorities identified as those with the potential to benefit from being supported at a county level included Domestic Abuse, Substance Misuse, Safeguarding Vulnerable People, Serious Violence & Organised Crime, Preventing Neighbourhood Crime & Anti-Social Behaviour, Road Safety, Preventing Extremism & Hate and Violence Against Women and Girls (VAWG). The priorities are addressed through a rolling partnership action plan linking into existing multi-agency partnership arrangements where possible. Progress is monitored and reported to the Kent Community Safety Partnership (KCSP) on a regular basis by the Working Group.

Some of the progress and key achievements include:

- **Domestic Homicide Reviews (DHRs):** During 2022/23 the KCSP published two completed reviews following quality assurance from the Home Office and ensured that over 113 actions from across eleven different DHRs have been implemented resulting in seven DHRs being signed off with all actions completed. The Partnership is committed to ensuring that the learning from these tragic cases is shared with partners to not only help to improve services for all victims of domestic abuse but also to help prevent such homicides in the future. The KCST continues to manage the current caseload on behalf of Community Safety Partnerships across Kent and Medway, these are at various stages of the DHR process. During the 2022 calendar year the Kent Community Safety Team (KCST) organised and delivered five online seminars to share the learning from the reviews. The seminars were themed on a range of topics which arose from recent reviews such as Domestic Abuse and Young People; Carers; Suicide; and Harmful Practices & Cultural Competences. Over 600 professionals and frontline staff attended the seminars with 98% rating the event as excellent, very good or good.
- **Project Funding:** In 2022/23 the KCSP used the funding provided by the Police and Crime Commissioner (PCC) to fund a total of 6 projects focusing on a variety of topics. These included a trauma awareness programme, support for the 'best bar none' project, literature and translated materials for awareness events, gaming and online awareness of hate and extremism, and two conferences with one focusing on Violence Against Women and Girls (VAWG) and another on a Hateful Extremism. The achievements and outcomes of these projects are monitored by the KCSP Working Group and reported back to the PCC.
- **Workshops / Events:** During 2022/23, in addition to events already mentioned, the Kent Community Safety Team (KCST) organised and delivered a number of workshops to support partnership delivery including a Strategic Assessment Data workshop for district partners, and two Community Safety Information Sessions for staff on a variety of topics including: anti-social behaviour, domestic abuse, suicide

prevention, serious violence, hate crime and counter terrorism plus a number of operational and organisational updates, etc.

- Kent Community Safety Team (KCST): As part of the KCST's role in sharing good practice and facilitating joint working, the team produces regular e-bulletins on Community Safety in Kent, highlighting and promoting partnership working. During 2022/23 the KCST produced a number of e-bulletins aimed at providing brief updates on emerging issues, such as changes to services, new documentation, data releases, media articles, funding opportunities, etc.
- OSARA Problem Solving: Following on from the 'train the trainer' course delivered in 2021/22 the KCST and other partners trained in the principles of OSARA have been cascading the learning to other partners through in-person and virtual training sessions.

The KCSP partners have also worked alongside other multi-agency partnership groups to support the development and delivery of key pieces of work referenced in the Community Safety Agreement action plan, such as domestic abuse services, Vision Zero road safety, the Kent Drug & Alcohol Strategy, the Serious Violence Duty, etc.

Whilst the CSA action plan sets out how partners aim to address the overarching priorities across the county, each local CSP in Kent has their own community safety plan and associated initiatives aimed at tackling the most relevant issues for their residents.

6. County Priorities

- 6.1. This section sets out the key priorities for the Kent Community Safety Partnership for the forthcoming year along with a number of cross-cutting themes to be addressed within each priority as appropriate.
- 6.2. To help identify the community safety priorities for Kent as well as the local district/borough partnerships a wide variety of datasets are sourced from partner agencies and analysed to ascertain the key issues. The review of data, which includes use of the MoRiLE scoring matrix (*Management of Risk in Law Enforcement*), is complemented by other sources of information such as horizon scanning (including legislative changes) and partnership plans etc. which all help to identify and formulate the priorities for the forthcoming year.
- 6.3. At a local level, the twelve Community Safety Partnerships (CSPs) across Kent undertake an annual strategic assessment process to identify the priorities for their own district/borough community safety plans. The outcomes of these assessments for the new financial year are shown in the appendix and have been incorporated into the review of the priorities for the CSA.
- 6.4. Over the years the priorities and themes within the Community Safety Agreement (CSA) have developed from more crime and disorder based priorities to incorporate a wider range of issues. These include a number of safeguarding issues and new duties such as preventing violent extremism, hate crime, gangs, organised crime groups, child sexual exploitation, modern slavery, online safety, cybercrime, mental health, vulnerable people, victims etc.
- 6.5. Since the first version of this document was published in April 2017, there have been a number of changes made to the priorities and cross-cutting themes as new issues emerged, with the refreshed CSA being published annually in April:
 - 2018 – A new priority of ‘Preventing Extremism and Hate’ was introduced, which was previously included as part of the ‘Safeguarding Vulnerable People’ priority; In addition a new cross-cutting theme was added to ‘Support Mental Health and Wellbeing’.
 - 2019 – No major changes were made but it was agreed that Violence Reduction and the impact of Brexit would be incorporated into existing priorities i.e. Serious and Organised Crime, Safeguarding Vulnerable People and Preventing Extremism and Hate.
 - 2020 – The priority of Serious and Organised Crime was expanded to become ‘Serious Violence and Organised Crime’ to reflect new proposed

- duties around Serious Violence and the introduction of the Violence Reduction Unit (VRU).
- 2021 – A new cross-cutting theme was added entitled ‘Response and Recovery from the COVID-19 pandemic’ to reflect the impact of the pandemic across all the priorities.
 - 2022 – The above cross-cutting theme was retitled as ‘Response and Recovery from Significant Community Events’ to include more than just the pandemic; the Anti-Social Behaviour priority was expanded to become ‘Preventing Neighbourhood Crime & ASB’; and a new priority of ‘Violence Against Women and Girls’ (VAWG) was added to reflect the increased focus on this topic both locally and nationally.
- 6.6. In the latest review for April 2023 no changes have been identified for the overarching priorities or the cross-cutting themes although the ‘cost of living crisis’ is worthy of note as the most significant emerging issue affecting all sectors of society - individuals, communities, charities, businesses (private and public). However any partnership activity relating to this particular issue can be incorporated into existing priorities such as ‘Safeguarding Vulnerable People’ or be considered as part of the cross-cutting theme ‘Improve Quality of Life and Enhance Community Resilience’.
- 6.7. The only other item to note in relation to the priorities relates to ‘Road Safety’ as this remains an issue for county partners and the public in general, due to the impact that road safety has on the wider determinants of public health and community safety. The lead for this area of work is the multi-agency ‘Kent & Medway Safer Roads Partnership’, reporting back to the KCSP as necessary. Whilst Road Safety is less likely to be referenced as a standalone priority in district / borough Community Safety Plans, it has been included in the refreshed Police and Crime Plan 2022-2025 along with the Vision Zero Road Safety Strategy.
- 6.8. Whilst the priorities and cross-cutting themes remain unchanged it is acknowledged that work will take place over the year ahead to assess the impact of a number of national strategies and legislative changes outlined in documents such as the recently published ‘Serious Violence Duty Guidance’; and planned developments such as ‘Martyn’s Law’ (Protect Duty) etc. In the meantime the action plan which supports the work of the CSA will ensure these key workstreams are included and actioned as appropriate.
- 6.9. The diagram below not only includes the priorities and cross-cutting themes for the CSA as detailed above but also shows those identified in the Kent Police and Crime Commissioner’s current Police and Crime Plan entitled ‘Making Kent Safer’ 2022-25. This reflects the statutory requirement to have due regard for each other’s priorities.



ASB = anti-social behaviour

Key:

Kent CSA priorities & cross-cutting themes (purple).

Kent PCC's priorities from Making Kent Safer 2022-2025 (grey).

See Appendix E for a table display of above diagram.

- Safeguarding Vulnerable People includes: *Child Sexual Exploitation, Fraud, Cybercrime, Victims, Vulnerable People at Risk of Exploitation*
- Serious Violence & Organised Crime includes: *Organised Crime Groups (OCGs), Gangs, Modern Slavery / Human Trafficking, Violence Reduction, Serious Violence Duty, County Lines and Drug Dealing (which also links to the Substance Misuse priority)*
- Neighbourhood Crime & ASB includes: *Anti-Social Behaviour, Neighbour Disputes, Environmental Crime, Deliberate Fires, Criminal Damage*
- Preventing Extremism & Hate includes: *Preventing Violent Extremism, Hate Crimes, Radicalisation, Terrorism, Counter-Terrorism, Incels (involuntary celibates), Immigration tensions*
- Substance Misuse – *this is a specific duty placed upon Community Safety Partnerships*
- *Response & Recovery from Significant Community Events includes: COVID-19 pandemic*

- 6.10. Several of the identified priorities already have existing multi-agency partnership arrangements in place that are ensuring a coordinated approach across organisations at a strategic level. Including groups such as the *Domestic Abuse and Sexual Violence Executive Group; Domestic Homicide Review Steering Group; Kent & Medway Safer Roads Partnership; Kent Safeguarding Children Multi-Agency Partnership (KSCMP); Kent & Medway Safeguarding Adults Board (KMSAB); Kent & Medway Joint Exploitation Group (JEG); Prevent Duty Delivery Board; Channel Panel; Hate Crime Forum; Kent & Medway Reducing Offending Board; etc.*
- 6.11. These multi-agency partnerships can be further enhanced with links to the Kent CSA and where necessary suitable co-operative arrangements and joint interventions can be established to deliver shared priorities or issues.

7. Leads

Lead officers for each of the priorities have been identified below and have the responsibility for developing, with partners, the action plans to address the countywide priorities. The leads will also act as a champion for the designated priority and provide regular progress updates for the Kent Community Safety Partnership (KCSP) and Scrutiny Committee as required.

Priority	Lead
Domestic Abuse	Chief Superintendent (Domestic Abuse), Kent Police / Chair of Domestic Abuse and Sexual Violence Executive Group
Violence Against Women & Girls (VAWG)	Chief Superintendent (Violence Against Women & Girls), Kent Police
Safeguarding Vulnerable People	TBC
Serious Violence and Organised Crime	Director of Violence Reduction Unit (VRU) / Head of Crime Command, Kent Police
Preventing Neighbourhood Crime & ASB (<i>Anti-Social Behaviour</i>)	Superintendent of Strategic Partnerships, Kent Police
Preventing Extremism and Hate	Assistant Director CONTEST and Serious Organised Crime (SOC)
Substance Misuse	Consultant in Public Health, Kent County Council
Road Safety	TBC

8. Links to Plans

The priorities set out in this Community Safety Agreement link to, and assist in the achievement of a number of national and local partnership plans and strategies including:

- Making Kent Safer 2022-2025 (Kent Police and Crime Plan)
- Local Community Safety Partnership (CSP) Community Safety Plans
- Kent and Medway Domestic Abuse Strategy
- Kent and Medway Gangs Strategy
- Kent Drug and Alcohol Strategy
- Kent County Council's Strategy: Framing Kent's Future 2022-2026
- Kent Fire and Rescue Service Customer Safety Plan 2021-2031
- Kent Criminal Justice Board Strategic Plan
- Kent and Medway Strategic Plan for Reducing Reoffending
- Medway Community Safety Plan
- Vision Zero – Road Safety Strategy for Kent
- Kent and Medway Safeguarding Adults Board Strategic Plan
- Prevent Duty Delivery Board Action Plan
- Counter Terrorism Local Profile
- Counter Terrorism Situational Risk Assessment
- Prevent Community Engagement Plan
- Kent Joint Health and Wellbeing Strategy
- Kent and Medway Interim Integrated Care Strategy

9. Responsible Authorities

This agreement has been drawn up on behalf of the Partners of the Kent Community Safety Partnership and in association with the Office of the Kent Police and Crime Commissioner:-

- Kent Police
- Kent Fire and Rescue Service (KFRS)
- Kent County Council
- Local District/Borough Authorities
- NHS Kent and Medway Integrated Care Board
- Probation Service
- Local District/Borough Community Safety Partnerships

Appendix A: Strategic Assessments (2022-23)

Local Community Safety Partnership (CSP) strategic assessments:

All statutory partners including Police, Fire and Rescue, Health, Probation, County Council services, Local Authority services provided community safety information for use by the twelve Community Safety Partnerships (CSPs) in Kent during the strategic assessment process to help determine their key priorities.

The following table shows the outcome of the local assessments with the key issues identified locally either as a main priority, cross-cutting theme or as part of a broader theme.

Priority	No. of CSPs Identifying these Issues
Domestic Abuse	12
ASB / Environmental	12
Tackling Violence (including serious violence, violent crime, violence reduction, youth violence)	12
Safeguarding and Vulnerability (including child sexual exploitation, vulnerable people, repeat victims)	10
Violence Against Women and Girls (VAWG) (inc. stalking & harassment)	9
Serious and Organised Crime (including gangs, organised crime groups, county lines, modern slavery/human trafficking)	9
Substance Misuse (including drug supply, alcohol abuse, night-time economy)	9
Extremism & Hate (including preventing extremism, counter-terrorism & hate crimes)	8
Strengthening Communities (cohesion, resilience, reassurance)	7
Reducing Offending and Reoffending	6
Mental Health and Wellbeing	6
Crime (including acquisitive, property, doorstep crime & scams)	5
Road Safety	2

Other focus areas identified include: food and fuel / cost of living crisis, youth engagement, diversionary activities, town centres, hot spot locations, communication, information sharing, health and wellbeing, etc.

Appendix B: MoRiLE Assessment (2022-23)

In 2016-17 the Kent Community Safety Team (KCST) facilitated a pilot with six district/borough community safety units in Kent to trial the use of the MoRiLE (*Management of Risk in Law Enforcement*) scoring matrix within the local strategic assessments. The aim of MoRiLE is to enable specific issues to be ranked based on threat, risk and harm and to help target resources at those which have the greatest impact on individuals and communities not just those with the greatest volume.

At that time a national pilot was also in progress, which Kent participated in, to look at whether MoRiLE which was originally developed for use by law enforcement agencies could be adapted to the needs of multi-agency community safety partnerships (CSPs). It should be noted that MoRiLE is not the only element used to identify priorities the assessment also takes into consideration resident's views, partner priorities, new legislation, emerging issues etc.

An updated MoRiLE assessment matrix was developed by the national pilot in 2017 and has been used to inform the latest CSA refresh. The assessment looked at approximately 20 different elements of community safety from modern slavery to vehicle crime. The issues that caused the greatest harm and risk resulting in the highest overall score, unsurprisingly issues such as child sexual exploitation and modern slavery appear high in the rankings:

Child Sexual Exploitation (CSE)	Public Order
PREVENT	Anti-Social Behaviour
Modern Slavery	Violent Crime
Domestic Abuse	Cyber Crime
Gangs	Criminal Damage
Organised Crime Groups (OCGs)	Hate Crime
Mental Health	Road Safety

Whilst the outcome from the MoRiLE assessment provides a list of priorities based on threat, risk and harm it is not used in isolation but is combined with the outcomes from the district strategic assessments, horizon scanning etc. As such the priorities identified within the CSA may not fully replicate the above listing however most if not all of the issues identified within MoRiLE do form part of the CSA priorities and cross-cutting themes.

Appendix C: Horizon Scanning

Using PESTELO analysis members of the Kent Community Safety Partnership (KCSP) Working Group helped to identify existing and future issues that could impact on communities and may need to be considered as part of community safety plans.

Political:

- Local Council elections in May 2023
- War in Ukraine
- Impact of trade and travel rules following EU exit
- Review of Community Safety Partnerships (CSPs)

Economic:

- Cost of living increases
- Fuel Poverty
- Funding pressure on public services
- Financial pressures on businesses and individuals
- Increased need for financial and other types of support, i.e. food banks
- Strike action across many sectors
- Predicted increases in unemployment

Social / Demographic:

Safeguarding and supporting the most vulnerable members of society, including:

- violence against women and girls
- domestic abuse
- preventing violent extremism
- child sexual exploitation
- human trafficking/modern slavery
- looked after children
- organised crime groups
- serious violence / street gangs
- psychoactive substances
- hate crime
- mental health (including dementia)
- social isolation / loneliness

Technological:

- Cyber-crime and cyber-enabled crime
- Online safety
- Increased demand.

Environmental (and Geographical):

- New developments
- Extreme weather events, i.e. flooding
- Impact of Brexit on transport routes.

Legislation:

Recent legislation introduced a range of statutory duties and opportunities including:

- Police, Crime, Sentencing & Courts Act 2022; *inc. statutory guidance on the Serious Violence Duty*
- Nationality and Borders Act 2022
- Building Safety Act 2022
- Domestic Abuse Act 2021; *inc. statutory guidance on Domestic Abuse duties*
- Counter-Terrorism & Sentencing Act 2021
- Fire Safety Act 2021
- Stalking Protection Act 2019
- Counter-Terrorism and Border Security Act 2019

Upcoming legislation / duties includes:

- Online Safety Bill
- Public Order Bill
- Social Housing Bill
- Protect Duty (Martyn's Law)
- Illegal Migration Bill

Organisational:

- Public sector restructures
- Impact of new ways of working
- Implementation of new duties and strategies

Appendix D: Police & Crime Plan (2022-2025)

The Police Reform and Social Responsibility Act 2011 introduced directly elected Police and Crime Commissioners (PCCs). Under this legislation, the PCC is required to produce a Police and Crime Plan that sets out the vision and priorities for policing and community safety, as well as the objectives and ambitions that the Police will be held to account on. The legislation also includes a requirement for the responsible authorities making up the CSPs to have regard to the objectives set out in the Police and Crime Plan as well as a mutual duty to act in co-operation with each other in exercising their respective functions.

The following is an extract from the new Police and Crime Plan entitled '[Making Kent Safer](#)' April 2022 to March 2025.

The guiding principles of the plan are:

- Crime is important no matter where it takes place - urban, rural or coastal communities
- Victims and witnesses at the heart of everything we do
- Ensure that vulnerable people and those suffering mental ill health get support from the right agency

Kent Police's priorities are to:

- Work with residents, communities and businesses to prevent crime and anti-social behaviour
- Tackle violence against women and girls
- Protect people from exploitation and abuse
- Combat organised crime and county lines
- Be visible and responsive to the needs of communities
- Prevent road danger and support Vision Zero
- Protect young people and provide opportunities

The Police and Crime Commissioner will:

- Hold all agencies to account for the delivery of an effective and efficient criminal justice system
- Work in partnership with the police and others to prevent crime and anti-social behaviour
- Be responsive to emerging issues and trends through innovation
- Secure the funding that Kent needs through specific grants and funding formula review
- Support volunteering
- Commission services for victims that are needs-led

The Police and Crime Plan priorities included in the diagram on p.20 of the Community Safety Agreement reflect the Kent PCC's priorities detailed above.

Appendix E: Kent CSA Priorities and Cross-Cutting Themes

As highlighted on page 22, Appendix E has been included in the document for digital accessibility purposes. The below tables show the Kent Community Safety Agreement (CSA) priorities and cross-cutting themes as well as the Kent Police and Crime Commissioner's priorities from the Police and Crime Plan 'Making Kent Safer'.

Kent CSA Priorities:
Domestic Abuse
Violence Against Women and Girls (VAWG)
Safeguarding Vulnerable People
Serious Violence and Organised Crime
Preventing Neighbourhood Crime & ASB (<i>Anti-Social Behaviour</i>)
Preventing Extremism and Hate
Substance Misuse
Road Safety

Kent CSA Cross-Cutting Themes:
Early Intervention, Prevention and Education
Improve Quality of Life and Enhance Community Resilience
Support Mental Health and Wellbeing
Reduce Re-Offending and Support Victims
Response and Recovery from Significant Community Events

Making Kent Safer (2022 – 2025) – Kent PCC's Priorities:
Work with residents, communities and businesses to prevent crime and antisocial behaviour
Tackle violence against women and girls
Protect people from exploitation and abuse
Combat organised crime and county lines
Be visible and responsive to the needs of communities
Prevent road danger and support Vision Zero
Protect young people and provide opportunities



In partnership with



For Further information on this Community Safety Agreement please contact the Kent Community Safety Team (KCST):



Email: kentcommunitysafetyteam@kent.gov.uk

Tel: 03000 410234

This document is available in other formats; please contact the KCST above by email or telephone.



Introduction

The Kent Community Safety Partnership (KCSP) has delegated performance monitoring of the Kent Community Safety Agreement (CSA) to the senior officer led sub-group known as the KCSP Working Group, along with relevant priority leads from the partner agencies.

The following report includes a summary of performance and contextual information along with the actions undertaken by partners to tackle the CSA priorities. These are updated by partners and reviewed on a regular basis by the Working Group, any significant changes or areas of concern are reported to the governing group (the KCSP) for consideration as part of the reporting cycle. The priorities identified in the Kent Community Safety Agreement published in April 2022 (and covered within this report) are:

- Domestic Abuse
- Road Safety
- Preventing Neighbourhood Crime and Anti-Social Behaviour
- Substance Misuse
- Serious Violence and Organised Crime
- Safeguarding Vulnerable People
- Preventing Extremism and Hate
- Violence Against Women and Girls

Priority: Domestic Abuse

Context

Domestic Abuse (DA) has been identified as a priority for all twelve local Community Safety Partnerships (CSPs) either as a stand-alone priority or as part of a broader theme and following the latest annual review it remains a priority within the county agreement.

Domestic abuse is not limited to physical violence but takes many forms. The Domestic Abuse Act 2021 defines Domestic Abuse as: physical or sexual abuse; violent or threatening behaviour; controlling or coercive behaviour; economic abuse; psychological, emotional or other abuse. It can include a single incident or repeated patterns of abusive behaviour. The person carrying out the behaviour and the person directly receiving the abuse must be over 16. Children are now defined as victims of abuse in their own right if they see, hear, or experience the effects of the abuse and are related to either the victim or perpetrator.

Legislation and Statutory Duties

The Domestic Abuse Act received royal assent in April 2021 and introduced measures at both a national and local level. The changes introduced by the Act include a statutory definition of domestic abuse; introduction of a Domestic Abuse Commissioner; a new domestic abuse protection notice and order; and a duty on local authorities in England to provide support to survivors and their children in safe accommodation (refuge, sanctuary, secondary or move on accommodation and specialist accommodation).

Tier one authorities have a duty to:

- Appoint a multiagency Domestic Abuse Local Partnership Board. This was appointed in May 2021 and is Chaired by an Assistant Director in Adult Social Care and Health (KCC) reporting

up to the multi-agency Kent and Medway Domestic and Sexual Abuse Executive Group.

- Assess the need for accommodation based support - 2020, 2021 & 2022 needs assessments have been completed. Data from the latest assessment is presented below.
- Develop and publish a strategy for the provision of support within safe accommodation. The 2020-2023 Kent and Medway Domestic Abuse strategy has been published and incorporates safe accommodation duties, and the 2024-2029 strategy draft will be out for consultation between the 24th July – 16th October 2023.
- Monitor and evaluate the strategy. Progress is monitored via a delivery plan managed by the Kent and Medway Domestic and Sexual Abuse Executive Group. A progress report is being published with the strategy.

Prevalence

According to the Office for National (ONS) report providing an 'Overview of Domestic Abuse in England and Wales' for year ending March 2022 (published in November 2022)¹ the Crime Survey for England and Wales (CSEW)² estimated that 5.0% of adults (6.9% women and 3.0% men) aged 16 years and over, experienced domestic abuse in the year ending March 2022; this equates to an estimated 2.4 million adults (1.7 million women and 699,000 men). Approximately 1 in 5 adults aged 16 years and over (10.4 million) had experienced domestic abuse since the age of 16 years. There was no significant change in the prevalence of domestic abuse experienced by adults aged 16 to 59 years in the last year, compared with the year ending March 2020; a year largely unaffected by the coronavirus (COVID-19) pandemic and the last time the data was collected.

The police recorded 1,500,369 domestic abuse related incidents and crimes in England and Wales in the year ending March 2022; 910,980 of these were recorded as domestic abuse related crimes³. The number of domestic abuse-related crimes has continued to increase in recent years with the latest figure 7.7% higher than the year ending March 2021, and 14.1% higher than the year ending March 2020. As the CSEW showed no change when compared with before the coronavirus (COVID-19) pandemic, the increase in domestic abuse-related crimes recorded by the police may reflect increased reporting.

In the same time period as above (2021/22) Kent Police recorded a total of 59,137 domestic abuse related crimes and incidents, of which 38,973 were recorded as domestic abuse related crimes³. Compared to 2020/21, there was a slight decrease (-0.9%) in the number of domestic abuse related crimes recorded; 9,109 of the domestic abuse related crimes recorded in 2021/22 in Kent were stalking and harassment³.

Domestic Abuse Needs Assessment

As detailed above the Local Partnership Board has the responsibility for conducting a Needs Assessment⁴. In 2020, a full Needs Assessment for Kent and Medway was published. This was updated in 2021, focusing on support in safe accommodation, in line with the Act. In 2022, the Needs Assessment included an update of key metrics around the profile of domestic abuse in Kent (excluding Medway) and focused on developing an understanding of domestic abuse in relation to children and young people.

Key findings from the 2022 Needs Assessment showed⁴:

- 94% of survivors accessed support via community-based provision in 2021/22 (provided through the Kent Integrated Domestic Abuse Service and the Domestic Abuse Volunteer Support Service).
- Most districts in Kent have a higher number of domestic abuse related crimes per 1,000 population than the national average, with the exception of West Kent districts.
- The proportion of repeat domestic abuse crime victims has increased over the past 5 years to 43.7% in 2021.

- In 2021/22, there was a 10% increase in Kent households owed prevention or relief duty due to domestic abuse compared to the previous year.
- The Children's Commissioner modelled prevalence estimates 20,615 children aged 0 – 17 in Kent are living in households where a parent is suffering domestic abuse.
- In 2021, 40% of domestic abuse incidents reported to Kent Police had a child (or children) recorded as an involved party (where they may have witnessed the abuse). This equates to around 1,500 incidents per month.
- The reach of support for children and young people aged under 16 was around 1,200 in 2021/22, which is relatively low in comparison to the estimated number living with domestic abuse in their family.

Service Provision

The Kent Integrated Domestic Abuse Service (KIDAS) commenced in April 2017. It is jointly funded by KCC, the Police and Crime Commissioner (PCC), Kent Fire and Rescue and District and Boroughs and managed by KCC Adults Commissioning on behalf of these partner agencies. The contract includes accommodation-based services, such as refuges and community-based support for those aged 16+. Through collaboration with the PCC a single point of access was added to their wider Victim Support contract.

A formal review including evaluation of the performance of the contract was completed in 2022 and the KIDAS service was found to be good and delivering positive outcomes for victims of domestic abuse. This informed implementation of the second contract extension opportunity until 31 March 2026.

In 2022/23 the single point of access, delivered by Victim Support, received over 22,000 referrals. Of these 3% were from individuals who were not resident to Kent, 1,716 (8%) were assessed to be at high risk of harm or homicide, 8,713 (39%) medium risk and 11,670 (53%) standard risk. The Single Point of Access makes safe contact with the individual, offers initial safety planning advice and onward referral, with consent, to the Kent Integrated Domestic Abuse Service. Throughout 2022/23 KIDAS received 3723 referrals for support in refuge and the community with 2,906 individuals being supported in total (209 of those were in refuge).

The KIDAS contract has enabled KCC and its public sector partners, to further develop partnership working by supporting the delivery of services including the Hospital Independent Domestic Violence Adviser (HIDVA) Service. This is funded by the Kent and Medway Integrated Care System and is being expanded to Acute sites within the Maidstone and Tunbridge Wells NHS Trust from June 2022.

New services have been delivered to address the findings of the Needs Assessment and support the council to meet its new statutory responsibilities around providing support to those residing in safe accommodation. This includes the Specialist IDVA Service, Tenancy Support Worker and Enhanced Therapeutic Support. Further new services have been developed to extend the councils safe accommodation support offer. This includes the Sanctuary Access for Eligible Residents Scheme (SAFER) that is currently undergoing procurement. This Scheme will enable those experiencing domestic abuse to remain in their own homes safely if they choose to do so, where the perpetrator does not live in the accommodation.

In June 2023, Childrens Commissioners launched a support service for children and young people (0-18) who are residing in safe accommodation in Kent. The service will offer a range of therapeutic and non-therapeutic, activity-based support to enable young people to feel empowered to make positive decisions and identify the things that will have an impact on their sense of wellbeing. The service was codesigned with partner organisations and young people to ensure it best meets the

needs of the service users.

In the community, partners also work together to deliver Domestic Abuse (DA) One Stop Shops (OSS) which are a multiagency endeavour to help victims of domestic abuse in the local communities across Kent. KIDAS providers have an active role in the delivery of OSS. They offer access to impartial advice, information and support from a range of agencies, under one roof, free of charge and accessible without pre-arrangement. Between July 2021 and June 2022, 620 face to face visits were recorded in One Stop Shops, with a further 157 accessing support virtually (777 visits in total). During this period, approximately 6.7% of One Stop shop visitors were male and records show that there were 1,011 children living in the households of One Stop Shop visitors. Of those that were asked if they found their visit useful, nearly all (99.4%) responded positively.

The Know, See, Speak Out; End Domestic Abuse Communications Campaign was in its second year in 2022-23. This campaign includes free monthly content focusing on key content areas, connecting with a selection of awareness days and mini-campaigns such as Valentine's, Christmas and 16 Days of Action.

The 16 Days of Action is the peak of the annual campaign, this year connecting to the global 16 Days campaign, the White Ribbon campaign and the Football World Cup and #TheGoal campaign. This included the launch of a new Employer Champion programme, encouraging people to undertake free bitesize training and sharing the campaign with friends, family and colleagues.

New in 2022 were dedicated social media channels on Twitter, Facebook and Instagram to enhance awareness raising efforts and offer reposting for those organisations that may find posting directly difficult. Across the year the campaign had 1173 mentions across Twitter, Facebook, Instagram, LinkedIn and Web, a total of 6.9m reach (total seen content), 119 organisations shared campaign content, 74 Employer Champions and 143 employers were engaged directly, and 303 partners and 151 football clubs were contacted directly for the Employer Champion and World Cup aspects across the 16 Days campaign. A partnership with Stagecoach resulted in posters shared on all buses across the Kent & Medway network. The Kent & Medway DA social channels extended reach and engagement and enabled partner sharing. There were 8,017 post reach, 3,530 page reach, 112 shares and 242 reactions.

A MARAC (Multi-Agency Risk Assessment Conference) is a meeting where information is shared on victims at the highest risk of serious harm or murder as a result of domestic abuse. It is attended by representatives of local agencies such as police and health. From 2020, the meetings have taken place fortnightly. Across Kent & Medway there are 13 MARACs, one in each district. In 2022/23, there were 2,862 adults discussed at MARAC in Kent and Medway, an increase of 4.7% compared to the previous year. In 2022/23, 3,775 children were identified as living within households where high-risk domestic abuse was taking place and are classed as victims in their own right. A review of MARAC has taken place and agreement has been made to change how MARAC functions in Kent and Medway. A multiagency project hub is due to be in place later this year.

The Police and Crime Commissioner fund services in response to domestic abuse and violence against women and girls (VAWG) which includes the following contracts:

- Collaborate Digital, this has been commissioned to deliver universal, open to all, age-appropriate messages to children and young people with the aim of building social skills, aiding decision-making, supporting resilience, and changing behaviours. Delivery commenced in the east of the county in January, with 33 schools able to receive the programme during 2023. Over 90 schools applied, demonstrating the high need for the intervention.
- Additional funding was awarded for 2023/24 to increase capacity within domestic abuse and sexual violence support services. This included:

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- Independent Sexual Violence Adviser (ISVA) and Independent Domestic Violence Adviser (IDVA). Funding aimed at increasing the number of ISVAs and IDVAs available in Kent by 18.5FTE, including Child and Young Person (CYP) IDVA's across 10 services.
- Domestic Abuse and Sexual Violence Ringfence Funding (£936,104) aimed at increasing the availability and capacity of support services in Kent. This funding has enabled additional posts to be recruited such as a specialist IDVA for the 16-25 age group and an IDVA to support older victims of DA, alongside additional Outreach Workers, a free legal advice service, stalking advocates, therapy, and counselling.
- Approximately £1.6 million of additional funding from the Home Office was secured to extend and enhance the delivery of domestic abuse and stalking perpetrator interventions in Kent. This funding commenced on 1 April 2023 and runs to 31 March 2025. Delivery will provide intensive multi-agency case management through a team consisting of Kent Police, the perpetrator interventions provider (Interventions Alliance), and victim services (Lookahead and Victim Support).

The following actions and progress updates highlight just some of the key areas that partners have been working together on to help tackle the issues of domestic abuse and to support victims.

Notes:

1) Office for National Statistics. Domestic Abuse in England and Wales Overview: November 2022

2) Crime Survey for England and Wales (CSEW) March 2022. The CSEW data presented in this release for the year ending March 2022, are not badged as National Statistics. They are based on six months of data collection between October 2021 and March 2022. Caution should be taken when using these data due to the impact of the reduced data collection period and lower response rates on the quality of the estimates.

3) Office for National Statistics. Domestic Abuse Prevalence and Trends, England and Wales: Year Ending March 2022 (published November 2022)

4) Kent Public Health Observatory. Domestic Abuse Needs Assessment Refresh (published December 2022)

Actions 2022/23	Progress
Commission and support the Domestic Homicide (DHR) process on behalf of CSPs across Kent and Medway	<ul style="list-style-type: none"> • During 2022/23 the Kent Community Safety Partnership (KCSP) received seven notifications and has commissioned the Kent Community Safety Team (KCST) to undertake five new DHRs. During the same period two DHRs were published. The KCST continues to manage a number of cases which are at various stages of the process. • Learning from reviews is shared with partners via presentations at CSP meetings and short written briefings on each published review is shared across a variety of partners and frontline staff via email and the Safer Communities Portal (access available via MS Teams for professional colleagues). • In 2022 five DHR Lessons Identified seminars were delivered aimed at professionals and frontline practitioners based on different themes including: Domestic Abuse (DA) and Young People, DA & Suicide, DA & Safeguarding Adult Reviews (SARs) involving carers, DA & harmful practices and cultural competence. Over 600 people attended these events with 87% rating it as excellent or very good. • The multi-agency DHR Steering Group meets quarterly to monitor the DHR process and oversee delivery of the action plans associated with each published review. Between April 2022 and March 2023, over 100 actions have been signed-off, across several different reviews. In addition seven reviews were fully signed-off with all recommendations implemented.
Refresh and maintain the Kent and Medway Domestic Abuse	<ul style="list-style-type: none"> • As part of the Know See Speak Out: End Domestic Abuse Campaign, funded by KIDAS and Medway Council, website content has been updated. Content has been added and updated in relation to the

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<p>Services Website and raise awareness</p>	<p>campaigns or social media focuses. This includes toolkits created for professionals to access information and tools, webinars and downloadable campaign material.</p> <ul style="list-style-type: none"> • Updated or created pages include; taking action and joining the Know, See, Speak Out: End Domestic Abuse campaign, Become an End Domestic Abuse Employer Champion, the End Domestic Abuse campaign for health professionals, giving information about the Emergency alerts, a page on responding to and supporting friends and family, on mental health and domestic abuse and on domestic abuse myths. • Work is moving forward on reviewing the current Kent and Medway website to seek to improve functionality.
<p>Support delivery of the Kent and Medway Domestic Abuse Strategy</p>	<ul style="list-style-type: none"> • A 'progress made' report on the delivery of the 2020 – 2023 Kent and Medway Domestic Abuse Strategy will be published on the 24th July 23. • KCC SPRCA working with Medway colleagues have led on the development of the Kent and Medway Domestic Abuse Strategy 24 – 29. Priorities and commitments have been developed using narratives of lived experiences. The strategy provides partnership commitments which will be monitored via qualitative and quantitative methods by the Kent and Medway Domestic and Sexual Abuse Executive Group. • The strategy also works to meet tier 1 obligations linked to safe accommodation (the Domestic Abuse Act).
<p>People experience domestic abuse access effective support which meets their needs</p>	<ul style="list-style-type: none"> • Review of KIDAS contract has been completed and been through internal governance processes to implement the second contract extension until March 2026. Contract performance and review findings were shared at the KCSP in November 2022. • Two new services have been developed to support the council in implementing its new duties under the Domestic Abuse Act. The contract for the Safe Accommodation Support Service, delivering support to children residing in safe accommodation commenced in June 2023. The Sanctuary Access for Eligible Residents service, expanding the council's safe accommodation support offer is currently being commissioned and expected to commence by the end of 2023.

Priority: Road Safety

Context

Road Safety is often raised by communities as a key concern, especially the perception of road danger and speeding vehicles. In April 2022 the Kent Police and Crime Commissioner published a new Police and Crime Plan entitled 'Making Kent Safer' 2022-2025 which outlines the key priorities for the Force and included a new priority on Road Safety and the Vision Zero Strategy (see below for more details). Whilst most local Community Safety Partnerships (CSPs) do not include road safety as a priority within their local plans it is not simply because it is not a concern but that local partnerships are limited in their ability to impact on this particular issue. At a county level Road Safety remains a priority within the CSA.

Joint working between agencies is key to supporting Road Safety and in Kent the 'Kent and Medway Safer Roads Partnership (KMSRP)' brings together key partners to coordinate road safety interventions, enforcement, engineering and supporting publicity. The Partnership is in the process of restructuring and reorganisation which is detailed further below. It is governed by a Strategic Board that is now chaired by the Police and Crime Commissioner for Kent and includes a Cabinet

Member and Head of Service for KCC, Director of Operations from Kent Fire and Rescue Service (KFRS) and Assistant Chief Constable.

Data from personal injury crashes is collected by Kent Police and then cleansed and validated by Kent County Council. Following this, the data is sent to the Department for Transport (DfT) for final review against national figures before it is made public. The DfT annual report on Road Accidents and Safety Statistics for 2022 is not due for publication until September 2023. We are able to share provisional data for 2022 only at this stage.

At the time of writing the Department for Transport is yet to publish the Annual road casualty statistics for 2022, however the Reported road casualties Great Britain, provisional results: 2022 was published on 24 May 2023¹ and can be found at the following link:

<https://www.gov.uk/government/statistics/reported-road-casualties-great-britain-provisional-results-2022>

Provisional data for 2022 shows 3,394 total Collisions (41 Fatal, 586 Serious and 2,767 Slight) resulting in 4,532 Casualties (44 Fatal, 641 Serious and 3,847 Slight) on Kent and National Highways Roads (excluding Medway). Compared to 2021 data there was an overall increase in collisions across all severities of 233 and increase in casualties by 345. Since the introduction of Kent County Council's Vision Zero strategy in September 2021, Killed or Very Seriously Injured Casualties (KVSIs) are being looked at more closely rather than the traditional KSI (Killed or Seriously Injured). On this basis there was a decrease in Fatal casualties of 3 and a decrease of 20 KVISI casualties compared to 2021. Although the data shows an approximate 6.8% increase in total casualties in 2022, there is however a 12.1% decrease in the number of KVISI casualties when compared to 2021 figures.

The drop in KVISI casualties for 2022 is reflective against the DfT, Road Traffic Statistics report, published in September 2022 (<https://roadtraffic.dft.gov.uk/summary>) which shows Traffic levels in 2021 was 12.1% lower when compared to 2019 pre-pandemic levels. At the time of writing, the Traffic data was not available for 2022, however an increase of all severity casualties against a potential drop in traffic nationally would be unusual.

2022 casualty data in Kent has seen an increase in pedestrian, motorcycle, cars, goods vehicles and micro mobility (electric scooters and electric cycles) casualties compared to 2021. This reflects anecdotal evidence that the 'gig' economy of increased delivery driving could be resulting in greater numbers of vehicle conflicts. Also, the financial viability and cheaper form of travel for those in the micro-mobility category are increasing numbers. However cyclists saw a decrease in overall casualties of 37 when compared to 2021.

Overall casualties have been declining in Kent, they have decreased by 1259 which equates to 21.7% in the 5 year period since 2017. The adoption of Vision Zero and the principles of a Safe Systems approach seeks to continue this decrease in the number of KVISI's.

In September 2021 KCC adopted a five year Road Safety Strategy for Kent and a 30 year vision². The long-term vision behind the strategy is that by 2050 there will be zero, or as close as possible, road fatalities or life-changing injuries on our road network. The strategy uses a safe system approach. Safe System is an approach to road safety and traffic management that starts with the idea that everyone has the right to be safe on the highway network. This is rooted in the belief that every traffic death reflects a failure in the system, and that none are acceptable. It is a methodology that sees all aspects of the system interacting with each other and looks at network risks to prioritise interventions. The Safe System Approach is a proactive methodology to achieve zero deaths. This approach comprises the following themes:

- Safe roads and streets – designing our highway network to reduce the chances and consequences of collisions.

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- Safe speeds – designing roads and enforcing speed limits appropriate to the usage and environment.
- Safe behaviour – education, training, publicity, engineering, enforcement, and technology to improve the way people use Kent’s roads and streets.
- Safe vehicles – ensure the vehicles on the Kent network are as safe as they can be by promoting safer technology for car and goods vehicle fleets.
- Post collision response – react as quickly as possible to crashes, study the causes of the most serious collisions, and provide support for the victims of road crashes.

The restructure and reorganisation of the KMSRP, mentioned above, now reflects the safe system structure and methodology, with working groups for each of the five system themes as well as over-arching working groups focusing on the following:

- Tactical Coordination of the partnership.
- Communication and engagement.
- Performance monitoring.
- Killed or Seriously Injured incidents.
- Weekly partnership activity.

The KCSP will continue to work with partners to support the road safety agenda including raising awareness with partners around the Vision Zero strategy. The following actions and progress updates highlight just some of the key areas that partners have already worked on together on to help address road safety.

Notes:

1) Reported road casualties Great Britain, provisional results: 2022 (published 24 May 2023)

2) Vision Zero The Road Safety Strategy for Kent (Adopted July 2021)

Since the roll out of CRASH (Collision Recording and Sharing) a number of Highway Authorities using the system (including Kent County Council) have seen an uplift in the number of serious casualties being reported. The DfT has advised that part of the increase is likely to be related to the CRASH system where previous categorisation of some slight injuries may now mean they are recorded as serious injuries.

Actions 2022/23	Progress
Raise awareness of road safety campaigns across partnerships to facilitate joint working.	<ul style="list-style-type: none"> • The Kent and Medway Safer Roads Partnership continues to support the delivery of the strategy and its working groups will develop delivery plans that are aligned with the Strategy and the Safe System approach. • Regular meetings with the KCST and KCSP to establish opportunities to work collaboratively and share information on school work and campaigns for road safety. • The newly restructured Road Safety & Active Travel Group within the Transportation department will host internal training and development to promote the delivery of the partnership actions and further encourage Collaborative working.
Support delivery of Vision Zero	<ul style="list-style-type: none"> • Annually a delivery plan is created based on the National Police Chiefs Council (NPCC) calendar. Members of the Safer Roads for Kent Partnership work together to facilitate communications with the plan highlighting joint working events and campaigns to ensure consistency within the partnership. • The KCC Safer Road Users Team joined the expert panel in May at the Young Driver Focus Conference. The portfolio lead for Young Driver focused interventions has been selected onto the working group to contribute to the Best Practice national guidance for interventions

	<p>and campaigns within road Safety.</p> <ul style="list-style-type: none">• Partners of the Safer Roads Partnership are supporting Vision Zero and the Safe System approach through shared collaborative process for education and campaign work across all road user groups.• Collaborative working across a number of events to ensure visible collaborative presence (including Kent police open day, Fire station open days , DVSA centres).• Discussions are in progress around developing the online Safer Communities Portal and using the KCST e-bulletin to promote campaigns locally to district partners.
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Priority: Preventing Neighbourhood Crime and Anti-Social Behaviour

Context

Anti-Social Behaviour (ASB) has been identified as a priority for all twelve local Community Safety Partnerships (CSPs) either as a stand-alone priority or as part of a broader theme and following the latest annual review it remains a priority within the county agreement along with preventing neighbourhood crime’.

The Office for National Statistics (ONS) reported 1 million incidents of anti-social behaviour (ASB) recorded by Police in England and Wales in the year ending December 2022¹. This was a 29% decrease compared with the year ending December 2021 (1.4 million incidents) and a 23% fall compared with the year ending March 2020 (1.3 million incidents)¹. Levels of ASB incidents were higher in the year ending December 2021, in part, because of people reporting breaches of coronavirus (COVID-19) restrictions in their local area since the start of the coronavirus pandemic, which most police forces logged under ASB on their crime and incident recording systems¹.

In Kent and Medway between April 2022 and March 2023, Kent Police recorded 27,528 incidents of anti-social behaviour, which is an 18% decrease compared to the previous 12 months when there were 32,564 incidents recorded (2021/22). The most prevalent types of ASB are Rowdy or nuisance gathering in public, Drunken and rowdy behaviour, Neighbour disputes/nuisance, and Motor vehicle nuisance on road inc. noise.

In January 2021 the Home Office published revised Statutory Guidance, around ASB powers, for frontline professionals and in 2021-22, district/borough partners worked together to jointly review and refresh the ASB Case Review process, commonly referred to as the ‘Community Trigger’ incorporating the Government’s updated statutory guidance around ASB tools and powers. During the same year the Kent Community Safety Team commissioned the delivery of an ASB training programme for district / borough colleagues to support partners across the county, focusing on Community Protection Notices and Civil Injunctions; as well as providing training in relation to OSARA problem-solving which is aimed at addressing ASB issues although the principles can be used to assess a wide range of issues. The delivery of OSARA training sessions by members of the KCST continued in 2022/23 with further training sessions planned for 2023/24.

In March 2023 the Government launched their Anti-Social Behaviour Action Plan² which has three main aims:

- to ensure ASB is treated with the urgency it deserves – including dedicated funding for PCCs working with others to target hotspot enforcement from 2024
- changing laws and systems to take a zero-tolerance approach – including banning of nitrous oxide, new laws to replace the Vagrancy Act, etc.
- giving the police and other agencies the tools to discourage the blight of ASB – including higher

finances, and stronger means for councils to revitalize communities

The action plan sets out the range of responsibilities for partners in relation to ASB including PCCs, Police Forces, Local Authorities, Probation, Youth Services, Youth Offending, Housing, and Health Services.

Alongside the publication of the ASB Action Plan the Home Office also published a research and analysis paper in March 2023 entitled: '*Anti-social behaviour: impacts on individuals and local communities*'³ which states that despite often being described as 'low-level crime', existing evidence suggests anti-social behaviour (ASB) can result in a range of negative emotional, behavioural, social, health and financial impacts. The key findings from the report noted that demographics and personal circumstances were associated with different types of ASB that were likely to be experienced or witnessed. Those living in the most deprived areas were more likely to have experienced or witnessed ASB in the last 12 months compared to those in less deprived areas. Those with long-term physical or mental health conditions were more likely to have experienced or witnessed ASB in the last 12 months compared to those without the same conditions³.

ASB had impacted nearly all participants' quality of life to some degree. This impact was greater when:

- ASB was personally experienced compared to witnessed
- the ASB incidents were more frequent
- participants had certain personal or situational circumstances that increased their likelihood of experiencing ASB impacts; these included individuals with mental or physical health conditions, those living in more deprived areas and younger people, among others³

The study helped to quantify the individual impacts of ASB. Emotional impacts were found among nearly all participants, with annoyance (for 56% of participants) and anger (for 42%) being the most widespread impacts across ASB types³. Fear, loss of confidence, difficulty sleeping and anxiety were also common emotional impacts. While they were less commonly experienced (each by around a quarter of participants), they were described as being more severe and longer lasting³.

ASB also impacted wider communities, both positively and negatively. Participants recognised that while ASB in general could reduce trust and a sense of community by making people avoid interaction, it could also bring people together by having a common cause³.

In conjunction with the publication of the ASB Action Plan and the Research report the government also launched a consultation⁴ in March 2023 around the relationship between CSPs and PCCs with the aim of enhancing the accountability model of CSPs and considering how CSPs and PCCs work together to tackle ASB with the aim of strengthening the co-operative working. The consultation also considered the expansion of ASB powers and whether amendments were required to ensure they are being used effectively. The consultation closed on 22 May and the public feedback is being analysed.

ASB continues to be identified as an issue across the county and remains a priority within the Kent Community Safety Agreement. The KCSP remains committed to supporting local partners where possible but acknowledges that the operational activity is undertaken at a district/borough level by community safety partners. In 2023/24 the KCSP is planning to arrange an event to bring partners together to consider the aims of the Government Action Plan, to share good practice, to enhance partnership working and to discuss potential new powers as a result of the above publications.

The following actions and progress updates highlight just some of the key areas that partners have worked together on to help tackle the issues of ASB.

Appendix B: Kent Community Safety Agreement - Action Plan & Performance Summary 2022/23

Notes:

- 1) Office for National Statistics. *Crime in England and Wales: year ending December 2022 (published 27 April 2023) – [All figures exclude Devon and Cornwall Police and Lincolnshire Police].*
- 2) Policy Paper - *Anti-Social Behaviour Action Plan (published 27 March 2023)*
- 3) Home Office Research & Analysis – *Anti-social behaviour: impacts on individuals and local communities (published 27 March 2023)*
- 4) Home Office Consultation – *Community Safety Partnerships Review and Anti-Social Behaviour Powers (published 27 March 2023)*

Actions 2022/23	Progress
Implement a framework for identification and use of ASB tools and powers across partner agencies	<ul style="list-style-type: none"> • Kent Police records and details the use of all their ASB powers within each district. The records are accessible to Police via a central repository on SharePoint. Work is continuing with IT to develop a tool to count each power as it is being used. • Local authorities also keep their own records on the use of ASB powers locally but further work is needed in relation to the possible central collation of data.
Deliver OSARA Problem Solving training to partners and ensure the learning is being implemented	<ul style="list-style-type: none"> • OSARA training has been delivered to district / borough community safety colleagues in Maidstone and Tonbridge & Malling by members of the KCST. • Training has also been delivered to local policing teams and training dates have been scheduled for Kent Fire and Rescue Service (KFRS). • Further partnership training sessions are being planned for 2023/24.
Work with partners to identify and share best practice	<ul style="list-style-type: none"> • Two half-day Community Safety Information Sessions (CSIS) were delivered virtually in 2022/23 on a variety of topics, including presentations from district/borough community safety colleagues sharing information about local ASB projects. The CSIS events have been well attended and well received. • Monthly e-bulletins continue to be shared with approx. 200 partners and colleagues across Kent. • An awareness events calendar produced by the KCST is regularly updated quarterly and shared with partners via the e-bulletin.

Priority: Substance Misuse

Context

In a National review of drugs and drug treatment services by Dame Carol Black, it was found that the illicit drugs market in the UK, is worth an estimated £9.4 billion a year, with around 3 million people taking drugs in England and Wales including 300,000 in England taking the most harmful drugs (opiates and/or crack cocaine)¹. Kent Drug deaths from 2018 to 2020 were the highest on record (182 deaths to Kent residents) and the Kent Alcohol specific mortality rate is 10 per 100,000 people which while lower than the national average is still the highest rate it has been in Kent since 2010. In the last half year (6 months of data) in 2023 we have seen so far 115 sudden deaths related to drug and alcohol. If this becomes a full year effect – this will be an increase in deaths in 2023. Drug and alcohol addiction fuels many costly social problems, including homelessness and rising demands on children’s social care¹. The drugs market is driving most of the nation’s crimes: half of all homicides and half of acquisitive crimes are linked to drugs². People with serious drug addiction occupy one in three prison places². Taking the health harms, costs of crime and wider impacts on society together, it is estimated that the total costs of drugs to society is over £19 billion,

which is more than twice the value of the market itself¹. These findings were anticipated in the Kent Needs Assessments on drugs and alcohol in 2020. Here findings of the increasing complexity, needs of rough sleepers, high degree of co-occurring conditions (mental illness and substance misuse), vulnerability of slipping through gaps in services, poor physical health outcomes, family trauma and early death were outlined alongside changes in substance misuse supply and the harm resulting from complex drug misuse involving cocaine (as well as alcohol and opiates).

The department of health estimates that there is a £3 social return for every £1 spent on alcohol treatment³. Alcohol misuse is the biggest risk factor for death, ill-health and disability among 15-49 year-olds in the UK and the fifth biggest risk factor across all ages⁴. It is estimated that there are around 10 million adults in England who drink above the UK Chief Medical Officers' low risk guidelines⁵ and in Kent, around 308,000 were drinking above the recommended levels of alcohol in July 2021³.

National & Local Strategies & Reviews

In response to the Professor Dame Carol Black review mentioned above, the government published its 10 year drugs plan to combat illegal drugs titled 'From Harm to Hope' sets out how national and local partners will focus on delivering three strategic priorities: Break drug supply chains; Deliver a world-class treatment and recovery system; Achieve a generational shift in demand for drugs⁶. By the end of 2024/25 the aim is to:

- prevent nearly 1,000 deaths, reversing the upward trend in drug deaths for the first time in a decade⁶
- deliver a phased expansion of treatment capacity with at least 54,500 new high-quality treatment places (an increase of 20%) – with a specific focus on opiate and crack users, rough sleepers and offenders with addiction⁶
- contributed to the prevention of three-quarters of a million crimes including 140,000 neighbourhood crimes through the increases in drug treatment⁶
- close over 2,000 more county lines through relentless and robust action to break the model and bring down the gangs running these illegal lines⁶
- deliver 6,400 major and moderate disruptions (20% increase) against activities of organised criminals⁶

The Kent Drug and Alcohol Strategy for 2023 to 2028 is overseen by the Kent Substance Misuse Alliance (a Strategic partnership meeting) and is chaired by the Cabinet Member for Adult Social Care and Public Health. The alliance is a partnership of key stakeholders including Kent Police, the Police & Crime Commissioner, KCC Commissioners, NHS commissioners, Mental Health Trust, KCC Safeguarding, Social Care, Trading Standards, Community Safety and others who work together to tackle alcohol and drug related harms. All the priorities in the Kent Strategy are taken from local needs and stakeholder's views and are also aligned to the National Drug Strategy: "From Harm to Hope". The Alliance governance is reporting to both the Kent and Medway Health and Well Being Board and the Kent Community Safety Partnership. This is important for the wide-reaching nature of substance misuse and the importance of tackling supply, crime and disorder.

The heart of this Strategy is to empower, encourage and support individuals and communities to take a more active role in preventing and reducing the harmful effects of drugs and alcohol in Kent.

Consultation and Publication of the Kent Drug and Alcohol Strategy

There was an extensive consultation of the strategy – both stakeholders and public. As a result the 13 priorities were accepted and strengthened in relation to commissioning, service user involvement and children and young people. Stakeholders also strengthened the need to progress better outcomes for people with substance misuse disorder and mental illness and better access to recovery and employment services and better signposting into treatment via police custody and

hospital admission. These have been reflected in the new strategy which is published on the KCC website ([Kent Drug and Alcohol Strategy 2023-2028 | Let's talk Kent](#))⁷.

Corporate responsibilities

The 10-year Drug and Alcohol Strategy is required to establish a **combating drugs partnership** that will bring together local partners in order to understand their populations, identify challenges and solutions. These Partnerships will be accountable for delivering the outcomes in the National Outcomes Framework with a named Senior Responsible Officer reporting to central government. Alcohol harms are implicit in this government guideline.

Therefore in Kent – we have set up the systems. Our strategy is in place. Our network is in place via the Alliance. This has a named Senior Responsible Officer (SRO) who in Kent is Dr Anjan Ghosh (Director of Public Health) and will report to central government and hold delivery partners to account. The SRO will be responsible for ensuring the right local partners come together, building strong collective engagement, and designing a shared local plan to deliver against the National Combating Drugs Outcomes Framework. The SRO has created an executive group to drive the strategy and has key senior partners from the Police, Probation services, KCC commissioning, PCC and Providers.

Three main aims are:

- Reducing the harmful effects of drug & alcohol on the Kent population.
- Reducing health inequalities caused by drug & alcohol misuse
- Reducing crime and the economic burdens from drug & alcohol misuse

The 13 Priorities for the Kent Drug and Alcohol Strategy⁷ are:

- Improve Prevention, early intervention and behaviour change
- Early Help: Create better Prevention to Treatment Pathways
- Improve hospital and acute pathways to treatment
- Better support for Children and young people living with alcohol misusing parents / Preventing inter-generational alcohol misuse
- Tackling High Rates of Suicide and Self Harm associated with substance misuse
- Continue Improvements to Treatment and Recovery Services
- Improve Criminal Justice Routes to Substance Misuse Treatment
- Improve Treatment and Recovery for Targeted Groups/ Vulnerable People
- Improve Pathways to Treatment and Recovery to Rough Sleepers
- Improve treatment and recovery for people with co-occurring conditions
- Work in partnership to share data and intelligence in order to identify those at risk of drug / alcohol related harm & exploitation and to provide safeguarding and intensive support
- Disrupt Supply of Illegal Drugs

Need for Services in Kent

In 2021, the deaths in Kent that are related to alcohol are 36.6 per 100,000⁸. This equates to 587 people in 2021/22. This is a little lower than the national rate which is 38.5 per 100,000. However Thanet and Gravesham rates are higher than Kent's average at 37 per 100,000 but still below the national average. In Kent and Medway (2021/22) there were over 6,800 hospital admissions in which alcohol is recorded as a primary or secondary diagnosis (including those admitted for toxic effect of alcohol, mental and behavioural disorders due to use of alcohol, etc).

Given the increasing number of people in Kent drinking to hazardous and harmful levels (22% of the Kent population are drinking over recommended units each week and 15% are binge drinking) this is leading to a higher incidence of people becoming physically dependent on Alcohol. Over 14,000 people in Kent are estimated to need help for alcohol dependence and currently only 2,600

are in treatment creating an unmet need of 82% (higher than national average of 80%). For Crack and Opiates – there is an estimated 5,600 people in Kent needing help for this and a treatment gap of around 63% (using OHID estimates).

In Kent and Medway there were over 1,400 hospital admissions in which substance misuse is recorded as a primary or secondary diagnosis (including those admitted for mental and behavioural disorders resulting from opioids, cannabinoids, cocaine, etc.).

People with mental health issues, who are not accessing care, are known to self-medicate with alcohol and drugs. Co-occurring conditions (Dual Diagnosis) refers to the co-existence of mental health and substance misuse problems. Problematic substance use is one of the most common co-morbid conditions among people with a major mental illness, with prevalence of mental health of around 75% in users of drug services and 85% among users of alcohol services². In Kent the Treatment Substance Misuse Suicidality Audit in 2018 found that 15 to 25% of clients had suicide intent and 41% reported a mental health diagnosis.⁹

Given the figures above – getting people into high quality structured treatment as soon as possible is a key priority for Kent.

Treatment

During 2022/23 there were just over 5,000 adults accessing structured treatment (for both drugs and alcohol) in Kent with over 1,300 successfully completing treatment free from dependence. During the same period over 1,500 young people received group work and almost 300 accessed structured treatment.

In recognition of the recommendations outlined by Professor Dame Carol Black and the government's 10-year drug strategy, the Office for Health Improvement and Disparities (OHID) has announced a three-year funding package for local authorities. The funding named the Supplementary Substance Misuse Treatment and Recovery Grant, is aimed at implementing local measures to address the aims of the treatment and recovery section of the national drug strategy. As a result there will be an investment of approx. £7 million into Drug and Alcohol Treatment Services in Kent over the next 3 years which will increase capacity to tackle substance misuse, provide access to the most vulnerable groups including rough sleepers and those people with co-occurring conditions and via the criminal justice pathways.

This is a direct result of the Dame Carol Black Review and the Government's response to the national crisis in drug and alcohol services. There is national stipulation that there must be no further disinvestment into substance misuse treatment services for the services to remain safe. Kent has traditionally always had better outcomes than the national average, however nationally all services have had cuts over the last 10 years and subsequently a loss in quality services has resulted. Kent services have maintained good ratings however with increased prevalence and complexity services have been stretched. Therefore the re-investment into the services has been welcomed by providers enabling them to re-instate outreach services, psychology services, better training and increased volume of people accessing rehab and detox services. It is noted that it is important to acknowledge the impact of covid 19 pandemic on both the changes on alcohol consumption and access to care and treatment.

Partner services have also been significantly re-organised over the last few years (probation, social care, mental health) and all services are facing increased complexity of patients, a renewed need to work together and improve the pathways to care and support.

One of the key challenges facing the partnership and the commissioned services are getting more numbers into treatment as these are falling nationally and locally. Some of the reasons for this may

be:

- A rapid onset of funding in a highly stretched sector – leading to pressures in recruitment and delays in getting people into post
- Increased complexity of service users and pathways e.g. rough sleepers
- A lack of clarity of pathways into treatment from the public.

Each one of the above has an action plan attached – particularly the emphasis on clarity of pathways into treatment and the commissioning team in KCC is working on better messaging and marketing.

Individuals that require support from drug and alcohol treatment services often face multiple challenges in addressing their addiction. Individuals have housing-related challenges, co-morbidities and mental health conditions all of which must be addressed in addition to treating the drug and alcohol addiction in order to successfully reach abstinence. However, often individuals face barriers to accessing care services due to their substance misuse. Therefore, the approach to drug and alcohol treatment is one that must be a multi-agency approach.

Substance Misuse continues to be identified as a priority for most of the local Community Safety Partnerships (CSPs) either as a stand-alone priority or as part of a broader theme and following the latest review it remains a priority within the county agreement. It should be noted that there are strong links between Substance Misuse and other CSA priorities such as ‘Serious Violence and Organised Crime’ in the form of County Lines drug dealing and other associated activities and as such there may be some actions in the 2022/23 action plan which link across more than one priority.

The following actions and progress updates highlight just some of the key areas that partners are working together on to help tackle the issues of substance misuse. The illegal nature of many drugs and the widespread use of alcohol means actions to tackle misuse must be both practical, cost effective and related to the substance in question.

Notes:

- 1) *Home Office. Independent Report (Dame Carol Black) – Review of drugs: Summary (updated 17 September 2020)*
- 2) *Dept. of Health & Social Care. Independent Report - Review of Drugs part two: prevention, treatment, and recovery (updated 2 August 2021)*
- 3) *Kent Public Health Observatory Alcohol Needs Assessment (December 2021)*
- 4) *Office for Health Improvement & Disparities. Local Alcohol Profiles for England*
- 5) *Office for Health Improvement & Disparities. Guidance - Alcohol: applying All Our Health (Updated 1 March 2022)*
- 6) *UK Gov. Policy Paper. From harm to hope: A 10-year drugs plan to cut crime and save lives (updated 29 April 2022)*
- 7) *Kent Drug and Alcohol Strategy 2023-2028*
- 8) *Local Alcohol Profiles for England*
- 9) *Report to the Kent and Medway Joint Health and Wellbeing Board (19th March 2019) – Reducing Alcohol Consumption Deep Dive.*

Public Health Guidance: Alcohol and drug prevention, treatment and recovery: why invest? (published February 2018)

Actions 2022/23	Progress
Work in partnership to deliver the national 10 year ‘From Harm to Hope’ drugs strategy and the Kent Drug and	<ul style="list-style-type: none"> • The Kent Substance Misuse Alliance meets on a quarterly basis. • Following the public consultation of the strategy analysis has been completed. Feedback from the consultation has been used to help finalise the Kent Drug and Alcohol Strategy for 2023-2028. The final

Appendix B: Kent Community Safety Agreement - Action Plan & Performance Summary 2022/23

<p>Alcohol Strategy</p> <p><u>Kent Drug and Alcohol Strategy 2023-2028 Let's talk Kent</u></p>	<p>Strategy, alongside the consultation report, and updated Equality Impact Assessment, was presented to the Health Reform and Public Health Cabinet Committee in March 2023 with a recommendation for its adoption. It will also be presented to the KCSP and published.</p> <ul style="list-style-type: none"> • The report and details of the decision will also be made available on the consultation webpage. An email will be sent to stakeholders and people who have asked to be kept informed via Let's talk Kent. • Governance - The Senior Executive Group of the Kent Substance Misuse Alliance / Combatting Drug Partnership was formed during 2022/23 with the first meeting taking place on 27th April '23. The purpose of the Exec Group is to help drive forward the Kent Drug and Alcohol Strategy with the particular emphasis on meeting outcomes laid out in the Combating Drug Partnership performance outcomes Framework. • There are currently 13 action plans for the operational aspects of the strategy, one action plan for each of the 13 priorities. Outcome measures are being worked out and a report must go back to the Office for Health Improvement and Disparities (OHID) in July for progress. • Plan for co-production of enhanced and improved treatment pathways including better access to inpatient detox and rehab and hospital liaison • Extensive partnership work and outreach via district councils for rough sleepers to enter treatment • Enhanced employment support opportunities for people entering treatment and recovery. • Better clarity of messaging regarding how to access treatment in Kent • Enhanced Drug and Alcohol Treatment on arrest • A whole system workshop is planned for September 2023 to enhance best practice and improve numbers into treatment services. • Socialise and publicise the Joint Working Protocol for Co-Occurring Conditions (Dual Diagnosis) working closely with Adult Safeguarding colleagues and mental health • Work alongside police partners regarding preventive policing and tackling supply.
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Priority: Serious Violence and Organised Crime

Context

As a result of changes in legislation and government strategies such as the 'Serious and Organised Crime Strategy,' the scope of community safety has expanded over the years beyond the traditional remit of 'crime and ASB' to consider issues such as human trafficking, modern slavery, gangs, organised crime groups (OCGs) etc. In addition, there has been an increased focus around violence reduction, initially with the publishing of the government's Serious Violence Strategy, the development of a Violence Reduction Unit (VRU) in Kent and more recently the introduction of new legislation and statutory duties for agencies around tackling violence. These issues are a priority for many of the local CSPs as well as the KCSP and as such 'Serious Violence and Organised Crime' remains a priority within the CSA.

Legislation and Strategies

The Government published the refreshed 'Serious and Organised Crime Strategy' in November 2018 with four overarching aims to: disrupt criminal networks, build resilience (*in vulnerable people,*

communities, businesses, systems), stop the problem at source and establish a single, whole system approach. In 2018 the Government also published a Serious Violence Strategy focusing on specific types of crime such as homicide, knife crime, gun crime and areas of criminality where serious violence or its threat is inherent, such as in gangs and county lines drug dealing. The strategy noted the important links to the Government's work on serious and organised crime, as well as acknowledging that tackling serious violence is not a law enforcement issue alone and requires a multiple strand approach involving a range of partners across different sectors.

In March 2019 the Home Secretary announced £100 million Serious Violence Fund, with around a third of the funding (£35million) being invested in Violence Reduction Units (VRUs) in 18 police force areas across the Country. Kent received £1.16million in 2019/20 to tackle serious violence including establishing a VRU. The VRU is a multi-agency approach bringing together police, health, local authorities, etc. The initial funding from the Government in 2019/20 has been renewed on an annual basis since that date, and in 2022 the Home Office confirmed that the Kent VRU would receive further funding for the next three years until March 2025.

In July 2021 the Government introduced the Beating Crime Plan which sets out the strategic approach to: cutting homicide, serious violence and neighbourhood crime; exposing and ending hidden harms; and building capability and capacity to deal with fraud and online crime. It complements other existing strategies, and sits alongside other work on hidden harms.

In April 2022, the Government introduced the Serious Violence Duty which was enacted as part of the 'Police, Crime, Sentencing and Courts Act 2022'. In December 2022 the Government published its statutory guidance for responsible authorities on the Serious Violence Duty. The guidance provides information about the new duty including changes to section 6 of the Crime and Disorder Act 1998, ensuring preventing and reducing serious violence is a priority for community safety partnerships (CSPs). The guidance also outlines the requirement for strategic needs assessments and Serious Violence Strategies and sets the timeframe for delivery. The KCSP is working in partnership with the Violence Reduction Unit (VRU) and the 20 specified authorities named in the duty, along with the relevant authorities (Education and Prisons) and other key partners across Kent and Medway to meet the requirements set out in the guidance.

Partnership Response to the requirements of the Serious Violence duty:

- Representatives of the specified authorities and the Police and Crime Commissioner met in February 2023 to discuss the response to the duty. The Kent Police and Crime Commissioner (PCC) has responsibilities as the receiver of funding for the duty from the Home Office and the oversight and reporting responsibilities that are associated with the funding. The PCC will use his convening powers for the local partnership arrangements for the Duty to chair a Serious Violence Prevention Partnership (SVPP) Board with representatives from the specified authorities.
- The specified authorities agreed a definition of serious violence for the purposes of the duty which is: *Specific types of crime such as homicide, knife crime, robbery and gun crime, and areas of criminality where serious violence or its threat is inherent such as in domestic abuse, sexual offences, gangs, county lines and drug supply.*
- The February meeting agreed that Community Safety Partnerships (CSPs) are the local partnership model for discharging the Serious Violence Duty. Each CSP is required to produce a strategy to tackle crime and disorder which includes serious violence within their district or borough, and these strategies will reflect the needs of the local communities. Individual CSPs have agreed either to meet the requirements of the duty through the SVPP Board or at a district level through their community safety partnership.
- The initial meeting of the Serious Violence Partnership Prevention Board was held on 30th June 2023.

Partnership Working in 2023/24

- The Serious Violence Prevention Partnership (SVPP) Board has agreed to commission a strategic needs assessment (SNA) that is led by the VRU which will include public place serious violence, domestic abuse and sexual abuse. The assessment will be completed by December 2023 and will use data from all specified authorities. The SNA will be available to all CSPA to support localised strategic planning for 2024/25.
- The specified authorities have agreed to develop a data sharing platform which will allow user generated reporting and analysis of serious violence. The platform will use data from Police, Local Authorities, Probation and other contributing partners. The first phase of the platform has commenced and will, if successful, allow users to analyse violence in locations. The estimated date for completion is September 2023.
- The Board has commissioned a report to understand the links between multi-agency boards where the causes of violence are considered, and for recommendations to be made on how the SVPP Board can enhance the activity of existing boards. The report will inform the Terms of Reference for the SVPP Board.

Prevalence of Violence

Nationally the ONS report on Crime in England and Wales and in the year ending December 2022, police recorded 2.1 million offences of violence against the person². This was a 20% rise compared with the pre-coronavirus pandemic year ending March 2020 (1.7 million offences) and a 5% rise compared with the year ending December 2021 (2 million offences)². Violence with injury was 6% higher (558,886 offences) than levels recorded in the year ending March 2020 (525,298 offences). In addition, violence without injury increased by 14% to 811,873 offences compared with the year ending March 2020 (713,739 offences)². *All figures exclude Devon and Cornwall Police*. There were 697,632 stalking and harassment offences in the year ending December 2022. This was a 44% increase compared with the year ending March 2020 (484,822) but there was no change in comparison to the year ending December 2021². There have generally been increases since the year ending March 2012, though this was partially influenced by changes in Home Office Counting Rules and improved recording practices across this period.

The Crime Survey for England and Wales (CSEW) provides the best picture of the overall trend in violent crime². Estimates from the CSEW for the year ending December 2022 showed that there were 1.1 million violent offences. There was no significant change compared with the pre-coronavirus (COVID-19) pandemic year ending March 2020 (1.2 million offences)². However, there remains a general downward trend in violent crime since its peak in 1995. Across all violent offences, wounding decreased by 49% (to 175,000 offences) in the year ending December 2022 compared with the year ending March 2020 (341,000 offences)².

In published crime statistics, violent crime as measured by the Crime Survey for England and Wales (CSEW) and police recorded crime differ. This includes large volume crimes such as stalking and harassment, which the survey does not publish in its main estimates of crime but are in the police figures. In the year to December 2022, stalking and harassment accounted for a third (34%) of all police recorded violence².

At a local level the VRU completed their most recent Serious Violence Strategic Needs Assessment (SNA) in March 2023, looking at a three year period up to Sept 2022. The key findings from the SNA showed that the overall levels of serious violence in the County remain lower than the pre-pandemic time period but there had been increases in most offence types when compared to the same period in 2020-21. The main offences are assault where an injury is caused, with or without a knife or weapon being used, and robbery. Those aged 15-24 are disproportionately involved in violence either as a suspect or as a victim of violence.

Serious violence is distributed unequally across the County and levels of serious violence can be overlaid with indices of deprivation and those with a strong night-time economy. There are peaks in levels of serious violence which occur at different times of the day which suggests that there are a variety of drivers behind the violence and different approaches are required to reduce or eliminate violence at those times.

Serious and Organised Crime – Prevalence

The National Crime Agency (NCA) publishes a National Strategic Assessment of Serious and Organised Crime (SOC), this is usually published at the end of May providing a review of the previous calendar year. However, the most recent assessment was published on 25th May 2021 covering the calendar year 2020 and was included in last year's report to the Scrutiny Committee, as such it has not been included here.

According to a recent report presented to the Kent Police and Crime Commissioner at the Performance and Delivery Board in June 2023, as of April 2023 Kent Police had mapped 55 Organised Crime Groups (OCGs)³. All OCGs across the UK are measured in terms of Disruptions, which are submitted quarterly by each Force based on Minor, Moderate or Major Disruptions of impact against the OCG. In 2021/22, the OCG Management Unit (OCGMU) which was still in its infancy recorded 146 OCG Disruptions³. In 2022/23, the OCGMU recorded 266 disruptions against mapped and scored OCGs, an increase of 82% from the previous year³. The Kent and Essex Serious Crime Directorate (SCD) continue to target OCG criminality across the force.

Kent Police Divisional County Lines and Gangs Teams (CLGT) provide a proactive and preventative capability to reduce the harm caused to Kent communities from County Line criminality and Kent-based Gang activity. They investigate the County Line activity which carries the greatest threat risk and harm and target those who supply controlled drugs and fit the current NPCC definition taken from the 2018 Home Office Serious Violence Strategy, '*A County Line is a term used to describe gangs and organised criminal networks involved in exporting illegal drugs into one or more importing areas within the UK, using dedicated mobile phone lines or other forms of 'deal line'. They are likely to exploit children and vulnerable adults to move and store the drugs and money and they will often use coercion, intimidation, violence and weapons.*' In April 2023 the Force recorded 39 active county lines³. Since January 2023 the number of active county lines has fluctuated slightly with the highest month being March where there were 43 lines recorded³.

Many local CSPs have well established multi-agency groups to address OCG and gang activity within their local areas by using a range of partnership powers resulting in a number of successes which are shared to promote good practice. Young People at risk of County Lines exploitation are identified through the sharing of intelligence between partners, locally this includes District Contextual Safeguarding meetings. There is discussion at the multi-agency Prevent, Prepare Protect agenda item within each District's multi-agency meeting structure and a plan agreed on how individuals will be protected from harm.

Details of some of the partnership activities undertaken in 2022/23 to address the priority of 'Serious Violence and Organised Crime' are included in the table below. However, it should be noted that much of the activity relating to Serious and Organised Crime (SOC) is at an operational level undertaken by Kent Police and district / borough partners, as such much of the activity of the KCSP over the last year has been in relation to the implementation of the Serious Violence Duty.

Notes

- 1) Home Office Policy Paper – Police Crime, Sentencing and Courts Act: serious violence duty factsheet (updated 10 May 2022)
- 2) Office for National Statistics. *Crime in England and Wales: year ending December 2022* (published 27 April 2023)

Appendix B: Kent Community Safety Agreement - Action Plan & Performance Summary 2022/23

3) *Making Kent Safer Plan: Delivery and Performance – presented to the Kent Police and Crime Commissioner's Performance and Delivery Board (June 2023)*

Actions 2022/23	Progress
<p>Work with the Violence Reduction Unit (VRU) and other partners to support and implement the 'Serious Violence Duty' and implement a partnership approach</p>	<ul style="list-style-type: none"> • Regular discussions are ongoing between the VRU and the KCST to share information. • The VRU attended the Medway CSP and Kent CSP in summer/autumn 2022 to discuss the production of a joint Serious Violence Strategy. The suggestion was provisionally agreed subject to the publication of statutory guidance. • <u>Statutory guidance from the Home Office</u> on the new Serious Violence duty was published on 16 December 2022. The VRU circulated a briefing in early January 2023 to partners to highlight the key activities required to be implemented either by individual agencies or as part of a partnership. • The VRU led a partnership workshop in February 2023 to discuss the new duties and next steps. Specified authorities agreed the partnership arrangements, the definition for Serious Violence and the key priorities for the year ahead. • The Serious Violence Strategic Needs Assessment has recently been refreshed and shared with partners.
<p>Support the work of the Joint Exploitation Group (JEG) by sharing information and raising awareness with partners</p>	<ul style="list-style-type: none"> • The Joint Exploitation Group (JEG) continues to meet quarterly with ongoing support from a range of partners and has refreshed the Terms of Reference (TOR) and membership. • Briefings from JEG are regularly shared and updates given at the KCSP meetings. • The quarterly report presented at JEG which highlights the issues around missing children, modern slavery, etc. is shared with Safeguarding Leads across Kent and Medway to raise awareness and highlight emerging issues.

Priority: Safeguarding Vulnerable People

Context

The priority of Safeguarding Vulnerable People reflects the outcome of strategic assessments undertaken by local community safety partnerships (CSPs) with many choosing safeguarding and/or vulnerability either as a stand-alone priority or selecting elements for inclusion within their plans. In the latest reviews Safeguarding Vulnerable People continues to be identified as a priority within the CSA.

Whilst CSPs have a role to play within this priority there are a number of multi-agency groups including the Kent Safeguarding Children Multi-Agency Partnership (KSCMP), Kent and Medway Safeguarding Adults Board (KMSAB), Joint Exploitation Group (JEG) etc. which take a lead on a number of these issues. JEG has a focus with regards sexual exploitation, gangs/county lines, human trafficking/modern slavery, online safeguarding, radicalisation/extremism, and unaccompanied asylum seeking children. As such, the Kent Community Safety Partnership (KCSP) link into these boards and subgroups and is working with them to support and implement actions, as well as monitor performance via their reporting processes. Reciprocal arrangements have been established for the KCSP to report into the Safeguarding Boards/Partnerships or their subgroups to ensure effective links are established and maintained. Information and reports

produced by the groups are shared with community safety partners through the Kent Community Safety Team (KCST) e-bulletins and Community Safety Information Sessions (CSIS). Topics relating to this priority covered at CSIS events in 2022/23 included the Suicide Bereavement Service, Domestic Abuse and Suicide Toolkit and Modern Slavery & Human Trafficking. In previous years CSIS events have also included topics such as immigration, loneliness, self-neglect, contextual safeguarding, etc. The regular e-bulletins shared with partners during 2022/23 also raised awareness and promoted a range of related articles including: scams awareness, safeguarding training, Making Every Contact Count (MECC) training, support for asylum seekers, safeguarding adults awareness week, suicide bereavement services, and the publication of a range of safeguarding policy documents and Adult Safeguarding Reviews (SARs).

Although there is no single indicator or group of indicators that can effectively be used as a proxy measure to monitor such a broad topic as safeguarding or vulnerability, as mentioned above KCSP members are linked into JEG and other safeguarding groups which play a key role in monitoring issues such as sexual exploitation, missing children episodes etc. As appropriate other data sources may also be looked at, for example scams. During the Covid-19 pandemic there was a noticeable increase in the number of scams, and in 2021 the National Cyber Security Centre (part of GCHQ) disclosed that more than 2.7 million scams had been removed from the internet¹. In Kent, the Trading Standards Victim Safeguarding Officer works closely with KCC Community Wardens who visit and work with scam victims, identified by the National Trading Standards Scams Team (NTSST). In 2022/23 Kent Trading Standards Victims Safeguarding Officer conducted 133 engagements with victims (mainly vulnerable adults) who had been defrauded out of over £1.1 million. Through these interventions the Officer prevented these victims losing in total a further £250,675, achieved through 'trader' negotiation, refunds and stopping payment. Additionally, the Community Wardens carried out 867 visits, engaging with scam victims. This is significant work, as victims require at least 2 visits and results in victims being safeguarded through partnership working, referrals to Adult Social Care and support service, engagement with family and charity liaison, as well as by providing them with advice and guidance on doorstep crime prevention. It should be noted that people defrauded in their own homes are 2.5 times more likely to either die or go into residential care within a year. Stopping scams and protecting the public is the focus of the government's new Fraud Strategy. In addition to working with scam victims, Trading Standards delivered two Doorstep Crime Awareness Weeks in 2022/23 working with partners such as Kent Police and the Community Wardens. During the events staff were able to engage with residents, traders, banks, supermarkets, Age UK etc. to raise awareness and provide advice through group talks, provision of leaflets, 1-to-1 advice, etc. The work undertaken was well received with residents grateful to staff for taking the time to come out and advise on such an important subject.

Research has shown that a quarter of people who experience loneliness have been the victim of a scam – and the same proportion of older people report feeling lonely at least some of the time². Not having someone to double-check things with is one of the main causes of these people falling victim to fraudsters but fraud can also come from within families, as well as occurring when lonely people use fraudsters as their only contact with the world. Loneliness has many negative effects on those who have the misfortune to experience it, most notably poor mental and physical health, but one further consequence that is often overlooked is the increased likelihood of becoming the victim of a financial scam³.

Five years ago the Government published a cross-government strategy to tackle loneliness which has recently been followed up by a report entitled: Tackling Loneliness annual report March 2023: the fourth year⁴. Since the publication of the original strategy, the government has worked with a wide range of partners to raise awareness of loneliness and improve the support for lonely people in England, revealing how loneliness can affect every area of our everyday lives.

The latest government report noted that the number of adults (16+) experiencing chronic loneliness in England has remained consistent over the last five years at 6%, based on data from the Community Life Survey⁴. However, since 2018 there is a much greater understanding of which groups are more at risk of experiencing chronic loneliness⁴, including:

- young people, with younger age groups progressively more likely to be lonely than people in the oldest age group (aged 65 or over)
- those with poor mental wellbeing
- people with a disability or long-standing health problem
- people not living with a partner (either married or cohabiting)
- gay, lesbian, or bisexual people and people who chose 'other' when asked about their sexual orientation
- people on lower incomes
- people who are out of work
- those who have recently moved to their current address
- women, who are at greater risk of loneliness than men

A report on the impact of COVID-19 on factors associated with loneliness found that those more likely to experience loneliness before the pandemic were also less resilient during it, and continue to feel the impact today⁴. Furthermore, evidence is emerging that the current cost-of-living pressure is likely to exacerbate loneliness⁴.

It is clear that safeguarding is not the responsibility of a single agency but can only be achieved by effective partnership working. The following actions and progress updates highlight some of the areas that partners are working together on to support Safeguarding Vulnerable People.

Notes:

1) *National Cyber Security Centre News (10 May 2022)*

2) *Love is Blind: Feelings of Loneliness and Isolation Go Hand in Hand with Romance Scams, Nationwide Building Society (February 2022)*

3) *St James's Place Partnership: How loneliness can contribute to financial scams*

4) *Department for Culture, Media & Sport (DCMS). Tackling Loneliness annual report March 2023: the fourth year (published 30 March 2023)*

Actions 2022/23	Progress
<p>Support the work being undertaken by the Kent and Medway Suicide Prevention Steering Group.</p>	<ul style="list-style-type: none"> • Release the Pressure continues to be promoted by KCC and other partners, including new posters designed to target particular population groups including the LGBT+ Community and people in financial difficulty. Materials can be downloaded from the bottom of this webpage www.releasepressure.uk. Over 25,000 calls and 20,000 text conversations were had by the two 24 hour services at the heart of the campaign in 2022/23. • Major new qualitative research was completed in Kent which gives a voice to Domestic Abuse (DA) victims who have attempted suicide which has been recognized nationally. In July 2022 the Secretary of State for Health referenced this work when he said that the new Suicide Prevention Strategy would include a section on domestic abuse for the first time. • The Suicide Prevention team worked closely with KCST colleagues to host a DHR Learning event in July to explore the links between DA and Suicide and share actions that frontline practitioners can take to reduce the risk of suicide. A digital briefing was also distributed to workforces across the system. And over 100 people attended additional DA and Suicide training put on later in the year.

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	<ul style="list-style-type: none"> • In 2022/23, 800 people attended suicide prevention training across Kent and Medway • The Amparo Support Service for People Bereaved by Suicide has supported over 100 bereaved individuals during 2022/23 www.amparo.org.uk
<p>Work in partnership with the Safeguarding Boards to raise awareness and link into local and national campaigns.</p>	<ul style="list-style-type: none"> • Safeguarding Adults Awareness Week (SAAW) took place in late November 2022 with a different theme for each day. The Kent and Medway Adult Safeguarding Board (KMSAB) worked with partners on the communications and the KCST worked with community safety colleagues to identify activities taking place during that week. • The KCST provided printed literature to the SAAW coordinator for distribution to partners and use at events. Literature included posters and cards promoting the DA services website; and mental health crisis care cards (printing was funded by the KCSP in previous years) • The KCSP used some of the Crime Reduction Grant (CRG) project funding provided by the PCC to fund the design and printing of 2,000 z-folded concertina cards to raise awareness of adult safeguarding which were distributed as part of the SAAW resource packs.
<p>Support the delivery of Trauma Awareness training for professionals to ensure they are trauma informed</p>	<ul style="list-style-type: none"> • The KCSP used some of the Crime Reduction Grant (CRG) project funding provided by the PCC to support health partners in delivering a comprehensive training package to a range of professionals working with adolescents. • The aim was to enable young people and identified younger adults to increase awareness of the power of feeling strong emotion(s) and how to establish an internal 'sense check' and emotional repertoire. A comprehensive training package was developed for use by programme attendees - including a handbook, toolkit, Children & Young Peoples (CYP) facilitators manual, and a resources list. • In total 59 professionals who specialise in working with Children and Young People (CYP) from a range of organisations attended and completed the training which took place in January and February 2023. The professionals included IDVAs and family practitioners, CYP mentors and tutors, youth development support worker, counsellor and mental health practitioners.

Priority: Preventing Extremism and Hate

Context

'Preventing Extremism and Hate' was first identified as a standalone priority within the Kent Community Safety Agreement in 2018/19. Since the start of 2017, there has been disruption to 37 late-stage attack plots and as before this is a mixture of extreme right-wing terrorism, Islamist extremism and self-initiated terrorist attacks. Since 2019 there have been 8 terrorist attacks in the UK. The only terrorist attack in the UK in 2022 was at Western Jetfoil Dover in Kent on 30 October 2022. During the last four years the terrorist threat level was raised to Severe 3 times, it is currently standing at Substantial. It should be noted that the threat level of Substantial is still classified as a 'heightened' threat level and there is very little between Severe and Substantial levels. The most recent review of the CSA priorities identified the need to keep 'Preventing Extremism and Hate' as a priority for the partnership. There are many threats we have faced in 2022, Russia's invasion of Ukraine, increased assertiveness of the Chinese Communist Party and the instability of Iran. UK faces threats from Islamist Extremism, Extreme Right Wing and self-initiated terrorists. The time

taken from planning to attack can be very short and low sophisticated style attacks using bladed articles and vehicles are often the preferred method.

Preventing Extremism

The UK counter-terrorism strategy (known as CONTEST) is due to be refreshed in late 2023 and the Independent Review of Prevent was published in February 2023. PREVENT forms part of the CONTEST strategy and aims to safeguard vulnerable and susceptible people from becoming terrorists or supporting terrorism and addresses all forms of terrorism. The Kent and Medway Prevent Duty Delivery Board (PDDB) is the strategic body overseeing the delivery of the Prevent Duty across Kent, it is jointly chaired by a Corporate Director from KCC and Medway Unitary Authority. Part of the remit of the PDDB is to ensure information is shared as appropriate with partners, this includes relevant elements of the Counter-Terrorism Local Profile (CTLP) which sets out the risks and threats in Kent. The collection plan and development for the latest Counter Terrorism Local Profile (CTLP) improves year after year and this year Kent and Medway were the highest returning areas in the south east for the CTLP questionnaire from partners. A CTLP subgroup of the PDDB meets quarterly to ensure the CTLP process is a genuine partnership approach. The CTLP 2023/24 has been presented and shared as appropriate and is used to inform the development of the Counter Terrorism Situational Risk Assessment (CTSRA) and Prevent Partners Action Plan which will also be shared with partners once complete.

The Channel Programme is part of PREVENT and is a multi-agency approach to providing support for individuals vulnerable to being drawn into terrorism, including people holding and expressing extremist views. The programme can offer a tailored package of support including theological or ideological mentoring, it is not a criminal sanction. The Counter-Terrorism and Security Act 2015 placed the Channel programme on a statutory footing and created a duty on each local authority in England and Wales to ensure that there is a panel in place for its area. Statutory guidance for Channel panels was originally published in March 2015 but this was updated with refreshed guidance on Channel Panels being published in November 2020 and due to the IRP will be refreshed along with the Prevent Duty Guidance in 2023. Channel Annual Assurance Statements for KCC are completed each year and sent to the Home Office by the local authority Chief Executive.

In 2016 Kent became one of nine national local authorities taking part in a twelve-month pilot project known as Dovetail, this involved transferring administration and case management of the Channel process from the police to the Local Authority. Due to the success of the pilot, Kent continued to use Dovetail which has also been rolled out to other authorities across the country. During 2020/21, Dovetail was rolled out in Medway and the Kent Channel Panel merged with Medway to become a joint Kent and Medway Channel Panel ensuring a consistent approach across the whole area and some efficiencies for partner organisations who previously attended both panels. At the end of 2022 we received notification of the end of the Dovetail Pilot and case management was handed back to Counter Terrorism Policing Southeast in December 2022. This has come with its own challenges and PDDB are overseeing the development of this new process. KCC still remain as the lead authority for the overall delivery of Channel Panel.

In April 2019 Kent and Medway was designated as a Prevent priority area which brought additional Home Office funding to increase local resources, namely a Prevent Coordinator and Prevent Education Officer. In 2020 further funding was received leading to the addition of a second Prevent Education Officer and a Prevent Community Engagement Officer. During 2021/22 a Prevent Peer Review was undertaken with positive feedback around the professionalism of the processes, staff and leadership as well as a number of recommendations to help improve practices further. For the year ahead (2023/24) Kent and Medway continues to receive priority status and are now the only priority area in the Southeast, which brings its own challenges with the high level of expectation for the team alongside the local threat and risk level. The Kent and Medway Prevent Team deliver

Prevent activity across the county, including managing the Channel process, providing training and awareness, engaging with schools and other educational establishments, monitoring online sentiment, supporting agencies locally in understanding and responding to the risk of terrorism and radicalisation. There are now only just over 20 Prevent priority areas nationally.

According to Home Office National Statistics for Prevent in 2021/22 there were 6,406 referrals into the Prevent programme nationally, which is an increase of 30% compared to year ending March 2021 (4,915)¹. This increase is likely to have been driven by the associated impacts of lifting the public health restrictions that were in place to control the spread of the coronavirus (COVID-19)¹. The Education sector made the highest number of referrals (2,305; 36%), followed by the Police (1,808; 28%)¹. The year ending 31 March 2022 saw the highest proportion of referrals received from the Education sector since comparable data was available¹. This marks an increase compared to the previous reporting period where referrals from the Education sector were at their lowest proportion (1,221 of 4,915; 25%)¹. The public health restrictions in place due to COVID-19, especially the closure of Education settings, likely impacted the data in both year ending March 2021 and year ending March 2022¹.

As in previous years, where gender was specified (6,403), most referrals were of males (5,725; 89%)¹. Of the referrals where age of the individual was known (6,393), those aged 15 to 20 again accounted for the largest proportion (1,902; 30%). However, those aged under 15 account for an increased proportion of referrals (1,829; 29%) compared with previous year, and those under 15 account for the largest proportion of cases that are discussed at a Channel panel (32%; 480 of 1,486) and adopted as a case (37%; 299 of 804)¹. The number of referrals discussed at a Channel panel (1,486) and adopted as a Channel case (804) increased when compared with year ending March 2021¹. However, the proportion of referrals being discussed at a Channel panel has decreased slightly (23% this year compared with 27% last year). The proportion of referrals that were adopted as a Channel case remained similar (13% in both years)¹.

This year (ending March 2022), Home Office analysts have improved the way in which a referral's type of concern is presented. Previously, referrals were grouped into one of 4 categories: 'Islamist', 'Extreme Right Wing', 'Mixed, Unstable and Unclear (MUU)' and 'Other'. In the latest report, the sub-categories that were aggregated into MUU in previous years are reported directly to provide a more granular view of types of concern¹. The category 'Vulnerability present but no ideology or CT risk' accounted for the largest proportion of referrals (2,127; 33%) in the year ending March 2022¹. For the second year running, the number of referrals for Extreme Right-Wing radicalisation concerns (1,309; 20%) is greater than referrals for Islamist concerns (1,027; 16%). Of the 804 Channel cases, the most common were cases referred due to concerns regarding Extreme Right-Wing radicalisation (339; 42%), followed by those with concerns regarding Islamist radicalisation (156; 19%) and those with a Conflicted ideology (120; 15%)¹.

Following the identification of 'Preventing Extremism and Hate' as a priority within the CSA in 2018/19, the KCSP recognised a need to raise awareness of the issue across Kent and Medway and to cascade information and learning. In 2022/23 the third successful Hateful Extremism conference was delivered in February 2023. The 2023 event was extremely well received with an overwhelming 66% awarding the event a maximum 5 star rating with an average rating of 4.6%. Over 90% of all attendees felt confident using what they learned at the conference to help safeguard people from radicalisation and extremism, which in turn has a positive impact on the reduction of related crime. Due to this continued success and much needed type of event another CPD event is planned for February 2024, again with a range of relevant and high-profile speakers sharing their expertise and knowledge. The 2023 feedback received highlighted the quality of speakers and greatly assisted attendees with their understanding, being able to spot the signs, to intervene early, to deter individuals, and to increase referrals. The event was opened by Figen Murray, mother of Martyn Murray who was killed in the Manchester Arena attack. Figen has been

instrumental in lobbying Government for Martyns Law and a new Protect Duty will be implemented in 2024. Other speakers included Assistant Chief Constable, Kent Police, Counter Terrorism Policing South East (CTPSE), Home Office Intervention Provider, Tell Mama and the Kent and Medway Prevent team

Hate Crime

Hate crime is defined as ‘any criminal offence which is perceived, by the victim or any other person, to be motivated by hostility or prejudice towards someone based on a personal characteristic.’

There are five centrally monitored strands of hate crime: race or ethnicity; religion or beliefs; sexual orientation; disability; and transgender identity.

Currently we are still working with the existing themes from the Government Hate Crime Action Plan 1) Work in Partnership to tackle Hate Crime 2) Build our understanding of hate crime 3) Respond to hate crime in our communities 4) Increase the reporting of hate crime 5) Improve support for the victims of hate crime. The plan is used to direct the work of the Hate Crime Forum and is shared as everyone’s responsibility in tackling hate crime. This is being updated Nationally following a Law Commission Review (see below) and the launch of the National Police Chief’s Council (NPCC) Hate Crime Strategy.

Nationally the Law Commission has been considering proposals to reform hate crime laws to remove the disparity in the way hate crime laws treat each protected characteristic – race, religion, sexual orientation, disability and transgender identity. The proposals will be presented to Government and may lead to changes in the future coverage of the monitored strands. In December 2021 the Law Commission published the following recommendations:

- **Levelling up the protection for disability and LGBT+ victims:** Hate crime laws do not protect all five protected characteristics to the same degree. For example, aggravated offences only apply in respect of racial and religious hostility. This current hierarchy of protection is widely seen as unfair and sends a negative message to victims of hate crimes on the basis of disability, sexual orientation and transgender identity. The Law Commission has recommended that across the various hate crime laws all protected characteristics should be treated equally.
- **Tackling sex and gender abuse:** The Law Commission has recommended that “sex or gender” should not be added to the protected characteristics for aggravated offences and enhanced sentencing as it would be ineffective at protecting women and girls and in some cases, counterproductive. The Commission has recommended: Extending the offence of stirring up hatred to include of sex or gender, which would help to tackle the growing threat of extremist misogynist “incel” ideology; In addition, there is also a recommendation that the government review the need for a specific offence to tackle public sexual harassment.
- **Protecting freedom of expression:** Whilst the Commission has recommended some extensions to hate crime legislation, these are coupled with reforms to hate speech laws and new protections for freedom of expression to ensure that only the most egregious hate speech is criminalised.

At a county level, the multi-agency Hate Crime Forum chaired by Kent Police works with partners including the IAG (Independent Advisory Group) to monitor and track the partnership response in tackling hate crime. In addition, the Strategic Hate Crime Lead meets regularly with partners to better understand hate crime and also provides the link to other local and strategic meetings and represents at a Southeast Regional, National Gold and Cohesion Group as well as Operation Cavell which is the joined-up response to tackling assaults and hate crimes against the NHS.

At a local level dedicated Police Community Liaison Officers (CLOs) who are based within district Community Safety Units (CSUs) act as the key point of contact for Kent’s diverse communities. They work with diverse individuals and groups, raising awareness around hate crime, act as tactical

advisors to police and partners, and signpost support for victims.

In Kent there is a Hate Crime Advocate in the Victim Support Service who contacts each victim of hate crime and works in partnership to ensure victims are provided tailored support. Regular meetings between the Advocate and Strategic Hate Crime Lead ensures service recovery and feedback of best practice or lessons learned.

The new Neighbourhood Policing Model launched in June 2023, has five pillars focussed on the core elements and these ensure we can provide a high-quality policing service as per our commitment in the Kent Police Pledge. Police and partner agencies work together to provide the most appropriate engagement and response when tackling hate crime.

- Prevention Hub
- Child Centred Policing
- Neighbourhood Task Force
- Beat Team
- Rural Task Force

Regular updates with the Crown Prosecution Service ensure victims of hate crime receive a sensitive and appropriate service.

Hate Crime Awareness week takes place annually in October across the country. This week of action encourages police, local authorities, key partners, and communities to continue raising awareness about hate crime, reporting mechanisms, signposting tailored and timely support in order to tackle hate crime. Hatred not only has the potential to cause serious physical and emotional harm, it can damage communities and cause division. In addition to the awareness week there is an annual award scheme 'No2H8 Crime Award' which is run nationally by a coalition of organisations and is designed to recognise upstanding individuals who have contributed toward the cohesion of different communities within the UK through the tackling of hatred and prejudice. The Strategic Lead for Hate Crime at Kent Police is one of the judges.

The Home Office report on Hate Crime in England and Wales (year ending March 2022)² reported

- there were 155,841 hate crimes recorded by the police in England and Wales, an increase of 26% from year ending March 2021 (124,104 offences)
- there were 109,843 race hate crimes, 8,730 religious hate crimes, 26,152 sexual orientation hate crimes, 14,242 disability hate crimes and 4,355 transgender hate crimes in year ending March 2022.
- Hate crimes targeting transgender people saw the largest proportional rise. There were 4,355 anti-trans incidents in 2021/22 – up by 56% from 2020/21.
- there were annual increases in all five strands of hate crime, ranging from 19% for race hate crimes to 56% for transgender hate crimes

The upward trend in hate crime seen in recent years is attributed to various factors including increased partnership awareness, improvements in crime recording by the police, media, concerns around levels of migration, the pandemic and terror incidents. Some events such as Black Lives Matter protests in response to the murder of George Floyd, have preceded large rises in hate crime. More than 100,000 racist hate crimes were recorded in England and Wales for the first time last year, statistics show.

In Kent and Medway in the rolling year to March 2023, there were 4,809 hate crimes reported, compared to 4,942 the previous year which was post the pandemic. Some of the hate crimes relate to public order offences, violence without injury and criminal damage.

However, hate crime remains under reported so we need to encourage reporting and also remain professionally curious for other vulnerabilities such as radicalisation to ensure appropriate

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safeguarding, interventions, and signposting support as part of our partnership response.

Whilst CSPs have a role to play within this priority the Prevent Duty Delivery Board and multi-agency Hate Crime Forum take the lead on a number of the issues. As such, members of the Kent Community Safety Partnership (KCSP) link into these boards and groups and are working with them to support and implement actions, as well as monitoring performance via their reporting processes.

Notes:

1) Home Office – Individuals referred to and supported through the Prevent Programme, April 2021 to March 2022 (published 26 January 2023)

2) Home Office – Hate Crime, England and Wales, 2021 to 2022

Actions 2022/23	Progress
<p>Work in partnership to share information about Prevent and Channel to embed the process and to help Prevent violent extremism.</p>	<ul style="list-style-type: none"> • The multi-agency Prevent Duty Delivery Board (PDBB) meets quarterly throughout the year with the last meeting of 2022/23 held on 17th January 2023 and the next undertaken in April 2023. • Representatives from the Kent & Medway Prevent Team (the Prevent Coordinator and Assistant Director for CONTEST / Serious Organised Crime) attends the KCSP and district/borough CSP meetings regularly. • The Prevent Community Engagement Officer links in with all priority area Community Safety Units and Task Forces across the county. • Regular updates of the Prevent Action Plan take place through various meetings and reviews. • Briefings and newsletters from the Prevent Team are shared regularly with partners and colleagues • A high level of training has been delivered in 2022/23. The training offer has recently been updated for 2023/24 and shared widely with partners. • Hateful Extremism CPD Event was successfully delivered on 28th Feb '23 (see below for further details).
<p>Work with partners to understand the key issues from the Counter Terrorism Local Profile (CTLP) and encourage intelligence reporting.</p>	<ul style="list-style-type: none"> • The refresh of the latest CTLP is now complete (undertaken between Oct '22 – Jan '23) with partners feeding back information to help inform the refresh - over 30 CTLP returns were received. • The CTLP briefing event for Strategic Leads across the partner agencies took place on 29th March 2023. • In 2023/24 wider briefings will be shared including the Counter Terrorism Situational Risk Assessment (CTSRA) which will be delivered to partners on 4th July 2023. • Updates around graffiti and stickering related to extremism are provided to partners. • Dissemination of information to KCSP partners including information about the CTSRA, threat and risks updates.
<p>Work in partnership to educate and increase the reporting of hate crime; increase access to support for victims; and improve the operational response to hate crimes</p>	<ul style="list-style-type: none"> • Partner agencies, stakeholders and other individuals, organisations are members of the Hate Crime Forum which meets quarterly where trends, concerns and local initiatives are discussed. • Quarterly meetings take place with the County and District IAGs include data and context to trends and allow members to provide their tactical advice around improving the partnership response to tackling hate crime. • Regular meetings with the Hate Crime Advocate are in place to ensure any learning, service recovery and good work is shared with Police

	<p>investigators and any other relevant personnel as well as embedded for wider learning.</p> <ul style="list-style-type: none"> • As mentioned above the Hateful Extremism Conference was held in February 2023 in partnership with KCC, CTPSE and others with hate crime on the agenda. • Hate Crime Awareness week takes place annually in October, with many partnership activities and events taking place. Hate crime is everyone’s business so there are monthly partnership CPDs to raise topical awareness and also share lived experiences. Examples of these include Strategies to tackle Anti-Muslim hatred, transgender hate crime workshop, • The Security Industry Authority have agreed to promote a collaborative Kent Poster focusing on awareness, prevention, reporting and signposting support for the Security Industry in retail and business crime and taxi industry. • A working definition of Anti-Semitism has been shared by the Home Secretary and adopted by Kent Police as per other Police Forces. It is from the International Holocaust Remembrance Alliance (IHRA): <i>“Antisemitism is a certain perception of Jews, which may be expressed as hatred toward Jews. Rhetorical and physical manifestations of antisemitism are directed towards Jewish or non-Jewish individuals and/or their property, toward Jewish community institutions and religious facilities.”</i> • Guidance such as The NPCC Disability Hate Crime and Carers Guide, Kent and Medway Hate Crime Business Guide have been shared with partners. • Triggers impacting community tensions are monitored to ensure an effective response with weekly returns to the National Community Tension Team. • Monthly data return as part of Information Sharing Protocols with Community Security Trust (CST) and Tell MAMA (Measuring Anti-Muslim Attacks). • Ongoing engagement with victims to ensure their safety and provision of bespoke support.
<p>Work with partners to educate, raise awareness, understand and provide safeguarding and signposting support for hate crimes and early identification of other vulnerabilities such as those to radicalisation and domestic abuse</p>	<ul style="list-style-type: none"> • The Kent & Medway Business Guide is being shared with Business Industry and includes a QR code to help access Hate crime/Prevent resources and signposting support. Wider dissemination was undertaken as part of National Hate Crime Awareness Week (NHCAW) in Oct '22. This continues to be shared beyond the awareness week due to trends in reporting of certain roles/prejudice types i.e. an increase in racially aggravated offences against security staff so repeat victims, offenders and venues continued to be monitored with a partnership response. • Increased awareness of AWARE principles in training so there is early consideration of safeguarding/Prevent referrals. This is included in all CPDs and approx. 25 have been delivered in 6 months. Encouraging the reporting of graffiti/stickering is included to encourage reporting. Signs and how to make a prevent referral has also been included in all CPDs. • There are Hate Crime Champions in Kent Police in place supported by Hate Crime SPOCs. All repeat data is monitored locally and through the monthly Hate Crime Performance meeting inc. repeat data, DA data,

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	<p>trends in volumes, outcomes, hate crime satisfaction, adverse outcomes and feedback from independent scrutiny (CPS/ Hate Crime Advocate/ IPAG etc).</p> <ul style="list-style-type: none"> • Action days, weeks are in place and where required with the partnership response to focus on key areas where there are highlighted gaps i.e. outstanding suspects • Whilst a new neighbourhood policing model is being consulted on with schools (to be implemented in June 2023) a small central unit remains and works with our network of local officers, VRU and Youth Justice teams to support schools building on the early achievements of Child Centred Policing. Hate Crime Awareness/ guidance/ signposting support were previously in place with the schools officers and with the changes, there will remain a focus working with partnerships and other colleagues in Community Safety Units, Community Liaison Officers.
<p>Support delivery of the Hateful Extremism CPD* event <i>(*continuous professional development)</i></p>	<ul style="list-style-type: none"> • The KCSP used Crime Reduction Grant (CRG) funding provided by the PCC, and match funded by Prevent partners, to deliver a CPD event on Hateful Extremism. • The hybrid CPD event took place on 28th February March 2023 (full details provided in the text above).
<p>Gaming & Online Awareness of Hate and Extremism</p>	<ul style="list-style-type: none"> • The KCSP used Crime Reduction Grant (CRG) project funding provided by the PCC to fund the use of a 'gaming bus' which is a community engagement initiative to promote awareness of how hateful extremism and potential radicalisation is spread via gaming and how it can be countered. • Events took place between February and May in conjunction with schools led by the Prevent Education Officers (PEOs) working closely with local partners. • At the end of March 2023 sessions had been accessed by approximately 900 school pupils in Years 6-7 primary and secondary education with a further session planned for May. Selected locations received additional online safety sessions delivered by the PEOs as a follow up looking at the dangers of exploitation for extremism via online gaming. • The final session took place on 26th May '23 with feedback and a full evaluation to be shared with partners in due course.
<p>Provision of literature / promotional materials to support the priority of Preventing Extremism and Hate</p>	<ul style="list-style-type: none"> • The KCSP used Crime Reduction Grant (CRG) project funding provided by the PCC to support the production of hate crime materials including design, translation and printing costs for posters and two reusable collapsible banners. • The posters were also translated into a range of languages including Punjabi, Hindi, Urdu, Polish, Arabic, Lithuanian, Turkish, Romanian, Ukrainian and Chinese. A small number of each poster have been printed with electronic versions available for online use and local printing.

Priority: Violence Against Women and Girls

Context

Violence Against Women and Girls (VAWG) is an umbrella term used to cover a wide range of abuses against women and girls such as domestic homicide, domestic abuse, sexual assault, abuse experienced as a child, female genital mutilation (FGM), forced marriage, misogynistic behaviours by Incels (involuntary celibates) and harassment in work and public life. While men and boys also suffer from many of these forms of abuse, they disproportionately affect women.

Violence Against Women and Girls (VAWG) was added as a standalone priority within the Kent Community Safety Agreement in April 2022. In the latest strategic assessment review process many of the local community safety partnerships (CSPs) have referenced VAWG within their plans alongside topics such as domestic abuse and tackling violence, as such it remains a priority for the KCSP for the forthcoming year.

The inclusion of VAWG as a priority within the Community Safety Agreement was in response to a number of recent issues:

- The publication of the Home Office strategy in 2021/22: Tackling Violence Against Women and Girls;
- The inclusion of VAWG as a priority in the Kent PCC's Police and Crime Plan entitled 'Making Kent Safer 2022-2025'.
- Public concern following several high-profile cases in recent years, including the murders of Sarah Everard, Sabina Nessa, and the Kent Police Community Support Officer, Julia James.

The Government's 'Tackling Violence Against Women and Girls' strategy published in July 2021, stated that Violence against women and girls is an unacceptable, preventable issue which blights the lives of million's. Crimes of violence against women and girls are many and varied¹. They include rape and other sexual offences, stalking, domestic abuse, 'honour-based' abuse (including female genital mutilation and forced marriage and 'honour' killings), 'revenge porn' and 'upskirting', as well as many others. While different types of violence against women and girls have their own distinct causes and impacts on victims and survivors, what these crimes share is that they disproportionately affect women and girls¹.

These crimes are deeply harmful, not only because of the profound effect they can have on victims, survivors and their loved ones, but also because of the impact they can have on wider society, impacting on the freedom and equality we all should value and enjoy. These impacts can include day-to-day decision-making, but also extend to the social and economic costs to the economy, society, and taxpayer. We know that the devastating impact of these crimes can include the loss of life, the destruction of homes, futures, and lives¹.

The Government's strategy included data from the Crime Survey in England and Wales (CSEW) which provides the best available estimate of prevalence for a number of violence against women and girls crimes, namely: domestic abuse, stalking, rape (including assault by penetration), indecent exposure and unwanted touching¹. The data presented in the strategy showed that the prevalence of these crimes had remained broadly the same since 2008/09. However, the CSEW does not include information relating to any other forms of violence against women and girls. As such, our understanding of the prevalence of crimes such as 'revenge porn,' 'honour'-based abuse, female genital mutilation, and forced marriage is limited. Police data provides us with some understanding of these wider crime types. However, it only captures crimes which have been reported to and recorded by the police and so does not give a measure of prevalence¹.

There is no reliable national data on the specific context, location or type of harassment that occurs. A nationally representative survey commissioned by the Government Equalities Office found that in the last 12 months 20% of women had experienced unwanted sexual comments. Furthermore, 6% had experienced being followed or threatened, and 14% had experienced unwanted non-sexual touching¹.

In September 2022 a prototype dashboard for data relating to violence against women and girls was released on the GOV.UK website and currently contains ONS data from the Crime Survey for England and Wales (CSEW) and the Opinions and Lifestyle Survey (OPN). It provides data on a number of abuse types including domestic abuse and sexual offences. The purpose of the prototype is to demonstrate what is possible within the dashboard, and to gather feedback, which will shape future iterations. Key data in the prototype dashboard is primarily taken from the CSEW for England and Wales (year ending March 2022) unless otherwise stated²:

- 6.9% of women aged 16 and over, were victims of domestic abuse in the last year
- 3.3% of women aged 16 and over, were victims of sexual assault in the last year
- 4.9% of women aged 16 and over, were victims of stalking in the last year,
- 24.8% of women aged 18 to 74 experienced abuse before the age of 16,
- 2,887 cases of honour-based-abuse (HBA) related offences were recorded by the police in the last year.²

In January 2023 CrimeStoppers released a report on Sexual Harassment in Public Spaces following a number of recent high profile murders (some of which are mentioned above)³. The report acknowledged that these incidents had reignited societal conversations about gendered violence and women's right to feel safe in public. With the rise of smart phone technology to document instances of sexual harassment and gendered violence, combined with online platforms which allow women and girls to attest to their experiences, there has been a groundswell of academic and popular attention to this topic, both in the UK, and globally³. Owing to developments in modern technology and changing attitudes and public discourses, there is now a sustained interest in this topic in many countries around the world. Key findings from the CrimeStoppers report included³:

- Around one in six participants' (16.8%) first experience occurred when they were aged 10 or younger (3.7% aged 0-5, 13.1% aged 6-10)
- 30.9% of participants first encountered unwanted sexual behaviour between the ages of 14-16
- Almost the same percentage (29%) first experienced unwanted approaches between 11-13 years

The findings demonstrate that the majority of those who experience sexual harassment encounter it for the first time during adolescence or childhood. The survey also found that 10% of women said they had been raped, with 23% saying they had been 'forced' to have sex³.

- Less than 1% of victims said they felt flattered, attractive or desired after their most recent harassment experience
- Around 78% of female participants spoke of experiencing unwanted questions about their sex life, and two thirds experienced staring (leering) and comments on their clothes, body or appearance. The research found that respondents change their behaviour or activities to avoid a repeat incident, with nearly 10% shunning outdoor areas where they had previously encountered unwanted sexual behaviours
- More than a third (38%) have been followed and nearly a quarter (23%) have witnessed flashing/genital exposure. Whilst the largest group of perpetrators were strangers, they were closely followed by classmates during their younger years, then acquaintances and colleagues in later life³

In 2022/23 KCSP partners worked together to deliver a VAWG conference which took place on 28th March 2023. The conference was delivered as a hybrid event on Tuesday 28th March at the Detling Showground and virtually via Microsoft Teams. It was attended by over 250 people (with just under

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150 attending in person and just over 100 attending virtually) from a variety of statutory agencies as well as 3rd sector organisations. The feedback from the conference has been very positive with 90% of respondents rating it as 'excellent' or 'very good', although this rises to 98% if 'good' is also included. The conference included several excellent speakers on a range of topics including the Trauma Effect of VAWG, Misogyny and Incels (involuntary celibates), Active Bystander programme, case studies on safer communities and commissioned support services, etc. Those attending in person had access to a marketplace with stall holders and networking opportunities, and all attendees were able to interact during the event through Question-and answer sessions. Of those who responded to the conference survey 78% stated that they would feedback to colleagues on the seminar content with around half sharing information or feeding back to managers. Whilst approx. a third plan to do additional research with just over a quarter aiming to undertake further training. Some of the comments received were: "Great to see this high on the agenda at last"; "A very interesting, informative conference gained a lot of knowledge that I was not aware of". Following on from the conference a resource pack has been disseminated to delegates including information about the available commissioned services, bite size videos about VAWG, reports and partner information. The PowerPoint presentations and recorded videos from the event are also available for partners via the Safer Communities Portal.

White Ribbon was also actively promoted at the conference with a number of ambassadors in attendance including the Kent Police and Crime Commissioner and KCC's Head of Community Safety. White Ribbon UK's work is preventative, with an aim to end violence before it starts. It encourages everyone, especially men and boys, to make the White Ribbon Promise to never use, excuse or remain silent about men's violence against women. All men can make a difference and stop violence against women before it starts. KCC is an accredited White Ribbon organisation alongside other partner agencies.

The following actions and progress updates highlight some of the areas that partners are working together on to tackle Violence Against Women and Girls.

Notes:

- 1) Home Office – Tackling Violence Against Women and Girls (published July 2021)
- 2) Prototype Dashboard – Violence against women and girls
- 3) Crimestoppers report on Sexual Harassment in Public Spaces (published January 2023)

Actions 2022/23	Progress
<p>Raise awareness of the national Tackling Violence Against Women and Girls (VAWG) Strategy and consider adopting the Kent Police VAWG action plan</p>	<ul style="list-style-type: none"> • Kent Police have produced a VAWG walk and talk document which has been shared with partners. • VAWG walk and talks have taken place monthly since October 2022 and will be continuing through 2023/2023 with a different district each month. Kent Police are coordinating the events but working with local district/borough partners to develop and deliver the events. • A VAWG Engagement Event was held on 26th April (hybrid) in-person or online. Chaired by Kent Police with partners and public invited. Group discussions took place both online and in-person to ascertain what we can do better and the public perception / demands.
<p>Develop a comprehensive understanding of communities, including hotspots and concerns at a local level across the County</p>	<ul style="list-style-type: none"> • The StreetSafe online tool is being promoted at all relevant events and training sessions which enables people, particularly women and girls, to report locations where they feel or have felt unsafe and to identify the features on why that location made them feel unsafe. The StreetSafe tool is police-supported and has been developed in cooperation with the Home Office and the National Police Chiefs' Council • As mentioned above VAWG walk and talks are being delivered by

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	<p>partners in a number of locations enabling direct engagement with members of the public to discuss what makes them feel unsafe in their communities.</p> <ul style="list-style-type: none"> • Kent Police have also invested in 'My Community Voice' (MCV) which gives local people a say in how the police approach neighbourhood policing priorities and work with local partners. It is a two-way engagement tool that allows the public to raise issues in their area and enables the police to create a personalized policing response.
<p>Support delivery of the 'Best Bar None' accreditation scheme</p>	<ul style="list-style-type: none"> • In 2022 Kent Police began working with local authority partners across Kent and Medway to introduce 'Best Bar None', an accreditation scheme supported by the Home Office and drinks industry that aims to improve standards and safety in the evening and night-time economy. By agreeing to join the scheme, licensees work closely with police, council and other businesses to reduce crime and keep their communities safe. They must be able to demonstrate their competency in four key areas – venue management, staff training and care, customer safety and welfare, and customer service and community. • The KCSP used a small amount of the Crime Reduction Grant funding provided by the PCC to purchase a number of stickers in support of the roll out of Best Bar None. The stickers have been distributed to the district officers who have been trained to undertake the Best Bar None Accreditation process and are then given to accredited venues to raise awareness. • In February 2023, at a UK-wide event held at the House Of Lords, Kent was announced as the winner of Best New Scheme for 2022. "The recognition given to Kent and Medway's Best Bar None scheme is testament to all agencies within the local Community Safety Partnerships and their commitment to focus on what matters most to Kent's communities".
<p>Deliver a community safety partnership event on Violence Against Women and Girls to raise awareness and share best practice</p>	<ul style="list-style-type: none"> • The KCSP used Crime Reduction Grant (CRG) funding provided by the PCC and match funded by KCSP partners to deliver a VAWG conference on 28th March 2023 (full details provided above). • Over 250 attended the event either in person or virtually • Speakers covered a range of topics around trauma, Incels, Service Provision, case studies, etc. • 98% rated the conference as excellent, very good or good • A resource pack was shared with attendees following the Conference

By: Anna Taylor, Scrutiny Research Officer

To: Scrutiny Committee, 19 July 2023

Subject: Provisional Revenue and Capital Budget Outturn Report 2022-23

Summary: As requested by the Chairman and Spokespeople of the Scrutiny Committee the Committee is asked to discuss and note the Provisional Revenue and Budget Outturn Report 2022-23.

1. Introduction

- a) The attached report was presented to Cabinet on 29 June 2023 and sets out the provisional revenue and capital outturn position for 2022-23.
- b) The Chairman and Spokespeople considered that Scrutiny had a key role to play when considering the Executive's draft budget proposals in January but that financial scrutiny was a continuing duty throughout the year.
- c) Scrutiny Committee has a role in financial monitoring and can add value by reviewing how resources are prioritised and allocated, reviewing the integration between financial and service planning, testing out whether the council is directing its resources effectively and providing, through scrutiny in a public forum, challenge to the executive's management of the council's finances.
- d) The Scrutiny Committee will follow the budget reporting cycle of the Cabinet and receive finance reports twice a year in addition to the draft budget proposals in January.

2. Attached documents

- a) [Cabinet Covering Report](#)
- b) [Revenue and Capital Budget Outturn 2022 - 23](#)

3. Recommendation

The Scrutiny Committee is asked to discuss and note the report.

Contact Details

Anna Taylor, Scrutiny Research Officer
anna.taylor@kent.gov.uk 03000 416478

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From: Deputy Leader and Cabinet Member for Finance, Corporate and Traded Services, Peter Oakford
Corporate Director Finance, Zena Cooke

To: Cabinet, 29 June 2023

Subject: Provisional Revenue and Capital Budget Outturn Report 2022-23

Classification: Unrestricted

Summary:

The attached report sets out a high-level summary of the provisional revenue and capital budget outturn position for 2022-23. Included are revenue budget roll forwards, capital rephasing and budget adjustments.

Recommendation(s):

Cabinet is asked to:

- a) NOTE the provisional Revenue outturn position for 2022-23.
- b) NOTE the provisional Capital outturn position for 2022-23
- c) AGREE that £1.655m of the 2022-23 revenue underspending is rolled forward to fund existing commitments.
- d) AGREE that £0.305m of the 2022-23 revenue underspending is rolled forward to fund the rephasing of existing initiatives.
- e) CONSIDER the £0.726m request for the 2022-23 member grant underspend to be rolled forward to 2023-24.
- f) AGREE the drawing down of £24.996m from the Risk Reserve and up to £22.114m from the General Fund reserve to fund the overspend.
- g) AGREE the £159.215m of capital slippage/re-phasing from 2022-23 will be added to the 2023-24 and later years capital budgets and to note the review of the capital programme to address the high levels of slippage and rephasing and its funding requirements and sustainability.
- h) AGREE the proposed capital cash limit changes totalling £22.834m.
- i) AGREE the contributions to and from reserves and note the impact on the council's financial resilience.
- j) NOTE the review of reserves to strengthen the council's financial resilience during 2023-24 and as part of the budget setting process for 2024-25 and the MTFP period.

1. Introduction

- 1.1 The attached report sets out the provisional revenue and capital outturn position for 2022-23.

2 Provisional Revenue and Capital Budget Outturn Report 2022-23

- 2.1 The attached report sets out the provisional revenue budget outturn position for 2022-23 which is an overspend of £44.424m (excluding schools and roll forward requests of £1.960m). Within the overall outturn position there are significant overspends in Children's, Young People and Education totalling £32.721m, and in Adult Social Care & Health totalling £24.414m. There may be minor variations to the figures during the final stage of the year end process and the external audit.
- 2.2 Roll forwards totalling £1.960m have been requested as detailed in Appendix 1. These roll forwards meet the agreed criteria of projects where there is already a commitment in 2023-24, increasing the overspend to £46.384m. There is an additional request to roll forward a further £0.726m of member grant underspend which would increase the provisional revenue budget outturn position to an overspend of £47.110m.
- 2.3 This level of overspend will require the full utilisation of the risk reserve of £24.966m with the remaining up to £22.114m being drawn down from the General Fund reserve. The impact on our reserves is set out in Appendix 4.
- 2.4 The capital outturn position is an underspend of £158.4m, £159.2m of slippage and rephasing and £0.8m real net overspend. Also included in the attached is report are the capital re-phasing and budget adjustments which require Cabinet approval.

3. Recommendation(s)

Cabinet is asked to:

Cabinet is asked to:

- a) NOTE the provisional Revenue outturn position for 2022-23.
- b) NOTE the provisional Capital outturn position for 2022-23
- c) AGREE that £1.655m of the 2022-23 revenue underspending is rolled forward to fund existing commitments.
- d) AGREE that £0.305m of the 2022-23 revenue underspending is rolled forward to fund the rephasing of existing initiatives.
- e) CONSIDER the £0.726m of request for 2022-23 revenue underspending is rolled forward to fund Member grants.
- f) AGREE the drawing down of £24.996m from the Risk Reserve and up to £22.114m from the General Fund reserve to fund the overspend.
- g) AGREE the £159.215m of capital slippage/re-phasing from 2022-23 will be added to the 2023-24 and later years capital budgets and to note the review of the capital programme to address the high levels of slippage and rephasing and its funding requirements and sustainability.
- h) AGREE the proposed capital cash limit changes totalling £22.834m.
- i) AGREE the contributions to and from reserves and note the impact on the council's financial resilience.
- j) NOTE the review of reserves to strengthen the council's financial resilience during 2023-24 and as part of the budget setting process for 2024-25 and the MTFP period.

4. Contact details

Report Author

Emma Feakins
Chief Accountant
03000 416082

Emma.feakins@kent.gov.uk

Relevant Director

Zena Cooke
Corporate Director Finance
03000 419205

Zena.cooke@kent.gov.uk

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Revenue and Capital Budget Outturn 2022-23

By Deputy Leader and Cabinet Member for Finance, Corporate and Traded Services,
Peter Oakford
Corporate Director Finance, Zena Cooke
Corporate Directors

To Cabinet – 29 June 2023

Unrestricted

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-

Contact Details

Corporate Director Finance – Zena Cooke
Head of Finance Operations – Cath Head
Chief Accountant – Emma Feakins
Capital Finance Manager – Jo Lee
Capital Finance Manager – Julie Samson

03000 419 205 | Zena.cooke@kent.gov.uk
03000 416 934 | cath.head@kent.gov.uk
03000 416 082 | emma.feakins@kent.gov.uk
03000 416 939 | joanna.lee@kent.gov.uk
03000 416 950 | julie.samson@kent.gov.uk

1 Introduction

This report presents the provisional budget outturn position for 2022-23 for both Revenue and Capital budgets.

The revenue estimates for the 2022-23 budget approved in February 2022 were prepared against the backdrop of increased uncertainty and risk following recovery from the Covid-19 pandemic. It was noted the Council faced increased spending pressures associated with latent demand and increased complexity post pandemic, as well rising inflation during autumn 2021. Spending growth forecasts were based on these expectations. The risk reserve established in 2021-22 continued to be available to mitigate risks in the 2022-23 budget.

Two reports were taken to Cabinet on 31st March 2022 affecting the 2022-23 budget. The first report set out the latest inflation forecasts and the potential further economic impacts following the invasion of Ukraine including the likely higher inflation impacting on revenue and capital spending as well as risks to investment earnings and potential supply chain disruption. The second report set out the final share of retained business rates and final local government finance settlement. These increased the funding by £8.8m on the approved budget in February and enabled a further £8m to be added to the risk reserve for 2022-23 reflecting the higher risk profile identified in the previous report.

Despite the additional spending growth allocated in 2022-23, the provisional revenue budget outturn position for 2022-23 is an overspend of £44.424m (excluding schools and roll forward requests of £1.960m). Within the overall outturn position there are significant overspends in Children's, Young People and Education totalling £32.721m, and in Adult Social Care & Health totalling £24.414m.

The outturn position for 2021-22 was an underspend of £7.620m, this included an overspend of £7.958m in the CYPE Directorate which was offset by underspends in other Directorates. There was also an underlying overspend in the ASCH Directorate of £9.7m which was offset by one-off grant income resulting in a net underspend for the ASCH Directorate of £0.882m.

Roll forwards totalling £1.960m have been requested as detailed in Appendix 1. These roll forwards meet the agreed criteria of projects where there is already a commitment in 2023-24, increasing the overspend to £46.384m. There is an additional request to roll forward a further £0.726m which would increase the provisional revenue budget outturn position to an overspend of £47.110m.

This level of overspend will require the full utilisation of the risk reserve of £24.966m with the remaining up to £22.114m being drawn down from the General Fund reserve. The impact on our reserves is set out in Appendix 4.

The impact of the forecast revenue overspend was taken into account when determining the 2023-24 budget and the outturn position will inform future medium term plans.

The capital outturn position is an underspend of £158.4m, £159.2m of slippage and rephasing and £0.8m real net overspend. Also included in this report are the capital re-phasing and budget adjustments which require Cabinet approval.

1.1	The provisional revenue outturn for 2022-23 is an overspend of £44.424m before roll forward requests. After roll forward requests the overspend is £46.384m. A further £0.726m roll forward has been requested which would increase the overspend to £47.110m.	The provisional revenue outturn before roll forwards is an overspend of +£44.424m. After roll forwards of +£1.960m the overspend increases to +£46.384m. A further +£0.726m roll forward of the member grant underspend has been requested which would increase the overspend to +£47.110m. Overspends are recorded in most directorates with the exception of CED (-£3.466m excluding roll forwards (-£3.362m after roll forwards) and NAC including Corporately Held Budgets (-£11.790m).
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All other directorates are showing overspends, before taking into account roll forwards; the largest is +£32.721m in CYPE, followed by ASCH (+£24.414m), DCED (+£1.598m) and GET +£0.947m).

There may be minor variations to the figures during the final stages of the year end processes and external audit.

1.2 Up to £47.110m overspend is proposed to be funded from reserves. It is proposed that the +£46.384m underlying overspend is funded corporately by drawing down £24.966m from the Risk Reserve and up to £22.114m from the General Fund.

The General Fund will require contributions to return it to a balance that equates to 5% of the Net Revenue Budget.

A review of our reserves will be undertaken to strengthen the council's financial resilience. More detail can be found in Appendix 4.

1.3 The provisional capital outturn position is an underspend of £158.4m. The underspend is made up of +£0.8m real overspend and -£159.2m rephasing variance. This represents 39.7% of the capital budget.

The largest real variance is an overspend of +£7.7m GET (mainly due to +£3.5m relating to Government Transition Works and have been funded from Government Grants, +£2.1m for Thanet Parkway and +£1.0m on Public Rights of Way). CYPE is reporting a real overspend of +£0.8m this is made up of a number of real under and overspends and ASCH is reporting a real overspend of +£0.2m. DCED is reporting a real underspend of -£7.9m (-£10.0m relating to the Strategic Estate Programme due to postponement of the original planned commencement date)

The major rephasing variances are -£100.6m in GET, -£41.2m in CYPE and -£15.8m in DCED.

1.4 Schools' Delegated Budgets are reporting a £19.263m net underspend. The in year overspend position is £36.6m against a budget of £1,519.5m and reflects the combination of high demand for additional SEN support and high cost per child due to greater demand for more specialist provision. This is in part due to the impact of legislative changes introduced in 2014 and funding shortages.

On the 16th March 2023 the Department for Education (DfE) announced that the authority had successfully secured £140m of High Needs Funding over the next five years to help contribute towards the historical deficit. We received £56.3m in 2022-23 and this has been reflected in the interim outturn position but has been netted off as a contribution to the DSG reserve to reduce the deficit. The Council's contribution in 2022-23 was £17m and has been funded from earmarked reserves.

Section 10 of the report provides more detail.

2 Recommendations

Cabinet is asked to:

2.1	Note the provisional Revenue out-turn position for 2022-23	The provisional Revenue out-turn for 2022-23 is an overspend of £46.384m. Please refer to Section 3 for details.
2.2	Note the provisional Capital position for 2022-23	The provisional Capital out-turn for 2022-23 is an underspend of - £158.4m Please refer to Section 11 for details.
2.3	Agree that £1.655m is rolled forward to fund existing commitments in line with the agreed roll forward criteria	12 roll forward requests that meet the roll forward criteria have been submitted for approval. Please refer to Section 2 of Appendix 1.
2.4	Agree that £0.305m is rolled forward to fund the re-phasing of grants in line with the agreed roll forward criteria.	1 roll forward request that meets the roll forward request criteria relating to the rephasing of grant income has been submitted for approval. Please refer to Section 3 of Appendix 1.
2.5	Consider the roll forward request of the member grant underspend of £0.726m	1 roll forward request to carry forward uncommitted member grants has been requested for approval. Please refer to Section 4 of Appendix 1
2.6	Agree the drawing down of £24.996m from the Risk Reserve and up to £22.114m from the General Fund reserve to fund the overspend.	The overspend will require the full utilisation of the £24.996m risk reserve and a further up to £22.114m from the General Fund reserve to balance the 2022-23 budget. Please refer to section 3.
2.7	Agree the £159.215m of capital slippage/re-phasing from 2022-23 will be added to the 2023-24 and later years capital budgets and to note the review of the capital programme to address the high levels of slippage and rephasing and its funding requirements and sustainability.	The capital programme budget for 2022-23 has an underspend of £159.215m which will need to be added to future years as the majority relates to slippage/rephasing. Please refer to section 11 and Appendix 2.
2.8	Agree the proposed capital cash limit changes totalling £22.834m as set out in Appendix 3.	There are a number of capital cash limit changes that are required since the budget was set in February 2022. Please refer to Appendix 3.

2 Recommendations

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|------|---|--|
| 2.9 | Agree the contributions to and from reserves and note the impact on the council's financial resilience.. | There are a number of movements in reserves that are required including those to balance the 2022-23 budget and these need to be approved. Please refer to Appendix 4. |
| 2.10 | Note the review of reserves to strengthen the council's financial resilience during 2023-24 and as part of the budget setting process for 2024-25 and the MTFP period | A review of the council's reserves will be undertaken In order to strengthen as far as possible the council's overall financial resilience. |
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Provisional outturn position as overspend/(underspend)

Directorate	Budget £m	Provisional Outturn £m	Net Revenue Forecast Variance £m
Adult Social Care & Health	455.073	479.488	24.415
Children, Young People & Education	305.372	338.294	32.722
Growth, Environment & Transport	178.662	179.608	0.946
Deputy Chief Executive's Department	70.110	71.707	1.597
Chief Executive's Department	33.372	29.906	(3.466)
Non Attributable Costs	156.700	144.660	(12.040)
Corporately Held Budgets	(0.250)	0.000	0.250
Initial General Fund	1,199.239	1,243.663	44.424
Roll forward requests			1.960
Revised Variance			46.384
Member Grant underspend roll forward request			0.726
Revised Variance (incl Member Grants roll forward)			47.110

Variance Funded by:

Drawdown from Risk Reserve	(24.966)
Drawdown from General Fund	(21.418)
Drawdown from General Fund	(0.726)

Ringfenced Items

Schools' Delegated Budgets	0.000	(19.263)	(19.263)
Overall Position	1,199.242	1,224.403	(19.263)

Roll Forwards

Directorate	£m	Variance	Committed	Re-Phased	Bid	Revised Variance
Adult Social Care & Health		24.415	0.073			24.488
Children, Young People & Education		32.722	0.660	0.305		33.687
Growth, Environment & Transport		0.946	0.818			1.764
Deputy Chief Executive's Department		1.597				1.597
Chief Executive's Department		(3.466)	0.104			(3.362)
Non Attributable Costs		(12.040)				(12.040)
Corporately Held Budgets		0.250				0.250
Total excluding Schools		44.424	1.655	0.305	0.000	46.384
Member Grant underspend					0.726	0.726
		44.424	1.655	0.305	0.726	47.110

General Fund

Despite the additional spending growth allocated in 2022-23, the provisional outturn variance is an overspend of +£44.424m on the 2022-23 revenue budget before roll forwards. There are Directorate roll forward requests of £1.960m, that meet the roll forward criteria as set out below. These requests increase the overspend to £46.384m. There is also a bid of £0.726m to roll forward the underspend on member grants which would increase the overspend to £47.110m.

Overspends are reported across all directorates with the exception of the Chief Executive's Department (-£3.466m) and Non Attributable Costs including Corporately Held Budgets (-£11.790m). The CYPE directorate is showing a net overspend of +£32.721m (+£19.772m in the Education division, +£7.921m in the Special Educational Needs and Disabilities division and +£5.350m in the Integrated Children's Services division). The ASCH directorate is showing a net overspend of +£24.414m (+£40.823m in the Adult Social Care & Health Operations division and -£15.863 in Strategic Management and Directorate Budgets). DCED is showing a net overspend of +£1.598m (+£2.485m in the Corporate Landlord divisions; all other divisions are recording an underspend). The GET directorate is showing a net overspend of +£0.947m (+£1.232m in the Environment & Waste division, +£0.570m in the Highways & Transportation division and -£0.753 in the Growth & Communities Division). The provisional outturn position includes £10.038m relating to Covid-19, committed COMF, Helping Hands and Reconnect and this has been offset by a drawdown from the Covid-19 Emergency Grant reserve.

The overspend is proposed to be funded corporately by drawing down £24.966m from the Risk Reserve that was established in recognition of the increased risks in the budget. However, the overall overspend is significantly greater than what is available in the risk reserve and therefore up to £22.114m will need to be funded from the General Fund reserve. A review of our reserves will be undertaken to strengthen the council's financial resilience, taking into consideration our policy to retain reserves at 5% of our net revenue budget.

Roll forward requests

The £1.960m proposed roll forward requests that meet the agreed criteria are as follows:

- £1.655m of contractually committed items
- £0.305 relating to rephasing of grant income

In addition to the roll forward requests set out above, there is a request to roll forward £0.726m of member grant underspend from 22-23.

Schools' Delegated Budgets

The Schools' Delegated budget of £1,519.5m has an underspend of -£19.263m. The in year DSG overspend was £36.6m. This is almost entirely due to an increase in the High Needs budget deficit, which is the Council's single biggest financial risk. On the 16th March 2023 the Department for Education (DfE) announced that the council as part of the Safety Valve programme had successfully secured £140m of High Needs Funding over the next five years to help contribute towards the historical deficit. This funding is dependent on the council delivering its deficit recovery plan over the same period. We received £56.3m in 2022-23 and this has been reflected in the provisional outturn position. As part of the agreement with the DfE the council has to contribute £84m to the deficit over the same 5 year period; in 2022-23 our contribution was £17m, which was funded from Earmarked Reserves. For more information, please refer to section 10 and the Reserves position in Appendix 4.

Provisional Outturn Variance

	Budget £m	Provisional Outturn £m	Net Revenue Variance £m
Adult Social Care & Health Operations	405.839	446.662	+40.823
Strategic Management & Directorate Budgets	39.916	24.053	(15.863)
Business Delivery	9.287	8.845	(0.442)
Public Health	0.031	(0.072)	(0.102)
Adult Social Care & Health	455.073	479.488	+24.415
Roll forward requests			+0.073
Revised Variance			+24.488

The ASCH directorate provisional revenue outturn variance is £24.488m after roll forwards. Details of the underspend of £24.415m before roll forwards of +£0.073m is detailed below and the roll forwards are set out in Appendix 1.

Pressures across the directorate were alleviated by outstanding costs relating to the previous year being lower than estimated, which resulted in lowering the variances in the current year. The directorate also holds funding at directorate level which is released throughout the year as activity forecasts increase (any increases in clients or underlying unit costs). This includes prices funding for non-framework providers, winter schemes & activities, demography funding.

Contributions to the £14.0m provision for bad and doubtful debts have added +£2.6m to the overall overspend, with this pressure arising due to both an increase in levels of debt owed to the council as well as the requirement to set aside an amount for debts not yet due. This is based on the bad debt provision policy, so as debt rises, so will the provision required. The arrangements for reviewing and recovering debt are being strengthened to

The 23-24 budget has been realigned to address underlying service pressures that are expected to carry forward into the new financial year, and the 23-24 savings programme also addresses a number of service areas under pressure.

Explanation of Divisional variance, in numerical order:

Division	Variance	Summary	Detail
Older People - Residential Care Services (Adult Social Care & Health Operations)	+£30.471m	High levels of complexity requiring additional support and increased use of expensive short-term beds	+£32.2m of this overspend is largely driven by increasing cost pressures due to a combination of market conditions such as workforce shortages and increasing complexity of those older people accessing residential and nursing care services. Within the total figure, +£12.8m is from increasing use of short-term beds as part of the hospital discharge arrangements,

Division	Variance	Summary	Detail
			<p>where individuals leave hospital with increasingly complex needs.</p> <p>Other pressures on this service line include a +£1.2m increase in contributions to the provision for bad and doubtful debts and +£1.0m relating to contract and commissioning savings which were not realised against this service line.</p> <p>The above overspends are partly offset by -£2.1m released from centrally held funds such as prices, winter pressures and provisions, and -£3.4m additional funding from the ICB for Hospital Discharges.</p>
Adult Mental Health - Community Based Services (Adult Social Care & Health Operations)	+£6.370m	Increases in Supported Living care packages & non-achievement of savings	<p>+£4.4m of this overspend relates to clients receiving supported living care packages, including an increase in average hours provided per client to meet more complex needs.</p> <p>A further +£2.8m relates to savings which were not realised against this service line, with +£1.4m due to arranging care and support where achievement of savings has been impacted by demand and pressures in the social care market, and +£1.4m due to delays in the procurement of new models of care relating to microenterprises and Technology Enabled Care (TEC).</p>
Adult Learning Disability - Community Based Services & Support for Carers (Adult Social Care & Health Operations)	+£3.663m	Increased complexity and higher costs than anticipated.	<p>+£6.2m of the overspend relates to clients receiving supported living and day services with higher cost packages.</p> <p>+£0.7m of this overspend is due to unrealised savings, mainly due to contract and commissioning savings which were not achieved this financial year.</p> <p>+£0.2m of the overspend is due to an increase in contributions to the provision for bad and doubtful debts.</p> <p>The above overspends are partly offset by -£0.5m released from centrally held funds.</p>
Adult Physical Disability - Residential Care Services (Adult Social Care & Health Operations)	+£2.960m	Increasing costs and complexity of need, and non-achievement of savings	<p>+£2.3m of the overspend is due to service activity arising from higher client numbers exceeding budgeted levels.</p> <p>A further pressure of +£0.1m relates to an increase in contributions to the provision for bad and doubtful debts, and +£0.2m from contract and commissioning savings which were not achieved this financial year.</p>

Division	Variance	Summary	Detail
			The above pressures are partly offset by -£0.2m released from centrally held funds.
Adult Mental Health - Residential Care Services (Adult Social Care & Health Operations)	+£2.341m	Increasing costs and complexity of need, and non-achievement of savings	+£2.2m of the overspend is due to the cost of client care packages increasing beyond budgeted levels, arising from higher levels of complexity in the client group. +£0.3m of this overspend is due to contract and commissioning savings which were not achieved this financial year.
Adult In House Enablement Services (Adult Social Care & Health Operations)	-£1.091m	Reduced staffing expenditure	Staffing underspends across In-House Enablement Services have been realised due to continuing workforce shortages in the social care market and difficulties in recruiting and retaining staff.
Community Based Preventative Services (Strategic Management & Directorate Budgets)	-£1.560m	Reduced commitments and additional funding.	An underspend has been realised on this service line due to a reduction in contractual commitments (-£0.6m), use of Public Health funding for Mental Health Community & Wellbeing services (-£0.7m), and expenditure funded from the COVID-19 emergency grant reserve (-£0.3m).
Older People - Community Based Services (Adult Social Care & Health Operations)	-£1.841m	Reduced utilisation of services due to market capacity, and release of centrally held funds.	This service line has underspent by -£2.8m, where continuing workforce shortages in the social care market have reduced the availability of suitable homecare packages and resulted in more clients receiving alternative support. A release of -£6.9m from centrally held funds to offset pressures across the directorate is contributing to the underspend. The above underspends are partly offset by +£8.6m from savings which were not realised in-year against this service line, which were delayed due to the scale and size of the ASCH restructure. There is also a pressure of +£0.6m from an increase in contributions to the provision for bad and doubtful debts.
Strategic Management & Directorate Support (ASCH) (Strategic Management & Directorate Budgets)	-£2.895m	Release of centrally held funds.	There is a -£2.9m underspend on this service due to the release of centrally held funds to partly offset pressures across ASCH operations.
Adaptive & Assistive Technology	-£3.440m	Re-alignment of savings	-£3.1m of the underspend on this service line relates to -£2.9m of slippage of planned expenditure which would have achieved wider efficiencies through

Division	Variance	Summary	Detail
(Adult Social Care & Health Operations)			greater use of technology enabled care now being deferred to the following financial year, and -£0.2m from realigned savings which were not achieved against this service line.
Provision for Demographic Growth - Community Based Services (Strategic Management & Directorate Budgets)	-£10.172m	Release of centrally held funds.	This is the release of centrally held funds to partly offset pressures across ASCH operations.

Provisional Outturn Variance

	Budget £m	Provisional Outturn £m	Net Revenue Variance £m
Integrated Children's Services	165.785	171.135	+5.351
Special Education Needs & Disabilities	91.934	99.866	+7.932
Education	45.595	65.367	+19.772
Strategic Management & Directorate Budgets	2.258	1.926	(0.332)
Children, Young People & Education	305.572	338.294	+32.722
Roll forward requests			+0.965
Revised Variance			+33.687

The CPYE directorate provisional revenue outturn variance is £33.687m after roll forwards. Details of the overspend of £32.722m before roll forwards of +£0.965m is detailed below and the roll forwards are set out in Appendix 1.

The 23-24 budget has been realigned to address underlying service pressures that are expected to carry forward into the new financial year, and the 23-24 savings programme also addresses a number of service areas under pressure.

Explanation of Significant Divisional variances (over £0.5m), in numerical order:

Division	Variance	Summary	Detail
Home to School Transport (Education)	+£16.125m	Significant inflationary increases on transport contracts and increase in demand	<p>+£1.9m of the overspend relates to mainstream home to school transport and +£14.5m on Special Education Needs (SEN) transport services, with an underspend of -£0.2m on Kent Travel Saver for 16+.</p> <p>Significant inflationary increases on new transport contracts due to higher operating costs and reducing supplier base, increasing bus ticket prices and transport requirements have contributed towards price rises of between 10-40% and pressures of approximately +£1.7m and +£11.2m on mainstream and SEN transport services respectively. Work continues to explore alternative more cost effective strategies for transporting children to school where possible, including a review of the SEN school led transport arrangements.</p> <p>The number of children requiring SEN transport has continued to increase in line with historic trends with</p>

Division	Variance	Summary	Detail
Looked After Children - Care & Support (Integrated Children Services)	+£9.935m	Increase in number and cost of looked after children. High costs of legal services.	<p>12% year on year increase in the number travelling. This is a consequence of the higher Education Health and Care Plan numbers and greater number of children with SEN not being educated in their local school. Work to slow this trend is not expected to start to impact until the latter months of 2023 (leading to a total pressure of +£2.8m in 2022-23).</p> <p>The mainstream home to school transport position reflects the rise in the number of pupils travelling from the Autumn term due to a combination of rises in secondary population, impact of cost of living, and wider changes in bus services (leading to a pressure of +£0.4m).</p> <p>The number of looked after children has increased over the past 6 months (6%), and is now the highest in over 5 years, resulting in a greater number being placed in more expensive external settings as no suitable alternative is available including higher use of independent fostering agency placements (+£7.1m). The cost of placements continues to rise and the use of unregulated placements, at significant cost, has also become more common where it is more difficult to find suitable residential placements.</p> <p>Campaigns are continuing to recruit more in-house foster carers but based on success rates during 2022-23 savings have not been achieved whilst some will be delayed to 2023-24 (+£1.0m). The service continues to look for opportunity to place children in the most cost-effective placements through practice reviews, reducing dependence on high levels of additional support and seeking enhanced contributions from health.</p> <p>The cost of legal services has increased significantly since COVID-19 and similar levels of activity have occurred in 2022-23 due to the continual backlog in court proceedings (+£2.5m). A review of legal services demand has resulted in greater oversight of both the scrutiny and approval process of legal requests within Integrated Children's Services to ensure legal services are used most effectively, along with closer working with Invicta Law to stabilise spending moving forward. Delays in court proceedings following COVID are also expected to improve which should result in both lower legal and placement costs, where outcomes are reached more quickly.</p> <p>One-off underspends totalling around £0.7m resulting from use of external grants & prior year</p>

Division	Variance	Summary	Detail
			accounting adjustments has partially offset these pressures.
Adult Learning & Physical Disability Pathway – Community Based Services (Special Educational Needs & Disabilities)	+£4.440m	Increasing cost of Supported Living and Homecare packages	The number of supported living, direct payments and homecare packages have remained relatively static. However, the average cost of packages continues to increase in response to the level of support required. The service has seen a reduction in the use of residential care, but this has resulted in higher packages of community support contributing to the higher cost. The service is continuing to review packages of care ensuring strict adherence to policy, regular reviews of those with high levels of support and seeking enhanced contributions from health
Other School Services (Education)	+£3.095m	Various school related costs	Delays in basic need capital projects have resulted in the use of more temporary accommodation to ensure sufficient school places are available (+£1.7m). +£0.5m pressure on essential maintenance and temporary works on school properties that do not meet the threshold for capital projects. In addition, there are +£1.0m of costs associated with capital surveys to inform future additional works and +£0.7m for feasibility costs relating to capital works that are no longer progressing. All are partly offset by a -£0.6m underspend from the statutory testing contract for schools. Also included is a -£0.6m underspend on the historic School Improvement Grant to be requested as a roll forward to 2023-24 for known future year commitments.
Looked After Children (with Disability) - Care & Support (Special Educational Needs & Disabilities)	+£1.316m	Increased cost of residential and unregulated placements	The continual difficulties in recruiting specialist foster carers to support children with disabilities coupled with shortages in cost effective residential care placements is leading to increasing cost of new placements and continual dependency on high-cost unregulated placements.
Children's Social Work Services - Assessment & Safeguarding Service (Integrated Children Services)	+£0.680m	High use of agency staff required to meet demand and inflationary cost increases of agency staff	Recruitment and retention of social workers continues to be a challenge, along with the need to provide sufficient cover for maternity leave. This has led to a higher number of agency staff to meet demand, coupled with higher costs following inflationary increases.
Special Educational Needs & Psychology Services (Special Educational Needs & Disabilities)	+£1.056m	Increased use of agency staff	Difficulties in the recruitment of suitably qualified Education Psychologists and SEN officers has led to an increasing use of agency staff.

Division	Variance	Summary	Detail
Children in Need (Disability) - Care & Support (Special Educational Needs & Disabilities)	+£1.127m	Increasing number of direct payments and cost of homecare packages	The number and cost of packages for disabled children have increased, this is partly due to inflationary increases and additional support required during to COVID-19.
Children's Centres (Integrated Children Services)	-£0.992m	Management of vacancies & non-essential spend	Impact of Council wide management action to delay the recruitment to vacant posts and the halting of all non-essential spend.
Children's Disability 0-18 Commissioning (Special Educational Needs & Disabilities)	-£0.606m	Use of external grant to fund services	Underspend mainly due to one-off use of an external grant to partially fund services (-£0.4m).
Management & Directorate Support (Integrated Children Services)	-0.759m	Staffing vacancies	Delays in the recruitment to vacancies across practice development and management information, along with halting of other non-essential spend.
Care Leavers Service (Integrated Children Services)	-£0.799m	Reduced demand for accommodation services	Work has continued to support young people to secure independence leading to reduction in demand for placements post 18.
Early Help & Preventative Services (Integrated Children Services)	-£0.832m	Cessation of Positive Behaviour Service	A review of the Positive Behaviour Service led to the ending of the current service level agreement and integration of practices across existing early help units (-£0.4m). Other general underspends across the service lead to a further -£0.4m underspend.
Youth Services (Integrated Children Services)	-£1.456m	Underspend on secure accommodation & delay in the recruitment to vacancies	Delay in the recruitment of detached youth workers (-£0.3m), general underspends across the service (-£0.3m) and a lower number of placements in remand secure accommodation (-£0.9m).

	Provisional Outturn Variance		
	Budget £m	Provisional Outturn £m	Net Revenue Variance £m
Environment & Waste	81.603	82.835	+1.232
Highways & Transportation	66.568	67.138	+0.569
Growth & Communities	29.104	28.351	(0.753)
Strategic Management & Directorate Budgets	1.387	1.285	(0.102)
Growth, Environment & Transport	178.622	179.608	+0.946
Roll forward requests			+0.818
Revised Variance			+1.754

The GET directorate's provisional revenue outturn variance is +£1.754m, after roll forwards. Details of the overspend of +£0.946m, before roll-forwards of +£0.818m, is detailed below and the roll forwards are set out in Appendix 1.

The roll forwards primarily relate to committed grant and partnership funding for project delivery in 2023-24.

The 23-24 budget has been realigned to address underlying service pressures that are expected to carry forward into the new financial year, and the 23-24 savings programme also addresses a number of service areas under pressure.

Explanation of Divisional variance, in numerical order:

Division	Variance	Summary	Detail
Supported Bus Services (Highways & Transportation)	+£1.459m	Undelivered saving partially offset by grant income	A net budget reduction of £2.2m was agreed at County Council (February 2022), but a delay in progressing the decision meant that the profiled savings were not delivered as planned, with the cost reduction only being delivered from mid-February 2023. The quantum of routes that required withdrawal (to achieve the net £2.2m budget reduction) is in excess of £3m. Additional grant funding of £1.0m has helped to mitigate some of this pressure, as additional routes were taken on from April 2022 and therefore the grant was used for service continuity and to sustain the market.
Kent Travel Saver (Highways & Transportation)	+£1.394m	Increased operator costs	+£1.1m of the overspend relates to increased payments to operators, including additional capacity payments (+£0.8m), following an increased take up of passes, offset in part by -£0.2m of additional income.

Division	Variance	Summary	Detail
			The position would have been improved if the service had not paid bus operators at budgeted levels for the summer term, in line with a request from Government (+£0.4m).
Waste Facilities & Recycling Centres (Environment & Waste)	+£1.210m	Haulage and price pressures offset by favourable recycling prices	Favourable prices relating to the material recycling facility as well as additional income for recyclables (-£1.1m) and a reduction in tonnes primarily composting and food waste (-£0.6m) have been more than offset by other pressures. There are overspends within haulage (+£1.0m), increased price of composted waste (+£0.5m), higher than budgeted inflationary increases in the costs of managing Transfer Stations and Household Waste Recycling Centres (+£0.7m), and shortfalls in some areas of income (+£0.5m).
Highway Assets Management (Highways & Transportation)	+£0.729m	Energy inflation and other pressures, partially offset by income	The cost of energy for streetlighting and tunnels has increased significantly since the budget was set (+£2.6m). There are also overspends in Highways Management, including late costs resulting from Storm Eunice in February 2022 and increased works across Inspections and District Manager budgets, largely due to emergency repairs to the road network following winter snow/heavy rainfall from the November 2022 storms. Overspends were also reported for Drainage and Non-Recoverable Damage, although increases in income, primarily street works and permits – (£1.7m), and a rebate from a solar farm (-£0.8m), have helped to offset the overspends.
Growth and Support to Businesses (Growth & Communities)	+£0.447m	Non-achieved income target largely offset by underspends	The business rate pool (KCC, districts and boroughs) funds a range of regeneration and economic development projects. A budget reduction of £1.5m was agreed on the basis of securing some of this funding to offset the cost of county-wide projects and programmes but it has not, to date, been possible to identify and agree alternative projects and spend. The shortfall in income is therefore +£1.5m. This is partially offset by underspends including vacancies in staffing (-£1.0m). There are also underspends totalling -£0.4m of committed funding for on-going projects. These are requested to be rolled forward.
Residual Waste, (Environment & Waste)	+£0.169m	Inflationary pressure offset by reduced volumes and underspend on works at closed landfill sites	This position includes a significant price pressure for Allington Waste to Energy plant, as the contractual uplift based on April RPI was much higher than the budgeted estimate (+£2.6m). In addition, there are overspends on other prices and increased costs of paint, clinical waste, asbestos, and other hazardous/toxic waste (+£0.5m). This is partially offset by reduced tonnes (-£2.0m). Also within this

Division	Variance	Summary	Detail
			position is an underspend on the environmental and other works at Closed Landfill Sites (including at North Farm) following delays in procurement (-£0.8m).
Public Protection (Enforcement) (Growth & Communities)	-£0.387m	Trading Standards new burdens grant not received offset by vacancies and income	The budget for this service was built on the assumption that funding would accompany the additional burdens being placed on Trading Standards following EU Exit (including Border Ports, Animal Health, and Feed Officers/Teams) but no additional Government funding has been forthcoming (+£0.5m). This is more than offset by underspends, across the group of services, including vacancy management (-£0.5m) and additional income (-£0.3m). There is also a -£0.1m underspend of committed funding for an on-going project which is requested to be rolled forward.
Highways & Transportation Divisional Management Costs (Highways & Transportation)	-£0.391m	Additional income and other minor variances	Additional grant income within the Public Transport budget plus vacancies and other minor variances.
Transportation (Highways & Transportation)	-£0.604m	Management action and an underspend on Driver Diversion Schemes partly offset by a contribution to capital	<p>This position includes the impact of management action identified to reduce the Council's projected overspend, including a contribution towards costs from Developer Agreements, as well as reduced costs comprising vacancy management, additional staff capitalisation, and other reductions in expenditure (totalling -£1.2m). There is also an underspend within Driver Diversion Schemes resulting from vacancy management, an increase in client numbers and a reduction in venue costs (-£0.3m).</p> <p>However, these underspends have been offset in part by the need for a revenue contribution to capital due to a funding shortfall with the Bearsted Road scheme (+£0.9m).</p>
Libraries, Registration & Archives (Growth & Communities)	-£0.914m	Registration income offset by reduced Library income	<p>Levels of Registration income remains above budgeted levels post pandemic (-£1.1m), but Library usage has not returned to pre-pandemic levels, with income lower in areas such as fines and printing (+£0.4m). Registration income will continue to be reviewed but it is not expected that this level of activity will continue e.g., delayed ceremonies and/or a short term spike in marriages due to Covid.</p> <p>No government funding has been received for the new burden costs resulting from increased demands on the Registration service, following the introduction of the Marriage Schedule Act 2021, (+£0.1m).</p>

Division	Variance	Summary	Detail
English National Concessionary Travel Scheme (ENCTS) (Highways & Transportation)	-£2.017m	Activity is below budgeted level	<p>Activity has remained below the levels built into the budget e.g., the projected upturn has not occurred at the levels expected.</p> <p>The Government's expectation was that bus operators were paid at pre pandemic rates/levels, reducing towards actual activity by the end of the financial year as part of sustaining the market/industry. Without this request, the service would have been projecting an additional underspend of around -£2.1m.</p>

	Provisional Outturn Variance		
	Budget £m	Provisional Outturn £m	Net Revenue Variance £m
Human Resources & Organisational Development	5.089	4.798	(0.291)
Marketing & Resident Experience	5.996	5.836	(0.160)
Infrastructure	6.189	5.756	(0.433)
Technology	23.471	23.455	(0.016)
Corporate Landlord	26.466	28.951	+2.485
Strategic Management & Departmental Budgets	2.899	2.922	+0.023
Deputy Chief Executive's Department	70.110	71.707	+1.597
Roll forward requests			0.000
Revised Variance			+1.597

The DCED Directorate provisional revenue outturn variance is +£1.597m. Detail of the overspend is set out below.

The 23-24 budget has been realigned to address underlying service pressures that are expected to carry forward into the new financial year.

Explanation of Divisional variance, in numerical order:

Division	Variance	Summary	Detail
Corporate Landlord	+£2.485m	Inflationary Pressure on Utilities	<p>There is a +£2.859m overspend which is due to an increase in utility costs across all properties. These increases are related to the current national trend and are significantly higher than the budgeted price increase funded as part of the 2022/23 budget. Where possible work is being undertaken to improve efficiencies and reduce energy consumption across the estate. Additional funding for unavoidable energy price increases has been allocated in the 2023-24 budget setting process.</p> <p>The utilities pressure is partially offset by increased income over budgeted levels due to rental income from district health authorities and recharging to tenants.</p>

Division	Variance	Summary	Detail
Infrastructure	-£0.433m	Vacancy management and increased income over budgeted levels.	There is a £0.930m underspend in staffing netted off against +£0.606m pressure on hybrid working. -£0.324m underspend against staffing budgets in Property due to vacancy management and increased capitalisation of staff time; -£0.312m additional benefit of one-off in year income from school meals contract rebates and recharging for regulatory compliance interventions. These underspends were offset by overspends of +£0.218m against building condition surveys and estates legal service costs.
Human Resources & Organisational Development	-£0.291m	Additional income from several sources	Underspend due to a number of smaller items: internal income from reallocation above budgeted figure offsetting pressures elsewhere within the division; and income from sales, fees and charges.

Provisional Outturn Variance

	Budget £m	Provisional Outturn £m	Net Revenue Variance £m
Finance	12.411	12.231	(0.180)
Strategic Commissioning	8.108	7.200	(0.908)
Governance, Law & Democracy	8.308	7.097	(1.211)
Strategy, Policy, Relationships & Corporate Assurance	4.517	4.033	(0.484)
Strategic Management & Departmental Budgets	0.028	(0.655)	(0.683)
Chief Executive's Department	33.372	29.906	(3.466)
Roll forward requests			+0.104
Revised Variance			(3.362)
Member Grant underspend roll forward request			+0.726
Revised Variance (incl Member Grants roll forward)			(2.636)

The CED Directorate provisional revenue outturn variance is -£3.362m after roll forwards. The revenue outturn variance including the roll forward of the Member Grant underspend is -£2.636. Detail of the underspend of -£3.466m before roll forwards of +£0.104m and the Member Grant underspend roll forward request of £0.726m is detailed below and the roll forwards are set out in Appendix 1.

Explanation of Divisional variance, in numerical order:

Division	Variance	Summary	Detail
Governance, Law & Democracy	-£0.451m	Staff vacancies not appointed and additional income.	Increased income from Schools' appeals together with reduced cost of provision due to appeals being held virtually post pandemic. Staffing underspend due to unappointed vacancies.
	-£0.726m	Unspent Member Grants.	The outturn shows an underspend against unspent Local Member Grants, which has been requested as a roll forward request.
Strategic Commissioning	-£0.908m	Primarily staffing underspend pending service reorganisation.	Staffing underspend due to vacancy management pending service reorganisation and release of rolled forward funding for

Division	Variance	Summary	Detail
			commercial resource not used. Additional grant income above budget.
Strategic Management & Departmental Budgets (CED)	-£0.683m	Reduced early retirement costs and management action to reduce spend.	This underspend is due primarily to reduced early retirement costs.
Strategy, Policy, Relationships & Corporate Assurance	-£0.484m	Management action to reduce spend.	-£0.484m of this underspend is due to staffing vacancy management savings and other management actions allowing contingency funds to be released. There is also -£0.104m against safeguarding budgets which is subject to a roll forward request, details of which can be found in Appendix 1.

	Provisional Outturn		
	Budget	Provisional	Net
	£m	Outturn	Revenue
		£m	Variance
			£m
Non Attributable Costs	156.700	144.660	(12.040)
Earmarked Budgets Held Corporately	(0.250)	0.000	0.250
Net Total incl provisional share of CHB	156.450	144.660	(11.790)

Non-Attributable Costs, including Earmarked Budgets Held Corporately, have a provisional outturn variance of -£11.790m. -£4.5m of the underspend relates to net debt costs largely due to the estimated impact of the increase in the Bank of England base rate on the Council’s cash balances and savings from debt restructuring.

Details of the significant variances on the General Fund are shown below:

Key Service (Division)	Variance	Summary	Detail
Non-Attributable Costs	-£12.040m	Net debt costs, S31 grant for Covid Additional Relief Fund (CARF) and an increase in Extended Rights to Travel grant.	<p>-£4.5m net debt costs due to the estimated impact of the increase in the Bank of England base rate on our interest on cash balances and savings from debt restructuring.</p> <p>-£3.5m of the underspend is due to the drawdown from reserves of the S31 grant for Covid Additional Relief Fund (CARF) which was accrued for in 2021-22 based on a government data collection exercise. This funding had not been built into the 2022-23 budget so has led to an in-year underspend.</p> <p>-£1.6m reflects our share of the business rates levy account surplus distribution by government as notified in the final local government finance settlement for 2023-24 on 6th February.</p> <p>-£1.0m increase in the Extended Rights to Travel grant compared to the budget assumption.</p> <p>In addition to the £12m underspend there are other significant items to report that have a net nil impact on the NAC projected position.</p> <p>Minimum Revenue Provision (MRP) has been recalculated based on assets completed in 2021-22. This has resulted in a saving of £2.0m. In line with usual practice, it is intended that this underspend is transferred to the MRP smoothing reserve to be used to fund future fluctuations in MRP, therefore there is no overall impact in the current year.</p>

An overspend of £0.6m against the Insurance Fund mainly due to increased cost of premiums including Insurance Premium Tax has been offset by a drawdown from the Insurance Reserve.

An increase of £0.8m in the Retained Business Rates levy for 2021-22 compared to the accrual included in the 2021-22 accounts was transferred to the Economic Development/Regeneration reserve in line with agreed practice after funding the payment to Kent Fire of their 3% share. This is still an estimated figure and will not be confirmed until the Kent District Councils' NNDR3 figures have been audited.

Variances against the Workforce Reduction budget are managed via the Workforce Reduction reserve and as such an underspend of £0.6m has been transferred to the Workforce Reduction reserve.

A net £1.1m increase in the return from our limited companies. All proceeds from our companies are transferred to the Strategic Priorities reserve

Earmarked Budgets Held Corporately	+£0.250m	Workforce management savings not achieved.	Workforce management savings are now considered to be a non-cashable productivity gain. Initiatives such as automation programme have freed up staff time but not entire roles.
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10 Schools' Delegated Budgets

The Schools' Delegated Budget reserves have ended the financial year with a surplus of £61.1m on individual maintained school balances, and a deficit on the central schools' reserve of £61.4m. The year end position on the Dedicated Schools Grant of £1,519.5m is a £36.6m overspend.

The balances of individual schools cannot be used to offset the overspend on the central schools' reserve and therefore should be viewed separately.

The Central Schools Reserve holds the balance of any over or underspend relating to the Dedicated Schools Grant (DSG). This is a specific ring-fenced grant payable to local authorities to support the schools' budget. It is split into four main funding blocks: schools, early years, high needs and central, each with a different purpose and specific rules attached. The Council is required to hold any under or overspend relating to this grant in a specific reserve and is expected to deal with any surplus or deficits through future years' spending plans. The tables below provide the overall position for the DSG in 2022-23 and detailed movements on both the central schools' reserve and individual schools' reserves.

Dedicated Schools Grant (DSG) 2022-23 Outturn Summary:

DSG Block	2022-23 Total Budget* £'ms	2022-23 Outturn £'ms	2022-23 Variance £'ms
Schools Block	1,119.1	1,120.1	+1.0
High Needs Block	296.1	333.4	+37.3
Early Years Block	92.6	90.9	-1.7
Central Services to Schools Block	11.5	11.5	0.0
Total DSG 2022-23	1,519.5	1,555.9	+36.6

*Before recoupment and other DfE adjustments including additional funding from the Safety Valve Programme. Budgets include the impact of moving £10m from the Schools block to the High Needs Block as agreed by the Secretary of State.

The table below provides the overall position for central schools' budget detailed movements on each reserve.	Individual School Reserves £'ms	Central Schools Reserve £'ms	<i>Note: a negative figure indicates a drawdown from reserves/deficit</i>
Balance brought forward	61.3	-97.6	
Forecast movement in reserves:			
Academy conversions	-1.5		
Increase in School surplus balances	1.7		
Increase in School deficit balances	-0.4		
School Block Related Spend		-1.0	
High Needs Placements, Support & Inclusion Fund		-37.3	
Underspend on Early Years		1.7	
Local Authority Contribution		17.0	
Safety Valve Payment from DfE		56.8	

10 Schools' Delegated Budgets

Reserve Balance 61.1 -61.4

In accordance with the statutory override implemented by the then Ministry of Housing, Communities & Local Government (MHCLG) during 2020-21, and in line with the Department for Education (DfE) advice that local authorities are not expected to repay deficits on the DSG from the General Fund and can only do so with Secretary of State approval, the central DSG deficit of £61.4m will be held in a separate unusable reserve from the main council reserves. DLUHC have confirmed this statutory override has been extended for three years to March 2026 whilst Councils implement recovery plans. The Council continues to work with the Schools Funding Forum and other partners to implement the plan to address the deficit.

The Council is part of the DfE's Safety Valve Programme for those Councils with the highest deficits to support the development of a sustainable plan for recovery; this includes funding from the DfE, totalling £140m over five years, to pay off part of the deficit but only if the Council can demonstrate and deliver a credible plan. The Council is also expected to contribute towards the residual deficit which totals over £80m. The DSG deficit is the Council's single biggest financial risk; therefore, the successful implementation of the Council's deficit recovery plan is critical. The SEND Green Paper and the recently published SEND Implementation Plan sets out the Government's proposed reforms to the SEND and alternative provision (AP) system which in part is expected to support a more sustainable high needs funding system although it is recognised this will not impact immediately and local actions are required.

In 2022-23, the Council has received £56.3m from the DfE, the first tranche of the £140m safety valve commitment, and the Council has been required to contribute a further £17m from reserves. This additional funding has helped to reduce the accumulated deficit from £136m to £61m as at 31st March 2023.

Key Issues	Details
School Block: One-off Settlement & underspends on growth & de-delegated funding	<p>The DSG Reserve as at 31st March 2022 of £98m is formed from a net surplus on the Schools Block of £3.6m and a net deficit on the High Needs block of £101m. The two blocks of funding have different purposes and rules and Secretary of State Approval is needed to transfer funding from the schools' block to other funding blocks. The Schools Block funds primary and secondary schools' budgets, and the accumulated balance from previous years' underspend, has been fully paid to schools during 2022-23 (total costs +£3.6m), as a one-off additional payment to support the cost of changes to the calculation of pay for term time only staff.</p> <p>Underspends on funding for school places required to meet basic need and de-delegated funding linked to schools' improvement have resulted in a net surplus of £2.5m as of March 2023 on the Schools' Block. This is expected to be held as a contingency.</p>
Early Years: general underspend	<p>The Early Years Block is used to fund early years' providers the free entitlement for eligible two, three and four-year olds. Each year, when setting the funding rate an estimate must be made as to likely hours that will be provided to ensure it is affordable within the grant provided. This can lead to under or overspends if activity is slightly lower or higher than expected. This has led to an underspend of £1.7m against a budget of £93m, options for the future use of this underspend will be considered including the possibility of utilising some of the underspend to partly fund spend on the Early Years SEN Inclusion Fund, which is currently funded from the High Needs Block, and reduces the overspend on High Needs Block.</p>
Reduction in government	<p>Since 2020-21, the Government has reduced the funding used to support some of the central services currently funded from the DSG (from £14.8m to £11.3m, a reduction of</p>

10 Schools' Delegated Budgets

funding for Central Services £3.3m). Although some of this has been addressed through the Medium-Term Financial Plan (£1.5m) and other short term alternative funding sources (£1.8m) without any direct impact to schools; we are currently undertaking an initial scoping of the areas we may need to review in terms of our relationship with schools in line with Government policy, funding and the wider DSG deficit recovery plan and implement changes that will eliminate the funding shortfall. Changes are expected to be consulted with schools during the Autumn term.

Higher demand and higher cost for high needs placements. The High Needs Block (HNB) is intended to support the educational attainment of children and young people with special educational needs and disabilities (SEND) and pupils attending alternative education provision. The HNB funds payments to maintained schools and academies (both mainstream and special), independent schools, further education colleges, specialist independent providers and pupil referral units. Some of the HNB is also retained by KCC to support some SEND services (staffing/centrally commissioned services) and overheads.

Safety Valve Payment & Local Authority Contribution. The net deficit on the high needs block was £101m as at 31st March 2022 and has increased to £136m as at 31st March 2023. The overspend on the high needs block has been growing rapidly over recent years and is the most significant financial risk to the council.

The in-year funding shortfall for High Needs placements and support in 2022-23 is +£38m due to a combination of both higher demand for additional SEN support and higher cost per child resulting from greater demand for more specialist provision. Levels of growth are similar to previous years, since the introduction of the legislative changes in 2014, which also saw the expansion of statutory duties to the age of 25 without sufficient extra government funding. Many other councils are also reporting deficits on their high needs block resulting from significant increases in their number of EHCPs and demand for SEN services. However, the increases locally have been increasing at a significantly faster rate than other comparative councils and the council is placing a greater proportion of children in both special and independent schools compared to other councils, and a smaller proportion of children with SEND in mainstream schools. The tables below detail the trend in both spend and number of HNB funded places or additional support across the main placement types.

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

	19-20 £'ms	20-21 £'ms	21-22 £'ms	22-23 £'ms
Maintained Special School	97	106	123	137
Independent Schools	40	49	60	68
Mainstream Individual Support & SRP* **	38	46	54	61
Post 16 institutions***	16	17	19	21
Other SEN Support Services	44	49	43	48
Total Spend	234	264	299	334

*Specialist Resource Provision

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

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

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

	19-20 No	20-21 No	21-22 No	22-23 No
Maintained Special School	4,751	5,118	5,591	6,007
Independent Schools	907	1,126	1,348	1,450
Mainstream Individual Support & SRP*	3,922	4,510	5,258	5,818
Post 16 institutions***	1,196	1,281	1,453	1,586
Total Number of Pupils	10,776	12,035	13,650	14,861

Table: Average cost of HNB funded pupils receiving individualised SEN Support or placement cost.

	19-20 £s per pupil	20-21 £s per pupil	21-22 £s per pupil	22-23 £s per pupil
Maintained Special School	£20,330	£20,629	£21,648	£22,789
Independent Schools	£43,851	£43,734	£44,799	£46,897
Mainstream Individual Support & SRP*	£9,691	£10,294	£10,245	£10,414
Post 16 institutions***	£13,393	£13,309	£13,090	£13,101

Since 2020-21 the Government has provided further funding; however, as can be seen from the projection, this has been insufficient to meet the demand and we will need to take further actions to ensure we are able to support children with SEN sustainably, in partnership with the Schools' Funding Forum. The Council, with support from Schools, Schools Funding Forum and the Secretary of State has continued to transfer £10m from the schools' budget to the high needs budget each year to fund activities to support SEN Support services in mainstream schools. These activities are being implemented and their impact monitored.

The actions to address the recently published SEN Improvement Notice, overlaps in a number of places with our strategy for reducing the pressure on the High Needs budget by supporting improvements across the SEN system. Overlapping actions include:

- Reviewing our commissioning strategy for SEN provision across the county including supporting the development of new special schools and Specialist Resource Provisions to reduce our increasing reliance on independent schools including the opening of two new special schools in 2021 which when fully opened will avoid over 350 higher cost placements.
- Reviewing commissioning arrangements including independent providers, home tuition and therapy services.
- Improving parental confidence through supporting inclusive practice and capacity building in early years, mainstream schools and FE Colleges to reduce reliance on special and independent schools. This will support the council's ambition set out in the report presented to Cabinet in January setting out the council's intention to support a model of provision where the proportion of children and young people supported in each provision type (mainstream and specialist provision) will more closely reflect both statistical neighbours and national averages.
- Restructuring the SEN Service and process review to better meet and manage current & future demand;
- Further collaborative working with Health and Social Care partners

The impact of these actions will not be immediate and could take a number of years to be fully embedded, however, during 2022-23 there have been slightly more children with an EHCP supported in a mainstream school than historic trends indicating the impact of some of the initial changes.

The longer-term impact of children being out of school during the COVID pandemic on the High Needs budget is starting to be evidenced though increasing demand for Social Emotional and Mental Health (SEMH) services including increasing pressure on attendance and alternative provision services for children out of school.

Directorate	Capital Budget £m	Variance £m	Real Variance £m	Slippage/Rephasing Variance £m
Adult Social Care & Health	1.8	-0.4	0.2	-0.6
Children, Young People & Education	96.7	-41.2	0.8	-42.0
Growth, Environment & Transport	255.4	-100.6	7.7	-108.3
Chief Executive's Department	0.6	-0.4	0.0	-0.4
Deputy Chief Executive's Department	39.3	-15.8	-7.9	-7.9
TOTAL	393.8	-158.4	0.8	-159.2

The total approved General Fund capital programme including roll forwards for 2022-23 is £393.8m

The total capital programme spend for the year is £235.4m, which represents 60% of the approved budget. This is a £158.4m underspend against the budget, which is split between a +£0.8m real variance and -£159.2m slippage/re-phasing variance. Of the -£159.2m, £29m is funded from borrowing, from a total budget assumption of £107m.

The 10 year capital programme continues to be developed to address the high levels of slippage and rephasing and the funding requirements and sustainability of key elements of the programme such as Highways and Basic Need will be reviewed during 2023-24.

The split of the real and rephasing variance reflects the position after significant in-year overspends have been funded, as described in the Growth, Environment and Transport section of the report. The funding of in-year overspends has largely been covered by what would have been rephasing and therefore the amount available to carry forward into future years has been reduced. Inflation has been the cause of some of the in-year overspends, and the impact of this is likely to continue into 2023-24 and beyond. The basic need programme is currently forecasting a £10.4m pressure over the next three years as a result of inflation. Inflationary increases have impacted the rolling programmes budgets and these have been managed where possible by reducing the amount of works that are done, this has increased maintenance backlogs and has resulted in some building closures.

2022-23 Variances

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

Adult, Social Care & Health:

Project	Real Variance £m	Rephasing Variance £m	Detail
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Major variances to report:

There are no major variances to report.

Children, Young People & Education:

Project	Real Variance £m	Rephasing Variance £m	Detail
<u>Major Variances to Report:</u>			
Basic Need Kent Commissioning Plan 2017	3.0	-7.5	<p>The real variance is due to:</p> <ul style="list-style-type: none"> -£2.7m Deal School and -£1m Oakley Satellite now being reported under High Needs Provision 22-24. +£0.5m Ebbsfleet Green Primary – correction of prior years costs. +£0.2m Sunny Bank Primary due to additional works agreed to finalise the project. +£0.3m Westlands School, a contribution was made to the school for early works prior to the basic needs project. -£0.3m Tunbridge Wells Boys Grammar – project is complete. +£6.2m correction to overall budget due to funding re Royal School for the Deaf inadvertently added back twice into basic need, which was highlighted during the 21-22 closure of accounts. <p>Rephasing due to:</p> <ul style="list-style-type: none"> -£3.8m Meopham School – the original costs were high. A contract has only recently been awarded following a re-tendering process. -£3.6m Thamesview School due to a delay going out to tender due to a change in moving from SCAPE framework to the Kent Framework, and high costs including inflation.
Basic Need Kent Commissioning Plan 2018	-1.3	-2.7	<p>The real variance is due to:</p> <ul style="list-style-type: none"> -£ 1.2m Garlinge Primary now being reported under the High Needs Provision line, +£0.8m Tunbridge Wells Boys Annex where the previous forecast was incorrect, and additional works were carried out which are to be funded from Community Infrastructure Levy (CIL). -£1.0m Simon Langton Boys – the school has now met the additional contractor costs for additional works requested by the school. <p>The main rephasing variance is due to:</p> <ul style="list-style-type: none"> -£2.4m Dartford Bridge Primary – offices within the school site are being used by other services and need to be vacated before the expansion can proceed, -£0.5m Isle of Sheppey Special School – this is a DfE managed project.

Basic Need Kent Commissioning Plan 2019	0.3	-21.8	<p>Real overspend due to:</p> <ul style="list-style-type: none"> +£0.7m Towers School – previous forecast too low but the revised amount is still within the amount agreed in the decision report. +£0.4m Whitstable & Seasalter Junior which includes improvement and modernisation works from Annual Planned Enhancement. -£0.5m Nexus Special School now being reported under High Needs Provision 2022-24. -£0.3m Teynham Primary School a change of scope led to redesign and a new contractor being appointed. <p>Rephasing is due to:</p> <ul style="list-style-type: none"> -£4.0m Highstead Grammar – this is a school managed project. -£3.9m Borden Grammar due to a review of design required. -£3.1m Chilmington Green Secondary – initial service installation works have not yet been started. -£1.2m Maidstone Girls Grammar- the costs came in high and the quantity surveyor is now reviewing the project which has delayed works. -£1.5m Cable Wharf Primary due to a replacement school for Rosherville which has been selected under the school rebuild programme. KCC are to add just 1FE. -£10.4m relates to five school managed projects where delivery timescales are not in KCC control: Highstead Grammar, Queen Elizabeth’s Grammar, The Sittingbourne School, Westlands School and Fulston Manor School.
Basic Need Kent Commissioning Plan 2020 (2021-25)	-3.5		<p>The real variance is due to:</p> <ul style="list-style-type: none"> -£0.5m Dover Christ Church as places are not needed until 2028-29 so it has been removed. -£2.4m St Mary of Charity Primary where places are not needed until 2026. -£0.5m Guston CEPS as places are not needed until 2027-30.
Basic Need Kent Commissioning Plan 2021 (2022-26)		-£5.2	<p>The rephasing variance is due to project lead times, planning issues and the signing of funding agreements.</p>
Overall Basic Need Programmes			<p>Across the basic need programmes over the next three years, there is a forecast in excess of current budget of approximately £14m. Of this, £10.4m is due to forecast inflation pressures which are expected to materialise in 2023-24 and 2024-25.</p> <p>An additional £7.5m of banked developer contributions which were not included in the budget have been applied as funding in 2022-23. This additional funding has been switched with prudential funding which has therefore been reduced by £7.5m. The overall programme and its presentation will be reviewed during 2023-24 to identify how the forecast overspend will be addressed and to provide greater transparency of variances at project level.</p>

High Needs Provision	0.2	-1.1	<p>The real variance is made up of: +£0.4m Canterbury Academy – tenders are higher than expected due to the requirement of a steel frame, +£0.1m Parkside Primary – design changes have increased costs, -£0.3m St Nicholas SRP – works completed under budget. The real variance in 22-23 will be funded by High Needs Provision grant.</p> <p>The main element of rephasing variance relates to: -£0.8m Cherry Orchard – this is a school managed project and KCC has no control over timescales.</p>
High Needs Provision 22-24	2.9		A number of projects previously reported in Basic Need are now being reported in High Needs. This primarily relates to Deal Special School +£2.7m.
School Roofs		-2.5	Rephasing: Birchington CEPS has been selected under the school rebuild programme. The delivery date is currently unknown. Confirmation that no KCC funding is required is pending.
Nest 2	-1.6		The project is no longer going ahead due to insufficient funding.
Family Hubs and Start for Life Programme	0.1		Grant funding is provided for this new joint programme by the Department for Education and the Department of Health and Social Care.
Annual Planned Enhancement	0.6		Real variance funded by schools' condition allocation grant. This includes budget adjustments between other budget lines to cover maintenance works.
Modernisation Programme	0.1		Real variance funded by schools' condition allocation grant.

Growth, Environment & Transport:

Project	Real Variance £m	Rephasing Variance £m	Detail
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Major Variances to Report:

Highways and Transportation:

Highways Asset Management and Programme of Urgent Safety Critical Works			The Highways Asset Management and Programme of Urgent Safety Critical Works is made up of many different budget lines, on some of which there are significant variances which are explained below:
Original variance position	17.8	-25.5	
Revised variance position having covered overspends	-0.9	-6.8	<p>Pothole Blitz – this has overspent by £8.1m in 2022-23 due to there being no budget identified for this programme of works when the capital programme was approved. This has been funded from what would have been rephasing on Structures which will need to be reimbursed as the works on structures were only delayed to allow sufficient engineering and design, as well as conducting the works in dry weather.</p> <p>Thanet Way – overspend of £1.5m due to emergency works. This again, is funded from what would have been rephasing on Structures.</p> <p>Resurfacing – this has overspent by £7.9m, due to: double-digit inflation (plus no inflation uplift on Department of Transport grant funding, nor KCC funding), additional costs for inspectors, emergency works in Tenterden, and the purchase of steel piling and construction of Boughton Hill. This has been funded by bringing forward part of the 2023-24 resurfacing budget.</p> <p>Structures – before funding overspends there was rephasing of £17.3m: £3.4m of which relates to challenge fund grant and the rest is due to a lack of Senior Resource in the Structures Operation Team due to the inability to recruit specialist staff and rolling forward funds due to the scale of some projects and lead in time for design, tendering and commissioning. There are also delays with contractor delivery times. However the rephasing has had to be used to fund overspends on Pothole Blitz (£8.1m), Thanet Way (£1.5m) and Thanet Parkway (£1.2m). This has resulted in a revised roll forward against Structures of £6.5m which will have an impact on the 2023-24 budget.</p> <p>The overspends on both this budget line and Thanet Parkway have resulted in reduced roll forwards of £10.8m and a reduction to the overall Highways Asset Management and Programme of Urgent Safety Critical Works budget of £7.9m in 2023-24.</p>

Dover Bus Rapid Transit		-10.3	The profiling of the scheme has been updated to reflect the latest works programme from Colas and has resulted in rephasing following slow mobilisation. This is fully grant funded.
Fastrack Full Network		-8.8	Delays to the Preconstruction stage and a review of the ability of a contractor to deliver the works has prevented the start of the tunnel works. The project costs have increased significantly, particularly due to inflation pressures, and are now beyond the available budget. A review has begun to determine if further funding is available from external partners to provide the required budget.
Bearsted Road (National Productivity Investment Fund) – Kent Medical Campus	1.0	-8.5	Significant challenges have been encountered during the design phase which has delayed the programme and contract award. The current profiling reflects expected construction to commence in January 2023 (delayed from April and then August 2022), however since the original pricing of the contract, there have been significant increases in construction costs, notably due to increases in energy and fuel prices and on top of this inflation costs have increased significantly along with changes to red diesel tax and National Insurance increases. Until the price and programme is agreed there could be further changes to the profiling and the overall cost The overspend is due to delays and loss of income due to COVID.
Zero Emission Bus Regional Areas (ZEBRA)		-8.5	The procurement timeframe for the electric buses was extended by a month to allow bidders more time to prepare what are considered very complex bids, this has subsequently pushed the spend to 23/24.
A299 Bluebell Hill M2 and M20 Interchange Upgrades		-4.4	This project is awaiting commitment of funding from the Department for Transport therefore it has been profiled across future years.
Dartford Town Centre		-4.2	The project has been delayed due to partner project management changes, that are now resolved, therefore budget has been reprofiled to 2023/24.

Green Corridors	0.1	-3.6	<p>The rephasing is due to the construction of the three largest sites (sites 2, 6, 8 and 11) will span 2022/23 and 2023/24 financial years. The construction periods have been delayed so that the sites can be procured together and constructed by a single contractor. Other works nearby mean that the construction of these sites cannot begin before January 2023 due to road space availability and procurement timescales.</p> <p>The real variance is due to £0.1m of grant being transferred from the external schemes budget in order for further sites to be progressed within this scheme.</p>
Sturry Link Road		-3.6	<p>Delays in appointing the principal contractor and the associated development delivering a portion of the Sturry link Road has resulted in reprofiling to future years.</p>
Government Transition Works	3.5	-3.5	<p>The real variance relates to additional funding received to implement the works at Sevington. Final costs are awaited to establish if any grant is required to be repaid to the funder. This is fully grant funded.</p>
Housing Infrastructure Fund – Swale		-3.4	<p>The rephasing is due to reprogramming of the Key Street works avoiding the M2 Junction 5 traffic management issues. This will be approximately an 8-month delay. There is also an approximate 3-month delay to the Grovehurst Road contract award.</p>
Thanet Parkway	2.1		<p>The costs in excess of budget have started crystallising in the 2022-23 financial year. The £2.1m overspend has been funded from additional funding from Get Building Fund (£0.875m) and the remainder (£1.2m) from rephasing on structures within the Highways Asset Management and Programme of Urgent Critical Safety Works budget line. An estimate of overspend has been calculated at £5.4m however costs are still yet to be confirmed by Network Rail.</p>
Dover Inter Border facility	-1.0	-2.6	<p>The real variance is due to adjusted funding from various grant providers. The rephasing of grant to 2023-24 is required to complete the scheme. Any remaining funds will need to be repaid to the funder once the scheme has completed.</p>
Urban Traffic Management Control		-2.5	<p>The rephasing is due to three junctions in Dartford being postponed until the Dartford Town Centre Scheme progresses.</p>

Bath Street Fastrack		-2.4	The rephasing was due to design delays due to statutory undertaking requirements. The construction contract has now been awarded in February 2023.
Integrated Transport Schemes	0.5	-2.1	The real variance is due to a number of additional schemes for which there is additional external funding. The rephasing is due to staff vacancies, bad weather conditions and inability to book road space due to other schemes progressing. Increased costs due to double-digit inflation have also caused delays as new quotes have had to be provided from sub-contractors and alternative funding secured.
Kent Active Travel Fund Phase 2		-1.8	KCC were not able to construct 4 of the 5 active travel tranche 2 funded schemes during 2022-23 due to lack of support at consultation stage by the community and local Councillors for the initial designs. A change control request for the 4 schemes delayed was sent to Active Travel England (ATE) by KCC which has now been agreed.
Faversham Swing Bridge		-1.8	There are ongoing discussions with Peel Ports relating to this project.
LED Conversion		-1.4	Re-phasing is required as the budget is to convert newly adopted assets to LED where the approved design was prior to the LED conversion project. The date for adopting new developments is an unknown quantity, therefore the carry forward reflects that fewer assets have been adopted and converted this year than expected.
A28 Chart Road, Ashford		-1.4	The profile has been updated on the current assumption that construction will now start in March 2024. However, this is still subject to the bond being provided by the developer for KCC to forward fund the project. A review and update of the design is being carried out which, once complete, will allow a full review of project costs to be undertaken. This is all due to be funded from developer contributions.
Kent Active Travel Fund Phase 3		-1.2	The areas covered by this grant are Herne Bay Seafront and Sevenoaks Urban area. Timeframes suggest £1.2m of the funding received will be in contract by the end of this financial year but spend will incur in 2023-24, hence the rephasing.

Kent Thameside Strategic Transport Programme (STIPS)	0.7	-1.2	The real variance is due to £0.2m grant funding from this programme being returned from an underspend on Rathmore Road as this project is now almost complete. £0.5m is being refunded from Kent Thameside LSTF. This grant is specific to this programme. This grant and S106s rephased will be used towards the Thamesway part of the programme that is being progressed in 2023/24.
Kent Thameside LSTF – Integrated Door to Door Journeys	-0.7		Gravesend Bus Hub is £0.7m underspent due to the tender cost being lower than the pre-tender estimate and the construction risk allowance for the project was only partially realised. We also had reductions in Statutory Undertakers costs following the on-site review of the proposed diversionary works. The grant has been passed back to the STiPS programme and the revenue will not be drawn from the Fastrack reserve.
A226 St Clements Way	-0.2		The defects period of the main works has been completed and retention has been released. An allowance has been held back this year to complete some minor works and for landscape works. The underspend is to be released back to the Strategic Transport Infrastructure Programme (formerly known as Kent Thameside Strategic Transport Programme) as these are the conditions of the funding.
Rathmore Road Link)	-0.2		This project is almost complete. The £0.2m underspend is transferred back to the Kent Thameside Strategic Transport (STIPS) budget line as this is specific grant for that programme.
Folkestone – A Brighter Future	0.1		This is a new project that KCC are delivery on behalf of Folkestone and Hythe District Council. Using Levelling Up funding awarded to Folkestone & Hythe District Council it seeks to ‘level up’ Folkestone’s town centre by supporting active travel, creating a high-quality environment that supports civic pride and reverses years of disparity in investment by transforming the fortunes of the town’s primary retail areas. The real variance is due to the grant not yet being in the cash limits.
<u>Growth & Communities</u>			
Kent & Medway Business Fund		-5.4	Rephasing is due to profiling now in line with anticipated loan applications and approvals.

Digital Autopsy (DA)		-2.9	The rephasing is due to the project tender (ITT) for the DA and body store delivery failing to identify sufficient interest to build and run the facility. The project is now looking at alternative options to bring in the necessary providers. Given the amount of time this will take to bring forward, the capital spend has been deferred as the capital element can only be entered into at the same time as the revenue contracts to ensure the project is de-risked.
Innovation Investment Initiative (i3)		-2.6	Due to the launch of the new Kent and Medway Business Fund scheme and the time constraints this has placed on the team it is not possible to also promote the i3 scheme this year so any forecasted expenditure has been pushed back to future years.
Kent Empty Property Initiative	2.0	-0.6	The real variance is due to additional loans expected to be issued, to be funded by additional grant and external funding.
Kent Broadband Voucher Scheme		-1.3	The forecasting for this project is inherently difficult due to it being a demand-led scheme. A revised profile has now been agreed.
Broadband Contract 2		-1.3	This has been rephased in line with an expected invoice due for 2023-24 from BDUK.
Public Rights of Way	1.0	-1.1	The real and rephasing variance reflects additional funds (mainly developer contributions and external fundings) received for future projects.
Kent & Medway Business Fund – Small Business Boost	0.7		This is a sub-fund of the main Kent & Medway Business Fund and is funded from the recycled loan repayments.
Javelin Way Development	0.3		The real variance is due to the increased costs of the fit out to Kent Music which is being funded by additional income from them. There have also been additional costs due to UKPN delays and the extension of time accrued by WWM because of delays to the project. This will be funded by increased income from sales values and a further grant.
Marsh Million		-0.3	The project has now come to an end and distributions will be made to the contributors of the scheme.
Kings Hill Solar Farm	0.2		Higher than anticipated costs due to double digit inflation have resulted in a forecast overspend, which will be funded from reserves.

Environment & Waste:

Folkestone & Hythe Waste Transfer Station	-4.8		The project has been delayed due to securing the funding required through the S106 development agreement from Otterpool LLP in addition to securing appropriate wider planning conditions to secure the preferred site for the scheme. Once this has been secured, a revised cost and funding profile will be established.
Leigh (Medway) Flood Storage Areas	-1.5	0.6	The funding originally allocated to this project has now been split between this and a new line – Surface Water Flood Risk Management. The real and rephasing variances reflect the amount transferred and the revised timing of expected spend.
Local Authority Treescape Fund	0.1		Additional grant has been received to fund this project.

Chief Executive’s Department:

Project	Real Variance £m	Rephasing Variance £m	Detail
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Major variances to report:

There are no major variances to report.

Deputy Chief Executive's Department:

Project	Real Variance £m	Rephasing Variance £m	Detail
<u>Major variances to report:</u>			
Modernisation of Assets	0.5	4.0	The real variance is works on projects where there has been additional funding that was not included in the cash limit e.g. £0.3m revenue contribution for Turner. Overall there has been significant spend above budgeted levels in 2022-23, which has been necessary to address category 1 and urgent works across the estate. This has resulted in £4m of funding being brought forward from the 23-24 budget, resulting in the 2023-24 budget being reduced by £4m.
Strategic Estate Programme	-10.0	-0.8	The real variance reflects the descoping of the initial stage 2 proposals to keep costs in line with the approved budget, which, alongside a delay in the release of the Masterplan, has resulted in postponement of the original planned commencement date.
Dover Discovery Centre		-4.6	The project has been rephased as there have been delays in planning approval. The forecast for this year is for design costs only.
Strategic Reset Programme		-3.0	The revised timelines for going out to Public Consultation for the Community Assets Programme has resulted in a re-phasing of the capital works for the delivery of this programme.
Live Margate		-2.1	The rephasing is in line with expected loan distributions relating to bringing properties back in use in the Margate area.
Asset Utilisation		-1.4	Feasibility consultancy works have been rephased to 2023-24.
LAN refresh	1.4		This relates to the purchase of laptops which has been funded from revenue.
Oakwood House Transformation	0.8		In reality this is not an overspend on the Oakwood House project. Costs have been identified that should have been coded to Modernisation of Assets in prior years. This has resulted in an "overspend" showing on Oakwood House, the funding for which has now been correctly allocated from the MOA 23-24 budget.

Corporate Property Strategic Capital	-0.6	The real variance is due to lower than expected capitalised staff costs through the year.
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2022-23 REVENUE BUDGET PROPOSED ROLL FORWARDS

		£'m
1	2022-23 provisional overspend	44.424
2	Details of committed projects where we have a legal obligation or contractual commitment:	
a)	Adult Social Care & Health	
i)	Various external funded projects	0.056
	This represents funds required to fulfil our obligation to the partnership agreements in relation to various externally funded projects.	
ii)	Public Health - Various external funded projects	0.017
	This represents funds required to fulfil our obligation to the partnership agreements in relation to various externally funded projects.	
b)	Children, Young People & Education	
i)	CEC (Careers Enterprise Company) Hub Funding	0.115
	Committed funding from the 2021-22 school improvement grant for the delivery of a 3 year project: to cover the costs of the contract with TEP from April 2023 until August 2024	
ii)	Effective Kent Project	0.189
	Committed funding from the 2021-22 school improvement grant for the delivery of the 3 year Effective Kent Project (this project was extended due to COVID): match funded project with EEF (originally agreed in 2019) - schemes will end for new applicants in August 2023. Costs will continue to end of training courses.	
iii)	Pathways For All	0.032
	Committed funding from the 2021-22 school improvement grant for the delivery of the Pathways for All (Post 16 strategic priority) in 2023-24. Following the publication of the Pathways to All KCC strategic document. Costs have been incurred to support implementation of recommendations. Commissioning of independent Chair & contracted expertise to August 2023.	
iv)	Regional Adoption Agency	0.193
	Committed for ongoing delivery of the RAA Project.	
v)	Secure Accommodation	0.100
	Committed funding from the 2021-22 Secure Accommodation Grant to fund 5 posts for 2 years up to September 2023 to enhance resources and reduce secure remands and to improve the management of highest risk (an area of improvement from the OFSTED inspection).	
vi)	BHC21 - INTERREG VA 2 SEAS externally funded project	0.031
	Committed match-funding for on-going project delivery	
c)	Growth, Environment & Transport Directorate	
i)	Various external funded projects	0.747
	This represents funds required to fulfil our obligation to the partnership agreements in relation to various externally funded projects.	
ii)	Kent Resource Partnership	0.071
	KCC's element of underspend on KRP project	
d)	Chief Executive's Department	
i)	Kent Safeguarding Adults Board	0.074
	KCC's element of underspend on project.	
ii)	Kent Safeguarding Childrens Board	0.030
	KCC's element of underspend on project.	
Total of committed projects		1.655

3 Details of re-phasing required to continue/complete an initiative where we are not yet legally/contractually committed		£'000
a) Children, Young People & Education		
i) Pathways For All	Committed funding from the 2021-22 school improvement grant for the delivery of the Pathways for All (Post 16 strategic priority) in 2023-24. Following the publication of the Pathways to All KCC strategic document. Costs have been incurred to support implementation of recommendations. Commissioning of independent Chair (Sept 23 to Mar 24). Estimated costs for establishment and operations of working groups including project support, communications, data development, training and access	0.305
Total of re-phasing		0.305
4 Details of Bids		£'000
a) Chief Executive's Department		
i) Combined Member Grants	Unspent Member grant from 2022/23 for allocation in 2023/24	0.726
Total of Bids		0.726
5 Revised overspend after roll forwards		47.110
6 Funded by		
i) Drawdown from Risk Reserve		(24.966)
ii) Drawdown from General Fund		(21.418)
iii) Funding for Member Grants TBC if approved		(0.726)
7 Revised Outturn Position		0.000

**APPENDIX 2
CAPITAL REPHASING**

The tables below identify the requested roll forwards by budget line, which reflect the rephasing as described in section 11 of the report. Some of this rephasing has already been reflected as part of the 23-26 budget, therefore only the rephasing since then is to be actioned.

CYPE	2022-23 £'000	2023-24 £'000	2024-25 £'000	Future years £'000	Total £'000
School Roofs	-2,533	2,026	507		0
Basic Need KCP16	-340	340			0
Basic Need KCP17	-7,547	7,547			0
Basic Need KCP18	-2,711	-3,662	6,373		0
Basic Need KCP19	-21,845	4,154	17,691		0
Basic Need KCP21-25	-355	-1,749	2,104		0
Basic Need KCP22-26	-5,198	4,719	479		0
High Needs Provision	-1,073	1,073			0
High Needs Provision 22-24	44	8,818	4,951	-13,813	0
John Wallis Academy	-338	338			0
Management & Modernisation of Assets - Youth	-122	122			0
Special School Review Phase2	-6	6			0
					0
TOTAL CYPE REPHASING	-42,025	23,734	32,104	-13,813	0
Rephasing already actioned through Budget Build	-34,815	62,786	-8,539	-19,433	0
Remaining rephasing to action from outturn	-7,210	-39,052	40,643	5,620	0

ASCH	2022-23 £'000	2023-24 £'000	2024-25 £'000	Future years £'000	Total £'000
					0
Learning Disability Good Day Programme	-199	-616	815		0
Hedgerows	-365	365			0
TOTAL ASCH REPHASING	-564	-251	815	0	0
Rephasing already actioned through Budget Build	-692	-270	962		0
Remaining rephasing to action from outturn	128	19	-147	0	0

	2022-23 £'000	2023-24 £'000	2024-25 £'000	Future years £'000	Total £'000
GET - Highways & Transportation					
Major Schemes Prelim Design Fees	-23	23			0
Highway Major Enhancement	-6,818	6,818			0
Integrated Transport	-2,057	2,057			0
Old Schemes Residual	-293	261	21	12	0
Government Transition Works Ashford	-3,472	3,472			0
Dover IBF	-2,576	2,576			0
Kent Medical Campus (NPIF)/Bearsted Road LED	-8,526	8,514	12		0
LED	-1,445	1,445			0
Kent Thameside Strategic Transport (STIPS)	-1,195	1,195			0
Urban Traffic Mangement Control	-2,510	2,510			0
Rathmore Road Link	-63	87	-24		0
A226 St Clements Way	-19	29	-10		0
A28 Chart Road	-1,354	-6,870	-106	8,331	0
Maidstone Integrated Transport	-480	-843	1,323		0
M20 J4 Eastern Overbridge	-13	13			0
Sturry Link Road, Canterbury	-3,600	-3,522	-32	7,154	0
Kent Thameside LSTF - Integrated Door to Door Journeys	-73	73			0
Dartford Town Centre	-4,241	4,241			0
A2500 Lower Road Improvements	-78	78			0
Herne Relief Road	291	-80	-326	115	0
A252 Safer Rds Fund	-89	89			0
A290 Safer Rds Fund	-17	17			0
Housing Infrastructure Fund - Swale Infrastructure Projects	-3,447	3,014	112	322	0
Dover Bus Rapid Transit	-10,270	10,290	-20		0
Fastrack Full Network - Bean Road Tunnels	-8,829	7,470	1,359		0
Faversham Swing Bridge	-1,815	1,815			0
A229 Bluebell Hill M2 & M20 Interchange Upgrades	-4,442	1,510	-1,997	4,929	0
A28 Birchington, Acol and Westgate-on-Sea Relief Road	-295	-275	-26,930	27,500	0
Kent Active Travel Fund Ph2	-1,838	1,838			0
Green Corridors	-3,630	3,630			0
Bath Street Gravesend	-2,354	35	2,319		0
Trees Outside Woodlands	-20	20			0
Market Square Dover	-469	454	15		0
A228 and B2160 Junction Imps	-722	-1,259	1,981		0
Zebra Funding - electric buses and infrastructure	-8,453	8,453			0
Kent Active Travel Fund Ph3	-1,223	1,223			0
					0
TOTAL HIGHWAYS & TRANSPORTATION REPHASING	-86,458	60,400	-22,305	48,363	0
Rephasing already actioned through Budget Build	-54,668	30,515	-20,229	44,383	0
Remaining rephasing to action from outturn	-31,790	29,885	-2,076	3,980	0

	2022-23 £'000	2023-24 £'000	2024-25 £'000	Future years £'000	Total £'000
GET - Environment & Waste					
Electric Vans	-239	239			0
Energy & Water Efficiency (External)	-179	179			0
Energy & Water Efficiency (KCC)	-156	156			0
Leigh Flood Storage Areas	602	-1,674	625	447	0
Surface Water Flood Risk man		-1,000	500	500	0
New Transfer station folkestone & hythe	-4,770	-4,706	9,476		0
Windmill Weatherproofing	-39	-161	200		0
Maidstone Heat Network	-76	76			0
Waste Compactor Replacement	-204	204			0
TOTAL ENVIRONMENT & WASTE REPHASING	-5,061	-6,687	10,801	947	0
Rephasing already actioned through Budget Build	-4,826	-7,044	10,923	947	0
Remaining rephasing to action from outturn	-235	357	-122	0	0

	2022-23 £'000	2023-24 £'000	2024-25 £'000	Future years £'000	Total £'000
GET - Growth & Communities					
Country Parks	-41	41			0
PROW	-1,123	1,123			0
Herne Bay Library Plus	-526	26	500		0
Public Sports Facilities Improvement grants	-7	7			0
Essella Road Bridge	-144	144			0
Digital Autopsy	-2,886	2,886			0
Village Halls	42	-42			0
Broadband Contract 2 Superfast Extension Prog	-1,349	1,349			0
I3	-2,635	-1,596	600	3,631	0
Kent & Medway Business Fund	-5,403	-4,842	-5,918	16,163	0
Kent Empty Property Initiative	-637	637			0
Kent Broadband Voucher Scheme	-1,348	-1,000	546	1,802	0
Marsh Million	-43	43			0
TW Cultural Hub	-199	199			0
Kent Working Spaces	-175	175			0
					0
					0
TOTAL GROWTH & COMMUNITIES REPHASING	-16,474	-850	-4,272	21,596	0
Rephasing already actioned through Budget Build	-12,979	-3,083	-3,560	19,622	0
Remaining rephasing to action from outturn	-3,495	2,234	-712	1,974	0

	2022-23	2023-24	2024-25	Future	Total
DCED	£'000	£'000	£'000	years	£'000
	£'000	£'000	£'000	£'000	£'000
MOA	3,992	-2,906	-1,778	692	0
Asset Utilisation	-1,390	1,390			0
Dover Discovery Centre	-4,593	1,681	2,912		0
LIVE Margate	-2,113	2,113			0
Strategic Estate Programme	-807	-13,431	9,737	4,501	0
Strategic Re-Set Programme	-3,000	-2,000	5,000		0
TOTAL DCED REPHASING	-7,911	-13,153	15,871	5,193	0
Rephasing already actioned through Budget Build	-8,020	-11,580	19,600	0	0
Remaining rephasing to action from outturn	109	-1,573	-3,729	5,193	0

	2022-23	2023-24	2024-25	Future	Total
CED	£'000	£'000	£'000	years	£'000
	£'000	£'000	£'000	£'000	£'000
Feasibility Fund	-245	-414	137	522	0
PIF	-170	170			0
TOTAL CED REPHASING	-415	-244	137	522	0
Rephasing already actioned through Budget Build	-150	150			0
Remaining rephasing to action from outturn	-265	-394	137	522	0

GRAND TOTAL

TOTAL REPHASING	-158,908	62,949	33,151	62,808	0
Total Rephasing already actioned through Budget Build	-116,150	71,473	-843	45,520	0
Total Remaining rephasing to action from outturn	-42,758	-8,524	33,994	17,288	0

APPENDIX 3

CAPITAL CASH LIMIT CHANGES

To reflect revised funding/phasing since budget

The tables below reflect changes and timing in available funding, such as additional grant and external funding, since the 2023-24 budget was agreed.

	2022-23	2023-24	2024-25	Future years	Total
CYPE	£'000	£'000	£'000	£'000	£'000
Annual Planned Enhancement	245	4,196	-5,036	8,000	7,405
Modernisation Prog	164	1,457	-1,418	2,000	2,203
Basic Need KCP16	-192	14	0	0	-178
Basic Need KCP17	861	-2,228	1,006	0	-361
Basic Need KCP18	-1,362	1,548	0	0	186
Basic Need KCP19	-6,273	-1,083	8,781	0	1,425
Basic Need KCP21-25	-1,443	2,692	-1,889	0	-640
Basic Need KCP22-26	2,806	-1,684	-1,265	0	-143
Basic Need KCP23-27	-244	-6,163	-1,321	7,259	-468
Barton Court Free School	4	0	0	0	4
School Roofs	0	-939	0	0	-939
High Needs Provision	-151	123	0	0	-27
High Needs Provision 22-24	3,251	-45	0	0	3,206
John Wallis Academy	0	300	0	0	300
Priority School Build Programme	5	0	0	0	5
DfE Fully Funded Projects	9	0	0	0	9
Special Schools review phase 2	-31	0	0	0	-31
Family Hubs and Start for Life Programme	120	18	0	0	138
Nest 2	-1,550	0	0	0	-1,550
Total Other Cash Limit Changes	-3,779	-1,794	-1,142	17,259	10,544

	2022-23	2023-24	2024-25	Future years	Total
ASCH	£'000	£'000	£'000	£'000	£'000
Home Support Fund	-15	0	0	0	-15
LD Good Day Programme	-11	-393	411	0	7
Developer Funded Community Schemes	13	0	0	0	13
Community Sexual Health Services	-148	20	0	0	-128
Total Other Cash Limit Changes	-161	-373	411	0	-123

	2022-23 £'000	2023-24 £'000	2024-25 £'000	Future years £'000	Total £'000
GET - Highways & Transportation					
Major Schemes Prelim Design Fees	9	0	0	0	9
Highway Major Enhancement	-7,673	5,320	4,772	0	2,419
Integrated Transport Schemes	-248	-548	0	0	-796
Old Schemes Residual	25	0	0	0	25
Government Transition Works Ashford	1,490	0	0	0	1,490
Dover IBF	-1,677	0	0	0	-1,677
Kent Medical Campus (NPIF)/Bearsted Road	-407	0	0	0	-407
Street Lighting Concrete Column Replacment	-12	0	0	0	-12
Thanet Parkway Railway Station	-3,300	-50	0	0	-3,350
Kent Thameside Strategic Transport (STIPS)	712	0	0	0	712
Rathmore Road Link	-200	0	0	0	-200
A226 St Clements Way	-28	18	10	0	0
M20 J4 Eastern Overbridge	-95	0	0	0	-95
Kent Strategic Congestion Management across growth areas	-76	0	0	0	-76
Kent Thameside LSTF - Integrated Door to Door Journeys	-722	0	0	0	-722
Trees Outside Woodlands	-20	0	0	0	-20
Folkestone - Brighter Futures	104	23	0	0	127
National Bus Strategy - Bus Service Improvement Plan	0	12,455	0	0	12,455
Green Corridors	149	0	0	0	149
Total Other Cash Limit Changes	-11,969	17,218	4,782	0	10,031

	2022-23 £'000	2023-24 £'000	2024-25 £'000	Future years £'000	Total £'000
GET - Environment & Waste					
Energy & Water Efficiency (External)	0	3	3	6	13
Energy & Water Efficiency (KCC)	0	3	3	11	18
Surface Water Flood Risk management	-80	80	0	500	500
Windmill Weatherproofing	6	7	0	0	13
Treescape Fund	115	1	0	0	116
New Transfer Station Folkestone & Hythe	0	-122	122	0	0
					0
Total Other Cash Limit Changes	41	-27	129	517	660

	2022-23 £'000	2023-24 £'000	2024-25 £'000	Future years £'000	Total £'000
GET - Growth & Communities					
Country Parks	-36	0	0	0	-36
PROW	964	0	0	0	964
Digital Autopsy	0	1	0	0	1
KSS Equipment/vehicles	12	0	0	0	12
Southborough	36	0	0	0	36
Javelin Way	233	244	-142	-334	1
Kent & Medway Business Fund - Recovery loans	-1	0	0	0	-1
KMBF Small Business Boost	743	0	0	0	743
Kent Empty Property Initiative	-213	-750	0	0	-963
Marsh Million	-39	39	0	0	0
Kings Hill Solar Farm	-350	298	0	0	-52
Turner	-3	0	0	0	-3
Total Other Cash Limit Changes	1,346	-168	-142	-334	702

	2022-23 £'000	2023-24 £'000	2024-25 £'000	Future years £'000	Total £'000
DCED					
MOA	121	-960	0	0	-839
Live Margate	-15	0	0	0	-15
MOA plus	-1	0	0	0	-1
Disposal costs	-7	0	0	0	-7
Lan Refresh	1,394	0	0	0	1,394
The Royal School of Deaf	53	0	0	0	53
Corporate Property Strategic Capital	-625	0	0	0	-625
Oakwood House	832	128	0	0	960
Total Other Cash Limit Changes	1,752	-832	0	0	920

	2022-23 £'000	2023-24 £'000	2024-25 £'000	Future years £'000	Total £'000
CED					
					0
Total Other Cash Limit Changes	0	0	0	0	0

	2022-23 £'000	2023-24 £'000	2024-25 £'000	Future years £'000	Total £'000
Total Other Cash Limit Changes	-12,770	14,024	4,038	17,443	22,734

Appendix 4 – 2022-23 Reserves Provisional Outturn Position

	Balance as at 1 April 2023 £m	Contribution to/(from) Reserve £m	Balance at 31 March 2023 £m
General Fund (GF) Balance	56.2	(0.1)	56.1
Budgeted contribution to/(from) in MTFP		2.9	2.9
Drawdown to fund 2023-24 overspend		(21.4)	(21.4)
	56.2	(18.6)	37.6
Earmarked reserves:			
Vehicle, Plant & Equipment (VPE)	18.7	1.5	20.2
Smoothing	124.7	(15.5)	109.2
Major Projects	62.3	6.6	68.9
Partnerships	26.3	5.1	31.4
Grant/External Funds	79.1	(25.9)	53.2
Departmental Under/Overspends	8.4	(5.8)	2.6
Insurance	13.8	(0.5)	13.3
Public Health	16.8	0.1	16.9
Trading	1.2	(0.1)	1.1
Special Funds	0.6	0.1	0.7
Total Earmarked Reserves	351.9	(34.4)	317.5
Total GF and Earmarked Reserves	408.1	(53.0)	355.1

	Balance as at 1 April 2022 £m	Contribution to/(from) Reserve £m	Balance at 31 March 2023 £m
Schools Reserves			
School delegated revenue budget reserve - committed	21.8	(2.8)	19.0
School delegated revenue budget reserve - uncommitted	39.3	2.5	41.8
Community Focussed Extended Schools Reserves	0.2	0.1	0.3
Total School Reserves	61.3	(0.2)	61.1

DSG Adjustment Account - Unusable Reserve

	Balance as at 1 April 2022 £m	Contribution to/(from) Reserve £m	Balance at 31 March 2023 £m
Unallocated Schools Budget	(97.6)	36.3	(61.3)

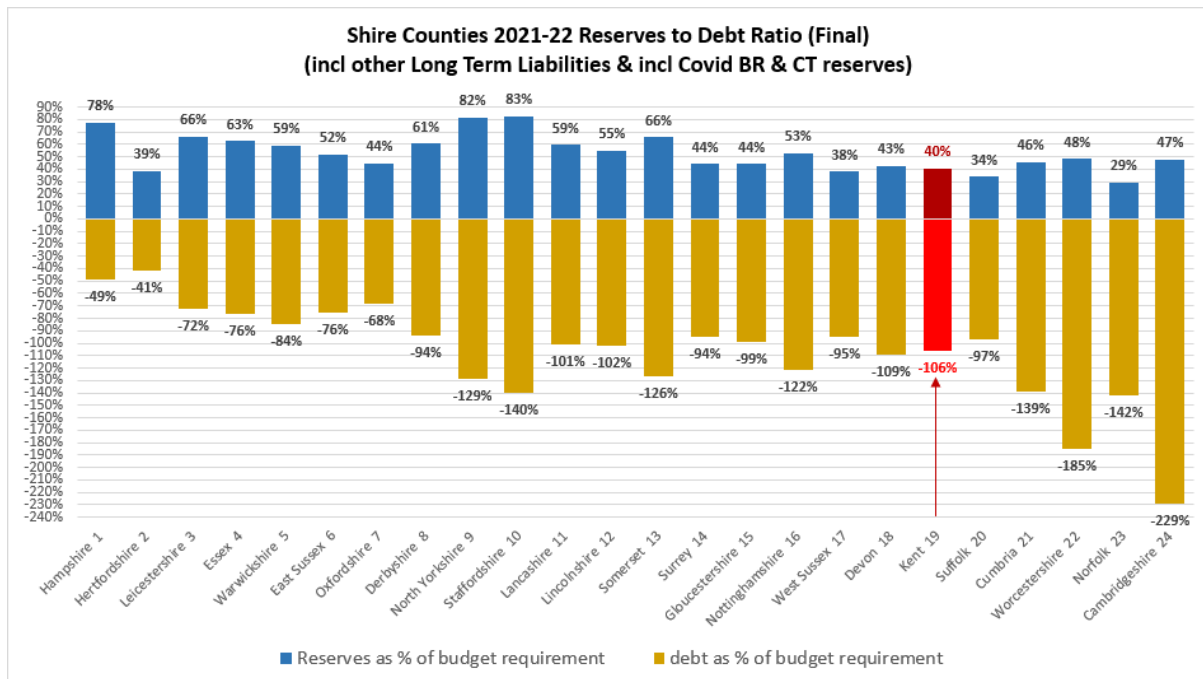
The General Fund Reserve was increased by £2.9m as agreed by County Council in the 2022-23 MTFP. However, £21.4m has been drawn down to help fund the revenue outturn position.

The net reduction in earmarked reserves is mainly due to the use of the Risk Reserve (£25m) within the smoothing category to help balance the revenue outturn position and the required transfer of £17m to the DSG adjustment account, of which more details are provided in the paragraph below.

The DSG Adjustment Account deficit has decreased following the receipt of £56.3m from the Department of Education (DfE), as an agreed contribution towards the historical deficit. As part of the agreement with the DfE, the authority has contributed £17m in 2022-23 which has been transferred from Earmarked Reserves. More details can be found in Section 10.

Following the completion of the analysis of the final 2021-22 Revenue Outturn data we have been able to calculate our Chartered Institute of Public Finance and Accountancy (CIPFA) resilience index.

On the face of it KCC's resilience appears to have deteriorated in 2021-22 compared to other councils, particularly the levels of reserves as a proportion of net revenue budget as shown in the table below. However, the Revenue Outturn data from which this is drawn is particularly complex and potentially inconsistent following the Covid-19 pandemic and the payment of grants intended to be used for more than one year (this has been noted by CIPFA).



Within the data there are some significant anomalies that are difficult to unpick largely due to different treatment of Covid monies between individual authorities and therefore caution should be exercised in relation to drawing meaningful conclusions from the reserves to debt analysis shown below. Six counties show no Covid spend in 2021-22. Most other counties are showing significant additional Covid spend in disbursements to providers in both 2020-21 and 2021-22. A revised position will be presented in the quarterly finance monitoring report to Cabinet once further analysis has been completed.

The resilience index measures changes in reserves over 3 years to iron out anomalies and on this measure, we are positioned around the middle of county councils (albeit our levels of reserves as % of net revenue budget are at the low end of the range).

On the CIPFA resilience measures of revenue spending we are around the average of county councils on the ratio of social care spending compared to the rest of council services, but we are slightly lower on the levels of fees and charges as a proportion of revenue spending (although we have agreed a new policy in relation to discretionary fees aimed at improving transparency over decisions on fee charges).

Overall, this mix of potential anomalies in both changes in reserves and changes in spending makes it difficult to draw any firm conclusions on relative resilience. KCC reserves remain at the low end of the spectrum compared to other councils (even before the drawdowns to fund 2022-23 outturn) and we need to continue to take proactive steps as part of the annual review to ensure our reserves remain adequate.

Appendix 3 - Monitoring of Prudential Indicators as at 31 March 2023

The prudential indicators consider the affordability and impact of capital expenditure plans, in line with the prudential code. All indicators are within the set limits at the start of the year which is a positive outcome.

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

	21-22 Actuals	22-23 Budget	22-23 Actual
Total	335.3	339.3	235.30

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

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

	21-22 Actuals	22-23 Budget	22-23 Actual
Total CFR	1,294.10	1,364.00	1,292.42

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

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

	21-22 Actuals	22-23 Budget	22-23 Actual
Other Long-term Liabilities	232.07	235.80	222.40
External Borrowing	825.97	802.50	802.47
Total Debt	1,058.04	1,038.30	1,024.87
Capital Financing Requirement	1,294.10	1,364.00	1,292.42
Internal Borrowing	236.06	325.70	267.55

Prudential Indicator 4 : Authorised Limit and Operation Boundary for External Debt (£m)

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

	21-22 Actuals	22-23 Limit	22-23 Actual
Authorised Limit - borrowing	826	876	802
Authorised Limit - PFI and leases	232	245	222
Authorised Limit - total external debt	1,058	1,121	1,024
Operational Boundary - borrowing	826	851	802
Operational Boundary - PFI and leases	232	245	232
Operation Boundary - total external debt	1,058	1,096	1,034

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

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

	21-22 Actual	22-23 Budget	22-23 Actual
Proportion of net revenue stream	6.18%	9.06%	8.40%

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Work Programme - Scrutiny Committee July 2023

Items identified for upcoming meetings

- Safety Valve Monitoring – delegated to SEND Sub-Committee
- Homeless Connect – further report to Committee - TBC
- Impact on ASC Budget from high EHCP numbers and related transition arrangements – Member request – date TBC
- Framing Kent’s Future – Member request – date TBC

13 September 2023	
Item	Item background
Review of JTBs and how they operate	Requested by Scrutiny Committee Member and supported by Chairman and Committee.

December 2023 - Budget monitoring report

January 2024 – Draft Budget 2024/2025 and MTFP

March 2024 – Review of SEND Sub-Committee – Annual Report

June 2024 – Budget monitoring year end

June 2024 – Scrutiny Committee meeting as Crime and Disorder Committee

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