

**CHILDREN'S, YOUNG PEOPLE AND EDUCATION
CABINET COMMITTEE**

Tuesday, 16th January, 2024

10.00 am





AGENDA

CHILDREN'S, YOUNG PEOPLE AND EDUCATION CABINET COMMITTEE

Tuesday, 16 January 2024 at 10.00 am

Ask for: **James Clapson**
Telephone: **03000 417387**

Membership

Conservative: Mr M Dance (Chairman), Mr M Dendor (Vice-Chairman), Mr P Barrington-King, Mr D Beaney, Mrs L Game, Ms S Hamilton, Mr S Manion, Mrs M McArthur, Mr A Sandhu, MBE and Mr D Ross

Labour: Mr A Brady and Dr L Sullivan

Liberal Democrat: Mrs T Dean, MBE

Green and Independent: Ms J Hawkins and Mr P Stepto

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

School Governor Representatives: Ms R Ainslie-Malik and Ms H Carter

UNRESTRICTED ITEMS

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

- 1 Introduction/Webcast announcement
- 2 Apologies and Substitutes
- 3 Declarations of Interest
- 4 Minutes of the meeting held on 21 November 2023 (Pages 1 - 14)
- 5 Revised Draft Revenue Budget 2024-25 and 2024-27 MTFP, Draft Capital Programme 2024-34 and Treasury Management Strategy (Pages 15 - 154)
- 6 Verbal Update by Cabinet Members
- 7 Performance Monitoring (Pages 155 - 218)
- 8 Ofsted Update (Pages 219 - 242)

- 9 23/00125 - Changes to the KCC Local Funding Formula for Schools 2024-25
Report to follow.
- 10 23-00126 - Admission Arrangements and Scheme for 2025-26 Academic Year
Report to follow.
- 11 Annual Complaints Report (Pages 243 - 264)
- 12 Early Years Review (Pages 265 - 320)
- 13 23-00112 - External Fostering Placements - Re-opening the Kent and Medway
Independent Fostering Services Framework Agreement (Pages 321 - 340)
- 14 23-00127 - Extension of Funded Early Years Entitlement and Wraparound
Childcare, and the Local Funding Formula for Early Years Providers Funded
Entitlement Payments for 2024-25
Report to follow.
- 15 23-00128 - Specialist Resource Provision Contracts & Service Level Agreements
Report to follow.

School Expansions/Alterations

- 16 23-00114 - Proposed Expansion of Snowfields Academy (Pages 341 - 356)
- 17 23-00124 - Specialist Resource Provision at Folkestone Academy
Report to follow.
- 18 Work Programme (Pages 357 - 358)

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

Monday, 8 January 2024

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KENT COUNTY COUNCIL

**CHILDREN'S, YOUNG PEOPLE AND EDUCATION CABINET
COMMITTEE**

MINUTES of a meeting of the Children's, Young People and Education Cabinet Committee held at on Tuesday, 21st November, 2023.

PRESENT: Mr M Dance (Chairman), Mr M Dendor (Vice-Chairman), Mr P Barrington-King, Mr A Brady, Mrs T Dean, MBE, Mrs L Game, Ms S Hamilton, Ms J Hawkins (Substitute for Mr S Campkin), Mr S Manion, Mr D Ross, Mr A Sandhu, MBE, Mr P Stepto, Dr L Sullivan, Mr M Whiting (Substitute for Mrs M McArthur), Mr J Constanti, Mr M Reidy, Mr Q Roper and Ms H Carter.

OTHER MEMBERS: Mr P Oakford, Mr H Rayner, Mrs S Chandler and Mr R Love, OBE.

OFFICERS: Sarah Hammond (Corporate Director Children, Young People and Education), Nick Abrahams (Area Education Officer – West Kent), Christy Holden (Head of Children's Commissioning), Marisa White (Area Education Officer - East Kent), Karen Stone (CYPE Finance Business Partner), Carolann James (Interim Director of Children's Operational Services), Katherine Atkinson (Assistant Director, Management Information and Intelligence, Integrated Children's Services), Hema Birdi (Assistant Director, Adolescent and Open Access, East, Integrated Children's Services), Joel Cook (Democratic Services Manager), Zena Cooke (Corporate Director of Finance), Danielle Day (Programme Manager), Dr Anjan Ghosh (Director of Public Health), Wendy Jeffreys (Consultant in Public Health), Kevin Kasaven (Director of Children's Countywide Services), Steve Lusk (Senior Commissioner), Christine McInnes (Director of Education), Dave Shipton (Head of Finance Policy, Planning and Strategy) and Jenny Dixon-Sherreard (Policy Manager)

UNRESTRICTED ITEMS

1. Apologies and Substitutes
(Item 2)

Apologies were received from Mrs McArthur for whom Mr Whiting was present as substitute, and Mr Campkin for whom Ms Hawkins was present as substitute.

Mr Beaney and Ms Ainslie-Malik were present virtually.

2. Declarations of Interest
(Item 3)

Dr Sullivan declared an interest in item 14, Commissioned Youth Service Contracts, and item 17, Kent and Medway Integrated Care Strategy.

Mr Manion declared an interest in item 18, Standing Advisory Council for Religious Education Membership.

3. Minutes of the meeting held on 12 September 2023

(Item 4)

1. RESOLVED that the minutes were an accurate record of the meeting held on 12 September 2023.

4. Initial Draft Budget 2024-25 and Medium Term Financial Plan 2024-27

(Item 5)

Karen Stone, Revenue Finance Manager (0 - 25 services), Dave Shipton, Head of Finance (Policy, Planning & Strategy) and Zena Cooke, Corporate Director of Finance were in attendance for this item.

1. Mr Oakford, Deputy Leader and Cabinet Member for Finance, Corporate and Traded Services, provided a high level overview of the budget position. He noted that at the midpoint of the current year, there was a total overspend of around £36,000,000. Around £28,000,000 of this overspend coming from providing Children, Young People and Education (CYPE) services. Kent County Council's (KCC) reserves were low and should not be regularly relied upon to balance overspends at the end of the year.

Initially the 2024-25 budget had a £100,000,000 deficit however savings had been identified to reduce this to around £50,000,000. Work would continue to identify further savings and income opportunities in order to present a balanced budget to Council in February 2024.

2. Mrs Chandler, Cabinet Member for Integrated Childrens Services and Mr Love, Cabinet Member for Education and Skills, provided the Committee with further details relating specifically to their portfolios. The following points were noted:
 - The costs relating to children in care (CIC) placements and disabled children's services continued to rise despite careful management of the demand. These costs were mainly driven by rises in the market costs of care provision.
 - KCC was part of two regional initiatives, one for placements and one for foster care, recruitment and retention. These initiatives could help to stabilise the cost of care. Further savings had been identified as part of ongoing work to review how services were delivered.
 - The increase in the cost of home to school transport was a challenge to manage. Action had already been taken around discretionary services, but further action would be required.
 - The increase in the cost of providing special educational needs and disabilities (SEND) pupils with home to school transport was a concern. The costs were partly due to the number of children identified as eligible for the support. The SEND team were taking action to identify the most urgent cases in accordance with the SEND Code of Practice.
3. Further to questions and comments from Members, it was noted that:
 - Kent had a relatively low number of children in care compared to other counties however, the cost of children's care placements were high.

- It was good to have the budget so early, as it allowed questions to be raised before Council in February 2024.
- When service cuts were proposed to save money, it was important to ensure that the costs were not passed on to other services or delayed until later. Some issues could become more acute and more expensive to support if they were left unaddressed. For example, a reduction in the early help offer might lead to more referrals later in life.
- Early care preventive services helped to reduce the number of children in care. Some discretionary services provided a cost saving overall by addressing problems at an early stage.
- The dashboards were a good addition to the report this year.
- The Family Hubs model looked to reduce open access costs by £1,500,000. KCC's services would be co-located with other service providers.
- A reduction of £1,200,000 funding for the maintenance of local authority schools would place an additional burden on schools; however, the school maintenance thresholds had remained unchanged for ten years so were due to be updated.
- There was a continued drive to reduce the reliance on agency staff.
- All discretionary services would be reviewed to ensure they offered value for money.
- KCC seemed to be increasingly reliant on Government grants. These grants came with limitations and conditions on how the money could be spent which took control away from the Council.
- There looked to be a lot of areas where services were being reduced, it was important not to turn vulnerable children and families away. It would be good to have an estimate of the number of people affected by the proposed changes.
- Mr Oakford welcomed suggestions from Members that could help to close the budget gap.

4. RESOLVED to note the initial draft capital and revenue budgets including responses to consultation.

5. Verbal Update by Cabinet Members (Item 6)

1. Mr Love provided his Cabinet Member Verbal Update as follows:

1.1. Kent Test Results

Results were received on Wednesday 18th October. 17,037 children sat the Test this year. 11,170 of these lived in the Kent and the remainder were from other local authority areas. 5,050 children from Kent were assessed as being suitable for a grammar school place, however this was not a guarantee of a grammar school place. Congratulations were offered to all those who passed.

Thanks were offered to all the school and KCC staff who worked hard to ensure the process ran smoothly. Kent also had many non-grammar schools that offered an excellent standard of education. The secondary school application deadline was 31 October and school places would be offered on 1 March 2024

1.2. Special Educational Needs and Disabilities Roadshows

The SEND Information Hub Advice and Guidance Roadshows continued to take place across Kent as part of the commitment to improving SEND services for Kent families. They included speakers from the SEND Information Hub Team, Kent PACT and healthcare navigators, to help families learn more about the support available to them. The next session would be on 8 December at the Poppy Children's Centre in Herne Bay. Information about all upcoming events would be shared with subscribers to the SEND parent newsletter, and details were available on the KCC website.

1.3. Elective Home Education

Congratulations were extended to the Elective Home Education Team who were awarded with a Silver Kit Award by the home education charity Education Otherwise. The award was based on nominations made by families in recognition of excellent practices across the department.

1.4. Roseacre / Bearsted Climate Action Network visit

Mr Love attended an exhibition organised by Roseacre Junior School and the Bearsted Climate Action Network on 10 November. Local councillors and Helen Whately MP were also in attendance. The children exhibited a range of eco-inspired artwork and held a question and answer session.

1.5. SEND Accelerated Progress Plan

The Department for Education (DfE) and NHS England carried out a six month review of the SEND Accelerated Progress Plan on 15 November. Thanks were offered to the partners across Kent who have worked collaboratively to improve the service for parents, carers and children.

1.6. Kent Association of Leaders in Education Annual Conference

Mr Love attended the Conference on 16 November. It offered a chance to hear about educational issues from a number of Kent's headteachers.

1.7. Sheppey Schools Briefing

A special briefing had been arranged on 24 November. It would discuss the arrangements for the separation of the school into two smaller academy schools. The chief executives of both academies would outline their vision for education on Sheppey. Members were encouraged to attend.

2. Mrs Chandler provided her Cabinet Member Verbal Update as follows:

2.1. Foster Carer Awards 2023

Mrs Chandler opened the Kent Fostering Service's Award Ceremony at Detling Showground on 10 November. 294 nominations for foster carers and staff were received. Mr Cooke, Chair of KCC, and Mr Ross, Chair of the Corporate Parenting Panel, presented 37 awards to foster carers, supported homes hosts and staff. Congratulations and thanks went to every winner and nominee.

2.2. Unaccompanied Asylum Seeking Children (UASC) Update

78 UASC have arrived during the month up to 17 November. The total number of arrivals for 2023 was 2,049. Three new reception centres had been identified and were awaiting funding from Government. The centres would be staffed by KCC employees and there would be stringent security and safeguarding controls in place. The centres would offer temporary accommodation and care for UASC, until they were transferred to another UK local authority.

2.3. Change in Legislation

In October new legislation required all providers of accommodation for children in care and care leavers up to age 18, to submit a review to Ofsted every six months. Ofsted would also conduct at least one inspection every three years. Inspections would begin in April 2024. The change was welcome and could lead to improved standards and outcomes for children and young people.

2.4. Funding for Children's Services

A joint letter from the Leader and four other county councils, was sent the Chancellor of the Exchequer on 8 November. The letter requested additional funding in 2024/25 to help balance the rising costs of Children's Services. A combined overspend of £74,000,000 was forecast for Children's Services across the five councils by the end of the year.

2.5. Visit to Avenue of Remembrance

On 14 November Mrs Chander visited the KCC offices at the Avenue of Remembrance in Sittingbourne. She met with staff from the Swale unit of Children's Services, Children in Care and Early Help, and was impressed by their hard work and dedication. Thanks were extended to the team for their warm welcome on the day.

2.6. Christmas Appeal

KCC partnered up with the Young Lives Foundation for the annual Kent Corporate Parenting Christmas Appeal. It aimed to raise £20,000 that would be used to provide every care leaver with a £10 gift voucher. The campaign had raised over £3,100 so far and thanks were offered to all the donors. Details of how to donate were on KNet and the Young Lives Foundation website.

3. Further to questions and comments from Members, it was noted that:

- Three new UASC reception centres would be good, however many local authorities were too slow to accept the children from the centres. Mrs Chandler would arrange for Mrs Dean to be sent further information about how long UASC stayed in the reception centres.
- Parents and carers of children in Sheppey were encouraged to attend one of the briefing sessions held by the new academies. Thanks were offered to the local councillors who had worked hard to keep the project progressing to this point.

6. Performance Monitoring (Item 7)

Katherine Atkinson, Assistant Director, Management Information & Intelligence CYPE and Christine McInnes, Director of Education and SEN were in attendance for this item.

1. Ms Atkinson introduced the report that detailed performance up to the end of September.
2. Further to questions and comments from Members, it was noted that:
 - Childrens 2023 exam results were lower than expected in Kent, this reflected a national trend of lower than expected attainment.
 - The Education People, a commissioned school improvement service, undertook targeted action to support less able children in order to reduce the attainment gap.
 - There was concern that vulnerable learners were not adequately supported as a number of KPI's appeared to be trending downwards.
 - The education health and care plan (EHCP) KPI for completed assessments within 20 weeks had changed. The new target was introduced following work with the DfE and the SEND Improvement and Assurance Board. It incorporated a three monthly stepped progression of improvement.
 - From April to September 2023, it appeared that no EHCPs from the Canterbury area had been completed within the 20 week target time. However, more EHCPs, that were older than 20 weeks, had been completed from the Canterbury area than anywhere else during the period. The actions underway to improve the service were open and transparent, full co-operation would be offered with any investigation if required.
 - There was concern that there was a rise in the number of exclusions from schools. This rise reflected a national trend, however KCC worked with schools to prevent exclusions where possible.
3. RESOLVED to note the report.

7. Ofsted Update
(Item 8)

Katherine Atkinson, Assistant Director, Management Information & Intelligence CYPE and Christine McInnes, Director of Education and SEN were in attendance for this item.

1. Ms Atkinson introduced the Ofsted Update that detailed school inspections up to 30 September 2023.
2. RESOLVED to note the report.

8. Family Hub Programme (23-00092)
(Item 9)

Carolann James, Interim Director of Operational Integrated Children's Services, Hema Birdi, Assistant Director - Adolescents and Open Access East/South, Danielle Day, Family Hubs Project Manager, Wendy Jefferys, Public Health

Specialist, and Anjan Ghosh Director of Public Health were in attendance for this item.

1. Mrs Chandler introduced the item advising that the report detailed a proposed delivery model to provide a joined up service from birth up to the age of 19, or age of 25 for those with SEND.
2. Further to questions and comments from Members, it was noted that:
 - There was no information about the number of hubs or their location. The consultation responses emphasised the importance of having a somewhere for face to face interaction.
 - Face to face interaction did not necessarily require a designated building, for example home visits offered face to face interaction.
 - Grant funding of £11,000,000 would be used to transform services in to family hubs. This would include training and development of the workforce.
 - The Family Hubs model would provide a more consistent offer of services across Kent, and there was the opportunity to provide additional specific services in response to specific local need.
 - The allocation of £500,000 for capital expenditure suggested that there would not be the need too significantly adapt buildings.
 - The core services that had been identified were good however, it could be difficult to deliver them all from a single hub as there were so many.
 - The dedicated safe space for young people would probably be sited where the delivery of young people's services took place.
 - The Family Hubs model would enable joined up working with partners by bringing services together.
 - The test sites had generated qualitative information and the feedback had detailed what was important to young people. Online services could be good for some situations but were not always suitable.
 - The location of the hubs was very important, consideration should be given to how people who were reliant upon public transport would access them.
 - In the past, open access to youth services proved a valuable refuge for young people in times of urgent need. Discussions were taking place with youth groups and young people about the proposals.
 - The consultation coincided with the school holidays which may have reduced the level of engagement.
 - There was concern that the proposals were heavily reliant upon the voluntary sector and there appeared to be a gap in provision of services for primary school aged children.
 - The division of expenditure was evolving and had not been broken down into age groups at this stage.
 - There needed to be a clear and reassuring message that Family Hubs would not leave people without services.
3. RESOLVED to endorse the proposed decision to;
 - a. Approve the implementation of the Family Hub model in Kent, as per the arrangements set out in the report.
 - b. Approve the development and delivery of the workstreams detailed within the Start for Life and Family Hub programme.

- c. Confirm the viability of the Kent Family Hub model within any estate map outlined within the Kent Communities Programme.
 - d. Delegate authority to the Corporate Director for Children, Young People and Education (CYPE), in consultation with the Cabinet Members for Integrated Children's Services and Adult Social Care & Public Health, to undertake the detailed service design and delivery within the relevant estate map, as determined via Kent Communities Programme decision-making.
 - e. Delegate authority to the Corporate Director for CYPE to take other necessary actions, including but not limited to entering into relevant contracts or other legal agreements, as required to implement the decision.
4. In accordance with paragraph 16.31 of the Constitution, Dr Sullivan, Mr Brady, Mrs Dean, Mr Stepto and Ms Hawkins wished for it to be recorded in the minutes that they voted against the endorsement of the proposed decision.

9. Commissioning Plan for Education Provision in Kent 2024-28 (23-00105)
(Item 10)

Nick Abrahams, Area Education Officer – West Kent and Christine McInnes Director of Education and SEN were in attendance for this item.

1. Mr Love introduced the Plan noting that it was a rolling five year programme, updated every year, to assess the likely number of school places required.
2. Further to questions and comments from Members, it was noted that:
 - The year seven cohort starting in September 2024, was expected to be the largest cohort Kent had ever had.
 - There was sometimes a miss-match between where children lived and the location of schools. This was because large scale housing development often took place in more rural areas.
 - The movement of people in and out of Kent did not have a significant impact upon the overall number of school places required.
 - The Dartford area was becoming increasingly populated. Instead of expanding the existing schools, consideration should be given to the provision of new schools.
 - A review was currently underway to inform where, when and how many additional specialist school places would be needed across Kent in the future.
 - If schools were encouraged to offer additional places, parents would have more choice of schools, however, normally schools could only expand in multiples of around 30 places.
3. RESOLVED to endorse the Commissioning Plan for Education Provision in Kent 2024-28 to the Cabinet Member for Education and Skills, prior to the final version being considered by Cabinet on 25 January 2024.

10. Kent SEND Sufficiency Plan 2023 (23-00107)
(Item 11)

Marisa White, Area Education Officer - East Kent and Christine McInnes, Director of Education and SEN were in attendance for this item.

1. Ms White introduced the Plan noting that this was the first time it had been produced, and that it would feed into the Kent Commissioning Plan for Education Provision.
2. Further to questions and comments from Members, it was noted that:
 - Some independent schools that offered SEND services had increased their fees above the rate of inflation. KCC challenged schools when their fees seemed higher than the national standard, and the long term goal was to reduce the dependency on the independent sector.
 - Work with colleges was underway to improve the higher education offer for future SEND students.
 - There had been a detailed review of the early years provision that would feed into the Plan.
 - The Plan would be reviewed annually and was intended to meet the needs of the children coming through the system.
 - The creation of satellite special schools was driven by the need for more capacity as numbers increased, and the benefit to children from social integration with mainstream school peers.
3. RESOLVED to endorse the Special Education Needs Sufficiency Plan 2024-28 to the Cabinet Member for Education and Skills, prior to the final version being considered by Cabinet on 25th January 2024.

11. Local Government and Social Care Ombudsman (LGSCO) Public Report Actions
(Item 12)

Christine McInnes, Director of Education and SEN was in attendance for this item.

1. Ms McInnes introduced the report and noted that the Ombudsman had recommended it be brought before the Committee as faults had been found after KCC had advised that improvements had been made.
2. Further to questions and comments from Members, it was noted that:
 - The aim was to develop a functional and sustainable system that worked over the long term. The choice had been made to focus on long term sustainable improvement rather than short term fixes.
 - The Kent SEND Sufficiency Plan 2023 had been developed as part of the drive for the sustainable improvement of the service. It would ensure the right provision was in place for children to access locally.
 - There were 116 different projects within the Accelerated Progress Plan which would support the improvement process, alongside 50 projects in the Safety Valve.
 - Working on the longest outstanding EHCP cases first and building a sustainable system was the right approach; however, the Ombudsman

was concerned that there still could be SEND children who had been without education provision for a long time.

- There could be a benefit in holding a private briefing to allow Members to hear which schools were reluctant to accept SEND pupils, and to consider what actions could be taken to support these schools.
- The offer of education could be in the home, out of the home or a combination of both. Parents and carers always had the option to refuse what was offered, and this could sometimes make it difficult for KCC to meet its statutory responsibilities.
- Following the Ombudsman's review last year, systems were put in place to provide clear monitoring of children who were in and out of mainstream education. When children did not attend school they received tutoring much more quickly, and safeguarding processes had been improved. The staff group was also more stable, and they were required to do mandatory training. There were clear signs of improvement within the Service.

3. RESOLVED to note the contents of the report and the actions the Council intends to take as a result.

12. Management Information Systems (MIS) and Financial Accounting Systems (FAS) for LA Maintained Schools (23-00094)
(Item 13)

Katherine Atkinson, Assistant Director, Management Information & Intelligence CYPE and Christine McInnes, Director of Education and SEN were in attendance for this item.

1. Ms Atkinson introduced the report noting that KCC would support local authority maintained schools to contract their own suppliers for management information systems and financial accounting systems.
2. RESOLVED to endorse the proposed decision to:
 - a. No longer purchase management information systems and financial accounting systems for maintained schools.
 - b. To support schools to contract directly with their supplier of choice with competitive pricing negotiated by Kent (including signing the Facilitation Agreement with ESS to enable this for SIMS).
 - c. Delegate authority to the Corporate Director of Children, Young People and Education, to take necessary actions, including but not limited to entering into contracts and other legal agreements, as required to implement the decision.

13. Commissioned Youth Service Contracts (23-00100)
(Item 14)

Christy Holden, Head of Commissioning and Carolann James, Interim Director of Operational Integrated Children's Services were in attendance for this item.

1. Mrs Chandler introduced the report noting that the contracts were due to expire and that the services were discretionary. There was an in-house KCC youth service that would continue, and it would be delivered through the family hubs.
2. Further to questions and comments from Members, it was noted that:
 - There was no intention to stop youth services. KCC would work with the providers impacted by the proposals, to help them find alternative funding.
 - There was concern that discontinuing the contracts could lead to additional support costs elsewhere.
 - The Family Hubs model offered the opportunity to develop what was offered to those aged from 0 to 19. The services to support young people would be face to face, via outreach projects and on digital platforms.
 - Since the Covid 19 Pandemic there had been a rise in anxiety and other mental health issues.
 - Local clubs and activity centres were concerned that competition for funding and grants could make it difficult for them to continue providing services once KCC funding ceased.
 - There had been lots of studies that demonstrated the importance of diversionary activity for young people and how this activity enhanced community life.
 - External legal advice was often sought when significant decisions were to be made. Mrs Chandler was satisfied that the decision would be legally sound.
3. RESOLVED to endorse the proposed decision to;
 - a. Agree to cease the delivery of service provision through the commissioned Youth Service contracts from 1 April 2024 when existing contracts come to an end.
 - b. Delegate authority to the Corporate Director for Children, Young People and Education to take necessary actions, including but not limited to entering into any relevant contracts and other legal agreements, as required to implement this decision.
4. In accordance with paragraph 16.31 of the Constitution, Dr Sullivan, Mr Brady, Mrs Dean, Mr Stepto and Ms Hawkins wished for it to be recorded in the minutes that they voted against the endorsement of the proposed decision.

14. Family Finding, Befriending and Mentoring Programmes (23-00103)
(Item 16)

Kevin Kasaven, Director of Children's Countywide Services was in attendance for this item.

1. Mr Kasaven introduced the report that detailed an application to the DfE which, if successful, would extend the existing programme from 50 looked after children to 100.

2. Further to questions and comments from Members, it was noted that:
 - There was an existing process in place to identify those eligible that could easily be expanded to identify the additional children.
3. RESOLVED to endorse the proposed decision to;
 - a. Accept the funding from the Department for Education to enable the delivery of the Family finding, befriending and mentoring programmes.
 - b. Delegate decisions on the implementation to the Corporate Director of Children, Young People and Education, or other Officer, as appropriate.

15. Integrated Care Strategy (23-00091)
(Item 17)

Anjan Ghosh, Director of Public Health and Jenny Dixon-Sherreard, Policy Advisor were in attendance for this item.

1. Mr Ghosh and Ms Dixon-Sherreard introduced the Strategy that had been developed through extensive consultation and workshops with stakeholders.
2. Further to questions and comments from Members, it was noted that:
 - The section regarding prevention was welcome.
 - The indicators needed consider how hard to reach communities were helped. There was often a correlation between hard to reach areas of deprivation, and rates of smoking and obesity.
 - Decision making would be driven by the senior leadership of KCC, Medway Council and NHS Kent and Medway who were the three statutory bodies.
 - The Strategy was a partnership document that would help to get best value from public funds.
3. RESOLVED to endorse the proposed decision that Cabinet approve the Kent and Medway Integrated Care Strategy on behalf of KCC, attached as appendix A to the report.

16. Standing Advisory Council on Religious Education (SACRE) Membership (23-00087)
(Item 18)

Joel Cook, Democratic Services Manager was in attendance for this item.

1. Mr Cook introduced the report that reviewed the membership of Kent SACRE following the 2021 Census and recent legal proceedings regarding Humanist representation.
2. RESOLVED to endorse the proposed decision that the Leader of the Council:

- a. Approve the new Standing Advisory Council on Religious Education (SACRE) membership arrangements as shown in appendix 1 of the report.
- b. Delegate authority to the Democratic Services Manager, in consultation with the Leader of the Council, to take relevant actions including but not limited to entering into contracts or other legal agreements, as needed to implement this decision.

17. Work Programme
(Item 19)

1. RESOLVED to agree the work programme, and consider at the next agenda setting meeting the addition of an item about the provisions available for post 16 year olds who were vulnerable learners, not in education or employment, and unaccompanied asylum seeking children.

18. Direct Payment Support Services for Children and Young People - Contract Extension (23-00102)
(Item 15)

Christy Holden, Head of Commissioning, Steve Lusk, Senior Commissioner and Kevin Kasaven, Director of Children's Countywide Services, were in attendance for this item.

1. The Committee went into private session to consider the item, in accordance with paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972.
2. Ms Holden introduced the report that proposed to extend the existing contract to allow time to fully explore options for the future of the service.
3. Further to questions and comments from Members, it was noted that:
 - Any decision regarding the future of the service would be brought to the Committee for consideration.
 - Unspent payments could indicate that there had been a change in the needs of the child or young person. This could trigger a review of their needs.
 - About a fifth of the payments were unspent and returned to KCC each year. It was important that parents and carers were given advice on how to spend the payments in a way that effectively supported their children and young people.
4. RESOLVED to endorse the proposed decision that the Cabinet Member authorise additional expenditure to extend the Direct Payment Support Service contract for 12 months from 1 April 2024 to 31 March 2025.

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From: Peter Oakford, Deputy Leader and Cabinet Member for Finance, Corporate & Traded Services

To: Children's Young People and Education Cabinet Committee – 16 January 2024

Subject: **Revised Draft Revenue Budget 2024-25 and 2024-27 MTFP, Draft Capital Programme 2024-34 and Treasury Management Strategy**

Classification: Unrestricted

Summary:

The attached report sets out the updated and balanced draft revenue budget 2024-25 and MTFP 2024-27, proposed capital programme 2024-34, and draft Treasury Management Strategy, for further Member consideration ahead of Cabinet on 25th January 2024 and full Council on 19th February. The purpose of the report is to enable the Scrutiny and Cabinet Committees to focus on the proposed changes from the initial draft revenue budget 2024-25 and 2024-27 MTFP published on 1st November for the November Scrutiny and Cabinet Committee meetings, and new additions in relation to the Capital Strategy and 10 year capital programme and the Treasury Management Strategy. The report includes fuller details of funding, spending, savings, income and reserves estimates that were set out in the initial draft revenue budget together with an analysis of risks.

The same budget report is being presented to each Cabinet Committee as it is a standard report for the whole council, focussing on the key strategic considerations underpinning the decisions necessary for County Council to agree the budget at the Budget Meeting in February.

The relevant Cabinet Member(s) will outline the key 2024-25 revenue budget changes from the initial draft, the further detail included in this draft for 2025-26 and 2026-27 plans, and capital programme proposals, relating to their portfolio as part of the Cabinet Committee consideration. This is to clarify the budget areas within the scope of the Committee and to seek feedback on the relevant proposals, following on from the November 2023 considerations and note the Member engagement and committee contributions to the budget development process so far.

To support ongoing budget consideration by Members, in addition to the Cabinet Committee stages of the budget development process, a separate interrogatable dashboard has been made available to Members, setting out key information about individual elements of the draft revenue budget and now incorporating medium term revenue plans.

Recommendations

The Children's Young People and Education Cabinet Committee is asked to:

- a) NOTE the updated revenue budget and MTFP, draft capital strategy and programme, and draft Treasury Management Strategy
- b) PROPOSE, to the Executive, any changes which should be made to the relevant sections of the budget related to the Committee's portfolio area before the draft is finalised by Cabinet on 25th January 2024 and presented to Full County Council on 19th February 2024 for decision.

Contact details

Report Author(s)

- Dave Shipton (Head of Finance Policy, Planning and Strategy)
- 03000 419418
- dave.shipton@kent.gov.uk

Relevant Corporate Director:

- Zena Cooke
- 03000 416854
- zena.cooke@kent.gov.uk

Revised Draft Revenue Budget 2024-25 and 2024-27 MTFP, Draft Capital Programme 2024-34 and Treasury Management Strategy

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From Leader of the Council; Roger Gough
Deputy Leader and Cabinet Member for Finance, Corporate and Traded Services; Peter Oakford
Cabinet Members

Relevant Director(s) Corporate Director Finance; Zena Cooke
Chief Executive,
Corporate Directors, ASCH, CYPE and GET

Report author Head of Finance Policy, Planning and Strategy; Dave Shipton

Circulated to Cabinet Committees and Scrutiny Committee

Classification Unrestricted

Contact details

Corporate Director, Finance	Zena Cooke	03000 419 205	zena.cooke@kent.gov.uk
Head of Finance Operations	Cath Head	03000 416 934	cath.head@kent.gov.uk
Head of Finance Policy, Planning and Strategy	Dave Shipton	03000 419 418	dave.shipton@kent.gov.uk

Directorates – abbreviations in this report

ASCH - Adult Social Care and Health	CYPE - Children, Young People and Education
GET - Growth, Environment & Transport	CED - Chief Executive's Department
DCED – Deputy Chief Executive's Department	NAC - Non-Attributable Costs

1.1 This report updates the initial draft revenue budget 2024-25 and three-year medium term financial plan (MTFP) 2024-27 following its publication on 1st November 2023 and subsequent scrutiny during November, setting out the administration's strategy and proposals to close the budget gap and balance the budget. It sets out the draft 10-year capital programme 2024-25 to 2033-34 and the draft Treasury Management Strategy. The report and appendices provide the key information for the scrutiny process in advance of full Council approval on 19th February 2024.

1.2 The budget gaps of £48.8m for 2024-25 and £13.9m for later years in the initial draft budget report have been balanced through a mix of recurring and one-off measures, including the use of reserves. The measures that have a recurring impact include increased funding assumptions (higher inflation flowing into retained business rates and grant settlement), reductions in spending growth from the initial draft, and further areas for savings and increased income (including bringing forward savings and income from later years). The savings and income arise largely from a review of policy-based service changes and reductions, and the scope of the Council's ambitions and further transformation of the Council's operating model as set out in Securing Kent's Future (SKF). The one-off measures that are replaced in the subsequent years of the MTFP include the use of the final year of New Homes Bonus grant to fund revenue pressures, flexible use of capital receipts to fund revenue spending, and use of reserves.

1.3 The amount of one-off actions and use of reserves, particularly in the first year, is significant and will reduce the Council's financial resilience to absorb any future financial shocks, with the need to make recurring savings and cost reductions in the following two years as these one-off measures are not a sustainable solution to increased recurring costs. The late and unexpected reduction of the Services Grant and other changes in the Provisional Local Government Finance Settlement for 2024-25 published on the 18th December 2023 have increased the gap by £5.4m. Given the lateness in the budget setting process of this funding reduction, it has been addressed by increasing the level of one-off measures in 2024-25.

1.4 The one-off measures used to balance the budget for 2024-25 will need to be replaced by an equivalent level of savings in 2025-26 and 2026-27. As highlighted above, these will be from further proposals under the SKF objectives on policy choices and transformation of the Council's operating model. At this stage all that is required is an agreement that all one-off actions to balance 2024-25 will be replaced by matched savings in 2025-26 and 2026-27 and that the detail of these savings proposals will be developed, consulted on as required and agreed during the first half of 2024-25 for implementation in 2025-26 wherever possible, although the full financial effect may not impact until 2026-27 where there is a part-year effect in 2025-26.

1.5 The spending growth pressures impacting the Council are being experienced by most other councils and the financial sustainability of councils in general is a concern. Whilst the Council will seek to take all the necessary steps to manage future spending within resources available through savings, income and future cost avoidance this will not necessarily fully secure the Council's financial resilience and sustainability if future spending growth continues at unsustainable levels. If the structural deficits in key spending areas in adults and children's services are not addressed there will come a point within the medium-term plan period where the Council is unable to balance the budget on a sustainable basis from savings in other spending areas.

1.6 The draft capital programme for 2024-25 to 2033-34 is based on the principle of rolling forward the previous programme, avoiding the need for any additional borrowing over and above that already identified in the existing programme and reducing wherever possible the need to borrow in the existing programme. Any new schemes must be funded from sources other than borrowing, including government departmental grants, other external funding, developer contributions and capital receipts. The draft capital programme includes the recently announced additional highways capital grants from the Department for Transport for 2023-24 and 2024-25 following the cancellation of the HS2 project, estimated grants from the Department for Education for schools' modernisation and basic need, and the proposed use of capital receipts to cover some current overspends and the modernisation of assets programme for two years. The capital programme also includes the use of £8m capital receipts (under the Government direction that allows revenue costs of projects that will reduce costs, increase revenue or support a more efficient provision of services to be funded from asset sale proceeds) as a one-off measure to balance the 2024-25 revenue budget. This reduces the level of receipts available to fund capital expenditure.

1.7 The Treasury Management Strategy for 2024-25 is included as an appendix to this report and requires approval by full Council in accordance with the CIPFA Treasury Management Code of Practice. The strategy sets out the Council's approach to borrowing to finance capital expenditure and investment of cash balances, including the associated monitoring arrangements. The Council's prime objective when borrowing money is to strike an appropriate balance between securing low interest costs and achieving certainty of those costs over the period for which funds are required. The prime objective when investing money is to strike an appropriate balance between risk and return, minimising the risk of incurring losses from defaults and low investment returns, and ensuring sufficient liquidity to manage cashflows.

1.8 The administration's draft budget includes a 4.992% assumed increase in Council Tax. This would increase the County Council share of the bill for a typical band D household by £1.47 per week (£76.59 per year). Council Tax is the Council's most significant source of income to fund essential services, and whilst the administration seeks to keep increases to a minimum, the assumed amount is in line with the government's Council Tax referendum principles for 2024-25 (confirmed in the 2024-25 Provisional Local Government Finance Settlement) of a 3% referendum limit and 2% adult social care precept. The tax base (the number of dwellings liable for council tax after discounts, exemptions and assumed collection rates) is assumed to increase by 1.7%, which is around the normal level the Council would expect from growth in the number of households and anticipated changes to discounts. The council tax precept is based on a combination of the council tax band D charge and the estimate of the net number of band D equivalent properties in the tax base for 2024-25. The tax base estimate is ultimately determined by collection authorities (district and borough councils) for the final draft budget and council tax precept for full Council approval on 19th February.

1.9 The usable revenue reserves at the start of 2023-24 were £355.1m, comprising of £37.6m general reserve, £300.6m earmarked reserves and £16.9m public health reserve, this represents a reduction of £53m (13%) on the previous year. A further net drawdown from usable reserves is forecast in 2023-24 (including the transfer to the Dedicated Schools Grant (DSG) reserve for the 2023-24 local authority contribution to the Safety Valve programme). The use of usable reserves to support revenue spending significantly reduces the council's ability to withstand unexpected circumstances and costs and reduces the scope to smooth timing differences between spending and savings plans. The levels of reserves now pose a more significant risk to the council's financial resilience than levels of debt. Reserves will need to be replenished at the earliest opportunity and will need to be factored into future revenue budget plans.

2.1 The background and context set out in the initial draft budget report published at the end of October are largely unchanged. The following paragraphs set out the main updates to the draft budget since the publication date.

2.2 This revised draft revenue budget and MTFP are based on the latest estimates from the actions in Securing Kent's Future, which recognises that changing the spending patterns on adult social care, children in care and home to school transport in a sustainable way will take time. The draft budget includes some reductions in future cost increases in adult social care and home to school transport. For transparency and on-going monitoring, the spending growth is shown as a gross amount in the cost forecasts before any corrective action, and the reductions in planned spending from these actions are shown as savings. Even with these actions the net spending in these three key service areas is still forecast to grow faster than the funding available in the 2024-25 settlement and future government spending plans, and further work will be needed over the coming months to set out the detail how spending on these services will be reduced.

2.3 As well as the impacts of current year overspends and future forecast costs and demand, inflation is still forecast to remain at historically high levels during 2023-24 and into 2024-25. Inflation impacts on the costs of goods and services in revenue budgets and costs of labour, fees and materials on capital projects. The impact of inflation built into the draft budget is based on the November 2023 forecasts from the Office of Budget responsibility (OBR). The November 2023 OBR forecasts were for Consumer Price Index (CPI) inflation to peak at 10.7% in quarter 4 2022, thereafter reducing to:

- 10.2% in quarter 1 2023
- 8.4% in quarter 2 2023
- 6.7% in quarter 3 2023
- 4.8% in quarter 4 2023
- 4.6% in quarter 1 2024
- 3.7% in quarter 2 2024
- 3.3% in quarter 3 2024
- 2.8% in quarter 4 2024
- 2.3% in quarter 1 2025

2.4 Inflationary uplifts are applied according to the terms of individual contracts including timing. This means that in many cases mid-year uplifts have a part year impact in 2023-24 and full year impact in 2024-25. The rate of inflation in 2023 has not reduced as quickly as the March 2023 OBR forecast, with reported CPI from Office for National Statistics (ONS) of 10.2% quarter 1, 8.4% quarter 2 and 6.7% quarter 3 2023. The rate of inflation for the year to November 2023 fell unexpectedly to 3.9% from 4.6% in October. Revenue spending subject to inflation is around £1.4bn, so each 1% adds £14m to council costs.

3.1 The Provisional Local Government Finance Settlement for 2024-25 was published on 18th December 2023. A policy statement on the settlement was published on 5th December 2023 which was intended to give an early indication of what was to be included in the settlement. The settlement largely confirms amounts announced in principle in the 2023-24 settlement last year for 2024-25. This included confirmation of council tax referendum limits for 2024-25 and further increases in the additional social care grants. As in previous years the settlement is based on a core spending power from council tax and the main departmental grants for local government from the Department for Levelling Up Housing and Communities (DLHUC) within the government's overall spending plans. The settlement does not include specific grants from other government departments, retained growth from business rates or collection fund balances.

3.2 The headline from the settlement is an overall £3.9bn (6.5%) increase in spending power between 2023-24 and 2024-25. The increase for the Council is £86.3m (6.7%). The majority of the increase £2.1bn (3.5%) nationally and £54.3m (4.2%) for the Council comes from council tax. The council tax referendum principles allow for up to but not exceeding 3% increase in the general precept with a further 2% for adult social care levy for upper tier and single tier authorities. Lower tier authorities can increase council tax by the greater of up to but not exceeding 3% or £5 for band D. Police and crime commissioners can increase band D by up to £13. There are additional flexibilities allowing larger increases for specific named authorities - Slough Council, Thurrock Council and Woking Borough Council. The core spending power assumes every authority increases council tax up to maximum allowed and is based on DLHUC's autumn tax base information. The Council's budget and council tax precept is based on the council tax increase proposed to be agreed by full council, and council tax base estimates for 2024-25 provided by district and borough councils as required for the precept notification.

3.3 The previously announced additional grants for social care include:

- Social Care Grant an extra £612m nationally for adults and children's social care. The grant also includes a further additional £80m recycled from Services Grant. The total grant nationally for 2024-25 is £4,544m. £3,852m is rolled forward as the same amounts as for 2023-24, £532m is allocated according to adult social care relative needs formula (ASC RNF) and £160m (including the £80m recycled from Services Grant)_equalising the amount that can be raised through the 2% ASC council tax levy. The Council's allocation is £104.2m comprising £88.8m rolled forward from 2023-24, £13.7m from the ASC RNF and £1.8m from council tax equalisation, an overall expected increase of £15.4m on 2023-24.
- Market Sustainability and Improvement Fund an extra £283m nationally as previously announced in Autumn Budget 2022 plus further £205m nationally from the announcement of a further tranche for workforce fund in July 2023. These increase the total from £562m to £1,050m. The entire grant is allocated according to ASC RNF, the Council's share for 2024-25 is £27.0m, an expected increase of £12.5m.
- Discharge Fund an extra £200m nationally in the local authority 50% (increasing the total grant from £300m to £500m). The grant is allocated on the same basis as Improved Better Care Fund and managed in accordance with the requirements of the Better Care fund. The Council's share for 2024-25 is £11.7m, an expected increase of £4.7m

3.4 The increased social care grants in the provisional settlement have been included in the revised draft budget. The additional social care grants and increase in the adult social care council tax precept must be passported into social care budgets (with an allowable share of the social care grant for children's). This effectively sets a minimum increase in net spending on social care services between 2023-24 and 2024-25 and therefore caps the amount that can be delivered from efficiency, service reductions and transformation programmes in social care services to offset increasing costs.

3.5 The Services Grant has been unexpectedly reduced by approx. 84%. This reduces the national amount by £406.4m from £483.3m to £76.9m. This grant was introduced in the 2022-23 settlement as an un-ringfenced grant in recognition of additional spending pressures across the whole range of local services in advance of the significantly delayed Fair Funding reforms for local government that were intended to address the current outdated local government finance system. The grant was initially £822m in 2022-23. This was reduced to £483.3m in 2023-24 largely to reflect the cancellation of the employer's national insurance increase to fund social care reforms. The unexpected reduction in 2024-25 has been recycled elsewhere within the settlement including the increases in social care grant, revenue support grant, and minimum 3% funding guarantee. At this stage this still leaves a balance of £140m available, but it is not clear what this balance is for. The grant is allocated on the same basis as the Settlement Funding Assessment (SFA). The Council's provisional allocation for 2024-25 is £1.2m, which represents a 84% reduction of £6.4m on 2023-24, not including any share of the unallocated £140m. The reduced grant is reflected in the revised draft budget and due to the lateness of the announcement, has increased the amount required to be found from one-off measures in 2024-25 which will need to be replaced by additional savings in 2025-26 and 2026-27.

3.6 One final year of the New Homes Bonus (NHB) grant will be paid to authorities based upon the previous year's taxbase growth. As in recent year's this will no longer generate legacy payments in future years. 80% of NHB is paid to lower tier councils and 20% to upper tier. The Council's allocation for 2024-25 is £2.1m. This is assumed to be a one-off for 2024-25 and is included as part of the one-off solutions to balancing 2024-25 which will need to be replaced by additional recurring savings in 2025-26 and 2026-27.

3.7 The Non-Domestic Rating Act has received Royal Assent and will be implemented from April 2024. The Act confirms that the annual indexation of business rates (BR) will be based on Consumer Price Index (CPI) rather than Retail Price Index (RPI) and the increase in the small business and standard multipliers are decoupled. This makes the arrangement for the retained business rate baseline in the Settlement Funding Assessment (SFA) more complex. The SFA comprises revenue support grant (RSG) and business rates baseline. RSG will continue to be uplifted each year in line with CPI uplift to the business rate multiplier (6.6% for 2024-25). The business rate baseline will be uplifted by separate amounts for small business rate multiplier uplift and the uplift to the standard multiplier. This results in a separate and unique weighted % uplift for each council based on the mix of standard rated and small businesses in the local area.

3.8 For 2024-25 the uplift in standard BR multiplier is the same September CPI as RSG, raising the multiplier from 51.2p to 54.6p. The small business rate multiplier has been frozen at 49.9p. This results in a weighted uplift of approx. 4.6% for the Council. The highest weighted uplift is Westminster (6.09%) and the lowest Cornwall (4.01%). Councils are to be fully compensated for the freezing of the business rate multiplier through Business Rate Compensation Grant. This should mean in theory every Council has the same uplift when SFA and the compensation grant are taken into account. At this stage there is not sufficient detail within the BR compensation grant included in the core spending power to confirm this and the allocation in the spending power is assumed to be indicative at this stage (as it has been in previous years).

3.9 The SFA for the Council has increased by £9.8m (4.7%) to £215.8m, a common 6.6% uplift would have resulted in an SFA of £219.6m, an estimated reduction of £3.9m due to freezing the small business rate multiplier. The BR compensation grant for 2023-24 was £44.2m for previous freezes in BR multipliers and additional discounts. We would normally expect these previous freezes and discounts to increase by annual uplift i.e. £2.9m based on 6.6%. The BR compensation grant in the provisional settlement has increased by £5.6m i.e. an estimated £2.7m in additional grant for the small business freeze for 2024-25, a shortfall of £1.2m when compared the assumed standard uplift through in SFA. In the draft budget we have assumed this shortfall will eventually come through in the BR compensation grant along with other changes when the grant is updated for the full impact of previous freezes and discounts. This is line with the principle that the combination of SFA and compensation for small business rate freeze result in the same % uplift for all councils. Should the final calculation not result in a combined 6.6% for every council then the draft budget will need to be updated either for County Council or Cabinet (as has been the case in recent years where the final business rate retention impact has not been available in time for the budget County Council publication date).

3.10 The Provisional Local Government Finance Settlement includes a number of other announcements including an extension to March 2030 on the flexibility for revenue costs to be funded from capital receipts (under the direction that allows revenue costs of projects that will reduce costs, increase revenue or support a more efficient provision of services to be funded from capital receipts). The settlement also includes a consultation that would introduce “financial levers” to disincentivise councils from operating part-time working week arrangements for full time pay. The Exceptional Financial Support framework has also been announced and provides support where a council has specific and evidenced concerns about its ability to set or maintain a balanced budget.

3.11 The overall increase in the core spending power (and therefore assumed funding for the 2024-25 draft budget) is significantly less than the forecast spending demands. This leaves a substantial gap which needs to be closed from savings, income and one-off measures such as reserves. There is no indicative settlement for 2025-26 or later years. At this stage the MTFP assumes existing grants will roll forward along with inflationary uplifts to the SFA and further permitted council tax increases.

3.12 A summary of the change in core spending power between the restated 2023-24 position and the provisional 2024-25 position is set out in table 1 below:

Table 1 – Core Spending Power

	KCC			England		
	2024-25 £'m	2023-24 £'m	Change £'m	2024-25 £'m	2023-24 £'m	Change £'m
Council Tax	931.0	876.8	54.3	36,062.2	33,984.3	2,077.9
Settlement Funding Assessment	215.8	206.0	9.8	16,562.7	15,671.1	891.5
Business Rate Compensation	38.8	33.2	5.6	2,581.3	2,204.6	376.7
Social Care Grant	104.2	88.8	15.4	4,544.0	3,852.0	692.0
MSIF/Hospital Discharge	38.7	21.4	17.2	1,550.0	862.0	688.0
iBCF	50.0	50.0	0.0	2,139.8	2,139.8	0.0
Services Grant	1.2	7.6	-6.4	76.9	483.3	-406.4
New Homes Bonus	2.1	2.3	-0.2	291.4	291.3	0.1
Rural Services	0.0	0.0	0.0	95.0	95.0	0.0
Funding Guarantee	0.0	0.0	0.0	196.5	133.3	63.2
Rolled in Grants	0.0	9.4	-9.4	0.0	480.0	-480.0
Totals	1,381.8	1,295.5	86.3	64,099.8	60,196.7	3,903.0
			6.7%			6.5%

4.1 Council Tax income is a key source of funding for council services. The amount generated through Council Tax is based on a precept on collection authorities derived from the estimated band D equivalent Council Tax Base (the number of weighted properties in each band adjusted for exemptions, discounts and assumed collection rates) and the County Council share of the band D household charge.

4.2 A significant proportion of the funding towards the revenue budget is derived from the County Council’s share of council tax. The County Council share of council tax typically amounts to around 70% of a household council tax bill. The County Council charge is the same for all households in the county (as is the share for Police & Crime Commissioner and Fire and Rescue authority), the amount for district/borough and town/parish councils will vary depending on the local area and the individual decisions of these councils.

4.3 The Council currently can, subject to legislative constraints, increase its Council Tax rate through two mechanisms, the Adult Social Care (ASC) precept and general tax rate increases. Each 1% increase in the Council Tax rate generates circa £8.9m per annum in 2024-25, which equates to an extra 29.5 pence per week for a band D property.

4.4 The council tax referendum principles for 2024-25 allow for up to but not exceeding 3% general tax rate increases without a referendum plus an additional Adult Social Care levy of up to 2%. These increases are based on the total county council share of the household charge for 2023-24 (£1,534.23 for band D household). The administration’s draft budget 2024-25 includes a proposed 2.998% increase for the general precept (up to but not exceeding the referendum level) and a further 1.994% increase for the adult social care levy (ASCL). The proposed council tax increases and overall charge by individual bands are shown in tables 2 and 3.

Table 2 – Proposed Council Tax Increases by Band

Band	Proportion of Band D Tax Rate	2023-24 (incl. ASCL) £p	2024-25 (incl. increase in ASCL) £p	Increase £p
A	6/9	1,022.82	1,073.88	51.06
B	7/9	1,193.29	1,252.86	59.57
C	8/9	1,363.76	1,431.84	68.08
D	9/9	1,534.23	1,610.82	76.59
E	11/9	1,875.17	1,968.78	93.61
F	13/9	2,216.11	2,326.74	110.63
G	15/9	2,557.05	2,684.70	127.65
H	18/9	3,068.46	3,221.64	153.18

Table 3 – Proposed Council Tax Charges by Band

Band	Proportion of Band D Tax Rate	2023-24 (incl. ASCL) £p	2024-25 (excl. increase in ASCL) £p	2024-25 (incl. increase in ASCL) £p
A	6/9	1,022.82	1,053.48	1,073.88
B	7/9	1,193.29	1,229.06	1,252.86
C	8/9	1,363.76	1,404.64	1,431.84
D	9/9	1,534.23	1,580.22	1,610.82
E	11/9	1,875.17	1,931.38	1,968.78
F	13/9	2,216.11	2,282.54	2,326.74
G	15/9	2,557.05	2,633.70	2,684.70
H	18/9	3,068.46	3,160.44	3,221.64

4.5 The County Council's 2023-24 council tax charge (including Fire and Rescue Authority to ensure valid like for like comparison) is currently mid-range at 10th highest of the 21 counties in England and 4th of the 7 south east counties. We will not know the Council's relative position on Council Tax for 2024-25 until all county councils have agreed their precept and Council Tax charge for 2024-25.

4.6 The initial draft budget assumed a tax base increase of 1.7%, based on previous patterns of housing growth and changes in discounts, exemptions and collection rates including assumption for the removal of remaining empty property discounts. The provisional estimated tax base from the 12 district and borough councils (collection authorities) is 580,886.03 band D equivalent properties compared to the final estimated tax base for 2023-24 of 571,478.39 band D equivalents, an increase of 1.65%. The change in the tax base includes increases in the number of dwellings, changes in discounts, exemptions and assumed collection rates. Most districts have removed the remaining discounts on empty dwellings contributing to the increase in tax base.

4.7 The final council tax precept and council tax funding levels will have to be based on tax base estimates notified by the 12 district and borough councils. We have received provisional estimates of tax base increases from all 12 and these are shown in table 3 below. The total estimated tax base increase of 1.65% is very close to our initial estimate of 1.7%. We are due to receive final tax base estimate figures from the 12 district and borough councils on 15th January and we have therefore left the tax base increase at 1.7% for this revised draft, and we will reflect any changes in the final draft budget papers for County Council on 19th February.

Table 4 – Provisional estimates of tax base increases from the 12 collection authorities

Collection Authority	Final 2023-24 taxbase £p	Estimated 2024-25 taxbase £p	Change £p	Change %
Ashford	48,906.00	49,832.00	926.00	1.89%
Canterbury	52,372.76	53,370.27	997.51	1.90%
Dartford	40,288.37	41,029.46	741.09	1.84%
Dover	39,974.37	40,874.50	900.13	2.25%
Folkestone & Hythe	39,977.09	40,466.09	489.00	1.22%
Gravesham	35,266.50	35,994.62	728.12	2.06%
Maidstone	67,161.69	68,263.60	1,101.91	1.64%
Sevenoaks	51,990.30	52,394.75	404.45	0.78%
Swale	49,673.46	50,367.85	694.39	1.40%
Thanet	45,759.46	46,454.06	694.60	1.52%
Tonbridge & Malling	52,706.29	53,477.93	771.64	1.46%
Tunbridge Wells	47,402.10	48,360.90	958.80	2.02%
Total	571,478.39	580,886.03	9,407.64	1.65%

4.8 The district and borough councils also have to notify us of their estimated collection fund balance for over/under collection by 24th January 2024. This must also be reflected in the final draft budget as over/under collection has to be taken into account as part of the final decision on the council tax charge for 2024-25. The revised draft budget includes an assumed £7m collection fund balance. Any variation in the assumed balance will be reflected through the local taxation equalisation reserve, which avoids any impact on the revenue budget.

5.1 The administration's initial draft revenue budget report published on 1st November was subject to the budget scrutiny process during November. This revised draft budget sets out the proposals to close the budget gap in 2024-25 and over the MTFP and the proposals to minimise the level of borrowing on the capital programme and is therefore subject to further scrutiny during January. The administration's final draft budget will take account of any feedback from the scrutiny process and will be recommended by Cabinet to County Council. The final draft budget will be published by 9th February 2024 for consideration and approval by County Council at its meeting on 19th February 2024. As required by the Council's Constitution and Financial Regulations, the final draft budget for County Council approval will be proposed by the Leader and published in a format recommended by the Corporate Director, Finance and agreed by the Leader.

5.2 The presentation of the administration's revised draft revenue budget 2024-25 and 2024-27 MTFP focuses on the key policy and strategic implications of the proposals. The revenue proposals are summarised in appendices D to G of this report. These appendices show the spending, income and savings changes from the current year's approved budget (2023-24) and the financing requirements. Appendix D provides a high-level summary of the proposed three-year plan for the whole council, showing separately the spending growth, savings & income, changes in reserves for core Council funded activity (funding from the local government settlement and local taxation) from changes in externally funded activities (largely specific grant funded).

5.3 As set out in section 3 above, the provisional local government settlement included an unexpected net reduction in grants of £5.4m for 2024-25 through the changes in Social Care Grant and Services Grant increasing the £48.8m budget gap published on the 1st November to £54.2m. The 2024-25 gap has been closed by £13.9m from increased funding through the increased indexation of SFA and business rate compensation grant and revised spending forecasts and savings plans, and further recurring savings of £16.3m from removing the risk contingency included in the initial draft and further progress on the SKF objective 2 for further savings to set a sustainable 2024-25 budget and MTFP. The remaining £23.9m has been balanced through one-off measures. These one-off measures will be replaced in 2025-26 and 2026-27 through further policy savings under SKF objective 3 (scope of Council's ambitions) and objective 4 (operating model of the Council). The revised draft budget includes as a minimum requirement the principle of replacing one-off measures with sustainable recurring savings and cost reductions, although the detail of the proposals will need to be developed and agreed over the coming months to ensure they are implemented to impact the 2025-26 budget.

5.4 Table 5 summarises the change to achieve a balanced budget for 2024-25 and MTFP.

Table 5 – Summary of Changes from Initial Draft Budget 1st November 2023

	2024-25	2025-26 & 2026-27
	£'m	£'m
Initial draft budget gap as at 1 st November 2023	48.8	13.9
Funding increase from higher inflation forecast	-3.5	-11.2
Revised spending and income forecasts	-9.2	+14.8
Further policy savings including staffing considerations	-1.2	-5.9
Provisional Local Government Finance Settlement	+5.4	
One-off solutions 2024-25	-23.9	+23.9
Remove Risk Contingency	-14.0	-1.0
Recurring savings from Securing Kent's Future	-2.3	-10.6
Policy savings to replace one-off solutions used in 2024-25		-23.9
Revised draft budget gap	0.0	0.0

5.5 Appendix E provides a directorate high level summary of the proposed plan for 2024-25, separately showing spending growth, savings & income, changes in reserves and funding for core council funded activity (funding from the local government settlement and local taxation) from changes in externally funded activities (largely specific grant funded). Throughout this report the focus is on core funded spending, savings, income and reserves as changes on externally funded spend are financially neutral.

5.6 Appendix F illustrates examples of the more detailed information available through dashboards that have been created to support the scrutiny process and for future in-year monitoring and reporting. Appendix G provides a full list of individual spending, savings & income, and reserves items including full details of the changes from the initial draft published on 1st November 2023. This appendix shows the spending forecasts, savings and income proposals, and changes in reserves for all the three years 2024-27. New savings and income for later years are included to highlight the areas that will need to deliver the required level of recurring savings in 2025-26 and 2026-27 although inevitably these savings proposals will need to be developed in more detail and subject to consultation and scrutiny in the coming months as the full detail for the subsequent years is not essential for the approval of 2024-25 budget and the MTFP at this stage. The changes between the initial draft and revised draft budget for 2024-25 are summarised in table 6.

Table 6 – Main Changes between Initial and Revised Draft Budget 2024-25

	Core Funded £'m	Externally Funded £'m	Total £'m
Planned Spending Changes	-17.0	+1.0	-16.0
Remove risk contingency (base budget) *	-14.0		-14.0
Review of provision for debt charges (base budget)	-7.0		-7.0
Energy price revisions (base budget)	-2.3		-2.3
Highway investment	-2.2		-2.2
Adult Social Care (demand & cost drivers)	+3.4		+3.4
Home to School Transport (demand & cost drivers)	+1.0		+1.0
Higher inflation forecasts (prices)	+3.3		+3.3
Other changes	+0.8	+1.0	+1.8
Savings & Income	-18.3		-18.3
One-off use of Capital Receipts	-8.0		-8.0
Policy	-4.0		-4.0
Company Dividends (income)	-3.0		-3.0
Other Income	-2.3		-2.3
Transformation & Efficiency	-0.9		-0.9
Change in Reserves	-13.4	-1.0	-14.4
Net Change in Funding	-0.2		-0.2
Total (Gap Resolved)	-48.8		-48.8

* The £14m risk contingency represents 1% of the net revenue budget. The removal of the risk contingency weakens the Council's resilience and ability to manage financial risk and it is therefore important that the recurring savings identified for 2025-26 and 2026-27 provide the ability to restore as much of the risk contingency as possible.

5.7 The final draft budget presented to County Council will include the key service analysis for 2024-25 which sets out the spending in the main service areas by directorate (at director level) as used for budget monitoring reports. The original planned spending on key services is set out in appendix E of the final approved Budget Book for 2023-24 (published in March) and is available on KCC website at [2023-24 Budget Book](#). It is not feasible or appropriate to produce a key service presentation in the revised draft budget for scrutiny as the scrutiny process needs to focus on the proposed changes to the approved budgets for 2023-24 before more detailed delivery plans are completed and these plans will inform the key service budgets for 2024-25.

5.8 The final draft budget presented to County Council on 19th February will include the impact of the Personnel Committee recommendations on Kent Scheme pay for 2024-25. The County Council agreed the Members' Allowances Scheme for 2021-2025 on 4th November 2021. This included agreement to an annual indexation formula. The annual increase under this formula is the average of two figures. The first is the average of the increases arising in sectors covered by 8 national public sector pay review bodies. The second is the percentage awarded to staff awarded 'Successful' in the Total Contribution Pay scheme based on the proposals from Personnel Committee for 2024-25. The revised draft budget includes provisional figures for both Kent Scheme pay and member allowances.

5.9 Additional proposed spending growth includes the impact of decisions and activities already being delivered in the current year not included in the current base budget and known future contractual obligations. It also includes forecasts for future cost or activity changes for the forthcoming year, or changes in Council policy. These are set out in fuller detail in dashboards including an explanation of the reasons for the change, key impacts and risks, dependencies and sensitivities. The dashboards have been introduced this year so will inevitably need further development.

5.10 The savings and income options in the dashboards follow a similar pattern with proposed savings amounts derived from the full year effect of 2023-24 plans already agreed; savings and income for 2024-25 in the original 2023-26 MTFP (albeit updated); savings/income from the application of existing policies; savings/income that do not require any changes in policy; and those that require policy changes presented as policy savings, efficiency/transformation savings, income or financing savings. Given the scale of the savings, detailed delivery plans will need to be prepared and monitoring arrangements will be put in place in addition to the arrangements already embedded through the monthly monitoring with budget managers and regular budget monitoring reports to Cabinet.

5.11 The high-level equation for changes in planned revenue spending for 2024-25 (growth and savings), income and net budget, together with the balancing changes in funding is shown in table 5 below. This summarises how the requirement to set a balanced budget will be met once the outstanding actions for 2024-25 outlined in Securing Kent's Future have been finalised and confirmed. To improve transparency the spending, savings and reserves from core Council funds are shown separately from externally funded changes (consistent with the revised presentation of appendices D and E).

5.12 The Council continues to operate its policy of full cost recovery through fees and charges that can be determined locally other than where Cabinet/County Council has agreed to provide services at a subsidy or concession e.g. Kent Travel Saver. Under this policy fees and charges are subject to an annual uplift with periodic review to ensure that uplifts ensure full cost recovery continues to apply. The uplifts and full cost reviews are reflected in the 2024-25 budget proposals and form part of the budget recovery plan within Securing Kent's Future.

Table 7 – Net Change in Spending and Funding

Change in Net Spending	Core Funded £'m	External Funded £'m	Change in Net Funding	Core Funded £'m
Estimated additional spending	184.5	-23.1	Increase in Social Care grants	32.6
Proposed savings from spending reductions and future cost avoidance	-72.2*		Net Increase in other government grants	7.5
Proposed changes in income	-15.4*	-0.3	Change in council tax base	14.9
Assumed changes in specific government grants		20.9	Assumed increase in council tax charge	44.5
Proposed net change in reserves	3.1	2.5	Change in retained business rates	2.6
			Change in net collection fund balances/S31 compensation	-2.1
Total Change in Net Spending	100.0	0.0	Total Change in Net Funding	100.0

*Net figures from original 2023-26 plan updated and new proposals

5.13 In addition to the spending pressures in core Council services, pressures arising from Special Education Needs & Disabilities (SEND) impact upon both the ring-fenced Dedicated Schools Grant (DSG) and the General Fund revenue budget. Pressures on DSG are being addressed primarily through the Safety Valve mechanism, whereby the Department for Education provides a substantial contribution (up to £140m), in return for improvements to the SEND system and a contribution (£82.3m) from the Council. SEND pressures on the General Fund are reflected primarily through the number of requests to assess, produce and then annually review Education & Health Care Plans (EHCP) and the associated increased SEND home to school transport costs.

5.14 There is already substantial work being undertaken to manage down this financial pressure and additional work will focus on identifying and reviewing changes to existing policy and practice so that we are meeting statutory minimum requirements, but ceasing discretionary services where they are not cost effective and only issuing EHCPs where they are necessary, and needs cannot be reasonably met by other means.

5.15 Consultation and Equality Impact Assessments (EQIA) will need to be undertaken on individual new savings and income proposals where required. The final planned amounts can only be confirmed following consideration of consultation responses and EQIAs. Any variances between the approved budget and final planned amounts will be included in the budget monitoring reports to Cabinet, together with progress on delivery and any additional measures that may be required.

5.16 The administration's draft ten-year capital programme is set out in appendices A and B of this report. Appendix A provides a high level summary of the proposed capital programme and financing requirements. The spending plans in appendix B set out proposed spending on individual projects and rolling programmes by directorate. The financing is a combination of government departmental capital grants, forecast developer contributions, external funding, capital receipts and borrowing. Inflationary and other cost pressures have significantly impacted the capital programme on both rolling programmes and individual schemes. In recognition of the financial challenge facing the Council the additional unfunded cost estimates have been absorbed within the existing programme. No new schemes with prudential borrowing have been added to the programme to avoid increasing the revenue burden of borrowing to fund capital expenditure. As a result, planned maintenance will only be carried out on the highest priority sites (those dealing with safeguarding issues and highways/waste operations) and the modernisation of assets work will need to be prioritised which is likely to result in the closure of non-priority sites. There will be consequential impact on risks and maintenance backlogs, but these will continue to be managed to mitigate risks as far as possible. This is a necessary short-term measure while the Council reviews and reduces its estate over the medium term to an affordable level which in turn should reduce future maintenance and modernisation requirements. The additional funding provided by Department for Transport for highway maintenance programmes has been included in spending plans for 2024-25. Some additional spending for 2024-25 and 2025-26 has been funded from capital receipts to maintain the policy of keeping council buildings safe, warm and dry.

5.17 Appendix C of this report provides an indication of new potential capital projects which could come forward within the next 10 years. These are identified as future proposals but have not been formally included in the administration's draft capital programme and will only be added in later years subject to business cases being completed and reviewed and affordable funding solutions being identified. Indicative costings have been provided as a guide, however, no funding or budget is being set aside for these projects at this time.

5.18 The capital strategy recognises that the capital programme must align with the Council's strategic priorities and support the priorities and principles in other key strategies such as Kent and Medway Growth and Infrastructure Framework, Local Transport Plan, Commissioning Plan for Education Provision, Asset Management Strategy etc. It is equally important that these key strategies are regularly reviewed and updated to take into account legislative requirements and the financial operating environment including both capital and revenue funding settlements. The review and updating of these strategies also needs to reflect the objectives set out in Securing Kent's Future and contribute to the delivery of the budget recovery plan.

Proposed Revised Draft 2024-25 Revenue Budget – key numbers

£1,415.7m	Assumed net revenue budget for 2024-25. This represents a £100.0m increase on the final approved budget for 2023-24 of £1,315.6m.
£184.5m	Additional estimated core funded spending growth – see paragraph 7.1 for more detail.
-£87.6m	Assumed savings, income and future cost increase avoidance. Of this £41.9m relates to proposed savings, £15.4m additional income generation (mainly fees and charges), and £30.3m reductions in the amount assumed for future demand and cost increases in adult social care and home to school transport – see paragraph 6.2 for more detail.
£3.1m	Estimated net impact on the budget of changes in the use of reserves including new contributions and removing previous years drawdown and contributions – see section 8 for more detail.
£936.2m	Estimated to be raised from Council Tax precept. An increase of £59.4m on 2023-24. £14.9m is due to a 1.7% estimated increase in the tax base due to additional dwellings, changes in discounts and exemptions and assumed collection rates. £44.5m is from the estimated increase in the household charge up to but not exceeding 5% (including £17.8m from the adult social care levy).
£40.6m	Net increases as announced in the Provisional Local Government Finance Settlement. This comprises of the following changes: <ul style="list-style-type: none"> • £15.4m expected increase in Social Care Grant announced in the 2023-24 settlement from repurposed funding from social care charging reforms • £12.5m expected increase in Market Sustainability and Improvement Fund to support capacity and discharge (including £7.3m announced in 2023-24 settlement and £5.2m further announcement in summer 2023) • £4.7m expected increase in the Adult Social Care Discharge Fund • -£6.4m unexpected reduction in the Services Grant • £14.1m indexed linked uplifts in business rate top-up, business rate compensation (including estimated amount not yet announced) and Revenue Support Grant • -£0.2m continuation of New Homes Bonus Grant but at a lower value than 2023-24 • £0.5m expected net increase in local share of retained business rates and removal of S31 compensation for local taxation losses during Covid

Revenue spending: a reminder of what it is

Revenue spending is spent on the provision of day to day services, either directly through KCC staff and operational buildings, or commissioned from third parties. Revenue spending is identified as gross spend and net spend after taking account of service income and specific government grants. The net revenue budget requirement is funded by a combination of council tax, locally retained business rates and un-ring-fenced grants from the Department for Levelling-up, Housing and Communities (DLUHC) included in the local government finance settlement. Grants from other government departments are ring-fenced to specific activities and are shown as income to offset the related spending.

6.1 The additional estimated core funded spending growth (i.e. excluding changes arising from external funding changes) of £184.5m for 2024-25 is summarised in appendices D and E and set out in more detail in appendix G together with more detail in the dashboard. It has been subdivided into the following categories:

Net base budget changes £22.1m	Changes to reflect full year effect of variations in the current year's monitoring forecast compared to approved budget. These adjustments are necessary to ensure the draft budget is based on a robust and sustainable basis.
Demand and future cost increase drivers £85.3m	Forecast estimates for future non-inflationary cost and demand increases such as additional care hours, increased journey lengths, etc. across a range of services including adult social care, integrated children's services, home to school transport and waste tonnage.
Price uplifts £49.6m	Contractual and negotiated price increases on contracted services, including full year effect of planned mid-year uplifts in current year and forecast future price uplifts.
Pay £14.3m	Additional net cost of estimated pay award and progression after savings from appointing new staff lower in pay ranges.
Service Strategies & Improvements £11.9m	Other estimated spending increases to deliver strategic priorities and/or service improvements and outcomes including financing the capital programme.
Government & Legislative £1.3m	Additional spending to meet compliance with legislative and regulatory changes.

6.2 The proposed savings, income and future cost increase avoidance of £87.6m for 2024-25 are summarised in appendices D and E and set out in more detail in appendix G together with more detail in the dashboards. They have been subdivided into the following categories:

Policy Savings £10.6m	Savings arising from proposed changes in Council policies including full year effect of 2023-24 savings and new proposals for 2024-25 (full year effect in later years shown in summary and will be shown in more detail in the final draft). Savings in this category are changes to charging policies and changes in the service offer.
Transformation & Efficiency Savings £50.3m	Savings aimed at achieving improved or the same outcomes at less cost including full year effect of 2023-24 savings and new proposals for 2024-25 (full year effect in later years shown in summary and will be shown in more detail in the final draft) shown in summary and will be shown in more detail in the final draft). Savings in this category include future cost increase avoidance as well as reductions to existing recurring spend. Transformation and efficiency savings include contracted spending as well as in-house spending on staffing and premises.
Financing Savings £11.3m	Review of amounts set aside for debt repayment (MRP) based on asset life and increased investment income returns.
Income Generation £15.4m	Increases in fees and charges for council services from applying existing policies on fee uplifts (including contributions from other bodies) and new income generation proposals. Existing policies include increases in client contributions in line with estimated 2024-25 benefits and other personal income increases and increases in contributions to Kent Travel Saver and 16+ pass linked to fare increases.

Proposed Draft 2024-34 Capital Programme – key numbers

£1,646m	Total planned capital spending over the ten years 2024-25 to 2033-34
£992m	Confirmed or indicative government grants to fund capital expenditure
£376m	Total proposed borrowing to fund the programme
£278m	Funding from other sources (capital receipts, developer contributions, external funding and revenue)

7.1 The ten-year Capital Programme 2023-34 was approved by County Council in February 2023. This took into account the need to set a realistic and deliverable programme and avoid the significant over-programming and subsequent underspending against capital that has been a feature for several years. The ten-year horizon allows for a longer-term plan for capital investment, taking into consideration an updated assessment of the capital financing requirements and the consequent impact on the revenue budget and borrowing strategy.

7.2 The capital programme is under pressure from inflation in the same way as revenue spending, if anything these consequences are more significant due to the longer-term nature of capital plans. Inflationary pressures and overspends on existing schemes have been absorbed within the existing programme. The capital programme is also under significant pressure due to the backlog of maintenance on highways and buildings. These backlogs cannot be addressed within the current financial constraints and the need to avoid additional borrowing that would add pressure on the revenue budget through increased financing costs. This approach does not come without increased risks.

7.3 The increased risks which include danger to life and limb if repair works are not completed, an increase in maintenance backlogs which in turn could lead to additional revenue costs for reactive works, increased future costs of works due to inflation, and costs relating to climate change resilience/adaptation will be mitigated as far as possible. For example prioritising emergency works that would avoid risk of death or serious harm, prioritising maintenance on essential assets (although this means non-essential assets would not be maintained leading to possible closures on safety grounds) and doing the minimum to meet statutory requirements at lowest cost. This is only a short term necessity while the Council reviews and reduces its estate over the medium term which in turn will reduce future maintenance and modernisation requirements. The programme will continue to be regularly reviewed and re-prioritised within the funding available.

7.4 Appendix A of this report sets out a summary of the administration's proposed 2024-34 programme and associated financing requirements for each year. The summary provides a high-level overview for the whole council. The individual directorate pages in appendix B provide more detail of rolling programmes and individual projects.

Capital spending: a reminder of what it is

Capital spending is expenditure on the purchase or enhancement of physical assets where the benefit will last longer than the year in which it is incurred e.g. school buildings, roads, economic development schemes, IT systems, etc. It includes the cost of purchasing land, construction costs, professional fees, plant and equipment and grants for capital expenditure to third parties. Capital spending plans are determined according to the Council's statutory responsibilities and local priorities as set out in the MTFP, with the aim of delivering the vision set out in the Strategic Plan.

Capital spending is funded via a variety of sources including government grants, capital receipts, external contributions and borrowing. Borrowing has to be affordable as the cost of interest and setting aside sufficient provision to cover the loan repayments are borne by the revenue budget each year based on the life of the asset.

8.1 The proposed treasury management strategy for next year is largely unchanged from the current strategy for 2023-24. This is not necessarily unexpected: the Council's strategy is designed to provide ongoing effective risk control and not to be overfitted to a particular stage of the economic cycle. That being said, the current economic outlook is an important building block of the Council's treasury strategy (as well as the overall budget strategy) and, in particular, officers have taken account of the medium term interest rate forecasts from Link Group, the Council's appointed treasury advisors. Link estimate that Bank Rate (currently at 5.25%) has likely peaked and expect both short term and long term rates to decline over the medium term.

8.2 The most pertinent internal factor, and the key driver of the treasury strategy, is the Council's capital expenditure and financing plans, which determines the Council's borrowing requirement. As set out in paragraph 22 of the strategy, the capital financing requirement, is forecast to rise marginally over 2024-25 before declining gradually in the following two years. Most of this borrowing requirement has already been met through external borrowing, and debt balances themselves are expected to decline over the medium term as existing loans mature and are not replaced. Notwithstanding this the Council is expected to have ample capacity to continue supporting internal borrowing over the medium term to meet the residual borrowing requirement not fulfilled by external debt. This is demonstrated most clearly in the liability benchmark graphic, at paragraph 32. Therefore, given that interest rates are forecast to decline and that the Council does not necessarily require new external debt at this stage, officers are not recommending that new external borrowing is undertaken in 2024/25. The proposed strategy retains the flexibility to depart from this central expectation should circumstances change during the next financial year.

8.3

The investment strategy has been reviewed and is judged to remain fit for purpose. The Council will keep the current split between internally managed, highly liquid and high-quality cash instruments (approximately two thirds of overall cash under management) and the strategic pooled funds portfolio (circa one third). One technical change proposed in the new strategy is to reduce the minimum average credit quality for the portfolio to AA- (one notch down from the current limit of AA). This has not been proposed in order to increase credit risk, but simply for consistency with the UK sovereign rating (which itself is AA-). Officers do not expect the overall credit quality of the actual investment portfolio to be reduced. All other limits and indicators have been reviewed to ensure their continued appropriateness.

9.1 Reserves are an important part of the Council's financial strategy and are held to create long-term financial stability. They enable the Council to manage change without undue impact on the Council Tax and are a key element of its financial standing and resilience.

9.2 The Council's key sources of funding face an uncertain future and the Council therefore holds earmarked reserves and a working balance to mitigate future financial risks.

9.3 There are two main types of reserves:

- Earmarked Reserves – held for identified purposes and are used to maintain a resource in order to provide for expenditure in a future year(s).
- General Reserves – these are held for 'unforeseen' events.

9.4 The Council maintains reserves both for its General Fund activities and it accounts for the reserves of its maintained schools. Schools are funded by a 100% government grant, Dedicated Schools Grant (DSG). Local authorities cannot fund DSG activities from the general fund without express approval from the Secretary of State. Under the Safety Valve agreement with the DfE KCC is required to make a contribution totalling £82.3m between 2022-23 to 2027-28. The contributions for 2022-23 and 2023-24 are reflected through transfers from the Council's reserves into the DSG reserve. The contributions into the DSG reserve from 2024-25 onwards are reflected in the changes to reserves in the 2024-25 revised draft revenue budget and 2024-27 MTFP. The Safety Valve agreement does not fully eliminate the risk of DSG overspends until the plan has been fully delivered and high needs spending is contained within the block of funding available within DSG.

9.5 There remains a significant risk to reserves if the forecast overspend for 2023-24 is not balanced through the further management action that is being put in place for the remainder of the current financial year. The level of reserves held is a matter of judgment which takes into account the reasons why reserves are maintained and the Council's potential financial exposure to risks. A Reserves Policy is included as Appendix H to this report. An analysis of budget risks and adequacy of reserves is included as Appendix I, and a budget risk register at Appendix J.

9.6 The Council holds reserves in order to mitigate future risks, such as increased demand and costs; to help absorb the costs of future liabilities; and to enable the Council to initially resource policy developments and initiatives without a disruptive impact on Council Tax. Capital reserves play a similar role in funding the Council's capital investment strategy.

9.7 The Council also relies on interest earned through holding cash and investment balances to support its general spending plans.

9.8 Reserves are one-off monies and, therefore, the Council generally aims to avoid using reserves to meet on-going financial commitments other than as part of a sustainable budget plan. The Council has to balance the opportunity cost of holding reserves in terms of Council Tax against the importance of interest earning and long-term future planning.

9.9 Reserves are therefore held for the following purposes:

- Providing a working balance
- Smoothing the impact of uneven expenditure profiles between years e.g. collection fund surpluses or deficits, local elections, structural building maintenance and carrying forward expenditure between years.
- Holding funds for future spending plans e.g. capital expenditure plans, and for the renewal of operational assets e.g. information technology renewal.
- Meeting future costs and liabilities where an accounting 'provision' cannot be justified.
- Meeting future costs and liabilities so as to cushion the effect on services e.g. the Insurance Reserve for self-funded liabilities arising from insurance claims.
- To provide resilience against future risks.
- To create policy capacity in the context of forecast declining future external resources.

9.10 All earmarked reserves are held for a specific purpose. A summary of the movement on each category of reserves is published annually, to accompany the annual Statement of Accounts.

9.11 The administration's revised draft budget 2024-25 includes an assumed net £3.1m increase in reserves in 2024-25 and a net reduction of £3.9m over the medium term 2024-25 to 2026-27 on the core funded budget. The externally funded element includes a net contribution of £2.5m in 2024-27 and net contribution of £3.8m over the medium term. The movement in reserves includes new contributions and removing previous years drawdown and contributions. These changes include the following main changes:

Increased/new contributions (core budget) £36.7m

- £16.2m general reserves including £11.1m repayment of 50% of the amount drawn down to balance the 2022-23 budget and £5.1m for the additional annual contribution to reflect the increase in net revenue budget to maintain general reserves at 5%. The phased repayment of 2022-23 drawdown means general reserves are not planned to be returned to the agreed 5% of the net revenue budget until 2025-26
- £15.1m DSG reserve for the planned 2024-25 Council contribution to the safety valve programme
- £4.3m repayment to smoothing reserves for planned drawdowns to support the 2023-24 budget
- £1.0m annual contribution to establish new Emergency Capital Events Reserve for emergency capital works and revenue costs related to capital spend such as temporary accommodation, and condition surveys which don't result in capital works

Drawdowns and Removal of Prior Year Drawdown and Contributions -£33.6m

- -£12.9m drawdown from reserves/reduced contributions to reserves to balance the budget as part of the package of £23.9m one-off solutions for 2024-25. These one-off solutions will need to be replaced through further savings in 2025-26 and 2026-27
- -£1.3m for funding of specific projects within the 2024-25 revenue budget proposals
- -£5.8m removal of 2023-24 contribution to general reserve for increase in net budget
- -£12m removal of the contribution to the risk reserve (now treated as contingent spend rather than reserve)
- -£5.6m removal of 2023-24 contribution to Local Taxation Equalisation reserve
- -£1.2m removal of the annual contribution for the phased repayment of long term reserves borrowed to fund grant reductions in 2011-12 as these are now fully repaid
- +£4.3m to replace the drawdown from reserves to support the 2023-24 budget
- +£1.0m to replace the drawdown from reserves for specific projects in the 2023-24 budget

Net changes in externally funded reserves £2.5m

- -£1.3m from Public Health reserves including the planned drawdown of £0.3m for one-off investments in the future of Public Health and £1.0m one-off support to safe-guard services under the Live Well Kent Mental Health contract
- +£3.8m removal of drawdowns for Public Health in the 2023-24 budget

Appendices and background documents

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Background documents

Below are click-throughs to reports, more information, etc.
Click on the item title to be taken to the relevant webpage.

KCC's Budget webpage	1
KCC's Corporate Risk Register (item 8)	2
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APPENDIX A - CAPITAL INVESTMENT SUMMARY 2024-25 TO 2033-34

Capital Investment Plans:

ROW REF	Directorate		Total Cost £000s	Prior Years Spend £000s	Cash Limits			
					2024-25	2025-26	2026-27	2027-28
					Year 1 £000s	Year 2 £000s	Year 3 £000s	Year 4 £000s
1	Adult Social Care & Health	ASCH	6,157	3,308	599	250	250	250
2	Children, Young People & Education	CYPE	637,685	237,001	131,048	85,725	32,739	33,922
3	Growth, Environment & Transport	GET	1,471,674	334,767	182,036	142,561	159,160	185,206
4	Chief Executive's Department	CED	3,510	2,069	-255	1,696	0	0
5	Deputy Chief Executive's Department	DCED	127,531	23,522	31,546	25,992	3,421	6,150
6	Total Cash Limit		2,246,557	600,667	344,974	256,224	195,570	225,528

Funded By:

7	Borrowing	474,064	98,170	102,989	48,217	27,269	32,419
8	Property Enterprise Fund (PEF) 2	369	369				
9	Grants	1,326,633	334,235	168,016	129,192	125,164	165,609
10	Developer Contributions	186,924	67,286	38,520	40,654	20,946	9,586
11	Other External Funding e.g. Arts Council, District Contributions etc.	25,390	14,759	5,422	3,846	1,363	
12	Revenue Contributions to Capital	73,272	11,195	6,265	6,002	6,041	6,441
13	Capital Receipts	48,832	16,296	9,324	18,197	558	557
14	Recycled Loan Repayments	111,073	58,357	14,438	10,116	14,229	10,916
16	Total Finance	2,246,557	600,667	344,974	256,224	195,570	225,528

APPENDIX A - CAPITAL INVESTMENT SUMMARY 2024-25 TO 2033-34

Capital Investment Plans:

ROW REF	Directorate	Cash Limits						
		2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	
		Year 5 £000s	Year 6 £000s	Year 7 £000s	Year 8 £000s	Year 9 £000s	Year 10 £000s	
1	Adult Social Care & Health	ASCH	250	250	250	250	250	250
2	Children, Young People & Education	CYPE	19,750	19,500	19,500	19,500	19,500	19,500
3	Growth, Environment & Transport	GET	142,886	67,016	65,209	63,348	63,335	66,150
4	Chief Executive's Department	CED	0	0	0	0	0	0
5	Deputy Chief Executive's Department	DCED	6,150	6,150	6,150	6,150	6,150	6,150
6	Total Cash Limit		169,036	92,916	91,109	89,248	89,235	92,050

Funded By:

7	Borrowing	25,000	28,000	28,000	28,000	28,000	28,000
8	Property Enterprise Fund (PEF) 2		0				
9	Grants	125,778	56,350	56,251	54,393	54,415	57,230
10	Developer Contributions	8,239	1,693				
11	Other External Funding e.g. Arts Council, District Contributions etc.						
12	Revenue Contributions to Capital	6,352	6,223	6,208	6,205	6,170	6,170
13	Capital Receipts	650	650	650	650	650	650
14	Recycled Loan Repayments	3,017					
16	Total Finance	169,036	92,916	91,109	89,248	89,235	92,050

Adult Social Care & Health (ASCH)

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2024-25	2025-26	2026-27	2027-28
					Year 1	Year 2	Year 3	Year 4
			£000s	£000s	£000s	£000s	£000s	
1	Home Support Fund & Equipment [2]	Provision of equipment and/or alterations to individuals' homes	2,500		250	250	250	250
2	Total Rolling Programmes [3]		2,500		250	250	250	250
Kent Strategy for Services for Learning Disability (LD):								
3	Learning Disability Good Day Programme	To provide dedicated space, accessible equipment and facilities for people with a learning disability within inclusive community settings across the county	3,657	3,308	349	0	0	0
4	Total Individual Projects		3,657	3,308	349	0	0	0
5	Total - Adult Social Care & Health		6,157	3,308	599	250	250	250

[1] These are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved

[2] Estimated allocations have been included for 2024-25 to 2033-34

[3] Rolling programmes have been included for 10 year capital programme

Adult Social Care & Health (ASCH)

ROW REF	Project	Description of Project	Cash Limits					
			2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			£000s	£000s	£000s	£000s	£000s	£000s
1	Home Support Fund & Equipment [2]	Provision of equipment and/or alterations to individuals' homes	250	250	250	250	250	250
2	Total Rolling Programmes [3]		250	250	250	250	250	250
Kent Strategy for Services for Learning Disability (LD):								
3	Learning Disability Good Day Programme	To provide dedicated space, accessible equipment and facilities for people with a learning disability within inclusive community settings across the county	0	0	0	0	0	0
4	Total Individual Projects		0	0	0	0	0	0
5	Total - Adult Social Care & Health		250	250	250	250	250	250

[1] These are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved

[2] Estimated allocations have been included for 2024-25 to 2033-34

[3] Rolling programmes have been included for 10 year capital programme

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2024-25 TO 2033-34

Children, Young People & Education (CYPE)

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2024-25	2025-26	2026-27	2027-28
					Year 1	Year 2	Year 3	Year 4
					£000s	£000s	£000s	£000s
1	Annual Planned Enhancement Programme [2]	Planned and reactive capital projects to keep schools open and operational	87,571		13,871	9,700	8,000	8,000
2	Schools Capital Expenditure funded from Devolved Formula Capital Grants for Individual Schools	Enhancement of schools	45,000		4,500	4,500	4,500	4,500
3	Schools Capital Expenditure funded from Revenue	Expenditure on capital projects by individual schools	50,000		5,000	5,000	5,000	5,000
4	Schools' Modernisation Programme [2]	Improving and upgrading school buildings including removal of temporary classrooms	31,208		9,956	5,252	2,000	2,000
5	Total Rolling Programmes [3]		213,779		33,327	24,452	19,500	19,500
Basic Need Schemes - to provide additional pupil places:								
6	Basic Need KCP 2017	Increasing the capacity of Kent's schools	116,518	115,334	1,184	0	0	0
7	Basic Need KCP 2018 [1]	Increasing the capacity of Kent's schools	49,283	41,539	1,666	0	400	5,428
8	Basic Need KCP 2019 [1]	Increasing the capacity of Kent's schools	101,247	51,198	47,164	2,885	0	0
9	Basic Need KCP 2021-25 [1]	Increasing the capacity of Kent's schools	11,225	2,272	500	8,453	0	0
10	Basic Need KCP 2022-26 [1]	Increasing the capacity of Kent's schools	13,833	5,522	8,311	0	0	0
11	Basic Need KCP 2023-27 [1]	Increasing the capacity of Kent's schools	66,945	1,810	15,118	30,704	11,319	7,994
12	Basic Need KCP 2024-28 [1]	Increasing the capacity of Kent's schools	6,894	187	0	6,707	0	0
Other Projects								
13	High Needs Provision 22-24	Specific projects relating to high needs provision	44,168	13,019	20,125	11,024	0	0
14	High Needs Provision 24-25	Specific projects relating to high needs provision	7,166	0	3,146	1,500	1,520	1,000
15	School Roofs	Structural repairs to school roofs	6,627	6,120	507	0	0	0
16	Total Individual Projects		423,906	237,001	97,721	61,273	13,239	14,422
17	Total - Children, Young People & Education		637,685	237,001	131,048	85,725	32,739	33,922

[1] These are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved

[2] Estimated allocations have been included for 2024-25 to 2033-34

[3] Rolling programmes have been included for 10 year capital programme

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2024-25 TO 2033-34

Children, Young People & Education (CYPE)

ROW REF	Project	Description of Project	Cash Limits					
			2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			£000s	£000s	£000s	£000s	£000s	£000s
1	Annual Planned Enhancement Programme [2]	Planned and reactive capital projects to keep schools open and operational	8,000	8,000	8,000	8,000	8,000	8,000
2	Schools Capital Expenditure funded from Devolved Formula Capital Grants for Individual Schools	Enhancement of schools	4,500	4,500	4,500	4,500	4,500	4,500
3	Schools Capital Expenditure funded from Revenue	Expenditure on capital projects by individual schools	5,000	5,000	5,000	5,000	5,000	5,000
4	Schools' Modernisation Programme [2]	Improving and upgrading school buildings including removal of temporary classrooms	2,000	2,000	2,000	2,000	2,000	2,000
5	Total Rolling Programmes [3]		19,500	19,500	19,500	19,500	19,500	19,500
Basic Need Schemes - to provide additional pupil places:								
6	Basic Need KCP 2017	Increasing the capacity of Kent's schools	0	0	0	0	0	0
7	Basic Need KCP 2018 [1]	Increasing the capacity of Kent's schools	250	0	0	0	0	0
8	Basic Need KCP 2019 [1]	Increasing the capacity of Kent's schools	0	0	0	0	0	0
9	Basic Need KCP 2021-25 [1]	Increasing the capacity of Kent's schools	0	0	0	0	0	0
10	Basic Need KCP 2022-26 [1]	Increasing the capacity of Kent's schools	0	0	0	0	0	0
11	Basic Need KCP 2023-27 [1]	Increasing the capacity of Kent's schools	0	0	0	0	0	0
12	Basic Need KCP 2024-28 [1]	Increasing the capacity of Kent's schools	0	0	0	0	0	0
Other Projects								
13	High Needs Provision 22-24	Specific projects relating to high needs provision	0	0	0	0	0	0
14	High Needs Provision 24-25	Specific projects relating to high needs provision	0	0	0	0	0	0
15	School Roofs	Structural repairs to school roofs	0	0	0	0	0	0
16	Total Individual Projects		250	0	0	0	0	0
17	Total - Children, Young People & Education		19,750	19,500	19,500	19,500	19,500	19,500

[1] These are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved

[2] Estimated allocations have been included for 2024-25 to 2033-34

[3] Rolling programmes have been included for 10 year capital programme

Growth, Environment & Transport (GET)

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2024-25	2025-26	2026-27	2027-28
					Year 1	Year 2	Year 3	Year 4
			£000s	£000s	£000s	£000s	£000s	£000s
Growth & Communities								
1	Country Parks Access and Development	Improvements and adaptations to country parks	700		70	70	70	70
2	Public Rights of Way	Structural improvements of public rights of way	9,487		1,387	900	900	900
3	Public Sports Facilities Improvement	Capital grants for new provision/refurbishment of sports facilities and projects in the community	713		38	75	75	75
4	Village Halls and Community Centres	Capital Grants for improvements and adaptations to village halls and community centres	713		38	75	75	75
Transportation								
5	Highways Asset Management/Annual Maintenance [1] [2]	Maintaining Kent's roads	573,725		69,725	56,000	56,000	56,000
6	Integrated Transport Schemes [1] [2]	Improvements to road safety	45,050		4,550	4,500	4,500	4,500
7	Major Schemes - Preliminary Design Fees	Preliminary design of new roads	23		23	0	0	0
8	Old Highways Schemes, Residual Works, Land Compensation Act (LCA) Part 1	Old Highways Schemes, Residual Works, LCA Part 1	72		51	21	0	0
9	Total Rolling Programmes [3]		630,483		75,882	61,641	61,620	61,620
Growth & Communities								
10	Digital Autopsy	To provide a body storage and digital autopsy facility	3,217	371	100	0	2,746	0
11	Essella Road Bridge (PROW)	Urgent works to ensure footbridge remains open	300	190	110	0	0	0
12	Public Mortuary	To consider options for the provision of a public mortuary	3,000	0	0	0	3,000	0
13	Gypsy & Traveller Site Improvements	Improvements to Gypsy and Traveller sites	4,055	1,469	2,586		0	0
14	Innovation Investment Initiative (i3)	Provision of loans to small and medium enterprises with the potential for innovation and growth, helping them to improve their productivity and create jobs	10,375	6,934	600	1,047	1,100	694
15	Javelin Way Development	To provide accomodation for creative industries and the creation of industrial units	12,787	12,787	0	0	0	0
16	Kent & Medway Business Fund	New fund using recycled receipts from Regional Growth Fund, TIGER and Escalate, to enable creation of jobs and support business start ups	42,158	20,401	4,384	4,054	8,912	4,407

Growth, Environment & Transport (GET)

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2024-25	2025-26	2026-27	2027-28
					Year 1	Year 2	Year 3	Year 4
			£000s	£000s	£000s	£000s	£000s	£000s
17	Kent Empty Property Initiative - No Use Empty (NUE)	Bringing long term empty properties including commercial buildings and vacant sites back into use as quality housing accommodation	74,482	54,042	7,454	2,817	1,337	5,815
18	The Kent Broadband Voucher Scheme	Voucher scheme to benefit properties in hard to reach locations	2,862	514	546	1,298	504	0
19	Workspace Programme (Kent Working Spaces)	A scheme that provides loans towards the development of incubator spaces for start ups or growing micro-businesses, demonstrating a net increase in employment in the area	1,500	1,325	175	0	0	0
Environment & Waste								
20	Energy and Water Efficiency Investment Fund - External	Energy Efficiency works	3,215	2,735	151	75	67	53
21	Energy Reduction and Water Efficiency Investment - KCC	Energy Efficiency works	2,439	2,051	257	27	27	25
22	Leigh (Medway) Flood Storage Area	Contribution to partnership-funded projects to provide flood defences for the River Medway	2,500	1,428	625	447	0	0
23	Maidstone Heat Network	To install heat pumps in offices in Maidstone	408	332	76	0	0	0
24	New Transfer Station - Folkestone & Hythe [1]	To provide a new waste transfer station in Folkestone & Hythe	10,302	220	3,500	6,582	0	0
25	Surface Water Flood Risk Management	To provide flood risk management and climate adaptation investment in capital infrastructure across Kent, to reduce the significant risks of local flooding and adapt to the impacts of climate change which are predicted to be substantial on the county	5,493	265	500	600	628	500
26	Windmill Asset Management & Weatherproofing	Works to ensure Windmills are in a safe and weatherproof condition	1,750	1,136	106	100	186	100
27	Local Authority Treescape Fund (LATF)	Tree planting programme funded by grant	647	350	127	80	75	15
Transportation								
28	A2 Off Slip Wincheap, Canterbury [1]	To deliver an off-slip in the coastbound direction	4,400	0	1,500	2,199	701	0
29	A226 St Clements Way	Road improvement scheme	6,571	6,557	14	0	0	0
30	A228 and B2160 Junction Improvements with B2017 Badsell Road [1]	Junction improvements	3,695	914	2,721	60	0	0
31	A28 Chart Road, Ashford [1]	Strategic highway improvement	26,247	4,456	2,465	11,380	7,676	190
32	Bath Street, Gravesend	Bus Lane project - Fastrack programme extension	5,520	4,663	44	813	0	0
33	Dartford Town Centre	A package of works to improve economic performance of Dartford Town Centre	12,000	9,895	2,105	0	0	0
34	Dover Bus Rapid Transit	To provide a high quality and reliable public transport service in the Dover area, funded from Housing Infrastructure funding	25,899	25,465	345	89	0	0

Growth, Environment & Transport (GET)

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2024-25	2025-26	2026-27	2027-28
					Year 1	Year 2	Year 3	Year 4
			£000s	£000s	£000s	£000s	£000s	£000s
35	Fastrack Full Network - Bean Road Tunnels [1]	Construction of a tunnel linking Bluewater and the Eastern Quarry Development	14,038	2,536	6,365	3,774	1,363	0
36	Faversham Swing Bridge [1]	Restoration of an opening bridge	2,550	735	815	1,000	0	0
37	Green Corridors	Programme of schemes to improve walking and cycling in Ebbsfleet	7,549	3,567	3,982	0	0	0
38	Herne Relief Road [1]	Provision of an alternative route between Herne Bay and Canterbury to avoid Herne village	9,076	8,836	120	120	0	0
39	Housing Infrastructure Fund - Swale Infrastructure Projects	Improvements to A249 Junctions at Grovehurst Road and Keycol Roundabout	39,832	20,435	18,715	682	0	0
40	Kent Active Travel Fund Phase 2	Investment in active travel initiatives as an alternative to the travelling public for shorter journeys	4,378	3,313	1,065	0	0	0
41	Kent Active Travel Fund Phase 3	Investment in active travel initiatives as an alternative to the travelling public for shorter journeys	1,800	766	1,034	0	0	0
42	Bearsted Road Improvements - formerly Kent Medical Campus (National Productivity Investment Fund - NPIF)	Project to ease congestion in Maidstone	14,312	11,364	2,898	50	0	0
43	Kent Thameside Strategic Transport Programme (Thamesway) [1]	Strategic highway improvement in Dartford & Gravesham	10,687	1,169	9,518	0	0	0
44	LED Conversion	Upgrading street lights to more energy efficient LED lanterns & implementation of Central Monitoring System	40,605	39,410	1,195	0	0	0
45	Maidstone Integrated Transport [1]	Improving transport links with various schemes in Maidstone	10,910	8,161	2,749	0	0	0
46	Market Square Dover	Project to improve access and public realm at Market Square in Dover	3,640	3,625	15	0	0	0
47	Rathmore Road Link	Road improvement scheme	7,808	7,743	65	0	0	0
48	Sturry Link Road, Canterbury [1]	Construction of bypass	41,601	4,153	2,832	25,547	8,214	752
49	Thanet Parkway	Construction of Thanet Parkway Railway Station to enhance rail access in east Kent and act as a catalyst for economic and housing growth	43,225	43,175	50		0	0
50	Urban Traffic Management [1]	Upgrades to the existing urban traffic management system within the Ebbsfleet area.	5,476	5,153	323	0	0	0
51	A229 Bluebell Hill M2 & M20 Interchange Upgrades [1]	Scheme to upgrade junctions to increase capacity and provide freeflowing interchange wherever possible	202,082	901	7,936	11,084	48,422	81,818
52	North Thanet Link (formerly known as A28 Birchington) [1] and [4]	Creation of a relief road	76,745	2,838	1,973	2,095	11,820	28,111

Growth, Environment & Transport (GET)

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2024-25	2025-26	2026-27	2027-28
					Year 1	Year 2	Year 3	Year 4
			£000s	£000s	£000s	£000s	£000s	
53	Zebra Funding - Electric Buses and infrastructure	Grant funded projects for electric buses and infrastructure	9,525	6,500	3,025	0	0	0
54	Folkestone Brighter Futures	A package of transport and public realm improvements from Folkestone Central Station through to the Town Centre, funded from Levelling Up Fund 2, which KCC are delivering on behalf of Folkestone and Hythe District Council	15,952	1,212	10,165	4,575	0	0
55	Kent Active Travel Fund Phase 4	Investment in active travel initiatives as an alternative to the travelling public for shorter journeys	1,498	675	823	0	0	0
56	Local Electric Vehicle Infrastructure (LEVI)	Grant funded project to provide electric vehicle infrastructure	12,080	0	0	325	762	1,106
57	Total Individual Projects		841,191	334,767	106,154	80,920	97,540	123,586
58	Total - Growth, Environment & Transport		1,471,674	334,767	182,036	142,561	159,160	185,206

[1] These are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved

[2] Estimated allocations have been included for 2024-25 to 2033-34

[3] Rolling programmes have been included for 10 year capital programme

[4] Budget is likely to further be refined before awarding a construction contract and the delivery of the project is dependent on the award of external funding

Growth, Environment & Transport (GET)

ROW REF	Project	Description of Project	Cash Limits					
			2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			£000s	£000s	£000s	£000s	£000s	£000s
Growth & Communities								
1	Country Parks Access and Development	Improvements and adaptations to country parks	70	70	70	70	70	70
2	Public Rights of Way	Structural improvements of public rights of way	900	900	900	900	900	900
3	Public Sports Facilities Improvement	Capital grants for new provision/refurbishment of sports facilities and projects in the community	75	75	75	75	75	75
4	Village Halls and Community Centres	Capital Grants for improvements and adaptations to village halls and community centres	75	75	75	75	75	75
Transportation								
5	Highways Asset Management/Annual Maintenance [1] [2]	Maintaining Kent's roads	56,000	56,000	56,000	56,000	56,000	56,000
6	Integrated Transport Schemes [1] [2]	Improvements to road safety	4,500	4,500	4,500	4,500	4,500	4,500
7	Major Schemes - Preliminary Design Fees	Preliminary design of new roads	0	0	0	0	0	0
8	Old Highways Schemes, Residual Works, Land Compensation Act (LCA) Part 1	Old Highways Schemes, Residual Works, LCA Part 1	0	0	0	0	0	0
9	Total Rolling Programmes [3]		61,620	61,620	61,620	61,620	61,620	61,620
Growth & Communities								
10	Digital Autopsy	To provide a body storage and digital autopsy facility	0	0	0	0	0	0
11	Essella Road Bridge (PROW)	Urgent works to ensure footbridge remains open	0	0	0	0	0	0
12	Public Mortuary	To consider options for the provision of a public mortuary	0	0	0	0	0	0
13	Gypsy & Traveller Site Improvements	Improvements to Gypsy and Traveller sites	0	0	0	0	0	0
14	Innovation Investment Initiative (i3)	Provision of loans to small and medium enterprises with the potential for innovation and growth, helping them to improve their productivity and create jobs	0	0	0	0	0	0
15	Javelin Way Development	To provide accomodation for creative industries and the creation of industrial units	0	0	0	0	0	0
16	Kent & Medway Business Fund	New fund using recycled receipts from Regional Growth Fund, TIGER and Escalate, to enable creation of jobs and support business start ups	0	0	0	0	0	0

Growth, Environment & Transport (GET)

ROW REF	Project	Description of Project	Cash Limits					
			2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			£000s	£000s	£000s	£000s	£000s	£000s
17	Kent Empty Property Initiative - No Use Empty (NUE)	Bringing long term empty properties including commercial buildings and vacant sites back into use as quality housing accommodation	3,017	0	0	0	0	0
18	The Kent Broadband Voucher Scheme	Voucher scheme to benefit properties in hard to reach locations	0	0	0	0	0	0
19	Workspace Programme (Kent Working Spaces)	A scheme that provides loans towards the development of incubator spaces for start ups or growing micro-businesses, demonstrating a net increase in employment in the area	0	0	0	0	0	0
Environment & Waste								
20	Energy and Water Efficiency Investment Fund - External	Energy Efficiency works	41	36	24	33	0	0
21	Energy Reduction and Water Efficiency Investment - KCC	Energy Efficiency works	19	17	14	2	0	0
22	Leigh (Medway) Flood Storage Area	Contribution to partnership-funded projects to provide flood defences for the River Medway	0	0	0	0	0	0
23	Maidstone Heat Network	To install heat pumps in offices in Maidstone	0	0	0	0	0	0
24	New Transfer Station - Folkestone & Hythe [1]	To provide a new waste transfer station in Folkestone & Hythe	0	0	0	0	0	0
25	Surface Water Flood Risk Management	To provide flood risk management and climate adaptation investment in capital infrastructure across Kent, to reduce the significant risks of local flooding and adapt to the impacts of climate change which are predicted to be substantial on the county	500	500	500	500	500	500
26	Windmill Asset Management & Weatherproofing	Works to ensure Windmills are in a safe and weatherproof condition	122	0	0	0	0	0
27	Local Authority Treescape Fund (LATF)	Tree planting programme funded by grant	0	0	0	0	0	0
Transportation								
28	A2 Off Slip Wincheap, Canterbury [1]	To deliver an off-slip in the coastbound direction	0	0	0	0	0	0
29	A226 St Clements Way	Road improvement scheme	0	0	0	0	0	0
30	A228 and B2160 Junction Improvements with B2017 Badsell Road [1]	Junction improvements	0	0	0	0	0	0
31	A28 Chart Road, Ashford [1]	Strategic highway improvement	80	0	0	0	0	0
32	Bath Street, Gravesend	Bus Lane project - Fastrack programme extension	0	0	0	0	0	0
33	Dartford Town Centre	A package of works to improve economic performance of Dartford Town Centre	0	0	0	0	0	0
34	Dover Bus Rapid Transit	To provide a high quality and reliable public transport service in the Dover area, funded from Housing Infrastructure funding	0	0	0	0	0	0

Growth, Environment & Transport (GET)

ROW REF	Project	Description of Project	Cash Limits					
			2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			£000s	£000s	£000s	£000s	£000s	£000s
35	Fastrack Full Network - Bean Road Tunnels [1]	Construction of a tunnel linking Bluewater and the Eastern Quarry Development	0	0	0	0	0	0
36	Faversham Swing Bridge [1]	Restoration of an opening bridge	0	0	0	0	0	0
37	Green Corridors	Programme of schemes to improve walking and cycling in Ebbsfleet	0	0	0	0	0	0
38	Herne Relief Road [1]	Provision of an alternative route between Herne Bay and Canterbury to avoid Herne village	0	0	0	0	0	0
39	Housing Infrastructure Fund - Swale Infrastructure Projects	Improvements to A249 Junctions at Grovehurst Road and Keycol Roundabout	0	0	0	0	0	0
40	Kent Active Travel Fund Phase 2	Investment in active travel initiatives as an alternative to the travelling public for shorter journeys	0	0	0	0	0	0
41	Kent Active Travel Fund Phase 3	Investment in active travel initiatives as an alternative to the travelling public for shorter journeys	0	0	0	0	0	0
42	Bearsted Road Improvements - formerly Kent Medical Campus (National Productivity Investment Fund - NPIF)	Project to ease congestion in Maidstone	0	0	0	0	0	0
43	Kent Thameside Strategic Transport Programme (Thamesway) [1]	Strategic highway improvement in Dartford & Gravesham	0	0	0	0	0	0
44	LED Conversion	Upgrading street lights to more energy efficient LED lanterns & implementation of Central Monitoring System	0	0	0	0	0	0
45	Maidstone Integrated Transport [1]	Improving transport links with various schemes in Maidstone	0	0	0	0	0	0
46	Market Square Dover	Project to improve access and public realm at Market Square in Dover	0	0	0	0	0	0
47	Rathmore Road Link	Road improvement scheme	0	0	0	0	0	0
48	Sturry Link Road, Canterbury [1]	Construction of bypass	103	0	0	0	0	0
49	Thanet Parkway	Construction of Thanet Parkway Railway Station to enhance rail access in east Kent and act as a catalyst for economic and housing growth	0	0	0	0	0	0
50	Urban Traffic Management [1]	Upgrades to the existing urban traffic management system within the Ebbsfleet area.	0	0	0	0	0	0
51	A229 Bluebell Hill M2 & M20 Interchange Upgrades [1]	Scheme to upgrade junctions to increase capacity and provide freeflowing interchange wherever possible	48,041	2,000	1,880	0	0	0
52	North Thanet Link (formerly known as A28 Birchington) [1] and [4]	Creation of a relief road	28,215	1,693	0	0	0	0

Growth, Environment & Transport (GET)

ROW REF	Project	Description of Project	Cash Limits						
			2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
			£000s	£000s	£000s	£000s	£000s	£000s	£000s
53	Zebra Funding - Electric Buses and infrastructure	Grant funded projects for electric buses and infrastructure	0	0	0	0	0	0	0
54	Folkestone Brighter Futures	A package of transport and public realm improvements from Folkestone Central Station through to the Town Centre, funded from Levelling Up Fund 2, which KCC are delivering on behalf of Folkestone and Hythe District Council	0	0	0	0	0	0	0
55	Kent Active Travel Fund Phase 4	Investment in active travel initiatives as an alternative to the travelling public for shorter journeys	0	0	0	0	0	0	0
56	Local Electric Vehicle Infrastructure (LEVI)	Grant funded project to provide electric vehicle infrastructure	1,128	1,150	1,171	1,193	1,215	4,030	
57	Total Individual Projects		81,266	5,396	3,589	1,728	1,715	4,530	
58	Total - Growth, Environment & Transport		142,886	67,016	65,209	63,348	63,335	66,150	

[1] These are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved

[2] Estimated allocations have been included for 2024-25 to 2033-34

[3] Rolling programmes have been included for 10 year capital programme

[4] Budget is likely to further be refined before awarding a construction contract and the delivery of the project is dependent on the award of

Chief Executive's Department (CED)

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2024-25	2025-26	2026-27	2027-28
					Year 1	Year 2	Year 3	Year 4
			£000s	£000s	£000s	£000s	£000s	
1	Feasibility Fund [1]	Forward funding to enable future projects assess feasibility	3,510	2,069	-255	1,696	0	0
2	Total Individual Projects		3,510	2,069	-255	1,696	0	0
3	Total - Chief Executive's Department		3,510	2,069	-255	1,696	0	0

[1] These are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved

[2] Estimated allocations have been included for 2024-25 to 2033-34

[3] Rolling programmes have been included for 10 year capital programme

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2024-25 TO 2033-34

Chief Executive's Department (CED)

ROW REF	Project	Description of Project	Cash Limits					
			2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
			Year 5 £000s	Year 6 £000s	Year 7 £000s	Year 8 £000s	Year 9 £000s	Year 10 £000s
1	Feasibility Fund [1]	Forward funding to enable future projects assess feasibility	0	0	0	0	0	0
2	Total Invidivual Projects		0	0	0	0	0	0
3	Total - Chief Executive's Department		0	0	0	0	0	0

[1] These are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved

[2] Estimated allocations have been included for 2024-25 to 2033-34

[3] Rolling programmes have been included for 10 year capital programme

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2024-25 TO 2033-34

Deputy Chief Executive's Department (DCED)

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2024-25	2025-26	2026-27	2027-28
					Year 1	Year 2	Year 3	Year 4
			£000s	£000s	£000s	£000s	£000s	
1	Corporate Property Strategic Capital Delivery [1] [2]	Costs associated with delivering the capital programme	25,000		2,500	2,500	2,500	2,500
2	Disposal Costs [1]	Costs of disposing of surplus property	6,500		650	650	650	650
3	Modernisation of Assets (MOA) [1]	Maintaining KCC estates	38,944		9,673	8,000	271	3,000
4	Total Rolling Programmes [3]		70,444		12,823	11,150	3,421	6,150
5	Asset Utilisation	Strategic utilisation of assets in order to achieve revenue savings and capital receipts	1,443	943	500	0	0	0
6	Strategic Estate Programme	Options for the council's future strategic estate	20,000	1,493	6,000	12,507	0	0
7	Strategic Reset Programme [1]	Shape our organisation through our people, technology & infrastructure, identifying & connecting priority projects for maximum impact	8,000	65	5,600	2,335	0	0
8	Dover Discovery Centre [1]	Refurbishment to make the building fit for purpose	7,903	1,580	6,323	0	0	0
9	LIVE Margate	Replace empty and poorly managed housing in Margate with high quality and well managed family housing to regenerate the area	10,208	9,908	300	0	0	0
10	Former Royal School for the Deaf		9,533	9,533	0	0	0	0
11	Total Individual Projects		57,087	23,522	18,723	14,842	0	0
12	Total - Deputy Chief Executive's Department		127,531	23,522	31,546	25,992	3,421	6,150

[1] These are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved

[2] Estimated allocations have been included for 2024-25 to 2033-34

[3] Rolling programmes have been included for 10 year capital programme

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2024-25 TO 2033-34

Deputy Chief Executive's Department (DCED)

ROW REF	Project	Description of Project	Cash Limits					
			2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
			Year 5 £000s	Year 6 £000s	Year 7 £000s	Year 8 £000s	Year 9 £000s	Year 10 £000s
1	Corporate Property Strategic Capital Delivery [1] [2]	Costs associated with delivering the capital programme	2,500	2,500	2,500	2,500	2,500	2,500
2	Disposal Costs [1]	Costs of disposing of surplus property	650	650	650	650	650	650
3	Modernisation of Assets (MOA) [1]	Maintaining KCC estates	3,000	3,000	3,000	3,000	3,000	3,000
4	Total Rolling Programmes [3]		6,150	6,150	6,150	6,150	6,150	6,150
5	Asset Utilisation	Strategic utilisation of assets in order to achieve revenue savings and capital receipts	0	0	0	0	0	0
6	Strategic Estate Programme	Options for the council's future strategic estate	0	0	0	0	0	0
7	Strategic Reset Programme [1]	Shape our organisation through our people, technology & infrastructure, identifying & connecting priority projects for maximum impact	0	0	0	0	0	0
8	Dover Discovery Centre [1]	Refurbishment to make the building fit for purpose	0	0	0	0	0	0
9	LIVE Margate	Replace empty and poorly managed housing in Margate with high quality and well managed family housing to regenerate the area	0	0	0	0	0	0
10	Former Royal School for the Deaf		0	0	0	0	0	0
11	Total Individual Projects		0	0	0	0	0	0
12	Total - Deputy Chief Executive's Department		6,150	6,150	6,150	6,150	6,150	6,150

[1] These are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved

[2] Estimated allocations have been included for 2024-25 to 2033-34

[3] Rolling programmes have been included for 10 year capital programme

APPENDIX C - POTENTIAL CAPITAL PROJECTS 2024-25 TO 2033-34 BY YEAR

These projects are currently very high level and commencement is subject to business case approval and affordable funding solutions identified.

Directorate	Potential Forthcoming Projects	Description of Project	Total Cost of Scheme £000s	Indicative Costs										
				2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	
				Year 1 £000s	Year 2 £000s	Year 3 £000s	Year 4 £000s	Year 5 £000s	Year 6 £000s	Year 7 £000s	Year 8 £000s	Year 9 £000s	Year 10 £000s	
Shortfall on Council's Office and Highways Network to Maintain Backlogs at Steady State														
DCED	Modernisation of Assets	Maintaining KCC's Office Estate	109,656	6,327	100	8,729	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
CYPE	Schools Annual Planned Enhancement	Planned and reactive capital projects to keep schools open and operational	74,500	1,500	7,000	7,500	7,500	8,000	8,000	8,500	8,500	9,000	9,000	9,000
CYPE	Schools Modernisation Programme	Improving and upgrading school buildings including removal of temporary classrooms	48,000		4,000	5,000	5,000	5,000	5,000	6,000	6,000	6,000	6,000	6,000
GET	Highways Asset Management, Annual Maintenance and Programme of Significant and Urgent Safety Critical Works	Maintaining Kent's Roads	1,000,320	100,032	100,032	100,032	100,032	100,032	100,032	100,032	100,032	100,032	100,032	100,032
GET	Public Rights of Way	Structural improvements of public rights of way	25,130	2,513	2,513	2,513	2,513	2,513	2,513	2,513	2,513	2,513	2,513	2,513
GET	Public Rights of Way - Essella Road Footbridge	Essential works to ensure the footbridge remains open - option to upgrade remains £1m unfunded	1,000		1,000									
Potential Forthcoming Projects														
ASCH	Extra Care Facilities	Provision of Extra Care Accommodation	16,800		4,000	4,000	8,800							
CYPE	In-house Residential Children's Facilities	Provision of in-house residential children's facilities	4,500		1,500	1,500	1,500							
GET	Casualty Reduction/Congestion Management Schemes	Casualty reduction/congestion management scheme	7,500		7,500									
GET	Walking/Cycling/Public Transport Improvement Schemes	Walking, cycling and public transport improvement schemes	47,600	7,500	8,200	7,500	6,400	3,000	3,000	3,000	3,000	3,000	3,000	3,000
GET	Building Adaptations to work towards Net Zero Target	Adaptations required to KCC buildings to move towards Net Zero target e.g. heat pumps, LED lighting, insulation	24,000		4,000	4,000	4,000	4,000	4,000	4,000				
GET	Transitioning Fleet to EV	Transitioning Fleet to EV	7,500					2,500	5,000					
GET	Kent Scientific Services	Renewal/Modernisation of laboratory facilities	10,000			10,000								
GET	A228 Colts Hill Strategic Link - Road Scheme	Construction of bypass	45,000											45,000
GET	South East Maidstone Strategic Route - Road Scheme	Construction of bypass	80,000											80,000
GET	Programme of Waste site Infrastructure Requirements	Programme of Waste Site Infrastructure Requirements	53,300		5,300	11,000	5,000	16,000	16,000					
GET	Designated Funds	Programme of projects related to the Lower Thames Crossing.	12,642	12,642										
GET	Dover Access Improvements	Levelling Up Fund Round 2 bid to improve the efficiency of the port and also reduce congestion on the strategic and local road network	58,470	58,470										
GET	M20 Junction 7 Improvements	Levelling Up Fund Round 2 bid for capacity improvements	8,338	1,812	6,526									
GET	Folkestone Town Centre Improvements	Levelling Up Fund Round 2 bid for transport, public realm and regeneration improvements in Folkestone Town Centre	15,848	15,848										
GET	Thanet Way	Structural improvements to the Thanet Way A299	20,000		5,000	5,000	5,000	5,000						
DCED	Future Assets	Asset review to include community services, office estate and specialist assets	53,500		6,500	6,500	6,750	6,750	6,750	6,750	6,750	6,750		
DCED	Renewable Energy Programme	Renewable energy source options to work towards Net Zero target	32,000		8,000	7,500	16,500							
Total Potential Forthcoming Projects			1,755,604	206,644	171,171	180,774	182,495	166,295	163,795	144,295	140,295	140,795	259,045	

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APPENDIX D: HIGH LEVEL 2024-27 REVENUE PLAN AND FINANCING

2023-24			SUMMARY REVENUE PLAN	2024-25			2025-26			2026-27		
core funded £000s	externally funded £000s	TOTAL £000s		core funded £000s	externally funded £000s	TOTAL £000s	core funded £000s	externally funded £000s	TOTAL £000s	core funded £000s	externally funded £000s	TOTAL £000s
1,191,493.8		1,191,493.8	Revised Base Budget	1,315,610.6		1,315,610.6	1,415,651.6		1,415,651.6	1,478,424.1		1,478,424.1
			Spending									
63,485.7	24.6	63,510.3	Base Budget Changes	22,089.2	0.0	22,089.2	23,855.0	0.0	23,855.0	19,900.0	0.0	19,900.0
1,919.8	1,186.6	3,106.4	Reduction in Grant Income	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0
14,189.5	664.1	14,853.6	Pay	14,311.9	505.1	14,817.0	7,830.8	0.0	7,830.8	7,845.1	0.0	7,845.1
65,154.4	4,316.2	69,470.6	Prices	49,568.4	967.4	50,535.8	30,545.0	0.0	30,545.0	22,560.5	0.0	22,560.5
33,500.6	501.1	34,001.7	Demand & Cost Drivers	85,349.7	284.7	85,634.4	83,845.6	0.0	83,845.6	82,277.0	0.0	82,277.0
4,232.9	-370.5	3,862.4	Service Strategies & Improvements	11,871.7	-1,538.8	10,332.9	2,597.6	-4,952.0	-2,354.4	3,138.8	0.0	3,138.8
-221.6	30,703.9	30,482.3	Government & Legislative	1,293.1	-23,337.5	-22,044.4	-320.0	-4,520.6	-4,840.6	0.0	0.0	0.0
182,261.3	37,026.0	219,287.3	Total Spending	184,519.0	-23,119.1	161,399.9	148,354.0	-9,472.6	138,881.4	135,721.4	0.0	135,721.4
			Savings, Income & Grants									
0.0	0.0	0.0	Transformation & Efficiency - Future Cost Increase Avoidance	-36,454.8	0.0	-36,454.8	-50,282.8	0.0	-50,282.8	-38,530.7	0.0	-38,530.7
-9,741.1	-1,558.0	-11,299.1	Transformation & Efficiency - Other	-13,814.3	0.0	-13,814.3	-7,261.3	-13.9	-7,275.2	-2,521.0	0.0	-2,521.0
15,556.2	-85.1	-15,641.3	Income	-15,406.6	-281.3	-15,687.9	-3,935.5	0.0	-3,935.5	-5,044.0	0.0	-5,044.0
-3,893.3	0.0	-3,893.3	Financing	-11,279.6	0.0	-11,279.6	8,222.4	0.0	8,222.4	-281.8	0.0	-281.8
23,328.9	-608.4	-23,937.3	Policy	-10,610.2	-9.2	-10,619.4	-39,726.1	0.0	-39,726.1	-5,402.9	0.0	-5,402.9
-52,519.5	-2,251.5	-54,771.0	Total Savings & Income	-87,565.5	-290.5	-87,856.0	-92,983.3	-13.9	-92,997.2	-51,780.4	0.0	-51,780.4
660.0	-35,372.1	-34,712.1	Increases in Grants and Contributions		20,949.1	20,949.1		8,136.0	8,136.0		0.0	0.0
-51,859.5	-37,623.6	-89,483.1	Total Savings & Income & Grant	-87,565.5	20,658.6	-66,906.9	-92,983.3	8,122.1	-84,861.2	-51,780.4	0.0	-51,780.4
			RESERVES									
23,516.3	0.0	23,516.3	Contributions to reserves	36,699.7	0.0	36,699.7	29,910.0	0.0	29,910.0	15,560.0	0.0	15,560.0
-29,458.7	0.0	-29,458.7	Removal of prior year Contributions	-24,739.6	0.0	-24,739.6	-36,699.7	0.0	-36,699.7	-29,910.0	0.0	-29,910.0
-5,318.9	-3,198.1	-8,517.0	Drawdowns from reserves	-14,191.5	-1,350.5	-15,542.0	0.0	0.0	0.0	0.0	0.0	0.0
4,976.3	3,795.7	8,772.0	Removal of prior year Drawdowns	5,318.9	3,811.0	9,129.9	14,191.5	1,350.5	15,542.0	0.0	0.0	0.0
-6,285.0	597.6	-5,687.4	Net impact on MTFP	3,087.5	2,460.5	5,548.0	7,401.8	1,350.5	8,752.3	-14,350.0	0.0	-14,350.0
124,116.8	0.0	124,116.8	NET CHANGE	100,041.0	0.0	100,041.0	62,772.5	0.0	62,772.5	69,591.0	0.0	69,591.0
1,315,610.6	0.0	1,315,610.6	NET BUDGET REQUIREMENT	1,415,651.6	0.0	1,415,651.6	1,478,424.1	0.0	1,478,424.1	1,548,015.1	0.0	1,548,015.1
			MEMORANDUM:									
			The net impact on our reserves balances is:									
23,516.3	0.0	23,516.3	Contributions to Reserves	36,699.7	0.0	36,699.7	29,910.0	0.0	29,910.0	15,560.0	0.0	15,560.0
-5,318.9	-3,198.1	-8,517.0	Drawdowns from Reserves	-14,191.5	-1,350.5	-15,542.0	0.0	0.0	0.0	0.0	0.0	0.0
18,197.4	-3,198.1	14,999.3	Net movement in Reserves	22,508.2	-1,350.5	21,157.7	29,910.0	0.0	29,910.0	15,560.0	0.0	15,560.0

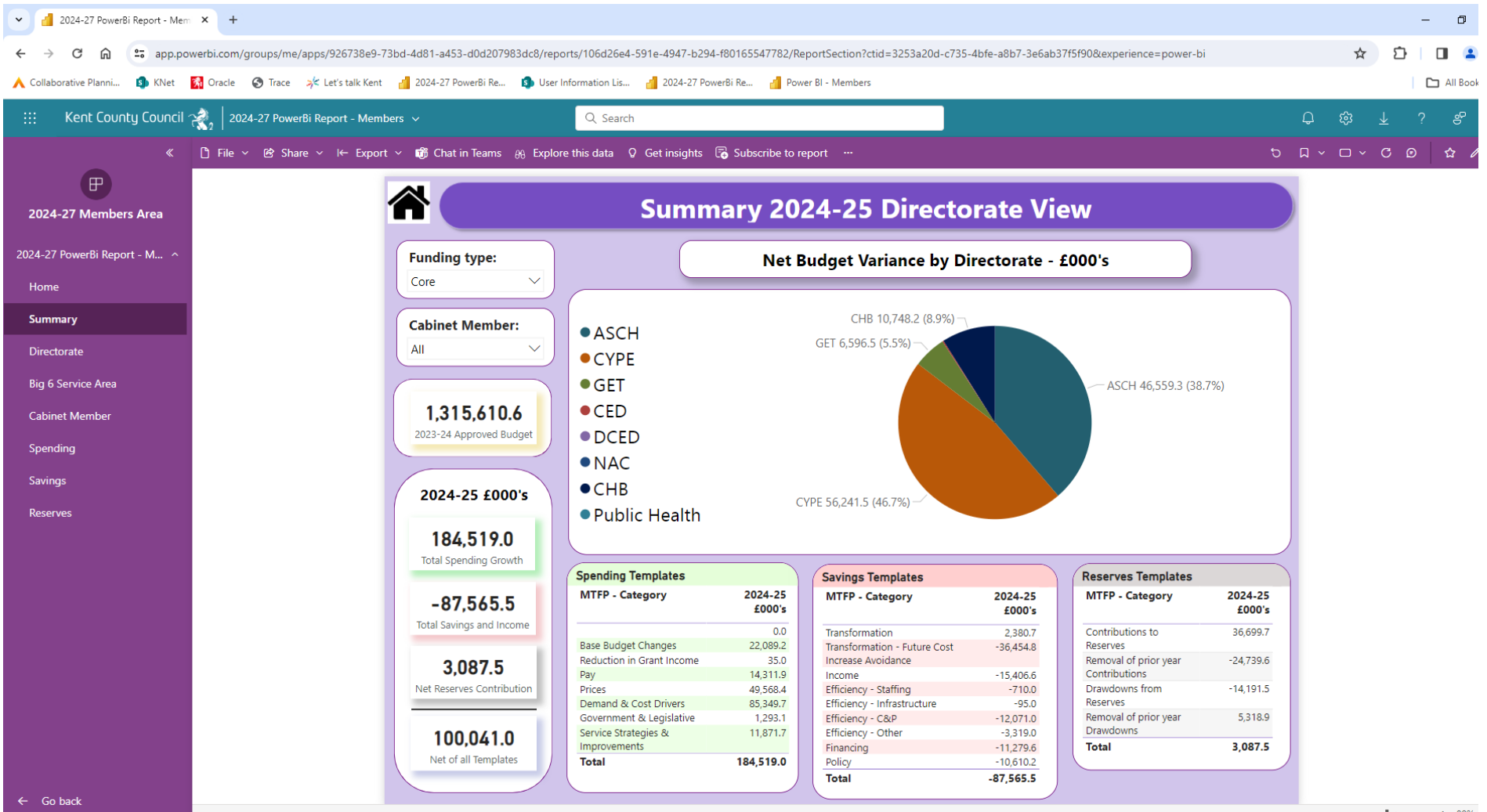
APPENDIX D: HIGH LEVEL 2024-27 REVENUE PLAN AND FINANCING

2023-24		2024-25	2025-26	2026-27
	FUNDING			
11,072.6	Revenue Support Grant	11,806.0	12,195.6	12,390.8
140,802.3	Business Rate Top-Up Grant	147,382.5	152,092.1	154,308.4
44,241.4	Business Rate Compensation Grant	51,039.4	52,670.4	53,437.8
88,770.7	Social Care Support Grant	104,203.5	104,203.5	104,203.5
14,435.1	Market Sustainability & Improvement Fund	26,969.4	21,703.9	21,703.9
7,012.0	Hospital Discharge Grant	11,686.6	11,686.6	11,686.6
7,599.4	Services Grant	1,195.8	1,195.8	1,195.8
50,014.7	Improved Better Care Fund	50,014.7	50,014.7	50,014.7
2,272.8	New Homes Bonus Grant	2,058.5	0.0	0.0
3,257.7	Other un-ringfenced grants	3,257.7	3,257.7	3,257.7
60,197.7	Local Share of Retained Business Rates	62,839.4	64,751.5	65,651.5
1,067.6	Business Rate Collection Fund	0.0	0.0	0.0
-1,127.6	Business Rate Collection Fund 2020-21 3-Year Deficit Write-off	N/A	N/A	N/A
2,347.5	Drawdown from reserves of S31 grant for compensation for irrecoverable local taxation losses due to Covid-19	N/A	N/A	N/A
761,106.4	Council Tax Income (including increase up to referendum limit but excluding social care levy)	800,774.3	841,243.1	884,201.0
115,672.9	Council Tax Adult Social Care Levy	135,423.8	156,409.2	178,963.4
11,488.7	Council Tax Collection Fund	7,000.0	7,000.0	7,000.0
-4,621.3	Council Tax Collection Fund 2020-21 3-Year Deficit Write-off			
1,315,610.6	Total Funding	1,415,651.6	1,478,424.1	1,548,015.1

APPENDIX E: HIGH LEVEL 2024- 25 REVENUE PLAN BY DIRECTORATE

	TOTAL			ASCH Adult Social Care & Health			PH Public Health	CYPE Children, Young People & Education			GET Growth, Environment & Transport	CED Chief Exec's Dept	DCED Deputy Chief Executive's Department	NAC Non Attributable Costs	CHB Corporately Held Budgets		
	core funded	externally funded	TOTAL	core funded	externally funded	TOTAL	externally funded	core funded	externally funded	TOTAL	core funded	core funded	core funded	core funded	core funded	externally funded	TOTAL
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Revised Base Budget	1,315,610.6		1,315,610.6	530,009.0		530,009.0	0.0	362,041.1		362,041.1	194,699.8	28,455.6	84,641.1	116,062.2	-298.2		-298.2
Spending																	
Base Budget Changes	22,089.2	0.0	22,089.2	16,900.0	0.0	16,900.0	0.0	21,666.0	0.0	21,666.0	-1,535.0	-55.4	-4,276.5	-10,408.1	-201.8	0.0	-201.8
Reduction in Grant Income	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0
Pay	14,311.9	505.1	14,817.0	0.0	0.0	0.0	505.1	659.0	0.0	659.0	85.0	0.0	0.0	67.9	13,500.0	0.0	13,500.0
Prices	49,568.4	967.4	50,535.8	28,500.0	0.0	28,500.0	967.4	14,357.0	0.0	14,357.0	5,495.9	0.0	1,170.5	45.0	0.0	0.0	0.0
Demand & Cost Drivers	85,349.7	284.7	85,634.4	54,000.0	0.0	54,000.0	284.7	30,181.5	0.0	30,181.5	1,168.2	0.0	0.0	0.0	0.0	0.0	0.0
Service Strategies & Improvements	11,871.7	-1,538.8	10,332.9	387.1	0.0	387.1	-1,538.8	2,008.0	0.0	2,008.0	3,640.0	656.6	-320.0	5,500.0	0.0	0.0	0.0
Government & Legislative	1,293.1	-23,337.5	-22,044.4	0.0	59.9	59.9	-489.6	0.0	-777.0	-777.0	1,293.1	0.0	0.0	0.0	0.0	-22,130.8	-22,130.8
Total Spending	184,519.0	-23,119.1	161,399.9	99,787.1	59.9	99,847.0	-271.2	68,871.5	-777.0	68,094.5	10,182.2	601.2	-3,426.0	-4,795.2	13,298.2	-22,130.8	-8,832.6
Savings, Income & Grants																	
Transformation & Efficiency - Future Cost Increase Avoidance	-36,454.8	0.0	-36,454.8	-30,154.8	0.0	-30,154.8	0.0	-6,300.0	0.0	-6,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transformation & Efficiency - Other	-13,814.3	0.0	-13,814.3	-9,001.3	0.0	-9,001.3	0.0	-2,966.0	0.0	-2,966.0	-797.0	-255.0	-45.0	0.0	-750.0	0.0	-750.0
Income	-15,406.6	-281.3	-15,687.9	-10,471.7		-10,471.7	-281.3	-420.0		-420.0	-1,514.9	0.0	0.0	-3,500.0	500.0		500.0
Funding	-11,279.6	0.0	-11,279.6	0.0		0.0	0.0	0.0		0.0	0.0	0.0	0.0	-11,279.6	0.0		0.0
Policy	-10,610.2	-9.2	-10,619.4	-3,600.0		-3,600.0	-9.2	-2,944.0		-2,944.0	-798.8	-102.5	-864.9	0.0	-2,300.0		-2,300.0
Total Savings & Income	-87,565.5	-290.5	-87,856.0	-53,227.8	0.0	-53,227.8	-290.5	-12,630.0	0.0	-12,630.0	-3,110.7	-357.5	-909.9	-14,779.6	-2,550.0	0.0	-2,550.0
Increases in Grants and Contributions		20,949.1	20,949.1		-59.9	-59.9	-1,898.8		777.0	777.0					22,130.8		22,130.8
Total Savings & Income & Grant	-87,565.5	20,658.6	-66,906.9	-53,227.8	-59.9	-53,287.7	-2,189.3	-12,630.0	777.0	-11,853.0	-3,110.7	-357.5	-909.9	-14,779.6	-2,550.0	22,130.8	19,580.8
RESERVES																	
Contributions to reserves	36,699.7	0.0	36,699.7	0.0		0.0	0.0	0.0		0.0	0.0	0.0	160.0	36,539.7	0.0		0.0
Removal of prior year Contributions	-24,739.6	0.0	-24,739.6	0.0		0.0	0.0	0.0		0.0	0.0	0.0	-160.0	-24,579.6	0.0		0.0
Drawdowns from reserves	-14,191.5	-1,350.5	-15,542.0	-567.2		-567.2	-1,350.5	0.0		0.0	-475.0	-262.0	0.0	-12,887.3	0.0		0.0
Removal of prior year Drawdowns	5,318.9	3,811.0	9,129.9	567.2		567.2	3,811.0	0.0		0.0	0.0	262.0	0.0	4,489.7	0.0		0.0
Net impact on MTFP	3,087.5	2,460.5	5,548.0	0.0	0.0	0.0	2,460.5	0.0	0.0	0.0	-475.0	0.0	0.0	3,562.5	0.0	0.0	0.0
NET CHANGE	100,041.0	0.0	100,041.0	46,559.3	0.0	46,559.3	0.0	56,241.5	0.0	56,241.5	6,596.5	243.7	-4,335.9	-16,012.3	10,748.2	0.0	10,748.2
NET BUDGET REQUIREMENT	1,415,651.6	0.0	1,415,651.6	576,568.3	0.0	576,568.3	0.0	418,282.6	0.0	418,282.6	201,296.3	28,699.3	80,305.2	100,049.9	10,450.0	0.0	10,450.0
MEMORANDUM:																	
The net impact on our reserves balances is:																	
Contributions to Reserves	36,699.7	0.0	36,699.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	160.0	36,539.7	0.0	0.0	0.0
Drawdowns from Reserves	-14,191.5	-1,350.5	-15,542.0	-567.2	0.0	-567.2	-1,350.5	0.0	0.0	0.0	-475.0	-262.0	0.0	-12,887.3	0.0	0.0	0.0
Net movement in Reserves	22,508.2	-1,350.5	21,157.7	-567.2	0.0	-567.2	-1,350.5	0.0	0.0	0.0	-475.0	-262.0	160.0	23,652.4	0.0	0.0	0.0

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2024-27 PowerBi Report - Members

app.powerbi.com/groups/me/apps/926738e9-73bd-4d81-a453-d0d207983dc8/reports/106d26e4-591e-4947-b294-f80165547782/ReportSection7d2ce08a323428a2ad5?ctid=3253a20d-c735-4bfe-a8b7-3e6ab371f590&experience=power-bi

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Funding type: Core

MTFP Spending Category:

- Base Budget Changes
- Reduction in Grant Income
- Pay
- Prices
- Demand & Cost Drivers
- Government & Legislative
- Service Strategies & Improvements

MTFP Spending category selected: --

Click on the + to see the descriptions of the templates under that Category

Please select a Individual Spending Template

Spending Templates

Directorate	No. of Templates	2024-25 £000's	2025-26 £000's	2026-27 £000's
ASCH	11	99,787.1	72,726.3	63,223.3
CYPE	23	68,871.5	37,877.9	32,042.2
GET	43	10,182.2	5,417.9	7,708.3
CED	3	601.2	121.3	115.5
DCED	11	-3,426.0	820.5	749.3
NAC	11	-4,795.2	4,090.1	93.7
CHB	4	13,298.2	27,300.0	31,789.1
Total	106	184,519.0	148,354.0	135,721.4

80%

2024-27 PowerBi Report - Members

app.powerbi.com/groups/me/apps/926738e9-73bd-4d81-a453-d0d207983dc8/reports/106d26e4-591e-4947-b294-f80165547782/ReportSection9397313318b8d94aab56?ctid=3253a20d-c735-4bfe-a8b7-3e6ab37f5f90&experience=power-bi

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Funding type:
Core

MTFP Savings Category:

- Transformation
- Transformation - Future Cost Incr...
- Income
- Increases in Grants and Contributi...
- Efficiency - Staffing
- Efficiency - Infrastructure
- Efficiency - C&P
- Efficiency - Other
- Financing
- Policy

MTFP Savings category selected:
--

Click on the + to see the descriptions of the templates under that Category

Please select a Individual Savings Template

Savings Templates

Directorate	No. of Templates	2024-25 £000's	2025-26 £000's	2026-27 £000's
<input type="checkbox"/> ASCH	19	-53,227.8	-45,257.9	-33,490.0
<input type="checkbox"/> CYPE	24	-12,630.0	-17,515.0	-13,272.6
<input type="checkbox"/> GET	30	-3,110.7	-3,515.3	-1,135.7
<input type="checkbox"/> CED	5	-357.5	-262.0	0.0
<input type="checkbox"/> DCED	4	-909.9	-1,056.1	-2,100.3
<input type="checkbox"/> NAC	4	-14,779.6	11,222.4	-281.8
<input type="checkbox"/> CHB	7	-2,550.0	-36,599.4	-1,500.0
Total	93	-87,565.5	-92,983.3	-51,780.4

2024-27 PowerBi Report - Members

app.powerbi.com/groups/me/apps/926738e9-73bd-4d81-a453-d0d207983dc8/reports/106d26e4-591e-4947-b294-f80165547782/ReportSection394358769dc25a88138b?ctid=3253a20d-c735-4bfe-a8b7-3e6ab37f5f90&experience=power-bi

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2024-27 Members Area

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- Big 6 Service Area
- Cabinet Member
- Spending
- Savings
- Reserves**

Funding type: Core

MTFP Reserves Category selected: --

Click on the + to see the descriptions of the templates under that Category

MTFP Reserves Category:

- Contributions to Reserves
- Removal of prior year Contributio...
- Drawdowns from Reserves
- Removal of prior year Drawdowns

Please select a Individual Reserves Template

Reserves Templates				
Directorate	No. of Templates	2024-25 £000's	2025-26 £000's	2026-27 £000's
ASCH	2	0.0	567.2	
GET	1	-475.0	475.0	
CED	2	0.0	262.0	
DCED	2	0.0	0.0	0.0
NAC	15	3,562.5	6,097.6	-14,350.0
Total	22	3,087.5	7,401.8	-14,350.0

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APPENDIX G: 2024-27 DRAFT BUDGET - SPENDING PROPOSALS

					177,363.8	161,399.9	-15,963.9	138,881.4	135,721.4		
MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief description of spending increase	Initial Draft Budget 2024-25 Amount £000's	Revised Draft Budget 2024-25 Amount £000's	2024-25 Change in value £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Spending Template relate to?	Is this Externally or Core funded?
Base Budget Changes	ASCH	Dan Watkins	Adult Social Care	Realignment of Vulnerable Adults budget to reflect underlying pressure forecast in 2023-24	9,900.0	9,900.0	0.0	0.0	0.0	Vulnerable Adults	Core
Base Budget Changes	ASCH	Dan Watkins	Adult Social Care	Realignment of Older People budget to reflect underlying pressure forecast in 2023-24	7,000.0	7,000.0	0.0	0.0	0.0	Older People	Core
Base Budget Changes	CED	Roger Gough	Safeguarding Adults	Removal of Review Manager at the end of the two year fixed term appointment for dealing with the increased number of Adult Safeguarding reviews being undertaken and to free up capacity to undertake development work for the Safeguarding Adults Board	-55.4	-55.4	0.0	0.0	0.0	Adult Social Care staffing	Core
Base Budget Changes	CHB	Peter Oakford	Corporately Held Contingency	Emerging pressures contingency for risk of inability to deliver against approved budget estimates due to unforeseen changes in external factors that arise after the budget is set	14,000.0	0.0	-14,000.0	0.0	0.0	Other	Core
Base Budget Changes	CHB	Dylan Jeffrey	Pay and Reward	Release of 2023-24 unallocated pay and reward allocation. The costs of the pay award and increase in annual leave entitlement for some staff were less than assumed when the 2023-24 budget was set	-201.8	-201.8	0.0	0.0	0.0	Other	Core
Base Budget Changes	CYPE	Rory Love	Home to school transport	Realignment of the home to school transport budget to reflect the full year effect of the cost and number of children being transported in 2023-24	10,900.0	10,900.0	0.0	0.0	0.0	Transport	Core
Base Budget Changes	CYPE	Sue Chandler	Children's Social Care	Realignment of looked after children's placement budget to reflect the increase in cost of supporting children due to the market and complexity, and the number of children in different placement types in 2023-24	7,950.0	7,950.0	0.0	0.0	0.0	Integrated Children's Services	Core
Base Budget Changes	CYPE	Sue Chandler	Children's Social Care	Realignment of children with a disability packages of care to reflect the costs seen in 2023-24 including looked after placement budgets and home support packages of care for children in need.	2,121.0	2,121.0	0.0	0.0	0.0	Integrated Children's Services	Core
Base Budget Changes	CYPE	Sue Chandler	18-25 placements	Realignment of the 18-25 Adult Learning & Physical Disability Community Services budget to reflect the increase in cost of supporting these clients in 2023-24	695.0	695.0	0.0	0.0	0.0	Vulnerable Adults	Core
Base Budget Changes	DCED	Peter Oakford	KCC Estate Energy	Reduction in the price of gas and electricity for the KCC estate in 2023-24 compared to the assumptions at the time of setting the budget	-3,000.0	-4,276.5	-1,276.5	0.0	0.0	Other	Core
Base Budget Changes	GET	Roger Gough	Waste prices	Realignment of prices for a variety of waste streams within the Materials Recycling Facilities contract	960.0	970.0	10.0	0.0	0.0	Waste	Core
Base Budget Changes	GET	Roger Gough	Waste haulage costs	Right sizing of budget for waste haulage contracts due to inflation being higher than the increase assumed in the 2023-24 budget	623.9	623.9	0.0	0.0	0.0	Waste	Core
Base Budget Changes	GET	Roger Gough	Waste Facilities	Right sizing of budget for household waste recycling centre and waste transfer station management fees and rent due to higher inflation than assumed in the 2023-24 budget	257.9	318.7	60.8	0.0	0.0	Waste	Core
Base Budget Changes	GET	Clair Bell	Coroners	Rightsize budget for post mortems, Coroner's pay, Senior Coroner fees, pathologists fees and funeral director costs due to increasing number and complexity of cases	223.0	223.0	0.0	0.0	0.0	Other	Core
Base Budget Changes	GET	Clair Bell	Trading Standards	Delay in achieving income from Trading Standards Checked service due to economic climate which was originally planned for 2021 -22	-40.0	-40.0	0.0	-45.0	0.0	Other	Core
Base Budget Changes	GET	Neil Baker	Public Transport	Removal of budget for the public transport smartcard following the winding down of the scheme	-48.0	-48.0	0.0	0.0	0.0	Transport	Core
Base Budget Changes	GET	Neil Baker	Supported Public Transport	To not renew Tilbury Ferry contract subsidy at end of agreement period	0.0	-75.0	-75.0	0.0	0.0	Transport	Core
Base Budget Changes	GET	Roger Gough	Waste income from paper & card	An increase in the price per tonne received for recycled paper and card	-485.8	-485.8	0.0	0.0	0.0	Waste	Core
Base Budget Changes	GET	Neil Baker	Streetlight Energy - adjustment to reflect 23/24 activity/price levels	Streetlight energy - actual price incurred in 23/24 was lower than budgeted therefore the base budget has been realigned to ensure reflective of current price levels.	-1,959.9	-3,021.8	-1,061.9	0.0	0.0	Highways	Core
Base Budget Changes	NAC	Peter Oakford	Insurance	Rightsize budget for increase in insurance premiums	564.5	564.5	0.0	0.0	0.0	Other	Core

APPENDIX G: 2024-27 DRAFT BUDGET - SPENDING PROPOSALS

MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief description of spending increase	Initial Draft Budget 2024-25 Amount £000's	Revised Draft Budget 2024-25 Amount £000's	2024-25 Change in value £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Spending Template relate to?	Is this Externally or Core funded?
Base Budget Changes	NAC	Peter Oakford	Other Non Attributable costs	Payment to Kent Fire and Rescue Service of 3% share of the Retained Business Rates levy in line with the Kent Business Rates pool agreement	90.0	90.0	0.0	0.0	0.0	Other	Core
Base Budget Changes	NAC	Peter Oakford	Environment Agency Levy	Rightsize budget for the Environment Agency Levy as the increase in 2023-24 was lower than anticipated when the budget was set	-8.2	-8.2	0.0	0.0	0.0	Other	Core
Base Budget Changes	NAC	Peter Oakford	Non Attributable Costs	Removal of budget for Transferred Services Pensions as these payments have now ceased	-16.0	-16.0	0.0	0.0	0.0	Other	Core
Base Budget Changes	NAC	Peter Oakford	Non Attributable Costs	Release of New Burdens funding rolled into Revenue Support Grant in the 2023-24 Local Government Finance Settlement	0.0	-38.4	-38.4	0.0	0.0	Other	Core
Base Budget Changes	NAC	Peter Oakford	Capital Financing Costs	Reduction in debt charges from 2023-24 due to decisions taken by Members to contain the capital programme; significant levels of re-phasing of the capital programme in 2022-23 and 2023-24; changes in interest rates and a review of asset lives in the modelling of debt charges.	-4,000.0	-11,000.0	-7,000.0	4,000.0	0.0	Other	Core
Base Budget Changes	CHB	Peter Oakford	Emerging Pressures	Provision for emerging pressures yet to be identified	0.0	0.0	0.0	20,000.0	20,000.0	Other	Core
Base Budget Changes	DCED	Peter Oakford	Impact of Cap on Capitalisation of Property Disposal costs	Removal of short term funding for impact on the revenue budget of 4% cap on capitalisation of asset disposal costs pending improvement in market conditions and implementation of changes to asset disposal strategy	0.0	0.0	0.0	-100.0	-100.0	Other	Core
TOTAL BASE BUDGET CHANGES					45,470.2	22,089.2	-23,381.0	23,855.0	19,900.0		Core
Demand & Cost Drivers	ASCH	Dan Watkins	Adult Social Care	Provision for the impact in Vulnerable Adults Adult Social Care for the of the full year effect of all current costs of care during 2023-24 in addition to new financial demands that will placed on adult social care (a) New people requiring a funded package of support (b) Young people transitioning into adulthood from 1st April 2024 to 31st March 2025 (c) Individuals in receipt of a funded package of support on 31st March 2024, and require an increase in funded support following a review or reassessment (d) People no longer eligible for CHC and now require funded support from ASCH from (e) People who have previously funded their own care and support and now require funded support from ASCH - Vulnerable Adults	34,945.3	23,000.0	-11,945.3	23,000.0	23,000.0	Vulnerable Adults	Core
Demand & Cost Drivers	ASCH	Dan Watkins	Adult Social Care	Provision for the impact in Older People Adult Social Care of the full year effect of all current costs of care during 2023-24 in addition to new financial demands that will placed on adult social care (a) New people requiring a funded package of support (b) Young people transitioning into adulthood from 1st April 2024 to 31st March 2025 (c) Individuals in receipt of a funded package of support on 31st March 2024, and require an increase in funded support following a review or reassessment (d) People no longer eligible for CHC and now require funded support from ASCH from (e) People who have previously funded their own care and support and now require funded support from ASCH (f) Inflationary increases in the cost of care and support through a range of market uplifts	15,656.7	19,056.6	3,399.9	31,000.0	31,000.0	Older People	Core
Demand & Cost Drivers	ASCH	Dan Watkins	Adult Social Care	Provision in Older People Adult Social Care for an increase in costs of care resulting from existing and new clients whose needs are becoming more complex and market factors, funded from the Market Sustainability and Improvement Fund, which is shown within the general funding of the Council's budget	0.0	7,268.8	7,268.8	0.0	0.0	Older People	Core
Demand & Cost Drivers	ASCH	Dan Watkins	Adult Social Care	Provision in Older People Adult Social Care for the impact of new/additional clients being supported following discharge from hospital, funded from the ringfenced Adult Social Care Discharge Fund and shown within the general funding of the Council's budget	0.0	4,674.6	4,674.6	0.0	0.0	Older People	Core
Demand & Cost Drivers	CYPE	Rory Love	Home to School transport SEN	Estimated impact of rising pupil population on SEN Home to School and College Transport	15,500.0	16,500.0	1,000.0	14,600.0	13,100.0	Transport	Core
Demand & Cost Drivers	CYPE	Sue Chandler	Children's Social Care	Estimated impact of an increase in the population of children in Kent, leading to increased demand for children's social work and disabled children's services - number of children & increasing packages of support	6,371.5	6,371.5	0.0	7,640.9	7,769.2	Integrated Children's Services	Core
Demand & Cost Drivers	CYPE	Sue Chandler	Adult Social Care	Provision for impact of the full year effect of all current costs of care, further increases in client numbers expected through transition into adulthood from Children's Social Care, additional costs arising for existing clients and for those new clients whose needs are becoming more complex.	3,400.0	3,400.0	0.0	3,400.0	3,400.0	Vulnerable Adults	Core

APPENDIX G: 2024-27 DRAFT BUDGET - SPENDING PROPOSALS

MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief description of spending increase	Initial Draft Budget 2024-25 Amount £000's	Revised Draft Budget 2024-25 Amount £000's	2024-25 Change in value £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Spending Template relate to?	Is this Externally or Core funded?
Demand & Cost Drivers	CYPE	Sue Chandler	Children's Social Care	Estimated impact of an increase in population of children in Kent, leading to increased demand for support services for children with a disability including complexity of packages.	2,260.0	2,260.0	0.0	2,570.0	2,470.0	Integrated Children's Services	Core
Demand & Cost Drivers	CYPE	Rory Love	Home to School transport Mainstream	Estimated impact of rising pupil population on Mainstream Home to School transport	1,400.0	1,400.0	0.0	500.0	500.0	Transport	Core
Demand & Cost Drivers	CYPE	Sue Chandler	Care Leavers	Estimated increase in number of children supported by the care leaver service	250.0	250.0	0.0	125.0	0.0	Integrated Children's Services	Core
Demand & Cost Drivers	GET	Roger Gough	Waste - tonnage changes	Estimated impact of changes in waste tonnage as a result of population and housing growth	936.7	963.7	27.0	1,016.5	1,021.7	Waste	Core
Demand & Cost Drivers	GET	Clair Bell	Coroners	Increase in budget for toxicology analysis due to increasing number and complexity of cases	60.0	60.0	0.0	3.7	4.1	Other	Core
Demand & Cost Drivers	GET	Clair Bell	Trading Standards	Increase in legal costs as a result of more Crown Court cases	55.0	55.0	0.0	0.0	0.0	Other	Core
Demand & Cost Drivers	GET	Roger Gough	Planning Applications	Costs of the independent examination of the Minerals & Waste Local Plan by the Planning Inspectorate in the summer of 2024	50.0	50.0	0.0	-50.0	0.0	Other	Core
Demand & Cost Drivers	GET	Neil Baker	Streetlight energy & maintenance	Adoption of new streetlights at new housing developments and associated increase in energy costs	27.5	27.5	0.0	27.5	0.0	Highways	Core
Demand & Cost Drivers	GET	Clair Bell	Public Rights of Way	Adoption of new routes	12.0	12.0	0.0	12.0	12.0	Other	Core
TOTAL DEMAND & COST DRIVERS					80,924.7	85,349.7	4,425.0	83,845.6	82,277.0		Core
Government & Legislative	GET	Neil Baker	Highways	Costs of meeting our statutory duties in relation to inspection of bridges and structures and complying with the Tunnels Regulations	960.0	960.0	0.0	-500.0	0.0	Highways	Core
Government & Legislative	GET	Roger Gough	Waste legislative changes	Loss of income from removal of charging for disposal of non DIY waste materials at Household Waste Recycling centres following change in legislation	446.5	333.1	-113.4	0.0	0.0	Waste	Core
Government & Legislative	GET	Clair Bell	Coroners	Revisions to staffing structure to adhere with Government guidance on caseload and complexity	0.0	0.0	0.0	180.0	0.0	Other	Core
TOTAL GOVERNMENT & LEGISLATIVE					1,406.5	1,293.1	-113.4	-320.0	0.0		Core
Pay	CHB	Dylan Jeffrey	Pay and Reward	Contribution to pay pot and impact on base budget of uplifting pay grades in accordance with single pay reward scheme including the revision of lower Kent Scheme pay scales to further increase the differential between the lowest pay range and the Foundation Living Wage and increasing the annual leave entitlement for some staff. This is the subject of pay bargaining with Trade Unions.	13,500.0	13,500.0	0.0	7,300.0	7,300.0	Other	Core
Pay	CYPE	Sue Chandler	Pay and Reward	Uplift in pay budget in line with general pay pot, for posts which are temporarily covered by agency staff - Integrated Children's Services	332.0	394.0	62.0	248.0	255.0	Integrated Children's Services	Core
Pay	CYPE	Rory Love	Pay and Reward	Uplift in pay budget in line with general pay pot, for posts which are temporarily covered by agency staff - Special Educational Needs	181.0	205.0	24.0	129.0	133.0	Other	Core
Pay	CYPE	Sue Chandler	Pay and Reward	Uplift in pay budget in line with general pay pot, for posts which are temporarily covered by agency staff - 0-25 Disabled Children's & Young People Services	40.0	60.0	20.0	38.0	39.0	Integrated Children's Services	Core
Pay	GET	Clair Bell	Public Protection	Increase in staffing costs and consumables within Kent Scientific Services to deliver scientific testing which are offset by increased income	49.0	49.0	0.0	37.0	38.0	Other	Core
Pay	GET	Clair Bell	Coroners	Increase in pay for senior, area and assistant coroners in accordance with the pay award agreed by the national Joint Negotiating Committee for Coroners	36.0	36.0	0.0	36.0	36.0	Other	Core
Pay	NAC	Peter Oakford	Apprenticeship Levy	Increase in the Apprenticeship Levy in line with the pay award	67.9	67.9	0.0	42.8	44.1	Other	Core
TOTAL PAY					14,205.9	14,311.9	106.0	7,830.8	7,845.1		Core
Prices	ASCH	Dan Watkins	Adult Social Care	Provision for contractual and negotiated price increases across all adult social care packages including nursing, residential, domiciliary, supporting independence and direct payments - Vulnerable Adults	14,317.2	16,000.0	1,682.8	10,500.0	5,100.0	Vulnerable Adults	Core

APPENDIX G: 2024-27 DRAFT BUDGET - SPENDING PROPOSALS

MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief description of spending increase	Initial Draft Budget 2024-25 Amount £000's	Revised Draft Budget 2024-25 Amount £000's	2024-25 Change in value £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Spending Template relate to?	Is this Externally or Core funded?
Prices	ASCH	Dan Watkins	Adult Social Care	Provision for contractual and negotiated price increases across all adult social care packages including nursing, residential, domiciliary, supporting independence and direct payments - Older People	10,075.9	12,500.0	2,424.1	8,100.0	4,000.0	Older People	Core
Prices	ASCH	Dan Watkins	Adult Social Care	Provision for contractual and negotiated price increases across all adult social care packages funded by the Market Sustainability and Improvement Fund included in the provisional local government finance settlement - Older People	2,155.1	0.0	-2,155.1	0.0	0.0	Older People	Core
Prices	ASCH	Dan Watkins	Adult Social Care	Provision for contractual and negotiated price increases across all adult social care packages funded by the Market Sustainability and Improvement Fund included in the provisional local government finance settlement - Vulnerable Adults	1,934.1	0.0	-1,934.1	0.0	0.0	Vulnerable Adults	Core
Prices	CHB	Peter Oakford	Corporately Held Contingency	Contingency for price increases	0.0	0.0	0.0	0.0	4,489.1	Other	Core
Prices	CYPE	Sue Chandler	Children's Social Care - Non-disabled Children	Provision for price negotiations with external providers, and uplift to in-house foster carers in line with DFE guidance - Integrated Children's Services	4,513.0	5,349.0	836.0	2,921.0	1,529.0	Integrated Children's Services	Core
Prices	CYPE	Rory Love	Home to School Transport	Provision for inflation on contracted services and season tickets for mainstream & SEN Home to School and College Transport	4,933.0	4,795.0	-138.0	3,237.0	1,597.0	Transport	Core
Prices	CYPE	Sue Chandler	Adult Social Care	Provision for contractual and negotiated price increases across all adult social care packages including nursing, residential, domiciliary, supporting independence and direct payments - Vulnerable Adults 18-25	2,447.0	2,447.0	0.0	1,581.0	795.0	Vulnerable Adults	Core
Prices	CYPE	Sue Chandler	Children's Social Care - Disabled Children	Provision for price negotiations with external providers, and uplift to in-house foster carers in line with DFE guidance - lifespan pathway 0-25	937.0	1,205.0	268.0	546.0	308.0	Integrated Children's Services	Core
Prices	CYPE	Rory Love	Non specific price provision	Non specific provision for CPI inflation on other negotiated contracts without indexation clauses - Children, Young People & Education	180.0	206.0	26.0	110.0	54.0	Other	Core
Prices	CYPE	Rory Love	Facilities Management	Estimated future price uplift to new Facilities Management contracts - schools	91.0	180.0	89.0	102.0	78.0	Other	Core
Prices	CYPE	Rory Love	Kent 16+ Travel Saver	Provision for price inflation related to the Kent Travel Saver and Kent 16+ Travel Saver which is recovered through uplifting the charge for the pass - Kent 16+ Travel Saver	210.0	100.0	-110.0	104.0	0.0	Transport	Core
Prices	CYPE	Sue Chandler	Children's Social Care - Care Leavers	Provision for price negotiations with external providers, and uplift to in-house foster carers in line with DFE guidance - Care Leavers	73.0	75.0	2.0	26.0	15.0	Integrated Children's Services	Core
Prices	DCED	Peter Oakford	Facilities Management	Estimated future price uplift to new Facilities Management contracts - Corporate Landlord	867.7	751.5	-116.2	592.2	346.0	Other	Core
Prices	DCED	Peter Oakford	Corporate Landlord	Provision for price inflation for rates for the office estate	417.4	378.0	-39.4	251.0	171.8	Other	Core
Prices	DCED	Peter Oakford	Cantium Business Solutions (CBS)	Inflationary uplift on the CBS ICT contract	390.3	332.5	-57.8	249.7	125.0	Other	Core
Prices	DCED	Peter Oakford	Corporate Landlord	Provision for price inflation for rent for the office estate	269.6	229.7	-39.9	172.3	86.3	Other	Core
Prices	DCED	Peter Oakford	Technology contracts	Provision for price inflation on Third Party ICT related contracts	272.2	205.0	-67.2	166.3	85.1	Other	Core
Prices	DCED	Dylan Jeffrey	Contact Centre	Price inflation on Agilisys contract for provision of Contact Centre	103.9	103.9	0.0	108.1	0.0	Other	Core
Prices	DCED	Peter Oakford	Kent Commercial Services (KCS)	Inflationary uplift on the KCS HR Connect contract	109.6	93.4	-16.2	70.1	35.1	Other	Core
Prices	DCED	Peter Oakford	KCC Estate Energy	Anticipated price change on energy contracts for the KCC estate as estimated by Commercial Services	-948.6	-923.5	25.1	-689.2	0.0	Other	Core
Prices	GET	Roger Gough	Waste contract related inflation.	Provision for price inflation related to Waste contracts (based on contractual indices) - updated for November OBR forecasts	1,117.6	3,927.0	2,809.4	1,974.0	2,005.0	Waste	Core
Prices	GET	Neil Baker	Contract related inflation	Provision for price inflation related to Highways, Waste and other contracted services (based on contractual indices) - Highways contracts	1,170.3	1,062.0	-108.3	717.3	932.5	Highways	Core
Prices	GET	Neil Baker	Other Transport Related inflation	Provision for price inflation related to other transport services including subsidised bus services - subsidised bus routes	584.0	584.0	0.0	282.5	299.5	Transport	Core

APPENDIX G: 2024-27 DRAFT BUDGET - SPENDING PROPOSALS

MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief description of spending increase	Initial Draft Budget 2024-25 Amount £000's	Revised Draft Budget 2024-25 Amount £000's	2024-25 Change in value £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Spending Template relate to?	Is this Externally or Core funded?
Prices	GET	Neil Baker	Kent Travel Saver	Provision for price inflation related to the Kent Travel Saver and Kent 16+ Travel Saver which is recovered through uplifting the charge for the pass - Kent Travel Saver	463.5	463.5	0.0	479.7	0.0	Transport	Core
Prices	GET	Neil Baker	Highways Management	The handing back of the urban grass cutting and rural verge mowing contract by Folkestone & Hythe District Council	100.0	100.0	0.0	0.0	0.0	Highways	Core
Prices	GET	Clair Bell	Contract related inflation - PROW	Provision for price inflation related to Public Rights of Way contracts	81.7	56.3	-25.4	38.2	38.2	Other	Core
Prices	GET	Clair Bell	Contract related inflation	Provision for price inflation related to Highways, Waste and other contracted services (based on contractual indices) - Coroners Funeral Directors contract	37.0	37.0	0.0	38.0	40.0	Other	Core
Prices	GET	Clair Bell	Coroners	Provision for inflationary increase in specialist pathologist fees	25.5	25.5	0.0	10.7	11.8	Other	Core
Prices	GET	Clair Bell	Contract related inflation	Provision for price inflation related to Highways, Waste and other contracted services (based on contractual indices) - Coroners Post Mortem contract	21.2	21.2	0.0	21.6	21.9	Other	Core
Prices	GET	Clair Bell	Contract related inflation	Provision for price inflation related to Highways, Waste and other contracted services (based on contractual indices) - annual uplift to the SLA with Tunbridge Wells Borough Council for the running costs of the Amelia	13.0	13.0	0.0	13.0	13.0	Other	Core
Prices	GET	Clair Bell	Other Transport Related inflation	Provision for price inflation related to other transport services including subsidised bus services - Mobile libraries fuel	5.0	5.0	0.0	1.0	1.0	Other	Core
Prices	GET	Neil Baker	Other Transport Related inflation	Provision for price inflation related to other transport services including subsidised bus services - concessionary fares	0.0	0.0	0.0	333.6	333.6	Transport	Core
Prices	GET	Neil Baker	Provision for price inflation for Streetlight Energy	Provision for price changes related to Streetlight energy, as estimated by Commercial Services/LASER.	-777.3	-798.6	-21.3	-1,559.4	0.0	Highways	Core
Prices	NAC	Peter Oakford	Levies	Estimated increase in Environment Agency Levy together with impact of estimated change in taxbase	23.8	23.8	0.0	25.0	26.2	Other	Core
Prices	NAC	Peter Oakford	Non specific price provision	Non specific provision for CPI inflation on other negotiated contracts without indexation clauses - increase in Inshore Sea Fisheries Conservation Area (IFCA) Levy	21.2	21.2	0.0	22.3	23.4	Other	Core
TOTAL PRICES					46,234.9	49,568.4	3,333.5	30,545.0	22,560.5		Core
Reduction in Grant Income	GET	Clair Bell	EU funding	Replace a reduction in EU Funding ensuring sufficient resource is available to continue delivering the Positive Wellbeing Service at current levels	35.0	35.0	0.0	0.0	0.0	Older People	Core
TOTAL REDUCTION IN GRANT INCOME					35.0	35.0	0.0	0.0	0.0		Core
Service Strategies & Improvements	ASCH	Dan Watkins	Adult Social Care	Increase in the bad debt provision to reflect the anticipated impact of the high cost of living on our income collection rates from client contributions - Older People	256.3	325.3	69.0	111.8	116.6	Older People	Core
Service Strategies & Improvements	ASCH	Dan Watkins	Adult Social Care	Increase in the bad debt provision to reflect the anticipated impact of the high cost of living on our income collection rates from client contributions - Vulnerable Adults	81.8	103.8	22.0	14.5	6.7	Vulnerable Adults	Core
Service Strategies & Improvements	ASCH	Dan Watkins	Adult Safeguarding	Removal of two year pilot to combat Serious and Organised Crime	-42.0	-42.0	0.0	0.0	0.0	Adult Social Care staffing	Core
Service Strategies & Improvements	CED	Peter Oakford	Partnership Arrangements with District Councils	Incentive payments for Kent District Councils to remove the remaining empty property discounts to maximise council tax, and reimburse Kent District Councils for temporary discretionary council tax discounts provided for properties affected by fire or flooding	541.1	541.1	0.0	0.0	0.0	Other	Core
Service Strategies & Improvements	CED	Peter Oakford	Member Allowances	Uplift to Member Allowances	115.5	115.5	0.0	121.3	115.5	Other	Core
Service Strategies & Improvements	CYPE	Rory Love	Special Educational Needs	Increase in staff numbers in SEN service to support improved quality of Education Health & Care Plans	2,000.0	2,000.0	0.0	0.0	0.0	Other	Core
Service Strategies & Improvements	CYPE	Sue Chandler	Adult Social Care	Increase in the bad debt provision to reflect the anticipated impact of the high cost of living on our income collection rates from client contributions - Vulnerable Adults 18-25	8.0	8.0	0.0	0.0	0.0	Vulnerable Adults	Core

APPENDIX G: 2024-27 DRAFT BUDGET - SPENDING PROPOSALS

MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief description of spending increase	Initial Draft Budget 2024-25 Amount £000's	Revised Draft Budget 2024-25 Amount £000's	2024-25 Change in value £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Spending Template relate to?	Is this Externally or Core funded?
Service Strategies & Improvements	DCED	Peter Oakford	Oakwood House Development	Removal of holding costs and loss of income in the short term once Oakwood House is no longer operational, offset by savings in the longer term following change of use	-320.0	-320.0	0.0	0.0	0.0	Other	Core
Service Strategies & Improvements	GET	Neil Baker	Highways	Increased highway spend in line with additional Outcome allocation for 2024/24. Activity focused on supporting the front line operational activities across the highway network as follows:	5,000.0	2,800.0	-2,200.0	2,200.0	0.0	Highways	Core
Service Strategies & Improvements	GET	Neil Baker	Highways - Streetlighting	Upgrade of the Streetlighting Control Management System from 3G connectivity due to the shutting down of the 3G network	0.0	475.0	475.0	-475.0	0.0	Highways	Core
Service Strategies & Improvements	GET	Neil Baker	Mobilisation costs for new HTMC contract	Mobilisation and commissioning costs associated with the new Highways Term Maintenance contract (April 2026)	0.0	300.0	300.0	300.0	2,400.0	Highways	Core
Service Strategies & Improvements	GET	Clair Bell	Country Parks	Change the funding of improvements and adaptations to country parks from capital to revenue	70.0	70.0	0.0	0.0	0.0	Other	Core
Service Strategies & Improvements	GET	Clair Bell	Sports Facilities	Change the funding of refurbishment and provision of sports facilities and community projects from capital to revenue	37.5	37.5	0.0	37.5	0.0	Other	Core
Service Strategies & Improvements	GET	Clair Bell	Village Halls & Community Centres	Change the funding of grants for improvements and adaptations to village halls and community centres from capital to revenue	37.5	37.5	0.0	37.5	0.0	Other	Core
Service Strategies & Improvements	GET	Roger Gough	Waste - infrastructure	Operating costs of a new waste transfer facility in the Folkestone & Hythe area which is required as existing facility approaches capacity	0.0	0.0	0.0	300.0	0.0	Waste	Core
Service Strategies & Improvements	GET	Roger Gough	Asset Management	Revenue contributions to capital required to maintain and deliver asset management for Kent's Windmills and Surface Water Flood Risk Management	0.0	0.0	0.0	0.0	500.0	Other	Core
Service Strategies & Improvements	GET	Derek Murphy	Economic Development Recovery Plan	Removal of time limited funding for re-design of the service and additional staffing and consultancy capacity to draft and deliver the Economic Recovery Plan/Economic Strategy following the Covid pandemic	-80.0	-80.0	0.0	-50.0	0.0	Other	Core
Service Strategies & Improvements	NAC	Peter Oakford	Project Prime	Loss of income from a review of contract with Commercial Services Group, specifically due to the removal of buy back of services	3,000.0	3,000.0	0.0	0.0	0.0	Other	Core
Service Strategies & Improvements	NAC	Peter Oakford	Capital Programme	The impact on debt charges of the review of the 2021-24 capital programme.	2,500.0	2,500.0	0.0	0.0	0.0	Other	Core
TOTAL SERVICE STRATEGIES & IMPROVEMENTS					13,205.7	11,871.7	-1,334.0	2,597.6	3,138.8		Core
Demand & Cost Drivers	Public Health	Dan Watkins	Public Health	Estimated increase in internal recharges for support services	375.1	345.1	-30.0	0.0	0.0	Other	External
Demand & Cost Drivers	Public Health	Dan Watkins	Public Health - Healthy Lifestyles	Removal of additional temporary funding for reducing waiting lists for Postural Stability	-60.4	-60.4	0.0	0.0	0.0	Other	External
TOTAL DEMAND & COST DRIVERS					314.7	284.7	-30.0	0.0	0.0		External
Government & Legislative	ASCH	Dan Watkins	Domestic Abuse New Burdens	Costs of undertaking domestic abuse support in safe accommodation duties funded by specific grant	59.9	59.9	0.0	0.0	0.0	Other	External
Government & Legislative	CHB	Roger Gough	Household Support Fund	Removal of the extension of the Government funded Household Support Fund into 2023-24 as announced in the Chancellor's Autumn Statement on 17th November 2022	-22,130.8	-22,130.8	0.0	0.0	0.0	Other	External
Government & Legislative	CYPE	Sue Chandler	Family Hubs	Estimated reduction in our share of the DfE/DHSC Family Hubs and Start for Life grant	-777.0	-777.0	0.0	-3,332.0	0.0	Integrated Children's Services	External
Government & Legislative	Public Health	Dan Watkins	Public Health - Substance Misuse	Targeted housing support interventions for people in drug and alcohol treatment funded by Drug Strategy Housing Support Grant from Office for Health Improvement & Disparities	23.1	23.1	0.0	-932.1	0.0	Other	External
Government & Legislative	Public Health	Dan Watkins	Public Health - Substance Misuse	Investment in substance misuse services funded by Individual Placement and Support in Community Drug and Alcohol Treatment Grant from Office for Health Improvement & Disparities	7.5	7.5	0.0	-256.5	0.0	Other	External
Government & Legislative	Public Health	Dan Watkins	Public Health - Substance Misuse	Removal of wraparound and engagement and community treatment funded by one-off Rough Sleeping Drug and Alcohol Treatment Grant from Office for Health Improvement & Disparities in 2023-24	-520.2	-520.2	0.0	0.0	0.0	Other	External
TOTAL GOVERNMENT & LEGISLATIVE					-23,337.5	-23,337.5	0.0	-4,520.6	0.0		External

APPENDIX G: 2024-27 DRAFT BUDGET - SPENDING PROPOSALS

MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief description of spending increase	Initial Draft Budget 2024-25 Amount £000's	Revised Draft Budget 2024-25 Amount £000's	2024-25 Change in value £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Spending Template relate to?	Is this Externally or Core funded?
Pay	Public Health	Dan Watkins	Public Health Pay	Estimated net impact of KCC pay award and other adjustments for KCC Public Health staff	505.1	505.1	0.0	0.0	0.0	Other	External
TOTAL PAY					505.1	505.1	0.0	0.0	0.0		External
Prices	Public Health	Dan Watkins	Public Health contracts	Estimated increase in public health contract values linked to the NHS Agenda for change pay increases	614.2	614.2	0.0	0.0	0.0	Other	External
Prices	Public Health	Dan Watkins	Public Health - Sexual Health	Contractual increases in other services including Sexual Health and Health Improvement	353.2	353.2	0.0	0.0	0.0	Other	External
TOTAL PRICES					967.4	967.4	0.0	0.0	0.0		External
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Substance Misuse	Investment in Substance Misuse services funded by Supplemental Substance Misuse Treatment and Recovery grant from Office for Health Improvement & Disparities	1,412.9	1,412.9	0.0	-3,615.4	0.0	Other	External
Service Strategies & Improvements	Public Health	Dan Watkins	Additional one-off funding for Live Well Kent Mental Health contract	Additional one-off funding for Live Well Kent Mental Health contract	0.0	1,000.0	1,000.0	-1,000.0	0.0	Vulnerable Adults	External
Service Strategies & Improvements	Public Health	Dan Watkins	Removal of additional one-off investment in Recovery Housing (new contract) in 24/25	Removal of additional one-off investment in Recovery Housing (new contract) in 24/25	0.0	30.0	30.0	-30.0	0.0	Other	External
Service Strategies & Improvements	Public Health	Dan Watkins	Removal of one-off investment in Cohort Modelling in 23/24 & 24/25	Removal of one-off investment in Cohort Modelling in 23/24 & 24/25	0.0	0.0	0.0	-21.0	0.0	Other	External
Service Strategies & Improvements	Public Health	Dan Watkins	Removal of temporary investment in research capacity in 23/24 & 24/25	Removal of temporary investment in research capacity in 23/24 & 24/25	0.0	0.0	0.0	-85.6	0.0	Other	External
Service Strategies & Improvements	Public Health	Dan Watkins	Removal of additional temporary investment in Public Health Consultants in 23/24 and 24/25	Removal of additional temporary investment in Public Health Consultants in 23/24 and 24/25	0.0	0.0	0.0	-200.0	0.0	Other	External
Service Strategies & Improvements	Public Health	Dan Watkins	Other	Removal of additional temporary investment in other minor service improvements	-20.0	-20.0	0.0	0.0	0.0	Other	External
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Healthy Lifestyles	Removal of temporary investment in Public Health services to promote and support health visiting	-118.4	-118.4	0.0	0.0	0.0	Other	External
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Healthy Lifestyles	Removal of additional temporary investment in Public Health services to promote and support Healthy Lifestyles	-195.4	-195.4	0.0	0.0	0.0	Other	External
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Sexual Health	Removal of additional temporary investment in Public Health Sexual Health Services	-212.9	-212.9	0.0	0.0	0.0	Other	External
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Healthy Lifestyles	Removal of temporary public health contribution towards the voluntary sector in 2023-24	-350.0	-350.0	0.0	0.0	0.0	Other	External
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Children's Programme	Removal of additional temporary investment in counselling services for children	-1,085.0	-1,085.0	0.0	0.0	0.0	Other	External
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Mental Health	Removal of one-off public health investment in Live Well Kent in 2023-24	-2,000.0	-2,000.0	0.0	0.0	0.0	Other	External
TOTAL SERVICE STRATEGIES & IMPROVEMENTS					-2,568.8	-1,538.8	1,030.0	-4,952.0	0.0		External

APPENDIX G: 2024-27 DRAFT BUDGET - SAVINGS PROPOSALS

					-48,638.0	-66,906.9	-24,423.7	-84,861.2	-51,780.4		
MTFP Category	Directorate	Cabinet Member	Headline description of saving/income	Brief description of saving/income	Initial Draft Budget 2024-25 Amount £000's	Revised Draft Budget 2024-25 Amount £000's	2024-25 Change in value £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Saving/ Income Template relate to?	Is this Externally or Core Funded?
Policy	ASCH	Dan Watkins	Adult Social Care Charging	Review of the Adults Charging Policy, in line with Care Act legislation and the statutory guidance	-1,250.0	-2,600.0	-1,350.0	-800.0	0.0	Vulnerable Adults	Core
Policy	ASCH	Dan Watkins	Mental Health	One-off contribution from Public Health for Mental Health Live Well Kent contract	0.0	-1,000.0	-1,000.0	1,000.0	0.0	Vulnerable Adults	Core
Policy	CED	Peter Oakford	Partnership arrangements with District Councils	Cease Early Intervention Payments to District Councils	-82.5	-82.5	0.0	0.0	0.0	Other	Core
Policy	CED	Peter Oakford	Member Services	End Select Committees and Short Focused Inquiries	-20.0	-20.0	0.0	0.0	0.0	Other	Core
Policy	CHB	Peter Oakford	Corporately Held saving (to be allocated before County Council in February)	Part year impact of further discretionary policy decisions and deep dive into contract renewals with consideration of reducing service specifications	0.0	-2,300.0	-2,300.0	0.0	0.0	Other	Core
Policy	CYPE	Rory Love	Services to Schools	Review our offer to schools in light of the latest DFE funding changes and guidance including exploring alternative funding arrangements and engaging in efficiency measure to reduce costs	-1,200.0	-1,200.0	0.0	-250.0	0.0	Other	Core
Policy	CYPE	Sue Chandler	Youth Services	Review of youth services offer: cease commissioned youth services contracts	0.0	-913.0	-913.0	0.0	0.0	Integrated Children's Services	Core
Policy	CYPE	Rory Love	SEN Transport	Introduction of charging for post 16 SEN transport and reductions to the Post 19 transport offer	-781.0	-781.0	0.0	-541.0	-300.0	Transport	Core
Policy	CYPE	Sue Chandler	Review of Open Access - Youth Services & Children's Centres	Review of open access services in light of implementing the Family Hub model	-1,500.0	-400.0	1,100.0	-1,600.0	0.0	Integrated Children's Services	Core
Policy	CYPE	Sue Chandler	Children's Residential Care	Development of in-house residential units to provide an alternative to independent sector residential care placements (invest to save)	100.0	100.0	0.0	200.0	-600.0	Integrated Children's Services	Core
Policy	CYPE	Rory Love	Kent 16+ Travel Saver	Removal of undeliverable 2023-24 saving and review the Kent 16+ Travel Saver scheme	250.0	250.0	0.0	0.0	-478.6	Transport	Core
Policy	DCED	Peter Oakford	Corporate Landlord	Review of Office Assets	-763.9	-763.9	0.0	-310.6	-1,238.0	Other	Core
Policy	DCED	Peter Oakford	Corporate Landlord	Review of Community Delivery including Assets	-101.0	-101.0	0.0	-604.5	-576.3	Other	Core
Policy	GET	Clair Bell	Review of Community Wardens	Review of Community Warden Service to deliver a £1m saving which is likely to result in an overall reduction in wardens	-500.0	-433.0	67.0	-67.0	0.0	Other	Core
Policy	GET	Neil Baker	Road Safety activity	Review of level of campaigns and related activity within Road Safety	0.0	-200.0	-200.0	0.0	0.0	Highways	Core
Policy	GET	Clair Bell	Trading Standards staffing	Review of staffing levels within Trading Standards service. Mix of one-off and permanent savings.	0.0	-60.8	-60.8	48.0	0.0	Other	Core
Policy	GET	Clair Bell	Reduction of Trading Standards Budget	Adjustment of Trading Standards legal costs as Courts recover post-Covid	-55.0	-55.0	0.0	0.0	0.0	Other	Core
Policy	GET	Roger Gough	Planning Applications	Savings from delayed recruitment	-50.0	-50.0	0.0	0.0	0.0	Other	Core
Policy	GET	Roger Gough	Waste - Household Waste & Recycling Centres (HWRCs)	Review of the number and operation of HWRC sites	-616.0	0.0	616.0	-988.0	0.0	Waste	Core
Policy	ASCH	Dan Watkins	Community Based Preventative Services	Further review of contracts and grants for discretionary services including investment from other strategic partners - Older People	0.0	0.0	0.0	-7,413.5	0.0	Older People	Core
Policy	ASCH	Dan Watkins	Community Based Preventative Services	Further review of contracts and grants for discretionary services including investment from other strategic partners - Vulnerable Adults	0.0	0.0	0.0	-1,086.5	0.0	Vulnerable Adults	Core
Policy	ASCH	Dan Watkins	Adult Social Care	Review of in-house services	0.0	0.0	0.0	-1,000.0	0.0	Older People	Core
Policy	ASCH	Dan Watkins	Community Based Preventative Services	Explore alternative sources of funding for the Kent Support & Assistance Service	0.0	0.0	0.0	-567.2	0.0	Other	Core
Policy	CYPE	Sue Chandler	Looked After Children	Review contract with Health for fast tracking mental health assessments for Looked After Children	0.0	0.0	0.0	-1,000.0	0.0	Integrated Children's Services	Core
Policy	CYPE	Rory Love/ Neil Baker	SEN Home to School Transport (HTST)	Implementation of new statutory guidance for Home to School Transport (published June 23) including making use of a new system for transport planning to explore route optimisation and the use of standard pick up points, where appropriate.	0.0	0.0	0.0	500.0	-1,000.0	Transport	Core
Policy	CYPE	Rory Love	Post 19 Transport	Review of ongoing discretionary offer for post 19 education transport	0.0	0.0	0.0	0.0	-2,000.0	Transport	Core

APPENDIX G: 2024-27 DRAFT BUDGET - SAVINGS PROPOSALS

MTFP Category	Directorate	Cabinet Member	Headline description of saving/income	Brief description of saving/income	Initial Draft Budget 2024-25 Amount £000's	Revised Draft Budget 2024-25 Amount £000's	2024-25 Change in value £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Saving/ Income Template relate to?	Is this Externally or Core Funded?
Policy	CYPE	Rory Love/ Neil Baker/ Sue Chandler	Kent Travel Saver	Review of Kent Travel Saver Scheme, including a review of the ongoing discretionary offer for free transport for Looked After Children, Care Leavers and Young Carers	0.0	0.0	0.0	0.0	1,890.0	Transport	Core
Policy	GET	Roger Gough	Waste Savings - impact of new Govt legislation	Savings from reduced incentivisation payments to districts following the introduction of Extended Producer Responsibility (EPR) legislation and where DEFRA will incentivise districts directly.	0.0	0.0	0.0	-1,300.0	-1,000.0	Waste	Core
Policy	GET	Neil Baker	Review of on-street parking	Review of on-street parking, which may involve insourcing and the need to invoke a 24 month notice period, or current arrangement to be reviewed to see if synergies may exist and cost savings to be shared by KCC and its partners	0.0	0.0	0.0	0.0	-100.0	Highways	Core
Policy	CHB	Peter Oakford	Unidentified	Further policy savings to be developed to replace the one-off solutions for closing the 2024-25 budget gap. This will need to include further savings over and above those already included in the MTFP including but not solely from the following examples: - Libraries, Registration and Archives - Kent Travel Saver - Supported Buses - Household Waste Recycling Centres - 16+ Home to School Transport - Waste Collection Partnerships - Regeneration & Economic Development - Services for Schools - Schools maintenance - Other Community Services	0.0	0.0	0.0	-23,945.8	0.0	Other	Core
TOTAL POLICY SAVINGS					-6,569.4	-10,610.2	-4,040.8	-39,726.1	-5,402.9		Core
Income	ASCH	Dan Watkins	Annual uplift in line with benefits and income uplift for social care client contributions	Uplift in social care client contributions in line with estimated benefit and other personal income uplifts, together with inflationary increases and a review of fees and charges across all KCC services, in relation to existing service income streams - Older People	-4,773.1	-6,400.0	-1,626.9	-2,900.0	-2,100.0	Older People	Core
Income	ASCH	Dan Watkins	Annual uplift in line with benefits and income uplift for social care client contributions	Uplift in social care client contributions in line with estimated benefit and other personal income uplifts, together with inflationary increases and a review of fees and charges across all KCC services, in relation to existing service income streams - Vulnerable Adults	-1,529.1	-1,600.0	-70.9	-800.0	-400.0	Vulnerable Adults	Core
Income	ASCH	Dan Watkins	Adult Social Care	Estimated annual inflationary increase in Better Care Fund - Older People	-2,188.0	-2,188.0	0.0	-2,311.8	-2,442.6	Older People	Core
Income	ASCH	Dan Watkins	Adult Social Care	Estimated annual inflationary increase in Better Care Fund - Vulnerable Adults	-179.5	-179.5	0.0	-189.7	-200.4	Vulnerable Adults	Core
Income	ASCH	Dan Watkins	Adult Social Care	Estimated annual inflationary increase in Better Care Fund - Adult Social Care Staffing	-99.8	-99.8	0.0	-105.4	-111.4	Adult Social Care staffing	Core
Income	ASCH	Dan Watkins	Adult Social Care	Estimated annual inflationary increase in Better Care Fund - Integrated Community Equipment Service and Assistive Technology	-4.4	-4.4	0.0	-4.6	-4.9	Other	Core
Income	CHB	Peter Oakford	Review of fees & charges	Removal of corporately held saving from a review of all fees and charges as these savings are reflected within the individual directorate proposals	500.0	500.0	0.0	0.0	0.0	Other	Core
Income	CYPE	Sue Chandler	Adoption Service	Adoption Service	-200.0	-200.0	0.0	0.0	0.0	Integrated Children's Services	Core
Income	CYPE	Sue Chandler	Annual uplift in line with benefits and income uplift for social care client contributions	Uplift in social care client contributions in line with estimated benefit and other personal income uplifts, together with inflationary increases and a review of fees and charges across all KCC services, in relation to existing service income streams - 0-25	-123.7	-120.0	3.7	-60.0	-30.0	Vulnerable Adults	Core
Income	CYPE	Rory Love	Kent 16+ Travel Saver	Kent 16+ Travel Saver price realignment to offset bus operator inflationary fare increases	-94.0	-100.0	-6.0	-104.0	0.0	Transport	Core
Income	GET	Neil Baker	Kent Travel Saver	Kent Travel Saver price realignment to offset bus operator inflationary fare increases	-463.5	-463.5	0.0	-479.7	0.0	Transport	Core
Income	GET	Neil Baker	Highways income	Review of Highways income based on current/projected activity levels	-100.0	-400.0	-300.0	0.0	0.0	Highways	Core
Income	GET	Clair Bell	Review of Charges for Service Users - existing service income streams & inflationary increases	A review of fees and charges across all KCC services, in relation to existing service income streams	-50.0	-200.0	-150.0	-50.0	0.0	Other	Core

APPENDIX G: 2024-27 DRAFT BUDGET - SAVINGS PROPOSALS

MTFP Category	Directorate	Cabinet Member	Headline description of saving/income	Brief description of saving/income	Initial Draft Budget 2024-25 Amount £000's	Revised Draft Budget 2024-25 Amount £000's	2024-25 Change in value £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Saving/ Income Template relate to?	Is this Externally or Core Funded?
Income	GET	Neil Baker	Highways	Income from traffic management penalties including contravening traffic restrictions, box junctions and bus lanes	-100.0	-100.0	0.0	0.0	0.0	Highways	Core
Income	GET	Neil Baker	Public transport grant funding	Use of grant funding to support project & scheme costs	0.0	-100.0	-100.0	100.0	0.0	Transport	Core
Income	GET	Clair Bell	Public Protection	Increased income within Kent Scientific Services for toxicology analysis for the Coroners Service	-60.0	-56.0	4.0	-3.7	-4.1	Other	Core
Income	GET	Neil Baker	funding	Grant funding to support Electric Vehicle Strategy	0.0	-50.0	-50.0	0.0	0.0	Highways	Core
Income	GET	Derek Murphy	Increased income from Regeneration projects	One-off increase in profit share from East Kent Opportunities LLP	0.0	-50.0	-50.0	50.0	300.0	Other	Core
Income	GET	Clair Bell	Review of Charges for Service Users - existing service income streams & inflationary increases	Increased contribution from Medway Council under SLA relating to increasing costs for provision of Coroner service in Medway	-49.0	-49.0	0.0	-42.7	-16.0	Other	Core
Income	GET	Clair Bell	Public Protection	Inflationary increase in income levels and pricing policy for Kent Scientific Services	-45.0	-45.0	0.0	-33.3	-33.9	Other	Core
Income	GET	Clair Bell	Trading Standards	Inflationary increase in fees and charges	-1.4	-1.4	0.0	-0.6	-0.7	Other	Core
Income	NAC	Peter Oakford	Income return from our companies	Estimated increase in the income contribution from our limited companies, including a one-off increase in 2024-25.	-500.0	-3,500.0	-3,000.0	3,000.0	0.0	Other	Core
TOTAL INCOME					-10,060.5	-15,406.6	-5,346.1	-3,935.5	-5,044.0		Core
Transformation & Efficiency	ASCH	Dan Watkins	Adult Social Care service redesign	Review and reshape ASCH as set out in the sustainability plan to deliver new models of social care, which will address increases in demand and costs associated with care and support. This will include increasing take-up of direct payments for use on micro-enterprises and personal assistants, greater use of technology enabled living, and further development of digital self service. This will also include the use of self assessment, financial assessment tools, and regular reviews of both new and existing care packages to ensure that the best outcomes are being achieved. Older People.	-12,292.8	-17,436.1	-8,579.4	-17,042.1	-16,460.7	Older People	Core
	ASCH	Dan Watkins	Adult Social Care service redesign	Review and reshape ASCH as set out in the sustainability plan to deliver new models of social care, which will address increases in demand and costs associated with care and support. This will include increasing take-up of direct payments for use on micro-enterprises and personal assistants, greater use of technology enabled living, and further development of digital self service. This will also include the use of self assessment, financial assessment tools, and regular reviews of both new and existing care packages to ensure that the best outcomes are being achieved. Vulnerable Adults.	-18,464.0	-12,718.7	3,026.6	-12,037.1	-11,770.0	Vulnerable Adults	Core
	ASCH	Dan Watkins	Older People's Residential & Nursing Care	Efficiency Savings in relation to the purchasing of residential care	-8,000.0	-8,000.0	0.0	0.0	0.0	Older People	Core
	ASCH	Dan Watkins	Care & Support in the Home	Efficiency Savings in relation to the purchasing of care and support in the home	-3,400.0	-3,400.0	0.0	0.0	0.0	Older People	Core
	ASCH	Dan Watkins	Adult Social Care Equipment contract	Efficiencies from new contract for the supply of equipment for adult social care clients	-900.0	-900.0	0.0	0.0	0.0	Older People	Core
	ASCH	Dan Watkins	Adult Social Care service redesign	Rephasing of 2023-24 service redesign saving - Older People.	1,356.6	1,356.6	0.0	0.0	0.0	Older People	Core
	ASCH	Dan Watkins	Adult Social Care service redesign	Rephasing of 2023-24 service redesign saving - Vulnerable Adults	1,942.1	1,942.1	0.0	0.0	0.0	Vulnerable Adults	Core
	CED	Peter Oakford	Historic Pension Costs	Reduction in the number of Historic Pension Arrangements within CED Directorate	-250.0	-250.0	0.0	0.0	0.0	Other	Core
	CHB	Peter Oakford	Reduced spend on agency staff	The reduction of the volume and duration of agency staff.	0.0	-750.0	-750.0	-250.0	0.0	Other	Core
	CYPE	Rory Love	Home to School transport - SEN	Estimated reduction to the impact of rising pupil population on SEN Home to School and College Transport	-6,300.0	-6,300.0	0.0	-10,600.0	-10,300.0	Transport	Core
CYPE	Sue Chandler	Looked After Children	Implement strategies to reduce the cost of packages for looked after children, including working with Health	-1,000.0	-1,000.0	0.0	0.0	0.0	Integrated Children's Services	Core	

APPENDIX G: 2024-27 DRAFT BUDGET - SAVINGS PROPOSALS

MTFP Category	Directorate	Cabinet Member	Headline description of saving/income	Brief description of saving/income	Initial Draft Budget 2024-25 Amount £000's	Revised Draft Budget 2024-25 Amount £000's	2024-25 Change in value £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Saving/ Income Template relate to?	Is this Externally or Core Funded?
Transformation & Efficiency	CYPE	Sue Chandler	Adult Social Care	Review of 18-25 community-based services: ensuring strict adherence to policy, review of packages with high levels of support and enhanced contributions from health	-650.0	-650.0	0.0	-650.0	0.0	Vulnerable Adults	Core
Transformation & Efficiency	CYPE	Sue Chandler	Early Help & Preventative Services	Expanding the reach of caseholding Early Help services	-560.0	-560.0	0.0	0.0	0.0	Integrated Children's Services	Core
Transformation & Efficiency	CYPE	Sue Chandler	Disabled Children's Placement and Support	Review of children with disability packages ensuring strict adherence to policy, review packages with high levels of support and enhanced contributions from health	-550.0	-550.0	0.0	-550.0	0.0	Integrated Children's Services	Core
Transformation & Efficiency	CYPE	Sue Chandler	Children's Social Care	Explore strategies, including statutory guidance, to reduce dependency on social work agency staff	-300.0	-300.0	0.0	0.0	0.0	Integrated Children's Services	Core
Transformation & Efficiency	CYPE	Rory Love	Initiatives to increase use of Personal Transport Budgets	Initiatives to increase use of Personal Transport Budgets to reduce demand for Hired Transport	-300.0	-300.0	0.0	-400.0	-400.0	Transport	Core
Transformation & Efficiency	CYPE	Rory Love	Historic Pension Costs	Reduction in the number of Historic Pension Arrangements - CYPE Directorate	-180.0	-206.0	-26.0	-110.0	-54.0	Other	Core
Transformation & Efficiency	CYPE	Sue Chandler	Open Access - Youth & Children's Centres	Removal of one-off saving in 2023-24 from vacancy management and avoiding all non-essential spend across open access	600.0	600.0	0.0	0.0	0.0	Integrated Children's Services	Core
Transformation & Efficiency	DCED	Peter Oakford	Corporate Landlord	Property savings from a review of specialist assets	-45.0	-45.0	0.0	-68.5	-68.5	Other	Core
Transformation & Efficiency	GET	Roger Gough	Review of green/organic waste contracts	Re-tender of green waste contract, with market analysis indicating a reduction in gate fee	0.0	-621.0	-621.0	-444.0	0.0	Waste	Core
Transformation & Efficiency	GET	Derek Murphy	Review of the level of spend/service with the 3 Brand Kent commissions (Visit Kent, Locate in Kent, Produced in Kent)	Review of the services and as aspiration for all three to be amalgamated to ensure synergies achieved in systems/back office functions and to limit any reduction in service levels	0.0	-150.0	-150.0	-42.0	0.0	Other	Core
Transformation & Efficiency	GET	Roger Gough	Waste - Household Waste & Recycling Centres (HWRCs)	Increased waste material segregation, increased re-use, black-bag splitting and trade waste recycling with a view to generating income or reducing cost	-105.0	-105.0	0.0	0.0	0.0	Waste	Core
Transformation & Efficiency	GET	Neil Baker	Highways	Review of all Highways & Transportation fees and charges, that are to be increased annually in line with inflation	-50.0	-50.0	0.0	-50.0	0.0	Highways	Core
Transformation & Efficiency	GET	Roger Gough	Windmills	Temporary reduction in spend on weatherproofing windmills	-50.0	-50.0	0.0	0.0	50.0	Other	Core
Transformation & Efficiency	GET	Clair Bell	Kent Sport	Withdraw the remaining contribution to the KCC hosted Active Kent and Medway.	-28.0	-28.0	0.0	0.0	0.0	Other	Core
Transformation & Efficiency	GET	Clair Bell	Reduction in grant fund	Reduction to the Arts Investment Fund, which provides grants to Kent-based arts organisations	0.0	-25.0	-25.0	0.0	0.0	Other	Core
Transformation & Efficiency	GET	Roger Gough	Environment	Removal of one-off saving in 2023-24 from planned delay in recruiting to the new structure in the Environment Team Closing the gap adjustment - deferred to 25/26.	300.0	0.0	-300.0	300.0	0.0	Other	Core
Transformation & Efficiency	GET	Clair Bell	Libraries, Registration & Archives (LRA)	Removal of one-off reduction in 2023-24 in the Libraries Materials Fund and one year contribution holiday for the Mobile Libraries renewals reserve	-1.0	0.0	1.0	207.0	0.0	Other	Core
Transformation & Efficiency	GET	Roger Gough	Improved Food Waste Recycling Rates through collaboration with Districts	Work with Kent District Councils to deliver savings from improving kerbside food waste recycling rates	-160.0	232.0	392.0	-388.3	0.0	Waste	Core
Transformation & Efficiency	CED	Peter Oakford	Efficiencies within Member support administration	Efficiencies within the Member support administration	0.0	-5.0	-5.0	0.0	0.0	Other	Core
Transformation & Efficiency	CED	Roger Gough	Strategic Commissioning	Explore alternative sources of funding for the administration of the Kent Support & Assistance Service	0.0	0.0	0.0	-262.0	0.0	Other	Core
Transformation & Efficiency	CHB	Peter Oakford	Review of embedded staff	Review of embedded teams in Directorates, to establish opportunities for consolidation and/or centralisation of practice	0.0	0.0	0.0	-1,300.0	0.0	Other	Core

APPENDIX G: 2024-27 DRAFT BUDGET - SAVINGS PROPOSALS

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Transformation & Efficiency	CHB	Peter Oakford	Spans and layers	Review of structures across the Council to ensure adherence to the Council's organisation design policy	0.0	0.0	0.0	-500.0	-1,500.0	Other	Core
Transformation & Efficiency	CYPE	Sue Chandler	Looked After Children	Reduce the recent increase in the number of Looked After Children placements through practice reviews & improved court proceedings	0.0	0.0	0.0	-1,500.0	0.0	Integrated Children's Services	Core
Transformation & Efficiency	CYPE	Sue Chandler	Children's Social Care	Review of Legal Services Spend through cost efficiencies by Invicta Law and review of the use of legal services by social workers	0.0	0.0	0.0	-850.0	0.0	Integrated Children's Services	Core
Transformation & Efficiency	DCED	Dylan Jeffrey	Contact Centre	Review of service levels when the contract for the provision of the Contact Centre is renewed	0.0	0.0	0.0	-72.5	-217.5	Other	Core
Transformation & Efficiency	GET	Roger Gough	Increased food waste recycling due to new legislation	Reduced cost of food waste disposal following Govt legislation regarding consistent collections.	0.0	0.0	0.0	-331.0	-331.0	Waste	Core
Transformation & Efficiency	CHB	Peter Oakford	Corporately Held saving (to be allocated before County Council in February)	Further actions from Securing Kent's Future to reduce costs including from: - Cost drivers in demand led services, largely in Adult Social Care, Children in Care and Home to School Transport - Contract Reviews including their scope - Scope of Council ambitions - Transforming the operating model of The Council	0.0	0.0	0.0	-10,603.6	0.0	Other	Core
TOTAL TRANSFORMATION & EFFICIENCY SAVINGS					-49,387.1	-50,269.1	-7,036.8	-57,544.1	-41,051.7		Core
Financing	NAC	Peter Oakford	Flexible Use of Capital Receipts	One-off use of capital receipts under the Governments flexible use of capital receipts policy, which allows authorities to use the proceeds from asset sales to fund the revenue costs of projects that will reduce costs, increase revenue or support a more efficient provision of services	0.0	-8,000.0	-8,000.0	8,000.0	0.0	Other	Core
Financing	NAC	Peter Oakford	Investment Income	Increase in investment income largely due to the increase in base rate	-2,279.6	-2,279.6	0.0	1,222.4	718.2	Other	Core
Financing	NAC	Peter Oakford	Debt repayment	Review amounts set aside for debt repayment (MRP) based on review of asset life	-1,000.0	-1,000.0	0.0	-1,000.0	-1,000.0	Other	Core
TOTAL FINANCING SAVINGS					-3,279.6	-11,279.6	-8,000.0	8,222.4	-281.8		Core
Policy	Public Health	Dan Watkins	Public Health	Review of Public Health Services principally related to Healthy Lifestyles to ensure spending is contained within ringfenced grant	-9.2	-9.2	0.0	0.0	0.0	Other	External
TOTAL POLICY SAVINGS					-9.2	-9.2	0.0	0.0	0.0		External
Income	Public Health	Dan Watkins	Additional income linked to HIV prevention	Additional income from NHSE to fund increased costs linked to HIV prevention	-275.2	-275.2	0.0	0.0	0.0	Other	External
Income	Public Health	Dan Watkins	Public Health	Estimated additional income for externally funded posts	-6.1	-6.1	0.0	0.0	0.0	Other	External
TOTAL INCOME					-281.3	-281.3	0.0	0.0	0.0		External
Transformation & Efficiency	Public Health	Dan Watkins	Reduction in expenditure relating to one-off drawdown from reserve to support 24/25 budget	Reduction in expenditure relating to one-off drawdown from reserve to support 24/25 budget	0.0	0.0	0.0	-13.9	0.0	Other	External
TOTAL TRANSFORMATION & EFFICIENCY SAVINGS					0.0	0.0	0.0	-13.9	0.0		External
Increases in Grants and Contributions	ASCH	Dan Watkins	Domestic Abuse	Increase in Domestic Abuse Duty grant to fund new burdens in providing domestic abuse support in safe accommodation	-59.9	-59.9	0.0	0.0	0.0	Other	External
Increases in Grants and Contributions	CHB	Roger Gough	Household Support Fund	Removal of the extension of the Government funded Household Support Fund into 2023-24 as announced in the Chancellor's Autumn Statement on 17th November 2022	22,130.8	22,130.8	0.0	0.0	0.0	Other	External
Increases in Grants and Contributions	CYPE	Sue Chandler	Family Hubs	Estimated reduction in our share of the DfE/DHSC Family Hubs and Start for Life grant	777.0	777.0	0.0	3,332.0	0.0	Integrated Children's Services	External
Increases in Grants and Contributions	Public Health	Dan Watkins	Public Health - Substance Misuse	Supplemental Substance Misuse Treatment and Recovery grant from Office for Health Improvement & Disparities	-1,412.9	-1,412.9	0.0	3,615.4	0.0	Other	External
Increases in Grants and Contributions	Public Health	Dan Watkins	Public Health Grant	Estimated increase in Public Health Grant pending announcement from Department of Health and Social Care	-975.5	-975.5	0.0	0.0	0.0	Other	External
Increases in Grants and Contributions	Public Health	Dan Watkins	Public Health - Substance Misuse	Drug Strategy Housing Support Grant from Office for Health Improvement & Disparities	-23.1	-23.1	0.0	932.1	0.0	Other	External
Increases in Grants and Contributions	Public Health	Dan Watkins	Public Health - Substance Misuse	Individual Placement and Support in Community Drug and Alcohol Treatment Grant from Office for Health Improvement & Disparities	-7.5	-7.5	0.0	256.5	0.0	Other	External

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Increases in Grants and Contributions	Public Health	Dan Watkins	Public Health - Substance Misuse	Remove one-off Rough Sleeping Drug and Alcohol Treatment Grant from Office for Health Improvement & Disparities	520.2	520.2	0.0	0.0	0.0	Other	External
TOTAL INCREASES IN GRANTS & CONTRIBUTIONS					20,949.1	20,949.1	0.0	8,136.0	0.0		External

APPENDIX G: 2024-27 DRAFT BUDGET - RESERVES PROPOSALS

					19,910.3	5,548.0	-14,362.3	8,752.3	-14,350.0		
MTFP Category	Directorate	Cabinet Member	Headline description of reserve template	Brief description of reserve template	Initial Draft Budget 2024-25 Amount £000's	Revised Draft Budget 2024-25 Amount £000's	2024-25 Change in value £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area does the Reserve Template relate to?	Is this Externally or Core Funded?
Contributions to reserves	DCED	Peter Oakford	Facilities Management	Contribution to reserves to smooth the impact of the mobilisation costs of the Facilities Management contracts over the life of the contracts (2022-23 to 2026-27)	160.0	160.0	0.0	160.0	160.0	Other	Core
Contributions to reserves	NAC	Peter Oakford	Dedicated Schools Grant (DSG) Deficit - Safety Valve	KCC Contribution towards funding the DSG deficit as agreed with DfE as part of the Safety Valve agreement	15,100.0	15,100.0	0.0	14,600.0	11,100.0	Other	Core
Contributions to reserves	NAC	Peter Oakford	General Reserves repayment	Repay the General Reserve over two years (2024-25 & 2025-26) for the drawdown required in 2022-23 to fund the overspend	11,050.0	11,050.0	0.0	11,050.0	0.0	Other	Core
Contributions to reserves	NAC	Peter Oakford	General Reserves	Contribution to reserves in order to maintain general reserve at 5% of net revenue budget	5,100.0	5,100.0	0.0	3,100.0	3,300.0	Other	Core
Contributions to reserves	NAC	Peter Oakford	Corporate Reserves	Contribution to reserves to repay the drawdown required to balance the budget in 2023-24 in order to maintain financial resilience	4,289.7	4,289.7	0.0	0.0	0.0	Other	Core
Contributions to reserves	NAC	Peter Oakford	Emergency capital events reserve	Annual contribution to a new reserve for emergency capital works and revenue costs related to capital spend such as temporary accommodation, and condition surveys which don't result in capital works	1,000.0	1,000.0	0.0	1,000.0	1,000.0	Other	Core
TOTAL CONTRIBUTIONS TO RESERVES					36,699.7	36,699.7	0.0	29,910.0	15,560.0		Core
Drawdowns from reserves	ASCH	Dan Watkins	Drawdown corporate reserves	Fund the Kent Support and Assistance Service from Corporate Reserves for two years 2023-24 and 2024-25 - ASCH Directorate	-567.2	-567.2	0.0	0.0	0.0	Other	Core
Drawdowns from reserves	CED	Roger Gough	Drawdown corporate reserves	Fund the Kent Support and Assistance Service from Corporate Reserves for two years 2023-24 and 2024-25 - CED Directorate	-262.0	-262.0	0.0	0.0	0.0	Other	Core
Drawdowns from reserves	GET	Neil Baker	ICT Reserve	Drawdown of ICT reserve to fund the upgrade of the streetlighting Control Management System from 3G connectivity (subject to approval of a business case via Strategic Technology Board)	0.0	-475.0	-475.0	0.0	0.0	Highways	Core
Drawdowns from reserves	NAC	Peter Oakford	Drawdown Corporate Reserves	One-off use of corporate reserves in 2024-25 - yet to be decided which reserves this will come from or whether it is from a mix of drawdowns and/or reduced contributions to reserves.	0.0	-12,887.3	-12,887.3	0.0	0.0	Other	Core
TOTAL DRAWDOWNS FROM RESERVES					-829.2	-14,191.5	-13,362.3	0.0	0.0		Core
Removal of prior year Contributions	DCED	Peter Oakford	Facilities Management	Removal of prior year contribution to reserves to smooth the impact of the mobilisation costs of the Facilities Management contracts over the life of the contracts (2022-23 to 2026-27)	-160.0	-160.0	0.0	-160.0	-160.0	Other	Core
Removal of prior year Contributions	NAC	Peter Oakford	Risk Reserve	Removal of prior year one-off contribution to risk reserve (2023-24 increase in annual contribution)	-7,000.0	-7,000.0	0.0	0.0	0.0	Other	Core
Removal of prior year Contributions	NAC	Peter Oakford	General Reserves	Removal of prior year one-off contribution to general reserve	-5,800.0	-5,800.0	0.0	-5,100.0	-3,100.0	Other	Core
Removal of prior year Contributions	NAC	Peter Oakford	Risk Reserve	Removal of prior year one-off contribution to risk reserve (original contribution)	-5,000.0	-5,000.0	0.0	0.0	0.0	Other	Core
Removal of prior year Contributions	NAC	Peter Oakford	Local Taxation Equalisation - Council Tax Collection Fund	Removal of prior year contribution to Local Taxation Equalisation smoothing reserve of Council Tax Collection Fund surplus above £7m assumed	-4,488.7	-4,488.7	0.0	0.0	0.0	Other	Core
Removal of prior year Contributions	NAC	Peter Oakford	Removal of contribution related to repayment of previous "borrowing" from reserves	Reduction & full removal of the annual repayment of the "borrowing" from reserves to support the budget in 2011-12, reflecting when the reserves will be fully repaid	-1,223.3	-1,223.3	0.0	0.0	0.0	Other	Core
Removal of prior year Contributions	NAC	Peter Oakford	Local Taxation Equalisation - Business Rates Collection Fund	Removal of prior year contribution to the Local Taxation Equalisation smoothing reserve of the Business Rates Collection Fund surplus	-1,067.6	-1,067.6	0.0	0.0	0.0	Other	Core
Removal of prior year Contributions	NAC	Peter Oakford	Dedicated Schools Grant (DSG) Deficit - Safety Valve	Removal of prior year contribution to the DSG deficit in accordance with the Safety Valve Agreement with DfE	0.0	0.0	0.0	-15,100.0	-14,600.0	Other	Core
Removal of prior year Contributions	NAC	Peter Oakford	General Reserves repayment	Removal of prior year repayment of General Reserve for the drawdown in 2022-23 to fund the overspend	0.0	0.0	0.0	-11,050.0	-11,050.0	Other	Core
Removal of prior year Contributions	NAC	Peter Oakford	Corporate Reserves	Removal of one-off repayment of reserves in 2024-25	0.0	0.0	0.0	-4,289.7	0.0	Other	Core

APPENDIX G: 2024-27 DRAFT BUDGET - RESERVES PROPOSALS

MTFP Category	Directorate	Cabinet Member	Headline description of reserve template	Brief description of reserve template	Initial Draft Budget 2024-25 Amount £000's	Revised Draft Budget 2024-25 Amount £000's	2024-25 Change in value £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area does the Reserve Template relate to?	Is this Externally or Core Funded?
Removal of prior year Contributions	NAC	Peter Oakford	Emergency capital events reserve	Removal of prior year contribution to the emergency capital events reserve	0.0	0.0	0.0	-1,000.0	-1,000.0	Other	Core
TOTAL REMOVAL OF PRIOR YEAR CONTRIBUTIONS					-24,739.6	-24,739.6	0.0	-36,699.7	-29,910.0		Core
Removal of prior year Drawdowns	ASCH	Dan Watkins	Drawdown corporate reserves	Removal of use of corporate reserves in prior year to fund the Kent Support and Assistance Service - ASCH Directorate	567.2	567.2	0.0	567.2		Other	Core
Removal of prior year Drawdowns	CED	Roger Gough	Remove prior year drawdown from Covid reserve	Removal of use of corporate reserves in prior year to fund the Kent Support and Assistance Service - CED Directorate	262.0	262.0	0.0	262.0		Other	Core
Removal of prior year Drawdowns	GET	Neil Baker	ICT Reserve	Removal of the drawdown in 2024-25 from the ICT reserve to fund the one-off cost of the streetlighting Control Management System upgrade from 3G connectivity	0.0	0.0	0.0	475.0		Highways	Core
Removal of prior year Drawdowns	NAC	Peter Oakford	Drawdown corporate reserves	Removal of one-off use of reserves in 2023-24	4,289.7	4,289.7	0.0	0.0	0.0	Other	Core
Removal of prior year Drawdowns	NAC	Peter Oakford	Drawdown corporate reserves	Removal of one-off drawdown from No Use Empty reserve in 2023-24	200.0	200.0	0.0	0.0	0.0	Other	Core
Removal of prior year Drawdowns	NAC	Peter Oakford	Drawdown Corporate Reserves	Removal of one-off use of corporate reserves in 2024-25	0.0	0.0	0.0	12,887.3		Other	Core
TOTAL REMOVAL OF PRIOR YEAR DRAWDOWNS					5,318.9	5,318.9	0.0	14,191.5	0.0		Core
Drawdowns from reserves	Public Health	Dan Watkins	Public Health Reserves	One-off funding for Live Well Kent Mental Health contract	0.0	-1,000.0	-1,000.0	0.0	0.0	Vulnerable Adults	External
Drawdowns from reserves	Public Health	Dan Watkins	Public Health Reserves	Use of Public Health reserves to fund one-off costs and invest to save initiatives in 2024-25	-336.6	-336.6	0.0	0.0	0.0	Other	External
Drawdowns from reserves	Public Health	Dan Watkins	Public Health Reserves	Use of Public Health reserves to balance 2024-25 budget plans	-13.9	-13.9	0.0	0.0	0.0	Other	External
TOTAL DRAWDOWNS FROM RESERVES					-350.5	-1,350.5	-1,000.0	0.0	0.0		External
Removal of prior year Drawdowns	Public Health	Dan Watkins	Public Health Reserves	Removal of use of Public Health reserves to fund one-off costs in previous year	2,440.3	2,440.3	0.0	0.0	0.0	Other	External
Removal of prior year Drawdowns	Public Health	Dan Watkins	Public Health Reserves	Removal of use of Public Health (Kent Community Health NHS Foundation Trust) reserves to fund one-off costs in previous year	1,313.9	1,313.9	0.0	0.0	0.0	Other	External
Removal of prior year Drawdowns	Public Health	Dan Watkins	Public Health Reserves	Removal of use of Public Health (Maidstone & Tunbridge Wells NHS Trust) reserves to fund one-off costs in previous year	56.8	56.8	0.0	0.0	0.0	Other	External
Removal of prior year Drawdowns	Public Health	Dan Watkins	Public Health Reserves	Replace one-off drawdown from Public Health Reserve 24/25	0.0	0.0	0.0	13.9	0.0	Other	External
Removal of prior year Drawdowns	Public Health	Dan Watkins	Public Health Reserves	Replace 24/25 drawdown of Public Health Reserves	0.0	0.0	0.0	336.6	0.0	Other	External
Removal of prior year Drawdowns	Public Health	Dan Watkins	Public Health Reserves	Removal of one-off funding for Live Well Kent Mental Health contract	0.0	0.0	0.0	1,000.0	0.0	Vulnerable Adults	External
TOTAL REMOVAL OF PRIOR YEAR DRAWDOWNS					3,811.0	3,811.0	0.0	1,350.5	0.0		External

Key

ASCH	Adult Social Care & Health
CED	Chief Executive's Department
CHB	Corporately Held Budgets
CYPE	Children, Young People & Education
DCED	Deputy Chief Executive's Department
GET	Growth, Environment & Transport
NAC	Non Attributable Costs

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Reserves Policy

1. Background and Context

- 1.1 Sections 32 and 43 of the Local Government Finance Act 1992 require councils to consider the level of reserves when setting a budget requirement. Section 25 of the Local Government Act 2003 requires the Chief Financial Officer (Section 151 Officer) to report formally on the adequacy of proposed reserves when setting a budget requirement. The accounting treatment for reserves is set out in the Code of Practice on Local Authority Accounting.
- 1.2 The Chartered Institute of Public Finance and Accountancy (CIPFA) issued Local Authority Accounting Panel (LAAP) Bulletin No.99, Guidance Note on Local Authority Reserves and Balances in July 2014, which updated previous Bulletins to reflect the new requirements of the International Financial Reporting Standards (IFRS) Code of Practice. In addition, during the period of financial austerity for the public sector, the LAAP considered it necessary to update the guidance on local authority reserves and balances. Compliance with the guidance is recommended in CIPFA's Statement on the Role of the Chief Financial Officer in Local Government. In response to the above requirements, this policy sets out the Council's approach for compliance with the statutory regime and relevant non-statutory guidance for the Council's cash backed usable reserves.
- 1.3 All reserves are categorised as per the LAAP guidance, into the following groups:
- **Smoothing** – These are reserves which are used to manage large fluctuations in spend or income across years e.g., Private Finance Initiative (PFI) equalisation reserves. These reserves recognise the differences over time between the unitary charge and PFI credits received.
 - **Trading** – this reserve relates to the non-company trading entities of Laser and Commercial Services to cover potential trading losses and investment in business development.
 - **Renewals for Vehicles Plant & Equipment** – these reserves should be supported by an asset management plan, showing projected replacement profile and cost. These reserves help to reduce fluctuations in spend.
 - **Major projects** – set aside for future spending on projects.
 - **Insurance** - To fund the potential cost of insurance claims in excess of the amount provided for in the Insurance Fund provision, (potential or contingent liabilities)
 - **Unspent grant/external funding** – these are for unspent grants which the Council is not required to repay, but which have restrictions on what they may be used for e.g., the Public Health grant must be used on public health services. This category also consists of time limited projects funded from ringfenced external sources.
 - **Special Funds** – these are mainly held for economic development, tourism and regeneration initiatives.
 - **Partnerships** – these are reserves resulting from Council partnerships and are usually ringfenced for the benefit of the partnership or are held for investing in shared priorities.
 - **Departmental underspends** – these reserves relate to re-phasing of projects/initiatives and bids for use of year end underspending which are requested to roll forward into the following year.
- 1.4 Within the Statement of Accounts, reserves are summarised by the headings above. By categorising the reserves into the headings above, this is limited to the nine groups, plus Public

Health, Schools and General. Operationally, each will be divided into the relevant sub reserves to ensure that ownership and effective management is maintained.

- 1.5 Reserves are an important part of the Council's financial strategy and are held to create long term budgetary stability. They enable the Council to manage change without undue impact on the Council Tax and are a key element of ensuring the Council's strong financial standing and resilience. The Council's key sources of funding face an uncertain future and the Council therefore holds earmarked reserves and a working balance in order to mitigate future financial risks.
- 1.6 Earmarked reserves are reviewed regularly as part of the monitoring process and annually as part of the budget process, to determine whether the original purpose for the creation of the reserve still exists and whether or not the reserves should be released in full or in part or require topping up based on known/expected calls upon them. Particular attention is paid in the annual review to those reserves whose balances have not moved over a three-year period.

2. Overview

- 2.1 The Council's overall approach to reserves will be defined by the system of internal control.
- 2.2 The system of internal control is set out, and its effectiveness reviewed, in the Annual Governance Statement (AGS). Key elements of the internal control environment are objective setting and monitoring, policy and decision-making, compliance with statute and procedure rules, risk management, achieving value for money, financial management and performance management. The AGS includes an overview of the general financial climate which the Council is operating within and significant funding risks.
- 2.3 The Council will maintain:
 - a general reserve; and
 - a number of earmarked reserves.
- 2.4 The level of the general reserve is a matter for the Council to determine having had regard to the advice of the S151 Officer. The level of the reserve will be a matter of judgement which will take account of the specific risks identified through the various corporate processes. It will also take account of the extent to which specific risks are supported through earmarked reserves. The level will be expressed as a cash sum over the period of the general fund medium-term financial strategy. The level will also be expressed as a percentage of the general funding requirement (to provide an indication of financial context). The Council's aim is to hold general reserves of 5% of the net revenue budget to recognise the heightened financial risk the Council is facing.

3. Strategic context

- 3.1. The Council continues to face a shortfall in funding compared to spending demands and must annually review its priorities in order to address the shortfall.
- 3.2 The Council also relies on interest earned through investments of our cash balances to support its general spending plans.

3.3 Reserves are one-off money. The Council aims to avoid using reserves to meet ongoing financial commitments other than as part of a sustainable budget plan and one of the Council's financial principles is to stop the use of one-off funding to support the base budget. The Council has to balance the opportunity cost of holding reserves in terms of Council Tax against the importance of interest earning and long-term future planning.

4. Management and governance

4.1 Each reserve must be supported by a protocol. All protocols should have an end date and at that point any balance should be transferred to the general reserve. If there is a genuine reason for slippage then the protocol will need to be updated.

A questionnaire is completed by the relevant budget holder and reviewed by Finance to ensure all reserves comply with legislative and accounting requirements. A de-minimis limit has been set to avoid small funds being set up which could be managed within existing budgets or declared as an overspend and then managed collectively. This has been set at £250k.

4.2 Reserves protocols and questionnaires must be sent to the Chief Accountant's Team within Finance for review and will be approved by the Corporate Director of Finance, Corporate Management Team and then by the Deputy Leader and Cabinet Member for Finance, Corporate and Traded Services. Protocols should clearly identify contributions to and drawdowns from reserves, and these will be built into the Medium Term Financial Plan (MTFP) and monitored on a quarterly basis.

Accessing reserves will only be for significant unusual spend, more minor fluctuations will be managed or declared as budget variances. In-year drawdowns from reserves will be subject to the governance process set out in the revised financial regulations. Ongoing recurring costs should not be funded from reserves. Any request contrary to this will only be considered during the budget setting process. The short term use of reserves may be agreed to provide time to plan for a sustainable funding solution in the following financial year.

Decisions on the use of reserves may be delayed until financial year end and will be dependent on the overall financial position of the council rather than the position of just one budget area.

The current Financial Regulations state:

Maintenance of reserves & provisions

A.24 The Corporate Director of Finance is responsible for:

- i. proposing the Council's Reserves Policy.
- ii. advising the Leader and the Council on prudent levels of reserves for the Authority when the annual budget is being considered having regard to assessment of the financial risks facing the Authority.
- iii. ensuring that reserves are not only adequate but also necessary.
- iv. ensuring that there are clear protocols for the establishment and use of each earmarked reserve. Reserves should not be held without a clear purpose or without a planned profile of spend and contributions, procedures for the reserves managements and control, and a process and timescale for review of the reserve to ensure continuing relevance and adequacy.

- v. ensuring that all renewals reserves are supported by a plan of budgeted contributions, based on an asset renewal plan that links to the fixed asset register.
- vi. ensuring that no money is transferred into reserves each financial year without prior agreement with him/herself.
- vii. ensuring compliance with the reserves policy and governance procedures relating to requests from the strategic priority and general corporate reserves.

4.3 All reserves are reviewed as part of the monitoring process, the budget preparation, financial management and closing of accounts processes. Cabinet is presented with the monitoring of reserves on a regular basis and in the outturn report and the Council will consider a report from the S151 Officer on the adequacy of the level of reserves in the annual budget setting process. The report will contain estimates of reserves where necessary. The Governance and Audit Committee will consider actual reserves when approving the statement of accounts each year.

4.4 The following rules apply:

- Any in year use of the General Reserve will need to be approved by Cabinet and any planned use will be part of the budget setting process.
- In considering the use of reserves, there will be no or minimal impairment to the Council's financial resilience unless there is no alternative.

4.5 The Council will review the Reserves Policy on an annual basis.

Budget Risks and Adequacy of Reserves

The assessment of budget risks and the adequacy of reserves is even more important for the 2024-25 revised draft budget and the medium-term financial plan due to the priority to restore the council's financial resilience as set out in "Securing Kent's Future – Budget Recovery Strategy" and the announcement of the Provisional Local Government Finance Settlement (PLGFS) for 2024-25. The administration's revised draft budget for 2024-25 includes a package of £23.9m of one-off measures to balance the budget together with the expectation that these will be replaced by recurring savings in 2025-26/2026-27. As well as these one-off measures, the balanced position includes completely removing the 1% risk contingency, a one-off increased dividend from the trading companies, and reduced debt charges as a result of capital programme rephasing and lower levels of borrowing. The remainder of the gap has been closed through sustainable measures on spending growth and further savings and income. The PLGFS includes an unexpected reduction in Services Grant which has increased the budget saving requirement by £5.4m. Putting all this together means the revised draft is only marginally less risky than the initial draft and still requires the Council to agree and deliver significant savings both in 2024-25 and over the medium term. The package of one-off measures includes the following:

- £2.1m for the announcement of a further one-year payment of New Homes Bonus Grant
- £8.0m flexible use of capital receipts
- £13.8m use of corporate and public health reserves

The 2023-24 budget monitoring shows a significant forecast overspend largely on adult social care and children's services. Management action (the majority of which is one-off) has been identified and is expected to balance the position by year end. If this management action does not bring 2023-24 into balance by year end the only option would be a greater drawdown from reserves further weakening financial resilience going into 2024-25.

This section includes a new and separate assessment of the current position of the council against the key symptoms of financial stress identified by CIPFA in its report entitled "Building Financial Resilience".

There are a number of significant risks that could affect either the cost of providing key services and/or the level of service demand or its main sources of funding. In addition, there are general economic factors, such as the level of inflation and interest rates that can impact on the net cost of services going forward. Pressures from the main cost drivers and in some cases from service demand are evident in children's and adults social care, waste volumes, and home to school and special educational needs transport.

The main risks are summarised below.

Risks

Cost of Living

- Extraordinary increases in the costs of goods and services procured by the Council
- Market instability due to workforce capacity as a result of recruitment and retention difficulties leading to exit of suppliers, increased costs, and supply chain shortages
- Increased demand for Council Services over and above demographic demands, including crisis and welfare support
- Reductions in income from fees and charges
- Under collection of local taxation leading to collection losses and reductions in tax base
- Increased Claimant eligible for of Local Council Tax Reduction Scheme discounts

International Factors

- Impact of war in Ukraine and other conflicts
- Impact of the decision to leave the European Union
- Legacy impact of Covid-19
- Ongoing supply chain disruption including energy supplies
- Breakdown of hosting arrangements under Homes for Ukraine scheme

Regulatory Risk

- **High Court ruling on Unaccompanied Asylum Seeking (UAS) Children** – the judgement that the council is responsible for supporting all UAS children arriving in the county until they are transferred under the National Transfer Scheme impacts on the availability and therefore cost of carers for local children as well as risks of shortfalls in funding refugee schemes (see below)
- **Replacement Legislation and Regulation following Brexit** – including additional council responsibilities, impact on businesses and supply chains, and economic instability
- **Statutory overrides** – currently there are a number of statutory overrides in place which reduce short term risks e.g., high needs deficit, investment losses, etc. These are time limited and require a long-term solution
- **Funding settlements** - adequacy of the overall settlement and reliance on council tax over the medium term, and uncertainty over future settlements (especially beyond 2024-25)
- **Delayed Reforms to Social Care Charging** - uncertainty over future plans and funding, and providers' fee expectations
- **Other delayed legislative reforms** – impact on council costs and ability to deliver savings/spending reductions e.g. Extended Producer Responsibilities
- **Departmental Specific Grants** - Unanticipated changes in specific departmental grants and the ability to adjust spending in line with changes

- **Asylum and Refugee Support** – increase in numbers of refugees (adults and families) accommodated within the community impacting on council services. Inadequate medium-term government funding for asylum and refugee schemes
- **New Burdens** – Adequacy of funding commensurate with new or additional responsibilities
- **Further delay of the Local Government Funding Review** - The government has committed to updating and reforming the way local authority funding is distributed to individual authorities. However, this has now been even further delayed until 2025-26 at the earliest. The Fair Funding Review of the distribution methodology for the core grants was first announced as part of the final local government settlement for 2016-17. The majority of data used to assess funding distributions has not been updated for over 10 years, dating from 2013-14 to a large degree, and even as far back as 2000.

General Economic & Fiscal Factors

- Levels of national debt and borrowing
- Inflation continues to be well above the government target for a sustained period with consequential impacts on contracted services (see below) and household incomes (including incomes of KCC staff)
- Poor economic growth
- Rise in unemployment
- A general reduction in debt recovery levels
- Reductions in grant and third-party funding
- Increase in fraud

Increases in Service Costs and Demand

- Long term impact of Covid-19 pandemic on clients and suppliers
- Higher cost for new clients coming into care than existing clients especially but not exclusively older persons' residential and nursing care and children in care
- Adult Social Care cost and demand increases from increased complexity
- Children's Social Care including sufficiency of Foster Carers and numbers of UAS children or those with no recourse to public funds
- Significantly higher than the national average Education and Health Care Plans with consequential impact on both Dedicated Schools Grant (DSG) High Needs placements/services and General Fund services for assessment and home to school transport
- Waste tonnage
- High demand for mandated Public Health services
- General demographic trends (including a rising and ageing population and growth in the number of vulnerable persons)

Contractual Price Increases

- Index linked contracts rise above budgeted amounts
- Containing locally negotiated contracts within the amounts provided in the budget
- Financial sustainability of contracted providers

Efficiencies and Savings Programme

- Slippage in the expected delivery of the savings programme
- Non-delivery of planned savings
- Shortfalls in income from fees and charges

The main opportunities are summarised below.

Opportunities

- Growth in local taxbase for both housing and businesses
- Service transformation and redesign including digital services
- Invest to save approach to reduce revenue costs
- Service remodelling
- Extension of the power to use capital receipts to fund revenue spending on transformation activity and other spending that reduce future costs until March 2030
- Further flexibilities due to be announced in January over the use of ring-fenced grants

Adequacy of Reserves

Reviewing the level of reserves the Council holds is an important part of the budget setting process. The review must be balanced and reasonable, factoring in the current financial standing of the Council, the funding outlook into the medium term and beyond, and most importantly, the financial risk environment the Council is operating in. The assessment of reserves is based on factors recommended by the Chartered Institute of Public Finance and Accountancy (CIPFA) as set out below together with an indication of the direction of travel (up arrow represents an improved position i.e., the risk is less than it was last year).

Assumptions for inflation



The direction of travel for this indicator was showing as deteriorating in last year's budget due to the historically high levels of inflation that arose during 2022. The annual rate of inflation (using CPIH) peaked at 9.6% in October 2022 and has been on a downward trajectory in the subsequent months (CPI peaked at 11.1% and RPI at 14.2% in October 2022).

The November 2023 Office for Budget Responsibility forecasts are for the rate of inflation to peak in quarter 4 of 2022 (CPI 10.7% in quarter 4 2022), before the rate of prices growth falls back as follows:

- 10.2% in quarter 1 2023
- 8.4% quarter 2
- 6.7% quarter 3
- 4.8% quarter 4
- 4.6% in quarter 1 2024
- 3.7% quarter 2
- 3.3% quarter 3
- 2.8% quarter 4
- 2.3% in quarter 1 2025

Thereafter inflation is forecast to be below the 2% target.

The latest inflation release for November 2023 showed the annual rate of increases in CPI at 3.9% (compared to 4.6% in October). CPIH was 4.2% in November 2023 (compared to 4.7% in October). If these trends continue then the rate of inflation would be reducing compared to forecasts on which the revised draft budget is based although it is too early to confirm this at this stage.

The higher than forecast inflation is the reason why this measure is still showing as constant for 2024-25 and not improving. Inflation is still volatile and subject to external shocks such as a return to higher oil prices.

Estimates of the level and timing of capital receipts



The Council uses receipts as part of the funding for the capital programme. The Administration's revised draft budget for 2024-25 assumes £8m of receipts will be used to fund revenue spending using the direction powers under the Local Government Act 2003. This flexibility has now been extended to March 2030. Delivery of receipts against the target has continued to fall behind in recent years necessitating additional short-term borrowing/use of reserves. However performance is forecast to be above target in 2023-24, which together with the previous unapplied balance allows scope to use the flexibility powers.

Performance in the current year has been mixed with the rise in interest rates dampening large new-build housing developments. Although there is a reasonable pipeline of assets for disposal, the risk profile for potential delays remains high therefore leading to a continued deterioration in this measure.

Capacity to manage in-year budget pressures and strategy for dealing with demand and service delivery in the longer term



2022-23 ended with a revenue budget overspend for the first time in 23 years. The net overspend in 2022-23 was £47.1m after roll forwards (3.9% of net revenue). Overspends before roll forwards were reported in Adult Social Care & Health (ASCH) of £24.4m, Children, Young People and Education (CYPE) of £32.7m, Growth Environment and Transport (GET) of £0.9m, Deputy Chief Executive Department (DCED) of £1.6m. These were partly offset by underspends in Chief Executive Department (CED) of £3.5m and Non-Attributable Costs and Corporately held budgets (NAC) of £11.8m

The most significant overspends were:

- £30.5m older persons' residential and nursing care in ASCH
- £16.1m home to school transport in CYPE
- £9.9m children in care in CYPE

The most recent 2023-24 revenue budget monitoring reported to Cabinet on 4th January 2024 shows a forecast overspend of £35.6m before management action. This is a slight reduction on previous months following the introduction of spending controls. The latest monitoring report identifies the management action that needs to be delivered to bring the 2023-24 outturn into balance by the year end. More stringent spending controls are being considered to ensure sufficient progress is made in the remaining months of the year. The overspend is largely driven by higher spending growth than the £182.3m (excluding spending on externally funded activities) provided for in the

budget. The largest overspends are in the same main areas as 2022-23 (adult social care, children in care and home to school transport). This is despite including additional spending in the budget for the full year effect of recurring spend from 2022-23 and forecasts for future price uplifts, increases in demand and cost increases unrelated to price uplifts.

Cabinet on 5th October 2023 and County Council on 16th November 2023 agreed “Securing Kent’s Future – Budget Recovery Strategy” setting out the broad strategic approach to providing reassurance on the necessary action to bring the 2023-24 budget back into balance and the opportunity areas for further savings and avoidance of future cost increases over the medium term 2024-27.

However, until this strategic plan has been converted into detailed plans and these have been delivered, managing in-year spending and spending growth over the medium term presents the most significant risk to the Council’s financial resilience and sustainability and therefore the highest rating of deterioration.

Strength of financial reporting and ability to activate contingency plans if planned savings cannot be achieved



There continues to be a reasonable degree of confidence in the validity of financial reporting despite the uncertainties and volatility as a result of overspends. However, the ability to activate contingency plans if planned savings cannot be achieved has to date been severely restricted as a result of these overspends. although every effort is being made to reduce the forecast overspend in 2023-24.

Reporting has been enhanced to include separate analysis of delivery of savings plans, treasury management and council tax collection. Further improvements have been made in terms of the timeliness of financial monitoring and reporting to ensure corrective action is taken as early as possible.

Some areas of spending can still be changed at short notice if required as a contingency response if planned savings cannot be achieved (or there are unexpected changes in spending). A significant plank of the 2023-24 recovery strategy is to reduce non committed spending for the remainder of the year. At this stage it is expected that managers across the whole organisation will exercise this restraint to reduce forecast spending for the remainder of the year. However, if this does not result in sufficient reductions

to bring in-year spending back into balance, further more stringent spending controls will need to be introduced for the remainder of the year. These spending reductions are largely anticipated to be one-off and will not flow through into 2024-25 or later years unless the spending controls remain in place into 2024-25.

The increased focus on savings monitoring and delivery has had some impact and the majority of the overspend in 2023-24 and forecast for 2024-25 is due to unbudgeted spend rather than savings delivery, although savings delivery is still a contributory factor and remains a risk, this is no greater a risk than in previous years, hence this measure has not been rated as deteriorating.

However, if the further savings necessary to bring 2023-24 back into balance are not expected to be achieved this measure would need to be reassessed.

Risks inherent in any new partnerships, major outsourcing arrangements, and major capital developments



Partnership working with NHS and districts has improved. However, further sustained improvements are still needed to change the direction of travel.

Trading conditions for Council owned companies continue to be challenging although a higher one-off dividend is included in the administration's revised draft budget 2024-25.

A number of outsourced contracts are due for retender and the Council is still vulnerable to price changes due to market conditions.

The ability to sustain the capital programme remains a significant challenge. It is essential that capital programmes do not rely on unsustainable levels of borrowing and additional borrowing should only be considered where absolutely essential to meet statutory obligations. This will impact on the condition of non-essential assets possibly resulting in the closure of facilities although the planned spending to limit modernisation programmes to essential measures to ensure buildings are safe warm and dry has proved to be inadequate and the draft capital programme includes additional spending in 2024-25 and 2025-26 to reflect a more realistic level of spend on the assets the Council needs to sustain necessary functions. Despite the action taken to limit additional borrowing, just under ¼ of the draft capital programme (£376m) is still funded by borrowing. Slippage within individual projects remains

an issue leading to lower than planned spending in the short-term but potentially higher medium to long term costs due to inflation. This slippage defers borrowing rather than reducing it.

The quarter 2 capital monitoring report showed a forecast net underspend of £106.4m, comprising £5.7m real overspend on projects and programmes, and £112.2m reduction due to slippage. £4.3m of the real variance is due to spending on grant and externally funded projects where funding was announced after the capital programme was approved.

Financial standing of the Authority (level of borrowing, debt outstanding, use of reserves, etc.)



The financial standing of the Council has weakened significantly as a result of the overspend in 2022-23 that was balanced by the drawdown of £47.1m from general and risk reserves (39% of general reserve and all of the £25m risk reserve). Usable reserves were also reduced through the transfer of £17m from earmarked reserves to the Dedicated Schools Grant (DSG) reserve as part of the Council's contribution to the Safety Valve agreement with the Department for Education (DfE) in March 2023 (with a further transfer of £14.4m planned for 2023-24). Overall, the council's usable revenue reserves have reduced from £408.1m at 31/03/22 (40% of net revenue) to £355.1m at 31/03/23 (29.8% of net revenue) with a further reduction to £316.3m (24% of net revenue) forecast for 31/03/24. This forecast assumes the 2023-24 revenue spend is brought back to a balanced budget position by year end with no further draw down from reserves.

The reduction in usable reserves has significantly reduced the Council's ability to withstand unexpected circumstances and costs and reduced the scope to smooth timing differences between spending and savings plans. The levels of reserves now pose a more significant risk to the Council's financial resilience than levels of debt. Levels of reserves are now considered to be the second most significant financial risk after capacity to deal with in-year budget pressures. Reserves will need to be replenished at the earliest opportunity and will need to be factored into future revenue budget plans.

The Council has an ongoing borrowing requirement of £1.1bn arising from its historic and ongoing capital expenditure which is expected to remain broadly stable over the medium term. Most of this requirement is covered by existing external debt, which is forecast to decline gradually over the medium term (from around

72% in 2023-24 to 66% in 2026-27. The remaining portion is met via internal borrowing (namely the temporary use of internal cash balances in lieu of investing those balances with external counterparties).

Although the Council has been protected to a significant extent from the material increase in interest rates over the past two years (given that most of its borrowing requirement is already met by fixed rate debt) the higher rate environment has increased the expected cost of internal borrowing as well as costs associated with any new external borrowing over the near and medium term.

A small portion of the borrowing requirement (8.4% in 2023-24) is met via “LOBO” (Lender Option Borrower Option) loans. These instruments provide lower cost financing in exchange for giving the lender the periodic opportunity to reset the loan’s interest rate. The Council manages the risks around these loans being “called” by restricting their use to only a minor portion of the borrowing portfolio and by avoiding any concentration in the loans’ associated option dates.

In managing the structure of its borrowing (the balance between internal and external borrowing, and the portion of the latter that is made up of fixed-rate as opposed to variable-rate loans), the Council is chiefly concerned with risks arising from uncertainty around interest rates as well as ensuring it has adequate liquidity over the medium term. The Council reviews its borrowing strategy formally on an annual basis to ensure it remains appropriate. The revised draft budget report includes an updated Treasury Management Strategy.

The Authority’s record of budget and financial management including robustness of medium-term plans



The direction of travel for this factor was shown as deteriorating in the final budget presented to County Council on 9th February 2023 due to the quarter 3 monitoring for 2022-23 showing a significant £53.7m forecast revenue overspend. The overspend reduced a little by year-end to £44.4m before roll forwards (£47.1m after roll forwards). However, this was not sufficient to change the direction of travel bearing in mind the scale of the forecast overspends for 2023-24.

The most significant cause of the overspends is higher than budgeted spending growth despite significant increases already factored into the budget. The need to include the full year effect of current year overspends as a variance to the published medium-term plan

means that the capacity to manage in-year budget pressures (highest rated risk assessment) is the most significant factor in MTFP variances rather than the robustness of MTFP forecasts. This is the only reason that this particular assessment has not been shown as a significant deterioration with a double arrow. Nonetheless, the robustness of forecasts included in the MTFP does need improvement (hence this assessment is still showing a deterioration until these are improved).

The revised draft budget for 2024-25 and MTFP for 2024-27 is balanced albeit through a significant amount of one-offs for 2024-25 which are shown as being replaced in the balanced position for 2025-26 and 2026-27. However, this replacement does increase the savings requirement for these years. As yet details of these savings have not been confirmed and will only be confirmed over the coming months. Consequently, until these savings have been confirmed and are delivered, this measure is still showing as deteriorating.

Virement and year-end procedures in relation to under and overspends



The direction of travel for this factor was shown as deteriorating in last year's budget due to the 2022-23 forecast overspend and ongoing issues with Whole Government Accounts. The forecast for 2023-24 is a further forecast overspend and issues remain with Whole of Government Accounts meaning there has not been sufficient progress to date to change the direction of travel on this assessment.

The Council continues to adhere to its virement and year end procedures as set out in its financial regulations. The Council's ability to close the year-end accounts early or even on time is becoming increasingly difficult. The audit certificate for 2020-21 was issued on 4th September 2023, following confirmation that no further work was required on the Whole Government Accounts. The audit certificate for 2021-22 has not been issued due to the audit of the 2021-22 Whole of Government Accounts being outstanding as the external auditors have prioritised the audit of the 2022-23 accounts.

The draft outturn for 2022-23 was reported to Cabinet on 29th June 2023 outlining the main overspends and underspends together with roll-forward requests. This was presented alongside an update of the medium-term financial outlook. The net overspend of £47.1m was reported after roll forwards of £2.7m. The overspend was funded from a drawdown from earmarked and general reserves. The draft accounts

for 2022-23 were published on 1st July 2023 and are due to be signed off following the February Governance and Audit Committee.

The availability of reserves and government grants/other funds to deal with major unforeseen events



As identified in the assessment of the financial standing of the Council, the levels of usable reserves have reduced at the end of 2022-23 and are forecast to reduce further by the end of 2023-34. A number of significant risks remain unresolved (including at this stage balancing the 2023-24 revenue budget) which could impact on reserves and the assessment of their adequacy if the management action to reduce spending in the current year does not result in a balanced outturn.

The most significant risk to reserves in previous years has been identified from the accumulated and growing deficit on the Dedicated Schools Grant (DSG) reserve largely from the overspending high needs support within the DSG. This has now been addressed over a number of years through the Safety Valve agreement with the Department for Education (DfE). However, at this stage the Safety Valve agreement is a recovery plan that will be delivered over a number of years with spending on high needs support gradually brought back into balance with the available grant funding and the historic accumulated deficit cleared with contributions from the DfE and the Council. However, this does not fully mitigate the risk as should the plan not be fully delivered there is a risk that the DfE could withhold contributions and a residue deficit would remain.

The reserves forecast includes the transfer to the DSG reserve of the Council's contribution for 2022-23 and a further forecast transfer for the Council's contribution in 2023-24. Provision is included in the 2024-25 revised draft budget and 2024-27 MTFP for the remaining Council contributions. The DSG reserve forecast also includes the DfE contributions for 2022-23 to 2027-28. These contributions together with the recovery plan to reduce the in-year deficit on high needs spending would see the accumulated deficit cleared by 2027-28. However, resolving this aspect of risk to reserves results in £82.3m over the term of the agreement of the Council's resources which would otherwise have been available to mitigate other risks.

Although this DSG risk has been addressed the risk of the requirement for further drawdowns if the 2023-24 current year spend and the one-offs including use of reserves in 2024-25 revised draft budget and 2024-27 MTFP and the overall forecast level of reserves means

the assessment of this risk cannot yet show an improvement and could be a further deterioration.

A new risk has arisen during 2023-24 following the high court judgment that the Council must take all possible steps to care for all Unaccompanied Asylum Seeking (UAS) children arriving in the county under the Children Act 1989, unless and until they are transferred to other local authorities under the National Transfer Scheme. The council is currently in negotiations with the Department for Levelling Up Housing and Communities (DLUHC), Home Office and Department for Education (DfE) to ensure the Council's costs are fully covered by Government to enable compliance with the judgment. Whilst circa £9m has been offered by the Home Office for revenue costs in 2023-24, negotiations continue on an updated offer for 2023-24, 2024-25 and on-going basis as this is insufficient to cover the actual and estimated one-off and recurring costs. A capital grant has been agreed with DfE for £10.39m to cover capital costs to upgrade existing property assets to provide compliant facilities and additional capacity, and negotiations are ongoing with the Home Office for sufficient capital grant to upgrade existing facilities and to secure further additional properties. Until negotiations are complete and the Council has been made whole for all costs to support UAS children arriving in the county until they are transferred to other local authorities under National Transfer Scheme this remains a major threat to the Council's financial sustainability.

A register of the most significant risks is published as part of the revised draft 2024-25 revenue budget, 2024-27 medium term plan, 2024-34 capital programme and Treasury Management Strategy.

The general financial climate including future expected levels of funding



The Autumn Statement 2022 included departmental spending plans up to 2024-25 and high-level spending plans up to 2027-28. The plans for 2023-24 and 2024-25 included additional support for local government including additional grants and increased assumptions for council tax. These plans were updated in the 2023 Autumn budget on 22nd November 2023 but are still only high-level overall forecasts beyond 2024-25 with no individual departmental details.

The Autumn Budget 2023 identified that while day to day spending on public services will continue to grow above inflation in future years (1% in real terms), public spending will continue to face many pressures and the

government remains committed to boost public sector productivity and focus spending on government priorities. This combination is likely to impact on the distribution of spending between departments and priorities. Forecasts suggest that unprotected areas of spending, including local government, could be facing a real terms reduction in funding of around 1.8% implied by the overall plans for 2024-25 to 2028-29. If these forecasts are correct this could result in another sustained period of flat cash settlements for local government.

The Provisional Local Government Finance Settlement (PLGFS) only included individual grant allocations and core spending power calculations for 2024-25. The settlement did not include indicative council tax referendum levels beyond 2024-25. Other departmental specific grants are not included in the settlement.

The planned reforms to social care charging have been delayed until 2025 at the earliest. It is this delay that has enabled Government to redirect the funding allocated for social care reform as a short term increase in funding for current pressures in adult social care. A further tranche of funding for the Market Sustainability and Improvement Fund for workforce reform for 2023-24 and 2024-25 was announced in July 2023 and included in the PLGFS.

However, the inadequacy of medium to long term sustainable funding for adult social care remains, and the lack of certainty that the additional funding available in 2023-24 and 2024-25 will be baselined for subsequent years.

The lack of detailed government departmental plans beyond 2024-25, the unexpected reduction in Service Grant for 2024-25 and the forecast that the planned growth in public spending is unlikely to be distributed evenly means that the assessment of this risk has deteriorated from the initial draft budget and is now assessed as deteriorating over the medium term.

The long-awaited update and reform to the funding arrangements for local government have also been delayed again until 2025 at the earliest.

Despite increased certainty of funding for 2023-24 and 2024-25, medium term financial planning remains uncertain, particularly future spending and income forecasts. The plans for 2025-26 include a higher level

of uncertainty. Plans can only be prepared based on prudent assumptions and forecasts for later years remain highly speculative.

The adequacy of insurance arrangements



The Council's insurance policies were reviewed for January 2022. A hardening market along with changing levels of risk has resulted in a rise in premiums, with some deductibles being increased to mitigate this. The implications of limiting capital borrowing to absolutely essential statutory services increases the risk of insurance claims where assets have not been adequately maintained. A fund audit confirms the levels of insurance reserve are adequate, however as the corporate contribution to the fund is remaining unchanged, more reliance will be placed on the reserve to balance insurance claims.

Of the eleven factors used to assess risk and the adequacy of reserves, only one has improved since the initial draft in November (prospects for inflation) and one has deteriorated (expected levels of funding). The strength of financial reporting and ability to activate contingency plans remains the only other factor not deteriorating, and even this is conditional on delivering the plans to bring 2023-24 spending back into balance. The capacity to manage in-year budget pressures and strategy for dealing with demand and service delivery in the longer term, and financial standing of the Council (level of borrowing, debt outstanding, use of reserves, etc.) continue to be assessed as the most significant deterioration and therefore the biggest risks to the Council's financial sustainability and remain a cause for serious concern. There are aspects of these deteriorations as well as a number of the others that are largely due to external factors but these still need to be managed and mitigated as much as possible. No weighting has been applied to the individual factors, but the general financial risk to the Council should now be regarded as substantially and severely increased compared with a year ago, which in turn, was increased from the year before and has hardly improved since the initial draft budget.

The amounts and purposes for existing reserves have been reviewed to ensure the Council achieves compliance with Local Authority Accounting Panel (LAAP) Bulletin 99. This bulletin sets out the recommendations on the purposes for holding reserves. Reserves are split between general reserves (working balance to help cushion the impact of uneven cashflows/avoiding unnecessary temporary borrowing and contingency to cushion the impact of unexpected events/emergencies) and earmarked reserves to build up funds for known/predicted specific events.

The administration's updated draft 2024-25 budget includes a £3.1m net increase from changes in contributions and draw down from reserves in 2024-25. This includes additional contributions to replenish the draw down from general reserves in 2022-23 over two years 2024-25 and 2025-26 and provision for the Council's contribution to the DSG reserve under the safety valve agreement, as well as a further £13.8m of drawdowns from/reduced contribution to corporate reserves and use of public health reserves as part of the one-off measures to balancing 2024-25 budget. A full

reconciliation of all the changes to contributions and draw down from reserves for 2024-25 is available through the detailed dashboard of budget variations.

Appendix J: Budget Risks Register 2024-25

TOTAL £m	586.5
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Directorate	Risk Title	Source/Cause of Risk	Risk Event	Consequence	Current Likelihood (1-5)	Estimated Maximum Financial Exposure £m
Significant Risks (over £10m)						
CYPE	High Needs Spending	The Dedicated Schools Grant (DSG) High Needs Block does not meet the cost of demand for placements in schools, academies, colleges and independent providers.	The Safety Valve programme does not deliver the reduction to the in-year deficit on spending to support children with high needs as planned leading to a higher deficit	The Department for Education withholds its contribution towards the accumulated deficit and/or the increased overspend leaves a residue deficit. The government requires that the total deficit on the schools budget to be carried forward and does not allow authorities to offset from general funds anything above the amounts included in the Safety Valve agreement without express approval from Secretary of State. This approach does not resolve how the deficit will be eliminated and therefore still poses a significant risk to the council	4	150.0
Page 109	Non delivery of Savings and income and inability to replace one-off measures	Changes in circumstances, resulting in delays in the delivery of agreed savings or income and inability to replace one-off measures with sustainable permanent alternatives	Inability to progress with plans to generate savings or additional income as planned, due to changing circumstances	Overspend on the revenue budget, requiring alternative compensating in year savings or temporary unbudgeted funding from reserves. Potential recurring budget pressure for future years.	4	111.5
CYPE	Unaccompanied Asylum Seeking (UAS) Children	The High Court has ruled that the Council is responsible for the care of all Unaccompanied Asylum Seeking children arriving in the county until such time as they are transferred to other councils under National Transfer Scheme	Failure to reach agreement with government departments (Home Office and Department for Education) to cover all costs incurred by the council in supporting UAS children	Overspend on the revenue and or capital budgets, requiring alternative compensating in year savings or temporary unbudgeted funding from reserves. Potential recurring budget pressure for future years.	3	60.0
GET	Waste capital infrastructure life expired and insufficient to cope with increased housing and population levels	A number of KCC's Household Waste Recycling Centres (HWRC) and Waste Transfer Stations (WTS) are life expired (35-40 years old) and require significant repair or replacement/reconfiguration. In addition to this, District Local Plan targets mean additional houses, and increasing population, presents a capacity issue for the service. Council Tax allows price inflation, additional tonnes (demography) and legislative changes to be taken into account, but does not allow for renewing or adding new infrastructure. The service started securing s106 from 2023 onwards, but unless other (Government) funding can be secured, the Council will need to invest in both of these areas	Unless grant or other funding (s106, CIL) can be secured, the Council will need to fund replacing and reconfiguring (due to Government legislative unfunded changes) the existing sites, as well as building new sites. Outside of the capital programme, which includes building one new WTS, there is up to £40m investment required and noted in the 10-year capital programme. Funding has not been identified for these schemes, which include two new WTS and renewing existing sites, but is an indication of the level of investment required over the medium to long term and for which there is no currently identified funding source (one WTS/HWRC could be partner funded).	The consequence is that the Council has to put forward match funding, or the entirety of funding, for the new sites and/or reconfigured sites which means additional borrowing and the financing/borrowing costs that go along with this. £40m is the maximum financial impact figure, or accept the consequential reduction in capacity.	4	40.0

Appendix J: Budget Risks Register 2024-25

TOTAL £m	586.5
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Directorate	Risk Title	Source/Cause of Risk	Risk Event	Consequence	Current Likelihood (1-5)	Estimated Maximum Financial Exposure £m
ALL	2023-24 potential overspend impact on reserves	Under delivery of recovery plan to bring 2023-24 revenue budget into a balanced position by 31-3-24.	Overspend against the revenue budget in 2023-24 required to be met from reserves leading to a reduction in our financial resilience	Insufficient reserves available to manage risks in 2023-24 and future years	3	36.0
GET/DCED	Changing Government focus on funding to support the Net Zero/Carbon Reduction green agenda (capital spend)	Government has previously provided 100% funding for certain Net Zero/green projects e.g. Public Sector Decarbonisation Scheme (PSDS) Funding towards the Bowerhouse and Kings Hill Solar Farms (£20m in total on community/HQ buildings, and £2m on schools), as well as LED installation, heat network or heat source pumps (gas, water). The PSDS grant is now moving focus from LED/Solar - despite the Council requiring 2 more Solar Parks as part of its Net Zero ambitions - and towards Heat Networks. Not only this, but whereas some projects were previously match funded, Government is now looking at >50% match funding requirements. The latest PSDS funding secured only funded 18% of the project. The cost of one large and one small Solar Park is in the region of £22.5m, plus a need for gas boilers on the corporate and schools estate to be replaced by heat source pumps (and/or hydrogen in the future).	The risk is that the Council has to find much higher match funding for future Net Zero projects, or review its expectations with regards to Net Zero 2030 and 2050 ambitions.	The consequence is that the Council has to put forward match funding for capital projects which can only come from borrowing or reserves. Borrowing then has a revenue implication and adds to the financing cost budget which is currently unaffordable, or accept that we will have to meet the target in other ways.	4	30.0
ALL	Full year effect of current overspends	The Council must ensure that the Medium Term Financial Plan (MTFP) includes robust estimates for spending pressures.	Increases in forecast current year overspends on recurring activities resulting in higher full year impact on following year's budget (converse would apply to underspends)	Additional unfunded cost that leads to an overspend on the revenue budget, requiring compensating in year savings or temporary unbudgeted funding from reserves. Potential recurring budget pressure for future years.	4	20.0

Appendix J: Budget Risks Register 2024-25

TOTAL £m	586.5
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Directorate	Risk Title	Source/Cause of Risk	Risk Event	Consequence	Current Likelihood (1-5)	Estimated Maximum Financial Exposure £m
ASCH / CYPE	Market Sustainability	The long term impact of Covid-19 is still impacting on the social care market, and there continue to be concerns about the sustainability of the sector. At the moment all areas of the social care sector are under pressure in particular around workforce capacity including both recruitment and retention of staff especially for providers of services in the community, meaning that sourcing appropriate packages for all those who need it is becoming difficult. This is likely to worsen over the next few months with the pressures of winter, and increased activity in hospitals. Throughout this year we have continued to see increases in the costs of care packages and placements far greater than what would be expected and budgeted for, due to a combination of pressures in the market but also due to the increased needs and complexities of people requiring social care support.	If staffing levels remain low, vacancies unfilled and retention poor, then repeated pressure to increase pay of care staff employed in the voluntary/private sector in order to be able to compete in recruitment market. At the moment vacancy level said to be 1 in 10. The increases to the National Minimum and National Living Wage will create more challenges for the market to recruit and retain when other sectors may be paying more, so it may be that they will need to increase their wages accordingly.	Care Homes closures are not an infrequent occurrence and whilst some homes that close are either too small or poor quality others are making informed business decisions to exit the market. The more homes that exit in this unplanned manner further depletes choice and volume of beds which can create pressures in the system regarding throughput and discharge from hospital thus potentially increasing price.	4	20.0
ALL	Capital - Developer Contributions	Developer contributions built into funding assumptions for capital projects are not all banked.	Developer contributions are delayed or insufficient to fund projects at the assumed budget level.	Additional unbudgeted forward funding requirement and potential unfunded gaps in the capital programme	4	15.0
ALL	Revenue Inflation	The Council must ensure that the Medium Term Financial Plan (MTFP) includes robust estimates for spending pressures.	Price pressures rise above the current MTFP assumptions and we are unsuccessful at suppressing these increases. Each 1% is estimated to cost £14m.	Additional unfunded cost that leads to an overspend on the revenue budget, requiring compensating in year savings or temporary unbudgeted funding from reserves. Potential recurring budget pressure for future years.	3	14.0
CYPE	Market Sustainability	Availability of suitable placements for looked after children. Availability in the market for home to school transport, due to reducing supplier base and increasing demand.	Continued use of more expensive and unregulated placements, where it is difficult to find suitable regulated placements as no suitable alternative is available. The cost of transport contracts continues to increase above inflation.	Unfunded cost that leads to an overspend on the revenue budget, requiring compensating in year savings or temporary unbudgeted funding from reserves.	4	10.0
ALL	Demand & Cost Drivers	The Council must ensure that the Medium Term Financial Plan (MTFP) includes robust estimates for spending pressures.	Non inflationary cost increases (cost drivers) continue on recent upward trends particularly but not exclusively in adult social care, children in care and home to school transport above the current MTFP assumptions and the Council is not able to suppress these	Additional unfunded cost that leads to an overspend on the revenue budget, requiring compensating in year savings or temporary unbudgeted funding from reserves. Potential recurring budget pressure for future years.	4	10.0

Appendix J: Budget Risks Register 2024-25

TOTAL £m	586.5
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Directorate	Risk Title	Source/Cause of Risk	Risk Event	Consequence	Current Likelihood (1-5)	Estimated Maximum Financial Exposure £m
Other Risks (under £10m - individual amounts not included)						70.0
GET	Capital – asset management and rolling programmes including: Highways, Country Parks, PROW	The asset management/rolling programmes for KCC Highways are annual budgets and are not increased for inflation each year, meaning that the purchasing power reduces year on year as inflation is compounded yet the budget remains fixed.	Inflation pressures are incurred annually on these budget areas but the funding sources (Council borrowing, DfT grant) remain fixed and therefore this contributes to the ‘managed decline’ notion in that these budgets do not even maintain steady state as often the level of investment is significantly below (risk accepted by the Executive) the required level of spend - steady state asset management principles recommend £150m pa is spent. Plus year-on-year inflation is not budgeted for so the level of works commissioned reduces year-on-year also, which was exacerbated in 2023 with BCIS reaching 29% and RPIX 12%+.	A funding gap exists annually, so steady state cannot be achieved, so unless budget provision is made, the level of capital/asset management preventative works commissioned each year will reduce. This will present a revenue pressure, as more reactive works are likely to be required, plus the respective backlogs for Highways Asset Management (c£700m) will increase exponentially. The risk represents the level of annual inflation required to mitigate this risk or accept that the asset will deteriorate.	4	
GET Page 112	Capital - highways grant allocation	DfT capital grant funding has reduced by £9m resulting in insufficient capital funding available to continue at previous budgeted and approved service/investment levels, leading to an accelerated managed decline in the state of our highways network. Kent Highways invest c£70m of capital each year (£25m Council, £40-£45m pa DfT) and this is less than half of what is recommended under best practice asset management principles.	The requirement to manage safety concerns may lead to increased unbudgeted revenue spend on reactive works or an increase in the level of Category 1 & 2 works required on key strategic routes. The Council was already operating a managed decline in the state of the network due to increasing traffic volumes, increasing inflation without compensating increases in funding etc so this will further exacerbate that position.	An overspend on the capital/revenue budget, requiring alternative offsetting savings or temporary funding from reserves/other sources. A re-prioritisation of the Council's capital programme would be required or service levels would need to be reduced. Asset management backlog (currently in excess of £700m) would continue to grow at an even quicker rate.	4	
ALL	Capital	Capital project costs are subject to higher than budgeted inflation.	Increase in building inflation above that built into business cases.	Capital projects cost more than budgeted, resulting in an overspend on the capital programme, or having to re-prioritise projects to keep within the overall budget. For rolling programmes (on which there is no annual inflationary increase), the level of asset management preventative works will reduce, leading to increased revenue pressures and maintenance backlogs.	4	
ALL	Contract retender	Contracts coming up for retender are more expensive due to prevailing market conditions and recruitment difficulties	This risk could result in a shortage of potential suppliers and/or increases in tender prices over and above inflation	Higher than budgeted capital/revenue costs resulting in overspends unless that can be offset by specification changes	4	

Appendix J: Budget Risks Register 2024-25

TOTAL £m	586.5
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Directorate	Risk Title	Source/Cause of Risk	Risk Event	Consequence	Current Likelihood (1-5)	Estimated Maximum Financial Exposure £m
GET	Investment in the Public Rights of Way (PROW) network	Insufficient funding to adequately maintain the PROW network	Condition of the PROW network suffering from under-investment. A £150k allocation was included in the 2021-22 but additional one-off and base funding is likely to be needed for a service that is already operating at funding levels below best practice recommended asset management levels. This has been further exacerbated by the increased usage several years ago arising from the covid related restrictions and national lockdown	The potential for claims against the Council due to injury and from landowners and the need to undertake urgent works that lead to an overspend on the revenue budget, requiring compensating in year savings or temporary unbudgeted funding from reserves.	4	
GET	Revenue - drainage and adverse weather	Persistent heavy rainfall and more frequent storm events mean insufficient revenue and capital budget to cope with the reactive and proactive demands on the service	An additional £1m was put into the drainage budget in 2021-22 but this was below the level of overspends in the two prior years and the risk is therefore the budget is not being funded at the level of demand/activity. More erratic weather patterns also cause financial pressures on the winter service and many other budgets. The risk is that this weather pattern continues and additional unbudgeted funding is required. A £1m saving was put into the budget in 2023-24 with a view to reducing the service standards/intervention levels in this area but due to the climate/persistent rainfall, damage to the network meant that additional works were required. Despite provisionally including £1m back into the 2024-25 budget, there is still a view that the budget is £1m light due to the changing weather climate/events and that the budget could see activity/demand require an additional £1m-£1.5m being required to reduce potential for flooding on the road network and the level of defects that then arise.	Additional unfunded cost that leads to an overspend on the revenue budget, requiring compensating in year savings or temporary unbudgeted funding from reserves	4	
GET	Changing Government focus on funding to support the Net Zero/Carbon Reduction green agenda (revenue spend)	The Sustainable Business and Communities team with Net Zero within its remit has received significant EU/Interreg funding which has helped plan and deliver the plan for Net Zero by 2030/2050. This funding ceased in 2023-24 and the Council has invested £0.7m (2023-24) into the base budget to create a permanent team, with £0.3m deferred until 2025-26 (budgetary constraints) to deliver this strategy/Framing Kent's Future priority. If such funding is unaffordable to the Council then Net Zero requirements won't be met.	The risk is that the Council has to fund any reduction or cessation of funding.	The consequence is an overspend against the revenue budget, requiring compensating savings or funding from reserves, as simply not delivering Net Zero by 2050 is not an option due to Government legislation being implemented.	4	

Appendix J: Budget Risks Register 2024-25

TOTAL £m	586.5
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Directorate	Risk Title	Source/Cause of Risk	Risk Event	Consequence	Current Likelihood (1-5)	Estimated Maximum Financial Exposure £m
CYPE	Recruitment, retention & cover for social workers	Higher use of agency staff to meet demand and ensure caseloads remain at a safe level in children's social work. The Service has relied on recruitment of newly qualified staff however this is being expanded to include a more focused campaign on attracting experienced social workers. There are higher levels of sickness and maternity leave across children's social work	Inability to recruit and retain sufficient newly qualified and experienced social workers resulting in continued reliance on agency staff, at additional cost. Higher levels of sickness and maternity leave resulting in need for further use of agency staff.	Additional unfunded cost that leads to an overspend on the revenue budget, requiring compensating in year savings or temporary unbudgeted funding from reserves. Potential recurring budget pressure for future years.	4	
DCED	Cyber Security	Malicious attacks on KCC systems.	Confidentiality, integrity and availability of data or systems is negatively impacted or compromised leading to loss of service, data breaches and other significant business interruptions.	Financial loss from damages and potential capital/revenue costs as a result of lost/damaged data and need to restore systems	3	
DCED	Strategic Headquarters	Sub optimal solution for the Council's strategic headquarters following the decision to market Sessions House as an entire site (with options on individual blocks)	Capital programme includes a capped £20m allocation for strategic assets project that limits the available options	Inability to address all backlog issues increases the risk of cost overruns and potential need for higher future maintenance, running and holding costs	3	
ALL	IFRS9	Removal of statutory override that allows unrealised gains/losses resulting from changes in the fair value of pooled investment funds to be transferred to an unusable reserve until the gain/loss is realised once the financial asset has matured.	Any unrealised gain or loss as a result of stock market performance will impact on the General Fund.	A significant loss would reduce our General Fund and the council's financial resilience. There are two uncertainties: (1) the Statutory Override could be extended, and (2) the ultimate value of any impact	3	
ALL	Capital - Capital Receipts	Capital receipts not yet banked are built into the budget to fund projects.	Capital receipts are not achieved as expected in terms of timing and/or quantum.	Funding gap on capital projects requiring additional forward funding.	3	
ALL	BREXIT and EU Transition	The Council requires full reimbursement from Central Government for the additional ongoing costs of BREXIT and transition.	Full cost reimbursement not received from government. The grants received to date have not been sufficient to cover the Council's additional spending on BREXIT and transition costs.	Additional unfunded cost that leads to an overspend on the revenue budget, requiring compensating in year savings or temporary unbudgeted funding from reserves	3	
ALL	Income	The Council must ensure that the Medium Term Financial Plan (MTFP) includes robust income estimates.	Income is less than that assumed in the MTFP.	Loss of income or reduced collection of income that leads to an overspend on the revenue budget, requiring compensating in year savings or temporary unbudgeted funding from reserves. Potential recurring budget pressure for future years.	3	

Appendix J: Budget Risks Register 2024-25

TOTAL £m	586.5
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Directorate	Risk Title	Source/Cause of Risk	Risk Event	Consequence	Current Likelihood (1-5)	Estimated Maximum Financial Exposure £m
GET	Waste income, tonnage and gate fee prices	The current market has seen a considerable volatility in the income received for certain waste streams (potentially due to other supply shortages), as well as increased gate fees due to the double digit inflation seen in 2023 (majority of Waste contracts are RPI which was 12% during the year). The budget for 2024-25 includes not only significant price pressures for contract inflation, gate fees and HWRC management costs, but also realignment of budgets from 2023-24 where the actual inflation levels at the point the contracts are uplifted being higher than budgeted. Inflation is reducing, but November OBR showed a slowing rate of reduction than March OBR.	Projected levels of income fall, or gate fees/contractual price uplifts are above budgeted levels which leave an unfunded pressure.	This will result in an unfunded pressure that leads to an overspend on the revenue budget, requiring compensating in year savings or temporary unbudgeted funding from reserves. Potential recurring budget pressure for future years.	3	
GET	English National Concessionary Travel Scheme (ENCTS) and Kent Travel Saver (KTS) journey levels	ENCTS journeys have reduced over time, more so during the pandemic, so a £3.4m reduction was reflected in 2022-23 budget with a further £1.9m reduction in the 2023-24 budget. Should custom/patronage return to pre-covid levels, this would lead to a £5.3m budget shortfall. This is a national scheme and the Council has to reimburse the operators for running this on the Council's behalf. There was initially a ringfenced grant for this service, it then became part of the Revenue Support Grant and now no specific grant exists so the taxpayers of Kent fund this scheme and would need to fund any update.	Activity levels return to a level of journeys in excess of the revised budget, therefore causing a financial pressure.	Additional unfunded cost that leads to an overspend on the revenue budget, requiring compensating in year savings or temporary unbudgeted funding from reserves. Potential recurring budget pressure for future years if current activity levels are not indicative of the new normal.	3	
Non Attributable Costs	Insecure funding	The 2024-25 core budget includes £14.6m from insecure funding (company dividends, business rate pool and new homes bonus).	Previously it was recognised that core spending should not be funded from insecure/volatile sources and such funding should be held in reserve and used for one-off purposes	Funding is not secured at the planned level resulting in overspend on the revenue budget, requiring compensating in year savings or temporary unbudgeted funding from reserves. Potential recurring budget pressure for future years.	3	

Appendix J: Budget Risks Register 2024-25

TOTAL £m	586.5
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Directorate	Risk Title	Source/Cause of Risk	Risk Event	Consequence	Current Likelihood (1-5)	Estimated Maximum Financial Exposure £m
Non Attributable Costs	Volatility on Investment Income	Income returns have increased in 2023-24 in line with rising interest rates. The 2023-24 budget included an assumed £2.9m additional income on financial investments under the Treasury Management Strategy and the latest budget monitoring assumes this will be overachieved. The 2024-25 budget assumes a further £2.3m of investment income.	Performance of our investments falls below predicted levels as a result of volatility in the economy	Reduction in investment income leads to an overspend on the revenue budget, requiring compensating in year savings or temporary unbudgeted funding from reserves. Potential recurring budget pressure for future years.	3	
CYPE	Home to School Transport	Lack of suitable local education placements for children with Special Education Needs	Parents seek alternative placements outside of their locality requiring additional transport support	Additional transport costs incurred resulting in an overspend on the revenue budget, requiring compensating in year savings or temporary unbudgeted funding from reserves and potential recurring budget pressure for future years; or seek to demonstrate that the available local placements are suitable for the child's needs	3	
CYPE Page 116	Changes to OFSTED regulation for 16 & 17 year olds	The Department of Education has introduced quality standards, registration and inspection requirements for providers of supported accommodation for 16 & 17 year olds looked after children. Local Authorities are no longer permitted to place or arrange accommodation in unregulated accommodation for any child under 18 from October 2023. Future commissioning must reflect the new OFSTED regulations.	The cost of regulated accommodation is more expensive and could add a further pressure on placement costs in future. Additional Government funding may not be sufficient to fully compensate.	Additional unfunded cost that leads to an overspend on the revenue budget, requiring compensating in year savings or temporary unbudgeted funding from reserves. Potential recurring budget pressure for future years. Further discussions with Home Office if the additional costs relating to UAS Children cannot be managed within existing grant rates.	3	
CYPE / DCED	Reduction in DFE grants for central services for schools and review of school services provided by the Local Authority	The government has reaffirmed its intention for all schools to become part of a multi-academy Trust. Local Authority grant funding to support schools continues to be reduced, equating to a cumulative total reduction of nearly £4m for the Council since 2019-20. Consequently the Council needs to review its relationship with schools and the services it provides free of charge.	Long term solutions cannot be implemented within timescales and may require schools agreement (which may not be achieved). There is also a risk that passing greater responsibilities to schools could have a possible negative impact on other areas of Local Authority responsibility if schools do not comply (for example: school maintenance). There is also the risk of further cuts to the Local Authority Central Services for School Grants in the future.	If this remains unresolved there is a risk that this will also have to either be met from reserves in future years or result in an overspend until a longer term solution is identified	3	
ASCH (PH)	Uplift in Public Health Grant	The anticipated 'real' increase in the Public Health grant is insufficient to meet additional costs due to i) price increases and/or increased demand; and/or ii) costs of new responsibilities.	The increase in the Public Health grant is less than the increases in costs to Public Health.	(i) Additional unfunded cost that leads to an overspend on the revenue budget, requiring compensating in year savings or temporary unbudgeted funding from reserves. (ii) Public Health Reserves could be exhausted	3	

Appendix J: Budget Risks Register 2024-25

TOTAL £m	586.5
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Directorate	Risk Title	Source/Cause of Risk	Risk Event	Consequence	Current Likelihood (1-5)	Estimated Maximum Financial Exposure £m
DCED	Highways unadopted land	Maintenance costs for residual pieces of land bought by Highways for schemes and subsequently tiny pieces not required or adopted.	Work becomes necessary on these pieces of land and neither Highways or Corporate Landlord have budget to pay for it.	Work needs to be completed whilst estates work to return the land to the original landowner	2	
DCED	Enterprise Business Capabilities (EBC)	Cost and/or timescale overruns on implementation phase for Oracle replacement	Unforeseen or higher than budgeted costs	Additional unfunded costs over and above the reserve set aside for the project	2	
DCED	Capital Investment in Modernisation of Assets	Unless the Council estate asset base is reduced sufficiently, there is risk of insufficient funding to adequately address the backlog maintenance of the Corporate Landlord estate and address statutory responsibilities such as Health & Safety requirements	Condition of the Corporate Landlord estate suffering from under-investment. Recent conditions surveys estimate an annual spend requirement of £12.7m per annum required for each of the next 10 years. Statutory Health & Safety responsibilities not met.	The estate will continue to deteriorate; buildings may have to close due to becoming unsafe; the future value of any capital receipts will be diminished. Potential for increased revenue costs for patch up repairs. Risk of legal challenge.	2	
Page 117	VAT Partial Exemption	The Council VAT Partial Exemption Limit is almost exceeded.	Additional capital schemes which are hosted by the Council result in partial exemption limit being exceeded.	Loss of ability to recovery VAT that leads to an overspend on the revenue budget, requiring compensating in year savings or temporary unbudgeted funding from reserves. Potential recurring budget pressure for future years.	2	
ALL	Capital - Climate Change	Additional costs are incurred to comply with climate change policy	Project costs increase beyond budget	Overspend on the capital programme resulting in additional borrowing	2	
CYPE	Capital - Basic Need Allocations	Estimates of future basic need allocations are included in the capital programme.	Basic need allocations are less than expected.	Funding gap for basic need projects which will need to be funded either by reprioritising the capital programme or by descoping.	2	
DCED	Backlog of maintenance for properties transferring to Corporate Landlord	Maintenance backlog historically funded by services from reserves or time limited resources which have been exhausted. Properties that have been transferred to the corporate landlord require investment.	Urgent repairs required which cannot be met from the Modernisation of Assets planned programme within the capital budget	Unavoidable urgent works that lead to an overspend on the revenue budget, requiring compensating in year savings or temporary unbudgeted funding from reserves. Potential recurring budget pressure for future years.	2	

Likelihood Rating

Very Likely	5
Likely	4
Possible	3
Unlikely	2
Very Unlikely	1

The estimated maximum financial exposure shown in the table relates to 2024-25 for the revenue risks and for the rolling programmes within capital, whereas the capital risks for specific schemes reflect the financial exposure over the life of the project

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Details of Core Grants within the 2024-25 Provisional Local Government Finance Settlement

The Council is in receipt of a mix of general un-ringfenced grants which can be used in any way the Council decides to discharge its functions (core grants) and specific grants which must be spent according to government priorities. Given the uncertainty of future settlements beyond 2024-25 assumptions will have to be included in the Medium Term Financial Plan for future years. There are risks associated with this approach as the government may decide to change its priorities and reduce or cease funding through a grant or reallocate service specific grants into more general funding with a changed distribution.

A) Revenue Support Grant

Revenue Support Grant (RSG) is a central government grant given to local authorities from the centrally retained share of business rates which can be used to finance revenue expenditure on any service. The amount of Revenue Support Grant to be provided to authorities is established through the Local Government Finance Settlement using the relevant funding formulae; the revision of these formulae (along with the redistribution of the locally retained share of business rates) is the focus of the (deferred) Fair Funding review process.

The Council's RSG has decreased from circa £161m in 2015-16 to circa £9.6m in 2020-21 with only small inflationary uplifts since then. The inflationary uplift for 2024-25 is based on September 2023 CPI (6.62%). For planning purposes we have assumed that a similar CPI inflationary uplift will be applied in subsequent years (based on OBR forecast) although there has been no confirmation of this beyond 2024-25.

B) New Homes Bonus

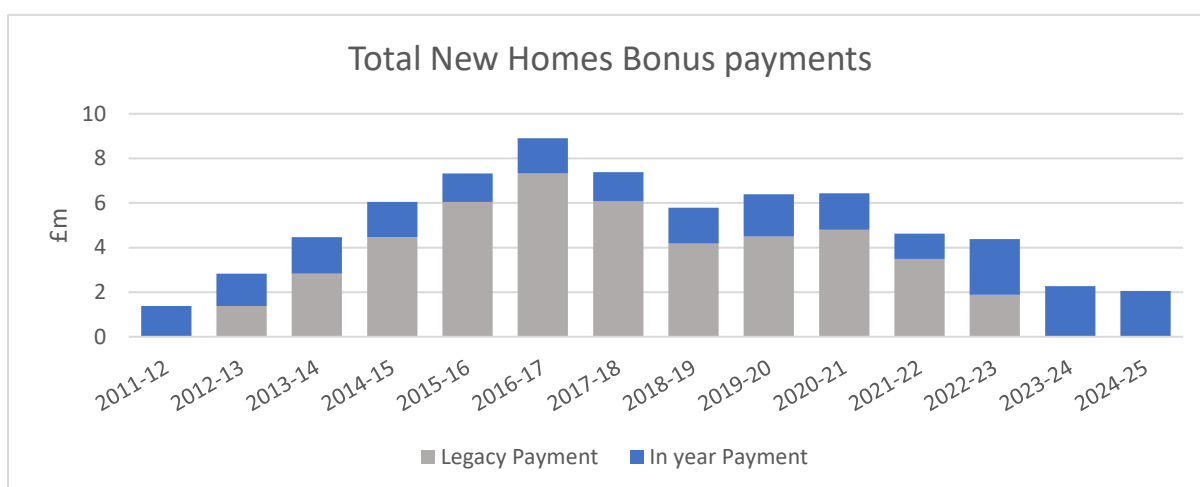
The New Homes Bonus (NHB) scheme was introduced in 2011-12 to help tackle the national housing shortage. The scheme was designed to reward those authorities that increased their housing stock either through new build or by bringing empty properties back into use. The grant is un-ringfenced.

Initially the NHB grant increased each year as the grant provided an incentive for six years by adding an additional in year growth to the previous year's legacy amount. This saw the grant peak in value in 2016-17. From 2017-18 the grant was reformed with the incentive reduced to four years in stages over two years by removing the earliest two year's legacy payments and adding in year additional growth.

A further reform was introduced in 2020-21 which saw the additional in year growth added as a one-off (i.e. not included in the subsequent year's legacy) with oldest year's legacy removed. This meant three years' worth of legacy payments in that year and one in year's growth. The same system was used in 2021-22 with one-off allocation

of in year growth and two years' worth of legacy payment. In 2022-23 the grant included the one year's remaining legacy and one further year of additional in year growth. For 2023-24 the legacy payment has expired, and the grant represented one year of growth. The provisional local government finance settlement for 2024-25 has confirmed the continuation of NHB payments for one final year, and like 2023-24 these will not attract legacy payments. The provisional settlement for 2024-25 is based on the same methodology as 2023-24 using updated data from Council Tax Base (CTB) returns and DLUHC data on affordable housing supply. Councils can make representations about the data on which allocations are based by 15th January 2024.

The graph below depicts the legacy and growth elements over the lifetime of NHB.



C) Improved Better Care Fund

The Better Care Fund (BCF) was introduced in the 2013-14 spending review. The fund is a pooled budget, bringing together local authority and NHS funding to create a national pot designed to integrate care and health services.

In addition to this, an Improved Better Care Fund (IBCF) was announced in the 2016-17 budget to support local authorities to deal with the growing health and social care pressures during the period 2017-20. The grant is allocated according to relative needs formula for social care with an equalisation adjustment to reflect the adult social care council tax precept. The allocations increased each year between 2017-18 to 2020-21. The subsequent spending reviews and local government settlements have seen the grant rolled forward at the same value in cash terms as 2020-21 (£48.5m). The grant for 2022-23 included a 3% inflationary uplift as part of the additional resources for adult social care within the settlement. The grant for 2024-25 is the same value in cash terms as 2023-24 and 2022-23 (£50m). For planning purposes we have assumed that this grant will continue at the same value in cash terms for the medium term in subsequent years although there has been no confirmation of this.

D) Social Care Grant

The social care support grant was first introduced in 2019-20 following the announcement in the Chancellor's 2019-20 budget of an additional £410m for adult and children's social services. The Council's allocation for 2019-20 was £10.5m based on a formula using the Adult Social Care (ASC) Relative Needs Formula (RNF) with an equalisation adjustment to reflect the adult social care council tax precept.

An additional £1bn was added to the 2020-21 settlement taking the total for social care grant to £1.41bn. The same formula as 2019-20 was used based on using the ASC RNF with an equalisation adjustment to reflect the adult social care council tax precept. The Council's allocation was £34.4m. The government believes there is not a single bespoke needs formula that can be used to model relative needs for both adult and children's social care, therefore the existing ASC RNF was used to distribute this Social Care Grant funding.

The 2021-22 settlement included a further £300m taking the total social care grant to £1.71bn. The same formula was used again providing the Council with an additional £4.7m, increasing the total grant value for 2021-22 to £ 39.1m.

The 2022-23 settlement included an additional £636.4m, £556.4m of this was allocated via the existing ASC RNF and the remaining £80m was allocated to reflect the 1% adult social care council tax precept. This took the total grant to £2.346bn. Combined with the rollover from 2021-22, the Council's total social care grant for 2022-23 was £54.5m, an increase of £15.4m on 2021-22.

The 2023-24 settlement included an additional £1.345bn from the additional funding for adult social care announced in Autumn Budget 2022 which was added to the £2.346bn rolled forward from 2022-23. £160m of this increase was allocated to reflect the 2% adult social care council tax precept, with the remaining £1.185bn allocated using the existing ASC RNF. In addition, the Independent Living Fund (ILF) was rolled into the Social Care Grant (accounting for £161m of the total grant figure) and will no longer be received as a separate specific grant. This took the total Social Care grant to £3.852bn in 2023-24. The Council's total Social Care Grant for 2023-24 was £88.771m including £1.920m from rolled in ILF.

The provisional settlement proposes increasing allocations of the Social Care Grant by £0.692bn, of which £0.612bn was previously announced (and expected) as part of the additional funding for social care announced in Autumn Budget 2022, and £80m was unexpectedly transferred from Services Grant. These increases have been added to the rolled forward grant from 2023-24 of £3.852bn taking the total grant for 2024-25 to £4.544bn. £0.532bn of the increase was allocated according to ASC RNF (as we had been expecting) and £160m of the increase allocated to reflect the 2% adult social care council tax precept (we had been expecting £80m via ASC council tax before the transfer of the further £80m from Services Grant). The Council's total Social Care Grant in the provisional settlement for 2024-25 is £104.2m, an increase of £15.4m on 2023-24.

The Social Care Grant is ringfenced for adults' and children's social care.

E) Services Grant

This was a new one-off, un-ringfenced grant for 2022-23. The Services Grant was £822m in 2022-23. This grant was distributed through the existing formula for assessed relative need across the sector, using 2013-14 shares of Settlement Funding Assessment (SFA). The new grant was to provide funding to all tiers of local government in recognition of the vital services, including social care, delivered at every level of local government. It also included funding for local government costs for the increase in employer National Insurance Contributions. The Council's share of this grant for 2022-23 was £13.0m.

The Services grant reduced to £483m in the 2023-24 settlement, £188m of this reduction was related to the cancellation of the increase in employer's National Insurance Contributions. The 2023-24 settlement confirmed the Council's allocation had reduced to £7.6m.

The provisional settlement for 2024-25 proposes a further significant reduction in the Services Grant to £77m, a reduction of £406m. This was an unexpected reduction although £266m has been recycled into increases in other grants (RSG, 3% funding guarantee and £80m into Social Care Grant). It is not clear at this stage what the remaining £140m balance will be used for. The Council's share reduced by £6.4m to £1.2m (an 84% reduction) which equates to net unexpected reduction in the overall provisional settlement of £5.4m after taking into the additional social care grant.

For planning purposes we have assumed that Services Grant will continue at the same value in cash terms for the medium term although there has been no confirmation of this.

F) Market Sustainability and Fair Cost of Care Fund

This was a new grant for 2022-23. In total £162m out of the £3.6bn over 3 years was made available in 2022-23. The grant was allocated using the existing the Adults RNF. The Council's share of this grant was £4.2m. The charging reforms have now been delayed so the 2023-24 allocations of this grant have now been used to fund the increases to the social care grant as explained in paragraph section D of this appendix. The £162m from 2022-23 has now been rolled into the Adult Social Care Market Sustainability and Improvement Funding as explained in Section G below.

G) Adult Social Care Market Sustainability and Improvement Funding (MSIF)

The 2023-24 settlement maintained the current levels of Fair Cost of Care funding for local authorities for 2023-24 at £162 million.

The Autumn Budget 2022 announced that there will be an additional £400m for adult social care to increase MSIF to £562m for 2023-24. This additional funding was

intended to make tangible improvements to adult social care and, in particular, to address discharge delays, social care waiting times, low fee rates, workforce pressures, and to promote technological innovation in the sector. The additional grant was allocated on the same basis as 2022/23 using the ASC RNF. The Council's allocation of the additional £400m was £10.3m taking the total grant for 2023-24 to £14.4m. The grant was included in the Council's 2023-24 budget plans.

A further £600m funding for adult social care over 2023-24 and 2024-25 was announced on 28th July 2023. £570m was added to MSIF (£365m in 2023-24 and £205m in 2024-25). This additional funding was intended to fund workforce improvements.

The provisional local government finance settlement for 2024-25 has provided confirmation of an Autumn Statement 2022 announcement that this grant has increased nationally by £283m in 2024-25 and by a further £205m for the 2024-25 increase in the workforce element. The additional funding is allocated by the same mechanism as 2023-24 (ASC RNF). The Council's total allocation for 2024-25 is £26.969m, an increase of £12.5m (as expected). For planning purposes we have assumed that the grant will continue at the same value in cash terms for 2025-26 although there has been no confirmation of this.

H) Adult Social Care Discharge Fund

The Autumn Statement 2022 announced £600m of new grant funding for 2023-24 to ensure those people who need to draw on social care when they are discharged from hospital can leave as soon as possible, freeing up hospital beds for those who most need them. Local authorities received £300m of this funding. This funding is required to be pooled as part of the Better Care Fund (BCF). 50% is to be made available to local authorities in the local government finance settlement and the remaining 50% held by Health within the BCF.

In 2023-24 this grant has been distributed using the existing Improved Better Fund allocations, the Council's share was £7.0m. There are conditions attached to this grant.

The 2024-25 provisional local government finance settlement has confirmed the previous announcement in Autumn Budget 2022 that the local authority 50% share of the ASC Discharge Fund increases to £500m in 2024-25. The Council's allocation of £11.7m was confirmed in the provisional local government finance settlement for 2024-25 (as expected). For planning purposes we have assumed that this grant will continue at the same value in cash terms in 2025-26 although there has been no confirmation of this.

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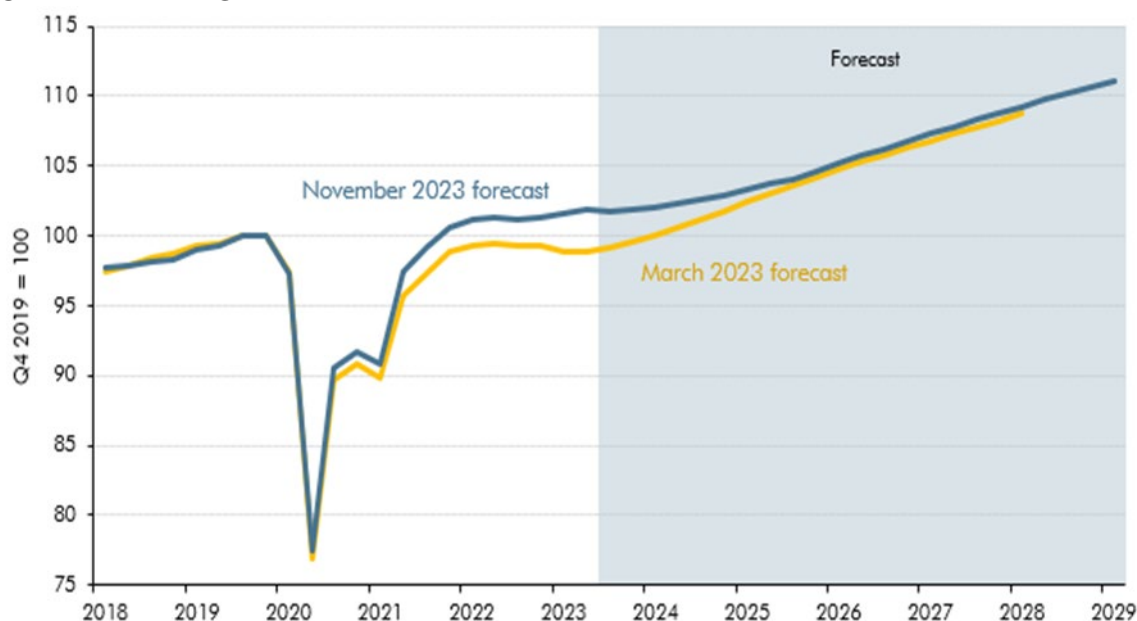
Economic & Fiscal Context

The national fiscal and economic context is an important consideration for the Council in setting the budget. This context not only determines the amount received through central government grants, but it also sets out how local government spending fits in within the totality of public spending and the wider economy. The Autumn Statement and Local Government Finance Settlement LGFS set the government's expectations of how much local authorities can raise through local taxation as well as departmental spending from which central government grants to local government are funded. The Office for Budget Responsibility (OBR) produces an Economic and Fiscal Outlook (EFO) report to provide the Chancellor of the Exchequer with an independent and up to date fiscal and economic forecast including impact of government policy decisions. This section of the report highlights the key elements for economic growth, inflation, and public sector spending/borrowing.

Economic Outlook - Growth

The November OBR report identified that the overall economy has recovered more fully from the Covid-19 pandemic and weathered the energy price shock better than previously anticipated. Gross domestic product (GDP) recovered to its pre-pandemic level by the end of 2021 and was 1.8% above it by mid 2023. This compares to the March 2023 forecast that GDP would be 1.1% below pre-pandemic levels at the same point in time. The EFO report indicates that survey data suggests that much of the improved economic strength can be attributed to a modest degree of excess demand. However, although GDP is starting nearly 3% higher than previous forecast, future growth is forecast to be more sluggish and GDP is only to be 0.6% higher by 2027 than the previous forecast as GDP growth is squeezed in the short-term forecasts by a combination of real wages, higher interest rates and unwinding of temporary government support. The comparison between previous and latest forecast for GDP is shown in the following chart 1 from the EFO report.

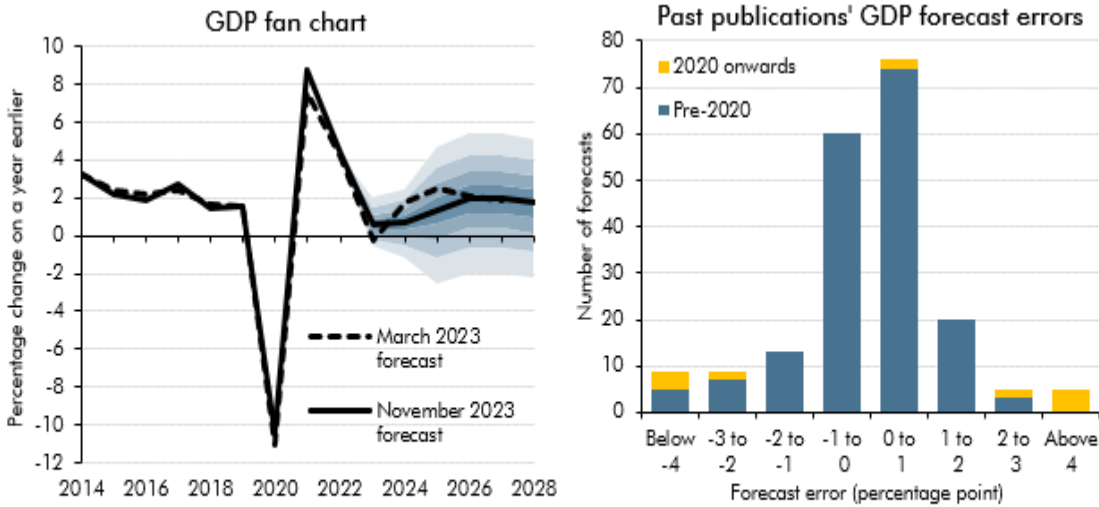
Chart 1 – Real GDP



Source: ONS, OBR

The OBR recognises there is significant uncertainty around GDP growth forecast. This is illustrated through a fan graph showing the central case (as per chart 1 above) and other potential scenarios (shaded according to probability) and the scale of errors in previous forecasts. These comparisons are shown in the following chart 2 from the EFO report.

Chart 2 – GDP Growth Fan Chart and Past GDP Forecast Errors

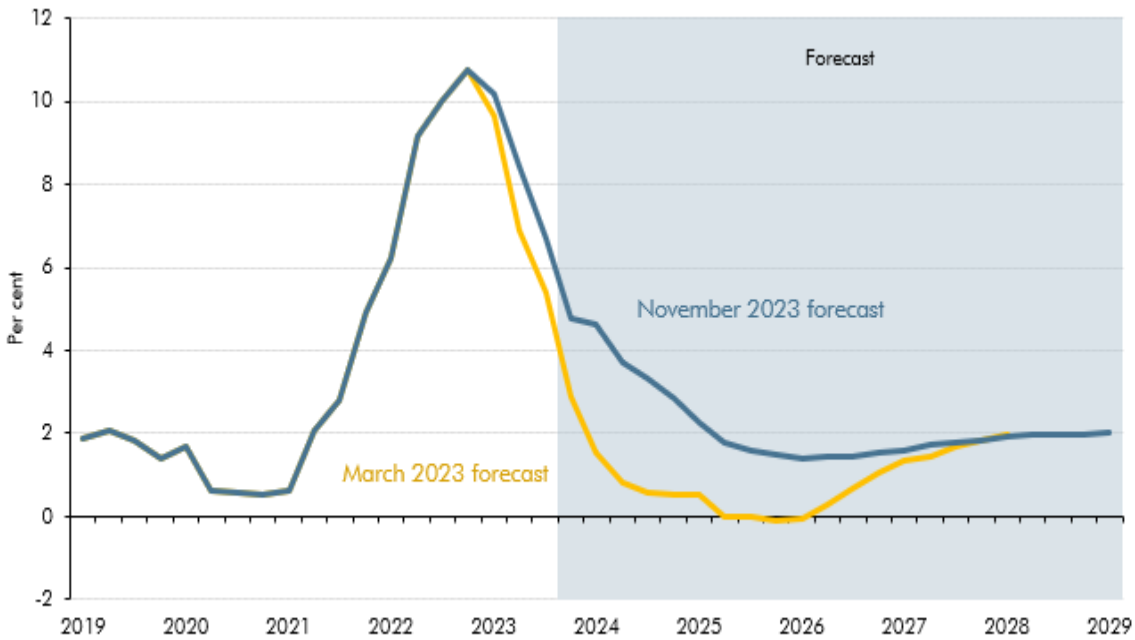


Note: On the left-hand chart, successive pairs of lighter-shaded areas around our forecast represent 20 per cent probability bands. The right-hand chart shows the distribution of forecast errors for every Autumn forecast since 1987. Source: ONS, OBR

Economic Outlook - Inflation

The OBR is forecasting that inflation will remain higher for longer, taking until the second quarter of 2025 to return to around the 2% target, this is more than a year later than in the March 2023 forecast. The OBR has concluded that this slower decline in the rate growth in inflation from previous forecast is due to domestic factors including the higher demand (and subsequent gap between demand and supply within the economy) and stronger wage growth more than offsetting the faster than expected decline in gas prices. From a peak of 10.7% in the last quarter of 2022, CPI is forecast to fall to 4.8% in the final quarter of 2023 (noting that since the OBR forecast was published CPI rate of inflation in the year to November 2023 fell to 3.9% compared to 4.6% for the year to October, and if this trend continues the quarter 4 2023 forecast would be overestimated). The OBR forecasts that as rate of GDP slows and a modest amount of spare capacity opens up and gas prices fall further that inflation is forecast dip slightly below the 2% target between 2025 to 2027, before returning to the target level in the longer-range forecast. The comparison between previous and current inflation is shown in the following chart 3 from EFO report.

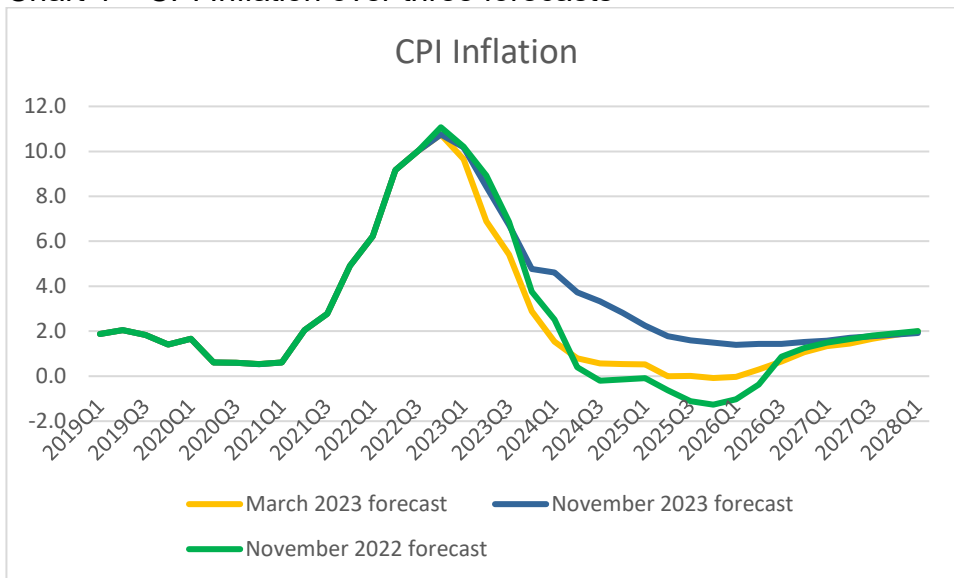
Chart 3 – CPI Inflation



Source: ONS, OBR

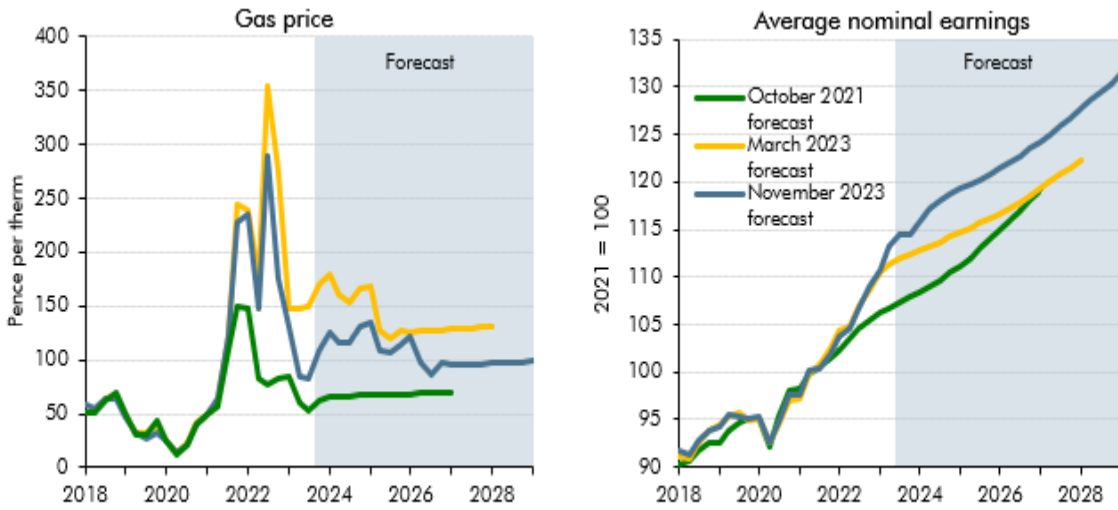
We have also compiled a comparison with previous November 2022 forecast where at one stage inflation was forecast to be negative in Chart 4 below.

Chart 4 – CPI Inflation over three forecasts



The impact of gas prices and wages on inflation were demonstrated in the EFO report as per chart 5 below.

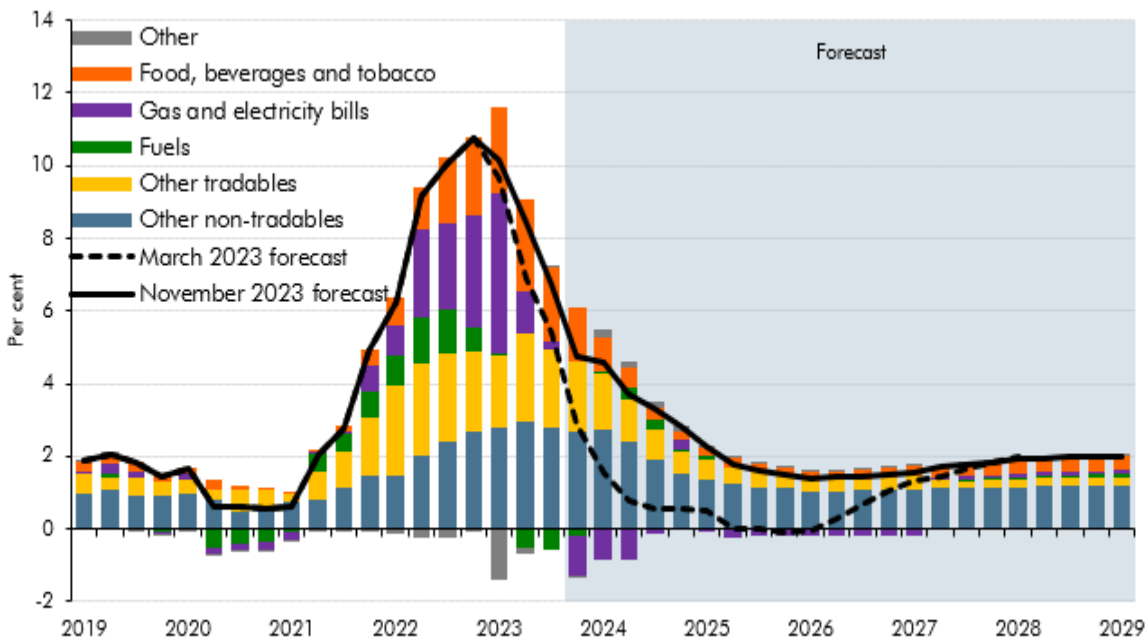
Chart 5 – Impact of Gas Prices and Average Earnings



Source: Datastream, ONS, OFGEM, Eikon, OBR

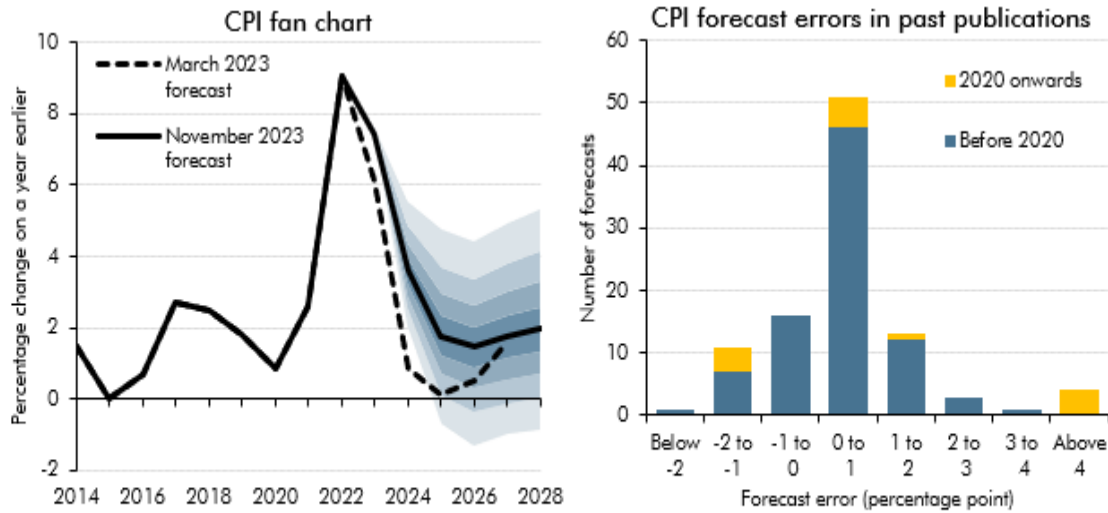
The EFO report confirms that the risks around inflation outlook remain high given both domestic and international uncertainty. The EFO report includes an analysis of the main contributors to inflation (chart 6) as well as an analysis of the more significant variations in inflation forecasts since 2020 (chart 7) similar to chart 2 for GDP uncertainty.

Chart 6 – Contributions to CPI Inflation



Source: ONS, OBR

Chart 7 – CPI Inflation Fan Chart and Forecast Errors in Previous Publications

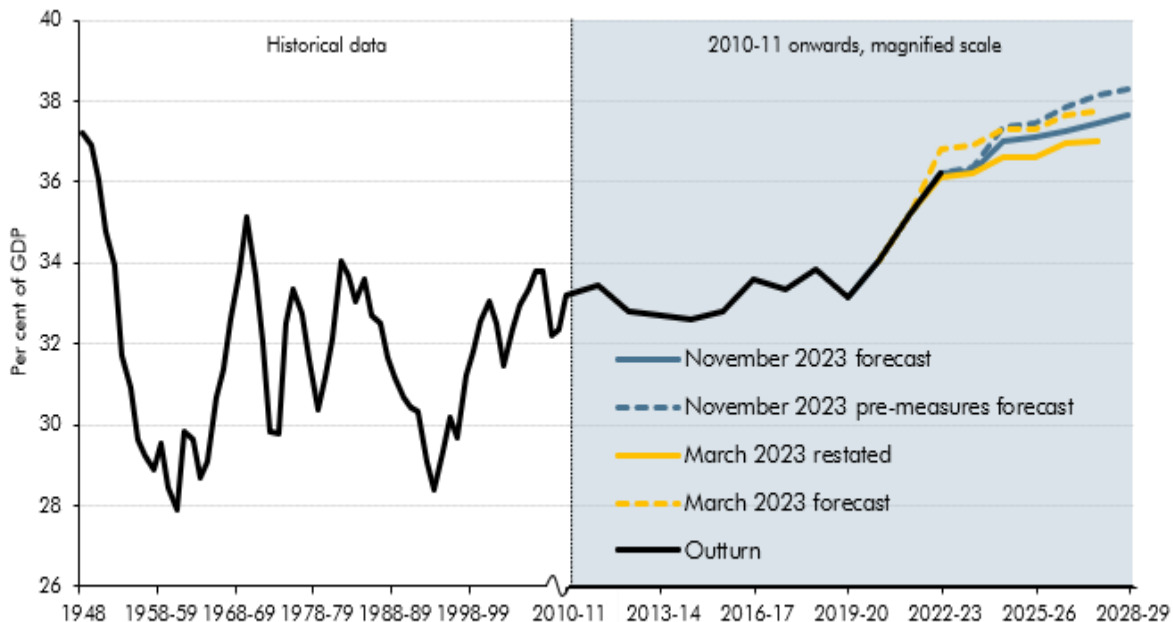


Note: On the left-hand chart, successive pairs of lighter-shaded areas around our forecast represent 20 per cent probability bands. The right-hand chart shows the distribution of forecast errors for every Autumn forecast since 2003. Source: ONS, OBR

Fiscal Outlook – Public Sector Receipts

Total public sector receipts in 2022-23 as a share of GDP reached 40.1%, a 3.2% increase on pre pandemic level of 36.8% in 2019-20. Public sector receipts are forecast to continue grow faster than GDP reaching 41.6% by 2028-29. National account taxes¹ equate to 36.2% of GDP in 2022-23 (an increase of 1% on 2021-22), and marginally higher than the restated forecast for 2022-23 in March 2023. The share of national account taxes is forecast to reach a post-war high of 37.7% of GDP in 2028-29, 4.5% above the pre pandemic level in 2019-20 of 33.1%. The share of national account taxes as % of GDP is shown in the following chart 8 from EFO report.

Chart 8 – National Account Taxes as a share of GDP



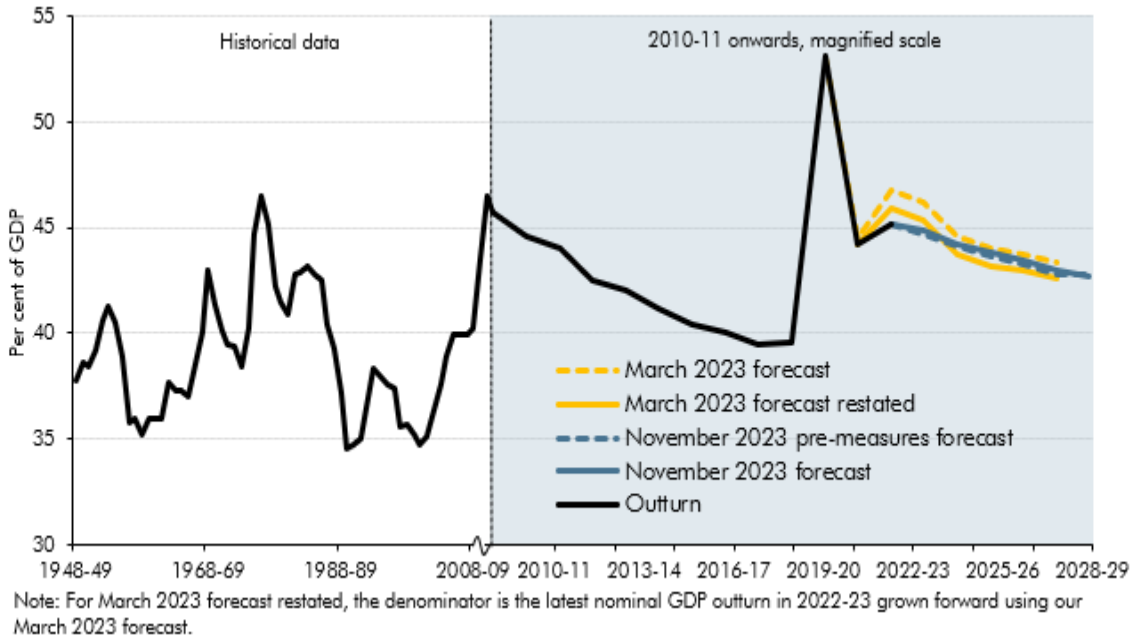
Note: For March 2023 forecast restated, the denominator is the latest nominal GDP outturn in 2022-23 grown forward using our March 2023 forecast. Source: ONS, OBR

¹ National account taxes are a slightly narrower measure of public sector receipts and are more comparable over longer historical periods as they exclude public sector gross operation surplus, interest and dividend receipts and other non-tax receipts.

Fiscal Outlook – Public Sector Expenditure

Total public spending in 2022-23 as share of GDP reached 45.1%, an increase of 0.9% on 2021-22, and 0.8% lower than the restated forecast for 2022-23 in March 2023. Total public sector spending is forecast to fall marginally to 44.8% of GDP in 2023-24 as the unwinding of energy support measures is largely offset by higher welfare costs. Public sector spending as a share of GDP is forecast to fall further each year over the forecast period as a share of GDP from 44.2% in 2024-25 to 42.7% in 2028-29. The share of public sector spending as % of GDP is shown in following chart 9 from the EFO report.

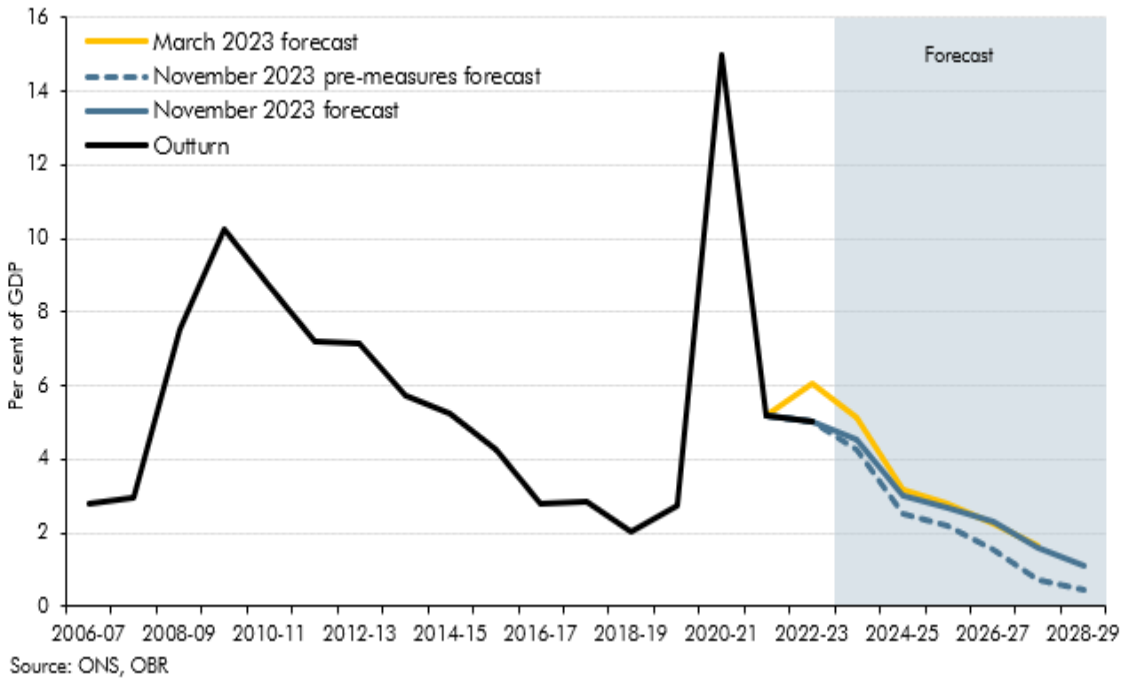
Chart 9 – Public Sector Expenditure as share of GDP



Fiscal Context – Public Sector Borrowing and Total Debt

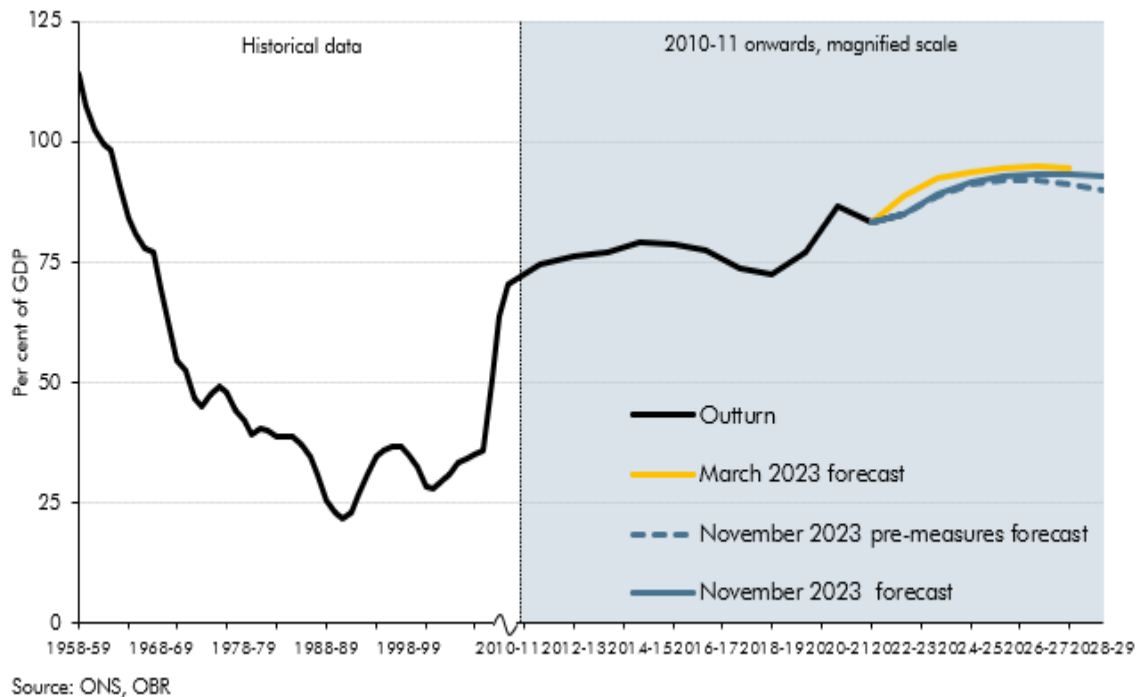
Public sector net borrowing in 2022-23 was £128.3bn (5.0% of GDP), this is a reduction from 5.2% in 2021-22. Net borrowing is forecast to fall to £123.9bn in 2023-24 (4.5% of GDP), this is 0.6% lower than the March 2023 forecast for 2023-24 of 5.1%. Net borrowing is forecast to fall further over the forecast period to £35bn by 2028-29 (1.1% of GDP). Public sector borrowing as % of GDP is shown in following chart 10 from the EFO report.

Chart 10 – Public Sector Net Borrowing



Public sector net accumulated debt was £2,251bn in 2022-23 (84.9% of GDP), an increase from 83.2% in 2021-22 but less than the March 2023 forecast for 2022-23 of 88.9%. Total debt is forecast to increase through the period to £2,458bn in 2023-24 (89.0% of GDP) to £2,845bn in 2026-27 (93.2% of GDP) and to £3,039bn by 2029-29 (92.8% of GDP). The improvement in 2023-24 is due to higher than forecast GDP and compared to the March 2023 forecast total debt as % of GDP is forecast lower in every year. Public sector net debt (excluding Bank of England) as a % of GDP is shown in the following chart 11 from the EFO report.

Chart 11 – Public Sector Net Debt (excluding Bank of England)



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Treasury Management Strategy

Introduction

1. Treasury management is the management of the Council's cash flows, borrowing and investments, and the associated risks. The Council has borrowed and invested substantial sums of money and is therefore exposed to financial risks including the loss of invested funds and the revenue effect of changing interest rates. The successful identification, monitoring and control of financial risk are therefore central to the Council's prudent financial management.
2. Treasury risk management at the Council is conducted within the framework of the Chartered Institute of Public Finance and Accountancy's Treasury Management in the Public Services: Code of Practice 2021 Edition (the CIPFA Code) which requires the Council to approve a Treasury Management Strategy before the start of each financial year. This report fulfils the Council's legal obligation under the Local Government Act 2003 to have regard to the CIPFA Code.
3. Investments held for service purposes or for commercial profit are considered in the separate Appendix O - Investment Strategy.

External Context

Economic background

4. The following economic commentary is provided by the Council's treasury advisors, Link Group.
5. *The first half of 2023/24 saw:*
 - *Interest rates rise by a further 100bps, taking Bank Rate from 4.25% to 5.25% and, possibly, the peak in the tightening cycle.*
 - *Short, medium and long-dated gilts remain elevated as inflation continually surprised to the upside.*
 - *CPI inflation falling from 8.7% in April to 6.7% in September, its lowest rate since February 2022, but still the highest in the G7.*
 - *Core CPI inflation declining to 6.1% in September from 7.1% in April and May, a then 31 years high.*
 - *A cooling in labour market conditions, but no evidence yet that it has led to an easing in wage growth (as the 3myy growth of average earnings rose by 7.8% for the period June to August, excluding bonuses).*
6. *The registering of 0% GDP for Q3 suggests that underlying growth has lost momentum since earlier in the year. Some of the weakness in July was due to there being almost twice as many working days lost to strikes in July (281,000) than in June (160,000). But with output falling in 10 out of the 17 sectors, there is an air of underlying weakness.*

7. *The fall in the composite Purchasing Managers Index from 48.6 in August to 46.7 in September left it at its lowest level since COVID-19 lockdowns reduced activity in January 2021. At face value, it is consistent with the 0% q/q rise in real GDP in the period July to September, being followed by a contraction in the next couple of quarters.*
8. *The 0.4% m/m rebound in retail sales volumes in August is not as good as it looks as it partly reflected a pickup in sales after the unusually wet weather in July. Sales volumes in August were 0.2% below their level in May, suggesting much of the resilience in retail activity in the first half of the year has faded.*
9. *As the growing drag from higher interest rates intensifies over the next six months, we think the economy will continue to lose momentum and soon fall into a mild recession. Strong labour demand, fast wage growth and government handouts have all supported household incomes over the past year. And with CPI inflation past its peak and expected to decline further, the economy has got through the cost-of-living crisis without recession. But even though the worst of the falls in real household disposable incomes are behind us, the phasing out of financial support packages provided by the government during the energy crisis means real incomes are unlikely to grow strongly. Higher interest rates will soon bite harder too. We expect the Bank of England to keep interest rates at the probable peak of 5.25% until the second half of 2024. Mortgage rates are likely to stay above 5.0% for around a year.*
10. *The tightness of the labour market continued to ease, with employment in the three months to July falling by 207,000. The further decline in the number of job vacancies from 1.017m in July to 0.989m in August suggests that the labour market has loosened a bit further since July. That is the first time it has fallen below 1m since July 2021. At 3.0% in July, and likely to have fallen to 2.9% in August, the job vacancy rate is getting closer to 2.5%, which would be consistent with slower wage growth. Meanwhile, the 48,000 decline in the supply of workers in the three months to July offset some of the loosening in the tightness of the labour market. That was due to a 63,000 increase in inactivity in the three months to July as more people left the labour market due to long term sickness or to enter education. The supply of labour is still 0.3% below its pre-pandemic February 2020 level.*
11. *But the cooling in labour market conditions still has not fed through to an easing in wage growth. The headline 3myy rate rose 7.8% for the period June to August, which meant UK wage growth remains much faster than in the US and in the Euro-zone. Moreover, while the Bank of England's closely watched measure of regular annual average total pay growth for the private sector was 7.1% in June to August 2023, for the public sector this was 12.5% and is the highest total pay annual growth rate since comparable records began in 2001. However, this is affected by the NHS and civil service one-off non-consolidated payments made in June, July and August 2023. The Bank of England's prediction was for private sector wage growth to fall to 6.9% in September.*
12. *CPI inflation declined from 6.8% in July to 6.7% in August and September, the lowest rate since February 2022. The biggest positive surprise was the drop in core CPI inflation, which declined from 6.9% to 6.1%. That reverses all the rise since March.*
13. *In its latest monetary policy meeting on 02 November, the Bank of England left interest rates unchanged at 5.25%. The vote to keep rates on hold was a split vote, 6-3. It is clear that some members of the MPC are still concerned about the stickiness of inflation.*

14. Like the US Fed, the Bank of England wants the markets to believe in the higher for longer narrative. In terms of messaging, the Bank once again said that “further tightening in monetary policy would be required if there were evidence of more persistent inflationary pressures”, citing the rise in global bond yields and the upside risks to inflation from “energy prices given events in the Middle East”. So, like the Fed, the Bank is keeping the door open to the possibility of further rate hikes. However, it also repeated the phrase that policy will be “sufficiently restrictive for sufficiently long” and that the “MPC’s projections indicate that monetary policy is likely to need to be restrictive for an extended period of time”. Indeed, Governor Bailey was at pains in his press conference to drum home to markets that the Bank means business in squeezing inflation out of the economy.
15. This narrative makes sense as the Bank of England does not want the markets to decide that a peak in rates will be soon followed by rate cuts, which would loosen financial conditions and undermine its attempts to quash inflation. The language also gives the Bank of England the flexibility to respond to new developments. A rebound in services inflation, another surge in wage growth and/or a further leap in oil prices could conceivably force it to raise rates in the future.
16. Currently, the Fed has pushed up US rates to a range of 5.25% to 5.5%, whilst the MPC followed by raising Bank Rate to 5.25%. EZ rates have also increased to 4% with further tightening a possibility.
17. Ultimately, however, from a UK perspective it will not only be inflation data but also employment data that will mostly impact the decision-making process, although any softening in the interest rate outlook in the US may also have an effect (just as, conversely, greater tightening may also).

Interest rate forecast

18. The Council has appointed Link Group as its treasury advisor and part of their service is to assist the formulation of a view on interest rates. Link provided the following forecasts on 07 November 2023. These are forecasts for Bank Rate and PWLB certainty rates (gilt yields plus 80 bps).

Link Group Interest Rate View 07.11.23	Dec -23	Mar -24	Jun -24	Sep -24	Dec -24	Mar -25	Jun -25	Sep -25	Dec -25	Mar -26	Jun -26	Sep -26	Dec -26
Bank Rate	5.25	5.25	5.25	5.00	4.50	4.00	3.50	3.25	3.00	3.00	3.00	3.00	3.00
5yr PWLB	5.00	4.90	4.80	4.70	4.40	4.20	4.00	3.80	3.70	3.60	3.50	3.50	3.50
10yr PWLB	5.10	5.00	4.80	4.70	4.40	4.20	4.00	3.80	3.70	3.70	3.60	3.60	3.50
25yr PWLB	5.50	5.30	5.10	4.90	4.70	4.50	4.30	4.20	4.10	4.10	4.00	4.00	4.00
50yr PWLB	5.30	5.10	4.90	4.70	4.50	4.30	4.10	4.00	3.90	3.90	3.80	3.80	3.80

19. Link forecast that the MPC will keep Bank Rate at 5.25% for the remainder of 2023 and the first half of 2024 to combat on-going inflationary and wage pressures. Link Group do not think that the MPC will increase Bank Rate above 5.25%, but it is possible.
20. The overall longer-run trend is for gilt yields and PWLB rates to fall back over the timeline of Link Group forecasts, as inflation starts to fall through the remainder of 2023 and into 2024.

21. These interest rate forecasts are a central estimate, not a prediction, and there are upside and downside risks, which could alter the eventual path of interest rates.

Local Context

22. The following table summarises the Council's balance sheet for the current (2023/24) and previous financial year and provides a forecast for the medium term.

Balance sheet summary and forecast

	31.3.23	31.3.24	31.3.25	31.3.26	31.3.27
	Actual	Estimate	Forecast	Forecast	Forecast
	£m	£m	£m	£m	£m
Total CFR	1,292.4	1,271.6	1,314.6	1,300.4	1,264.0
Other long-term liabilities and adjustments	-164.6	-157.3	-149.2	-140.0	-130.8
Loans CFR	1,127.8	1,114.3	1,165.4	1,160.4	1,133.2
External borrowing	-802.4	-771.9	-742.6	-710.3	-685.1
Internal borrowing	325.4	342.4	422.8	450.1	448.1
Less balance sheet resources	-821.6	-769.8	-777.6	-792.8	-824.0
Treasury investments	496.2	427.4	354.8	342.7	376.0

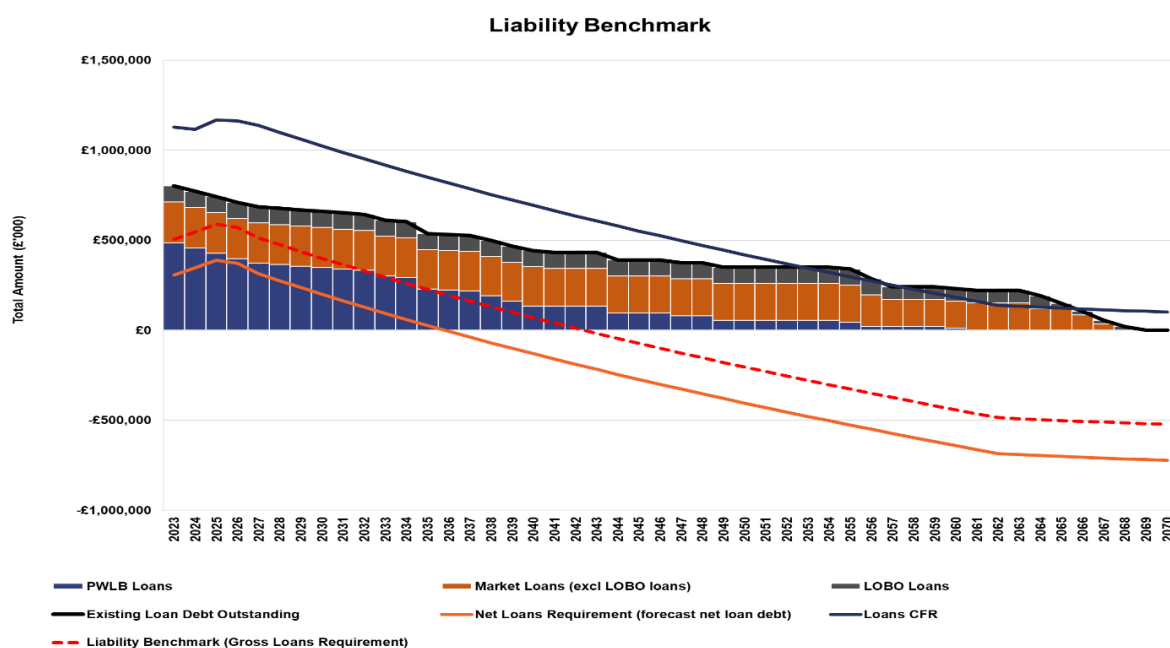
23. The Council's capital expenditure plans are the key driver of treasury management activity and the starting point for the treasury management strategy is the Capital Financing Requirement (CFR). The CFR is simply the total historic outstanding capital expenditure which has not yet been paid for from either revenue or capital resources. It is essentially a measure of the Council's indebtedness and so its underlying borrowing need. Any capital expenditure, which has not immediately been paid for through a revenue or capital resource, will increase the CFR. The Council's current capital expenditure and financing plans are set out in the Capital Strategy at appendix M.
24. The CFR does not increase indefinitely, due the requirement to make a minimum revenue provision, a statutory annual revenue charge which broadly reduces the indebtedness in line with each asset's life, and so charges the economic consumption of capital assets as they are used. The MRP charge is not shown separately here but is factored into the CFR.
25. The Total CFR includes any other long-term liabilities (e.g., PFI schemes, finance leases). Whilst these increase the CFR, and therefore the Authority's borrowing requirement, these types of schemes include a borrowing facility by the PFI, PPP lease provider and so the Authority is not required to separately borrow for these schemes. For the purposes of determining the treasury management strategy, other long-term liabilities are removed to arrive at the Loans CFR.
26. The Council has externally borrowed £802.4m (as at 31 March 2023) to meet most of the borrowing requirement implied by the Loans CFR, and this figure will decline gradually over the medium term as external loans mature and are repaid (assuming no additional external borrowing is undertaken).

27. The balance of the Loans CFR borrowing requirement is met through internal borrowing, namely the temporary use of the Council's balance sheet resources on lieu of investment. The Council's internal borrowing is forecast to rise over the medium term, compensating for the change in external borrowing noted above.
28. Balance sheet resources represent the Council's underlying capacity for investment (mostly reserves, provisions and working capital). Balance sheet resources exceed internal borrowing and therefore the Council is forecast to continue to have positive external investment balances for the foreseeable future.
29. The current borrowing and investment balances, as at 30 November 2023, when the Council held £776.0m of external borrowing and £508.5m of treasury investments, are set out in further detail in Annex A.

Liability benchmark

30. To compare the Council's actual borrowing against an alternative strategy, a liability benchmark has been calculated showing the lowest risk level of borrowing. This assumes the same forecasts as table 1 above, but that cash and investment balances are kept to a minimum level of £200m at each year-end to maintain sufficient liquidity but minimise credit risk.
31. The liability benchmark is an important tool to help establish whether the Council is likely to be a long-term borrower or long-term investor in the future, and so shape its strategic focus and decision making. The liability benchmark itself represents an estimate of the minimum cumulative amount of external borrowing the Council must hold to fund its current capital and revenue plans while keeping treasury investments at the minimum level required to manage day-to-day cash flow.
32. The liability benchmark is shown in the below chart. The chart illustrates the maturity profile of the Council's existing borrowing and assumes no new capital expenditure funded by borrowing beyond 2026/27.

Figure 1: Liability Benchmark Chart



33. The chart shows the overall borrowing requirement (the Loans CFR), which is projected to increase moderately over the medium term in line with the authority's plans, before declining over the long term as the annual minimum revenue provision (MRP) charge gradually reduces the Council's borrowing requirement. The borrowing requirement is currently met by a combination of fixed rate loans, LOBO loans and internal borrowing.
34. The Council could theoretically reduce its investment balances to zero and maximise the use of internal borrowing before acquiring any external borrowing. The net loans requirement (orange solid line) represents the minimum amount of external borrowing required under this strategy. However, such an approach would naturally involve an intolerable level of liquidity risk, and therefore a minimum liquidity requirement (assessed at £200m) is added to the net loans requirement to arrive at the liability benchmark itself. In effect, the liability benchmark represents the minimum amount of debt that the Council requires to meet its borrowing requirement and to provide sufficient liquidity for day-to-day cash flow.
35. The chart demonstrates that the Council's existing stock of external debt, exceeds the minimum amount required based on current financial plans, and therefore the authority does not have a need to enter into new external borrowing. The liability benchmark is forecast to rise over the medium term due to a combined increase in capital expenditure and reduction in available balance sheet resources (usable reserves, mainly) before declining over the long term. At the same time external debt is forecast to decline as individual loans expire.
36. Although not shown in figure 1, both the Loans CFR and the liability benchmark are likely to increase in later years as new capital expenditure cycles are approved.

Borrowing Strategy

37. On 30 November 2023, the Council had £776.0m external debt, including £28.1m attributable to Medway Council, as part of its strategy for funding previous years' capital programmes. This represents a decrease of £26.5m on 31 March 2023 and reflects the Council's strategy of maintaining borrowing below the underlying levels.
38. The balance sheet forecast in table 1 shows that the Council does not expect to need to undertake additional borrowing in 2024-25. The Council may borrow to pre-fund future years' requirements, providing this does not exceed the authorised limit for borrowing set out in the Capital Strategy (Appendix M).

Objective

39. The Council's chief objective when borrowing money is to strike an appropriately low risk balance between securing low interest costs and achieving certainty of those costs over the period for which funds are required. The flexibility to renegotiate loans should the Council's long-term plans change is a secondary objective.

Strategy

40. Given the significant cuts to public expenditure and in particular to local government funding, the Council's borrowing strategy continues to address the key issue of affordability without compromising the longer-term stability of the debt portfolio.
41. The Council is currently maintaining an under-borrowed position. This means that the underlying borrowing need, (the Capital Financing Requirement), has not been fully funded with loan debt as cash supporting the Council's reserves, balances and cash flow has been used as a temporary measure. This strategy is prudent as medium and longer dated borrowing rates are expected to fall from their current levels once prevailing inflation concerns are addressed by tighter near-term monetary policy. That is, Bank Rate remains elevated through to the second half of 2024.
42. By doing so, the Council is able to reduce net borrowing costs and reduce investment counterparty exposure. Internal borrowing is not cost free as it is at the expense of investment returns foregone and neither does it remove the need for Minimum Revenue Provision (MRP) to be made.
43. Given borrowing rates are forecast to decline over the medium term, consideration will also be given to short term rather than long term external borrowing should liquidity considerations necessitate any additional external borrowing (although it is not the Council's central expectation that borrowing will be required for liquidity reasons).
44. Against this background and the risks within the economic forecast, caution will be adopted with the 2024/25 treasury operations. The benefits of internal and short-term borrowing will be monitored regularly against the potential for incurring additional costs by deferring borrowing into future years. The Corporate Director of Finance will monitor interest rates in financial markets and adopt a pragmatic approach to changing circumstances:
- *if it was felt that there was a significant risk of a sharp FALL in borrowing rates, then borrowing will be postponed.*
 - *if it was felt that there was a significant risk of a much sharper RISE in borrowing rates than that currently forecast, fixed rate funding will be drawn whilst interest rates are lower than they are projected to be in the next few years.*
45. The Council also retains the option to arrange forward starting loans, where the interest rate is fixed in advance, but the cash is received in later years. This would enable certainty of cost to be achieved without suffering a cost of carry in the intervening period.
46. Any decisions will be reported to the Treasury Management Group and the Governance and Audit Committee at the next available opportunity.

Sources of borrowing

47. The Council has previously raised the majority of its long-term borrowing from the PWLB and is likely to continue with this practice but will consider long-term loans from other sources including banks, pension funds and local authorities, and will investigate the

possibility of issuing bonds and similar instruments, in order to lower interest costs and reduce over-reliance on one source of funding in line with the CIPFA Code.

48. The approved sources of long-term and short-term borrowing are:

- HM Treasury's PWLB lending facility (formerly the Public Works Loan Board)
- any institution approved for investments (see below)
- any other bank or building society authorised to operate in the UK
- any other UK public sector body
- UK public and private sector pension funds (except the Kent Pension Fund)
- capital market bond investors
- UK Municipal Bonds Agency plc and other special purpose companies created to enable local Council bond issues
- UK Infrastructure Bank

49. PWLB lending arrangements have changed, and loans are no longer available to local authorities planning to buy investment assets primarily for yield. The Council does not intend to borrow to invest primarily for financial return and will retain its access to PWLB loans.

Other sources of debt finance

50. In addition, capital finance may be raised by the following methods that are not borrowing, but may be classed as other debt liabilities:

- leasing
- hire-purchase
- Private Finance Initiative
- sale and leaseback

LOBO (Lender's Option Borrower's Option) loans

51. The Council holds £90m of LOBO loans (Lender's Option Borrower's Option) loans where the lender has the option to propose an increase in the interest rate at set dates, following which the Council has the option to either accept the new rate or to repay the loan at no additional cost. LOBOs totalling £40m have option dates during 2024/25, and with interest rates having risen recently, there is a reasonable chance that lenders will exercise their options. If they do, the Council will likely take the option to repay LOBO loans to reduce refinancing risk in later years.

Debt rescheduling

52. The PWLB allows councils to repay loans before maturity and either pay a premium or receive a discount according to a set formula based on current interest rates. Other lenders may also be prepared to negotiate premature redemption terms. The Council may take advantage of this and replace some loans with new loans, or repay loans without replacement, where this is expected to lead to an overall cost saving or a reduction in risk. The recent rise in interest rates means that more favourable debt rescheduling opportunities should arise than in previous years.

53. Any decisions involving the repayment of LOBO loans or debt rescheduling will be reported to the Treasury Management Group and the Governance and Audit Committee at the next available opportunity.

Policy on Borrowing in Advance of Need

54. The Council will not borrow more than or in advance of its needs purely in order to profit from the investment of the extra sums borrowed. Any decision to borrow in advance will be within forward approved Capital Financing Requirement estimates and will be considered carefully to ensure that value for money can be demonstrated and that the Council can ensure the security of such funds.

Treasury Investment Strategy

55. The Council holds significant invested funds, representing income received in advance of expenditure plus balances and reserves held. Since the beginning of April 2023, the Council's cash balance has ranged between £470.5m and £640.5m; investment balances are forecast to be around £427.4m at the end of 2023/24 and approximately £354.8m at the end of 2024/25.

56. **Objectives:** The CIPFA Code requires the Council to invest its treasury funds prudently, and to have regard to the security and liquidity of its investments before seeking the highest rate of return, or yield. The Council's objective when investing money is to strike an appropriate balance between risk and return, minimising the risk of incurring losses from defaults, the liquidity of investments and the risk of receiving unsuitably low investment income. Where balances are expected to be invested for more than one year, the Council will aim to achieve a total return that is equal or higher than the prevailing rate of inflation, in order to maintain the spending power of the sum invested. The Council aims to be a responsible investor and will consider environmental, social and governance (ESG) risks when investing.

57. **Strategy:** As demonstrated by the liability benchmark above, the Council expects to be a long-term borrower and new treasury investments will therefore be made primarily to manage day-to-day cash flows using short-term low risk instruments. The existing portfolio of strategic pooled funds will be maintained to diversify risk into different sectors and to mitigate the negative impact of inflation on the value of the Council's long-term resources.

58. **ESG policy:** The Council is committed to responsible treasury management and to being a good steward of the assets in which it invests. As stated in paragraph 1 above, the successful identification, monitoring and control of financial risk are central to the Council's prudent financial management, and this includes the identification and management of environment, social and governance (ESG) risks that arise in the course of carrying out treasury management activities. Therefore, the Council integrates ESG considerations into its treasury management decision-making process.

59. The framework for evaluating investment opportunities is still developing. When investing in banks and funds, and after satisfying security, liquidity and yield considerations, the Council will prioritise banks that are signatories to the UN Principles for Responsible Banking and funds operated by managers that are signatories to the UN Principles for Responsible Investment, the Net Zero Asset Managers Alliance and/or the UK Stewardship Code

60. Assets within the strategic pooled funds portfolio are managed by third-party investment managers responsible for the day-to-day investment decisions, including undertaking voting and engagement activities on behalf of the Council. The Council incorporates analysis of ESG integration and active ownership capabilities when selecting and monitoring investment managers.
61. The Council requires its investment managers to engage with companies to monitor and develop their management of ESG issues in order to enhance the value of the Council's investments. The Council also requires feedback from the investment managers on the activities they undertake and regularly reviews this feedback through meetings and reporting.
62. **Business models:** Under IFRS 9, the accounting for certain investments depends on the Council's "business model" for managing them. The Council aims to achieve value from its treasury investments by a business model of collecting the contractual cash flows and therefore, where other criteria are also met, these investments will continue to be accounted for at amortised cost.

Approved counterparties

63. The Council may invest its surplus funds with any of the counterparty types in the table below, subject to the limits shown.

	Time limit	Counterparty limit	Sector limit
The UK Government	50 years	unlimited	
UK Local Authorities	10 years	£25m	
Kent local authorities for cashflow purposes only	1 year		£70m
Other Government entities	25 years	£20m	£30m
UK banks and building societies (unsecured) *	13 months	£20m	Unlimited
Council's banking services provider *	Overnight	£20m	
Overseas banks (unsecured) *	13 months	£20m	£30m country limit
Money Market Funds *	n/a	£20m per fund or 0.5% of the fund size if lower	
Cash plus / short term bond funds		£20m per fund	
Secured investments *	25 years	£20m	£150m
Corporates (non-financials)	5 years	£2m per issuer	£20m
Registered Providers (unsecured) *	5 years	£10m	£50m
Loans incl. to developers in the No Use Empty programme			£40m
Strategic pooled funds and real estate investment trusts	n/a		£250m
- Absolute Return funds		£25m per fund	
- Multi Asset Income funds		£25m per fund	

- Property funds		£75m or 5% of total fund value if greater	
- Bond funds		£25m per fund	
- Equity Income Funds		£25m per fund	
- Real Estate Investment Trusts		£25m per fund	

64. This table should be read in conjunction with the notes below.

* Minimum credit rating: Treasury investments in the sectors marked with an asterisk will only be made with entities whose lowest published long-term credit rating is no lower than A-. Where available, the credit rating relevant to the specific investment or class of investment is used, otherwise the counterparty credit rating is used. However, investment decisions are never made solely based on credit ratings, and all other relevant factors including external advice will be taken into account.

65. **Government:** Loans to, and bonds and bills issued or guaranteed by, national governments, regional and local authorities and multilateral development banks. These investments are not subject to bail-in, and there is generally a lower risk of insolvency, although they are not zero risk. Investments with the UK Central Government are deemed to be zero credit risk due to its ability to create additional currency and therefore may be made in unlimited amounts for up to 50 years.

66. **Secured investments:** Investments secured on the borrower's assets, which limits the potential losses in the event of insolvency. The amount and quality of the security will be a key factor in the investment decision. Covered bonds and reverse repurchase agreements with banks and building societies are exempt from bail-in. Where there is no investment specific credit rating, but the collateral upon which the investment is secured has a credit rating, the higher of the collateral credit rating and the counterparty credit rating will be used.

67. **Banks and building societies (unsecured):** Accounts, deposits, certificates of deposit and senior unsecured bonds with banks and building societies, other than multilateral development banks. These investments are subject to the risk of credit loss via a bail-in should the regulator determine that the bank is failing or likely to fail. Unsecured investments with banks rated below the agreed minimum rating of A- are restricted to overnight deposits with the Council's current banking services provider.

68. **Registered providers (unsecured):** Loans to, and bonds issued or guaranteed by, registered providers of social housing or registered social landlords, formerly known as housing associations. These bodies are regulated by the Regulator of Social Housing. As providers of public services, they retain the likelihood of receiving government support if needed.

69. **Money Market Funds:** Short-term Money Market Funds that offer same-day liquidity and very low or no volatility will be used as an alternative to instant access bank accounts. They have the advantage over bank accounts of providing wide diversification of investment risks, coupled with the services of a professional fund manager in return for a small fee. Although no sector limit applies to Money Market Funds, the Council will take care to diversify its liquid investments over a variety of providers to ensure access to cash at all times.

70. **Pooled investment funds:** Bond, equity, multi-asset and property funds that offer enhanced returns over the longer term but are more volatile in the short term. These allow the Council to diversify into asset classes other than cash without the need to own and manage the underlying investments. Because these funds have no defined maturity date, but are available for withdrawal after a notice period, their performance and continued suitability in meeting the Council's investment objectives will be monitored regularly.
71. **Real estate investment trusts:** Shares in companies that invest mainly in real estate and pay the majority of their rental income to investors in a similar manner to pooled property funds. As with property funds, REITs offer enhanced returns over the longer term, but are more volatile especially as the share price reflects changing demand for the shares as well as changes in the value of the underlying properties.
72. **Other investment:** This category covers treasury investments not listed above, for example unsecured corporate bonds and company loans. Non-bank companies cannot be bailed-in but can become insolvent placing the Council's investment at risk.
73. **Operational bank accounts:** The Council may incur operational exposures, for example through current accounts, collection accounts and merchant acquiring services, to any UK bank with credit ratings no lower than BBB- and with assets greater than £25 billion. The Bank of England has stated that in the event of failure, banks with assets greater than £25 billion are more likely to be bailed-in than made insolvent, increasing the chance of the Council maintaining operational continuity.

Risk assessment and credit ratings

74. Credit ratings are obtained and monitored by the Council's treasury advisors, who will notify changes in ratings as they occur. Where an entity has its credit rating downgraded so that it fails to meet the approved investment criteria then:
- no new investments will be made,
 - any existing investments that can be recalled or sold at no cost will be, and
 - full consideration will be given to the recall or sale of all other existing investments with the affected counterparty.
75. Where a credit rating agency announces that a credit rating is on review for possible downgrade (also known as "rating watch negative" or "credit watch negative") so that it may fall below the approved rating criteria, then only investments that can be withdrawn on the next working day will be made with that entity until the outcome of the review is announced. This policy will not apply to negative outlooks, which indicate a long-term direction of travel rather than an imminent change of rating.

Other information on the security of investments

76. The Council understands that credit ratings are good but not perfect predictors of investment default. Full regard will therefore be given to other available information on the credit quality of the entities in which it invests, including credit default swap prices, financial statements, information on potential government support, reports in the quality financial press and analysis and advice from Link Group, the Council's treasury

management advisor. No investments will be made with an entity if there are substantive doubts about its credit quality, even though it may otherwise meet the above criteria.

77. When deteriorating financial market conditions affect the creditworthiness of all organisations, as happened in 2008 and 2020, this is not generally reflected in credit ratings, but can be seen in other market measures. In these circumstances, the Council will restrict its investments to those organisations of higher credit quality and reduce the maximum duration of its investments to maintain the required level of security. The extent of these restrictions will be in line with prevailing financial market conditions. If these restrictions mean that insufficient commercial organisations of high credit quality are available to invest the Council's cash balances, then the surplus will be deposited with the UK Government or with other local authorities. This may cause investment returns to fall but will protect the principal sum invested.

Investment limits

78. The Council may invest its surplus funds with any of the counterparty types listed above subject to the cash limits per counterparty and the durations shown in the table at paragraph 63.

Liquidity management

79. The Council forecasts its cash flow requirements to determine the maximum period for which funds may prudently be committed. The forecast is compiled on a prudent basis to minimise the risk of the Council being forced to borrow on unfavourable terms to meet its financial commitments. Limits on long-term investments are set by reference to the Council's medium-term financial plan and cash flow forecast.

80. The Council will spread its liquid cash over several bank accounts and money market funds to ensure that access to cash is maintained in the event of operational difficulties at any one provider.

Treasury Management Prudential Indicators

81. The Council measures and manages its exposures to treasury management risks using the following indicators.

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

Credit risk indicator	Minimum Level
Portfolio average credit rating	AA-

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

Liquidity risk indicator	Minimum Level
Total cash available within 3 months	£75m

84. **Interest rate exposure:** The 2021 CIPFA Prudential Code removes the requirement to set treasury indicators for fixed and variable interest rate exposure. Instead, the Council is required to set out how it intends to manage interest rate exposure.

This organisation will manage its exposure to fluctuations in interest rates with a view to containing its interest costs, or securing its interest revenues, in accordance with the amounts provided in its budgetary arrangements and management information arrangements.

It will achieve this by the prudent use of its approved instruments, methods and techniques, primarily to create stability and certainty of costs and revenues, but at the same time retaining a sufficient degree of flexibility to take advantage of unexpected, potentially advantageous changes in the level or structure of interest rates.

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

Refinancing rate risk indicator	Upper limit	Lower limit
Under 12 months	100%	0%
12 months and within 5 years	50%	0%
5 years and within 10 years	50%	0%
10 years and within 20 years	50%	0%
20 years and within 40 years	50%	0%
40 years and longer	50%	0%

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

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

Price risk indicator	2024-25	2025-26	2026-27	No fixed date
Limit on principal invested beyond year end	£150m	£100m	£50m	£250m

Long-term investments with no fixed maturity date include strategic pooled funds and real estate investment trusts but exclude money market funds and bank accounts with no fixed maturity date as these are considered short-term.

87. **Liability indicator:** see paragraph 32 above.

Related Matters

88. The CIPFA Code requires the Council to include the following in its Treasury Management Strategy.
89. **Financial Derivatives:** Local authorities have previously made use of financial derivatives embedded into loans and investments both to reduce interest rate risk (e.g. interest rate collars and forward deals) and to reduce costs or increase income at the expense of greater risk (e.g. LOBO loans and callable deposits). The general power of competence in Section 1 of the Localism Act 2011 removes much of the uncertainty over councils' use of standalone financial derivatives (i.e. those that are not embedded into a loan or investment).
90. The Council will only use standalone financial derivatives (such as swaps, forwards, futures and options) where they can be clearly demonstrated to reduce the overall level of the financial risks that the Council is exposed to. Additional risks presented, such as credit exposure to derivative counterparties, will be considered when determining the overall level of risk. Embedded derivatives, including those present in pooled funds and forward starting transactions, will not be subject to this policy, although the risks they present will be managed in line with the overall treasury risk management strategy.
91. Financial derivative transactions may be arranged with any organisation that meets the approved investment criteria. The current value of any amount due from a derivative counterparty will count against the counterparty credit limit and the relevant foreign country limit.
92. In line with the CIPFA Code, the Council will seek external advice and will consider that advice before entering into financial derivatives to ensure that it fully understands the implications.
93. **Markets in Financial Instruments Directive:** The Council has opted up to professional client status with its providers of financial services, including advisors, banks, brokers and fund managers, allowing it access to a greater range of services but without the greater regulatory protections afforded to individuals and small companies. Given the size and range of the Council's treasury management activities, the Corporate Director of Finance believes this to be the most appropriate status.
94. **IFRS 9 Statutory Override:** Under the accounting standard IFRS 9, entities are required to recognise the revenue impact arising from the movement in value of investments held at fair value. The MHCLG (DLUHC) initially enacted a statutory over-ride from 1 April 2018 for a five-year period until 31 March 2023 following the introduction of IFRS 9 in respect of the requirement for any unrealised capital gains or losses on marketable pooled funds to be chargeable in year. This was subsequently extended to 31 March 2025 and has the effect of allowing any unrealised capital gains or losses arising from qualifying investments to be held on the balance sheet until 31 March 2025. The Council currently holds investment assets which fall under the statutory override (the strategic pooled funds) and it manages the risk arising from expiry of the statutory override on a corporate basis.

Financial Implications

95. The budget for net investment income in 2024-25 is £13.0m, based on an average investment portfolio of £426m at an average interest rate of 4.88%.¹ The budget for debt interest payable in 2024-25 is £32.5m, based on an average debt portfolio of £748.3m at an average interest rate of 4.35%. If actual levels of investments and borrowing, or actual interest rates, differ from forecast, performance against budget will be correspondingly different.

Other Options Considered

96. The CIPFA Code does not prescribe any particular Treasury Management Strategy for councils to adopt. The Corporate Director of Finance, having consulted the Treasury Management Group, believes that the above strategy represents an appropriate balance between risk management and cost effectiveness. Some alternative strategies, with their financial and risk management implications, are listed below.

Alternative	Impact on income and expenditure	Impact on risk management
Invest in a narrower range of counterparties and/or for shorter times	Interest income will be lower	Lower chance of losses from credit related defaults, but any such losses may be greater
Invest in a wider range of counterparties and/or for longer times	Interest income will be higher	Increased risk of losses from credit related defaults, but any such losses may be smaller
Borrow additional sums at long-term fixed interest rates	Debt interest costs will rise; this is unlikely to be offset by higher investment income in the long term	Higher investment balance leading to a higher impact in the event of a default; however long-term interest costs may be more certain
Borrow short-term or variable loans instead of long-term fixed rates	Debt interest costs will initially be lower	Increases in debt interest costs will be broadly offset by rising investment income in the medium term, but long-term costs may be less certain
Reduce level of borrowing	Saving on debt interest is likely to exceed lost investment income in the long term though potentially not in the short term	Reduced investment balance leading to a lower impact in the event of a default; however long-term interest costs may be less certain

¹ Gross investment income for 2024-25 is estimated to be £20.8m including £7.8m attributable to other bodies.

Training

The CIPFA Treasury Management Code requires the responsible officer to ensure that members with responsibility for treasury management receive adequate training in treasury management.

Training was most recently undertaken by members on 23 November 2023 and further training will be arranged as required.

Annex A – Existing Investment & Debt Portfolio Position

	30-Nov-23	30-Nov-23
	Actual Portfolio	Average Rate
	£m	%
External borrowing		
Public Works Loan Board	460.12	4.40
LOBO loans from banks	90.00	4.15
Banks and other lenders (Fixed term)	216.10	4.54
Streetlighting Project	9.79	2.55
Total external borrowing	776.01	4.39
Treasury investments		
Bank Call Accounts	1.00	1.92
Covered bonds (secured)	97.25	4.80
Government (incl. local authorities)	88.80	5.25
Money Market Funds	134.76	5.33
Equity	1.30	
No Use Empty Loans	16.55	4.50
Total internally managed investments	339.66	5.14
Pooled investments funds		
- Property	55.19	5.05
- Multi Asset	53.52	5.00
- Absolute Return	5.19	2.26
- Equity UK	30.21	6.24
- Equity Global	24.74	4.17
Total pooled investments	168.85	5.09
Total treasury investments	508.51	5.12
Net debt	267.50	

GLOSSARY

Local Authority Treasury Management Terms

Bond	A certificate of long-term debt issued by a company, government, or other institution, which is tradable on financial markets
Borrowing	Usually refers to the stock of outstanding loans owed and bonds issued.
CFR	Capital Financing Requirement. A council's underlying need to hold debt for capital purposes, representing the cumulative capital expenditure that has been incurred but not yet financed. The CFR increases with capital expenditure and decreases with capital finance and MRP.
Capital gain or loss	An increase or decrease in the capital value of an investment, for example through movements in its market price.
Collective investment scheme	Scheme in which multiple investors collectively hold units or shares. The investment assets in the fund are not held directly by each investor, but as part of a pool (hence these funds are also referred to as 'pooled funds').
Cost of carry	When a loan is borrowed in advance of need, the difference between the interest payable on the loan and the income earned from investing the cash in the interim.
Counterparty	The other party to a loan, investment or other contract.
Counterparty limit	The maximum amount an investor is willing to lend to a counterparty, in order to manage credit risk.
Covered bond	Bond issued by a financial institution that is secured on that institution's assets, usually residential mortgages, and is therefore lower risk than unsecured bonds. Covered bonds are exempt from bail-in.
CPI	Consumer Price Index - the measure of inflation targeted by the Monetary Policy Committee.
Deposit	A regulated placing of cash with a financial institution. Deposits are not tradable on financial markets.
Diversified income fund	A collective investment scheme that invests in a range of bonds, equity and property in order to minimise price risk, and also focuses on investments that pay income.
Dividend	Income paid to investors in shares and collective investment schemes. Dividends are not contractual, and the amount is therefore not known in advance.
DMADF	Debt Management Account Deposit Facility – a facility offered by the DMO enabling councils to deposit cash at very low credit risk. Not available in Northern Ireland.
DMO	Debt Management Office – an executive agency of HM Treasury that deals with central government's debt and investments.
Equity	An investment which usually confers ownership and voting rights
Floating rate note (FRN)	Bond where the interest rate changes at set intervals linked to a market variable, most commonly 3-month LIBOR or SONIA
FTSE	Financial Times stock exchange – a series of indices on the London Stock Exchange. The FTSE 100 is the index of the largest 100 companies on the exchange, the FTSE 250 is the next largest 250 and the FTSE 350 combines the two

GDP	Gross domestic product – the value of the national aggregate production of goods and services in the economy. Increasing GDP is known as economic growth.
GILT	Bond issued by the UK Government, taking its name from the gilt-edged paper they were originally printed on.
Income return	Return on investment from dividends, interest and rent but excluding capital gains and losses.
IFRS	International Financial Reporting Standards, the set of accounting rules in use by UK local authorities since 2010
IMF	International Monetary Fund
LIBID	London interbank bid rate - the benchmark interest rate at which banks bid to borrow cash from other banks, traditionally 0.125% lower than LIBOR.
LIBOR	London interbank offer rate - the benchmark interest rate at which banks offer to lend cash to other banks. Published every London working day at 11am for various currencies and terms. Due to be phased out by 2022.
LOBO	Lender's Option Borrower's option
MMF	Money Market Funds. A collective investment scheme which invests in a range of short-term assets providing high credit quality and high liquidity. Usually refers to Constant Net Asset Value (CNAV) and Low Volatility Net Asset Value (LVNAV) funds with a Weighted Average Maturity (WAM) under 60 days which offer instant access, but the European Union definition extends to include cash plus funds
Monetary Policy	Measures taken by central banks to boost or slow the economy, usually via changes in interest rates. Monetary easing refers to cuts in interest rates, making it cheaper for households and businesses to borrow and hence spend more, boosting the economy, while monetary tightening refers to the opposite. See also fiscal policy and quantitative easing.
MPC	Monetary Policy Committee. Committee of the Bank of England responsible for implementing monetary policy in the UK by changing Bank Rate and quantitative easing with the aim of keeping CPI inflation at around 2%.
MRP	Minimum Revenue Provision – an annual amount that local authorities are required to set aside and charge to revenue for the repayment of debt associated with capital expenditure. Local authorities are required by law to have regard to government guidance on MRP. Not applicable in Scotland, but see Loans Fund
Pooled Fund	Scheme in which multiple investors hold units or shares. The investment assets in the fund are not held directly by each investor, but as part of a pool (hence these funds are also referred to as 'pooled funds').
Prudential Code	Developed by CIPFA and introduced in April 2004 as a professional code of practice to support local authority capital investment planning within a clear, affordable, prudent and sustainable framework and in accordance with good professional practice. Local authorities are required by law to have regard to the Prudential Code. The Code was update din December 2021
PWLB	Public Works Loan Board – a statutory body operating within the Debt Management Office (DMO) that lends money from the National Loans Fund to councils and other prescribed bodies and collects the repayments. Not available in Northern Ireland.
Quantitative easing (QE)	Process by which central banks directly increase the quantity of money in the economy in order to promote GDP growth and prevent deflation. Normally achieved by the central bank buying government bonds in exchange for newly created money.

REIT	Real estate investment trust – a company whose main activity is owning investment property and is therefore similar to a property fund in many ways
Share	An equity investment, which usually also confers ownership and voting rights
Short-term	Usually means less than one year
SONIA	Based on actual transactions and reflects the average of the interest rates that banks pay to borrow sterling overnight from other financial institutions and other institutional investors
Total return	The overall return on an investment, including interest, dividends, rent, fees and capital gains and losses.
Weighted average life (WAL)	The weighted average time for principal repayment, that is, the average time it takes for every dollar of principal to be repaid. The time weights are based on the principal payments,
Weighted average maturity (WAM)	The weighted average maturity or WAM is the weighted average amount of time until the securities in a portfolio mature.

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Children, Young People and Education Performance Management

Children, Young People and Education Directorate Scorecard

October 2023

Produced by: Management Information & Intelligence, KCC

Publication Date: 11th December 2023



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Guidance Notes

Notes: Please note that there is no 2019-20 or 2020-21 Education attainment data due to the impact of Coronavirus (COVID-19).
 Figures for indicator CYPE8 (Rate of proven re-offending by CYP) shown in red have not been published by the Ministry of Justice (MoJ) but are included for information in this scorecard.
 Please note that not all Children's Social Work indicators can be shown broken down by District for the associated CSWS team, as caseloads relating to these indicators are held by Area and Kent LA level teams. Cases included in a dataset are based on the Service working with the child and not the child's geographical residence. For new Teams/Services that are created within CSWS or EH, there will be no historical data shown initially, as it is only available from the point at which the new Team/Service begins.

POLARITY




- H** The aim of this indicator is to achieve the highest number/percentage possible
- L** The aim of this indicator is to achieve the lowest number/percentage possible
- T** The aim of this indicator is to stay close to the target that has been set

RAG RATINGS

- RED Floor Standard* has not been achieved
- AMBER Floor Standard* achieved but Target has not been met
- GREEN Target has been achieved

* Floor Standards are set in Directorate Business Plans and if not achieved must result in management action

DIRECTION OF TRAVEL (DOT)

-  Performance has improved
-  Performance has worsened
-  Performance has remained the same

INCOMPLETE DATA

- N/A Data not available
- Data to be supplied
- New indicator - historical data not available

Data in italics indicates previous reporting year

MANAGEMENT INFORMATION CONTACT DETAILS

Wendy Murray 03000 419417
 Maureen Robinson 03000 417164
 Matt Ashman 03000 417012
 Chris Nunn 03000 417145

MIEducation&WiderEH@kent.gov.uk
MIIntensiveEH&SocialCare@kent.gov.uk

DATA PERIOD

- R12M** Monthly Rolling 12 months
- MS** Monthly Snapshot
- YTD** Year To Date
- Q** Quarterly
- A** Annual

CHILDREN, YOUNG PEOPLE AND EDUCATION SCORECARDS

- CYPE Children, Young People and Education Directorate Scorecard
- EY Early Years Scorecard
- NEET NEET Monthly Scorecard
- SEND Special Educational Needs & Disabilities Scorecard
- ICS Intensive EH and CSWS Monthly Performance Report

KEY TO ABBREVIATIONS


- CIC Children in Care
- CSWT Children's Social Work Teams
- CYP Children and Young People
- DWP Department for Work and Pensions
- EY Early Years
- EYFE Early Years Free Entitlement
- EYFS Early Years Foundation Stage
- FF2 Free For Two
- FSM Free School Meals
- NEET Not in Education, Employment or Training
- SCS Specialist Children's Services
- SEN Special Educational Needs

as at May 2023

132,505 pupils in 460 primary schools
 25.7 % with free school meals (24.6%)

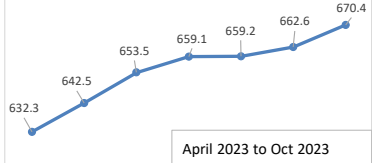
111,822 pupils in 101 secondary schools
 21.6 % with free school meals (24.1%)

6,091 pupils in 24 special schools
 45.0 % with free school meals (46.4%)



as at Oct 2023


Rate of Early Help Unit Referrals per 10,000 of the 0-17 population (inclusive, rolling 12 months)



April 2023 to Oct 2023

as at Oct 2023


Open cases



Intensive Early Help	2,297 (Families)
Open Social Work Cases	11,755
<i>Including:</i>	
• Child Protection	1,247
• Children in Care	2,103
• Care Leavers	2,073

as at Oct 2023


Ofsted good or outstanding



EY providers	97.1%	(96%)
Primary	91.5%	(90%)
Secondary	87.9%	(82%)
Special	92.3%	(89%)

as at Oct 2023

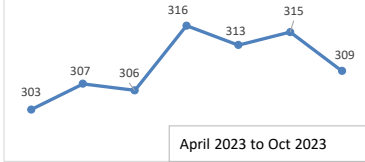
Rate of referrals to Children's Social Work Services per 10,000 of the 0-17 population (inclusive, rolling 12 months)



April 2023 to Oct 2023

as at Oct 2023


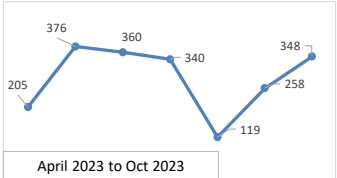
Number of First Time Entrants into the Youth Justice system



April 2023 to Oct 2023

as at Oct 2023


Requests for SEND statutory assessment

April 2023 to Oct 2023

as at Oct 2023


Activity at the Front Door (children)



Total contacts	7,326
Number resolved at FD	3,081
Number to CSWS	2,024
Number to EH Units	1,739

as at Oct 2023

Open Access Indicators



Number of Focused Support Requests started during the month	138
• by Children Centre	65
• by Youth Hub	73
% of Focused Support Requests supported by Open Access after 3 months	57%
Number of clients supported (interventions and sessions)	10,357

- Figures shown in brackets are National averages
- Free School Meal averages are as at January 2023 school census and based on state funded schools only
- Ofsted National averages are as at 30th October 2023, except EY Providers average which is as at March 2023

Directorate Scorecard - SEND Monthly Indicators

Education Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
											Measure	Numerator	Denominator								
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23										
APP17	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	MS		38.8	15.0	13.2	8.7	2.3	9.2	11.9	28	208	↑	45	RED	40.9	60	RED	42.8	49.2
APP17-N	Total number of EHCPs issued within 20 weeks	H	MS		46	16	22	17	3	19	28										
APP17-D	Total number of EHCPs issued	L	MS		116	107	167	195	131	207	236										
APP17-A	Average duration in days from assessment request to EHCP completion	L	MS		203	260	241	249	256	293	249			↑							
APP-EP	Percentage of assessment requests sent to Educational Psychology returned within 6 weeks	H	MS		33	22	42	35	35	16	12	29	237	↓	55	RED					
CYPE1	Percentage of pupils being placed in independent or out-of-county special schools - Kent responsible EHCPs	L	MS		10.8	10.8	10.9	10.7	11.0	11.0	10.7	2,105	19,638	↑	9	RED	11.0	9	RED	N/A	N/A
	Percentage of open Educational Psychology referrals waiting more than 6 weeks	L	MS		23.8	26.5	25.8	21.4	38.5	45.2	37.2	144	387	↑						N/A	N/A
	Percentage of SEND statutory assessment requests waiting more than 20 weeks	L	MS		38.8	38.0	42.1	45.2	51.7	53.0	50.7	1,041	2,206	↑						N/A	N/A
APP22	Percentage of audited EHCPs rated good or better	H	MS				19.2	17.4												N/A	N/A

Note: 2023-24 targets for APP17 and APP-EP are using the June 2024 targets from the APP scorecard

Commentary on Education SEND Indicators:

Recruitment is complete across the SEND service and the service is currently staffed over-establishment, as additional agency staff have been retained to support the work on the most out of date cases and annual reviews. Demand into the service remains high so the focus is on training new staff and on making the processes within the service as efficient as possible, to increase productivity, and finalise a greater number of EHCPs every month. Additional operational reporting is in place to inform staff's work to ensure that resources are being targeted in the most effective way. Both the SEND service and the Educational Psychology service are focused on reducing the number of cases out of timescale as quickly as possible.

Directorate Scorecard - Kent KPIs

Integrated Children's Services Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends							Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Measure	Numerator	Denominator									
											Oct-23			SN or SE								
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	L	R12M		22.2	22.9	23.3	23.4	23.2	23.2	23.5	5631	23942	↓	25.0	GREEN	21.8	25.0	GREEN	19.4	22.4	
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	H	R12M		88.9	88.2	87.4	87.4	86.8	86.2	85.1	1637	1923	↓	90.0	AMBER	89.1	90.0	AMBER	N/A	N/A	
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	T	R12M	✓	22.0	22.1	21.8	21.2	21.1	20.4	20.0	279	1392	↑	20.0	GREEN	23.2	20.0	AMBER	24.3	23.6	
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	H	MS	✓	74.6	74.2	73.7	73.4	74.0	73.6	73.6	334	454	↔	70.0	GREEN	72.0	70.0	GREEN	68.7	69.0	
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	H	MS	✓	73.0	74.1	74.4	74.4	74.9	75.2	74.8	788	1054	↓	85.0	RED	73.7	85.0	RED	N/A	N/A	
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	L	R12M	✓	323.8	343.0	326.4	350.1	348.0	363.6	362.6	21393	59	↑	426.0	GREEN	352.1	426.0	GREEN	442	480	
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	H	R12M	✓	61.3	61.0	61.3	59.6	59.5	59.4	58.7	629	1071	↓	65.0	AMBER	62.2	65.0	AMBER	N/A	N/A	
SCS37	Percentage of Case File Audits graded good or outstanding	H	R12M	✓	84.8	86.2	86.2	86.1	86.1	85.2	85.2	442	519	↔	85.0	GREEN	84.8	80.0	GREEN	N/A	N/A	
SCS40	Percentage of case holding posts filled by permanent qualified social workers	H	MS	✓	73.7	74.8	75.1	74.0	74.0	74.8	75.8	445.6	588.0	↑	85.0	AMBER	75.2	85.0	AMBER	N/A	N/A	
SCS42	Average caseloads in the CIC Teams	L	MS		17.2	16.1	17.3	17.0	17.3	16.9	15.9	1670	105.2	↑	15.0	AMBER	16.6	15.0	AMBER	N/A	N/A	
SCS43	Average caseloads in the CSWT Teams	L	MS		23.1	23.4	25.1	23.7	21.5	21.6	21.8	5849	268.9	↓	18.0	AMBER	25.0	18.0	RED	N/A	N/A	
SCS44	Percentage of referrals to an Early Help Unit where a previous episode ended within 12 months	L	R12M		28.3	28.3	28.5	28.7	29.0	29.3	29.8	3428	11505	↓	25.0	AMBER	28.2	25.0	AMBER	28	N/A	
SCS45	Percentage of EH Assessments completed in the given month, within 6 weeks of allocation	H	MS		90.2	90.5	91.0	91.6	92.0	92.3	92.4	5133	5554	↑	85.0	GREEN	89.4	85.0	GREEN	N/A	N/A	
SCS46	Percentage of EH Unit Case Audits rated good or outstanding	H	R12M		90.6	92.4	92.4	92.9	92.9	94.2	94.2	147	156	↔	85.0	GREEN	90.6	80.0	GREEN	N/A	N/A	
EH16-F	Percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 mths	L	R12M		13.6	13.7	13.7	13.7	13.8	14.2	14.3	652	4552	↓	15.0	GREEN	13.3	15.0	GREEN	N/A	N/A	
EH16-F	Average Caseload within EH Units (Families)	L	MS		14.3	14.0	13.5	12.7	10.1	11.0	11.1	1930	173.2	↓	15.0	GREEN	14.7	15.0	GREEN	N/A	N/A	

Integrated Children's Services Quarterly Indicators		Polarity	Data Period	QPR	Quarterly Trends					Latest Quarter			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	South East as at Jan 2023	England & Wales as at Jan 2023
					Q3 22-23	Q4 22-23	Q1 23-24	Rate	Numerator	Denominator										
											Q2 23-24									
CYPE8	Rate of proven re-offending by CYP	L	Q		28.6	28.9	28.5	29.8	103	346	↓	28.7	AMBER	28.9	30.0	GREEN	31.2	28.5		

Note: This target is out of date and the indicator requires updating and therefore this will be refreshed once this work has been done by the County Youth Justice Board.

Directorate Scorecard - Kent KPIs

Education Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
											Measure	Numerator	Denominator								
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23										
SISE71	Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET) [seasonally impacted indicator]	L	MS		3.5	3.5	3.6	3.5	3.4	2.2	2.3	831	36,190	↓	2.8	GREEN	3.3	2.8	AMBER	2.5	2.8
EH43	Number of pupils permanently excluded from the primary phase - all Year R to Year 6 pupils	L	R12M		18	17	15	15	15	15	16	N/A	N/A	↓	12	RED	15	12	AMBER	N/A	N/A
EH44	Number of pupils permanently excluded from the secondary phase - all Year 7 to Year 14 pupils	L	R12M		44	45	53	56	54	62	62	N/A	N/A	↔	24	RED	54	24	RED	N/A	N/A
CYPE6	Percentage of Children Missing Education cases, closed within 30 school days	H	R12M		82.1	81.5	77.0	79.2	79.7	81.3	82.6	3,068	3,715	↑	90	RED	79.7	N/A	N/A	N/A	N/A
CYPE22	Percentage of CYP registered to EHE who receive contact and additional information within 10 school days of them being brought to our attention	H	R12M		56.7	57.6	59.8	56.6	55.7	52.8	51.2	1,214	2,372	↓	95	RED	55.7	N/A	N/A	N/A	N/A

****Please note that there is no 2019-20 or 2020-21 Education attainment data due to the impact of Coronavirus (COVID-19)****

Education Annual Indicators		Polarity	Data Period	QPR	Annual Trends			Latest Year			Target 2022-23	RAG 2022-23	DOT	Target 2023-24	Benchmark Group 2022-23	England 2022-23
								Measure	Numerator	Denominator						
					2019-20	2020-21	2021-22	2022-23								
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place [seasonally impacted indicator]	H	A		69.6	61.3	68.6	69.2	3,340	4,825	70	AMBER	↑	75.0	N/A	N/A
SISE14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A		N/A	N/A	65.8	68.3	12,433	18,201	67.5	GREEN	↑	69.0	69.6	67.2
SISE15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM gap	L	A		N/A	N/A	22.6	23.2	N/A	N/A	19.7	RED	↓		23.6	20.4
SISE4	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A		N/A	N/A	59.0	58.7	11,448	19,502	61.0	AMBER	↑	60.0	59	59
SISE16	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A		N/A	N/A	28.0	28.0	N/A	N/A	22.0	RED	↔	24.0	27	22
SISE12	Average score at KS4 in Attainment 8	H	A		N/A	N/A	49.3	46.9	N/A	N/A	51.0	RED	↓	48.0	47.4	46.3
SISE19	Average score at KS4 in Attainment 8 - FSM gap	L	A		N/A	N/A	18.5	17.9	N/A	N/A	15.0	AMBER	↑	15.0	18.3	14.9
CYPE23	Average point score per A Level entry at KS5 [School students only]	H	A		N/A	N/A	37.7	N/A	N/A	N/A	N/A				38.86	38.28
CYPE24	Average point score per Applied General entry at KS5 [School students only]	H	A		N/A	N/A	32.0	N/A	N/A	N/A	N/A				32.22	33.31
CYPE25	Average point score per Tech Level entry at KS5 [School students only]	H	A		N/A	N/A	34.6	N/A	N/A	N/A	N/A				34.48	34.82
SEND10	Percentage of pupils with an Education, Health and Care Plan (EHCP) - Kent resident pupils	L	A		3.8	4.2	4.8	4.8	12,125	250,254	3.0	RED	↓	4.2	4.6	4.2
CYPE2	Percentage of parents getting first preference of primary school	H	A		88.3	89.2	90.1	90.1	15,295	16,978					91.2	92.2
CYPE3	Percentage of parents getting first preference of secondary school	H	A		77.7	69.7	79.6	78.2	14,865	19,007					83.3	83.3
EH46	Percentage of pupils who are persistently absent from primary schools - all pupils based on 10% threshold	L	A		N/A	9.7	19.1	19.1								
EH47	Percentage of pupils who are persistently absent from secondary schools - all pupils based on 10% threshold	L	A		N/A	15.6	29.2	26.9								

The data sources for 2023 attainment data are as follows: FSP = DfE SFR, 30/11/23. KS2 = DfE Provisional SFR, 12/09/23. KS4 = DfE Provisional SFR, 19/10/23. Provisional KS5 data will be available in November.

Directorate Scorecard - Kent KPIs

Commentary on Integrated Children's Services Indicators:

Children's Social Care

RED: At 74.8% the percentage of children in care placed in KCC foster care, or in placements with relatives/friends, is 0.2% below the floor standard of 75.0%. The target of 85.0% is an aspirational target set to drive up the use of in-house provision and historically performance has remained stable at around 75.0%. Some of the factors limiting improvements against this measure include an increase in the number of children coming into care, particularly for young children requiring parent and child placements for which there is a shortage of foster carers. Other factors include delays in care proceedings which mean children remain in care for longer periods and the challenge of recruitment and retention of foster carers which is a national issue, highlighted in the government's Social Care Review. Foster homes for children to live together with their parents and homes for siblings remains a high priority and actions being taken include a continuous focus on the recruitment of foster carers, with particular emphasis on some geographical areas and types of carers required, for example, to increase the number of foster carers who can accommodate parent and child placements. Work commenced with Local Authority colleagues in the South East region to apply to the DfE to become one of the pilot Regional Care Co-operatives so the recommendations of the Social Care Review can be implemented to start to address some of the barriers to recruitment.

AMBER: The Percentage of Returner Interviews completed for those with Children's Social Work Involvement is 85.1%, below the Target of 90.0% and continuing a trend of decreased performance. For those Returner Interviews that did take place, 84.6% took place within timescale (3 working days).

AMBER: The percentage of care leavers in education, employment or training (of those KCC is in touch with) is 58.7% which is below the Target of 65.0%. This target is a priority for the 18+ Care Leavers service but is impacted upon by whether our unaccompanied asylum young people have status. If a UASC young adult does not have an outcome of their asylum claim when they transfer to the 18+ Care Leaver service at aged 18, they are unable to access education, training, or employment. The 18+ Care Leavers service has two dedicated social workers that work closely with the Home Office to expediate decisions on our young adult's immigration status but current delays within the immigration decision making process are impacting upon improving performance against this measure.

AMBER: The percentage of case holding posts filled by permanent qualified social workers is 75.8%, just above the floor standard of 75.0%. The target for this measure is 85.0% which is based on the national average for Agency Social Workers of 15%. Recruiting and retaining qualified social workers remains a priority for CYPE and a range of initiatives are being explored and implemented. The annual collection of Children's Social Care Workforce data, provides some comparative data as at 30th September 2022 - Social Work Vacancies: Kent 16.5%, England average 20.0%, SE average 18.8%; % Agency Social Workers covering vacancies - Kent 12.3%, England average 17.6%, SE average 17.9%; Social Worker turnover - Kent 15.9%, England average 17.1%, SE average 18.6%.

AMBER: The average caseload in the Children in Care (CIC) Teams is 15.9 cases, above target of no more than 15 children/young people. This is a slightly improved position when compared to the previous month when the average caseload was 16.9 cases. A comprehensive set of measures to improve the recruitment and retention of social workers is in place, aimed at reducing the average caseloads for all teams.

AMBER: The average caseload in the Children's Social Work Teams (CSWT) is 21.8 cases, which is above the target caseload of no more than 18 children/young people. The challenge with caseloads relates to increases in demand and the staff turnover rates for qualified social workers.

GREEN: The percentage re-referrals to Children's Social Work Services within 12 months of a previous referral was 23.5%, achieving the Target of below 25.0%. This performance compares to the latest published England average of 22.4% and averages of 19.4% for Kent's Statistical Neighbours and 27.9% for the South East (all comparative rates are for 2022/23 performance).

GREEN: The percentage of children becoming subject to a child protection plan for the second or subsequent time is 20.0% which is within the target range of 17.5% - 22.5% and compares to average rates for England of 23.6%, Statistical Neighbours 24.3% and the South East 25.1% (2022/23).

GREEN: The percentage of Children in Care in same placement for the last two years (for those in care for two and a half years or more) is 73.6% and above the Target of 70.0%. Kent's performance remains above the latest published average for Kent's Statistical Neighbours of 68.7%, the average for the South East of 68.0% and the England average of 69.0% (comparative data is for 2022/23).

GREEN: The average number of days between becoming a child in care and moving in with an adoptive family is 363 days, within the nationally set target of less than 426 days. This compares to the latest published England average of 367 days, the average of 333 days for Kent's Statistical Neighbours and an average of 364 for local authorities in the South East Region (data is for 2021/22).

GREEN: The percentage of Children's Social Work Case File Audits graded good or outstanding is 85.2%, which is above the 80.0% Target.

Intensive Early Help

AMBER: The percentage of referrals to an Early Help Unit where a previous episode ended within 12 months is 29.8%, which is above the target of 25.0%. Performance has remained stable over the previous six months.

GREEN: The percentage of EH Assessments completed in the given month, within 6 weeks of allocation, is at 92.4%, achieving the target of 85.0%.

GREEN: The percentage of cases open to Intensive Early Help that were audited and graded as good or outstanding is 94.2%, achieving the 80.0% target.

GREEN: The percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 months is 14.3%, achieving the Target of less than 15.0%.

Directorate Scorecard - Kent KPIs

Commentary on Education Indicators:

The majority of education indicators are annual. Commentary has only been provided for indicators where new data has been published since the last scorecard was issued where targets exist.

RED: The percentage of children missing education cases, closed with 30 school days is 82.6% with 3,068 cases being closed out of a cohort of 3,715. Although below the target this performance has improved over the last six months.

RED: The percentage of CYP registered to EHE who received contact and additional information within 10 school days of them being brought to our attention is 51.2% (1,214 out of 2,372)

AMBER: The rate of proven offending by CYP for Quarter 2 has increased from 28.9 to 29.8 which equates to 103 young people (from a cohort of 346). We continue to deliver the "Turn around" prevention programme, which is already seeing positive outcomes for children, particularly in ensuring there is a suitable education offer for those children and increasing participation of those children. This programme will continue to enhance our prevention and diversion model and the longer-term impact is expected to safeguard children, prevent offending and further reduce numbers of First Time Entrants.

GREEN: The Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET) in October was 2.3% which is better than target of 2.8%. Please note this is a seasonal indicator and numbers will naturally increase as the academic year progresses. For this reason, the DfE uses the rolled average for December, January, and February. Provisional data for 2022/23 shows Kent to have 3.3% NEETs, which combined with the Not Known cohort (2.5%) the aggregate figure is 5.8%. The latest national NEET and participation scorecard that has been published by the Department of Education for 2021/22 shows Kent to be 5.1% compared to the South East at 5.4% and England at 4.7%.

Directorate Scorecard - Kent KPIs - Vulnerable Learners

Please note that there is no 2019-20 or 2020-21 Education attainment data due to the impact of Coronavirus (COVID-19)																
Annual Indicators - Primary		Polarity	Data Period	QPR	Annual Trends			Latest Year			Target 2022-23	RAG	DOT	Target 2023-24	Benchmark Group 2022-23	England 2022-23
					2019-20	2020-21	2021-22	Measure	Numerator	Denominator						
EY14	Percentage of pupils at EYFS achieving a Good Level of Development - all pupils	H	A		N/A	N/A	65.8	68.3	12,433	18,201	67.5	GREEN	↑	69.0	69.6	67.2
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM gap	L	A		N/A	N/A	22.6	23.2	N/A	N/A	19.7	RED	↓	N/A	23.6	20.4
	Percentage of pupils at EYFS achieving a Good Level of Development - Kent CIC gap	L	A		N/A	N/A	17.6	22.5	N/A	N/A	17.0	RED	↓	N/A		
	Percentage of pupils at EYFS achieving a Good Level of Development - SEN Support gap	L	A		N/A	N/A	48.6	50.4	N/A	N/A	47.0	RED	↓	N/A	49.9	49.7
	Percentage of pupils at EYFS achieving a Good Level of Development - SEN EHCP gap	L	A		N/A	N/A	66.3	70.5	N/A	N/A	66.0	RED	↓	N/A	71.2	70.2
SISE4	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - all pupils	H	A		N/A	N/A	59	58.7	11,448	19,502	61.0	AMBER	↓	60.0	59	59
SISE16	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A		N/A	N/A	28	28.0	N/A	N/A	22.0	RED	↔	24.0	27	22
	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - Kent CIC gap	L	A		N/A	N/A	32.6	35.4	N/A	N/A	30.0	RED	↓	N/A		
	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - SEN Support gap	L	A		N/A	N/A	48	46.1	N/A	N/A	47.0	GREEN	↑	45.0	49	46
	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - SEN EHCP gap	L	A		N/A	N/A	61	60.8	N/A	N/A	60.0	AMBER	↑	60.0	61	62
	Progress score in Reading at KS2 - all pupils	H	A		N/A	N/A	-0.8	-0.5	N/A	N/A	-0.2	AMBER	↓	N/A	-0.2	0.0
	Progress score in Reading at KS2 - FSM Eligible	H	A		N/A	N/A	-2.2	-1.9	N/A	N/A	-0.9	AMBER	↓	N/A	-1.6	-0.9
	Progress score in Reading at KS2 - Kent CIC	H	A		N/A	N/A	-2.5	-1.6	N/A	N/A	-0.9	AMBER	↓	N/A		
	Progress score in Reading at KS2 - SEN Support	H	A		N/A	N/A	-2.5	-1.4	N/A	N/A	-1.2	AMBER	↓	N/A	-1.7	-1.2
	Progress score in Reading at KS2 - SEN EHCP	H	A		N/A	N/A	-5.4	-6.1	N/A	N/A	-4.5	AMBER	↓	N/A	-5.0	-4.5
	Progress score in writing at KS2 - all pupils	H	A		N/A	N/A	0.1	-0.1	N/A	N/A	0.1	AMBER	↓	N/A	-0.3	0.0
	Progress score in writing at KS2 - FSM Eligible	H	A		N/A	N/A	-1.2	-1.1	N/A	N/A	-0.8	AMBER	↓	N/A	-1.5	-0.8
	Progress score in writing at KS2 - Kent CIC	H	A		N/A	N/A	-2.3	-0.9	N/A	N/A	-0.8	AMBER	↓	N/A		
	Progress score in writing at KS2 - SEN Support	H	A		N/A	N/A	-1.8	-1.5	N/A	N/A	-1.6	GREEN	↓	N/A	-2.0	-1.6
	Progress score in writing at KS2 - SEN EHCP	H	A		N/A	N/A	-4.4	-5.2	N/A	N/A	-4.1	AMBER	↓	N/A	-4.6	-4.1
	Progress score in maths at KS2 - all pupils	H	A		N/A	N/A	-0.9	-1.1	N/A	N/A	-0.3	AMBER	↓	N/A	-0.3	0.0
	Progress score in maths at KS2 - FSM Eligible	H	A		N/A	N/A	-2.5	-2.7	N/A	N/A	-1.2	AMBER	↓	N/A	-2.1	-1.2
	Progress score in maths at KS2 - Kent CIC	H	A		N/A	N/A	-2.8	-3.3	N/A	N/A	-1.2	AMBER	↓	N/A		
	Progress score in maths at KS2 - SEN Support	H	A		N/A	N/A	-2.2	-2.4	N/A	N/A	-0.9	AMBER	↓	N/A	-1.5	-0.9
	Progress score in maths at KS2 - SEN EHCP	H	A		N/A	N/A	-4.8	-6.0	N/A	N/A	-3.9	AMBER	↓	N/A	-4.3	-3.9

Directorate Scorecard - Kent KPIs - Vulnerable Learners

Please note that there is no 2019-20 or any planned 2020-21 Education attainment data due to the impact of Coronavirus (COVID-19)																
Annual Indicators - Secondary		Polarity	Data Period	QPR	Annual Trends			Latest Year			Target 2022-23	RAG	DOT	Target 2023-24	Benchmark Group 2022-23	England 2022-23
					2019-20	2020-21	2021-22	Measure	Numerator	Denominator						
															SE Region	
SISE12	Average score at KS4 in Attainment 8 - all pupils	H	A		N/A	N/A	49.3	46.9	N/A	N/A	51.0	RED	↓	48.0	47.4	46.3
SISE19	Average score at KS4 in Attainment 8 - FSM gap	L	A		N/A	N/A	18.5	17.9	N/A	N/A	15.0	AMBER	↑	15.0	18.3	14.9
	Average score at KS4 in Attainment 8 - Kent CIC gap	L	A		N/A	N/A	27.3	28.2	N/A	N/A	25.0	RED	↓			
	Average score at KS4 in Attainment 8 - SEN Support gap	L	A		N/A	N/A	16.7	16.2	N/A	N/A	16.0	AMBER	↑	15.0	18.0	16.9
	Average score at KS4 in Attainment 8 - SEN EHCP gap	L	A		N/A	N/A	39.5	37.8	N/A	N/A	38.0	GREEN	↑	36.0	37.2	36.1
	Average score at KS4 in Progress 8 - all pupils	H	A		N/A	N/A	-0.19	-0.12	N/A	N/A	-1.00	GREEN	↓	-0.03	-0.02	-0.03
	Average score at KS4 in Progress 8 - FSM	H	A		N/A	N/A	-0.90	-0.82	N/A	N/A	-0.60	RED	↓	-0.60	-0.80	-0.58
	Average score at KS4 in Progress 8 - Kent CIC	H	A		N/A	N/A	-1.48	-1.48	N/A	N/A	-1.30	AMBER	↓			
	Average score at KS4 in Progress 8 - SEN Support	H	A		N/A	N/A	-0.70	-0.66	N/A	N/A	-0.47	AMBER	↓	-0.45	-0.51	-0.45
	Average score at KS4 in Progress 8 - SEN EHCP	H	A		N/A	N/A	-1.62	-1.40	N/A	N/A	-1.30	AMBER	↓	-1.12	-1.18	-1.12

Data Sources for Current Report

Code	Indicator	Source Description	Latest data Description	Latest data release date
Activity-Volume Measures				
CYPE10	Number of Primary Schools	MI School Census Database	May 2023 School Census	July 2023
CYPE11	Number of Secondary Schools	MI School Census Database	May 2023 School Census	July 2023
CYPE12	Number of Special Schools	MI School Census Database	May 2023 School Census	July 2023
CYPE13	Total pupils on roll in Primary Schools	MI School Census Database	May 2023 School Census	July 2023
CYPE14	Total pupils on roll in Secondary Schools	MI School Census Database	May 2023 School Census	July 2023
CYPE15	Total pupils on roll in Special Schools	MI School Census Database	May 2023 School Census	July 2023
CYPE16	Percentage of Primary School pupils eligible for Free School Meals	MI School Census Database	May 2023 School Census	July 2023
CYPE17	Percentage of Secondary School pupils eligible for Free School Meals	MI School Census Database	May 2023 School Census	July 2023
CYPE18	Percentage of Special School pupils eligible for Free School Meals	MI School Census Database	May 2023 School Census	July 2023
EY8	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	MI Ofsted Database	Inspections as at end of Oct 2023	Nov 2023
SISE35	Percentage of Primary Schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	MI Ofsted Database	Inspections as at end of Oct 2023	Nov 2023
SISE36	Percentage of Secondary Schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	MI Ofsted Database	Inspections as at end of Oct 2023	Nov 2023
SISE37	Percentage of Special Schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	MI Ofsted Database	Inspections as at end of Oct 2023	Nov 2023
CYPE19	Number of requests for SEND statutory assessment	Synergy reporting	Snapshot data as at end of Oct 2023	Nov 2023
EH71-C	Rate of notifications received into Early Help per 10,000 of the 0-17 population (inclusive, rolling 12 months)	Early Help module	Rolling 12 months up to end of Oct 2023	Nov 2023
SCS02	Rate of referrals to Children's Social Work Services per 10,000 of the 0-17 population (inclusive, rolling 12 months)	Liberi	Rolling 12 months up to end of Oct 2023	Nov 2023
FD01	Number of contacts processed in the Front Door	Early Help module	Children referred during the month of Oct 2023	Nov 2023
FD14	Number of Information, Advice and Guidance contacts processed in the Front Door	Early Help module	Children referred during the month of Oct 2023	Nov 2023
FD02	Number of contacts processed in the Front Door which met the threshold for CSWS involvement	Early Help module	Children referred during the month of Oct 2023	Nov 2023
FD03	Number of contacts processed in the Front Door which proceeded to Early Help	Early Help module	Children referred during the month of Oct 2023	Nov 2023
EH05	Number of cases open to Early Help Units	Early Help module	Snapshot data as at end of Oct 2023	Nov 2023
SCS01	Number of open Social Work cases	Liberi	Snapshot data as at end of Oct 2023	Nov 2023
	Number of Child Protection cases	Liberi	Snapshot data as at end of Oct 2023	Nov 2023
	Number of Children in Care	Liberi	Snapshot data as at end of Oct 2023	Nov 2023
	Number of Care Leavers	Liberi	Snapshot data as at end of Oct 2023	Nov 2023
EH35	Number of First Time Entrants into the Youth Justice system	MI monthly reporting (CareDirector Youth)	Rolling 12 months up to Oct 2023	Nov 2023
FS3	Number of Focused Support Requests started during the month	Core+	Snapshot data as at end of Oct 2023	Nov 2023
FS3a	Number of Focused Support Requests started during the month - by Children Centre	Core+	Snapshot data as at end of Oct 2023	Nov 2023
FS3b	Number of Focused Support Requests started during the month - by Youth Hub	Core+	Snapshot data as at end of Oct 2023	Nov 2023
FS8	Percentage of Focused Support Requests supported by Open Access after 3 months	Core+	Snapshot data as at end of Oct 2023	Nov 2023
TS3	Number of Clients supported (interventions and sessions)	Core+	Snapshot data as at end of Oct 2023	Nov 2023
SEND Indicators				
APP17	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	Synergy - monthly reported data	Snapshot data as at end of Oct 2023	Nov 2023
APP17-N	Total number of EHCPs issued within 20 weeks	Synergy - monthly reported data	Snapshot data as at end of Oct 2023	Nov 2023
APP17-D	Total number of EHCPs issued	Synergy - monthly reported data	Snapshot data as at end of Oct 2023	Nov 2023
APP17-A	Average duration in days from assessment request to EHCP completion	Synergy - monthly reported data	Snapshot data as at end of Oct 2023	Nov 2023
APP-EP	Percentage of assessment requests sent to Educational Psychology returned within 6 weeks	Synergy - monthly reported data	Snapshot data as at end of Oct 2023	Nov 2023
CYPE1	Percentage of pupils being placed in independent or out-of-county special schools - Kent responsible EHCPs	Synergy - monthly reported data	Snapshot data as at end of Oct 2023	Nov 2023
	Percentage of open Educational Psychology referrals waiting more than 6 weeks	Synergy - monthly reported data	Snapshot data as at end of Oct 2023	Nov 2023
	Percentage of SEND statutory assessment requests waiting more than 20 weeks	Synergy - monthly reported data	Snapshot data as at end of Oct 2023	Nov 2023
	Percentage of audited EHCPs rated good or better			July 2023

Data Sources for Current Report

Code	Indicator	Source Description	Latest data Description	Latest data release date
Key Performance Indicators				
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	Liberi	Rolling 12 months up to Oct 2023	Nov 2023
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	Liberi	Rolling 12 months up to Oct 2023	Nov 2023
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	Liberi	Rolling 12 months up to Oct 2023	Nov 2023
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	Liberi	Snapshot as at Oct 2023	Nov 2023
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	Liberi	Snapshot as at Oct 2023	Nov 2023
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	Liberi	Rolling 12 months up to Oct 2023	Nov 2023
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	Liberi	Rolling 12 months up to Oct 2023	Nov 2023
SCS37	Percentage of Case File Audits graded good or outstanding	Liberi	Rolling 12 months up to Oct 2023	Nov 2023
SCS40	Percentage of case holding posts filled by permanent qualified social workers	Area Staffing Spreadsheets	Snapshot as at Oct 2023	Nov 2023
SCS42	Average caseloads in the CIC Teams	Liberi / Area Staffing Spreadsheets	Snapshot as at Oct 2023	Nov 2023
SCS43	Average caseloads in the CSWT Teams	Liberi / Area Staffing Spreadsheets	Snapshot as at Oct 2023	Nov 2023
EH72-F	Percentage of referrals to an Early Help Unit where a previous episode ended within 12 months	Early Help module	Snapshot as at Oct 2023	Nov 2023
EH52-F	Percentage of EH Assessments completed in the given month, within 6 weeks of allocation	Early Help module	Snapshot as at Oct 2023	Nov 2023
	Percentage of EH Unit Case Audits rated good or outstanding	Early Help module	Snapshot as at Oct 2023	Nov 2023
EH16-F	Percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 mths	Early Help module	Snapshot as at Oct 2023	Nov 2023
	Average Caseload within EH Units (Families)	Early Help module	Snapshot as at Oct 2023	Nov 2023
CYPE8	Rate of proven re-offending by CYP	MOJ quarterly reporting	Data for Jul 2020 to June 2021 cohort	Oct 2023
SISE8	Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET)	Monthly submission to DfE via NCCIS for KCC	Snapshot as at Oct 2021	Oct 2023
CYPE10	Percentage of pupils being placed in independent or out-of-county special schools - Kent responsible EHCPs	Synergy - monthly reported data	Snapshot as at Sept 2023	Oct 2023
EH43	Number of pupils permanently excluded from the primary phase - all Year R to Year 6 pupils	Synergy - monthly reported data	Rolling 12 months up to Oct 2023	Nov 2023
EH44	Number of pupils permanently excluded from the secondary phase - all Year 7 to Year 14 pupils	Synergy - monthly reported data	Rolling 12 months up to Oct 2023	Nov 2023
CYPE6	Percentage of Children Missing Education cases, closed within 30 school days	Fair Access Team Synergy reporting	Rolling 12 months up to Oct 2023	Nov 2023
CYPE22	Percentage of CYP registered to EHE who receive contact and additional information within 10 school days of them being brought to our attention	Fair Access Team Synergy reporting	Rolling 12 months up to Oct 2023	Nov 2023
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place	FF2 Team in Early Years & Childcare	Snapshot as at December 2022	Dec 2022
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	End of year assessments based on EYFSP framework	2022-23 DfE Published (LA) MI Calcs (District)	Nov 2023
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM Eligible achievement gap	End of year assessments based on EYFSP framework	2022-23 DfE Published (LA) MI Calcs (District)	Nov 2023
SISE4	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	Test/TA results for end of academic year	2022-23 DfE Provisional (LA) MI Calcs (District)	Sep 2023
SISE16	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	Test/TA results for end of academic year	2022-23 DfE Provisional (LA) MI Calcs (District)	Sep 2023
SISE12	Average score at KS4 in Attainment 8	Test results for end of academic year	2022-23 DfE Provisional (LA) DfE ASP (District)	Oct 2023
SISE19	Average score at KS4 in Attainment 8 - FSM gap	Test results for end of academic year	2022-23 DfE Provisional (LA) DfE ASP (District)	Oct 2023
CYPE24	Average point score per A Level entry at KS5 [School students only]	Test results for end of academic year	2021-22 DfE Published (LA)	Feb 2023
CYPE23	Average point score per Applied General entry at KS5 [School students only]	Test results for end of academic year	2021-22 DfE Published (LA)	Feb 2023
CYPE25	Average point score per Tech Level entry at KS5 [School students only]	Test results for end of academic year	2021-22 DfE Published (LA)	Feb 2023
SEND10	Percentage of pupils with a Statement or Education, Health and Care Plan (EHCP) - Kent resident pupils	DfE annual snapshot based on school census	Snapshot as at January 2023	June 2023
CYPE2	Percentage of parents getting first preference of primary school	Admissions school places offered for start of academic year	Offers data for academic year 2023-24	June 2023
CYPE3	Percentage of parents getting first preference of secondary school	Admissions school places offered for start of academic year	Offers data for academic year 2023-24	June 2023
EH46	Percentage of pupils who are persistently absent from primary schools - all pupils based on 10% threshold	Aut/Spr data for academic year 2022-23	2022-23 MI Calcs (LA & Distr)	July 2023
EH47	Percentage of pupils who are persistently absent from secondary schools - all pupils based on 10% threshold	Aut/Spr data for academic year 2022-23	2022-23 MI Calcs (LA & Distr)	July 2023

Indicator Definitions

Code	Indicator	Definition
Activity-Volume Measures		
CYPE10	Number of Primary Schools	The number of Kent maintained Primary schools (excluding Nurseries) and Primary academies (including Free Schools). Total is as at the latest available termly school census.
CYPE11	Number of Secondary Schools	The number of Kent maintained Secondary schools and Secondary academies (including Free Schools). Total is as at the latest available termly school census.
CYPE12	Number of Special Schools	The number of Kent maintained Special schools and Special academies. Total is as at the latest available termly school census.
CYPE13	Total pupils on roll in Primary Schools	The number of pupils on roll in Kent maintained Primary schools (excluding Nurseries) and Primary academies (including Free Schools). Total excludes guest and subsidiary pupils and is as at the latest available termly school census.
CYPE14	Total pupils on roll in Secondary Schools	The number of pupils on roll in Kent maintained Secondary schools and Secondary academies (including Free Schools). Total excludes guest and subsidiary pupils and is as at the latest available termly school census.
CYPE15	Total pupils on roll in Special Schools	The number of pupils on roll in Kent maintained Special schools and Special academies. Total excludes guest and subsidiary pupils and is as at the latest available termly school census.
CYPE16	Percentage of Primary School pupils eligible for Free School Meals	The number of pupils eligible for Free School Meals in Kent maintained Primary schools (excluding Nurseries) and Primary academies (including Free Schools) as a proportion of all pupils on roll. Totals for both numerator and denominator are for statutory aged pupils only and excludes guest and subsidiary pupils. Data is as at the latest available termly school census.
CYPE17	Percentage of Secondary School pupils eligible for Free School Meals	The number of pupils eligible for Free School Meals in Kent maintained Secondary schools and Secondary academies (including Free Schools) as a proportion of all pupils on roll. Totals for both numerator and denominator are for statutory aged pupils only and excludes guest and subsidiary pupils. Data is as at the latest available termly school census.
CYPE18	Percentage of Special School pupils eligible for Free School Meals	The number of pupils eligible for Free School Meals in Kent maintained Special schools and Special academies as a proportion of all pupils on roll. Totals for both numerator and denominator are for statutory aged pupils only and excludes guest and subsidiary pupils. Data is as at the latest available termly school census.
EY8	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	The percentage of Kent Early Years settings (non-domestic premises only), judged good or outstanding for overall effectiveness in their latest inspection, as a proportion of all inspected Kent Early Years settings (non domestic premises only).
SISE35	Percentage of Primary Schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	The percentage of Kent maintained Primary schools and Primary academies judged good or outstanding for Overall Effectiveness in their latest inspection, as a proportion of all inspected Kent maintained Primary schools and Primary academies.
SISE36	Percentage of Secondary Schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	The percentage of Kent maintained Secondary schools and Secondary academies judged good or outstanding for Overall Effectiveness in their latest inspection, as a proportion of all inspected Kent maintained Secondary schools and Secondary academies.
SISE37	Percentage of Special Schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	The percentage of Kent maintained Special schools and Special academies judged good or outstanding for Overall Effectiveness in their latest inspection, as a proportion of all inspected Kent maintained Special schools and Special academies.
CYPE19	Number of requests for SEND statutory assessment	The number of initial requests for assessment for Education, Health and Care Plans (EHCPs) for 0-25 year olds in Kent LA.
EH71-C	Rate of notifications received into Early Help per 10,000 of the 0-17 population (inclusive, rolling 12 months)	The total number of referrals to an Early Help Unit completed during the corresponding reporting month per 10,000 (Population figures are updated upon receipt of the latest ONS Mid Year population estimates). This is a child level indicator.
SCS02	Rate of referrals to Children's Social Work Services per 10,000 of the 0-17 population (inclusive, rolling 12 months)	This indicator shows the rate of referrals received by Children's Social Work Services. Numerator: Number of referrals (rolling 12 month period). Denominator: child population figure divided by 10,000 (Population figures are updated upon receipt of the latest ONS Mid Year Estimates).
FD01-C	Number of contacts processed in the Front Door	The total number of notifications received during the corresponding reporting month that were processed by the Front Door. District and Area splits are not available for this indicator. The data includes all contact reasons processed by the Front Door. This is a child level indicator.
FD14-C	Number of Information, Advice and Guidance contacts processed in the Front Door	The total number of notifications with a contact outcome of "Information, Advice & Guidance" received during the corresponding reporting month that were processed by the Front Door. District and Area splits are not available for this indicator. The data includes all contact reasons processed by the Front Door. This is a child level indicator.

Indicator Definitions

Code	Indicator	Definition
Activity-Volume Measures (Continued)		
FD02-C	Number of contacts processed in the Front Door which met the threshold for CSWS involvement	The total number of notifications with a contact outcome of "Threshold met for CSWS" received during the corresponding reporting month that were processed by the Front Door. District and Area splits are not available for this indicator. The data includes all contact reasons processed by the Front Door. This is a child level indicator.
FD03-C	Number of contacts processed in the Front Door which proceeded to Early Help	The total number of notifications with a contact outcome of "Proceed to Early Help Unit" received during the corresponding reporting month that were processed by the Front Door. District and Area splits are not available for this indicator. The data includes all contact reasons processed by the Front Door. This is a child level indicator.
EH05-F	Number of cases open to Early Help Units	The number of open cases as at the end of the corresponding reporting month. The data includes all cases sent to units at Early Help Record stage prior to the end of the month. This is a family level indicator.
SCS01	Number of open Social Work cases	The total caseload figures for Children's Social Work Services.
	Number of Child Protection cases	The number of Children who have a Child Protection Plan as at the end of the corresponding reporting month.
	Number of Children in Care	The number of Children in Care as at the end of the corresponding reporting month.
	Number of Care Leavers	The number of Care Leavers as at the end of the corresponding reporting month.
EH33	Number of First Time Entrants into the Youth Justice system	First time entrants are defined as young people (aged 10 – 17 years) who receive their first substantive outcome (relating to a Youth Caution with or without an intervention, or a Conditional Caution or a Court disposal for those who go directly to Court without a Youth Caution or Conditional Caution).
FS3	Number of Focused Support Requests started during the month	The total number of focused support referrals started in the month. The total is the number of family referrals, not number of clients.
FS3a	Number of Focused Support Requests started during the month - by Children Centre	The total number of focused support referrals started in the month by Children Centre. The total is the number of family referrals, not number of clients.
FS3b	Number of Focused Support Requests started during the month - by Youth Hub	The total number of focused support referrals started in the month by Youth Hub. The total is the number of family referrals, not number of clients.
FS8	Percentage of Focused Support Requests supported by Open Access after 3 months	Percentage of referrals still supported by Open Access within 3 months of focus support closing (Further Engagement). Reported month is the date three months after focus support closed date. Further engagement is at least one member of the family to have attended any type of session or taken part in a client/family intervention. Interventions counted as successful are as follows: 'Direct Intervention outside of a group setting', 'Direct Intervention in group setting', 'Email/Telephone/Text', 'Meeting - Client(s) present', 'FF2 Contact', 'NEET Contact', 'Contact with Client'.
TS3	Number of Clients supported (interventions and sessions)	Number of distinct clients who have attended at least one session or client/family intervention (excluding focused support) within the month.

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Indicator Definitions

Code	Indicator	Definition
SEND Indicators		
APP17	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	The percentage of Education and Health Care Plans that are issued within 20 weeks as a proportion of all such plans. The data is a snapshot at the end of the month. An education, health and care plan (EHCP) replaced statements and are for children and young people aged up to 25 who need more support than is available through special educational needs support.
APP17-N	Total number of EHCPs issued within 20 weeks	The number of Education and Health Care Plans that are issued within 20 weeks. The data is a snapshot at the end of the month. An education, health and care plan (EHCP) replaced statements and are for children and young people aged up to 25 who need more support than is available through special educational needs support.
APP17-D	Total number of EHCPs issued	The total number of Education and Health Care Plans that are issued. The data is a snapshot at the end of the month. An education, health and care plan (EHCP) replaced statements and are for children and young people aged up to 25 who need more support than is available through special educational needs support.
APP17-A	Average duration in days from assessment request to EHCP completion	
APP-EP	Percentage of assessment requests sent to Educational Psychology returned within 6 weeks	The percentage of Educational Psychology assessments returned within a 6 week timeframe as a proportion of all such requests.
CYPE1	Percentage of pupils being placed in independent or out-of-county special schools - Kent responsible EHCPs	The number of pupils with an EHCP that are placed in independent Special schools or out-of-county Special schools as a percentage of the total number of pupils with an EHCP
Page 170	Percentage of open Educational Psychology referrals waiting more than 6 weeks	The percentage of open referrals to the educational psychology service that have been waiting more than 6 weeks as a proportion of all such cases. The data is a snapshot at the end of the month.
	Percentage of SEND statutory assessment requests waiting more than 20 weeks	The percentage of cases where a request for a statutory assessment has been made but no final EHCP has been issued that have been waiting more than 20 weeks as a proportion of all such cases. The data is a snapshot at the end of the month.
	Percentage of audited EHCPs rated good or better	
Key Performance Indicators		
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	The percentage of referrals to SCS in the last 12 months where the previous referral date (if any) is within 12 months of the new referral date.
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	The percentage of returner interviews completed in the last 12 months where the case was open to SCS at the point the child went missing and the child was aged under 18 at the point of going missing.
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	The percentage of children who become subject to a Child Protection Plan during the last 12 months who have been subject to a previous plan.
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	The percentage of Children in Care aged under 16 at the snapshot date who had been looked after continuously for at least 2.5 years who were living in the same placement for at least 2 years, or are placed for adoption and their adoptive placement together with their previous placement together last for at least 2 years.
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	The percentage of Kent Children in Care at the snapshot date who are in Foster Care and are placed with KCC Foster Carers or with Relatives and Friends. UASC are excluded
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	The average number of days between becoming a Looked After Child and moving in with Adoptive Family (for children who have been Adopted in the last 12 months)
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	The percentage of relevant and former relevant care leavers who we were in contact with in a 4 month window around their birthday who were aged 17, 18, 19, 20 or 21 and were in education, employment or training.
SCS37	Percentage of Case File Audits graded good or outstanding	The percentage of all completed case audits in the last 12 months where the overall grading was good or outstanding

Indicator Definitions

Code	Indicator	Definition
Key Performance Indicators (Continued)		
SCS40	Percentage of case holding posts filled by permanent qualified social workers	The percentage of case holding posts (FTE) at the snapshot date which are held by qualified social workers employed by Kent County Council.
SCS42	Average caseloads in the CIC Teams	The average caseload of social workers within district based CIC Teams at the snapshot date.
SCS43	Average caseloads in the CSWT Teams	The average caseload of social workers within the district based Children's Social Work Teams (CSWTs) at the snapshot date.
EH72-F	Percentage of re-referrals to an Early Help Unit within 12 months of a previous Unit case (R12M)	The percentage of referrals into an EH Unit (R12M) that previously had an episode open to an Early Help Unit in the preceding 12 months. The data only looks at referrals allocated to a Unit. It is calculated using a comparison between the episode end date of the previous episode and the episode start date of the subsequent referral.
EH52-F	Percentage of Assessments completed in the given month, within 6 weeks of allocation	The percentage of assessments completed in the reporting month, where the assessment was completed within 30 working days of allocation.
	Percentage of EH Unit Case Audits rated good or outstanding	The percentage of all EH Unit completed case audits in the last 12 months where the overall grading was good or outstanding
EH19-F	Percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 mths	The percentage of EH cases that have been closed with an outcome of "outcomes achieved" and then came back into either EH or CSWS in the next 3 months. Please note that there is a 3 month time lag on this data so the result shown for May 2020 is actually looking at all EH Closures in the 12 months up to February 2020.
	Average Caseload within EH Units (Families)	Definition to be confirmed.
CYPE8	Rate of proven re-offending by CYP	An offender enters the cohort if they are released from custody, received a non-custodial conviction at court or received a reprimand or warning (caution) in a three month period. A proven reoffence is defined as any offence committed in a one year follow-up period that leads to a court conviction, caution, reprimand or warning in the one year follow-up or within a further six month waiting period to allow the offence to be proven in court. It is important to note that this is not comparable to previous proven reoffending publications which reported on a 12 month cohort.
SISE71	Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET)	The percentage of young people who have left compulsory education, up until the end of National Curriculum Year 13, who have not achieved a positive education, employment or training destination.
EH43	Number of pupils permanently excluded from the primary phase - all Year R to Year 6 pupils	The total number of pupils in Year R to Year 6 that have been permanently excluded from a Kent maintained Primary school, Special school or Pupil Referral Unit (PRU) or Primary academy or Special academy during the last 12 months.
EH44	Number of pupils permanently excluded from the secondary phase - all Year 7 to Year 14 pupils	The total number of pupils in Year 7 to Year 14 that have been permanently excluded from a Kent maintained Secondary school, Special school or Pupil Referral Unit (PRU) or Secondary academy or Special academy during the last 12 months.
CYPE6	Percentage of Children Missing Education cases, closed within 30 school days	The number of closed cases within 30 school days of their referral to Kent County Council's CME Team, as a percentage of the total number of cases opened within the period.
CYPE22	Percentage of CYP registered to EHE who receive contact and additional information within 10 school days of them being brought to our attention	The number of CYP who register with the LA to Home Educate contacted to include information regarding a visit, within 10 days of receipt of the referral to Kent County Council's EHE Team, as a percentage of the total number of cases opened within the period.

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Indicator Definitions

Code	Indicator	Definition
Key Performance Indicators (Continued)		
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place	The number of two year old children accessing a free early education place at an early years provider as a proportion of the total number of families identified as potentially eligible for funding by the Department for Work and Pensions (DWP).
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	Percentage of pupils assessed as achieving Expected or Exceeding in all Prime Learning Goals and all literacy and mathematics Early Learning Goals at the end of reception year, based on the Early Years Foundation Stage framework.
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM Eligible achievement gap	The difference between the achievement of non-FSM eligible pupils and FSM eligible pupils in terms of percentage assessed as achieving Expected or Exceeding in all Prime Learning Goals and all literacy and mathematics Early Learning Goals at the end of reception year, based on the Early Years Foundation Stage framework.
SISE4	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	The percentage of pupils at the end of Key Stage 2 working at the Expected Standard in all of Reading, Writing & maths. Includes Kent maintained schools and academies.
SISE16	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	The difference between the achievement of non-FSM eligible pupils and FSM eligible pupils in terms of percentage working at the Expected Standard in all of Reading, Writing & maths at KS2. Includes Kent maintained schools and academies.
SISE12	Average score at KS4 in Attainment 8	The average Attainment 8 score for pupils at end of Key Stage 4. Attainment 8 is a point score based on attainment across eight subjects which must include English; mathematics; three other English Baccalaureate (EBacc) subjects (sciences, computer science, geography, history and languages); and three further subjects, which can be from the range of EBacc subjects, or can be any other approved, high-value arts, academic, or vocational qualification.
SISE16	Average score at KS4 in Attainment 8 - FSM gap	The difference between the Attainment 8 score of non-FSM eligible pupils and FSM eligible pupils at the end of KS4 (see above definition for SISE12a). Includes Kent maintained schools and academies.
CYPE19	Average point score per A Level entry at KS5 [School students only]	The total number of points achieved in A-Level qualifications by pupils at the end of Key Stage 5 divided by the total number of entries made in all A-Level qualifications. Outcomes are for Kent maintained schools and academies only.
CYPE24	Average point score per Applied General entry at KS5 [School students only]	The total number of points achieved in Applied General qualifications by pupils at the end of Key Stage 5 divided by the total number of entries made in all Applied General qualifications. Outcomes are for Kent maintained schools and academies only.
CYPE25	Average point score per Tech Level entry at KS5 [School students only]	The total number of points achieved in Tech Level qualifications by pupils at the end of Key Stage 5 divided by the total number of entries made in all Tech Level qualifications. Outcomes are for Kent maintained schools and academies only.
SEND10	Percentage of pupils with a Statement or Education, Health and Care Plan (EHCP) - Kent resident pupils	Percentage of pupils with an Education, Health and care Plan (EHCP) as a proportion of all pupils on roll in all schools as at January school census. Includes maintained schools and academies, Pupil Referral Units, Free schools and Independent schools (DfE published data).
CYPE2	Percentage of parents getting first preference of primary school	The percentage of parents who got their first preference of Primary school (out of their three ordered preferences) for their child.
CYPE3	Percentage of parents getting first preference of secondary school	The percentage of parents who got their first preference of Secondary school (out of their three ordered preferences) for their child.
EH46	Percentage of pupils who are persistently absent from primary schools - all pupils based on 10% threshold	The percentage of pupils that have been persistently absent from a Kent maintained Primary school or a Primary academy for 10% or more of their expected sessions over the reported time period.
EH47	Percentage of pupils who are persistently absent from secondary schools - all pupils based on 10% threshold	The percentage of pupils that have been persistently absent from a Kent maintained Secondary school or a Secondary academy for 10% or more of their expected sessions over the reported time period.

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Children, Young People and Education Performance Management

Children, Young People and Education Directorate Scorecard

October 2023

Produced by: Management Information & Intelligence, KCC

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Guidance Notes

Notes: Please note that there is no 2019-20 or 2020-21 Education attainment data due to the impact of Coronavirus (COVID-19).
 Figures for indicator CYPE8 (Rate of proven re-offending by CYP) shown in red have not been published by the Ministry of Justice (MoJ) but are included for information in this scorecard.
 Please note that not all Children's Social Work indicators can be shown broken down by District for the associated CSWS team, as caseloads relating to these indicators are held by Area and Kent LA level teams. Cases included in a dataset are based on the Service working with the child and not the child's geographical residence. For new Teams/Services that are created within CSWS or EH, there will be no historical data shown initially, as it is only available from the point at which the new Team/Service begins.

POLARITY

H	The aim of this indicator is to achieve the highest number/percentage possible
L	The aim of this indicator is to achieve the lowest number/percentage possible
T	The aim of this indicator is to stay close to the target that has been set

RAG RATINGS

RED	Floor Standard* has not been achieved
AMBER	Floor Standard* achieved but Target has not been met
GREEN	Target has been achieved

* Floor Standards are set in Directorate Business Plans and if not achieved must result in management action

DIRECTION OF TRAVEL (DOT)

↑	Performance has improved
↓	Performance has worsened
↔	Performance has remained the same

INCOMPLETE DATA

N/A	Data not available
	Data to be supplied
	New indicator - historical data not available

Data in italics indicates previous reporting year

MANAGEMENT INFORMATION CONTACT DETAILS

Wendy Murray	03000 419417
Maureen Robinson	03000 417164
Matt Ashman	03000 417012
Chris Nunn	03000 417145

MIEducation&WiderEH@kent.gov.uk
MIIntensiveEH&SocialCare@kent.gov.uk

DATA PERIOD

R12M	Monthly Rolling 12 months
MS	Monthly Snapshot
YTD	Year To Date
Q	Quarterly
A	Annual

CHILDREN, YOUNG PEOPLE AND EDUCATION SCORECARDS

CYPE	Children, Young People and Education Directorate Scorecard
EY	Early Years Scorecard
NEET	NEET Monthly Scorecard
SEND	Special Educational Needs & Disabilities Scorecard
ICS	Intensive EH and CSWS Monthly Performance Report

KEY TO ABBREVIATIONS


CIC	Children in Care
CSWT	Children's Social Work Teams
CYP	Children and Young People
DWP	Department for Work and Pensions
EY	Early Years
EYFE	Early Years Free Entitlement
EYFS	Early Years Foundation Stage
FF2	Free For Two
FSM	Free School Meals
NEET	Not in Education, Employment or Training
SCS	Specialist Children's Services
SEN	Special Educational Needs

as at May 2023

132,505 pupils in 460 primary schools
 25.7 % with free school meals (24.6%)

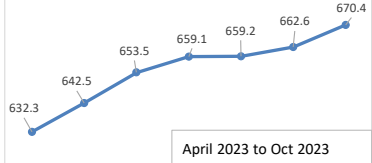
111,822 pupils in 101 secondary schools
 21.6 % with free school meals (24.1%)

6,091 pupils in 24 special schools
 45.0 % with free school meals (46.4%)



as at Oct 2023


Rate of Early Help Unit Referrals per 10,000 of the 0-17 population (inclusive, rolling 12 months)



April 2023 to Oct 2023

as at Oct 2023


Open cases



Intensive Early Help	2,297 (Families)
Open Social Work Cases	11,755
<i>Including:</i>	
• Child Protection	1,247
• Children in Care	2,103
• Care Leavers	2,073

as at Oct 2023


Ofsted good or outstanding



EY providers	97.1%	(96%)
Primary	91.5%	(90%)
Secondary	87.9%	(82%)
Special	92.3%	(89%)

as at Oct 2023

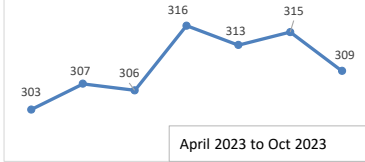
Rate of referrals to Children's Social Work Services per 10,000 of the 0-17 population (inclusive, rolling 12 months)



April 2023 to Oct 2023

as at Oct 2023


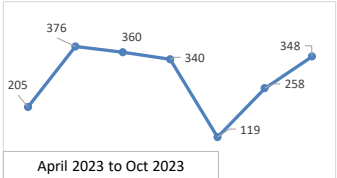
Number of First Time Entrants into the Youth Justice system



April 2023 to Oct 2023

as at Oct 2023


Requests for SEND statutory assessment

April 2023 to Oct 2023

as at Oct 2023


Activity at the Front Door (children)



Total contacts	7,326
Number resolved at FD	3,081
Number to CSWS	2,024
Number to EH Units	1,739

as at Oct 2023

Open Access Indicators



Number of Focused Support Requests started during the month	138
• by Children Centre	65
• by Youth Hub	73
% of Focused Support Requests supported by Open Access after 3 months	57%
Number of clients supported (interventions and sessions)	10,357

- Figures shown in brackets are National averages
- Free School Meal averages are as at January 2023 school census and based on state funded schools only
- Ofsted National averages are as at 30th October 2023, except EY Providers average which is as at March 2023

Directorate Scorecard - SEND Monthly Indicators

Education Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23		
											Measure	Numerator	Denominator										
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23											SN or SE	
APP17	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	MS		38.8	15.0	13.2	8.7	2.3	9.2	11.9	28	208	↑	45	RED	40.9	60	RED	42.8	49.2		
APP17-N	Total number of EHCPs issued within 20 weeks	H	MS		46	16	22	17	3	19	28												
APP17-D	Total number of EHCPs issued	L	MS		116	107	167	195	131	207	236												
APP17-A	Average duration in days from assessment request to EHCP completion	L	MS		203	260	241	249	256	293	249			↑									
APP-EP	Percentage of assessment requests sent to Educational Psychology returned within 6 weeks	H	MS		33	22	42	35	35	16	12	29	237	↓	55	RED							
CYPE1	Percentage of pupils being placed in independent or out-of-county special schools - Kent responsible EHCPs	L	MS		10.8	10.8	10.9	10.7	11.0	11.0	10.7	2,105	19,638	↑	9	RED	11.0	9	RED	N/A	N/A		
	Percentage of open Educational Psychology referrals waiting more than 6 weeks	L	MS		23.8	26.5	25.8	21.4	38.5	45.2	37.2	144	387	↑							N/A	N/A	
	Percentage of SEND statutory assessment requests waiting more than 20 weeks	L	MS		38.8	38.0	42.1	45.2	51.7	53.0	50.7	1,041	2,206	↑								N/A	N/A
APP22	Percentage of audited EHCPs rated good or better	H	MS				19.2	17.4													N/A	N/A	

Note: 2023-24 targets for APP17 and APP-EP are using the June 2024 targets from the APP scorecard

Commentary on Education SEND Indicators:

Recruitment is complete across the SEND service and the service is currently staffed over-establishment, as additional agency staff have been retained to support the work on the most out of date cases and annual reviews. Demand into the service remains high so the focus is on training new staff and on making the processes within the service as efficient as possible, to increase productivity, and finalise a greater number of EHCPs every month. Additional operational reporting is in place to inform staff's work to ensure that resources are being targeted in the most effective way. Both the SEND service and the Educational Psychology service are focused on reducing the number of cases out of timescale as quickly as possible.

Directorate Scorecard - Kent KPIs

Integrated Children's Services Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends							Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Measure	Numerator	Denominator									
											Oct-23			SN or SE								
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	L	R12M		22.2	22.9	23.3	23.4	23.2	23.2	23.5	5631	23942	↕	25.0	GREEN	21.8	25.0	GREEN	19.4	22.4	
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	H	R12M		88.9	88.2	87.4	87.4	86.8	86.2	85.1	1637	1923	↕	90.0	AMBER	89.1	90.0	AMBER	N/A	N/A	
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	T	R12M	✓	22.0	22.1	21.8	21.2	21.1	20.4	20.0	279	1392	↑	20.0	GREEN	23.2	20.0	AMBER	24.3	23.6	
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	H	MS	✓	74.6	74.2	73.7	73.4	74.0	73.6	73.6	334	454	↔	70.0	GREEN	72.0	70.0	GREEN	68.7	69.0	
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	H	MS	✓	73.0	74.1	74.4	74.4	74.9	75.2	74.8	788	1054	↕	85.0	RED	73.7	85.0	RED	N/A	N/A	
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	L	R12M	✓	323.8	343.0	326.4	350.1	348.0	363.6	362.6	21393	59	↑	426.0	GREEN	352.1	426.0	GREEN	442	480	
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	H	R12M	✓	61.3	61.0	61.3	59.6	59.5	59.4	58.7	629	1071	↕	65.0	AMBER	62.2	65.0	AMBER	N/A	N/A	
SCS37	Percentage of Case File Audits graded good or outstanding	H	R12M	✓	84.8	86.2	86.2	86.1	86.1	85.2	85.2	442	519	↔	85.0	GREEN	84.8	80.0	GREEN	N/A	N/A	
SCS40	Percentage of case holding posts filled by permanent qualified social workers	H	MS	✓	73.7	74.8	75.1	74.0	74.0	74.8	75.8	445.6	588.0	↑	85.0	AMBER	75.2	85.0	AMBER	N/A	N/A	
SCS42	Average caseloads in the CIC Teams	L	MS		17.2	16.1	17.3	17.0	17.3	16.9	15.9	1670	105.2	↑	15.0	AMBER	16.6	15.0	AMBER	N/A	N/A	
SCS43	Average caseloads in the CSWT Teams	L	MS		23.1	23.4	25.1	23.7	21.5	21.6	21.8	5849	268.9	↕	18.0	AMBER	25.0	18.0	RED	N/A	N/A	
ED7-2-F	Percentage of referrals to an Early Help Unit where a previous episode ended within 12 months	L	R12M		28.3	28.3	28.5	28.7	29.0	29.3	29.8	3428	11505	↕	25.0	AMBER	28.2	25.0	AMBER	28	N/A	
ED12-F	Percentage of EH Assessments completed in the given month, within 6 weeks of allocation	H	MS		90.2	90.5	91.0	91.6	92.0	92.3	92.4	5133	5554	↑	85.0	GREEN	89.4	85.0	GREEN	N/A	N/A	
ED18	Percentage of EH Unit Case Audits rated good or outstanding	H	R12M		90.6	92.4	92.4	92.9	92.9	94.2	94.2	147	156	↔	85.0	GREEN	90.6	80.0	GREEN	N/A	N/A	
EH16-F	Percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 mths	L	R12M		13.6	13.7	13.7	13.7	13.8	14.2	14.3	652	4552	↕	15.0	GREEN	13.3	15.0	GREEN	N/A	N/A	
	Average Caseload within EH Units (Families)	L	MS		14.3	14.0	13.5	12.7	10.1	11.0	11.1	1930	173.2	↕	15.0	GREEN	14.7	15.0	GREEN	N/A	N/A	

Integrated Children's Services Quarterly Indicators		Polarity	Data Period	QPR	Quarterly Trends					Latest Quarter			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	South East as at Jan 2023	England & Wales as at Jan 2023
					Q3 22-23	Q4 22-23	Q1 23-24	Rate	Numerator	Denominator										
											Q2 23-24									
CYPE8	Rate of proven re-offending by CYP	L	Q		28.6	28.9	28.5	29.8	103	346	↕	28.7	AMBER	28.9	30.0	GREEN	31.2	28.5		

Note: This target is out of date and the indicator requires updating and therefore this will be refreshed once this work has been done by the County Youth Justice Board.

Directorate Scorecard - Kent KPIs

Education Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
											Measure	Numerator	Denominator								
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23										
SISE71	Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET) [seasonally impacted indicator]	L	MS		3.5	3.5	3.6	3.5	3.4	2.2	2.3	831	36,190	↓	2.8	GREEN	3.3	2.8	AMBER	2.5	2.8
EH43	Number of pupils permanently excluded from the primary phase - all Year R to Year 6 pupils	L	R12M		18	17	15	15	15	15	16	N/A	N/A	↓	12	RED	15	12	AMBER	N/A	N/A
EH44	Number of pupils permanently excluded from the secondary phase - all Year 7 to Year 14 pupils	L	R12M		44	45	53	56	54	62	62	N/A	N/A	↔	24	RED	54	24	RED	N/A	N/A
CYPE6	Percentage of Children Missing Education cases, closed within 30 school days	H	R12M		82.1	81.5	77.0	79.2	79.7	81.3	82.6	3,068	3,715	↑	90	RED	79.7	N/A	N/A	N/A	N/A
CYPE22	Percentage of CYP registered to EHE who receive contact and additional information within 10 school days of them being brought to our attention	H	R12M		56.7	57.6	59.8	56.6	55.7	52.8	51.2	1,214	2,372	↓	95	RED	55.7	N/A	N/A	N/A	N/A

****Please note that there is no 2019-20 or 2020-21 Education attainment data due to the impact of Coronavirus (COVID-19)****

Education Annual Indicators		Polarity	Data Period	QPR	Annual Trends			Latest Year			Target 2022-23	RAG 2022-23	DOT	Target 2023-24	Benchmark Group 2022-23	England 2022-23
								Measure	Numerator	Denominator						
					2019-20	2020-21	2021-22	2022-23								
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place [seasonally impacted indicator]	H	A		69.6	61.3	68.6	69.2	3,340	4,825	70	AMBER	↑	75.0	N/A	N/A
PROG14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A		N/A	N/A	65.8	68.3	12,433	18,201	67.5	GREEN	↑	69.0	69.6	67.2
	Percentage of pupils at EYFS achieving a Good Level of Development - FSM gap	L	A		N/A	N/A	22.6	23.2	N/A	N/A	19.7	RED	↓		23.6	20.4
	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A		N/A	N/A	59.0	58.7	11,448	19,502	61.0	AMBER	↑	60.0	59	59
SISE16	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A		N/A	N/A	28.0	28.0	N/A	N/A	22.0	RED	↔	24.0	27	22
SISE12	Average score at KS4 in Attainment 8	H	A		N/A	N/A	49.3	46.9	N/A	N/A	51.0	RED	↓	48.0	47.4	46.3
SISE19	Average score at KS4 in Attainment 8 - FSM gap	L	A		N/A	N/A	18.5	17.9	N/A	N/A	15.0	AMBER	↑	15.0	18.3	14.9
CYPE23	Average point score per A Level entry at KS5 [School students only]	H	A		N/A	N/A	37.7	N/A	N/A	N/A	N/A				38.86	38.28
CYPE24	Average point score per Applied General entry at KS5 [School students only]	H	A		N/A	N/A	32.0	N/A	N/A	N/A	N/A				32.22	33.31
CYPE25	Average point score per Tech Level entry at KS5 [School students only]	H	A		N/A	N/A	34.6	N/A	N/A	N/A	N/A				34.48	34.82
SEND10	Percentage of pupils with an Education, Health and Care Plan (EHCP) - Kent resident pupils	L	A		3.8	4.2	4.8	4.8	12,125	250,254	3.0	RED	↓	4.2	4.6	4.2
CYPE2	Percentage of parents getting first preference of primary school	H	A		88.3	89.2	90.1	90.1	15,295	16,978					91.2	92.2
CYPE3	Percentage of parents getting first preference of secondary school	H	A		77.7	69.7	79.6	78.2	14,865	19,007					83.3	83.3
EH46	Percentage of pupils who are persistently absent from primary schools - all pupils based on 10% threshold	L	A		N/A	9.7	19.1	19.1								
EH47	Percentage of pupils who are persistently absent from secondary schools - all pupils based on 10% threshold	L	A		N/A	15.6	29.2	26.9								

The data sources for 2023 attainment data are as follows: FSP = DfE SFR, 30/11/23. KS2 = DfE Provisional SFR, 12/09/23. KS4 = DfE Provisional SFR, 19/10/23. Provisional KS5 data will be available in November.

Directorate Scorecard - Kent KPIs

Commentary on Integrated Children's Services Indicators:

Children's Social Care

RED: At 74.8% the percentage of children in care placed in KCC foster care, or in placements with relatives/friends, is 0.2% below the floor standard of 75.0%. The target of 85.0% is an aspirational target set to drive up the use of in-house provision and historically performance has remained stable at around 75.0%. Some of the factors limiting improvements against this measure include an increase in the number of children coming into care, particularly for young children requiring parent and child placements for which there is a shortage of foster carers. Other factors include delays in care proceedings which mean children remain in care for longer periods and the challenge of recruitment and retention of foster carers which is a national issue, highlighted in the government's Social Care Review. Foster homes for children to live together with their parents and homes for siblings remains a high priority and actions being taken include a continuous focus on the recruitment of foster carers, with particular emphasis on some geographical areas and types of carers required, for example, to increase the number of foster carers who can accommodate parent and child placements. Work commenced with Local Authority colleagues in the South East region to apply to the DfE to become one of the pilot Regional Care Co-operatives so the recommendations of the Social Care Review can be implemented to start to address some of the barriers to recruitment.

AMBER: The Percentage of Returner Interviews completed for those with Children's Social Work Involvement is 85.1%, below the Target of 90.0% and continuing a trend of decreased performance. For those Returner Interviews that did take place, 84.6% took place within timescale (3 working days).

AMBER: The percentage of care leavers in education, employment or training (of those KCC is in touch with) is 58.7% which is below the Target of 65.0%. This target is a priority for the 18+ Care Leavers service but is impacted upon by whether our unaccompanied asylum young people have status. If a UASC young adult does not have an outcome of their asylum claim when they transfer to the 18+ Care Leaver service at aged 18, they are unable to access education, training, or employment. The 18+ Care Leavers service has two dedicated social workers that work closely with the Home Office to expediate decisions on our young adult's immigration status but current delays within the immigration decision making process are impacting upon improving performance against this measure.

AMBER: The percentage of case holding posts filled by permanent qualified social workers is 75.8%, just above the floor standard of 75.0%. The target for this measure is 85.0% which is based on the national average for Agency Social Workers of 15%. Recruiting and retaining qualified social workers remains a priority for CYPE and a range of initiatives are being explored and implemented. The annual collection of Children's Social Care Workforce data, provides some comparative data as at 30th September 2022 - Social Work Vacancies: Kent 16.5%, England average 20.0%, SE average 18.8%; % Agency Social Workers covering vacancies - Kent 12.3%, England average 17.6%, SE average 17.9%; Social Worker turnover - Kent 15.9%, England average 17.1%, SE average 18.6%.

AMBER: The average caseload in the Children in Care (CIC) Teams is 15.9 cases, above target of no more than 15 children/young people. This is a slightly improved position when compared to the previous month when the average caseload was 16.9 cases. A comprehensive set of measures to improve the recruitment and retention of social workers is in place, aimed at reducing the average caseloads for all teams.

AMBER: The average caseload in the Children's Social Work Teams (CSWT) is 21.8 cases, which is above the target caseload of no more than 18 children/young people. The challenge with caseloads relates to increases in demand and the staff turnover rates for qualified social workers.

GREEN: The percentage re-referrals to Children's Social Work Services within 12 months of a previous referral was 23.5%, achieving the Target of below 25.0%. This performance compares to the latest published England average of 22.4% and averages of 19.4% for Kent's Statistical Neighbours and 27.9% for the South East (all comparative rates are for 2022/23 performance).

GREEN: The percentage of children becoming subject to a child protection plan for the second or subsequent time is 20.0% which is within the target range of 17.5% - 22.5% and compares to average rates for England of 23.6%, Statistical Neighbours 24.3% and the South East 25.1% (2022/23).

GREEN: The percentage of Children in Care in same placement for the last two years (for those in care for two and a half years or more) is 73.6% and above the Target of 70.0%. Kent's performance remains above the latest published average for Kent's Statistical Neighbours of 68.7%, the average for the South East of 68.0% and the England average of 69.0% (comparative data is for 2022/23).

GREEN: The average number of days between becoming a child in care and moving in with an adoptive family is 363 days, within the nationally set target of less than 426 days. This compares to the latest published England average of 367 days, the average of 333 days for Kent's Statistical Neighbours and an average of 364 for local authorities in the South East Region (data is for 2021/22).

GREEN: The percentage of Children's Social Work Case File Audits graded good or outstanding is 85.2%, which is above the 80.0% Target.

Intensive Early Help

AMBER: The percentage of referrals to an Early Help Unit where a previous episode ended within 12 months is 29.8%, which is above the target of 25.0%. Performance has remained stable over the previous six months.

GREEN: The percentage of EH Assessments completed in the given month, within 6 weeks of allocation, is at 92.4%, achieving the target of 85.0%.

GREEN: The percentage of cases open to Intensive Early Help that were audited and graded as good or outstanding is 94.2%, achieving the 80.0% target.

GREEN: The percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 months is 14.3%, achieving the Target of less than 15.0%.

Directorate Scorecard - Kent KPIs

Commentary on Education Indicators:

The majority of education indicators are annual. Commentary has only been provided for indicators where new data has been published since the last scorecard was issued where targets exist.

RED: The percentage of children missing education cases, closed with 30 school days is 82.6% with 3,068 cases being closed out of a cohort of 3,715. Although below the target this performance has improved over the last six months.

RED: The percentage of CYP registered to EHE who received contact and additional information within 10 school days of them being brought to our attention is 51.2% (1,214 out of 2,372)

AMBER: The rate of proven offending by CYP for Quarter 2 has increased from 28.9 to 29.8 which equates to 103 young people (from a cohort of 346). We continue to deliver the "Turn around" prevention programme, which is already seeing positive outcomes for children, particularly in ensuring there is a suitable education offer for those children and increasing participation of those children. This programme will continue to enhance our prevention and diversion model and the longer-term impact is expected to safeguard children, prevent offending and further reduce numbers of First Time Entrants.

GREEN: The Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET) in October was 2.3% which is better than target of 2.8%. Please note this is a seasonal indicator and numbers will naturally increase as the academic year progresses. For this reason, the DfE uses the rolled average for December, January, and February. Provisional data for 2022/23 shows Kent to have 3.3% NEETs, which combined with the Not Known cohort (2.5%) the aggregate figure is 5.8%. The latest national NEET and participation scorecard that has been published by the Department of Education for 2021/22 shows Kent to be 5.1% compared to the South East at 5.4% and England at 4.7%.

Directorate Scorecard - Kent KPIs - Vulnerable Learners

Please note that there is no 2019-20 or 2020-21 Education attainment data due to the impact of Coronavirus (COVID-19)																
Annual Indicators - Primary		Polarity	Data Period	QPR	Annual Trends			Latest Year			Target 2022-23	RAG	DOT	Target 2023-24	Benchmark Group 2022-23	England 2022-23
					2019-20	2020-21	2021-22	Measure	Numerator	Denominator						
					2022-23											
EY14	Percentage of pupils at EYFS achieving a Good Level of Development - all pupils	H	A		N/A	N/A	65.8	68.3	12,433	18,201	67.5	GREEN	↑	69.0	69.6	67.2
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM gap	L	A		N/A	N/A	22.6	23.2	N/A	N/A	19.7	RED	↓	N/A	23.6	20.4
	Percentage of pupils at EYFS achieving a Good Level of Development - Kent CIC gap	L	A		N/A	N/A	17.6	22.5	N/A	N/A	17.0	RED	↓	N/A		
	Percentage of pupils at EYFS achieving a Good Level of Development - SEN Support gap	L	A		N/A	N/A	48.6	50.4	N/A	N/A	47.0	RED	↓	N/A	49.9	49.7
	Percentage of pupils at EYFS achieving a Good Level of Development - SEN EHCP gap	L	A		N/A	N/A	66.3	70.5	N/A	N/A	66.0	RED	↓	N/A	71.2	70.2
SISE4	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - all pupils	H	A		N/A	N/A	59	58.7	11,448	19,502	61.0	AMBER	↓	60.0	59	59
SISE16	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A		N/A	N/A	28	28.0	N/A	N/A	22.0	RED	↔	24.0	27	22
	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - Kent CIC gap	L	A		N/A	N/A	32.6	35.4	N/A	N/A	30.0	RED	↓	N/A		
	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - SEN Support gap	L	A		N/A	N/A	48	46.1	N/A	N/A	47.0	GREEN	↑	45.0	49	46
	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - SEN EHCP gap	L	A		N/A	N/A	61	60.8	N/A	N/A	60.0	AMBER	↑	60.0	61	62
	Progress score in Reading at KS2 - all pupils	H	A		N/A	N/A	-0.8	-0.5	N/A	N/A	-0.2	AMBER	↓	N/A	-0.2	0.0
	Progress score in Reading at KS2 - FSM Eligible	H	A		N/A	N/A	-2.2	-1.9	N/A	N/A	-0.9	AMBER	↓	N/A	-1.6	-0.9
	Progress score in Reading at KS2 - Kent CIC	H	A		N/A	N/A	-2.5	-1.6	N/A	N/A	-0.9	AMBER	↓	N/A		
	Progress score in Reading at KS2 - SEN Support	H	A		N/A	N/A	-2.5	-1.4	N/A	N/A	-1.2	AMBER	↓	N/A	-1.7	-1.2
	Progress score in Reading at KS2 - SEN EHCP	H	A		N/A	N/A	-5.4	-6.1	N/A	N/A	-4.5	AMBER	↓	N/A	-5.0	-4.5
	Progress score in writing at KS2 - all pupils	H	A		N/A	N/A	0.1	-0.1	N/A	N/A	0.1	AMBER	↓	N/A	-0.3	0.0
	Progress score in writing at KS2 - FSM Eligible	H	A		N/A	N/A	-1.2	-1.1	N/A	N/A	-0.8	AMBER	↓	N/A	-1.5	-0.8
	Progress score in writing at KS2 - Kent CIC	H	A		N/A	N/A	-2.3	-0.9	N/A	N/A	-0.8	AMBER	↓	N/A		
	Progress score in writing at KS2 - SEN Support	H	A		N/A	N/A	-1.8	-1.5	N/A	N/A	-1.6	GREEN	↓	N/A	-2.0	-1.6
	Progress score in writing at KS2 - SEN EHCP	H	A		N/A	N/A	-4.4	-5.2	N/A	N/A	-4.1	AMBER	↓	N/A	-4.6	-4.1
	Progress score in maths at KS2 - all pupils	H	A		N/A	N/A	-0.9	-1.1	N/A	N/A	-0.3	AMBER	↓	N/A	-0.3	0.0
	Progress score in maths at KS2 - FSM Eligible	H	A		N/A	N/A	-2.5	-2.7	N/A	N/A	-1.2	AMBER	↓	N/A	-2.1	-1.2
	Progress score in maths at KS2 - Kent CIC	H	A		N/A	N/A	-2.8	-3.3	N/A	N/A	-1.2	AMBER	↓	N/A		
	Progress score in maths at KS2 - SEN Support	H	A		N/A	N/A	-2.2	-2.4	N/A	N/A	-0.9	AMBER	↓	N/A	-1.5	-0.9
	Progress score in maths at KS2 - SEN EHCP	H	A		N/A	N/A	-4.8	-6.0	N/A	N/A	-3.9	AMBER	↓	N/A	-4.3	-3.9

Directorate Scorecard - Kent KPIs - Vulnerable Learners

Please note that there is no 2019-20 or any planned 2020-21 Education attainment data due to the impact of Coronavirus (COVID-19)																
Annual Indicators - Secondary		Polarity	Data Period	QPR	Annual Trends			Latest Year			Target 2022-23	RAG	DOT	Target 2023-24	Benchmark Group 2022-23	England 2022-23
					2019-20	2020-21	2021-22	Measure	Numerator	Denominator						
															SE Region	
SISE12	Average score at KS4 in Attainment 8 - all pupils	H	A		N/A	N/A	49.3	46.9	N/A	N/A	51.0	RED	↓	48.0	47.4	46.3
SISE19	Average score at KS4 in Attainment 8 - FSM gap	L	A		N/A	N/A	18.5	17.9	N/A	N/A	15.0	AMBER	↑	15.0	18.3	14.9
	Average score at KS4 in Attainment 8 - Kent CIC gap	L	A		N/A	N/A	27.3	28.2	N/A	N/A	25.0	RED	↓			
	Average score at KS4 in Attainment 8 - SEN Support gap	L	A		N/A	N/A	16.7	16.2	N/A	N/A	16.0	AMBER	↑	15.0	18.0	16.9
	Average score at KS4 in Attainment 8 - SEN EHCP gap	L	A		N/A	N/A	39.5	37.8	N/A	N/A	38.0	GREEN	↑	36.0	37.2	36.1
	Average score at KS4 in Progress 8 - all pupils	H	A		N/A	N/A	-0.19	-0.12	N/A	N/A	-1.00	GREEN	↓	-0.03	-0.02	-0.03
	Average score at KS4 in Progress 8 - FSM	H	A		N/A	N/A	-0.90	-0.82	N/A	N/A	-0.60	RED	↓	-0.60	-0.80	-0.58
	Average score at KS4 in Progress 8 - Kent CIC	H	A		N/A	N/A	-1.48	-1.48	N/A	N/A	-1.30	AMBER	↓			
	Average score at KS4 in Progress 8 - SEN Support	H	A		N/A	N/A	-0.70	-0.66	N/A	N/A	-0.47	AMBER	↓	-0.45	-0.51	-0.45
	Average score at KS4 in Progress 8 - SEN EHCP	H	A		N/A	N/A	-1.62	-1.40	N/A	N/A	-1.30	AMBER	↓	-1.12	-1.18	-1.12

Directorate Scorecard - Ashford District

Integrated Children's Services Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends							Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
												Measure	Numerator	Denominator								
					Ashford CSWT							Apr-23	May-23	Jun-23								
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	L	R12M		20.8	21.0	22.3	22.6	22.5	22.6	23.7	411	1731	↓	25.0	GREEN	21.5	25.0	GREEN	19.4	22.4	
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	H	R12M		100.0	95.0	91.7	89.7	87.5	84.6	78.9	30	38	↓	90.0	RED	100.0	90.0	GREEN	N/A	N/A	
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	T	R12M	✓	21.1	21.6	23.7	24.2	24.6	26.5	26.5	35	132	↔	20.0	AMBER	22.4	20.0	GREEN	24.3	23.6	
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	H	MS	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	68.7	69.0		
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	H	MS	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	L	R12M	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	442	480	
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	H	R12M	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS37	Percentage of Case File Audits graded good or outstanding	H	R12M	✓	64.3	72.2	72.2	77.8	77.8	72.2	72.2	13	18	↔	85.0	RED	64.3	80.0	RED	N/A	N/A	
SCS40	Percentage of case holding posts filled by permanent qualified social workers	H	MS	✓	75.1	70.9	70.9	60.9	65.1	69.3	73.4	17.6	24.0	↑	85.0	RED	71.8	85.0	RED	N/A	N/A	
SCS42	Average caseloads in the CIC Teams	L	MS		N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS43	Average caseloads in the CSWT Teams	L	MS		22.0	25.8	26.7	23.4	22.1	21.4	17.9	427	23.8	↑	18.0	GREEN	23.8	18.0	RED	N/A	N/A	
Ashford EHU					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23											
EH2-F	Percentage of referrals to an Early Help Unit where a previous episode ended within 12 months	L	R12M		26.3	27.3	27.7	28.1	28.2	29.0	29.5	279	946	↓	25.0	AMBER	26.1	25.0	AMBER	28	N/A	
EH52-F	Percentage of EH Assessments completed in the given month, within 6 weeks of allocation	H	MS		97.2	96.5	96.8	96.9	97.0	97.2	97.0	416	429	↓	85.0	GREEN	97.3	85.0	GREEN	N/A	N/A	
	Percentage of EH Unit Case Audits rated good or outstanding	H	R12M		87.5	90.0	90.0	100.0	100.0	100.0	100.0	10	10	↔	85.0	GREEN	87.5	80.0	GREEN	N/A	N/A	
EH16-F	Percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 mths	L	R12M		12.9	11.8	12.4	12.2	12.7	13.5	14.0	51	363	↓	15.0	GREEN	13.2	15.0	GREEN	N/A	N/A	
	Average Caseload within EH Units (Families)	L	MS		12.5	13.4	11.9	11.6	9.0	10.7	10.7	182	17.0	↔	15.0	GREEN	14.0	15.0	GREEN	N/A	N/A	

Integrated Children's Services Quarterly Indicators - Ashford		Polarity	Data Period	QPR	Quarterly Trends					Latest Quarter			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	South East as at Jan 2023	England & Wales as at Jan 2023
										Rate	Numerator	Denominator								
										Q3 22-23	Q4 22-23	Q1 23-24								
CYPE8	Rate of proven re-offending by CYP	L	Q		30.8	26.9	21.7	18.2	4	22	↑	28.7	GREEN	26.9	30.0	GREEN	31.2	28.5		

Note: This target is out of date and the indicator requires updating and therefore this will be refreshed once this work has been done by the County Youth Justice Board.

Directorate Scorecard - Ashford District

Education Monthly Indicators - Ashford		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Measure	Numerator	Denominator								
APP17	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	MS		100.0	62.5	25.0	21.4	9.1	15.4	14.3	2	14	↓	45	RED	56.7	60	AMBER	42.8	49.2
SISE71	Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET) [seasonally impacted indicator]	L	MS		3.3	3.1	2.9	2.9	2.8	1.8	1.7	56	3,214	↑	2.8	GREEN	3.1	2.8	AMBER	2.5	2.8
CYPE1	Percentage of pupils being placed in independent or out-of-county special schools - Kent responsible EHCPs	L	MS		10.6	10.6	10.9	10.8	11.1	11.3	10.8	179	1,665	↑	9	RED	11.1	9	RED	N/A	N/A
EH43	Number of pupils permanently excluded from the primary phase - all Year R to Year 6 pupils	L	R12M		0	0	0	0	0	0	1	N/A	N/A	↓	N/A	N/A	0	N/A	N/A	N/A	N/A
EH44	Number of pupils permanently excluded from the secondary phase - all Year 7 to Year 14 pupils	L	R12M		4	5	5	4	4	6	3	N/A	N/A	↑	N/A	N/A	4	N/A	N/A	N/A	N/A
CYPE6	Percentage of Children Missing Education cases, closed within 30 school days	H	R12M		71.4	71.4	72.7	74.6	75.2	78.6	78.9	187	237	↑	90	RED	75.2	N/A	N/A	N/A	N/A
CYPE22	Percentage of CYP registered to EHE who receive contact and additional information within 10 school days of them being brought to our attention	H	R12M		54.7	54.4	57.1	52.7	52.3	50.4	48.1	112	233	↓	95	RED	52.3	N/A	N/A	N/A	N/A

Education Annual Indicators - Ashford		Polarity	Data Period	QPR	Annual Trends				Latest Year			Target 2022-23	RAG 2022-23	DOT	Target 2023-24	Benchmark Group 2022-23	England 2022-23
					2019-20	2020-21	2021-22	Measure	Numerator	Denominator							
EB14	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place [seasonally impacted indicator]	H	MS		67.0	71.5	70.1	79.5	321	404	70	GREEN	↑	75.0	N/A	N/A	
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A		N/A	N/A	67.6	68.6	1,119	1,631	67.5	GREEN	↑	69.0	69.6	67.2	
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM gap	L	A		N/A	N/A	22.3	16.0	N/A	N/A	19.7	GREEN	↑		23.6	20.4	
SISE4	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A		N/A	N/A	55.7	56.9	962	1,690	61.0	RED	↑	60.0	59	59	
SISE16	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A		N/A	N/A	28.7	26.8	N/A	N/A	22.0	RED	↑	24.0	27	22	
SISE12	Average score at KS4 in Attainment 8	H	A		N/A	N/A	48.2	45.8	N/A	1,507	51.0	RED	↓	48.0	47.4	46.3	
SISE19	Average score at KS4 in Attainment 8 - FSM gap	L	A		N/A	N/A	19.3	16.9	N/A	N/A	15.0	AMBER	↑	15.0	18.3	14.9	
CYPE23	Average point score per A Level entry at KS5 [School students only]	H	A		N/A	N/A	36.5	N/A	N/A	N/A	N/A				38.86	38.28	
CYPE24	Average point score per Applied General entry at KS5 [School students only]	H	A		N/A	N/A	29.7	N/A	N/A	N/A	N/A				32.22	33.31	
CYPE25	Average point score per Tech Level entry at KS5 [School students only]	H	A		N/A	N/A	28.7	N/A	N/A	N/A	N/A				34.48	34.82	
SEND10	Percentage of pupils with an Education, Health and Care Plan (EHCP) - Kent resident pupils	L	A		3.6	4.1	4.5	4.9	1,059	21,656	3.0	RED	↓	4.2	4.6	4.2	
CYPE2	Percentage of parents getting first preference of primary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A					91.2	92.2	
CYPE3	Percentage of parents getting first preference of secondary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A					83.3	83.3	
EH46	Percentage of pupils who are persistently absent from primary schools - all pupils based on 10% threshold	L	A		N/A	8.3	18.9	17.2									
EH47	Percentage of pupils who are persistently absent from secondary schools - all pupils based on 10% threshold	L	A		N/A	11.6	31.8	28.8									

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Directorate Scorecard - Canterbury District

Integrated Children's Services Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
											Measure	Numerator	Denominator								
					Canterbury CSWT						Apr-23	May-23	Jun-23								
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	L	R12M		23.8	24.3	24.0	23.0	24.0	24.5	23.8	395	1663	↑	25.0	GREEN	23.3	25.0	GREEN	19.4	22.4
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	H	R12M		90.6	91.4	92.5	95.7	96.2	96.3	96.6	57	59	↑	90.0	GREEN	91.4	90.0	GREEN	N/A	N/A
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	T	R12M	✓	26.4	26.0	24.2	20.2	21.1	19.8	21.5	20	93	↓	20.0	GREEN	27.6	20.0	RED	24.3	23.6
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	H	MS	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	68.7	69.0	
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	H	MS	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	L	R12M	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	442	480
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	H	R12M	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS37	Percentage of Case File Audits graded good or outstanding	H	R12M	✓	78.6	82.4	82.4	83.3	83.3	89.5	89.5	17	19	↔	85.0	GREEN	78.6	80.0	AMBER	N/A	N/A
SCS40	Percentage of case holding posts filled by permanent qualified social workers	H	MS	✓	69.2	69.2	70.4	70.4	70.4	66.7	74.1	20.0	27.0	↑	85.0	RED	70.4	85.0	RED	N/A	N/A
SCS42	Average caseloads in the CIC Teams	L	MS		N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS43	Average caseloads in the CSWT Teams	L	MS		25.6	25.3	28.0	29.6	26.8	27.6	25.6	589	23.0	↑	18.0	RED	27.5	18.0	RED	N/A	N/A
Canterbury EHU					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23										
EH52-F	Percentage of referrals to an Early Help Unit where a previous episode ended within 12 months	L	R12M		24.7	25.1	25.3	26.0	26.2	26.3	26.5	205	773	↓	25.0	AMBER	24.0	25.0	GREEN	28	N/A
EH52-F	Percentage of EH Assessments completed in the given month, within 6 weeks of allocation	H	MS		90.1	91.8	92.5	94.0	93.6	93.7	93.8	375	400	↑	85.0	GREEN	89.8	85.0	GREEN	N/A	N/A
	Percentage of EH Unit Case Audits rated good or outstanding	H	R12M		100.0	100.0	100.0	100.0	100.0	100.0	100.0	9	9	↔	85.0	GREEN	100.0	80.0	GREEN	N/A	N/A
EH16-F	Percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 mths	L	R12M		11.7	12.1	12.7	13.6	12.9	14.1	14.5	44	303	↓	15.0	GREEN	10.9	15.0	GREEN	N/A	N/A
	Average Caseload within EH Units (Families)	L	MS		16.5	16.1	15.5	13.3	11.1	11.1	12.7	160	12.6	↓	15.0	GREEN	17.7	15.0	AMBER	N/A	N/A

Integrated Children's Services Quarterly Indicators - Canterbury		Polarity	Data Period	QPR	Quarterly Trends					Latest Quarter			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	South East as at Jan 2023	England & Wales as at Jan 2023
										Rate	Numerator	Denominator								
						Q3 22-23	Q4 22-23	Q1 23-24	Q2 23-24											
CYPE8	Rate of proven re-offending by CYP	L	Q		30.2	33.3	39.6	42.9	21	49	↓	28.7	RED	33.3	30.0	GREEN	31.2	28.5		

Note: This target is out of date and the indicator requires updating and therefore this will be refreshed once this work has been done by the County Youth Justice Board.

Directorate Scorecard - Canterbury District

Education Monthly Indicators - Canterbury		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
											Measure	Numerator	Denominator								
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23										
APP17	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	MS		0.0	0.0	0.0	0.0	0.0	0.0	7.7	2	26	↑	45	RED	47.9	60	RED	42.8	49.2
SISE71	Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET) [seasonally impacted indicator]	L	MS		3.4	3.1	3.7	4.1	4.1	2.5	1.9	62	3,343	↑	2.8	GREEN	3.2	2.8	AMBER	2.5	2.8
CYPE1	Percentage of pupils being placed in independent or out-of-county special schools - Kent responsible EHCPs	L	MS		10.8	10.9	11.0	11.0	11.6	11.6	11.5	221	1,917	↑	9	RED	11.6	9	RED	N/A	N/A
EH43	Number of pupils permanently excluded from the primary phase - all Year R to Year 6 pupils	L	R12M		2	2	2	2	2	3	3	N/A	N/A	↔	N/A	N/A	2	N/A	N/A	N/A	N/A
EH44	Number of pupils permanently excluded from the secondary phase - all Year 7 to Year 14 pupils	L	R12M		0	0	0	0	0	1	1	N/A	N/A	↔	N/A	N/A	0	N/A	N/A	N/A	N/A
CYPE6	Percentage of Children Missing Education cases, closed within 30 school days	H	R12M		82.4	82.4	72.5	74.2	74.2	70.1	72.1	155	215	↑	90	RED	74.2	N/A	N/A	N/A	N/A
CYPE22	Percentage of CYP registered to EHE who receive contact and additional information within 10 school days of them being brought to our attention	H	R12M		59.2	57.1	59.0	55.0	55.7	51.3	50.8	95	187	↓	95	RED	55.7	N/A	N/A	N/A	N/A

Education Annual Indicators - Canterbury		Polarity	Data Period	QPR	Annual Trends			Latest Year			Target 2022-23	RAG 2022-23	DOT	Target 2023-24	Benchmark Group 2022-23	England 2022-23
								Measure	Numerator	Denominator						
					2019-20	2020-21	2021-22	2022-23								
EY4	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place [seasonally impacted indicator]	H	MS		73.0	71.7	73.5	67.9	264	389	70	AMBER	↓	75.0	N/A	N/A
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A		N/A	N/A	61.9	65.0	958	1,474	67.5	AMBER	↑	69.0	69.6	67.2
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM gap	L	A		N/A	N/A	31.3	20.6	N/A	N/A	19.7	AMBER	↑		23.6	20.4
SISE4	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A		N/A	N/A	59.7	56.6	933	1,649	61.0	RED	↑	60.0	59	59
SISE16	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A		N/A	N/A	35.3	35.5	N/A	N/A	22.0	RED	↓	24.0	27	22
SISE12	Average score at KS4 in Attainment 8	H	A		N/A	N/A	48.1	46.2	N/A	1,540	51.0	RED	↓	48.0	47.4	46.3
SISE19	Average score at KS4 in Attainment 8 - FSM gap	L	A		N/A	N/A	16.4	16.7	N/A	N/A	15.0	AMBER	↓	15.0	18.3	14.9
CYPE23	Average point score per A Level entry at KS5 [School students only]	H	A		N/A	N/A	37.1	N/A	N/A	N/A	N/A			38.86	38.28	
CYPE24	Average point score per Applied General entry at KS5 [School students only]	H	A		N/A	N/A	33.0	N/A	N/A	N/A	N/A			32.22	33.31	
CYPE25	Average point score per Tech Level entry at KS5 [School students only]	H	A		N/A	N/A	30.3	N/A	N/A	N/A	N/A			34.48	34.82	
SEND10	Percentage of pupils with an Education, Health and Care Plan (EHCP) - Kent resident pupils	L	A		4.1	4.3	5.1	5.4	1,177	21,813	3.0	RED	↓	4.2	4.6	4.2
CYPE2	Percentage of parents getting first preference of primary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A				91.2	92.2	
CYPE3	Percentage of parents getting first preference of secondary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A				83.3	83.3	
EH46	Percentage of pupils who are persistently absent from primary schools - all pupils based on 10% threshold	L	A		N/A	9.8	19.8	19.4								
EH47	Percentage of pupils who are persistently absent from secondary schools - all pupils based on 10% threshold	L	A		N/A	12.4	30.6	25.7								

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Directorate Scorecard - Dartford District

Integrated Children's Services Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends							Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
												Measure	Numerator	Denominator								
					Dartford CSWT							Apr-23	May-23	Jun-23								
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	L	R12M		18.0	18.1	17.9	17.2	17.6	17.4	17.3	262	1511	↑	25.0	GREEN	17.7	25.0	GREEN	19.4	22.4	
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	H	R12M		86.5	87.5	88.4	88.6	86.7	87.8	89.6	43	48	↑	90.0	AMBER	86.1	90.0	AMBER	N/A	N/A	
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	T	R12M	✓	23.4	22.6	20.4	20.0	18.6	17.3	16.3	23	141	↓	20.0	AMBER	25.3	20.0	AMBER	24.3	23.6	
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	H	MS	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	68.7	69.0		
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	H	MS	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	L	R12M	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	442	480	
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	H	R12M	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
SCS37	Percentage of Case File Audits graded good or outstanding	H	R12M	✓	64.3	72.2	72.2	77.8	77.8	78.9	78.9	15	19	↔	85.0	AMBER	64.3	80.0	RED	N/A	N/A	
SCS40	Percentage of case holding posts filled by permanent qualified social workers	H	MS	✓	76.6	76.6	76.6	76.6	67.9	67.9	72.3	16.6	23.0	↑	85.0	RED	81.0	85.0	AMBER	N/A	N/A	
SCS42	Average caseloads in the CIC Teams	L	MS		N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
SCS43	Average caseloads in the CSWT Teams	L	MS		24.9	26.6	26.9	26.7	22.5	23.4	25.0	496	19.8	↓	18.0	RED	27.6	18.0	RED	N/A	N/A	
Dartford EHU					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23											
EH02-F	Percentage of referrals to an Early Help Unit where a previous episode ended within 12 months	L	R12M		23.4	22.9	23.5	23.4	23.4	22.8	23.2	154	664	↓	25.0	GREEN	23.0	25.0	GREEN	28	N/A	
EH52-F	Percentage of EH Assessments completed in the given month, within 6 weeks of allocation	H	MS		85.6	86.5	87.5	88.1	88.6	90.9	91.9	307	334	↑	85.0	GREEN	84.9	85.0	AMBER	N/A	N/A	
	Percentage of EH Unit Case Audits rated good or outstanding	H	R12M		100.0	100.0	100.0	100.0	100.0	100.0	100.0	8	8	↔	85.0	GREEN	100.0	80.0	GREEN	N/A	N/A	
EH16-F	Percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 mths	L	R12M		17.9	18.5	16.7	16.9	16.8	18.0	19.4	58	299	↓	15.0	AMBER	18.0	15.0	AMBER	N/A	N/A	
	Average Caseload within EH Units (Families)	L	MS		10.5	10.3	10.3	8.2	7.6	8.0	7.9	115	14.5	↑	15.0	GREEN	11.9	15.0	GREEN	N/A	N/A	

Integrated Children's Services Quarterly Indicators - Dartford		Polarity	Data Period	QPR	Quarterly Trends					Latest Quarter			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	South East as at Jan 2023	England & Wales as at Jan 2023
										Rate	Numerator	Denominator								
								Q3 22-23	Q4 22-23	Q1 23-24	Q2 23-24									
CYPE8	Rate of proven re-offending by CYP	L	Q		30.6	28.1	28.2	37.9	11	29	↓	28.7	RED	28.1	30.0	GREEN	31.2	28.5		

Note: This target is out of date and the indicator requires updating and therefore this will be refreshed once this work has been done by the County Youth Justice Board.

Directorate Scorecard - Dartford District

Education Monthly Indicators - Dartford		Polarity	Data Period	QPR	Monthly Trends							Latest Month			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Measure	Numerator	Denominator									
														Oct-23								
APP17	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	MS		20.0	25.0	0.0	0.0	0.0	13.3	45.5	10	22	↑	45	GREEN	45.8	60	RED	42.8	49.2	
SISE71	Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET) [seasonally impacted indicator]	L	MS		2.5	2.3	2.3	2.3	2.0	1.6	1.4	42	2,979	↑	2.8	GREEN	2.5	2.8	GREEN	2.5	2.8	
CYPE1	Percentage of pupils being placed in independent or out-of-county special schools - Kent responsible EHCPs	L	MS		11.6	11.6	11.7	11.5	11.7	11.6	11.4	155	1,354	↑	9	RED	11.7	9	RED	N/A	N/A	
EH43	Number of pupils permanently excluded from the primary phase - all Year R to Year 6 pupils	L	R12M		1	1	1	1	1	1	N/A	N/A	↔	N/A	N/A	1	N/A	N/A	N/A	N/A		
EH44	Number of permanent exclusions from the secondary phase - all Year 7 to Year 14 pupils	L	R12M		6	8	11	11	11	13	15	N/A	N/A	↓	N/A	N/A	11	N/A	N/A	N/A	N/A	
CYPE6	Percentage of Children Missing Education cases, closed within 30 school days	H	R12M		83.1	82.6	78.6	81.6	82.1	82.8	84.5	278	329	↑	90	RED	82.1	N/A	N/A	N/A	N/A	
CYPE22	Percentage of CYP registered to EHE who receive contact and additional information within 10 school days of them being brought to our attention	H	R12M		54.0	55.2	59.5	59.9	56.7	54.2	50.8	91	179	↓	95	RED	56.7	N/A	N/A	N/A	N/A	

Education Annual Indicators - Dartford		Polarity	Data Period	QPR	Annual Trends			Latest Year			Target 2022-23	RAG 2022-23	DOT	Target 2023-24	Benchmark Group 2022-23	England 2022-23
					2019-20	2020-21	2021-22	Measure	Numerator	Denominator						
EH4	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place [seasonally impacted indicator]	H	MS		60.5	45.4	63.7	64.0	219	342	70	RED	↑	75.0	N/A	N/A
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A		N/A	N/A	64.3	70.7	1,167	1,650	67.5	GREEN	↑	69.0	69.6	67.2
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM gap	L	A		N/A	N/A	26.5	25.0	N/A	N/A	19.7	RED	↑		23.6	20.4
SISE4	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A		N/A	N/A	59.2	64.6	1,083	1,677	61.0	GREEN	↑	60.0	59	59
SISE16	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A		N/A	N/A	25.1	25.2	N/A	N/A	22.0	RED	↓	24.0	27	22
SISE12	Average score at KS4 in Attainment 8	H	A		N/A	N/A	55.5	53.1	N/A	1,708	51.0	GREEN	↓	48.0	47.4	46.3
SISE19	Average score at KS4 in Attainment 8 - FSM gap	L	A		N/A	N/A	18.2	18.6	N/A	N/A	15.0	RED	↓	15.0	18.3	14.9
CYPE23	Average point score per A Level entry at KS5 [School students only]	H	A		N/A	N/A	37.7	N/A	N/A	N/A	N/A	N/A		38.86	38.28	
CYPE24	Average point score per Applied General entry at KS5 [School students only]	H	A		N/A	N/A	32.5	N/A	N/A	N/A	N/A	N/A		32.22	33.31	
CYPE25	Average point score per Tech Level entry at KS5 [School students only]	H	A		N/A	N/A	33.8	N/A	N/A	N/A	N/A	N/A		34.48	34.82	
SEND10	Percentage of pupils with an Education, Health and Care Plan (EHCP) - Kent resident pupils	L	A		2.1	2.4	2.8	3.0	724	23,826	3.0	GREEN	↓	4.2	4.6	4.2
CYPE2	Percentage of parents getting first preference of primary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A				91.2	92.2	
CYPE3	Percentage of parents getting first preference of secondary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A				83.3	83.3	
EH46	Percentage of pupils who are persistently absent from primary schools - all pupils based on 10% threshold	L	A		N/A	8.4	17.4	17.3								
EH47	Percentage of pupils who are persistently absent from secondary schools - all pupils based on 10% threshold	L	A		N/A	7.5	21.1	21.5								

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Directorate Scorecard - Dover District

Integrated Children's Services Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
											Measure	Numerator	Denominator								
					Dover CSWT						Apr-23	May-23	Jun-23								
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	L	R12M		26.2	26.8	27.6	29.6	30.4	32.0	32.6	572	1756	↓	25.0	RED	26.4	25.0	AMBER	19.4	22.4
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	H	R12M		89.1	83.6	81.6	82.0	79.2	75.6	70.5	31	44	↓	90.0	RED	90.7	90.0	GREEN	N/A	N/A
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	T	R12M	✓	27.2	27.6	27.2	26.2	22.8	17.6	16.1	20	124	↓	20.0	AMBER	25.9	20.0	AMBER	24.3	23.6
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	H	MS	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	68.7	69.0	
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	H	MS	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	L	R12M	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	442	480	
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	H	R12M	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS37	Percentage of Case File Audits graded good or outstanding	H	R12M	✓	66.7	63.2	63.2	70.0	70.0	68.4	68.4	13	19	↔	85.0	RED	66.7	80.0	RED	N/A	N/A
SCS40	Percentage of case holding posts filled by permanent qualified social workers	H	MS	✓	87.5	87.5	83.3	79.2	79.2	75.0	95.8	23.0	24.0	↑	85.0	GREEN	87.5	85.0	GREEN	N/A	N/A
SCS42	Average caseloads in the CIC Teams	L	MS		N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS43	Average caseloads in the CSWT Teams	L	MS		21.5	21.6	21.9	23.8	24.9	28.3	25.1	528	21.0	↑	18.0	RED	23.0	18.0	RED	N/A	N/A
Dover EHU					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23										
EH2-F	Percentage of referrals to an Early Help Unit where a previous episode ended within 12 months	L	R12M		24.6	25.5	26.0	26.4	27.4	27.8	28.3	253	895	↓	25.0	AMBER	24.9	25.0	GREEN	28	N/A
EH52-F	Percentage of EH Assessments completed in the given month, within 6 weeks of allocation	H	MS		86.5	85.3	83.2	80.1	77.4	76.8	76.7	217	283	↓	85.0	AMBER	87.7	85.0	GREEN	N/A	N/A
	Percentage of EH Unit Case Audits rated good or outstanding	H	R12M		87.5	90.0	90.0	88.9	88.9	88.9	88.9	8	9	↔	85.0	GREEN	87.5	80.0	GREEN	N/A	N/A
EH16-F	Percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 mths	L	R12M		13.5	13.5	13.7	13.9	14.5	14.0	14.3	43	300	↓	15.0	GREEN	14.3	15.0	GREEN	N/A	N/A
	Average Caseload within EH Units (Families)	L	MS		11.8	11.6	10.4	9.2	6.3	6.8	7.6	123	16.1	↓	15.0	GREEN	14.0	15.0	GREEN	N/A	N/A

Integrated Children's Services Quarterly Indicators - Dover		Polarity	Data Period	QPR	Quarterly Trends					Latest Quarter			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	South East as at Jan 2023	England & Wales as at Jan 2023
										Rate	Numerator	Denominator								
								Q3 22-23	Q4 22-23	Q1 23-24	Q2 23-24									
CYPE8	Rate of proven re-offending by CYP	L	Q		35.9	37.9	28.6	37.9	11	29	↔	28.7	RED	37.9	30.0	AMBER	31.2	28.5		

Note: This target is out of date and the indicator requires updating and therefore this will be refreshed once this work has been done by the County Youth Justice Board.

Directorate Scorecard - Dover District

Education Monthly Indicators - Dover		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Measure	Numerator	Denominator								
APP17	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	MS		70.0	25.0	0.0	7.7	0.0	25.0	0.0	0	15	↓	45	RED	38.0	60	RED	42.8	49.2
SISE71	Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET) [seasonally impacted indicator]	L	MS		4.0	4.0	3.9	3.5	3.3	3.1	3.3	88	2,633	↓	2.8	AMBER	3.4	2.8	AMBER	2.5	2.8
CYPE1	Percentage of pupils being placed in independent or out-of-county special schools - Kent responsible EHCPs	L	MS		12.4	12.4	12.5	12.2	12.4	12.4	12.4	182	1,468	↔	9	RED	12.4	9	RED	N/A	N/A
EH43	Number of pupils permanently excluded from the primary phase - all Year R to Year 6 pupils	L	R12M		0	0	0	0	0	0	0	N/A	N/A	↔	N/A	N/A	0	N/A	N/A	N/A	N/A
EH44	Number of permanent exclusions from the secondary phase - all Year 7 to Year 14 pupils	L	R12M		4	1	1	1	1	1	1	N/A	N/A	↔	N/A	N/A	1	N/A	N/A	N/A	N/A
CYPE6	Percentage of Children Missing Education cases, closed within 30 school days	H	R12M		82.2	81.9	66.1	68.8	68.8	76.9	78.7	137	174	↑	90	RED	68.8	N/A	N/A	N/A	N/A
CYPE22	Percentage of CYP registered to EHE who receive contact and additional information within 10 school days of them being brought to our attention	H	R12M		52.3	52.2	51.3	51.6	49.7	47.7	48.4	75	155	↑	95	RED	49.7	N/A	N/A	N/A	N/A

Education Annual Indicators - Dover		Polarity	Data Period	QPR	Annual Trends				Latest Year			Target 2022-23	RAG 2022-23	DOT	Target 2023-24	Benchmark Group 2022-23	England 2022-23	
					2019-20	2020-21	2021-22	2022-23		Measure	Numerator							Denominator
																		SN or SE
EY14	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place [seasonally impacted indicator]	H	MS		77.5	74.1	81.3	81.8	320	391	70	GREEN	↑	75.0	N/A	N/A		
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A		N/A	N/A	64.9	68.2	772	1,132	67.5	GREEN	↑	69.0	69.6	67.2		
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM gap	L	A		N/A	N/A	14.1	17.9	N/A	N/A	19.7	GREEN	↓		23.6	20.4		
SISE4	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A		N/A	N/A	51.9	56.1	730	1,302	61.0	RED	↑	60.0	59	59		
SISE16	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A		N/A	N/A	21.7	28.5	N/A	N/A	22.0	RED	↓	24.0	27	22		
SISE12	Average score at KS4 in Attainment 8	H	A		N/A	N/A	44.5	42.0	N/A	1,163	51.0	RED	↓	48.0	47.4	46.3		
SISE19	Average score at KS4 in Attainment 8 - FSM gap	L	A		N/A	N/A	16.9	17.1	N/A	N/A	15.0	AMBER	↓	15.0	18.3	14.9		
CYPE23	Average point score per A Level entry at KS5 [School students only]	H	A		N/A	N/A	34.9	N/A	N/A	N/A	N/A				38.86	38.28		
CYPE24	Average point score per Applied General entry at KS5 [School students only]	H	A		N/A	N/A	29.0	N/A	N/A	N/A	N/A				32.22	33.31		
CYPE25	Average point score per Tech Level entry at KS5 [School students only]	H	A		N/A	N/A	30.3	N/A	N/A	N/A	N/A				34.48	34.82		
SEND10	Percentage of pupils with an Education, Health and Care Plan (EHCP) - Kent resident pupils	L	A		3.6	3.9	4.1	4.5	741	16,397	3.0	RED	↓	4.2	4.6	4.2		
CYPE2	Percentage of parents getting first preference of primary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A					91.2	92.2		
CYPE3	Percentage of parents getting first preference of secondary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A					83.3	83.3		
EH46	Percentage of pupils who are persistently absent from primary schools - all pupils based on 10% threshold	L	A		N/A	8.6	20.7	21.7										
EH47	Percentage of pupils who are persistently absent from secondary schools - all pupils based on 10% threshold	L	A		N/A	13.1	34.7	34.9										

Integrated Children's Services Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
											Measure	Numerator	Denominator								
					Folkestone and Hythe CSWT						Apr-23	May-23	Jun-23								
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	L	R12M		20.9	21.4	21.8	20.6	20.7	22.2	23.6	342	1450	↓	25.0	GREEN	20.1	25.0	GREEN	19.4	22.4
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	H	R12M		97.8	100.0	100.0	94.7	94.3	93.5	93.3	28	30	↓	90.0	GREEN	97.7	90.0	GREEN	N/A	N/A
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	T	R12M	✓	18.7	17.9	21.4	16.5	16.0	20.5	18.3	15	82	↓	20.0	GREEN	21.8	20.0	GREEN	24.3	23.6
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	H	MS	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	68.7	69.0	
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	H	MS	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	L	R12M	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	442	480
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	H	R12M	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS37	Percentage of Case File Audits graded good or outstanding	H	R12M	✓	88.9	83.3	83.3	76.9	76.9	76.9	76.9	10	13	↔	85.0	AMBER	88.9	80.0	GREEN	N/A	N/A
SCS40	Percentage of case holding posts filled by permanent qualified social workers	H	MS	✓	90.0	90.0	90.0	95.0	90.0	85.0	85.0	17.0	20.0	↔	85.0	GREEN	100.0	85.0	GREEN	N/A	N/A
SCS42	Average caseloads in the CIC Teams	L	MS		N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS43	Average caseloads in the CSWT Teams	L	MS		32.8	29.4	31.6	28.9	25.8	27.9	28.2	479	17.0	↓	18.0	RED	24.5	18.0	RED	N/A	N/A
Folkestone and Hythe EHU					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23										
EH2-F	Percentage of referrals to an Early Help Unit where a previous episode ended within 12 months	L	R12M		29.3	28.0	27.6	26.8	27.1	28.4	28.5	216	757	↓	25.0	AMBER	30.4	25.0	RED	28	N/A
EH52-F	Percentage of EH Assessments completed in the given month, within 6 weeks of allocation	H	MS		74.4	72.6	73.2	73.0	73.5	73.9	73.9	260	352	↔	85.0	RED	75.5	85.0	AMBER	N/A	N/A
	Percentage of EH Unit Case Audits rated good or outstanding	H	R12M		100.0	100.0	100.0	90.0	90.0	90.0	90.0	9	10	↔	85.0	GREEN	100.0	80.0	GREEN	N/A	N/A
EH16-F	Percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 mths	L	R12M		13.7	14.2	14.3	13.8	13.9	13.1	13.4	43	321	↓	15.0	GREEN	14.1	15.0	GREEN	N/A	N/A
	Average Caseload within EH Units (Families)	L	MS		15.1	14.1	13.4	12.4	10.7	11.1	11.3	158	14.0	↓	15.0	GREEN	15.7	15.0	AMBER	N/A	N/A

Integrated Children's Services Quarterly Indicators - Folkestone and Hythe		Polarity	Data Period	QPR	Quarterly Trends					Latest Quarter			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	South East as at Jan 2023	England & Wales as at Jan 2023
										Rate	Numerator	Denominator								
					Q3 22-23	Q4 22-23	Q1 23-24	Q2 23-24												
CYPE8	Rate of proven re-offending by CYP	L	Q		10.5	21.4	30.0	44.4	4	9	↓	28.7	RED	21.4	30.0	GREEN	31.2	28.5		

Note: This target is out of date and the indicator requires updating and therefore this will be refreshed once this work has been done by the County Youth Justice Board.

Education Monthly Indicators - Folkestone and Hythe		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Measure	Numerator	Denominator								
APP17	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	MS		55.6	33.3	30.0	7.7	0.0	50.0	10.0	1	10	↓	45	RED	61.5	60	GREEN	42.8	49.2
SISE71	Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET) [seasonally impacted indicator]	L	MS		3.0	3.1	2.9	3.0	2.9	2.3	2.1	49	2,328	↑	2.8	GREEN	2.8	2.8	GREEN	2.5	2.8
CYPE1	Percentage of pupils being placed in independent or out-of-county special schools - Kent responsible EHCPs	L	MS		10.0	9.8	10.0	9.9	10.0	9.9	9.8	127	1,302	↑	9	AMBER	10.0	9	AMBER	N/A	N/A
EH43	Number of pupils permanently excluded from the primary phase - all Year R to Year 6 pupils	L	R12M		1	1	1	1	1	0	0	N/A	N/A	↔	N/A	N/A	1	N/A	N/A	N/A	N/A
EH44	Number of permanent exclusions from the secondary phase - all Year 7 to Year 14 pupils	L	R12M		3	3	3	3	3	3	3	N/A	N/A	↔	N/A	N/A	3	N/A	N/A	N/A	N/A
CYPE6	Percentage of Children Missing Education cases, closed within 30 school days	H	R12M		62.5	63.0	60.9	67.0	72.6	78.7	82.8	82	99	↑	90	RED	72.6	N/A	N/A	N/A	N/A
CYPE22	Percentage of CYP registered to EHE who receive contact and additional information within 10 school days of them being brought to our attention	H	R12M		51.4	54.6	57.9	54.6	54.5	51.8	50.0	85	170	↓	95	RED	54.5	N/A	N/A	N/A	N/A

Education Annual Indicators - Folkestone and Hythe		Polarity	Data Period	QPR	Annual Trends			Latest Year			Target 2022-23	RAG 2022-23	DOT	Target 2023-24	Benchmark Group 2022-23	England 2022-23
					2019-20	2020-21	2021-22	Measure	Numerator	Denominator						
EY14	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place [seasonally impacted indicator]	H	MS		76.4	69.7	74.5	74.4	203	273	70	GREEN	↓	75.0	N/A	N/A
EY15	Percentage of pupils at EYFS achieving a Good Level of Development	H	A		N/A	N/A	65.9	67.1	747	1,113	67.5	AMBER	↑	69.0	69.6	67.2
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM gap	L	A		N/A	N/A	23.5	24.2	N/A	N/A	19.7	RED	↓		23.6	20.4
SISE4	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A		N/A	N/A	60.2	59.4	744	1,252	61.0	AMBER	↑	60.0	59	59
SISE16	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A		N/A	N/A	21.0	28.1	N/A	N/A	22.0	RED	↓	24.0	27	22
SISE12	Average score at KS4 in Attainment 8	H	A		N/A	N/A	50.1	43.1	N/A	1,060	51.0	RED	↓	48.0	47.4	46.3
SISE19	Average score at KS4 in Attainment 8 - FSM gap	L	A		N/A	N/A	18.5	17.4	N/A	N/A	15.0	AMBER	↑	15.0	18.3	14.9
CYPE23	Average point score per A Level entry at KS5 [School students only]	H	A		N/A	N/A	33.3	N/A	N/A	N/A	N/A			38.86	38.28	
CYPE24	Average point score per Applied General entry at KS5 [School students only]	H	A		N/A	N/A	33.7	N/A	N/A	N/A	N/A			32.22	33.31	
CYPE25	Average point score per Tech Level entry at KS5 [School students only]	H	A		N/A	N/A	35.8	N/A	N/A	N/A	N/A			34.48	34.82	
SEND10	Percentage of pupils with an Education, Health and Care Plan (EHCP) - Kent resident pupils	L	A		3.8	4.2	4.8	5.0	760	15,320	3.0	RED	↓	4.2	4.6	4.2
CYPE2	Percentage of parents getting first preference of primary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A				91.2	92.2	
CYPE3	Percentage of parents getting first preference of secondary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A				83.3	83.3	
EH46	Percentage of pupils who are persistently absent from primary schools - all pupils based on 10% threshold	L	A		N/A	9.4	18.5	18.7								
EH47	Percentage of pupils who are persistently absent from secondary schools - all pupils based on 10% threshold	L	A		N/A	14.3	35.1	31.2								

Directorate Scorecard - Gravesham District

Integrated Children's Services Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
											Measure	Numerator	Denominator								
					Gravesham CSWT						Apr-23	May-23	Jun-23								
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	L	R12M		24.8	27.1	25.5	25.5	25.7	25.4	24.7	427	1729	↑	25.0	GREEN	24.9	25.0	GREEN	19.4	22.4
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	H	R12M		88.9	88.0	89.7	92.9	93.1	91.7	91.7	22	24	↔	90.0	GREEN	89.3	90.0	AMBER	N/A	N/A
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	T	R12M	✓	20.9	22.5	22.7	21.6	20.7	19.3	17.2	20	116	↓	20.0	AMBER	26.3	20.0	AMBER	24.3	23.6
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	H	MS	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	68.7	69.0	
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	H	MS	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	L	R12M	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	442	480	
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	H	R12M	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS37	Percentage of Case File Audits graded good or outstanding	H	R12M	✓	86.7	89.5	89.5	88.9	88.9	88.9	88.9	16	18	↔	85.0	GREEN	86.7	80.0	GREEN	N/A	N/A
SCS40	Percentage of case holding posts filled by permanent qualified social workers	H	MS	✓	75.1	66.8	70.9	70.9	69.3	69.3	73.4	17.6	24.0	↑	85.0	RED	75.1	85.0	AMBER	N/A	N/A
SCS42	Average caseloads in the CIC Teams	L	MS		N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS43	Average caseloads in the CSWT Teams	L	MS		20.4	23.6	23.6	20.6	18.3	22.3	20.7	469	22.6	↑	18.0	AMBER	20.5	18.0	AMBER	N/A	N/A
Gravesham EHU					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23										
EH2-F	Percentage of referrals to an Early Help Unit where a previous episode ended within 12 months	L	R12M		26.7	27.1	26.7	26.2	26.4	26.7	27.8	220	791	↓	25.0	AMBER	26.8	25.0	AMBER	28	N/A
EH52-F	Percentage of EH Assessments completed in the given month, within 6 weeks of allocation	H	MS		84.8	87.3	89.4	90.8	90.9	91.0	91.0	395	434	↔	85.0	GREEN	82.0	85.0	AMBER	N/A	N/A
	Percentage of EH Unit Case Audits rated good or outstanding	H	R12M		100.0	100.0	100.0	100.0	100.0	100.0	10	10	↔	85.0	GREEN	100.0	80.0	GREEN	N/A	N/A	
EH16-F	Percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 mths	L	R12M		12.2	11.6	11.0	10.9	9.7	10.9	11.2	36	322	↓	15.0	GREEN	11.6	15.0	GREEN	N/A	N/A
	Average Caseload within EH Units (Families)	L	MS		17.1	14.1	15.6	14.6	11.6	13.4	13.8	173	12.5	↓	15.0	GREEN	18.1	15.0	RED	N/A	N/A

Integrated Children's Services Quarterly Indicators - Gravesham		Polarity	Data Period	QPR	Quarterly Trends					Latest Quarter			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	South East as at Jan 2023	England & Wales as at Jan 2023
										Rate	Numerator	Denominator								
					Q3 22-23	Q4 22-23	Q1 23-24	Q2 23-24												
CYPE8	Rate of proven re-offending by CYP	L	Q		36.6	34.1	37.5	29.4	10	34	↑	28.7	AMBER	34.1	30.0	GREEN	31.2	28.5		

Note: This target is out of date and the indicator requires updating and therefore this will be refreshed once this work has been done by the County Youth Justice Board.

Directorate Scorecard - Gravesham District

Education Monthly Indicators - Gravesham		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
											Measure	Numerator	Denominator								
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23										
APP17	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	MS		0.0	20.0	12.5	0.0	0.0	0.0	6.7	1	15	↑	45	RED	45.2	60	RED	42.8	49.2
SISE71	Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET) [seasonally impacted indicator]	L	MS		3.3	3.2	3.3	3.4	3.1	2.8	3.1	85	2,784	↓	2.8	AMBER	3.5	2.8	AMBER	2.5	2.8
CYPE1	Percentage of pupils being placed in independent or out-of-county special schools - Kent responsible EHCPs	L	MS		8.9	8.8	9.0	9.1	8.9	9.3	8.9	110	1,231	↑	9	GREEN	8.9	9	GREEN	N/A	N/A
EH43	Number of pupils permanently excluded from the primary phase - all Year R to Year 6 pupils	L	R12M		3	3	1	1	1	1	1	N/A	N/A	↔	N/A	N/A	1	N/A	N/A	N/A	N/A
EH44	Number of permanent exclusions from the secondary phase - all Year 7 to Year 14 pupils	L	R12M		1	2	4	6	5	5	6	N/A	N/A	↓	N/A	N/A	5	N/A	N/A	N/A	N/A
CYPE6	Percentage of Children Missing Education cases, closed within 30 school days	H	R12M		87.6	87.4	83.5	86.4	87.0	84.6	83.9	224	267	↓	90	RED	87.0	N/A	N/A	N/A	N/A
CYPE22	Percentage of CYP registered to EHE who receive contact and additional information within 10 school days of them being brought to our attention	H	R12M		61.5	62.1	66.7	60.0	59.1	56.1	52.7	68	129	↓	95	RED	59.1	N/A	N/A	N/A	N/A

Education Annual Indicators - Gravesham		Polarity	Data Period	QPR	Annual Trends			Latest Year			Target 2022-23	RAG 2022-23	DOT	Target 2023-24	Benchmark Group 2022-23	England 2022-23
								Measure	Numerator	Denominator						
					2019-20	2020-21	2021-22	2022-23								
EY14	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place [seasonally impacted indicator]	H	MS		54.7	46.1	46.9	50.2	215	428	70	RED	↑	75.0	N/A	N/A
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A		N/A	N/A	66.8	67.4	933	1,384	67.5	AMBER	↑	69.0	69.6	67.2
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM gap	L	A		N/A	N/A	21.2	15.6	N/A	N/A	19.7	GREEN	↑		23.6	20.4
SISE4	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A		N/A	N/A	61.8	56.6	871	1,538	61.0	RED	↑	60.0	59	59
SISE16	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A		N/A	N/A	20.8	26.1	N/A	N/A	22.0	RED	↓	24.0	27	22
SISE12	Average score at KS4 in Attainment 8	H	A		N/A	N/A	48.4	46.3	N/A	1,459	51.0	RED	↓	48.0	47.4	46.3
SISE19	Average score at KS4 in Attainment 8 - FSM gap	L	A		N/A	N/A	15.6	11.8	N/A	N/A	15.0	GREEN	↑	15.0	18.3	14.9
CYPE23	Average point score per A Level entry at KS5 [School students only]	H	A		N/A	N/A	35.4	N/A	N/A	N/A	N/A	N/A			38.86	38.28
CYPE24	Average point score per Applied General entry at KS5 [School students only]	H	A		N/A	N/A	31.3	N/A	N/A	N/A	N/A	N/A			32.22	33.31
CYPE25	Average point score per Tech Level entry at KS5 [School students only]	H	A		N/A	N/A	30.8	N/A	N/A	N/A	N/A	N/A			34.48	34.82
SEND10	Percentage of pupils with an Education, Health and Care Plan (EHCP) - Kent resident pupils	L	A		2.4	2.7	3.1	3.2	655	20,402	3.0	AMBER	↓	4.2	4.6	4.2
CYPE2	Percentage of parents getting first preference of primary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A					91.2	92.2
CYPE3	Percentage of parents getting first preference of secondary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A					83.3	83.3
EH46	Percentage of pupils who are persistently absent from primary schools - all pupils based on 10% threshold	L	A		N/A	9.9	20.5	20.7								
EH47	Percentage of pupils who are persistently absent from secondary schools - all pupils based on 10% threshold	L	A		N/A	11.5	26.0	27.3								

Directorate Scorecard - Maidstone District

Integrated Children's Services Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
											Measure	Numerator	Denominator								
					Maidstone CSWT					Apr-23	May-23	Jun-23	Jul-23								
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	L	R12M		22.5	23.4	25.1	24.0	23.8	24.0	25.2	508	2017	↓	25.0	AMBER	22.4	25.0	GREEN	19.4	22.4
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	H	R12M		100.0	94.1	86.7	80.0	78.6	76.9	71.4	10	14	↓	90.0	RED	100.0	90.0	GREEN	N/A	N/A
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	T	R12M	✓	24.6	25.0	24.6	22.6	24.2	25.2	23.3	31	133	↑	20.0	AMBER	26.5	20.0	AMBER	24.3	23.6
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	H	MS	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	68.7	69.0	
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	H	MS	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	L	R12M	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	442	480	
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	H	R12M	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS37	Percentage of Case File Audits graded good or outstanding	H	R12M	✓	88.9	87.0	87.0	91.7	91.7	92.0	92.0	23	25	↔	85.0	GREEN	88.9	80.0	GREEN	N/A	N/A
SCS40	Percentage of case holding posts filled by permanent qualified social workers	H	MS	✓	51.3	54.7	54.7	54.7	54.7	64.7	62.0	18.6	30.0	↓	85.0	RED	48.0	85.0	RED	N/A	N/A
SCS42	Average caseloads in the CIC Teams	L	MS		N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS43	Average caseloads in the CSWT Teams	L	MS		18.7	18.6	21.1	19.1	18.6	17.5	18.2	518	28.4	↓	18.0	AMBER	21.4	18.0	AMBER	N/A	N/A
Maidstone EHU					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23										
EH52-F	Percentage of referrals to an Early Help Unit where a previous episode ended within 12 months	L	R12M		23.8	23.3	23.8	23.5	24.4	25.2	26.0	256	985	↓	25.0	AMBER	23.0	25.0	GREEN	28	N/A
EH52-F	Percentage of EH Assessments completed in the given month, within 6 weeks of allocation	H	MS		95.6	95.9	96.6	97.1	97.5	97.5	97.5	617	633	↔	85.0	GREEN	94.6	85.0	GREEN	N/A	N/A
	Percentage of EH Unit Case Audits rated good or outstanding	H	R12M		100.0	100.0	100.0	100.0	100.0	100.0	100.0	15	15	↔	85.0	GREEN	100.0	80.0	GREEN	N/A	N/A
EH16-F	Percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 mths	L	R12M		10.6	10.7	10.7	10.4	10.8	11.7	12.3	67	545	↓	15.0	GREEN	11.0	15.0	GREEN	N/A	N/A
	Average Caseload within EH Units (Families)	L	MS		19.3	17.4	17.1	19.3	12.6	13.8	15.0	255	17.0	↓	15.0	GREEN	20.7	15.0	RED	N/A	N/A

Integrated Children's Services Quarterly Indicators - Maidstone		Polarity	Data Period	QPR	Quarterly Trends					Latest Quarter			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	South East as at Jan 2023	England & Wales as at Jan 2023
										Rate	Numerator	Denominator								
						Q3 22-23	Q4 22-23	Q1 23-24	Q2 23-24											
CYPE8	Rate of proven re-offending by CYP	L	Q		28.6	26.7	20.5	15.0	6	40	↑	28.7	GREEN	26.7	30.0	GREEN	31.2	28.5		

Note: This target is out of date and the indicator requires updating and therefore this will be refreshed once this work has been done by the County Youth Justice Board.

Directorate Scorecard - Maidstone District

Education Monthly Indicators - Maidstone		Polarity	Data Period	QPR	Monthly Trends							Latest Month			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
												Measure	Numerator	Denominator								
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23			SN or SE								
APP17	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	MS		61.1	20.0	36.0	31.6	0.0	13.6	20.0	5	25	↑	45	RED	37.9	60	RED	42.8	49.2	
SISE71	Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET) [seasonally impacted indicator]	L	MS		3.5	3.6	3.5	3.4	3.1	1.5	2.2	89	4,097	↓	2.8	GREEN	3.4	2.8	AMBER	2.5	2.8	
CYPE1	Percentage of pupils being placed in independent or out-of-county special schools - Kent responsible EHCPs	L	MS		7.5	7.6	7.3	7.2	7.5	7.2	7.3	140	1,916	↓	9	GREEN	7.5	9	GREEN	N/A	N/A	
EH43	Number of pupils permanently excluded from the primary phase - all Year R to Year 6 pupils	L	R12M		3	4	4	4	4	3	2	N/A	N/A	↑	N/A	N/A	4	N/A	N/A	N/A	N/A	
EH44	Number of permanent exclusions from the secondary phase - all Year 7 to Year 14 pupils	L	R12M		9	8	9	9	9	11	13	N/A	N/A	↓	N/A	N/A	9	N/A	N/A	N/A	N/A	
CYPE6	Percentage of Children Missing Education cases, closed within 30 school days	H	R12M		66.3	62.4	60.1	64.2	65.6	67.8	71.6	280	391	↑	90	RED	65.6	N/A	N/A	N/A	N/A	
CYPE22	Percentage of CYP registered to EHE who receive contact and additional information within 10 school days of them being brought to our attention	H	R12M		61.5	61.1	62.3	59.7	59.8	55.9	53.0	131	247	↓	95	RED	59.8	N/A	N/A	N/A	N/A	

Education Annual Indicators - Maidstone		Polarity	Data Period	QPR	Annual Trends			Latest Year			Target 2022-23	RAG 2022-23	DOT	Target 2023-24	Benchmark Group 2022-23	England 2022-23
								Measure	Numerator	Denominator						
					2019-20	2020-21	2021-22	2022-23								
EY4	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place [seasonally impacted indicator]	H	MS		66.4	58.2	63.2	66.5	355	534	70	RED	↑	75.0	N/A	N/A
EY4	Percentage of pupils at EYFS achieving a Good Level of Development	H	A		N/A	N/A	64.2	70.6	1,521	2,154	67.5	GREEN	↑	69.0	69.6	67.2
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM gap	L	A		N/A	N/A	23.9	14.8	N/A	N/A	19.7	GREEN	↑		23.6	20.4
SISE4	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A		N/A	N/A	58.5	59.0	1,292	2,189	61.0	AMBER	↑	60.0	59	59
SISE16	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A		N/A	N/A	26.3	22.7	N/A	N/A	22.0	AMBER	↑	24.0	27	22
SISE12	Average score at KS4 in Attainment 8	H	A		N/A	N/A	50.8	46.7	N/A	2,193	51.0	RED	↓	48.0	47.4	46.3
SISE19	Average score at KS4 in Attainment 8 - FSM gap	L	A		N/A	N/A	19.0	19.0	N/A	N/A	15.0	RED	↔	15.0	18.3	14.9
CYPE23	Average point score per A Level entry at KS5 [School students only]	H	A		N/A	N/A	38.2	N/A	N/A	N/A	N/A	N/A			38.86	38.28
CYPE24	Average point score per Applied General entry at KS5 [School students only]	H	A		N/A	N/A	29.9	N/A	N/A	N/A	N/A	N/A			32.22	33.31
CYPE25	Average point score per Tech Level entry at KS5 [School students only]	H	A		N/A	N/A	38.0	N/A	N/A	N/A	N/A	N/A			34.48	34.82
SEND10	Percentage of pupils with an Education, Health and Care Plan (EHCP) - Kent resident pupils	L	A		3.9	4.5	5.0	5.5	1,647	29,739	3.0	RED	↓	4.2	4.6	4.2
CYPE2	Percentage of parents getting first preference of primary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A					91.2	92.2
CYPE3	Percentage of parents getting first preference of secondary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A					83.3	83.3
EH46	Percentage of pupils who are persistently absent from primary schools - all pupils based on 10% threshold	L	A		N/A	7.7	18.0	18.8								
EH47	Percentage of pupils who are persistently absent from secondary schools - all pupils based on 10% threshold	L	A		N/A	8.0	25.1	23.7								

Directorate Scorecard - Sevenoaks District

Integrated Children's Services Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends							Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
												Measure	Numerator	Denominator								
					Sevenoaks North & Tonbridge and Malling CSWT					Apr-23	May-23	Jun-23	Jul-23	Aug-23								
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	L	R12M		22.8	22.5	23.7	23.9	24.0	23.1	24.6	437	1777	↕	25.0	GREEN	22.4	25.0	GREEN	19.4	22.4	
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	H	R12M		77.8	72.5	74.5	75.0	76.0	73.3	78.3	36	46	↑	90.0	RED	80.0	90.0	AMBER	N/A	N/A	
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	T	R12M	✓	23.9	23.4	24.3	22.8	23.5	21.8	23.6	29	123	↕	20.0	AMBER	24.4	20.0	AMBER	24.3	23.6	
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	H	MS	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A			68.7	69.0	
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	H	MS	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	L	R12M	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A			442	480	
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	H	R12M	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	
SCS37	Percentage of Case File Audits graded good or outstanding	H	R12M	✓	78.6	82.4	82.4	81.3	81.3	82.4	82.4	14	17	↔	85.0	AMBER	78.6	80.0	AMBER	N/A	N/A	
SCS40	Percentage of case holding posts filled by permanent qualified social workers	H	MS	✓	46.4	57.1	53.6	53.6	60.7	60.7	60.7	17.0	28.0	↔	85.0	RED	39.3	85.0	RED	N/A	N/A	
SCS42	Average caseloads in the CIC Teams	L	MS		N/A							N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	
SCS43	Average caseloads in the CSWT Teams	L	MS		30.3	28.0	30.9	30.7	27.1	23.2	25.5	591	23.2	↕	18.0	RED	31.4	18.0	RED	N/A	N/A	
Sevenoaks South & Tunbridge Wells CSWT					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23											
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	L	R12M		25.0	25.6	26.2	26.0	26.1	25.9	25.8	408	1581	↑	25.0	AMBER	25.8	25.0	AMBER	19.4	22.4	
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	H	R12M		96.1	91.7	90.9	89.1	86.0	81.8	82.2	37	45	↑	90.0	AMBER	96.1	90.0	GREEN	N/A	N/A	
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	T	R12M	✓	14.6	16.0	14.8	14.5	14.5	13.7	14.5	10	69	↑	20.0	AMBER	15.6	20.0	AMBER	24.3	23.6	
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	H	MS	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A			68.7	69.0	
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	H	MS	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	L	R12M	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A			442	480	
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	H	R12M	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	
SCS37	Percentage of Case File Audits graded good or outstanding	H	R12M	✓	86.7	89.5	89.5	77.8	77.8	82.4	82.4	14	17	↔	85.0	AMBER	86.7	80.0	GREEN	N/A	N/A	
SCS40	Percentage of case holding posts filled by permanent qualified social workers	H	MS	✓	78.1	82.8	82.8	74.3	74.3	83.8	76.2	16.0	21.0	↕	85.0	AMBER	78.1	85.0	AMBER	N/A	N/A	
SCS42	Average caseloads in the CIC Teams	L	MS		N/A							N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	
SCS43	Average caseloads in the CSWT Teams	L	MS		22.3	22.0	23.1	27.3	24.9	20.9	19.8	368	18.6	↑	18.0	AMBER	22.4	18.0	RED	N/A	N/A	

Directorate Scorecard - Sevenoaks District

Integrated Children's Services Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends							Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2021-22	England 2021-22
					Measure	Numerator	Denominator															
Sevenoaks North & Tonbridge and Malling EHU					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23										SN or SE	
EH72-F	Percentage of referrals to an Early Help Unit where a previous episode ended within 12 months	L	R12M		26.5	26.1	26.6	26.8	27.2	27.2	28.7	296	1032	↓	25.0	AMBER	26.8	25.0	AMBER	28	N/A	
EH52-F	Percentage of EH Assessments completed in the given month, within 6 weeks of allocation	H	MS		98.0	98.4	98.5	98.7	98.5	98.2	98.0	542	553	↓	85.0	GREEN	97.8	85.0	GREEN	N/A	N/A	
	Percentage of EH Unit Case Audits rated good or outstanding	H	R12M		90.9	92.9	92.9	100.0	100.0	100.0	100.0	14	14	↔	85.0	GREEN	90.9	80.0	GREEN	N/A	N/A	
EH16-F	Percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 mths	L	R12M		11.6	11.0	11.5	13.2	13.5	13.9	13.7	60	438	↑	15.0	GREEN	11.8	15.0	GREEN	N/A	N/A	
	Average Caseload within EH Units (Families)	L	MS		17.2	17.8	16.6	16.5	11.8	14.3	13.5	229	17.0	↑	15.0	GREEN	13.5	15.0	GREEN	N/A	N/A	
Sevenoaks South & Tunbridge Wells EHU					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23											
EH72-F	Percentage of referrals to an Early Help Unit where a previous episode ended within 12 months	L	R12M		26.3	26.4	26.1	26.5	27.4	28.5	29.0	250	863	↓	25.0	AMBER	25.7	25.0	AMBER	28	N/A	
EH52-F	Percentage of EH Assessments completed in the given month, within 6 weeks of allocation	H	MS		89.1	89.2	89.8	93.5	95.5	96.4	97.3	400	411	↑	85.0	GREEN	87.8	85.0	GREEN	N/A	N/A	
	Percentage of EH Unit Case Audits rated good or outstanding	H	R12M		50.0	60.0	60.0	70.0	70.0	70.0	70.0	7	10	↔	85.0	RED	50.0	80.0	RED	N/A	N/A	
EH16-F	Percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 mths	L	R12M		14.5	14.7	14.4	13.7	13.5	13.1	13.4	43	321	↓	15.0	GREEN	13.0	15.0	GREEN	N/A	N/A	
	Average Caseload within EH Units (Families)	L	MS		13.1	14.3	13.4	14.1	11.4	12.3	13.5	162	12.0	↓	15.0	GREEN	12.8	15.0	GREEN	N/A	N/A	

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Integrated Children's Services Quarterly Indicators - Sevenoaks		Polarity	Data Period	QPR	Quarterly Trends			Latest Quarter			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	South East as at Jan 2023	England & Wales as at Jan 2023
					Q3 22-23	Q4 22-23	Q1 23-24	Rate	Numerator	Denominator								
CYPE8	Rate of proven re-offending by CYP	L	Q		27.3	34.5	29.6	35.7	10	28	↓	28.7	RED	34.5	30.0	GREEN	31.2	28.5

Note: This target is out of date and the indicator requires updating and therefore this will be refreshed once this work has been done by the County Youth Justice Board.

Directorate Scorecard - Sevenoaks District

Education Monthly Indicators - Sevenoaks		Polarity	Data Period	QPR	Monthly Trends							Latest Month			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Measure	Numerator	Denominator									
														Oct-23								
APP17	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	MS		0.0	0.0	0.0	8.3	0.0	13.3	8.0	2	25	↓	45	RED	39.7	60	RED	42.8	49.2	
SISE71	Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET) [seasonally impacted indicator]	L	MS		2.7	2.7	2.9	2.7	2.5	1.5	1.5	30	1,953	↔	2.8	GREEN	2.6	2.8	GREEN	2.5	2.8	
CYPE1	Percentage of pupils being placed in independent or out-of-county special schools - Kent responsible EHCPs	L	MS		15.1	15.1	15.0	14.2	14.3	14.0	14.2	176	1,241	↓	9	RED	14.3	9	RED	N/A	N/A	
EH43	Number of pupils permanently excluded from the primary phase - all Year R to Year 6 pupils	L	R12M		0	0	0	0	0	0	1	N/A	N/A	↓	N/A	N/A	0	N/A	N/A	N/A	N/A	
EH44	Number of permanent exclusions from the secondary phase - all Year 7 to Year 14 pupils	L	R12M		0	1	1	1	1	3	4	N/A	N/A	↓	N/A	N/A	1	N/A	N/A	N/A	N/A	
CYPE6	Percentage of Children Missing Education cases, closed within 30 school days	H	R12M		79.6	74.6	62.7	68.7	68.1	72.2	77.9	134	172	↑	90	RED	68.1	N/A	N/A	N/A	N/A	
CYPE22	Percentage of CYP registered to EHE who receive contact and additional information within 10 school days of them being brought to our attention	H	R12M		54.0	55.2	56.4	52.7	51.5	50.9	49.2	88	179	↓	95	RED	51.5	N/A	N/A	N/A	N/A	

Education Annual Indicators - Sevenoaks		Polarity	Data Period	QPR	Annual Trends			Latest Year			Target 2022-23	RAG 2022-23	DOT	Target 2023-24	Benchmark Group 2022-23	England 2022-23
					2019-20	2020-21	2021-22	Measure	Numerator	Denominator						
230	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place [seasonally impacted indicator]	H	MS		70.1	53.2	65.1	68.9	146	212	70	AMBER	↑	75.0	N/A	N/A
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A		N/A	N/A	68.8	72.4	954	1,317	67.5	GREEN	↑	69.0	69.6	67.2
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM gap	L	A		N/A	N/A	24.8	14.2	N/A	N/A	19.7	GREEN	↑		23.6	20.4
SISE4	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A		N/A	N/A	63.9	63.5	885	1,393	61.0	GREEN	↑	60.0	59	59
SISE16	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A		N/A	N/A	34.2	39.8	N/A	N/A	22.0	RED	↓	24.0	27	22
SISE12	Average score at KS4 in Attainment 8	H	A		N/A	N/A	43.8	41.0	N/A	562	51.0	RED	↓	48.0	47.4	46.3
SISE19	Average score at KS4 in Attainment 8 - FSM gap	L	A		N/A	N/A	13.6	12.3	N/A	N/A	15.0	GREEN	↑	15.0	18.3	14.9
CYPE23	Average point score per A Level entry at KS5 [School students only]	H	A		N/A	N/A	34.9	N/A	N/A	N/A	N/A	N/A			38.86	38.28
CYPE24	Average point score per Applied General entry at KS5 [School students only]	H	A		N/A	N/A	33.8	N/A	N/A	N/A	N/A	N/A			32.22	33.31
CYPE25	Average point score per Tech Level entry at KS5 [School students only]	H	A		N/A	N/A	-	N/A	N/A	N/A	N/A	N/A			34.48	34.82
SEND10	Percentage of pupils with an Education, Health and Care Plan (EHCP) - Kent resident pupils	L	A		5.0	5.4	5.8	6.0	785	13,111	3.0	RED	↓	4.2	4.6	4.2
CYPE2	Percentage of parents getting first preference of primary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A					91.2	92.2
CYPE3	Percentage of parents getting first preference of secondary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A					83.3	83.3
EH46	Percentage of pupils who are persistently absent from primary schools - all pupils based on 10% threshold	L	A		N/A	7.2	17.7	17.1								
EH47	Percentage of pupils who are persistently absent from secondary schools - all pupils based on 10% threshold	L	A		N/A	15.7	37.6	30.7								

Directorate Scorecard - Swale District

Integrated Children's Services Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends							Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
					Monthly Trends							Measure	Numerator	Denominator								
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23											
Swale Central CSWT					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23										SN or SE	
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	L	R12M		26.7	28.4	28.8	29.3	29.2	28.9	29.9	428	1430	↕	25.0	AMBER	25.8	25.0	AMBER	19.4	22.4	
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	H	R12M		88.4	88.1	89.1	89.6	89.4	91.7	92.2	47	51	↑	90.0	GREEN	88.6	90.0	AMBER	N/A	N/A	
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	T	R12M	✓	11.6	11.4	8.5	15.3	16.5	14.5	18.8	16	85	↑	20.0	GREEN	11.2	20.0	RED	24.3	23.6	
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	H	MS	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	68.7	69.0	
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	H	MS	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	L	R12M	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	442	480
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	H	R12M	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS37	Percentage of Case File Audits graded good or outstanding	H	R12M	✓	83.3	76.9	76.9	75.0	75.0	66.7	66.7	8	12	↔	85.0	RED	83.3	80.0	GREEN	N/A	N/A	
SCS40	Percentage of case holding posts filled by permanent qualified social workers	H	MS	✓	84.2	84.2	78.9	68.4	68.4	78.9	73.7	14.0	19.0	↕	85.0	RED	105.3	85.0	GREEN	N/A	N/A	
SCS42	Average caseloads in the CIC Teams	L	MS		N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS43	Average caseloads in the CSWT Teams	L	MS		20.7	22.0	24.7	22.1	22.1	21.7	30.5	366	12.0	↕	18.0	RED	19.8	18.0	AMBER	N/A	N/A	
Swale Island & Rural CSWT					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23											
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	L	R12M		24.8	26.2	25.7	26.7	26.5	27.6	27.2	280	1029	↑	25.0	AMBER	25.6	25.0	AMBER	19.4	22.4	
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	H	R12M		95.2	95.5	90.0	89.5	95.0	95.8	95.8	23	24	↔	90.0	GREEN	95.0	90.0	GREEN	N/A	N/A	
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	T	R12M	✓	23.0	21.1	20.7	20.0	20.5	19.0	18.6	16	86	↕	20.0	GREEN	25.3	20.0	AMBER	24.3	23.6	
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	H	MS	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	68.7	69.0	
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	H	MS	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	L	R12M	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	442	480
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	H	R12M	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS37	Percentage of Case File Audits graded good or outstanding	H	R12M	✓	100.0	93.3	93.3	92.3	92.3	92.3	92.3	12	13	↔	85.0	GREEN	100.0	80.0	GREEN	N/A	N/A	
SCS40	Percentage of case holding posts filled by permanent qualified social workers	H	MS	✓	73.3	73.3	80.0	80.0	80.0	80.0	73.3	11.0	15.0	↕	85.0	RED	80.0	85.0	AMBER	N/A	N/A	
SCS42	Average caseloads in the CIC Teams	L	MS		N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS43	Average caseloads in the CSWT Teams	L	MS		24.9	26.1	27.7	23.3	21.6	21.7	21.7	304	14.0	↔	18.0	AMBER	24.8	18.0	RED	N/A	N/A	

Directorate Scorecard - Swale District

Integrated Children's Services Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2021-22	England 2021-22
					Measure	Numerator	Denominator														
Swale EHU					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23									SN or SE	
EH72-F	Percentage of referrals to an Early Help Unit where a previous episode ended within 12 months	L	R12M		30.2	30.6	30.8	30.1	30.1	29.8	30.0	371	1236	↓	25.0	AMBER	29.7	25.0	AMBER	28	N/A
EH52-F	Percentage of EH Assessments completed in the given month, within 6 weeks of allocation	H	MS		87.4	89.8	91.0	92.9	93.4	93.6	93.4	439	470	↓	85.0	GREEN	84.3	85.0	AMBER	N/A	N/A
	Percentage of EH Unit Case Audits rated good or outstanding	H	R12M		100.0	100.0	100.0	100.0	100.0	100.0	100.0	15	15	↔	85.0	GREEN	100.0	80.0	GREEN	N/A	N/A
EH16-F	Percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 mths	L	R12M		16.0	16.7	16.3	15.2	15.1	15.7	15.2	60	394	↑	15.0	AMBER	16.1	15.0	AMBER	N/A	N/A
	Average Caseload within EH Units (Families)	L	MS		16.4	15.4	14.9	13.4	9.8	10.3	8.5	170	20.0	↑	15.0	GREEN	15.3	15.0	AMBER	N/A	N/A

Integrated Children's Services Quarterly Indicators - Swale		Polarity	Data Period	QPR	Quarterly Trends			Latest Quarter			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	South East as at Jan 2023	England & Wales as at Jan 2023
					Q3 22-23	Q4 22-23	Q1 23-24	Rate	Numerator	Denominator								
PE8	Rate of proven re-offending by CYP	L	Q		40.0	50.0	58.0	59.1	13	22	↓	28.7	RED	50.0	30.0	RED	31.2	28.5

Note: This target is out of date and the indicator requires updating and therefore this will be refreshed once this work has been done by the County Youth Justice Board.

Directorate Scorecard - Swale District

Education Monthly Indicators - Swale		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Measure	Numerator	Denominator								
APP17	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	MS		10.0	5.3	0.0	0.0	0.0	3.1	7.0	3	43	↑	45	RED	21.1	60	RED	42.8	49.2
SISE71	Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET) [seasonally impacted indicator]	L	MS		5.3	5.3	5.5	5.4	5.6	3.3	3.4	122	3,567	↓	2.8	AMBER	4.5	2.8	RED	2.5	2.8
CYPE1	Percentage of pupils being placed in independent or out-of-county special schools - Kent responsible EHCPs	L	MS		11.5	11.6	11.6	11.4	11.9	12.0	11.5	324	2,815	↑	9	RED	11.9	9	RED	N/A	N/A
EH43	Number of pupils permanently excluded from the primary phase - all Year R to Year 6 pupils	L	R12M		4	2	2	2	2	2	2	N/A	N/A	↔	N/A	N/A	2	N/A	N/A	N/A	N/A
EH44	Number of permanent exclusions from the secondary phase - all Year 7 to Year 14 pupils	L	R12M		2	1	2	2	2	2	1	N/A	N/A	↑	N/A	N/A	2	N/A	N/A	N/A	N/A
CYPE6	Percentage of Children Missing Education cases, closed within 30 school days	H	R12M		86.6	85.6	80.3	82.1	83.5	81.0	80.8	223	276	↓	90	RED	83.5	N/A	N/A	N/A	N/A
CYPE22	Percentage of CYP registered to EHE who receive contact and additional information within 10 school days of them being brought to our attention	H	R12M		61.9	62.3	63.2	57.4	55.6	49.8	47.2	142	301	↓	95	RED	55.6	N/A	N/A	N/A	N/A

Education Annual Indicators - Swale		Polarity	Data Period	QPR	Annual Trends			Latest Year			Target 2022-23	RAG 2022-23	DOT	Target 2023-24	Benchmark Group 2022-23	England 2022-23
					2019-20	2020-21	2021-22	Measure	Numerator	Denominator						
Page 203	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place [seasonally impacted indicator]	H	MS		67.0	68.0	72.3	78.4	440	561	70	GREEN	↑	75.0	N/A	N/A
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A		N/A	N/A	64.2	66.8	1,256	1,880	67.5	AMBER	↑	69.0	69.6	67.2
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM gap	L	A		N/A	N/A	17.2	23.6	N/A	N/A	19.7	RED	↓		23.6	20.4
SISE4	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A		N/A	N/A	55.1	55.6	1,115	2,005	61.0	RED	↑	60.0	59	59
SISE16	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A		N/A	N/A	25.6	20.2	N/A	N/A	22.0	GREEN	↑	24.0	27	22
SISE12	Average score at KS4 in Attainment 8	H	A		N/A	N/A	43.9	42.4	N/A	1,467	51.0	RED	↓	48.0	47.4	46.3
SISE19	Average score at KS4 in Attainment 8 - FSM gap	L	A		N/A	N/A	16.6	16.8	N/A	N/A	15.0	AMBER	↓	15.0	18.3	14.9
CYPE23	Average point score per A Level entry at KS5 [School students only]	H	A		N/A	N/A	34.5	N/A	N/A	N/A	N/A			38.86	38.28	
CYPE24	Average point score per Applied General entry at KS5 [School students only]	H	A		N/A	N/A	31.4	N/A	N/A	N/A	N/A			32.22	33.31	
CYPE25	Average point score per Tech Level entry at KS5 [School students only]	H	A		N/A	N/A	35.1	N/A	N/A	N/A	N/A			34.48	34.82	
SEND10	Percentage of pupils with an Education, Health and Care Plan (EHCP) - Kent resident pupils	L	A		4.0	4.4	5.4	5.8	1,430	24,527	3.0	RED	↓	4.2	4.6	4.2
CYPE2	Percentage of parents getting first preference of primary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A				91.2	92.2	
CYPE3	Percentage of parents getting first preference of secondary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A				83.3	83.3	
EH46	Percentage of pupils who are persistently absent from primary schools - all pupils based on 10% threshold	L	A		N/A	12.0	22.1	20.7								
EH47	Percentage of pupils who are persistently absent from secondary schools - all pupils based on 10% threshold	L	A		N/A	24.2	36.8	32.7								

Directorate Scorecard - Thanet District

Integrated Children's Services Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends							Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Measure	Numerator	Denominator									
												Oct-23										
Thanet Margate CSWT																					SN or SE	
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	L	R12M		25.7	26.5	27.0	28.0	28.2	28.9	29.6	565	1912	↓	25.0	AMBER	26.2	25.0	AMBER	19.4	22.4	
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	H	R12M		100.0	100.0	95.1	95.3	95.3	92.9	91.9	34	37	↓	90.0	GREEN	100.0	90.0	GREEN	N/A	N/A	
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	T	R12M	✓	24.5	24.3	24.1	26.2	25.0	23.8	23.8	24	101	↔	20.0	AMBER	23.3	20.0	AMBER	24.3	23.6	
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	H	MS	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	68.7	69.0		
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	H	MS	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	L	R12M	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	442	480	
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	H	R12M	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS37	Percentage of Case File Audits graded good or outstanding	H	R12M	✓	54.5	64.3	64.3	64.3	64.3	64.3	64.3	9	14	↔	85.0	RED	54.5	80.0	RED	N/A	N/A	
SCS40	Percentage of case holding posts filled by permanent qualified social workers	H	MS	✓	90.1	96.4	96.4	83.9	72.6	68.8	71.4	11.4	16.0	↑	85.0	RED	90.1	85.0	GREEN	N/A	N/A	
SCS42	Average caseloads in the CIC Teams	L	MS		N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS43	Average caseloads in the CSWT Teams	L	MS		41.6	35.5	46.2	36.7	32.3	31.0	35.4	369	10.4	↓	18.0	RED	33.6	18.0	RED	N/A	N/A	
Thanet Ramsgate CSWT																						
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	L	R12M		17.9	18.7	19.1	19.4	20.3	20.2	20.3	90	444	↓	25.0	GREEN	17.1	25.0	GREEN	19.4	22.4	
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	H	R12M		90.2	88.1	87.5	88.9	90.4	92.9	91.7	33	36	↓	90.0	GREEN	90.6	90.0	GREEN	N/A	N/A	
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	T	R12M	✓	15.6	17.7	13.3	12.7	12.7	13.5	10.5	6	57	↓	20.0	RED	17.0	20.0	AMBER	24.3	23.6	
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	H	MS	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	68.7	69.0	
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	H	MS	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	L	R12M	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	442	480	
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	H	R12M	✓	N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS37	Percentage of Case File Audits graded good or outstanding	H	R12M	✓	66.7	66.7	66.7	72.7	72.7	50.0	50.0	5	10	↔	85.0	RED	66.7	80.0	RED	N/A	N/A	
SCS40	Percentage of case holding posts filled by permanent qualified social workers	H	MS	✓	67.6	67.6	73.8	87.5	87.5	81.3	75.0	12.0	16.0	↓	85.0	AMBER	67.6	85.0	RED	N/A	N/A	
SCS42	Average caseloads in the CIC Teams	L	MS		N/A							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS43	Average caseloads in the CSWT Teams	L	MS		32.6	36.9	37.0	28.5	24.6	27.5	26.5	345	13.0	↑	18.0	RED	39.7	18.0	RED	N/A	N/A	

Directorate Scorecard - Thanet District

Integrated Children's Services Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends							Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2021-22	England 2021-22
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Measure	Numerator	Denominator								
Thanet Margate EHU																						
EH72-F	Percentage of referrals to an Early Help Unit where a previous episode ended within 12 months	L	R12M		30.5	30.1	30.5	31.0	30.9	30.8	30.6	163	532	↑	25.0	RED	29.8	25.0	AMBER	28	N/A	
EH52-F	Percentage of EH Assessments completed in the given month, within 6 weeks of allocation	H	MS		93.6	94.7	94.9	94.9	95.0	94.8	94.8	272	287	↔	85.0	GREEN	92.3	85.0	GREEN	N/A	N/A	
	Percentage of EH Unit Case Audits rated good or outstanding	H	R12M		87.5	90.0	90.0	80.0	80.0	80.0	80.0	8	10	↔	85.0	AMBER	87.5	80.0	GREEN	N/A	N/A	
EH16-F	Percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 mths	L	R12M		15.5	16.8	17.2	17.4	17.5	18.2	16.2	40	247	↑	15.0	AMBER	14.6	15.0	GREEN	N/A	N/A	
	Average Caseload within EH Units (Families)	L	MS		12.0	12.6	12.2	10.6	9.7	10.0	9.8	102	10.4	↑	15.0	GREEN	13.2	15.0	GREEN	N/A	N/A	
Thanet Ramsgate EHU																						
EH72-F	Percentage of referrals to an Early Help Unit where a previous episode ended within 12 months	L	R12M		29.0	28.3	28.4	30.0	29.5	29.9	30.4	158	519	↓	25.0	RED	28.4	25.0	AMBER	28	N/A	
EH52-F	Percentage of EH Assessments completed in the given month, within 6 weeks of allocation	H	MS		96.3	94.9	94.2	93.1	93.7	93.6	93.6	250	267	↔	85.0	GREEN	95.9	85.0	GREEN	N/A	N/A	
	Percentage of EH Unit Case Audits rated good or outstanding	H	R12M		87.5	90.0	90.0	88.9	88.9	100.0	100.0	9	9	↔	85.0	GREEN	87.5	80.0	GREEN	N/A	N/A	
EH16-F	Percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 mths	L	R12M		9.3	9.5	9.6	9.7	10.5	9.3	9.3	21	227	↔	15.0	GREEN	8.1	15.0	GREEN	N/A	N/A	
	Average Caseload within EH Units (Families)	L	MS		10.1	11.2	10.1	9.7	9.0	9.9	9.4	94	10.0	↑	15.0	GREEN	10.5	15.0	GREEN	N/A	N/A	

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Integrated Children's Services Quarterly Indicators - Thanet		Polarity	Data Period	QPR	Quarterly Trends			Latest Quarter			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	South East as at Jan 2023	England & Wales as at Jan 2023
					Q3 22-23	Q4 22-23	Q1 23-24	Rate	Numerator	Denominator								
								Q2 23-24										
CYPE8	Rate of proven re-offending by CYP	L	Q		21.1	16.4	17.1	16.2	11	68	↑	28.7	GREEN	16.4	30.0	GREEN	31.2	28.5

Note: This target is out of date and the indicator requires updating and therefore this will be refreshed once this work has been done by the County Youth Justice Board.

Directorate Scorecard - Thanet District

Education Monthly Indicators - Thanet		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
											Measure	Numerator	Denominator								
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23										
APP17	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	MS		9.1	0.0	10.5	4.0	0.0	6.3	5.0	1	20	↓	45	RED	53.8	60	AMBER	42.8	49.2
SISE71	Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET) [seasonally impacted indicator]	L	MS		5.5	5.4	5.8	5.7	5.5	3.3	3.3	106	3,189	↔	2.8	AMBER	5.0	2.8	RED	2.5	2.8
CYPE1	Percentage of pupils being placed in independent or out-of-county special schools - Kent responsible EHCPs	L	MS		12.7	13.1	12.8	12.8	12.8	12.7	12.3	273	2,227	↑	9	RED	12.8	9	RED	N/A	N/A
EH43	Number of pupils permanently excluded from the primary phase - all Year R to Year 6 pupils	L	R12M		1	2	2	2	2	3	3	N/A	N/A	↔	N/A	N/A	2	N/A	N/A	N/A	N/A
EH44	Number of permanent exclusions from the secondary phase - all Year 7 to Year 14 pupils	L	R12M		3	3	4	4	4	5	4	N/A	N/A	↑	N/A	N/A	4	N/A	N/A	N/A	N/A
CYPE6	Percentage of Children Missing Education cases, closed within 30 school days	H	R12M		82.6	82.3	77.5	79.4	79.2	80.3	83.5	269	322	↑	90	RED	79.2	N/A	N/A	N/A	N/A
CYPE22	Percentage of CYP registered to EHE who receive contact and additional information within 10 school days of them being brought to our attention	H	R12M		47.3	52.2	55.9	54.3	54.3	50.6	50.6	123	243	↑	95	RED	54.3	N/A	N/A	N/A	N/A

Education Annual Indicators - Thanet		Polarity	Data Period	QPR	Annual Trends			Latest Year			Target 2022-23	RAG 2022-23	DOT	Target 2023-24	Benchmark Group 2022-23	England 2022-23
								Measure	Numerator	Denominator						
					2019-20	2020-21	2021-22	2022-23								
Page 206	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place [seasonally impacted indicator]	H	MS		72.0	68.5	69.2	78.5	444	566	70	GREEN	↑	75.0	N/A	N/A
	Percentage of pupils at EYFS achieving a Good Level of Development	H	A		N/A	N/A	60.1	61.2	955	1,561	67.5	RED	↑	69.0	69.6	67.2
	Percentage of pupils at EYFS achieving a Good Level of Development - FSM gap	L	A		N/A	N/A	13.5	21.0	N/A	N/A	19.7	AMBER	↓		23.6	20.4
	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A		N/A	N/A	52.2	53.9	902	1,673	61.0	RED	↑	60.0	59	59
	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A		N/A	N/A	22.6	22.8	N/A	N/A	22.0	AMBER	↓	24.0	27	22
	Average score at KS4 in Attainment 8	H	A		N/A	N/A	43.9	44.0	N/A	1,296	51.0	RED	↑	48.0	47.4	46.3
	Average score at KS4 in Attainment 8 - FSM gap	L	A		N/A	N/A	15.3	15.7	N/A	N/A	15.0	AMBER	↓	15.0	18.3	14.9
	Average point score per A Level entry at KS5 [School students only]	H	A		N/A	N/A	32.9	N/A	N/A	N/A	N/A	N/A			38.86	38.28
	Average point score per Applied General entry at KS5 [School students only]	H	A		N/A	N/A	32.2	N/A	N/A	N/A	N/A	N/A			32.22	33.31
	Average point score per Tech Level entry at KS5 [School students only]	H	A		N/A	N/A	47.0	N/A	N/A	N/A	N/A	N/A			34.48	34.82
	Percentage of pupils with an Education, Health and Care Plan (EHCP) - Kent resident pupils	L	A		4.7	5.1	5.9	6.3	1,276	20,261	3.0	RED	↓	4.2	4.6	4.2
	Percentage of parents getting first preference of primary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A					91.2	92.2
	Percentage of parents getting first preference of secondary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A					83.3	83.3
	Percentage of pupils who are persistently absent from primary schools - all pupils based on 10% threshold	L	A		N/A	15.3	24.7	23.8								
	Percentage of pupils who are persistently absent from secondary schools - all pupils based on 10% threshold	L	A		N/A	14.5	31.3	31.1								

Integrated Children's Services Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23																				
											Measure	Numerator	Denominator																												
					Apr-23						May-23											Jun-23						Jul-23						Aug-23						Sep-23	
Sevenoaks North & Tonbridge and Malling CSWT																																									
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	L	R12M		22.8	22.5	23.7	23.9	24.0	23.1	24.6	437	1777	↓	25.0	GREEN	22.4	25.0	GREEN	19.4	22.4																				
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	H	R12M		77.8	72.5	74.5	75.0	76.0	73.3	78.3	36	46	↑	90.0	RED	80.0	90.0	AMBER	N/A	N/A																				
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	T	R12M	✓	23.9	23.4	24.3	22.8	23.5	21.8	23.6	29	123	↓	20.0	AMBER	24.4	20.0	AMBER	24.3	23.6																				
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	H	MS	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	68.7	69.0																				
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	H	MS	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																				
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	L	R12M	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	442	480																				
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	H	R12M	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																				
SCS37	Percentage of Case File Audits graded good or outstanding	H	R12M	✓	78.6	82.4	82.4	81.3	81.3	82.4	82.4	14	17	↔	85.0	AMBER	78.6	80.0	AMBER	N/A	N/A																				
SCS40	Percentage of case holding posts filled by permanent qualified social workers	H	MS	✓	46.4	57.1	53.6	53.6	60.7	60.7	60.7	17.0	28.0	↔	85.0	RED	39.3	85.0	RED	N/A	N/A																				
SCS42	Average caseloads in the CIC Teams	L	MS		N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																				
SCS43	Average caseloads in the CSWT Teams	L	MS		30.3	28.0	30.9	30.7	27.1	23.2	25.5	591	23.2	↓	18.0	RED	31.4	18.0	RED	N/A	N/A																				
Sevenoaks North & Tonbridge and Malling EHU																																									
EH12-F	Percentage of referrals to an Early Help Unit where a previous episode ended within 12 months	L	R12M		26.5	26.1	26.6	26.8	27.2	27.2	28.7	296	1032	↓	25.0	AMBER	26.8	25.0	AMBER	28	N/A																				
EH15-F	Percentage of EH Assessments completed in the given month, within 6 weeks of allocation	H	MS		98.0	98.4	98.5	98.7	98.5	98.2	98.0	542	553	↓	85.0	GREEN	97.8	85.0	GREEN	N/A	N/A																				
	Percentage of EH Unit Case Audits rated good or outstanding	H	R12M		90.9	92.9	92.9	100.0	100.0	100.0	100.0	14	14	↔	85.0	GREEN	90.9	80.0	GREEN	N/A	N/A																				
EH16-F	Percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 mths	L	R12M		11.6	11.0	11.5	13.2	13.5	13.9	13.7	60	438	↑	15.0	GREEN	11.8	15.0	GREEN	N/A	N/A																				
	Average Caseload within EH Units (Families)	L	MS		17.2	17.8	16.6	16.5	11.8	14.3	13.5	229	17.0	↑	15.0	GREEN	13.5	15.0	GREEN	N/A	N/A																				

Integrated Children's Services Quarterly Indicators - Tonbridge and Malling		Polarity	Data Period	QPR	Quarterly Trends						Latest Quarter			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	South East as at Jan 2023	England & Wales as at Jan 2023		
											Rate	Numerator	Denominator										
					Q3 22-23						Q4 22-23											Q1 23-24	
CYPE8	Rate of proven re-offending by CYP	L	Q		23.1	23.1	11.0	14.3	1	7	↑	28.7	GREEN	23.1	30.0	GREEN	31.2	28.5					

Note: This target is out of date and the indicator requires updating and therefore this will be refreshed once this work has been done by the County Youth Justice Board.

Education Monthly Indicators - Tonbridge and Malling		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Measure	Numerator	Denominator								
					Oct-23																
APP17	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	MS		50.0	30.0	30.0	22.2	15.4	13.3	0.0	0	8	↑	45	RED	31.2	60	RED	42.8	49.2
SISE71	Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET) [seasonally impacted indicator]	L	MS		3.2	3.2	3.0	2.9	2.7	1.8	1.9	59	3,116	↓	2.8	GREEN	2.9	2.8	AMBER	2.5	2.8
CYPE1	Percentage of pupils being placed in independent or out-of-county special schools - Kent responsible EHCPs	L	MS		8.1	8.2	8.2	8.1	8.1	7.9	7.6	114	1,491	↑	9	GREEN	8.1	9	GREEN	N/A	N/A
EH43	Number of pupils permanently excluded from the primary phase - all Year R to Year 6 pupils	L	R12M		3	2	2	2	2	2	2	N/A	N/A	↔	N/A	N/A	2	N/A	N/A	N/A	N/A
EH44	Number of permanent exclusions from the secondary phase - all Year 7 to Year 14 pupils	L	R12M		5	5	7	9	8	8	7	N/A	N/A	↑	N/A	N/A	8	N/A	N/A	N/A	N/A
CYPE6	Percentage of Children Missing Education cases, closed within 30 school days	H	R12M		70.9	69.3	58.8	59.3	59.3	71.5	71.7	124	173	↑	90	RED	59.3	N/A	N/A	N/A	N/A
CYPE22	Percentage of CYP registered to EHE who receive contact and additional information within 10 school days of them being brought to our attention	H	R12M		62.6	63.7	65.9	61.1	59.2	57.3	54.2	91	168	↓	95	RED	59.2	N/A	N/A	N/A	N/A

Education Annual Indicators - Tonbridge and Malling		Polarity	Data Period	QPR	Annual Trends			Latest Year			Target 2022-23	RAG 2022-23	DOT	Target 2023-24	Benchmark Group 2022-23	England 2022-23
					2019-20	2020-21	2021-22	Measure	Numerator	Denominator						
					2022-23											
Page 208	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place [seasonally impacted indicator]	H	MS		70.8	61.6	68.1	68.3	215	315	70	AMBER	↑	75.0	N/A	N/A
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A		N/A	N/A	70.6	69.8	1,143	1,638	67.5	GREEN	↓	69.0	69.6	67.2
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM gap	L	A		N/A	N/A	23.1	33.3	N/A	N/A	19.7	RED	↓		23.6	20.4
SISE4	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A		N/A	N/A	59.1	60.5	1,068	1,766	61.0	AMBER	↑	60.0	59	59
SISE16	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A		N/A	N/A	33.5	32.7	N/A	N/A	22.0	RED	↑	24.0	27	22
SISE12	Average score at KS4 in Attainment 8	H	A		N/A	N/A	55.9	53.3	N/A	1,736	51.0	GREEN	↓	48.0	47.4	46.3
SISE19	Average score at KS4 in Attainment 8 - FSM gap	L	A		N/A	N/A	23.0	22.1	N/A	N/A	15.0	RED	↑	15.0	18.3	14.9
CYPE23	Average point score per A Level entry at KS5 [School students only]	H	A		N/A	N/A	41.9	N/A	N/A	N/A	N/A	N/A			38.86	38.28
CYPE24	Average point score per Applied General entry at KS5 [School students only]	H	A		N/A	N/A	32.5	N/A	N/A	N/A	N/A	N/A			32.22	33.31
CYPE25	Average point score per Tech Level entry at KS5 [School students only]	H	A		N/A	N/A	31.8	N/A	N/A	N/A	N/A	N/A			34.48	34.82
SEND10	Percentage of pupils with an Education, Health and Care Plan (EHCP) - Kent resident pupils	L	A		3.6	3.9	4.3	4.5	1,049	23,501	3.0	RED	↓	4.2	4.6	4.2
CYPE2	Percentage of parents getting first preference of primary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A					91.2	92.2
CYPE3	Percentage of parents getting first preference of secondary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A					83.3	83.3
EH46	Percentage of pupils who are persistently absent from primary schools - all pupils based on 10% threshold	L	A		N/A	5.5	15.5	16.4								
EH47	Percentage of pupils who are persistently absent from secondary schools - all pupils based on 10% threshold	L	A		N/A	10.6	28.7	24.2								

Directorate Scorecard - Tunbridge Wells District

Integrated Children's Services Monthly Indicators		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	Kent Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
											Measure	Numerator	Denominator								
					Sevenoaks South & Tunbridge Wells CSWT						Apr-23	May-23	Jun-23								
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	L	R12M		25.0	25.6	26.2	26.0	26.1	25.9	25.8	408	1581	↑	25.0	AMBER	25.8	25.0	AMBER	19.4	22.4
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	H	R12M		96.1	91.7	90.9	89.1	86.0	81.8	82.2	37	45	↑	90.0	AMBER	96.1	90.0	GREEN	N/A	N/A
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	T	R12M	✓	14.6	16.0	14.8	14.5	14.5	13.7	14.5	10	69	↑	20.0	AMBER	15.6	20.0	AMBER	24.3	23.6
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	H	MS	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	68.7	69.0	
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	H	MS	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	L	R12M	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	442	480	
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	H	R12M	✓	N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS37	Percentage of Case File Audits graded good or outstanding	H	R12M	✓	86.7	89.5	89.5	77.8	77.8	82.4	82.4	14	17	↔	85.0	AMBER	86.7	80.0	GREEN	N/A	N/A
SCS40	Percentage of case holding posts filled by permanent qualified social workers	H	MS	✓	78.1	82.8	82.8	74.3	74.3	83.8	76.2	16.0	21.0	↓	85.0	AMBER	78.1	85.0	AMBER	N/A	N/A
SCS42	Average caseloads in the CIC Teams	L	MS		N/A						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
SCS43	Average caseloads in the CSWT Teams	L	MS		22.3	22.0	23.1	27.3	24.9	20.9	19.8	368	18.6	↑	18.0	AMBER	22.4	18.0	RED	N/A	N/A
Sevenoaks South & Tunbridge Wells EHU					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23										
EH12-F	Percentage of referrals to an Early Help Unit where a previous episode ended within 12 months	L	R12M		26.3	26.4	26.1	26.5	27.4	28.5	29.0	250	863	↓	25.0	AMBER	25.7	25.0	AMBER	28	N/A
EH152-F	Percentage of EH Assessments completed in the given month, within 6 weeks of allocation	H	MS		89.1	89.2	89.8	93.5	95.5	96.4	97.3	400	411	↑	85.0	GREEN	87.8	85.0	GREEN	N/A	N/A
	Percentage of EH Unit Case Audits rated good or outstanding	H	R12M		50.0	60.0	60.0	70.0	70.0	70.0	70.0	7	10	↔	85.0	RED	50.0	80.0	RED	N/A	N/A
EH16-F	Percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 mths	L	R12M		14.5	14.7	14.4	13.7	13.5	13.1	13.4	43	321	↓	15.0	GREEN	13.0	15.0	GREEN	N/A	N/A
	Average Caseload within EH Units (Families)	L	MS		13.1	14.3	13.4	14.1	11.4	12.3	13.5	162	12.0	↓	15.0	GREEN	12.8	15.0	GREEN	N/A	N/A

Integrated Children's Services Quarterly Indicators - Tunbridge Wells		Polarity	Data Period	QPR	Quarterly Trends					Latest Quarter			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	South East as at Jan 2023	England & Wales as at Jan 2023
										Rate	Numerator	Denominator								
					Q3 22-23	Q4 22-23	Q1 23-24	Q2 23-24												
CYPE8	Rate of proven re-offending by CYP	L	Q		22.2	20.1	9.0	11.1	1	9	↑	28.7	GREEN	20.1	30.0	GREEN	31.2	28.5		

Note: This target is out of date and the indicator requires updating and therefore this will be refreshed once this work has been done by the County Youth Justice Board.

Directorate Scorecard - Tunbridge Wells District

Education Monthly Indicators - Tunbridge Wells		Polarity	Data Period	QPR	Monthly Trends						Latest Month			DOT	Target 2023-24	RAG 2023-24	District Outturn 2022-23	Target 2022-23	RAG 2022-23	Benchmark Group 2022-23	England 2022-23
											Measure	Numerator	Denominator								
					Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23										
APP17	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	MS		0.0	0.0	16.7	50.0	0.0	20.0	10.0	1	10	↓	45	RED	24.4	60	RED	42.8	49.2
SISE71	Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET) [seasonally impacted indicator]	L	MS		2.2	2.3	2.3	2.3	2.2	1.3	1.4	43	2,987	↓	2.8	GREEN	2.3	2.8	GREEN	2.5	2.8
CYPE1	Percentage of pupils being placed in independent or out-of-county special schools - Kent responsible EHCPs	L	MS		9.0	9.0	9.0	9.1	10.1	10.4	9.9	95	958	↑	9	AMBER	10.1	9	AMBER	N/A	N/A
EH43	Number of pupils permanently excluded from the primary phase - all Year R to Year 6 pupils	L	R12M		0	0	0	0	0	0	N/A	N/A	↔	N/A	N/A	0	N/A	N/A	N/A	N/A	
EH44	Number of permanent exclusions from the secondary phase - all Year 7 to Year 14 pupils	L	R12M		7	8	7	6	6	4	4	N/A	N/A	↔	N/A	N/A	6	N/A	N/A	N/A	N/A
CYPE6	Percentage of Children Missing Education cases, closed within 30 school days	H	R12M		72.6	69.7	65.8	71.9	72.0	76.9	79.5	101	127	↑	90	RED	72.0	N/A	N/A	N/A	N/A
CYPE22	Percentage of CYP registered to EHE who receive contact and additional information within 10 school days of them being brought to our attention	H	R12M		58.1	60.6	64.9	63.0	62.6	61.3	62.1	95	153	↑	95	RED	62.6	N/A	N/A	N/A	N/A

Education Annual Indicators - Tunbridge Wells		Polarity	Data Period	QPR	Annual Trends				Latest Year			Target 2022-23	RAG 2022-23	DOT	Target 2023-24	Benchmark Group 2022-23	England 2022-23
									Measure	Numerator	Denominator						
					2019-20	2020-21	2021-22	2022-23			SN or SE						
EY10	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place [seasonally impacted indicator]	H	MS		72.1	64.0	76.3	70.1	157	224	70	GREEN	↓	75.0	N/A	N/A	
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A		N/A	N/A	66.6	69.2	844	1,220	67.5	GREEN	↑	69.0	69.6	67.2	
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM gap	L	A		N/A	N/A	29.3	28.0	N/A	N/A	19.7	RED	↑		23.6	20.4	
SISE4	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A		N/A	N/A	63.4	63.4	867	1,368	61.0	GREEN	↑	60.0	59	59	
SISE16	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A		N/A	N/A	31.1	38.2	N/A	N/A	22.0	RED	↓	24.0	27	22	
SISE12	Average score at KS4 in Attainment 8	H	A		N/A	N/A	56.6	53.5	N/A	1,690	51.0	GREEN	↓	48.0	47.4	46.3	
SISE19	Average score at KS4 in Attainment 8 - FSM gap	L	A		N/A	N/A	18.2	22.3	N/A	N/A	15.0	RED	↓	15.0	18.3	14.9	
CYPE23	Average point score per A Level entry at KS5 [School students only]	H	A		N/A	N/A	42.4	N/A	N/A	N/A	N/A				38.86	38.28	
CYPE24	Average point score per Applied General entry at KS5 [School students only]	H	A		N/A	N/A	33.2	N/A	N/A	N/A	N/A				32.22	33.31	
CYPE25	Average point score per Tech Level entry at KS5 [School students only]	H	A		N/A	N/A	37.3	N/A	N/A	N/A	N/A				34.48	34.82	
SEND10	Percentage of pupils with an Education, Health and Care Plan (EHCP) - Kent resident pupils	L	A		3.4	3.7	3.9	4.2	822	19,701	3.0	RED	↓	4.2	4.6	4.2	
CYPE2	Percentage of parents getting first preference of primary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A					91.2	92.2	
CYPE3	Percentage of parents getting first preference of secondary school	H	A		N/A	N/A	N/A	N/A	N/A	N/A					83.3	83.3	
EH46	Percentage of pupils who are persistently absent from primary schools - all pupils based on 10% threshold	L	A		N/A	6.6	15.9	17.3									
EH47	Percentage of pupils who are persistently absent from secondary schools - all pupils based on 10% threshold	L	A		N/A	7.5	23.4	18.7									

Data Sources for Current Report

Code	Indicator	Source Description	Latest data Description	Latest data release date
Activity-Volume Measures				
CYPE10	Number of Primary Schools	MI School Census Database	May 2023 School Census	July 2023
CYPE11	Number of Secondary Schools	MI School Census Database	May 2023 School Census	July 2023
CYPE12	Number of Special Schools	MI School Census Database	May 2023 School Census	July 2023
CYPE13	Total pupils on roll in Primary Schools	MI School Census Database	May 2023 School Census	July 2023
CYPE14	Total pupils on roll in Secondary Schools	MI School Census Database	May 2023 School Census	July 2023
CYPE15	Total pupils on roll in Special Schools	MI School Census Database	May 2023 School Census	July 2023
CYPE16	Percentage of Primary School pupils eligible for Free School Meals	MI School Census Database	May 2023 School Census	July 2023
CYPE17	Percentage of Secondary School pupils eligible for Free School Meals	MI School Census Database	May 2023 School Census	July 2023
CYPE18	Percentage of Special School pupils eligible for Free School Meals	MI School Census Database	May 2023 School Census	July 2023
EY8	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	MI Ofsted Database	Inspections as at end of Oct 2023	Nov 2023
SISE35	Percentage of Primary Schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	MI Ofsted Database	Inspections as at end of Oct 2023	Nov 2023
SISE36	Percentage of Secondary Schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	MI Ofsted Database	Inspections as at end of Oct 2023	Nov 2023
SISE37	Percentage of Special Schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	MI Ofsted Database	Inspections as at end of Oct 2023	Nov 2023
CYPE19	Number of requests for SEND statutory assessment	Synergy reporting	Snapshot data as at end of Oct 2023	Nov 2023
EH71-C	Rate of notifications received into Early Help per 10,000 of the 0-17 population (inclusive, rolling 12 months)	Early Help module	Rolling 12 months up to end of Oct 2023	Nov 2023
SCS02	Rate of referrals to Children's Social Work Services per 10,000 of the 0-17 population (inclusive, rolling 12 months)	Liberi	Rolling 12 months up to end of Oct 2023	Nov 2023
FD01-D	Number of contacts processed in the Front Door	Early Help module	Children referred during the month of Oct 2023	Nov 2023
FD14-D	Number of Information, Advice and Guidance contacts processed in the Front Door	Early Help module	Children referred during the month of Oct 2023	Nov 2023
FD02-D	Number of contacts processed in the Front Door which met the threshold for CSWS involvement	Early Help module	Children referred during the month of Oct 2023	Nov 2023
FD03-D	Number of contacts processed in the Front Door which proceeded to Early Help	Early Help module	Children referred during the month of Oct 2023	Nov 2023
EH05-F	Number of cases open to Early Help Units	Early Help module	Snapshot data as at end of Oct 2023	Nov 2023
SCS01	Number of open Social Work cases	Liberi	Snapshot data as at end of Oct 2023	Nov 2023
	Number of Child Protection cases	Liberi	Snapshot data as at end of Oct 2023	Nov 2023
	Number of Children in Care	Liberi	Snapshot data as at end of Oct 2023	Nov 2023
	Number of Care Leavers	Liberi	Snapshot data as at end of Oct 2023	Nov 2023
EH35	Number of First Time Entrants into the Youth Justice system	MI monthly reporting (CareDirector Youth)	Rolling 12 months up to Oct 2023	Nov 2023
FS3	Number of Focused Support Requests started during the month	Core+	Snapshot data as at end of Oct 2023	Nov 2023
FS3a	Number of Focused Support Requests started during the month - by Children Centre	Core+	Snapshot data as at end of Oct 2023	Nov 2023
FS3b	Number of Focused Support Requests started during the month - by Youth Hub	Core+	Snapshot data as at end of Oct 2023	Nov 2023
FS8	Percentage of Focused Support Requests supported by Open Access after 3 months	Core+	Snapshot data as at end of Oct 2023	Nov 2023
TS3	Number of Clients supported (interventions and sessions)	Core+	Snapshot data as at end of Oct 2023	Nov 2023
SEND Indicators				
APP17	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	Synergy - monthly reported data	Snapshot data as at end of Oct 2023	Nov 2023
APP17-N	Total number of EHCPs issued within 20 weeks	Synergy - monthly reported data	Snapshot data as at end of Oct 2023	Nov 2023
APP17-D	Total number of EHCPs issued	Synergy - monthly reported data	Snapshot data as at end of Oct 2023	Nov 2023
APP17-A	Average duration in days from assessment request to EHCP completion	Synergy - monthly reported data	Snapshot data as at end of Oct 2023	Nov 2023
APP-EP	Percentage of assessment requests sent to Educational Psychology returned within 6 weeks	Synergy - monthly reported data	Snapshot data as at end of Oct 2023	Nov 2023
CYPE1	Percentage of pupils being placed in independent or out-of-county special schools - Kent responsible EHCPs	Synergy - monthly reported data	Snapshot data as at end of Oct 2023	Nov 2023
	Percentage of open Educational Psychology referrals waiting more than 6 weeks	Synergy - monthly reported data	Snapshot data as at end of Oct 2023	Nov 2023
	Percentage of SEND statutory assessment requests waiting more than 20 weeks	Synergy - monthly reported data	Snapshot data as at end of Oct 2023	Nov 2023
	Percentage of audited EHCPs rated good or better			July 2023

Data Sources for Current Report

Code	Indicator	Source Description	Latest data Description	Latest data release date
Key Performance Indicators				
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	Liberi	Rolling 12 months up to Oct 2023	Nov 2023
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	Liberi	Rolling 12 months up to Oct 2023	Nov 2023
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	Liberi	Rolling 12 months up to Oct 2023	Nov 2023
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	Liberi	Snapshot as at Oct 2023	Nov 2023
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	Liberi	Snapshot as at Oct 2023	Nov 2023
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	Liberi	Rolling 12 months up to Oct 2023	Nov 2023
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	Liberi	Rolling 12 months up to Oct 2023	Nov 2023
SCS37	Percentage of Case File Audits graded good or outstanding	Liberi	Rolling 12 months up to Oct 2023	Nov 2023
SCS40	Percentage of case holding posts filled by permanent qualified social workers	Area Staffing Spreadsheets	Snapshot as at Oct 2023	Nov 2023
SCS42	Average caseloads in the CIC Teams	Liberi / Area Staffing Spreadsheets	Snapshot as at Oct 2023	Nov 2023
SCS43	Average caseloads in the CSWT Teams	Liberi / Area Staffing Spreadsheets	Snapshot as at Oct 2023	Nov 2023
EH72-F	Percentage of referrals to an Early Help Unit where a previous episode ended within 12 months	Early Help module	Snapshot as at Oct 2023	Nov 2023
EH52-F	Percentage of EH Assessments completed in the given month, within 6 weeks of allocation	Early Help module	Snapshot as at Oct 2023	Nov 2023
	Percentage of EH Unit Case Audits rated good or outstanding	Early Help module	Snapshot as at Oct 2023	Nov 2023
EH16-F	Percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 mths	Early Help module	Snapshot as at Oct 2023	Nov 2023
	Average Caseload within EH Units (Families)	Early Help module	Snapshot as at Oct 2023	Nov 2023
CYPE8	Rate of proven re-offending by CYP	MOJ quarterly reporting	Data for Jul 2020 to June 2021 cohort	Oct 2023
SISE8	Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET)	Monthly submission to DfE via NCCIS for KCC	Snapshot as at Oct 2021	Oct 2023
CYPE1	Percentage of pupils being placed in independent or out-of-county special schools - Kent responsible EHCPs	Synergy - monthly reported data	Snapshot as at Sept 2023	Oct 2023
EH43	Number of pupils permanently excluded from the primary phase - all Year R to Year 6 pupils	Synergy - monthly reported data	Rolling 12 months up to Oct 2023	Nov 2023
EH44	Number of pupils permanently excluded from the secondary phase - all Year 7 to Year 14 pupils	Synergy - monthly reported data	Rolling 12 months up to Oct 2023	Nov 2023
CYPE6	Percentage of Children Missing Education cases, closed within 30 school days	Fair Access Team Synergy reporting	Rolling 12 months up to Oct 2023	Nov 2023
CYPE22	Percentage of CYP registered to EHE who receive contact and additional information within 10 school days of them being brought to our attention	Fair Access Team Synergy reporting	Rolling 12 months up to Oct 2023	Nov 2023
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place	FF2 Team in Early Years & Childcare	Snapshot as at December 2022	Dec 2022
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	End of year assessments based on EYFSP framework	2022-23 DfE Published (LA) MI Calcs (District)	Nov 2023
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM Eligible achievement gap	End of year assessments based on EYFSP framework	2022-23 DfE Published (LA) MI Calcs (District)	Nov 2023
SISE4	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	Test/TA results for end of academic year	2022-23 DfE Provisional (LA) MI Calcs (District)	Sep 2023
SISE16	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	Test/TA results for end of academic year	2022-23 DfE Provisional (LA) MI Calcs (District)	Sep 2023
SISE12	Average score at KS4 in Attainment 8	Test results for end of academic year	2022-23 DfE Provisional (LA) DfE ASP (District)	Oct 2023
SISE19	Average score at KS4 in Attainment 8 - FSM gap	Test results for end of academic year	2022-23 DfE Provisional (LA) DfE ASP (District)	Oct 2023
CYPE23	Average point score per A Level entry at KS5 [School students only]	Test results for end of academic year	2021-22 DfE Published (LA)	Feb 2023
CYPE24	Average point score per Applied General entry at KS5 [School students only]	Test results for end of academic year	2021-22 DfE Published (LA)	Feb 2023
CYPE25	Average point score per Tech Level entry at KS5 [School students only]	Test results for end of academic year	2021-22 DfE Published (LA)	Feb 2023
SEND10	Percentage of pupils with a Statement or Education, Health and Care Plan (EHCP) - Kent resident pupils	DfE annual snapshot based on school census	Snapshot as at January 2023	June 2023
CYPE2	Percentage of parents getting first preference of primary school	Admissions school places offered for start of academic year	Offers data for academic year 2023-24	June 2023
CYPE3	Percentage of parents getting first preference of secondary school	Admissions school places offered for start of academic year	Offers data for academic year 2023-24	June 2023
EH46	Percentage of pupils who are persistently absent from primary schools - all pupils based on 10% threshold	Aut/Spr data for academic year 2022-23	2022-23 MI Calcs (LA & Distr)	July 2023
EH47	Percentage of pupils who are persistently absent from secondary schools - all pupils based on 10% threshold	Aut/Spr data for academic year 2022-23	2022-23 MI Calcs (LA & Distr)	July 2023

Indicator Definitions

Code	Indicator	Definition
Activity-Volume Measures		
CYPE10	Number of Primary Schools	The number of Kent maintained Primary schools (excluding Nurseries) and Primary academies (including Free Schools). Total is as at the latest available termly school census.
CYPE11	Number of Secondary Schools	The number of Kent maintained Secondary schools and Secondary academies (including Free Schools). Total is as at the latest available termly school census.
CYPE12	Number of Special Schools	The number of Kent maintained Special schools and Special academies. Total is as at the latest available termly school census.
CYPE13	Total pupils on roll in Primary Schools	The number of pupils on roll in Kent maintained Primary schools (excluding Nurseries) and Primary academies (including Free Schools). Total excludes guest and subsidiary pupils and is as at the latest available termly school census.
CYPE14	Total pupils on roll in Secondary Schools	The number of pupils on roll in Kent maintained Secondary schools and Secondary academies (including Free Schools). Total excludes guest and subsidiary pupils and is as at the latest available termly school census.
CYPE15	Total pupils on roll in Special Schools	The number of pupils on roll in Kent maintained Special schools and Special academies. Total excludes guest and subsidiary pupils and is as at the latest available termly school census.
CYPE16	Percentage of Primary School pupils eligible for Free School Meals	The number of pupils eligible for Free School Meals in Kent maintained Primary schools (excluding Nurseries) and Primary academies (including Free Schools) as a proportion of all pupils on roll. Totals for both numerator and denominator are for statutory aged pupils only and excludes guest and subsidiary pupils. Data is as at the latest available termly school census.
CYPE17	Percentage of Secondary School pupils eligible for Free School Meals	The number of pupils eligible for Free School Meals in Kent maintained Secondary schools and Secondary academies (including Free Schools) as a proportion of all pupils on roll. Totals for both numerator and denominator are for statutory aged pupils only and excludes guest and subsidiary pupils. Data is as at the latest available termly school census.
CYPE18	Percentage of Special School pupils eligible for Free School Meals	The number of pupils eligible for Free School Meals in Kent maintained Special schools and Special academies as a proportion of all pupils on roll. Totals for both numerator and denominator are for statutory aged pupils only and excludes guest and subsidiary pupils. Data is as at the latest available termly school census.
EY8	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	The percentage of Kent Early Years settings (non-domestic premises only), judged good or outstanding for overall effectiveness in their latest inspection, as a proportion of all inspected Kent Early Years settings (non domestic premises only).
SISE35	Percentage of Primary Schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	The percentage of Kent maintained Primary schools and Primary academies judged good or outstanding for Overall Effectiveness in their latest inspection, as a proportion of all inspected Kent maintained Primary schools and Primary academies.
SISE36	Percentage of Secondary Schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	The percentage of Kent maintained Secondary schools and Secondary academies judged good or outstanding for Overall Effectiveness in their latest inspection, as a proportion of all inspected Kent maintained Secondary schools and Secondary academies.
SISE37	Percentage of Special Schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	The percentage of Kent maintained Special schools and Special academies judged good or outstanding for Overall Effectiveness in their latest inspection, as a proportion of all inspected Kent maintained Special schools and Special academies.
CYPE19	Number of requests for SEND statutory assessment	The number of initial requests for assessment for Education, Health and Care Plans (EHCPs) for 0-25 year olds in Kent LA.
EH71-C	Rate of notifications received into Early Help per 10,000 of the 0-17 population (inclusive, rolling 12 months)	The total number of referrals to an Early Help Unit completed during the corresponding reporting month per 10,000 (Population figures are updated upon receipt of the latest ONS Mid Year population estimates). This is a child level indicator.
SCS02	Rate of referrals to Children's Social Work Services per 10,000 of the 0-17 population (inclusive, rolling 12 months)	This indicator shows the rate of referrals received by Children's Social Work Services. Numerator: Number of referrals (rolling 12 month period). Denominator: child population figure divided by 10,000 (Population figures are updated upon receipt of the latest ONS Mid Year Estimates).
FD01-C	Number of contacts processed in the Front Door	The total number of notifications received during the corresponding reporting month that were processed by the Front Door. District and Area splits are not available for this indicator. The data includes all contact reasons processed by the Front Door. This is a child level indicator.
FD14-C	Number of Information, Advice and Guidance contacts processed in the Front Door	The total number of notifications with a contact outcome of "Information, Advice & Guidance" received during the corresponding reporting month that were processed by the Front Door. District and Area splits are not available for this indicator. The data includes all contact reasons processed by the Front Door. This is a child level indicator.

Indicator Definitions

Code	Indicator	Definition
Activity-Volume Measures (Continued)		
FD02-C	Number of contacts processed in the Front Door which met the threshold for CSWS involvement	The total number of notifications with a contact outcome of "Threshold met for CSWS" received during the corresponding reporting month that were processed by the Front Door. District and Area splits are not available for this indicator. The data includes all contact reasons processed by the Front Door. This is a child level indicator.
FD03-C	Number of contacts processed in the Front Door which proceeded to Early Help	The total number of notifications with a contact outcome of "Proceed to Early Help Unit" received during the corresponding reporting month that were processed by the Front Door. District and Area splits are not available for this indicator. The data includes all contact reasons processed by the Front Door. This is a child level indicator.
EH05-F	Number of cases open to Early Help Units	The number of open cases as at the end of the corresponding reporting month. The data includes all cases sent to units at Early Help Record stage prior to the end of the month. This is a family level indicator.
SCS01	Number of open Social Work cases	The total caseload figures for Children's Social Work Services.
	Number of Child Protection cases	The number of Children who have a Child Protection Plan as at the end of the corresponding reporting month.
	Number of Children in Care	The number of Children in Care as at the end of the corresponding reporting month.
	Number of Care Leavers	The number of Care Leavers as at the end of the corresponding reporting month.
EH35	Number of First Time Entrants into the Youth Justice system	First time entrants are defined as young people (aged 10 – 17 years) who receive their first substantive outcome (relating to a Youth Caution with or without an intervention, or a Conditional Caution or a Court disposal for those who go directly to Court without a Youth Caution or Conditional Caution).
FS3	Number of Focused Support Requests started during the month	The total number of focused support referrals started in the month. The total is the number of family referrals, not number of clients.
FS3a	Number of Focused Support Requests started during the month - by Children Centre	The total number of focused support referrals started in the month by Children Centre. The total is the number of family referrals, not number of clients.
FS3b	Number of Focused Support Requests started during the month - by Youth Hub	The total number of focused support referrals started in the month by Youth Hub. The total is the number of family referrals, not number of clients.
FS8	Percentage of Focused Support Requests supported by Open Access after 3 months	Percentage of referrals still supported by Open Access within 3 months of focus support closing (Further Engagement). Reported month is the date three months after focus support closed date. Further engagement is at least one member of the family to have attended any type of session or taken part in a client/family intervention. Interventions counted as successful are as follows: 'Direct Intervention outside of a group setting', 'Direct Intervention in group setting', 'Email/Telephone/Text', 'Meeting - Client(s) present', 'FF2 Contact', 'NEET Contact', 'Contact with Client'.
TS3	Number of Clients supported (interventions and sessions)	Number of distinct clients who have attended at least one session or client/family intervention (excluding focused support) within the month.

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Indicator Definitions

Code	Indicator	Definition
SEND Indicators		
APP17	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	The percentage of Education and Health Care Plans that are issued within 20 weeks as a proportion of all such plans. The data is a snapshot at the end of the month. An education, health and care plan (EHCP) replaced statements and are for children and young people aged up to 25 who need more support than is available through special educational needs support.
APP17-N	Total number of EHCPs issued within 20 weeks	The number of Education and Health Care Plans that are issued within 20 weeks. The data is a snapshot at the end of the month. An education, health and care plan (EHCP) replaced statements and are for children and young people aged up to 25 who need more support than is available through special educational needs support.
APP17-D	Total number of EHCPs issued	The total number of Education and Health Care Plans that are issued. The data is a snapshot at the end of the month. An education, health and care plan (EHCP) replaced statements and are for children and young people aged up to 25 who need more support than is available through special educational needs support.
APP17-A	Average duration in days from assessment request to EHCP completion	
APP-EP	Percentage of assessment requests sent to Educational Psychology returned within 6 weeks	The percentage of Educational Psychology assessments returned within a 6 week timeframe as a proportion of all such requests.
CYPE1	Percentage of pupils being placed in independent or out-of-county special schools - Kent responsible EHCPs	The number of pupils with an EHCP that are placed in independent Special schools or out-of-county Special schools as a percentage of the total number of pupils with an EHCP
Page 215	Percentage of open Educational Psychology referrals waiting more than 6 weeks	The percentage of open referrals to the educational psychology service that have been waiting more than 6 weeks as a proportion of all such cases. The data is a snapshot at the end of the month.
	Percentage of SEND statutory assessment requests waiting more than 20 weeks	The percentage of cases where a request for a statutory assessment has been made but no final EHCP has been issued that have been waiting more than 20 weeks as a proportion of all such cases. The data is a snapshot at the end of the month.
	Percentage of audited EHCPs rated good or better	
Key Performance Indicators		
SCS03	Percentage re-referrals to Children's Social Work Services within 12 months of a previous referral (R12M)	The percentage of referrals to SCS in the last 12 months where the previous referral date (if any) is within 12 months of the new referral date.
SCS08	Percentage of Returner Interviews completed for those with SCS Involvement	The percentage of returner interviews completed in the last 12 months where the case was open to SCS at the point the child went missing and the child was aged under 18 at the point of going missing.
SCS13	Percentage of children becoming subject to a child protection plan for the second or subsequent time	The percentage of children who become subject to a Child Protection Plan during the last 12 months who have been subject to a previous plan.
SCS18	Children in Care in same placement for the last two years (for those in care for two and a half years or more)	The percentage of Children in Care aged under 16 at the snapshot date who had been looked after continuously for at least 2.5 years who were living in the same placement for at least 2 years, or are placed for adoption and their adoptive placement together with their previous placement together last for at least 2 years.
SCS19	Percentage of CIC Foster Care in KCC Foster Care/Rel & Friends placements (exc UASC)	The percentage of Kent Children in Care at the snapshot date who are in Foster Care and are placed with KCC Foster Carers or with Relatives and Friends. UASC are excluded
SCS29	Average number of days between becoming a child in care and moving in with an adoptive family	The average number of days between becoming a Looked After Child and moving in with Adoptive Family (for children who have been Adopted in the last 12 months)
SCS34	Percentage of care leavers in education, employment or training (of those KCC is in touch with)	The percentage of relevant and former relevant care leavers who we were in contact with in a 4 month window around their birthday who were aged 17, 18, 19, 20 or 21 and were in education, employment or training.
SCS37	Percentage of Case File Audits graded good or outstanding	The percentage of all completed case audits in the last 12 months where the overall grading was good or outstanding

Indicator Definitions

Code	Indicator	Definition
Key Performance Indicators (Continued)		
SCS40	Percentage of case holding posts filled by permanent qualified social workers	The percentage of case holding posts (FTE) at the snapshot date which are held by qualified social workers employed by Kent County Council.
SCS42	Average caseloads in the CIC Teams	The average caseload of social workers within district based CIC Teams at the snapshot date.
SCS43	Average caseloads in the CSWT Teams	The average caseload of social workers within the district based Children's Social Work Teams (CSWTs) at the snapshot date.
EH72-F	Percentage of re-referrals to an Early Help Unit within 12 months of a previous Unit case (R12M)	The percentage of referrals into an EH Unit (R12M) that previously had an episode open to an Early Help Unit in the preceding 12 months. The data only looks at referrals allocated to a Unit. It is calculated using a comparison between the episode end date of the previous episode and the episode start date of the subsequent referral.
EH52-F	Percentage of Assessments completed in the given month, within 6 weeks of allocation	The percentage of assessments completed in the reporting month, where the assessment was completed within 30 working days of allocation.
	Percentage of EH Unit Case Audits rated good or outstanding	The percentage of all EH Unit completed case audits in the last 12 months where the overall grading was good or outstanding
EH18-F	Percentage of EH cases closed with outcomes achieved that come back to EH or CSWS in 3 mths	The percentage of EH cases that have been closed with an outcome of "outcomes achieved" and then came back into either EH or CSWS in the next 3 months. Please note that there is a 3 month time lag on this data so the result shown for May 2020 is actually looking at all EH Closures in the 12 months up to February 2020.
	Average Caseload within EH Units (Families)	Definition to be confirmed.
CYPE8	Rate of proven re-offending by CYP	An offender enters the cohort if they are released from custody, received a non-custodial conviction at court or received a reprimand or warning (caution) in a three month period. A proven reoffence is defined as any offence committed in a one year follow-up period that leads to a court conviction, caution, reprimand or warning in the one year follow-up or within a further six month waiting period to allow the offence to be proven in court. It is important to note that this is not comparable to previous proven reoffending publications which reported on a 12 month cohort.
SISE71	Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET)	The percentage of young people who have left compulsory education, up until the end of National Curriculum Year 13, who have not achieved a positive education, employment or training destination.
EH43	Number of pupils permanently excluded from the primary phase - all Year R to Year 6 pupils	The total number of pupils in Year R to Year 6 that have been permanently excluded from a Kent maintained Primary school, Special school or Pupil Referral Unit (PRU) or Primary academy or Special academy during the last 12 months.
EH44	Number of pupils permanently excluded from the secondary phase - all Year 7 to Year 14 pupils	The total number of pupils in Year 7 to Year 14 that have been permanently excluded from a Kent maintained Secondary school, Special school or Pupil Referral Unit (PRU) or Secondary academy or Special academy during the last 12 months.
CYPE6	Percentage of Children Missing Education cases, closed within 30 school days	The number of closed cases within 30 school days of their referral to Kent County Council's CME Team, as a percentage of the total number of cases opened within the period.
CYPE22	Percentage of CYP registered to EHE who receive contact and additional information within 10 school days of them being brought to our attention	The number of CYP who register with the LA to Home Educate contacted to include information regarding a visit, within 10 days of receipt of the referral to Kent County Council's EHE Team, as a percentage of the total number of cases opened within the period.

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Indicator Definitions

Code	Indicator	Definition
Key Performance Indicators (Continued)		
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place	The number of two year old children accessing a free early education place at an early years provider as a proportion of the total number of families identified as potentially eligible for funding by the Department for Work and Pensions (DWP).
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	Percentage of pupils assessed as achieving Expected or Exceeding in all Prime Learning Goals and all literacy and mathematics Early Learning Goals at the end of reception year, based on the Early Years Foundation Stage framework.
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM Eligible achievement gap	The difference between the achievement of non-FSM eligible pupils and FSM eligible pupils in terms of percentage assessed as achieving Expected or Exceeding in all Prime Learning Goals and all literacy and mathematics Early Learning Goals at the end of reception year, based on the Early Years Foundation Stage framework.
SISE4	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	The percentage of pupils at the end of Key Stage 2 working at the Expected Standard in all of Reading, Writing & maths. Includes Kent maintained schools and academies.
SISE16	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	The difference between the achievement of non-FSM eligible pupils and FSM eligible pupils in terms of percentage working at the Expected Standard in all of Reading, Writing & maths at KS2. Includes Kent maintained schools and academies.
SISE12	Average score at KS4 in Attainment 8	The average Attainment 8 score for pupils at end of Key Stage 4. Attainment 8 is a point score based on attainment across eight subjects which must include English; mathematics; three other English Baccalaureate (EBacc) subjects (sciences, computer science, geography, history and languages); and three further subjects, which can be from the range of EBacc subjects, or can be any other approved, high-value arts, academic, or vocational qualification.
SISE12	Average score at KS4 in Attainment 8 - FSM gap	The difference between the Attainment 8 score of non-FSM eligible pupils and FSM eligible pupils at the end of KS4 (see above definition for SISE12a). Includes Kent maintained schools and academies.
CYPE21	Average point score per A Level entry at KS5 [School students only]	The total number of points achieved in A-Level qualifications by pupils at the end of Key Stage 5 divided by the total number of entries made in all A-Level qualifications. Outcomes are for Kent maintained schools and academies only.
CYPE24	Average point score per Applied General entry at KS5 [School students only]	The total number of points achieved in Applied General qualifications by pupils at the end of Key Stage 5 divided by the total number of entries made in all Applied General qualifications. Outcomes are for Kent maintained schools and academies only.
CYPE25	Average point score per Tech Level entry at KS5 [School students only]	The total number of points achieved in Tech Level qualifications by pupils at the end of Key Stage 5 divided by the total number of entries made in all Tech Level qualifications. Outcomes are for Kent maintained schools and academies only.
SEND10	Percentage of pupils with a Statement or Education, Health and Care Plan (EHCP) - Kent resident pupils	Percentage of pupils with an Education, Health and care Plan (EHCP) as a proportion of all pupils on roll in all schools as at January school census. Includes maintained schools and academies, Pupil Referral Units, Free schools and Independent schools (DfE published data).
CYPE2	Percentage of parents getting first preference of primary school	The percentage of parents who got their first preference of Primary school (out of their three ordered preferences) for their child.
CYPE3	Percentage of parents getting first preference of secondary school	The percentage of parents who got their first preference of Secondary school (out of their three ordered preferences) for their child.
EH46	Percentage of pupils who are persistently absent from primary schools - all pupils based on 10% threshold	The percentage of pupils that have been persistently absent from a Kent maintained Primary school or a Primary academy for 10% or more of their expected sessions over the reported time period.
EH47	Percentage of pupils who are persistently absent from secondary schools - all pupils based on 10% threshold	The percentage of pupils that have been persistently absent from a Kent maintained Secondary school or a Secondary academy for 10% or more of their expected sessions over the reported time period.

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Children, Young People and Education Directorate

Ofsted Dashboard

Inspections up to 30th September 2023

Produced by: Management Information (Education), KCC

Ofsted Monthly Dataset Publication Date: 12th October 2023



Ofsted Inspection Results Dashboard

Most Recent Inspection Outcomes - ALL										
Type	Number of schools inspected	Number Inadequate	Number RI	Number Good	Number Outstanding	% Inadequate	% RI	% Good	% Outstanding	% Good or Outstanding
Nursery	1	0	0	0	1	0.0	0.0	0.0	100.0	100.0
Primary	458	3	37	349	69	0.7	8.1	76.2	15.1	91.3
Secondary	99	3	9	69	18	0.7	9.1	69.7	18.2	87.9
Special	26	0	2	15	9	0.0	7.7	57.7	34.6	92.3
PRU	6	0	0	5	1	0.0	0.0	83.3	16.7	100.0
TOTAL	590	6	48	438	98	1.0	8.1	74.2	16.6	90.8
No. of schools not inspected	5									
National						3	9	73	16	89
School Sixth Form	77	0	3	54	20	0.0	3.9	70.1	26.0	96.1
School Early Years Provision	330	1	24	219	86	0.3	7.3	66.4	26.1	92.4
EY Settings	558	4	10	448	96	0.7	1.8	80.3	17.2	97.5

Notes:

In addition to the above outcomes for EY Settings, there were 74 Settings with an outcome of Met, 2 Settings with an outcome of Not Met (enforcement) and 0 Settings with an outcome of Not Met (with actions)
 This table includes the most recent inspection result for a school based on either their current or previous DfE number/status
 National data is based on the published Ofsted dataset as at 30th September 2023. Percentages may not add up to 100% due to rounding.

Most Recent Inspection Outcomes - CURRENT ACADEMIC YEAR ONLY										
Type	Number of schools inspected	Number Inadequate	Number RI	Number Good	Number Outstanding	% Inadequate	% RI	% Good	% Outstanding	% Good or Outstanding
Nursery										
Primary										
Secondary										
Special										
PRU										
TOTAL	0	0	0	0	0					
EY Settings	1	1	0	0	0	100.0	0.0	0.0	0.0	0.0

Notes:

There were no school inspections reported for the 2023/24 academic year in the Ofsted Management Information dataset as at 30th September.
 The above totals for EY settings include all available Ofsted published data as at 3rd October 2023 for inspections in the 2023/24 academic year.

Direction of travel - ALL SCHOOLS - Numbers				
	Latest inspection result			
Previous inspection result	Outstanding	Good	RI	Inadequate
Outstanding	26	52	4	0
Good	58	161	30	3
RI	7	181	10	2
Inadequate	1	24	3	0

Direction of travel - ALL SCHOOLS - Percentages				
	Latest inspection result			
Previous inspection result	Outstanding	Good	RI	Inadequate
Outstanding	4.6	9.3	0.7	0.0
Good	10.3	28.6	5.3	0.5
RI	1.2	32.2	1.8	0.4
Inadequate	0.2	4.3	0.5	0.0

Direction of travel - CURRENT ACADEMIC YEAR - Numbers				
	Latest inspection result			
Previous inspection result	Outstanding	Good	RI	Inadequate
Outstanding	0	0	0	0
Good	0	0	0	0
RI	0	0	0	0
Inadequate	0	0	0	0

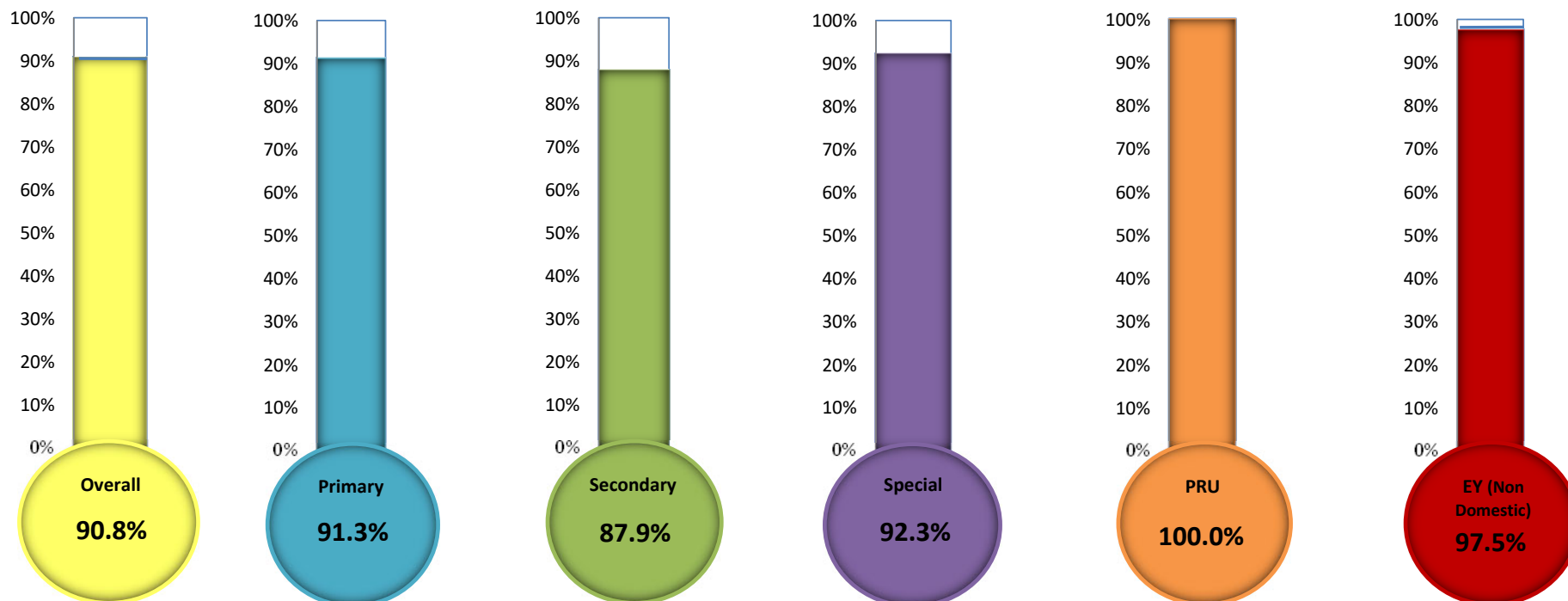
Direction of travel - CURRENT ACADEMIC YEAR - Percentages				
	Latest inspection result			
Previous inspection result	Outstanding	Good	RI	Inadequate
Outstanding	0.0	0.0	0.0	0.0
Good	0.0	0.0	0.0	0.0
RI	0.0	0.0	0.0	0.0
Inadequate	0.0	0.0	0.0	0.0

Note: The total numbers in these tables may not add up to the totals in the summary tables above, as a school must have both a current and a previous inspection result to be included in the direction of travel analysis, whereas all schools are included in the summary tables above.

There were no school inspections reported for the 2023/24 academic year in the Ofsted Management Information dataset as at 30th September.

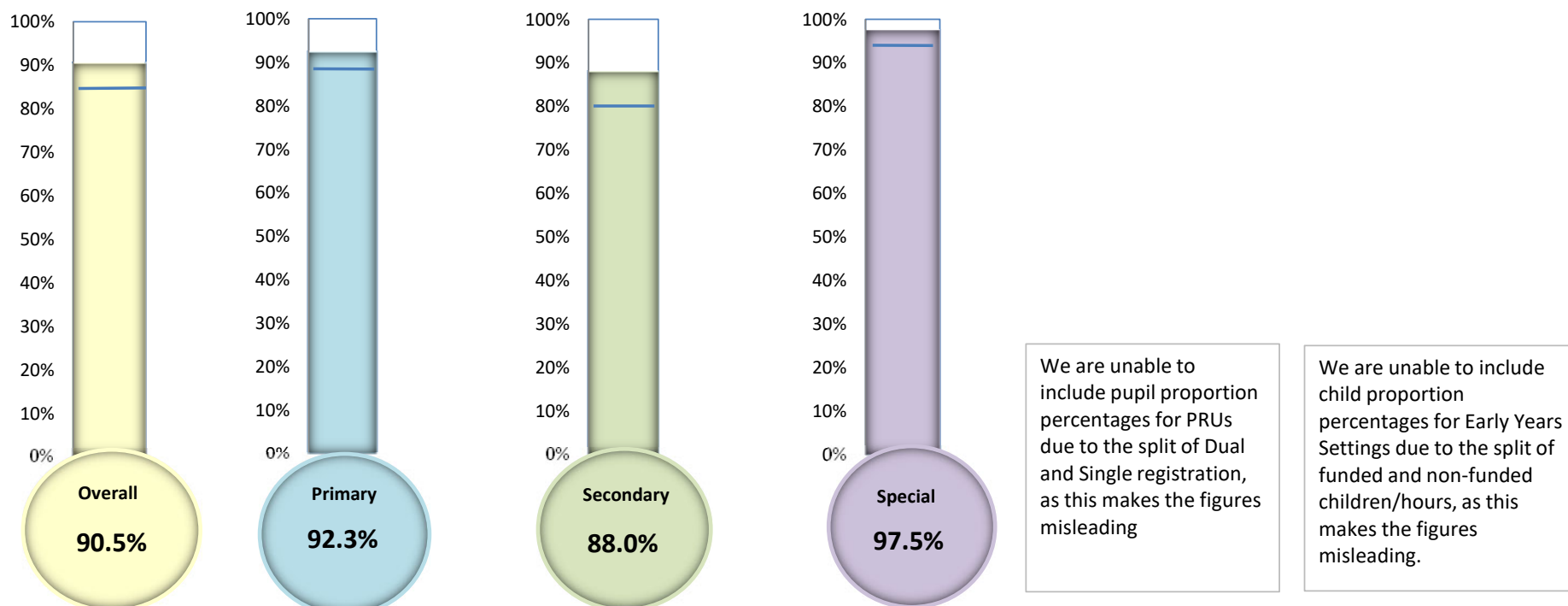
Ofsted Inspection Results Dashboard

% of Schools and EY Settings with Good and Outstanding Ofsted Judgements - as at 30th September 2023



N.B. Horizontal lines represent Kent targets for 2022/23
 N.B. Primary percentage does not include Nursery

% of Pupils attending Schools with Good and Outstanding Ofsted Judgements



N.B. Horizontal line represents the national % of pupils attending Schools with Good or Outstanding Ofsted Judgements as at 31/08/2021
 May 2023 School Census data has been used for total roll numbers
 N.B. Primary percentage does not include Nursery. Special percentage does not include Non-maintained special schools.

Kent LA Ofsted Inspection Results - Overall Effectiveness by District and Phase

District	Type	Ofsted Inspection Results - Overall Effectiveness - 30th September 2023 - All Schools						
		Total Inspected	Outstanding	Good	Requires Improvement	Inadequate	Total Good or Outstanding	% Good or Outstanding
Ashford	PRI	43	4	37	2	0	41	95.3
Canterbury	PRI	35	8	26	1	0	34	97.1
Dartford	PRI	28	3	21	3	1	24	85.7
Dover	PRI	41	8	31	2	0	39	95.1
Folkestone and Hythe	PRI	36	4	29	3	0	33	91.7
Gravesham	PRI	28	2	24	2	0	26	92.9
Maidstone	PRI	49	8	38	3	0	46	93.9
Sevenoaks	PRI	42	5	32	5	0	37	88.1
Swale	PRI	48	9	30	8	1	39	81.3
Thanet	PRI	31	7	23	1	0	30	96.8
Tonbridge and Malling	PRI	45	6	34	4	1	40	88.9
Tunbridge Wells	PRI	32	5	24	3	0	29	90.6
Kent	PRI	458	69	349	37	3	418	91.3

Ashford	PRU	0	0	0	0	0	0	0.0
Canterbury	PRU	0	0	0	0	0	0	0.0
Dartford	PRU	0	0	0	0	0	0	0.0
Dover	PRU	0	0	0	0	0	0	0.0
Folkestone and Hythe	PRU	1	0	1	0	0	1	100.0
Gravesham	PRU	1	0	1	0	0	1	100.0
Maidstone	PRU	1	0	1	0	0	1	100.0
Sevenoaks	PRU	0	0	0	0	0	0	0.0
Swale	PRU	0	0	0	0	0	0	0.0
Thanet	PRU	1	0	1	0	0	1	100.0
Tonbridge and Malling	PRU	1	0	1	0	0	1	100.0
Tunbridge Wells	PRU	1	1	0	0	0	1	100.0
Kent	PRU	6	1	5	0	0	6	100.0

Kent LA Ofsted Inspection Results - Overall Effectiveness by District and Phase

District	Type	Ofsted Inspection Results - Overall Effectiveness - 30th September 2023 - All Schools						
		Total Inspected	Outstanding	Good	Requires Improvement	Inadequate	Total Good or Outstanding	% Good or Outstanding
Ashford	SEC	7	1	6	0	0	7	100.0
Canterbury	SEC	9	1	6	2	0	7	77.8
Dartford	SEC	10	3	7	0	0	10	100.0
Dover	SEC	9	1	5	3	0	6	66.7
Folkestone and Hythe	SEC	6	2	4	0	0	6	100.0
Gravesham	SEC	8	2	6	0	0	8	100.0
Maidstone	SEC	12	3	8	1	0	11	91.7
Sevenoaks	SEC	3	0	3	0	0	3	100.0
Swale	SEC	8	0	6	0	2	6	75.0
Thanet	SEC	8	0	7	1	0	7	87.5
Tonbridge and Malling	SEC	11	2	6	2	1	8	72.7
Tunbridge Wells	SEC	8	3	5	0	0	8	100.0
Kent	SEC	99	18	69	9	3	87	87.9

Ashford	SPE	2	1	1	0	0	2	100.0
Canterbury	SPE	2	0	2	0	0	2	100.0
Dartford	SPE	1	0	1	0	0	1	100.0
Dover	SPE	2	0	2	0	0	2	100.0
Folkestone and Hythe	SPE	1	1	0	0	0	1	100.0
Gravesham	SPE	1	1	0	0	0	1	100.0
Maidstone	SPE	3	3	0	0	0	3	100.0
Sevenoaks	SPE	2	1	1	0	0	2	100.0
Swale	SPE	2	1	0	1	0	1	50.0
Thanet	SPE	4	1	3	0	0	4	100.0
Tonbridge and Malling	SPE	2	0	2	0	0	2	100.0
Tunbridge Wells	SPE	2	0	2	0	0	2	100.0
Kent	SPE	24	9	14	1	0	23	95.8

Kent LA Ofsted Inspection Results - Overall Effectiveness by District and Phase

District	Type	Ofsted Inspection Results - Overall Effectiveness - 30th September 2023 - All Schools						
		Total Inspected	Outstanding	Good	Requires Improvement	Inadequate	Total Good or Outstanding	% Good or Outstanding
Ashford	ALL	52	6	44	2	0	50	96.2
Canterbury	ALL	46	9	34	3	0	43	93.5
Dartford	ALL	39	6	29	3	1	35	89.7
Dover	ALL	52	9	38	5	0	47	90.4
Folkestone and Hythe	ALL	44	7	34	3	0	41	93.2
Gravesham	ALL	38	5	31	2	0	36	94.7
Maidstone	ALL	65	14	47	4	0	61	93.8
Sevenoaks	ALL	47	6	36	5	0	42	89.4
Swale	ALL	58	10	36	9	3	46	79.3
Thanet	ALL	44	8	34	2	0	42	95.5
Tonbridge and Malling	ALL	59	8	43	6	2	51	86.4
Tunbridge Wells	ALL	43	9	31	3	0	40	93.0
Kent	ALL	590	98	438	48	6	536	90.8

Ashford	EY	44	7	36	0	1	43	97.7
Canterbury	EY	49	9	38	1	1	47	95.9
Dartford	EY	48	4	40	2	2	44	91.7
Dover	EY	37	5	32	0	0	37	100.0
Folkestone and Hythe	EY	37	6	31	0	0	37	100.0
Gravesham	EY	24	2	22	0	0	24	100.0
Maidstone	EY	69	12	55	2	0	67	97.1
Sevenoaks	EY	50	11	38	1	0	49	98.0
Swale	EY	53	8	44	1	0	52	98.1
Thanet	EY	33	10	22	1	0	32	97.0
Tonbridge and Malling	EY	56	5	50	1	0	55	98.2
Tunbridge Wells	EY	58	17	40	1	0	57	98.3
Kent	EY	558	96	448	10	4	544	97.5

Note:

Primary data does not include Nursery.

All Schools District figures do not include Nursery. The Kent overall total does include Nursery.

EY District Totals are based on Settings matched to Kent Districts only and the sum may not equal the overall Kent total.

Kent LA Ofsted Inspection Results - Overall Effectiveness by District and Phase

District	Type	Ofsted Inspection Results - Overall Effectiveness - 30th September 2023 Maintained Schools							Ofsted Inspection Results - Overall Effectiveness - 30th September 2023 Academies						
		Total Inspected	Outstanding	Good	Requires Improvement	Inadequate	Total Good or Outstanding	% Good or Outstanding	Total Inspected	Outstanding	Good	Requires Improvement	Inadequate	Total Good or Outstanding	% Good or Outstanding
		Ashford	PRI	24	4	20	0	0	24	100.0	19	0	17	2	0
Canterbury	PRI	22	5	16	1	0	21	95.5	13	3	10	0	0	13	100.0
Dartford	PRI	6	0	6	0	0	6	100.0	22	3	15	3	1	18	81.8
Dover	PRI	20	5	13	2	0	18	90.0	21	3	18	0	0	21	100.0
Folkestone and Hythe	PRI	22	3	18	1	0	21	95.5	14	1	11	2	0	12	85.7
Gravesham	PRI	9	1	7	1	0	8	88.9	19	1	17	1	0	18	94.7
Maidstone	PRI	32	3	28	1	0	31	96.9	17	5	10	2	0	15	88.2
Sevenoaks	PRI	30	1	25	4	0	26	86.7	12	4	7	1	0	11	91.7
Swale	PRI	16	4	10	2	0	14	87.5	32	5	20	6	1	25	78.1
Thanet	PRI	17	4	13	0	0	17	100.0	14	3	10	1	0	13	92.9
Tonbridge and Malling	PRI	31	5	23	3	0	28	90.3	14	1	11	1	1	12	85.7
Tunbridge Wells	PRI	25	5	17	3	0	22	88.0	7	0	7	0	0	7	100.0
Kent	PRI	254	40	196	18	0	236	92.9	204	29	153	19	3	182	89.2

Ashford	PRU	0	0	0	0	0	0	0.0							
Canterbury	PRU	0	0	0	0	0	0	0.0							
Dartford	PRU	0	0	0	0	0	0	0.0							
Dover	PRU	0	0	0	0	0	0	0.0							
Folkestone and Hythe	PRU	1	0	1	0	0	1	100.0							
Gravesham	PRU	0	0	0	0	0	0	0.0	1	0	1	0	0	1	100.0
Maidstone	PRU	1	0	1	0	0	1	100.0							
Sevenoaks	PRU	0	0	0	0	0	0	0.0							
Swale	PRU	0	0	0	0	0	0	0.0							
Thanet	PRU	1	0	1	0	0	1	100.0							
Tonbridge and Malling	PRU	1	0	1	0	0	1	100.0							
Tunbridge Wells	PRU	1	1	0	0	0	1	100.0							
Kent	PRU	5	1	4	0	0	5	100.0	1	0	1	0	0	1	100.0

Ashford	SEC	0	0	0	0	0	0	0.0	7	1	6	0	0	7	100.0
Canterbury	SEC	3	1	1	1	0	2	66.7	6	0	5	1	0	5	83.3
Dartford	SEC	1	0	1	0	0	1	100.0	9	3	6	0	0	9	100.0
Dover	SEC	2	1	1	0	0	2	100.0	7	0	4	3	0	4	57.1
Folkestone and Hythe	SEC	0	0	0	0	0	0	0.0	6	2	4	0	0	6	100.0
Gravesham	SEC	4	0	4	0	0	4	100.0	4	2	2	0	0	4	100.0
Maidstone	SEC	2	1	1	0	0	2	100.0	10	2	7	1	0	9	90.0
Sevenoaks	SEC	0	0	0	0	0	0	0.0	3	0	3	0	0	3	100.0
Swale	SEC	0	0	0	0	0	0	0.0	8	0	6	0	2	6	75.0
Thanet	SEC	1	0	1	0	0	1	100.0	7	0	6	1	0	6	85.7
Tonbridge and Malling	SEC	3	1	1	0	1	2	66.7	8	1	5	2	0	6	75.0
Tunbridge Wells	SEC	2	1	1	0	0	2	100.0	6	2	4	0	0	6	100.0
Kent	SEC	18	5	11	1	1	16	88.9	81	13	58	8	2	71	87.7

Kent LA Ofsted Inspection Results - Overall Effectiveness by District and Phase

District	Type	Ofsted Inspection Results - Overall Effectiveness - 30th September 2023 Maintained Schools							Ofsted Inspection Results - Overall Effectiveness - 30th September 2023 Academies						
		Total Inspected	Outstanding	Good	Requires Improvement	Inadequate	Total Good or Outstanding	% Good or Outstanding	Total Inspected	Outstanding	Good	Requires Improvement	Inadequate	Total Good or Outstanding	% Good or Outstanding
Ashford	SPE	2	1	1	0	0	2	100.0	0	0	0	0	0	0	0.0
Canterbury	SPE	2	0	2	0	0	2	100.0	0	0	0	0	0	0	0.0
Dartford	SPE	1	0	1	0	0	1	100.0	0	0	0	0	0	0	0.0
Dover	SPE	2	0	2	0	0	2	100.0	0	0	0	0	0	0	0.0
Folkestone and Hythe	SPE	1	1	0	0	0	1	100.0	0	0	0	0	0	0	0.0
Gravesham	SPE	1	1	0	0	0	1	100.0	0	0	0	0	0	0	0.0
Maidstone	SPE	2	2	0	0	0	2	100.0	1	1	0	0	0	1	100.0
Sevenoaks	SPE	1	0	1	0	0	1	100.0	1	1	0	0	0	1	100.0
Swale	SPE	1	1	0	0	0	1	100.0	1	0	0	1	0	0	0.0
Thanet	SPE	4	1	3	0	0	4	100.0	0	0	0	0	0	0	0.0
Tonbridge and Malling	SPE	2	0	2	0	0	2	100.0	0	0	0	0	0	0	0.0
Tunbridge Wells	SPE	2	0	2	0	0	2	100.0	0	0	0	0	0	0	0.0
Kent	SPE	21	7	14	0	0	21	100.0	3	2	0	1	0	2	66.7

Ashford	ALL	26	5	21	0	0	26	100.0	26	1	23	2	0	24	92.3
Canterbury	ALL	27	6	19	2	0	25	92.6	19	3	15	1	0	18	94.7
Dartford	ALL	8	0	8	0	0	8	100.0	31	6	21	3	1	27	87.1
Dover	ALL	24	6	16	2	0	22	91.7	28	3	22	3	0	25	89.3
Folkestone and Hythe	ALL	24	4	19	1	0	23	95.8	20	3	15	2	0	18	90.0
Gravesham	ALL	14	2	11	1	0	13	92.9	24	3	20	1	0	23	95.8
Maidstone	ALL	37	6	30	1	0	36	97.3	28	8	17	3	0	25	89.3
Sevenoaks	ALL	31	1	26	4	0	27	87.1	16	5	10	1	0	15	93.8
Swale	ALL	17	5	10	2	0	15	88.2	41	5	26	7	3	31	75.6
Thanet	ALL	23	5	18	0	0	23	100.0	21	3	16	2	0	19	90.5
Tonbridge and Malling	ALL	37	6	27	3	1	33	89.2	22	2	16	3	1	18	81.8
Tunbridge Wells	ALL	30	7	20	3	0	27	90.0	13	2	11	0	0	13	100.0
Kent	ALL	298	53	225	19	1	278	93.3	289	44	212	28	5	256	88.6

Note:

Primary data and All Schools data does not include Nursery

The above figures do not include the following Kent non-maintained Special schools:

7003 - Caldecott Foundation School

7011 - Meadows School

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District	DFE	School Name	School Type	School Sub Type	Status	Academy/ Non Academy	Diocese	SEN Unit	Ungraded Inspection - Most Recent Date	Ungraded Inspection - Most Recent Overall Outcome	Graded Inspection - Most Recent Date	Graded Inspection - Most Recent Overall Effectiveness	Graded Inspection - Most Recent Category of Concern	Graded Inspection - Most Recent Quality of Education	Graded Inspection - Most Recent Behaviour and Attitudes	Graded Inspection - Most Recent Personal Development	Graded Inspection - Most Recent Effectiveness of leadership and management
Ashford	2270	Aldington Primary School	PRI	PRI	Foundation	Non Academy		No	26/06/2018	2	20/11/2013	2		9	9	9	2
Ashford	3909	Ashford Oaks Community Primary School	PRI	PRI	Community	Non Academy		Yes			28/03/2023	2		2	2	1	2
Ashford	3340	Ashford, St Mary's Church of England Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Canterbury	No	29/01/2020	2	23/06/2016	2		9	9	9	2
Ashford	2060	Beaver Green Primary School	PRI	ACA PRI	Academy	Academy		No	14/03/2023	2	27/09/2017	2		9	9	9	2
Ashford	2278	Bethersden Primary School	PRI	PRI	Community	Non Academy		No			07/06/2023	2		2	2	2	2
Ashford	3136	Brabourne Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No	19/06/2018	2	10/10/2013	2		9	9	9	2
Ashford	2279	Brook Community Primary School	PRI	PRI	Foundation	Non Academy		No			10/05/2023	2		2	2	2	1
Ashford	7003	Caldecott Foundation School	SPE		Non Maintained Special			No	05/10/2022	2	07/03/2017	2		9	9	9	2
Ashford	2280	Challock Primary School	PRI	PRI	Foundation	Non Academy		No			11/07/2023	1		1	1	1	1
Ashford	3343	Charing Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No	20/10/2021	2	27/11/2012	2		9	9	9	2
Ashford	3138	Chilham, St Mary's Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No	02/02/2022	2	24/01/2013	2		9	9	9	2
Ashford	2093	Chilmington Green Primary School	PRI	FRE PRI	Free	Academy		Yes			06/12/2022	2		2	2	2	2
Ashford	2574	Downs View Infant School	PRI	INF	Community	Non Academy		No			09/06/2011	1		9	9	9	1
Ashford	2272	East Stour Primary School	PRI	ACA PRI	Academy	Academy		No	23/05/2019	2	01/07/2015	2		9	9	9	2
Ashford	3199	Egerton Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No	18/04/2018	2	22/05/2014	2		9	9	9	2
Ashford	2061	Finberry Primary School	PRI	ACA PRI	Academy	Academy		Yes			26/09/2018	2		9	9	9	2
Ashford	2686	Furley Park Primary Academy	PRI	ACA PRI	Academy	Academy					05/07/2022	3		3	2	2	2
Ashford	3920	Goat Lees Primary School	PRI	PRI	Foundation	Non Academy		No	22/01/2020	2	09/06/2016	2		9	9	9	1
Ashford	2625	Godinton Primary School	PRI	ACA PRI	Academy	Academy		No	27/03/2018	2	22/05/2014	2		9	9	9	2
Ashford	7041	Goldwyn School	SPE	SEMH	Foundation	Non Academy		No			19/10/2022	1		1	1	1	1
Ashford	2282	Great Chart Primary School	PRI	PRI	Community	Non Academy		No			06/06/2023	1		1	1	1	1
Ashford	2286	Hamstreet Primary Academy	PRI	ACA PRI	Academy	Academy		No			17/05/2023	2		2	2	2	2
Ashford	3139	High Halden Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No	24/02/2022	2	16/01/2013	2		9	9	9	2
Ashford	4092	Highworth Grammar School	SEC	ACA GRA	Academy	Academy		No			13/06/2013	1		9	9	9	1
Ashford	5408	Homewood School and Sixth Form Centre	SEC	ACA WID	Academy	Academy		No			25/04/2023	2		2	2	2	2
Ashford	3134	John Mayne Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No			23/01/2018	2		9	9	9	2
Ashford	2052	Kennington Church of England Academy	PRI	ACA JUN	Academy	Academy	Diocese of Canterbury	No	08/03/2023	2	11/10/2017	2		9	9	9	2
Ashford	3140	Kingsnorth Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No	09/10/2018	2	27/09/2012	2		9	9	9	2
Ashford	3284	Lady Joanna Thornhill Endowed Primary School	PRI	PRI	Voluntary Controlled	Non Academy		No			04/02/2015	1		9	9	9	1
Ashford	2285	Mersham Primary School	PRI	PRI	Foundation	Non Academy		No	23/02/2022	2	18/06/2012	2		9	9	9	2
Ashford	3893	Phoenix Community Primary School	PRI	PRI	Foundation	Non Academy		No	29/06/2022	2	10/07/2012	2		9	9	9	2
Ashford	3142	Pluckley Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No	06/06/2019	2	24/06/2015	2		9	9	9	2
Ashford	2002	Repton Manor Primary School	PRI	PRI	Foundation	Non Academy		No	16/03/2018	2	11/12/2013	2		9	9	9	2
Ashford	2287	Rolvenden Primary School	PRI	ACA PRI	Academy	Academy		No	07/03/2017		27/11/2012	2		9	9	9	2
Ashford	2288	Smarden Primary School	PRI	ACA PRI	Academy	Academy		No	11/05/2023	2	14/03/2013	2		9	9	9	1
Ashford	2289	Smeeth Community Primary School	PRI	PRI	Foundation	Non Academy		No			03/07/2023	2		2	1	2	2
Ashford	3143	St Michael's Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No			11/12/2018	2		9	9	9	2
Ashford	3743	St Simon of England Roman Catholic Primary School, Ashford	PRI	ACA PRI	Academy	Academy	Archdiocese of Southwark	No			30/11/2022	3		3	2	2	3
Ashford	3716	St Teresa's Catholic Primary School	PRI	ACA PRI	Academy	Academy	Archdiocese of Southwark	No	16/01/2020	2	15/10/2013	2		9	9	9	2
Ashford	3144	Tenterden Church of England Junior School	PRI	ACA JUN	Academy	Academy	Diocese of Canterbury	No	11/12/2018	2	10/01/2013	2		9	9	9	2
Ashford	2290	Tenterden Infant School	PRI	ACA INF	Academy	Academy		No	05/02/2019	2	08/02/2012	2		9	9	9	2
Ashford	6919	The John Wallis Church of England Academy	SEC	ACA HIG	Academy	Academy	Diocese of Canterbury	No	11/09/2018	2	09/01/2014	2		9	9	9	2
Ashford	3299	The John Wesley Church of England Methodist Voluntary Aided	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Canterbury	Yes	11/11/2021	2	12/01/2012	2		9	9	9	2
Ashford	4246	The North School	SEC	ACA HIG	Academy	Academy		Yes			26/09/2017	2		9	9	9	2
Ashford	4528	The Norton Knatchbull School	SEC	ACA GRA	Academy	Academy		No	20/10/2022	2	28/11/2012	2		9	9	9	2
Ashford	7069	The Wyvern School (Buxford)	SPE	C&L	Foundation	Non Academy		No	18/01/2023	2	26/09/2012	2		9	9	9	2
Ashford	4196	Towers School and Sixth Form Centre	SEC	ACA HIG	Academy	Academy		No			22/01/2019	2		9	9	9	2
Ashford	2275	Victoria Road Primary School	PRI	PRI	Community	Non Academy		No	15/01/2019	2	17/09/2014	2		9	9	9	2
Ashford	2276	Willesborough Infant School	PRI	INF	Foundation	Non Academy		No			14/09/2022	2		2	2	1	1
Ashford	5226	Willesborough Junior School	PRI	JUN	Foundation	Non Academy		No	22/03/2023	2	08/05/2014	2		9	9	9	2
Ashford	3346	Wittersham Church of England Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Canterbury	No	28/01/2020	2	01/03/2012	2		9	9	9	2
Ashford	3145	Woodchurch Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			16/05/2023	2		2	2	2	2

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District	DfE	School Name	School Type	School Sub Type	Status	Academy/ Non Academy	Diocese	SEN Unit	Ungraded Inspection - Most Recent Date	Ungraded Inspection - Most Recent Overall Outcome	Graded Inspection - Most Recent Date	Graded Inspection - Most Recent Overall Effectiveness	Graded Inspection - Most Recent Category of Concern	Graded Inspection - Most Recent Quality of Education	Graded Inspection - Most Recent Behaviour and Attitudes	Graded Inspection - Most Recent Personal Development	Graded Inspection - Most Recent Effectiveness of leadership and management
Ashford	4007	Wye School	SEC	FRE SEC	Free	Academy		No	11/12/2018	2	02/06/2015	2		9	9	9	2

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Canterbury	3119	Adisham Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No	05/07/2017		04/07/2017	1		9	9	9	1
Canterbury	3120	Barham Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			24/01/2023	2		2	1	1	1
Canterbury	5444	Barton Court Grammar School	SEC	ACA GRA	Academy	Academy		No			11/02/2020	2		2	1	1	1
Canterbury	2258	Blean Primary School	PRI	PRI	Community	Non Academy		No	09/03/2022	1	01/03/2016	1		9	9	9	1
Canterbury	2569	Briary Primary School	PRI	ACA PRI	Academy	Academy		No			30/01/2018	2		9	9	9	2
Canterbury	3122	Bridge and Patricbourne Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No	22/03/2018	2	12/06/2014	2		9	9	9	2
Canterbury	2259	Chartham Primary School	PRI	ACA PRI	Academy	Academy		No	07/11/2019	2	27/01/2016	2		9	9	9	2
Canterbury	3123	Chislet Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			23/11/2022	2		2	2	2	2
Canterbury	2264	Hampton Primary School	PRI	ACA PRI	Academy	Academy		No			10/03/2020	2		2	2	1	2
Canterbury	5448	Herne Bay High School	SEC	ACA HIG	Academy	Academy		No			24/05/2022	2		2	2	2	2
Canterbury	2263	Herne Bay Infant School	PRI	INF	Community	Non Academy		No	04/12/2019	2	20/04/2016	2		9	9	9	2
Canterbury	5206	Herne Bay Junior School	PRI	JUN	Foundation	Non Academy		No	29/01/2020	2	08/06/2016	2		9	9	9	1
Canterbury	3295	Herne Church of England Infant and Nursery School	PRI	INF	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			28/09/2021	1		1	1	1	1
Canterbury	3338	Herne Church of England Junior School	PRI	JUN	Voluntary Aided	Non Academy	Diocese of Canterbury	No			22/03/2016	1		9	9	9	1
Canterbury	2265	Hoath Primary School	PRI	PRI	Community	Non Academy		No	18/01/2022	2	23/05/2013	2		9	9	9	2
Canterbury	3910	Joy Lane Primary Foundation School	PRI	PRI	Foundation	Non Academy		Yes	19/10/2018	2	06/02/2014	2		9	9	9	2
Canterbury	3126	Littlebourne Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			22/05/2019	2		9	9	9	2
Canterbury	2607	Parkside Community Primary School	PRI	PRI	Community	Non Academy		No			25/04/2023	2		2	2	2	2
Canterbury	2026	Petham Primary School	PRI	ACA PRI	Academy	Academy		No	05/07/2019	2	07/05/2015	2		9	9	9	2
Canterbury	2098	Pilgrims' Way Primary School	PRI	ACA PRI	Academy	Academy		No			21/09/2022	2		2	2	2	2
Canterbury	2048	Reculver Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	Yes			03/07/2018	1		9	9	9	1
Canterbury	4534	Simon Langton Girls' Grammar School	SEC	GRA	Voluntary Controlled	Non Academy		No	17/04/2018	2	03/07/2014	2		9	9	9	2
Canterbury	5412	Simon Langton Grammar School for Boys	SEC	GRA	Foundation	Non Academy		Yes			13/11/2013	1		9	9	9	1
Canterbury	6911	Spires Academy	SEC	ACA HIG	Academy	Academy		No			10/01/2023	2		2	2	3	2
Canterbury	3129	St Alphege Church of England Infant School	PRI	INF	Voluntary Controlled	Non Academy	Diocese of Canterbury	No	03/02/2023	2	21/11/2017	2		9	9	9	2
Canterbury	5446	St Anselm's Catholic School, Canterbury	SEC	ACA WID	Academy	Academy	Archdiocese of Southwark	Yes			12/09/2023	2		2	2	2	2
Canterbury	2000	St Johns Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			18/09/2018	2		9	9	9	2
Canterbury	3715	St Mary's Catholic Primary School, Whitstable	PRI	ACA PRI	Academy	Academy	Archdiocese of Southwark	No	25/04/2018	2	07/05/2015	2		9	9	9	2
Canterbury	7063	St Nicholas' School	SPE	C&L	Community	Non Academy		No	12/07/2018	2	19/03/2014	2		9	9	9	2
Canterbury	3289	St Peter's Methodist Primary School	PRI	PRI	Voluntary Controlled	Non Academy		No	12/12/2018	2	26/03/2015	2		9	9	9	2
Canterbury	2611	St Stephen's Infant School	PRI	ACA INF	Academy	Academy		No	02/10/2019	2	23/06/2011	2		9	9	9	2
Canterbury	2608	St Stephen's Junior School	PRI	ACA JUN	Academy	Academy		No	01/03/2023	2	16/05/2013	2		9	9	9	2
Canterbury	3749	St Thomas' Catholic Primary School, Canterbury	PRI	PRI	Voluntary Aided	Non Academy	Archdiocese of Southwark	No			19/04/2023	2		2	1	2	2
Canterbury	3128	Sturry Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No			27/01/2015	1		9	9	9	1
Canterbury	2643	Swalecliffe Community Primary School	PRI	PRI	Foundation	Non Academy		No	14/09/2023	2	27/06/2013	2		9	9	9	2
Canterbury	5426	The Archbishop's School	SEC	WID	Foundation	Non Academy	Diocese of Canterbury	Yes			04/02/2020	3		3	3	3	3
Canterbury	5421	The Canterbury Academy	SEC	ACA HIG	Academy	Academy		Yes			21/02/2023	3		3	3	2	3
Canterbury	2654	The Canterbury Primary School	PRI	ACA PRI	Academy	Academy		Yes	08/12/2022	2	23/05/2012	2		9	9	9	2
Canterbury	7062	The Orchard School	SPE	SEMH	Foundation	Non Academy		No	07/10/2021	2	12/07/2016	2		9	9	9	2
Canterbury	4091	The Whitstable School	SEC	ACA HIG	Academy	Academy		No	14/12/2022	2	20/02/2018	2		9	9	9	2
Canterbury	2013	Water Meadows Primary School	PRI	ACA PRI	Academy	Academy		No			19/03/2019	2		9	9	9	1
Canterbury	2268	Westmeads Community Infant School	PRI	INF	Community	Non Academy		No			17/05/2022	3		3	2	2	2
Canterbury	3339	Whitstable and Seasalter Endowed Church of England Junior School	PRI	JUN	Voluntary Aided	Non Academy	Diocese of Canterbury	No	07/12/2022	1	24/01/2017	1		9	9	9	1
Canterbury	2269	Whitstable Junior School	PRI	JUN	Foundation	Non Academy		No	18/06/2019	2	23/04/2015	2		9	9	9	2
Canterbury	3130	Wickhambreaux Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			25/02/2015	1		9	9	9	1
Canterbury	5221	Wincheap Foundation Primary School	PRI	PRI	Foundation	Non Academy		Yes	09/12/2021	2	21/05/2012	2		9	9	9	2

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Dartford	2120	Bean Primary School	PRI	PRI	Community	Non Academy		No			05/11/2019	2		2	2	2	2
Dartford	2076	Cherry Orchard Primary Academy	PRI	ACA PRI	Academy	Academy		Yes			09/11/2021	1		1	1	1	1
Dartford	2117	Dartford Bridge Community Primary School	PRI	ACA PRI	Academy	Academy		No			29/01/2019	4	SM	9	9	9	4
Dartford	5406	Dartford Grammar School	SEC	ACA GRA	Academy	Academy		No			06/12/2022	1		1	1	1	1
Dartford	5411	Dartford Grammar School for Girls	SEC	ACA GRA	Academy	Academy		No	20/10/2021	1	21/06/2016	1		9	9	9	1
Dartford	2069	Dartford Primary Academy	PRI	ACA PRI	Academy	Academy		No	13/09/2023	2	23/01/2018	2		9	9	9	2
Dartford	4026	Dartford Science & Technology College	SEC	HIG	Foundation	Non Academy		No	16/03/2022	2	07/03/2017	2		9	9	9	2
Dartford	2140	Ebbsfleet Green Primary School	PRI	FRE PRI	Free	Academy		Yes			07/03/2023	2		2	2	2	2
Dartford	5229	Fleetdown Primary Academy	PRI	ACA PRI	Academy	Academy		Yes			25/09/2014	1		9	9	9	1
Dartford	2062	Greenlands Primary School	PRI	ACA PRI	Academy	Academy		No			17/05/2023	3		3	3	3	2
Dartford	5213	Holy Trinity Church of England Primary School, Dartford	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Rochester	No	03/02/2023	2	20/09/2017	2		9	9	9	2
Dartford	2500	Joydens Wood Infant School	PRI	ACA INF	Academy	Academy		No	10/05/2018	2	05/06/2014	2		9	9	9	2
Dartford	2438	Joydens Wood Junior School	PRI	ACA JUN	Academy	Academy		No			07/06/2022	3		3	2	2	3
Dartford	2092	Knockhall Primary School	PRI	ACA PRI	Academy	Academy		No			20/06/2023	3		3	3	2	3
Dartford	3296	Langafel Church of England Voluntary Controlled Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	Yes	03/10/2018	2	05/03/2015	2		9	9	9	2
Dartford	6914	Longfield Academy	SEC	ACA WID	Academy	Academy		Yes			17/04/2018	2		9	9	9	2
Dartford	3915	Manor Community Primary School	PRI	ACA PRI	Academy	Academy		No	31/10/2018	2	07/11/2013	2		9	9	9	1
Dartford	2066	Maypole Primary School	PRI	ACA PRI	Academy	Academy		No	12/06/2018	2	03/10/2013	2		9	9	9	2
Dartford	3914	Oakfield Primary Academy	PRI	ACA PRI	Academy	Academy		Yes			05/10/2021	2		2	2	2	2
Dartford	3733	Our Lady's Catholic Primary School, Dartford	PRI	PRI	Voluntary Aided	Non Academy	Archdiocese of Southwark	No	12/02/2020	2	23/02/2012	2		9	9	9	2
Dartford	7044	Rowhill School	SPE	SEMH	Foundation	Non Academy		No	18/11/2021	2	22/06/2016	2		9	9	9	2
Dartford	3020	Sedley's Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Rochester	No			11/07/2023	2		2	2	2	2
Dartford	3728	St Anselm's Catholic Primary School	PRI	PRI	Voluntary Aided	Non Academy	Archdiocese of Southwark	No	19/06/2019	2	14/03/2011	2		9	9	9	2
Dartford	3021	Stone St Mary's CofE Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Rochester	No	05/02/2020	2	07/05/2014	2		9	9	9	2
Dartford	5204	Sutton-At-Hone Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Rochester	No	04/03/2020	2	17/01/2013	2		9	9	9	2
Dartford	2657	Temple Hill Primary Academy	PRI	ACA PRI	Academy	Academy		Yes			25/06/2019	2		9	9	9	2
Dartford	2679	The Brent Primary School	PRI	ACA PRI	Academy	Academy		No	22/02/2023		07/03/2017	1		9	9	9	1
Dartford	2689	The Craylands School	PRI	PRI	Community	Non Academy		No	25/09/2019	2	11/02/2016	2		9	9	9	2
Dartford	4001	The Ebbsfleet Academy	SEC	ACA HIG	Academy	Academy		No			01/10/2019	2		2	2	2	2
Dartford	2685	The Gateway Primary Academy	PRI	ACA PRI	Academy	Academy		No	29/06/2022	2	11/09/2012	2		9	9	9	2
Dartford	6910	The Leigh Academy	SEC	ACA WID	Academy	Academy		Yes	26/04/2023	2	15/11/2017	2		9	9	9	2
Dartford	4012	The Leigh UTC	SEC	FRE UTC	Free	Academy		No			25/05/2022	2		2	2	2	2
Dartford	2684	Wentworth Primary School	PRI	ACA PRI	Academy	Academy		No			07/06/2023	2		2	2	2	2
Dartford	2676	West Hill Primary Academy	PRI	ACA PRI	Academy	Academy		No	01/10/2021	2	05/03/2013	2		9	9	9	2
Dartford	2077	Westgate Primary School	PRI	ACA PRI	Academy	Academy		No			05/03/2019	2		9	9	9	2
Dartford	6920	Wilmington Academy	SEC	ACA HIG	Academy	Academy		Yes			04/05/2023	1		1	1	1	1
Dartford	5403	Wilmington Grammar School for Boys	SEC	ACA GRA	Academy	Academy		No	14/03/2023	2	05/03/2013	2		9	9	9	2
Dartford	5400	Wilmington Grammar School for Girls	SEC	ACA GRA	Academy	Academy		No			16/11/2022	2		2	1	1	2
Dartford	5219	Wilmington Primary School	PRI	ACA PRI	Academy	Academy		No			19/06/2019	2		9	9	9	2

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Dover	3351	Ash Cartwright and Kelsey Church of England Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Canterbury	No			24/09/2019	2		2	2	2	2
Dover	4113	Astor Secondary School	SEC	ACA HIG	Academy	Academy		No			28/01/2020	3		3	2	2	2
Dover	2454	Aycliffe Community Primary School	PRI	PRI	Community	Non Academy		No	01/12/2022	2	06/06/2013	2		9	9	9	2
Dover	2648	Aylesham Primary School	PRI	PRI	Community	Non Academy		No	08/06/2023	2	05/12/2017	2		9	9	9	2
Dover	2310	Barton Junior School	PRI	ACA JUN	Academy	Academy		No	05/12/2018	2	08/10/2014	2		9	9	9	2
Dover	2559	Capel-le-Ferne Primary School	PRI	PRI	Community	Non Academy		No			29/03/2022	2		2	2	2	2
Dover	2058	Charlton Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No			20/02/2018	2		9	9	9	2
Dover	3353	Deal Parochial Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No	28/06/2023	2	08/05/2013	2		9	9	9	1
Dover	4034	Dover Christ Church Academy	SEC	ACA HIG	Academy	Academy		Yes			18/10/2022	3		3	3	2	3
Dover	5459	Dover Grammar School for Boys	SEC	GRA	Foundation	Non Academy		No	16/10/2019	2	02/02/2016	2		9	9	9	2
Dover	4109	Dover Grammar School for Girls	SEC	GRA	Community	Non Academy		No			14/11/2013	1		9	9	9	1
Dover	3356	Dover, St Mary's Church of England Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Canterbury	No			15/11/2022	3		3	2	2	3
Dover	6918	Duke of York's Royal Military School	SEC	ACA WID	Academy	Academy		No			08/02/2023	2		2	1	1	2
Dover	3167	Eastry Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			13/06/2023	2		2	2	2	2
Dover	7045	Elms School	SPE	SEMH	Foundation	Non Academy		No	14/03/2023	2	18/10/2017	2		9	9	9	2
Dover	2320	Eythorne Elvington Community Primary School	PRI	PRI	Community	Non Academy		No			13/12/2022	1		1	1	1	1
Dover	3168	Goodnestone Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			16/01/2019	2		9	9	9	2
Dover	4023	Goodwin Academy	SEC	ACA HIG	Academy	Academy		Yes			18/10/2022	3		3	3	2	3
Dover	3916	Green Park Community Primary School	PRI	PRI	Community	Non Academy		No	25/05/2023		31/01/2017	1		9	9	9	1
Dover	3169	Guston Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No	21/10/2021	2	29/02/2012	2		9	9	9	2
Dover	3911	Hornbeam Primary School	PRI	ACA PRI	Academy	Academy		No	18/07/2018	2	27/03/2014	2		9	9	9	2
Dover	3173	Kingsdown and Ringwold Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No			24/05/2023	1		1	1	1	1
Dover	2318	Langdon Primary School	PRI	PRI	Community	Non Academy		No	28/01/2020	2	06/07/2016	2		9	9	9	2
Dover	2321	Lydden Primary School	PRI	PRI	Community	Non Academy		No	05/02/2019	2	12/02/2015	2		9	9	9	2
Dover	3171	Nonington Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			20/04/2022	3		3	2	2	2
Dover	3172	Northbourne Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No	18/07/2023	2	25/01/2012	2		9	9	9	2
Dover	7067	Portal House School	SPE	SEMH	Community	Non Academy		No	15/05/2019	2	04/06/2015	2		9	9	9	2
Dover	2322	Preston Primary School	PRI	PRI	Community	Non Academy		No	22/05/2018	2	16/07/2013	2		9	9	9	2
Dover	2309	Priory Fields School	PRI	ACA PRI	Academy	Academy		No	20/11/2018	2	20/06/2013	2		9	9	9	2
Dover	2312	River Primary School	PRI	PRI	Community	Non Academy		Yes			28/11/2013	1		9	9	9	1
Dover	2659	Sandown School	PRI	ACA PRI	Academy	Academy		No	20/09/2023	2	13/03/2013	2		9	9	9	2
Dover	2626	Sandwich Infant School	PRI	ACA INF	Academy	Academy		No	28/02/2017		24/04/2013	2		9	9	9	2
Dover	2627	Sandwich Junior School	PRI	JUN	Community	Non Academy		No	24/03/2022	1	21/06/2016	1		9	9	9	1
Dover	5463	Sandwich Technology School	SEC	ACA HIG	Academy	Academy		No			01/05/2019	2		9	9	9	2
Dover	2316	Shatterlocks Infant and Nursery School	PRI	ACA INF	Academy	Academy		No			15/05/2019	1		9	9	9	1
Dover	3175	Shepherdswell Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			19/10/2021	2		2	2	2	2
Dover	3358	Sholden Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No			13/06/2023	2		2	2	2	2
Dover	5428	Sir Roger Manwood's School	SEC	ACA GRA	Academy	Academy		No			27/09/2022	2		2	2	2	2
Dover	4013	St Edmund's Catholic School	SEC	ACA WID	Academy	Academy	Archdiocese of Southwark	No			12/07/2022	2		2	2	2	2
Dover	3719	St Joseph's Catholic Primary School, Aylesham	PRI	ACA PRI	Academy	Academy	Archdiocese of Southwark	No	02/11/2021	2	19/10/2010	2		9	9	9	2
Dover	2532	St Margaret's-at-Cliffe Primary School	PRI	PRI	Community	Non Academy		No			02/07/2015	1		9	9	9	1
Dover	2313	St Martin's School	PRI	ACA PRI	Academy	Academy		No	13/09/2018	2	27/03/2014	2		9	9	9	2
Dover	3720	St Mary's Catholic Primary School	PRI	ACA PRI	Academy	Academy	Archdiocese of Southwark	No			16/11/2022	2		2	2	2	2
Dover	3740	St Richard's Catholic Primary School	PRI	ACA PRI	Academy	Academy	Archdiocese of Southwark	No	06/10/2022	2	20/05/2014	2		9	9	9	2
Dover	2023	Temple Ewell Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No			03/07/2023	2		1	2	1	2
Dover	3163	The Downs Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No			12/09/2023	2		2	2	2	2
Dover	2531	Vale View Community School	PRI	ACA PRI	Academy	Academy		No			26/04/2022	2		2	2	2	2
Dover	2307	Warden House Primary School	PRI	ACA PRI	Academy	Academy		No			02/12/2014	1		9	9	9	1
Dover	2315	White Cliffs Primary and Nursery School	PRI	ACA PRI	Academy	Academy		No			08/01/2019	2		9	9	9	2
Dover	2471	Whitfield Aspen School	PRI	PRI	Community	Non Academy		Yes	12/09/2019	2	25/06/2012	2		9	9	9	2
Dover	2326	Wingham Primary School	PRI	PRI	Community	Non Academy		No	17/11/2021	2	28/02/2012	2		9	9	9	2
Dover	2327	Worth Primary School	PRI	ACA PRI	Academy	Academy		No	22/06/2017		04/10/2012	2		9	9	9	2

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Folkestone and Hythe	5224	All Soul's Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No	08/03/2017		14/03/2013	2		9	9	9	2
Folkestone and Hythe	1124	Birchwood	PRU	PRU	Community	Non Academy		No			05/02/2019	2		9	9	9	2
Folkestone and Hythe	3146	Bodsham Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			25/05/2022	2		2	1	1	2
Folkestone and Hythe	2081	Brenzett Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No			02/07/2019	2		9	9	9	1
Folkestone and Hythe	5466	Brockhill Park Performing Arts College	SEC	ACA WID	Academy	Academy		No			12/10/2021	2		2	2	2	2
Folkestone and Hythe	3137	Brookland Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			02/02/2023	2		2	2	1	2
Folkestone and Hythe	3904	Castle Hill Community Primary School	PRI	PRI	Community	Non Academy		Yes			12/10/2021	3		3	2	2	3
Folkestone and Hythe	2510	Cheriton Primary School	PRI	PRI	Foundation	Non Academy		No	30/10/2019	2	27/01/2011	2		9	9	9	2
Folkestone and Hythe	3148	Christ Church Cep Academy, Folkestone	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No			30/11/2022	2		2	2	2	2
Folkestone and Hythe	2650	Dymchurch Primary School	PRI	ACA PRI	Academy	Academy		No			26/04/2022	3		3	2	3	3
Folkestone and Hythe	3347	Elham Church of England Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Canterbury	No	19/07/2022	2	24/01/2013	2		9	9	9	2
Folkestone and Hythe	4020	Folkestone Academy	SEC	ACA HIG	Academy	Academy		No			20/04/2022	2		2	2	2	1
Folkestone and Hythe	2143	Folkestone Primary	PRI	ACA PRI	Academy	Academy		No			27/06/2023	2		2	1	1	2
Folkestone and Hythe	3349	Folkestone St. Mary's Church of England Primary Academy	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No	20/10/2021	2	21/09/2016	2		9	9	9	2
Folkestone and Hythe	3149	Folkestone, St Martin's Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			23/04/2015	1		9	9	9	1
Folkestone and Hythe	3150	Folkestone, St Peter's Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No	26/06/2019	2	18/11/2015	2		9	9	9	2
Folkestone and Hythe	5218	Greatstone Primary School	PRI	PRI	Foundation	Non Academy		No			24/05/2022	2		2	2	2	2
Folkestone and Hythe	5225	Harcourt Primary School	PRI	PRI	Foundation	Non Academy		No	06/10/2021	2	13/03/2013	2		9	9	9	2
Folkestone and Hythe	2298	Hawkinge Primary School	PRI	PRI	Foundation	Non Academy		No			11/06/2019	1		9	9	9	1
Folkestone and Hythe	3902	Hythe Bay CoFE Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	Yes	25/01/2023	2	23/01/2013	2		9	9	9	2
Folkestone and Hythe	2059	Lydd Primary School	PRI	ACA PRI	Academy	Academy		No	13/09/2023	2	21/03/2018	2		9	9	9	2
Folkestone and Hythe	3154	Lyminge Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			17/07/2018	2		9	9	9	2
Folkestone and Hythe	3155	Lympne Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No	14/10/2021	2	14/03/2012	2		9	9	9	2
Folkestone and Hythe	2039	Martello Primary	PRI	ACA PRI	Academy	Academy		Yes			08/03/2022	2		2	2	2	2
Folkestone and Hythe	2087	Morehall Primary School and Nursery	PRI	ACA PRI	Academy	Academy		Yes			01/10/2019	2		2	2	2	2
Folkestone and Hythe	2296	Mundella Primary School	PRI	ACA PRI	Academy	Academy		No			26/02/2020	3		3	3	2	2
Folkestone and Hythe	2524	Palmarsh Primary School	PRI	PRI	Community	Non Academy		No	02/10/2019	2	15/03/2016	2		9	9	9	2
Folkestone and Hythe	3350	Saltwood CoFE Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Canterbury	No			10/05/2022	2		2	2	1	2
Folkestone and Hythe	2545	Sandgate Primary School	PRI	PRI	Community	Non Academy		No			15/09/2021	2		2	2	2	2
Folkestone and Hythe	3153	Seabrook Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			13/07/2011	1		9	9	9	1
Folkestone and Hythe	2300	Sellindge Primary School	PRI	PRI	Community	Non Academy		No			02/02/2023	2		2	1	2	2
Folkestone and Hythe	3160	Selsted Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No	02/11/2022	2	08/05/2013	2		9	9	9	2
Folkestone and Hythe	3718	St Augustine's Catholic Primary School	PRI	ACA PRI	Academy	Academy	Archdiocese of Southwark	No	28/09/2018	2	12/03/2015	2		9	9	9	2
Folkestone and Hythe	3348	St Eanswythe's Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No			12/03/2019	1		9	9	9	1
Folkestone and Hythe	2078	St Nicholas Church of England Primary Academy	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	Yes			22/05/2019	2		9	9	9	2
Folkestone and Hythe	5216	Stella Maris Catholic Primary School	PRI	ACA PRI	Academy	Academy	Archdiocese of Southwark	No	21/06/2023	2	05/12/2013	2		9	9	9	2
Folkestone and Hythe	3158	Stelling Minnis Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			08/06/2022	2		2	1	2	2
Folkestone and Hythe	3159	Stowting Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			12/11/2019	2		2	1	2	2
Folkestone and Hythe	7043	The Beacon Folkestone	SPE	CB&L	Foundation	Non Academy		No			12/02/2019	1		9	9	9	1
Folkestone and Hythe	2692	The Churchill School	PRI	PRI	Foundation	Non Academy		No	23/05/2019	2	19/05/2015	2		9	9	9	2
Folkestone and Hythe	5437	The Folkestone School for Girls	SEC	ACA GRA	Academy	Academy		No			11/10/2012	1		9	9	9	1
Folkestone and Hythe	4101	The Harvey Grammar School	SEC	ACA GRA	Academy	Academy		No	14/12/2022	1	16/03/2016	1		9	9	9	1
Folkestone and Hythe	6909	The Marsh Academy	SEC	ACA WID	Academy	Academy		Yes			15/11/2022	2		2	2	2	2
Folkestone and Hythe	4021	Turner Free School	SEC	FRE SEC	Free	Academy		No			06/12/2022	2		2	2	2	2

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Gravesham	2095	Cecil Road Primary and Nursery School	PRI	PRI	Foundation	Non Academy		No	05/12/2019	2	12/05/2016	2		9	9	9	2
Gravesham	2019	Chantry Community Academy	PRI	ACA PRI	Academy	Academy		No	27/01/2022	2	06/12/2016	2		9	9	9	2
Gravesham	2094	Cobham Primary School	PRI	PRI	Community	Non Academy		No			14/11/2012	1		9	9	9	1
Gravesham	2024	Copperfield Academy	PRI	ACA PRI	Academy	Academy		Yes			05/05/2021	2		2	2	2	2
Gravesham	2110	Culverstone Green Primary School	PRI	ACA PRI	Academy	Academy		No	18/10/2018	2	18/09/2014	2		9	9	9	2
Gravesham	5465	Gravesend Grammar School	SEC	ACA GRA	Academy	Academy		No			25/06/2015	1		9	9	9	1
Gravesham	2109	Higham Primary School	PRI	PRI	Community	Non Academy		No	06/06/2018	2	03/10/2013	2		9	9	9	2
Gravesham	5202	Holy Trinity Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Rochester	No			12/09/2018	2		9	9	9	2
Gravesham	7039	Ifield School	SPE	C&L	Foundation	Non Academy		No	01/05/2018	1	04/02/2014	1		9	9	9	1
Gravesham	2063	Istead Rise Primary School	PRI	ACA PRI	Academy	Academy		No			25/09/2018	2		9	9	9	1
Gravesham	2674	King's Farm Primary School	PRI	PRI	Community	Non Academy		Yes			22/05/2018	2		9	9	9	2
Gravesham	2116	Lawn Primary School	PRI	PRI	Foundation	Non Academy		No			10/01/2023	3		3	2	2	3
Gravesham	5467	Mayfield Grammar School, Gravesend	SEC	ACA GRA	Academy	Academy		No			11/06/2013	1		9	9	9	1
Gravesham	2656	Meopham Community Academy	PRI	ACA PRI	Academy	Academy		No	16/10/2018	2	25/11/2014	2		9	9	9	2
Gravesham	4004	Meopham School	SEC	ACA HIG	Academy	Academy		Yes			19/04/2023	2		2	2	2	2
Gravesham	1132	North West Kent Alternative Provision Service	PRU	ACA PRU	Academy	Academy		No			13/06/2023	2		2	2	1	2
Gravesham	1001	Northfleet Nursery School	NUR	NUR	Community	Non Academy		No	19/07/2022	1	10/09/2013	1		9	9	9	1
Gravesham	4040	Northfleet School for Girls	SEC	HIG	Foundation	Non Academy		No	02/03/2022	2	26/09/2012	2		9	9	9	2
Gravesham	5456	Northfleet Technology College	SEC	HIG	Foundation	Non Academy		No			21/09/2022	2		2	2	2	2
Gravesham	2525	Painters Ash Primary School	PRI	PRI	Foundation	Non Academy		No	01/03/2023	2	07/06/2017	2		9	9	9	2
Gravesham	2462	Riverview Infant School	PRI	ACA INF	Academy	Academy		No			07/12/2021	2		2	2	1	2
Gravesham	2096	Riverview Junior School	PRI	ACA JUN	Academy	Academy		No			08/02/2022	2		2	1	1	1
Gravesham	2107	Rosherville Church of England Academy	PRI	ACA PRI	Academy	Academy	Diocese of Rochester	No			27/09/2022	2		2	2	2	2
Gravesham	5404	Saint George's Church of England School	SEC	ACA WID	Academy	Academy	Diocese of Rochester	No	21/02/2017		02/05/2013	2		9	9	9	1
Gravesham	2119	Shears Green Infant School	PRI	ACA INF	Academy	Academy		No	14/03/2017		05/06/2013	2		9	9	9	2
Gravesham	2431	Shears Green Junior School	PRI	JUN	Foundation	Non Academy		No	19/01/2023	2	18/10/2012	2		9	9	9	2
Gravesham	3019	Shorne Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Rochester	No	08/03/2023	2	04/10/2012	2		9	9	9	2
Gravesham	2509	Singliewell Primary School	PRI	PRI	Community	Non Academy		No			24/01/2023	2		2	2	2	2
Gravesham	2129	Springhead Park Primary School	PRI	FRE PRI	Free	Academy		No			24/05/2023	2		2	2	2	2
Gravesham	5210	St Botolph's Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Rochester	No	29/03/2023	2	13/09/2017	2		9	9	9	2
Gravesham	5461	St John's Catholic Comprehensive	SEC	WID	Voluntary Aided	Non Academy	Archdiocese of Southwark	No	15/05/2018	2	12/11/2014	2		9	9	9	2
Gravesham	3708	St John's Catholic Primary School, Gravesend	PRI	ACA PRI	Academy	Academy	Archdiocese of Southwark	No	17/04/2018	2	15/07/2014	2		9	9	9	2
Gravesham	5222	St Joseph's Catholic Primary School, Northfleet	PRI	ACA PRI	Academy	Academy	Archdiocese of Southwark	No			10/01/2023	1		1	1	1	1
Gravesham	5407	Thamesview School	SEC	HIG	Foundation	Non Academy		Yes			19/06/2018	2		9	9	9	2
Gravesham	2029	Tymberwood Academy	PRI	ACA PRI	Academy	Academy		Yes	03/03/2022	2	22/02/2017	2		9	9	9	1
Gravesham	2519	Vigo Village School	PRI	PRI	Community	Non Academy		No	06/11/2019	2	27/01/2011	2		9	9	9	2
Gravesham	2658	Westcourt Primary School	PRI	ACA PRI	Academy	Academy		No	27/11/2019	2	07/03/2013	2		9	9	9	2
Gravesham	3900	Whitehill Primary School	PRI	ACA PRI	Academy	Academy		No			23/03/2022	3		3	3	3	3
Gravesham	2666	Wrotham Road Primary School	PRI	ACA PRI	Academy	Academy		No	06/10/2022	2	06/07/2016	2		9	9	9	2

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Maidstone	5209	Allington Primary School	PRI	ACA PRI	Academy	Academy		No			12/07/2022	1		1	1	1	1
Maidstone	2027	Archbishop Courtenay Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No			06/06/2023	2		2	2	2	2
Maidstone	2080	Barming Primary School	PRI	ACA PRI	Academy	Academy		No			08/05/2019	2		9	9	9	2
Maidstone	2131	Bearsted Primary Academy	PRI	FRE PRI	Free	Academy		No			24/01/2023	1		1	1	1	1
Maidstone	2161	Boughton Monchelsea Primary School	PRI	PRI	Community	Non Academy		No			13/03/2018	2		9	9	9	2
Maidstone	7032	Bower Grove School	SPE	SEMH	Foundation	Non Academy		No			18/09/2019	1		1	1	1	1
Maidstone	3061	Bredhurst Church of England Voluntary Controlled Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No			01/12/2011	1		9	9	9	1
Maidstone	2171	Brunswick House Primary School	PRI	PRI	Community	Non Academy		No	19/07/2023	2	27/02/2018	2		9	9	9	2
Maidstone	6913	Cornwallis Academy	SEC	ACA HIG	Academy	Academy		No	12/01/2023	2	28/11/2017	2		9	9	9	2
Maidstone	2677	Coxheath Primary School	PRI	ACA PRI	Academy	Academy		No			07/02/2023	2		2	1	1	2
Maidstone	2163	East Farleigh Primary School	PRI	PRI	Community	Non Academy		No			21/06/2022	2		2	2	1	1
Maidstone	7056	Five Acre Wood School	SPE	C&L	Foundation	Non Academy		No	28/03/2019	1	25/03/2015	1		9	9	9	1
Maidstone	3898	Greenfields Community Primary School	PRI	PRI	Community	Non Academy		No			14/05/2019	2		9	9	9	2
Maidstone	3067	Harrietsham Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No	12/06/2018	2	20/11/2013	2		9	9	9	2
Maidstone	2165	Headcorn Primary School	PRI	PRI	Community	Non Academy		No			04/05/2022	3		3	2	2	2
Maidstone	2166	Hollingbourne Primary School	PRI	PRI	Community	Non Academy		No	01/03/2022	2	08/02/2012	2		9	9	9	2
Maidstone	3323	Hunton Church of England Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Rochester	No	12/05/2021	2	21/09/2011	2		9	9	9	2
Maidstone	4058	Invicta Grammar School	SEC	ACA GRA	Academy	Academy		No			20/09/2012	1		9	9	9	1
Maidstone	2043	Jubilee Primary School	PRI	FRE PRI	Free	Academy		No			04/07/2017	1		9	9	9	1
Maidstone	2578	Kingswood Primary School	PRI	PRI	Community	Non Academy		No	19/07/2022	2	15/05/2013	2		9	9	9	2
Maidstone	3091	Laddingford St Mary's Church of England Voluntary Controlled	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No			07/03/2023	2		2	2	2	2
Maidstone	2073	Langley Park Primary Academy	PRI	ACA PRI	Academy	Academy		Yes			18/06/2019	2		9	9	9	1
Maidstone	3069	Leeds and Broomfield Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No	19/10/2021	2	19/10/2016	2		9	9	9	2
Maidstone	2168	Lenham Primary School	PRI	PRI	Community	Non Academy		No	05/06/2018	2	10/10/2013	2		9	9	9	2
Maidstone	2044	Loose Primary School	PRI	ACA PRI	Academy	Academy		No			27/06/2023	2		2	2	2	2
Maidstone	2520	Madginford Primary School	PRI	PRI	Community	Non Academy		No	20/04/2023	2	07/06/2017	2		9	9	9	2
Maidstone	1127	Maidstone and Malling Alternative Provision	PRU	PRU	Community	Non Academy		No			05/11/2019	2		2	2	1	2
Maidstone	4522	Maidstone Grammar School	SEC	GRA	Foundation	Non Academy		No			15/01/2019	2		9	9	9	2
Maidstone	4523	Maidstone Grammar School for Girls	SEC	GRA	Foundation	Non Academy		No			07/03/2023	1		1	1	1	1
Maidstone	3372	Maidstone, St John's Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No			15/07/2015	1		9	9	9	1
Maidstone	3072	Maidstone, St Michael's Church of England Junior School	PRI	JUN	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			13/03/2018	2		9	9	9	2
Maidstone	2183	Marden Primary Academy	PRI	ACA PRI	Academy	Academy		No			28/02/2023	2		2	1	1	1
Maidstone	2007	Molehill Primary Academy	PRI	ACA PRI	Academy	Academy		Yes	14/06/2023	2	30/01/2018	2		9	9	9	2
Maidstone	6912	New Line Learning Academy	SEC	ACA HIG	Academy	Academy		No			12/11/2019	2		2	2	2	2
Maidstone	2175	North Borough Junior School	PRI	JUN	Community	Non Academy		No	17/07/2018	2	24/06/2014	2		9	9	9	2
Maidstone	2003	Oaks Primary Academy	PRI	ACA PRI	Academy	Academy		No			21/09/2021	1		1	1	1	1
Maidstone	5422	Oakwood Park Grammar School	SEC	ACA GRA	Academy	Academy		No			06/02/2019	2		9	9	9	2
Maidstone	3906	Palace Wood Primary School	PRI	PRI	Community	Non Academy		No	15/09/2022	2	04/07/2017	2		9	9	9	2
Maidstone	2176	Park Way Primary School	PRI	PRI	Community	Non Academy		No	13/11/2018	2	15/01/2015	2		9	9	9	2
Maidstone	2169	Platts Heath Primary School	PRI	PRI	Community	Non Academy		No			20/04/2022	2		2	2	2	2
Maidstone	5203	Roseacre Junior School	PRI	JUN	Foundation	Non Academy		No	03/11/2022		17/05/2016	1		9	9	9	1
Maidstone	2552	Sandling Primary School	PRI	PRI	Community	Non Academy		No	05/02/2020	2	14/03/2012	2		9	9	9	2
Maidstone	4019	School of Science and Technology Maidstone	SEC	FRE SEC	Free	Academy		No			24/01/2023	1		1	1	1	1
Maidstone	2586	Senacre Wood Primary School	PRI	PRI	Community	Non Academy		No	04/12/2019	2	13/01/2016	2		9	9	9	2
Maidstone	7006	Snowfields Academy	SPE	FRE C&I	Free	Academy		No			27/06/2023	1		1	1	1	1
Maidstone	2180	South Borough Primary School	PRI	ACA PRI	Academy	Academy		No	26/04/2023	2	16/01/2018	2		9	9	9	2
Maidstone	4000	St Augustine Academy	SEC	ACA HIG	Academy	Academy	Diocese of Canterbury	Yes			12/07/2023	3		3	2	2	3
Maidstone	5207	St Francis' Catholic Primary School, Maidstone	PRI	PRI	Voluntary Aided	Non Academy	Archdiocese of Southwark	No	18/09/2018	2	28/01/2015	2		9	9	9	2
Maidstone	3090	St Margaret's, Collier Street Church of England Voluntary Controlled	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No	04/05/2022	2	16/07/2013	2		9	9	9	2
Maidstone	3073	St Michael's Church of England Infant School Maidstone	PRI	INF	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			28/01/2014	1		9	9	9	1
Maidstone	2474	St Paul's Infant School	PRI	INF	Community	Non Academy		No	15/01/2020	2	14/06/2016	2		9	9	9	2
Maidstone	5432	St Simon Stock Catholic School	SEC	ACA WID	Academy	Academy	Archdiocese of Southwark	No	13/10/2021	2	21/01/2010	2		9	9	9	1

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Maidstone	2192	Staplehurst School	PRI	PRI	Community	Non Academy		No			25/01/2022	2		2	2	2	2
Maidstone	2193	Sutton Valence Primary School	PRI	PRI	Community	Non Academy		No	29/03/2023	2	05/12/2017	2		9	9	9	2
Maidstone	2041	The Holy Family Catholic Primary School	PRI	ACA PRI	Academy	Academy	Archdiocese of Southwark	No			17/09/2019	3		3	3	2	3
Maidstone	4015	The Lenham School	SEC	ACA HIG	Academy	Academy		No			05/11/2019	2		2	2	2	2
Maidstone	5401	The Maplesden Noakes School	SEC	ACA HIG	Academy	Academy		No	14/11/2018	2	25/09/2013	2		9	9	9	2
Maidstone	3081	Thurnham Church of England Infant School	PRI	INF	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			21/02/2023	2		2	2	2	2
Maidstone	2008	Tiger Primary School	PRI	FRE PRI	Free	Academy		No			19/09/2023	2		2	2	2	2
Maidstone	2004	Tree Tops Primary Academy	PRI	ACA PRI	Academy	Academy		No			11/06/2019	2		9	9	9	1
Maidstone	3083	Ulcombe Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No	27/11/2019	2	27/04/2016	2		9	9	9	2
Maidstone	2172	Valley Invicta Primary School At East Borough	PRI	ACA PRI	Academy	Academy		Yes	14/10/2021	2	07/05/2015	2		9	9	9	2
Maidstone	4249	Valley Park School	SEC	ACA HIG	Academy	Academy		No			04/03/2020	2		2	2	2	2
Maidstone	2653	West Borough Primary School	PRI	PRI	Community	Non Academy		No	19/10/2022	2	20/06/2017	2		9	9	9	1
Maidstone	3092	Yalding, St Peter and St Paul Church of England Voluntary Cor	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No			29/01/2019	2		9	9	9	2

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Sevenoaks	2141	Amherst School	PRI	ACA JUN	Academy	Academy		No			10/05/2022	2		2	1	1	2
Sevenoaks	3307	Chevening, St Botolph's Church of England Voluntary Aided Pr	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Rochester	No			26/11/2019	2		2	2	2	2
Sevenoaks	3025	Chiddingstone Church of England School	PRI	ACA PRI	Academy	Academy	Diocese of Rochester	No			26/03/2015	1		9	9	9	1
Sevenoaks	3055	Churchill Church of England Voluntary Controlled Primary Sch	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No			04/12/2019	2		2	2	2	2
Sevenoaks	2088	Crockenhill Primary School	PRI	PRI	Community	Non Academy		No	27/03/2019	2	24/03/2015	2		9	9	9	2
Sevenoaks	3054	Crockham Hill Church of England Voluntary Controlled Primary	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No	26/04/2023	2	19/06/2013	2		9	9	9	2
Sevenoaks	3896	Downsview Community Primary School	PRI	PRI	Community	Non Academy		No			25/04/2023	3		3	2	2	3
Sevenoaks	2130	Dunton Green Primary School	PRI	PRI	Community	Non Academy		No			17/07/2018	2		9	9	9	2
Sevenoaks	2099	Edenbridge Primary School	PRI	ACA PRI	Academy	Academy		No			11/10/2022	2		2	2	2	2
Sevenoaks	3015	Fawkham Church of England Voluntary Controlled Primary Sch	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No	04/07/2018	2	12/11/2013	2		9	9	9	2
Sevenoaks	3313	Fordcombe Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Rochester	No	18/10/2022	2	10/02/2016	2		9	9	9	2
Sevenoaks	2134	Four Elms Primary School	PRI	ACA PRI	Academy	Academy		No			15/10/2019	2		2	1	2	2
Sevenoaks	2133	Halstead Community Primary School	PRI	ACA PRI	Academy	Academy		No			26/11/2019	3		3	2	2	3
Sevenoaks	2511	Hartley Primary Academy	PRI	ACA PRI	Academy	Academy		No	03/02/2022		09/03/2016	1		9	9	9	1
Sevenoaks	3312	Hever Church of England Voluntary Aided Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Rochester	No			22/03/2022	3		3	2	2	3
Sevenoaks	3907	Hextable Primary School	PRI	PRI	Community	Non Academy		No			20/03/2018	2		9	9	9	2
Sevenoaks	2615	High Firs Primary School	PRI	PRI	Community	Non Academy		No	01/02/2018	2	15/07/2014	2		9	9	9	2
Sevenoaks	2001	Horizon Primary Academy	PRI	ACA PRI	Academy	Academy		No			14/11/2018	2		9	9	9	2
Sevenoaks	5215	Horton Kirby Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Rochester	No			16/05/2023	2		2	2	2	2
Sevenoaks	3318	Ide Hill Church of England Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Rochester	No	04/04/2019	2	09/06/2015	2		9	9	9	2
Sevenoaks	2136	Kemsing Primary School	PRI	PRI	Community	Non Academy		No	20/07/2022	2	04/07/2013	2		9	9	9	2
Sevenoaks	6905	Knole Academy	SEC	ACA HIG	Academy	Academy		No	23/11/2022	2	20/09/2017	2		9	9	9	2
Sevenoaks	3317	Lady Boswell's Church of England Voluntary Aided Primary Sch	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Rochester	No			24/05/2022	1		1	1	1	1
Sevenoaks	2137	Leigh Primary School	PRI	PRI	Community	Non Academy		No			21/09/2021	3		3	2	2	3
Sevenoaks	7066	Milestone Academy	SPE	ACA C&L	Academy	Academy		No	18/12/2019	1	15/11/2011	1		9	9	9	1
Sevenoaks	2682	New Ash Green Primary School	PRI	PRI	Community	Non Academy		No	25/02/2022	2	27/11/2012	2		9	9	9	2
Sevenoaks	4031	Orchards Academy	SEC	ACA WID	Academy	Academy		Yes	02/07/2021	2	08/02/2012	2		9	9	9	2
Sevenoaks	2138	Oxford Primary School	PRI	PRI	Community	Non Academy		No	16/05/2018	2	14/11/2013	2		9	9	9	2
Sevenoaks	5217	Our Lady of Hartley Catholic Primary School, Hartley, Longfiel	PRI	ACA PRI	Academy	Academy	Archdiocese of Southwark	No			21/11/2013	1		9	9	9	1
Sevenoaks	3314	Penshurst Church of England Voluntary Aided Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Rochester	No	17/11/2022	2	01/05/2013	2		9	9	9	2
Sevenoaks	2459	Riverhead Infants' School	PRI	INF	Community	Non Academy		No			21/03/2023	2		2	2	2	2
Sevenoaks	3035	Seal Church of England Voluntary Controlled Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Rochester	No	20/01/2022	2	03/10/2011	2		9	9	9	2
Sevenoaks	2632	Sevenoaks Primary School	PRI	PRI	Community	Non Academy		No	19/04/2023	2	18/04/2013	2		9	9	9	2
Sevenoaks	2148	Shoreham Village School	PRI	PRI	Community	Non Academy		No	26/03/2019	2	17/03/2015	2		9	9	9	2
Sevenoaks	5214	St Bartholomew's Catholic Primary School, Swanley	PRI	PRI	Voluntary Aided	Non Academy	Archdiocese of Southwark	No	05/05/2022	2	27/06/2013	2		9	9	9	2
Sevenoaks	3037	St John's Church of England Primary School, Sevenoaks	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No			25/04/2023	2		2	2	2	2
Sevenoaks	3303	St Katharine's Knockholt Church of England Voluntary Aided P	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Rochester	No	16/11/2022	2	05/02/2013	2		9	9	9	2
Sevenoaks	3201	St Lawrence Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No			27/09/2022	2		2	2	2	2
Sevenoaks	3373	St Mary's Church of England Voluntary Aided Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Rochester	No			06/12/2022	2		2	2	2	2
Sevenoaks	3010	St Pauls' Church of England Voluntary Controlled Primary Sch	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No	28/01/2020	2	19/05/2016	2		9	9	9	2
Sevenoaks	3751	St Thomas' Catholic Primary School, Sevenoaks	PRI	ACA PRI	Academy	Academy	Archdiocese of Southwark	No			11/02/2014	1		9	9	9	1
Sevenoaks	3298	St. Edmund's Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No			13/11/2018	2		9	9	9	2
Sevenoaks	3043	Sundridge and Brasted Church of England Voluntary Controlle	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No			05/11/2019	3		3	3	2	3
Sevenoaks	2089	The Anthony Roper Primary School	PRI	PRI	Foundation	Non Academy		No	27/06/2019	2	09/07/2015	2		9	9	9	2
Sevenoaks	4006	Trinity School	SEC	FRE SEC	Free	Academy		No	02/10/2018	2	23/06/2015	2		9	9	9	2
Sevenoaks	7021	Valence School	SPE	P&S	Foundation	Non Academy		No			03/12/2019	2		2	1	1	2
Sevenoaks	2147	Weald Community Primary School	PRI	PRI	Community	Non Academy		No	04/03/2020	2	06/10/2011	2		9	9	9	2

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Swale	7005	Aspire School	SPE	FRE C&I	Free	Academy		No			11/10/2022	3		3	2	2	3
Swale	3328	Bapchild and Tonge Church of England Primary School and NU	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Canterbury	No	17/07/2019	2	30/04/2015	2		9	9	9	2
Swale	2223	Bobbing Village School	PRI	ACA PRI	Academy	Academy		No	22/02/2023		09/05/2017	1		9	9	9	1
Swale	3329	Borden Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No			28/06/2022	3		2	2	2	3
Swale	4527	Borden Grammar School	SEC	ACA GRA	Academy	Academy		No	24/11/2021	2	12/11/2013	2		9	9	9	2
Swale	3282	Boughton-under-Blean and Dunkirk Primary School	PRI	PRI	Voluntary Controlled	Non Academy		No	11/07/2019	2	15/10/2015	2		9	9	9	2
Swale	3330	Bredgar Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No	12/01/2022	2	01/02/2012	2		9	9	9	2
Swale	2534	Bysing Wood Primary School	PRI	ACA PRI	Academy	Academy		No	28/02/2017		27/02/2012	2		9	9	9	2
Swale	2254	Canterbury Road Primary School	PRI	PRI	Community	Non Academy		No			15/01/2019	2		9	9	9	2
Swale	2228	Davington Primary School	PRI	PRI	Community	Non Academy		No			21/06/2023	2		2	2	2	2
Swale	3106	Eastchurch Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No			11/07/2023	3		3	2	2	3
Swale	2226	Eastling Primary School	PRI	PRI	Community	Non Academy		No	20/10/2021	2	13/09/2016	2		9	9	9	2
Swale	2227	Ethelbert Road Primary School	PRI	PRI	Community	Non Academy		No			30/09/2014	1		9	9	9	1
Swale	5414	Fulston Manor School	SEC	ACA HIG	Academy	Academy		No			13/12/2017	2		9	9	9	2
Swale	2229	Graveney Primary School	PRI	ACA PRI	Academy	Academy		No			13/03/2018	2		9	9	9	2
Swale	2595	Grove Park Primary School	PRI	ACA PRI	Academy	Academy		No			23/05/2023	3		3	3	3	3
Swale	5220	Halfway Houses Primary School	PRI	ACA PRI	Academy	Academy		No	13/11/2018	2	29/04/2015	2		9	9	9	2
Swale	3332	Hartlip Endowed Church of England Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Canterbury	No			20/04/2022	2		2	2	2	2
Swale	3109	Hernhill Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No	01/11/2017		31/10/2017	1		9	9	9	1
Swale	4080	Highsted Grammar School	SEC	ACA GRA	Academy	Academy		No			17/01/2023	2		2	2	2	2
Swale	2629	Holywell Primary School	PRI	ACA PRI	Academy	Academy		No	02/11/2017		24/04/2013	2		9	9	9	2
Swale	2230	Iwade School	PRI	ACA PRI	Academy	Academy		No	22/09/2022	2	06/11/2012	2		9	9	9	2
Swale	2021	Kemsley Primary Academy	PRI	ACA PRI	Academy	Academy		No	14/02/2019	2	10/02/2015	2		9	9	9	2
Swale	2055	Lansdowne Primary School	PRI	ACA PRI	Academy	Academy		No			13/12/2022	2		2	1	1	1
Swale	2231	Lower Halstow Primary School	PRI	PRI	Community	Non Academy		No			13/03/2019	2		9	9	9	2
Swale	2232	Luddenham School	PRI	ACA PRI	Academy	Academy		No			26/02/2019	2		9	9	9	2
Swale	2233	Lynsted and Norton Primary School	PRI	ACA PRI	Academy	Academy		No			07/03/2023	3		3	3	3	3
Swale	7072	Meadowfield School	SPE	C&L	Foundation	Non Academy		No	26/03/2019	1	13/11/2014	1		9	9	9	1
Swale	3110	Milstead and Frinsted Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No			02/11/2022	3		3	3	3	3
Swale	2022	Milton Court Primary Academy	PRI	ACA PRI	Academy	Academy		No			17/09/2019	2		2	2	2	2
Swale	2235	Minster in Sheppey Primary School	PRI	ACA PRI	Academy	Academy		No			09/03/2022	2		2	2	2	2
Swale	2463	Minterne Junior School	PRI	ACA JUN	Academy	Academy		Yes	06/10/2021	2	01/04/2014	2		9	9	9	2
Swale	3111	Newington Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			14/05/2019	2		9	9	9	2
Swale	6915	Oasis Academy Isle of Sheppey	SEC	ACA WID	Academy	Academy		No			07/06/2022	4	SM	4	4	4	4
Swale	3108	Ospringe Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No	07/06/2023	2	15/11/2012	2		9	9	9	2
Swale	5449	Queen Elizabeth's Grammar School	SEC	ACA GRA	Academy	Academy		No			28/02/2023	2		2	1	1	2
Swale	2237	Queenborough School and Nursery	PRI	ACA PRI	Academy	Academy		No			03/07/2023	1		1	1	1	1
Swale	2249	Regis Manor Primary School	PRI	ACA PRI	Academy	Academy		No	04/07/2023	2	06/03/2018	2		9	9	9	2
Swale	2090	Richmond Primary School	PRI	ACA PRI	Academy	Academy		No			08/11/2022	2		2	2	2	2
Swale	2239	Rodmersham School	PRI	PRI	Community	Non Academy		No			21/09/2011	1		9	9	9	1
Swale	2245	Rose Street Primary School	PRI	PRI	Community	Non Academy		No			29/11/2022	3		3	2	2	3
Swale	3112	Selling Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No	11/11/2021	2	15/09/2011	2		9	9	9	2
Swale	2246	Sheldwich Primary School	PRI	ACA PRI	Academy	Academy		No			08/11/2012	1		9	9	9	1
Swale	2435	South Avenue Primary School	PRI	ACA PRI	Academy	Academy		No			11/10/2022	2		2	2	2	2
Swale	2054	St Edward's Catholic Primary School	PRI	ACA PRI	Academy	Academy	Archdiocese of Southwark	No			21/05/2019	2		9	9	9	2
Swale	5228	St Georges CoFE (Aided) Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No	02/10/2018	2	17/04/2013	2		9	9	9	2
Swale	2051	St Mary of Charity CoFE (Aided) Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Canterbury	No			10/07/2018	1		9	9	9	1
Swale	3714	St Peter's Catholic Primary School	PRI	ACA PRI	Academy	Academy	Archdiocese of Southwark	No			11/05/2010	1		9	9	9	1
Swale	2126	Sunny Bank Primary School	PRI	ACA PRI	Academy	Academy		No			18/06/2019	4	SM	9	9	9	4
Swale	3117	Teynham Parochial Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			28/03/2023	3		3	2	2	2
Swale	4033	The Abbey School	SEC	ACA HIG	Academy	Academy		Yes			11/05/2022	4	SWK	2	4	3	4
Swale	2513	The Oaks Infant School	PRI	ACA INF	Academy	Academy		Yes	24/11/2021	2	27/06/2011	2		9	9	9	2

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Swale	4002	The Sittingbourne School	SEC	ACA HIG	Academy	Academy		Yes			21/03/2023	2		2	2	2	2
Swale	2034	Thistle Hill Academy	PRI	ACA PRI	Academy	Academy		Yes			26/04/2022	3		3	2	2	3
Swale	3337	Tunstall Church of England (Aided) Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Canterbury	No			23/05/2023	1		1	1	1	1
Swale	2434	West Minster Primary School	PRI	PRI	Community	Non Academy		Yes	01/12/2021	2	29/11/2016	2		9	9	9	1
Swale	3912	Westlands Primary School	PRI	ACA PRI	Academy	Academy		No	26/06/2019	2	20/05/2015	2		9	9	9	1
Swale	5434	Westlands School	SEC	ACA HIG	Academy	Academy		Yes			26/02/2019	2		9	9	9	2

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Thanet	3178	Birchington Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No	25/09/2019	2	13/01/2016	2		9	9	9	2
Thanet	2603	Bromstone Primary School, Broadstairs	PRI	PRI	Foundation	Non Academy		Yes			26/03/2019	2		9	9	9	2
Thanet	2329	Callis Grange Nursery and Infant School	PRI	INF	Community	Non Academy		No			20/04/2022	2		2	1	1	2
Thanet	5462	Chatham & Clarendon Grammar School	SEC	ACA GRA	Academy	Academy		No	16/05/2018	2	11/09/2014	2		9	9	9	2
Thanet	2596	Chilton Primary School	PRI	ACA PRI	Academy	Academy		No			09/01/2019	1		9	9	9	1
Thanet	2020	Christ Church Church of England Junior School, Ramsgate	PRI	ACA JUN	Academy	Academy	Diocese of Canterbury	No	10/11/2021	2	05/10/2016	2		9	9	9	2
Thanet	2028	Cliftonville Primary School	PRI	ACA PRI	Academy	Academy		No	18/01/2023		30/11/2016	1		9	9	9	1
Thanet	2015	Dame Janet Primary Academy	PRI	ACA PRI	Academy	Academy		No			02/10/2018	2		9	9	9	2
Thanet	5460	Dane Court Grammar School	SEC	ACA GRA	Academy	Academy		No			10/05/2022	2		2	2	2	2
Thanet	2017	Drapers Mills Primary Academy	PRI	ACA PRI	Academy	Academy		No			13/03/2018	2		9	9	9	1
Thanet	2340	Ellington Infant School	PRI	INF	Community	Non Academy		No	19/07/2022	2	28/02/2017	2		9	9	9	2
Thanet	1128	Enterprise Learning Alliance	PRU	PRU	Community	Non Academy		No			05/06/2019	2		9	9	9	2
Thanet	7040	Foreland Fields School	SPE	C&L	Foundation	Non Academy		No	11/05/2023	2	19/06/2013	2		9	9	9	2
Thanet	3917	Garlinge Primary School and Nursery	PRI	PRI	Foundation	Non Academy		Yes	15/03/2018	2	25/06/2014	2		9	9	9	1
Thanet	4172	Hartsdown Academy	SEC	ACA HIG	Academy	Academy		No			07/12/2021	2		2	2	2	2
Thanet	4120	King Ethelbert School	SEC	ACA HIG	Academy	Academy		No			02/10/2018	2		9	9	9	2
Thanet	7073	Laleham Gap School	SPE	C&I	Foundation	Non Academy		No			19/04/2023	1		1	1	1	1
Thanet	3179	Margate, Holy Trinity and St John's Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	Yes			28/03/2023	2		2	2	2	2
Thanet	3182	Minster Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No	18/01/2023	2	27/11/2012	2		9	9	9	2
Thanet	3183	Monkton Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			11/09/2018	2		9	9	9	2
Thanet	3918	Newington Community Primary School	PRI	PRI	Community	Non Academy		No	16/03/2017		14/03/2017	1		9	9	9	1
Thanet	2010	Newlands Primary School	PRI	ACA PRI	Academy	Academy		No	02/11/2022	2	17/05/2017	2		9	9	9	2
Thanet	2009	Northdown Primary School	PRI	ACA PRI	Academy	Academy		No			23/11/2021	2		2	2	2	2
Thanet	2672	Palm Bay Primary School	PRI	ACA PRI	Academy	Academy		No	13/12/2018	2	23/10/2014	2		9	9	9	2
Thanet	2345	Priory Infant School	PRI	INF	Community	Non Academy		No	21/06/2023	2	06/02/2014	2		9	9	9	2
Thanet	2064	Ramsgate Arts Primary School	PRI	FRE PRI	Free	Academy		No			02/05/2018	2		9	9	9	2
Thanet	3364	Ramsgate, Holy Trinity Church of England Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Canterbury	No			28/09/2021	1		1	1	1	1
Thanet	2011	Salmestone Primary School	PRI	ACA PRI	Academy	Academy		No			22/01/2019	2		9	9	9	2
Thanet	7033	St Anthony's School	SPE	SEMH	Foundation	Non Academy		No	02/07/2019	2	01/07/2015	2		9	9	9	2
Thanet	2337	St Crispin's Community Primary Infant School	PRI	INF	Community	Non Academy		No	11/09/2019	2	25/05/2011	2		9	9	9	2
Thanet	3722	St Ethelbert's Catholic Primary School	PRI	PRI	Voluntary Aided	Non Academy	Archdiocese of Southwark	No	13/06/2019	2	09/07/2015	2		9	9	9	2
Thanet	5447	St George's Church of England Foundation School	SEC	HIG	Foundation	Non Academy	Diocese of Canterbury	No			12/06/2019	2		9	9	9	1
Thanet	3889	St Gregory's Catholic Primary School, Margate	PRI	ACA PRI	Academy	Academy	Archdiocese of Southwark	No			18/09/2019	2		2	2	2	2
Thanet	3890	St Joseph's Catholic Primary School, Broadstairs	PRI	ACA PRI	Academy	Academy	Archdiocese of Southwark	No			08/06/2022	3		3	2	2	3
Thanet	2014	St Laurence In Thanet Church of England Junior Academy	PRI	ACA JUN	Academy	Academy	Diocese of Canterbury	No			03/07/2018	2		9	9	9	2
Thanet	2328	St Mildred's Primary Infant School	PRI	INF	Foundation	Non Academy		No	24/11/2021	1	27/01/2016	1		9	9	9	1
Thanet	3186	St Nicholas At Wade Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			01/10/2019	2		2	2	2	2
Thanet	3360	St Peter-in-Thanet CofE Junior School	PRI	JUN	Voluntary Aided	Non Academy	Diocese of Canterbury	No			10/05/2023	1		1	1	1	1
Thanet	3181	St Saviour's Church of England Junior School	PRI	JUN	Voluntary Controlled	Non Academy	Diocese of Canterbury	No	27/03/2018	2	13/03/2014	2		9	9	9	2
Thanet	7058	Stone Bay School	SPE	C&I	Foundation	Non Academy		No	16/01/2018	2	12/06/2013	2		9	9	9	2
Thanet	4016	The Charles Dickens School	SEC	ACA HIG	Academy	Academy		Yes			28/03/2023	2		2	2	2	2
Thanet	4030	The Royal Harbour Academy	SEC	ACA HIG	Academy	Academy		No			08/01/2020	3		3	2	2	3
Thanet	2523	Upton Junior School	PRI	ACA JUN	Academy	Academy		No			20/11/2014	1		9	9	9	1
Thanet	4633	Ursuline College	SEC	ACA WID	Academy	Academy	Archdiocese of Southwark	No			08/11/2022	2		2	2	2	2

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Tonbridge and Malling	4029	Aylesford School	SEC	ACA HIG	Academy	Academy		No			03/03/2020	2		2	2	2	2
Tonbridge and Malling	2086	Bishop Chavasse Primary School	PRI	FRE PRI	Free	Academy	Diocese of Rochester	No			05/07/2022	2		2	2	2	2
Tonbridge and Malling	5201	Borough Green Primary School	PRI	PRI	Foundation	Non Academy		No	03/07/2018	2	25/06/2014	2		9	9	9	2
Tonbridge and Malling	2514	Brookfield Infant School	PRI	INF	Community	Non Academy		No			19/04/2023	2		2	1	1	2
Tonbridge and Malling	5223	Brookfield Junior School	PRI	JUN	Community	Non Academy		No	29/03/2023	2	21/11/2017	2		9	9	9	2
Tonbridge and Malling	3062	Burham Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No	05/12/2018	2	02/10/2014	2		9	9	9	2
Tonbridge and Malling	2114	Cage Green Primary School	PRI	ACA PRI	Academy	Academy		Yes			30/01/2019	4	SWK	9	9	9	4
Tonbridge and Malling	5208	Ditton Church of England Junior School	PRI	ACA JUN	Academy	Academy		No			29/10/2019	3		3	2	2	3
Tonbridge and Malling	5212	Ditton Infant School	PRI	INF	Foundation	Non Academy		No			04/10/2022	2		2	2	2	2
Tonbridge and Malling	2164	East Peckham Primary School	PRI	PRI	Community	Non Academy		No			03/07/2023	3		3	2	2	2
Tonbridge and Malling	7052	Grange Park School	SPE	C&I	Foundation	Non Academy		No	11/10/2016		21/11/2012	2		9	9	9	2
Tonbridge and Malling	2132	Hadlow Primary School	PRI	PRI	Community	Non Academy		No	02/10/2019	2	22/03/2016	2		9	9	9	2
Tonbridge and Malling	4009	Hadlow Rural Community School	SEC	FRE SEC	Free	Academy		No	26/02/2019	2	23/06/2015	2		9	9	9	2
Tonbridge and Malling	3033	Hildenborough Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No	01/03/2023	2	04/10/2012	2		9	9	9	2
Tonbridge and Malling	5450	Hillview School for Girls	SEC	ACA HIG	Academy	Academy		No	20/09/2023	2	11/12/2013	2		9	9	9	2
Tonbridge and Malling	5431	Hugh Christie School	SEC	HIG	Foundation	Non Academy		Yes			13/03/2023	4	SWK	2	3	2	4
Tonbridge and Malling	2167	Ightham Primary School	PRI	PRI	Community	Non Academy		No			03/03/2020	1		1	1	1	1
Tonbridge and Malling	2680	Kings Hill School Primary and Nursery	PRI	PRI	Community	Non Academy		No	08/12/2022	2	23/01/2013	2		9	9	9	2
Tonbridge and Malling	5455	Leigh Academy Tonbridge	SEC	ACA HIG	Academy	Academy		No			06/12/2022	2		2	1	2	2
Tonbridge and Malling	3324	Leybourne, St Peter and St Paul Church of England Primary Ac	PRI	ACA PRI	Academy	Academy	Diocese of Rochester	No			02/11/2021	2		2	2	2	2
Tonbridge and Malling	2662	Long Mead Community Primary School	PRI	PRI	Foundation	Non Academy		No			17/09/2019	2		2	2	2	2
Tonbridge and Malling	2562	Lunsford Primary School	PRI	PRI	Community	Non Academy		No	14/06/2023	2	12/06/2013	2		9	9	9	2
Tonbridge and Malling	2185	Mereworth Community Primary School	PRI	PRI	Community	Non Academy		No	07/07/2022	2	06/02/2013	2		9	9	9	2
Tonbridge and Malling	3745	More Park Catholic Primary School	PRI	ACA PRI	Academy	Academy	Archdiocese of Southwark	No	23/02/2023	2	04/07/2013	2		9	9	9	2
Tonbridge and Malling	7051	Nexus Foundation Special School	SPE	C&L	Foundation	Non Academy		No			20/06/2023	2		2	1	1	2
Tonbridge and Malling	2187	Offham Primary School	PRI	PRI	Community	Non Academy		No			19/05/2015	1		9	9	9	1
Tonbridge and Malling	3325	Platt Church of England Voluntary Aided Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Rochester	No	24/04/2019	2	21/10/2015	2		9	9	9	2
Tonbridge and Malling	2188	Plaxtol Primary School	PRI	PRI	Community	Non Academy		No	21/03/2023	2	24/01/2013	2		9	9	9	2
Tonbridge and Malling	2085	Royal Rise Primary School	PRI	ACA PRI	Academy	Academy		No			14/09/2021	2		2	2	2	2
Tonbridge and Malling	2189	Ryarsh Primary School	PRI	PRI	Community	Non Academy		No			25/04/2012	1		9	9	9	1
Tonbridge and Malling	2190	Shipbourne School	PRI	PRI	Community	Non Academy		No	28/03/2019	2	24/03/2015	2		9	9	9	2
Tonbridge and Malling	2155	Slade Primary School and Attached Unit for Children with Hea	PRI	PRI	Community	Non Academy		Yes			21/09/2011	1		9	9	9	1
Tonbridge and Malling	5200	Snodland CofE Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Rochester	No	19/10/2022	2	17/10/2012	2		9	9	9	2
Tonbridge and Malling	3089	St George's Church of England Voluntary Controlled Primary S	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No			13/12/2022	2		2	2	2	2
Tonbridge and Malling	2006	St James the Great Academy	PRI	ACA PRI	Academy	Academy		No	13/09/2023	2	07/03/2018	2		9	9	9	2
Tonbridge and Malling	2118	St Katherine's School & Nursery	PRI	ACA PRI	Academy	Academy		No			14/11/2017	3		9	9	9	3
Tonbridge and Malling	3744	St Margaret Clitherow Catholic Primary School	PRI	ACA PRI	Academy	Academy	Archdiocese of Southwark	No			01/11/2022	2		2	1	1	2
Tonbridge and Malling	3059	St Mark's Church of England Primary School, Eccles	PRI	ACA PRI	Academy	Academy	Diocese of Rochester	No	22/03/2022	2	30/09/2015	2		9	9	9	2
Tonbridge and Malling	3057	St Peter's Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No	20/03/2019	2	20/01/2015	2		9	9	9	2
Tonbridge and Malling	2539	Stocks Green Primary School	PRI	PRI	Community	Non Academy		No	19/06/2018	2	05/03/2014	2		9	9	9	2
Tonbridge and Malling	2156	Sussex Road Community Primary School	PRI	PRI	Community	Non Academy		No	24/11/2021	2	22/11/2016	2		9	9	9	2
Tonbridge and Malling	2065	The Discovery School	PRI	PRI	Community	Non Academy		No			21/02/2023	1		1	1	1	1
Tonbridge and Malling	4027	The Holmesdale School	SEC	ACA HIG	Academy	Academy		Yes			06/07/2021	3		3	2	2	2
Tonbridge and Malling	4622	The Judd School	SEC	GRA	Voluntary Aided	Non Academy		Yes			06/05/2015	1		9	9	9	1
Tonbridge and Malling	5425	The Malling School	SEC	HIG	Foundation	Non Academy		Yes			28/03/2023	2		2	1	1	1
Tonbridge and Malling	1123	The Rosewood School	PRU	PRU	Community	Non Academy		No			22/06/2022	2		2	2	2	2
Tonbridge and Malling	5443	Tonbridge Grammar School	SEC	ACA GRA	Academy	Academy		No			16/10/2019	1		1	1	1	1
Tonbridge and Malling	3082	Trottscliffe Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No	15/09/2022	2	11/06/2013	2		9	9	9	2
Tonbridge and Malling	2530	Tunbury Primary School	PRI	PRI	Community	Non Academy		No			07/06/2023	2		2	2	2	2
Tonbridge and Malling	2030	Valley Invicta Primary School At Aylesford	PRI	ACA PRI	Academy	Academy		No			10/05/2023	1		1	1	1	1
Tonbridge and Malling	2037	Valley Invicta Primary School at Holborough Lakes	PRI	ACA PRI	Academy	Academy		Yes			03/10/2018	2		9	9	9	2
Tonbridge and Malling	2038	Valley Invicta Primary School At Kings Hill	PRI	ACA PRI	Academy	Academy		Yes			27/09/2018	2		9	9	9	2

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District	DFE	School Name	School Type	School Sub Type	Status	Academy/ Non Academy	Diocese	SEN Unit	Ungraded Inspection - Most Recent Date	Ungraded Inspection - Most Recent Overall Outcome	Graded Inspection - Most Recent Date	Graded Inspection - Most Recent Overall Effectiveness	Graded Inspection - Most Recent Category of Concern	Graded Inspection - Most Recent Quality of Education	Graded Inspection - Most Recent Behaviour and Attitudes	Graded Inspection - Most Recent Personal Development	Graded Inspection - Most Recent Effectiveness of leadership and management
Tonbridge and Malling	2036	Valley Invicta Primary School At Leybourne Chase	PRI	ACA PRI	Academy	Academy		Yes			25/09/2018	2		9	9	9	2
Tonbridge and Malling	3084	Wateringbury Church of England Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Rochester	No			07/03/2023	3		3	2	2	3
Tonbridge and Malling	4046	Weald of Kent Grammar School	SEC	ACA GRA	Academy	Academy		No			26/04/2022	3		2	3	3	3
Tonbridge and Malling	3086	West Malling Church of England Primary School and McGinty S	PRI	ACA PRI	Academy	Academy	Diocese of Rochester	Yes			24/01/2023	2		2	2	2	2
Tonbridge and Malling	2079	Woodlands Primary School	PRI	PRI	Community	Non Academy		No			11/06/2019	2		9	9	9	2
Tonbridge and Malling	3088	Woudham, All Saints Church of England Voluntary Controlled	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No			25/04/2023	2		2	2	2	2
Tonbridge and Malling	5409	Wrotham School	SEC	ACA HIG	Academy	Academy		No			21/05/2019	2		9	9	9	1

Latest Ofsted Inspections as at 31st October 2023

District	DFE	School Name	School Type	School Sub Type	Status	Academy/ Non Academy	Diocese	SEN Unit	Ungraded Inspection - Most Recent Date	Ungraded Inspection - Most Recent Overall Outcome	Graded Inspection - Most Recent Date	Graded Inspection - Most Recent Overall Effectiveness	Graded Inspection - Most Recent Category of Concern	Graded Inspection - Most Recent Quality of Education	Graded Inspection - Most Recent Behaviour and Attitudes	Graded Inspection - Most Recent Personal Development	Graded Inspection - Most Recent Effectiveness of leadership and management
Tunbridge Wells	3022	Benenden Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No	24/02/2022	2	13/12/2016	2		9	9	9	2
Tunbridge Wells	5464	Bennett Memorial Diocesan School	SEC	ACA WID	Academy	Academy	Diocese of Rochester	No			27/06/2012	1		9	9	9	1
Tunbridge Wells	3023	Bidborough Church of England Voluntary Controlled Primary S	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No	10/11/2022	2	10/07/2013	2		9	9	9	2
Tunbridge Wells	2490	Bishops Down Primary and Nursery School	PRI	PRI	Community	Non Academy		Yes	15/07/2022	2	20/03/2012	2		9	9	9	2
Tunbridge Wells	3306	Brenchley and Matfield Church of England Primary School	PRI	ACA PRI	Academy	Academy	Diocese of Rochester	No	15/11/2018	2	28/11/2013	2		9	9	9	2
Tunbridge Wells	2651	Broadwater Down Primary School	PRI	PRI	Community	Non Academy		No			08/03/2023	2		2	2	2	2
Tunbridge Wells	7002	Broomhill Bank School	SPE	C&I	Foundation	Non Academy		No			06/03/2018	2		9	9	9	2
Tunbridge Wells	2128	Capel Primary School	PRI	PRI	Community	Non Academy		No	15/01/2019	2	05/02/2015	2		9	9	9	2
Tunbridge Wells	2465	Claremont Primary School	PRI	PRI	Community	Non Academy		No			11/01/2023	2		2	1	1	2
Tunbridge Wells	3308	Colliers Green Church of England Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Canterbury	No	07/03/2019	2	25/03/2015	2		9	9	9	2
Tunbridge Wells	3027	Cranbrook Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No	22/06/2022	2	25/04/2017	2		9	9	9	2
Tunbridge Wells	5416	Cranbrook School	SEC	ACA GRA	Academy	Academy		No			22/03/2022	2		2	1	1	2
Tunbridge Wells	3198	Frittenden Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			23/11/2022	3		3	3	2	3
Tunbridge Wells	3029	Goudhurst and Kildown Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			19/03/2014	1		9	9	9	1
Tunbridge Wells	3032	Hawkhurst Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Canterbury	No			24/01/2023	2		2	1	1	2
Tunbridge Wells	2135	Horsmonden Primary Academy	PRI	ACA PRI	Academy	Academy		No			06/07/2016	2		9	9	9	2
Tunbridge Wells	3034	Lamberhurst St Mary's CoFE (Voluntary Controlled) Primary Sc	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No	08/03/2023	2	08/05/2013	2		9	9	9	2
Tunbridge Wells	2482	Langton Green Primary School	PRI	PRI	Community	Non Academy		No			19/06/2012	1		9	9	9	1
Tunbridge Wells	5439	Mascalls Academy	SEC	ACA WID	Academy	Academy		No	17/11/2021	2	02/05/2012	2		9	9	9	2
Tunbridge Wells	7011	Meadows School	SPE		Non Maintained Special			No			20/04/2022	3		3	2	2	3
Tunbridge Wells	7070	Oakley School	SPE	C&L	Community	Non Academy		No	26/03/2019	2	11/03/2015	2		9	9	9	2
Tunbridge Wells	2127	Paddock Wood Primary Academy	PRI	ACA PRI	Academy	Academy		No	12/07/2016		28/11/2011	2		9	9	9	2
Tunbridge Wells	2139	Pembury School	PRI	PRI	Community	Non Academy		No	26/02/2019	2	03/02/2015	2		9	9	9	2
Tunbridge Wells	3913	Rusthall St Paul's CoFE VA Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Rochester	No			19/04/2023	3		3	2	2	2
Tunbridge Wells	2142	Sandhurst Primary School	PRI	PRI	Community	Non Academy		No			05/02/2019	2		9	9	9	2
Tunbridge Wells	3309	Sissinghurst Voluntary Aided Church of England Primary Scho	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Canterbury	No			28/02/2023	3		3	3	3	3
Tunbridge Wells	6916	Skinner's Kent Academy	SEC	ACA HIG	Academy	Academy		No			10/05/2023	2		2	2	2	2
Tunbridge Wells	2045	Skinner's Kent Primary School	PRI	ACA PRI	Academy	Academy		No			25/09/2018	2		9	9	9	1
Tunbridge Wells	3297	Southborough CoFE Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No	21/06/2018	2	27/03/2014	2		9	9	9	2
Tunbridge Wells	3042	Speldhurst Church of England Voluntary Aided Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Rochester	No			06/02/2014	1		9	9	9	1
Tunbridge Wells	3754	St Augustine's Catholic Primary School	PRI	ACA PRI	Academy	Academy	Archdiocese of Southwark	No	15/09/2021	2	12/11/2015	2		9	9	9	2
Tunbridge Wells	3320	St Barnabas CoFE VA Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Rochester	No	04/10/2018	2	27/11/2014	2		9	9	9	2
Tunbridge Wells	5435	St Gregory's Catholic School	SEC	ACA WID	Academy	Academy	Archdiocese of Southwark	Yes			15/10/2013	1		9	9	9	1
Tunbridge Wells	3322	St James' Church of England Voluntary Aided Primary School	PRI	PRI	Voluntary Aided	Non Academy	Diocese of Rochester	No			27/03/2008	1		9	9	9	1
Tunbridge Wells	3050	St John's Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No	22/03/2023	2	08/11/2017	2		9	9	9	2
Tunbridge Wells	3052	St Mark's Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No	29/06/2022	2	21/05/2013	2		9	9	9	2
Tunbridge Wells	3294	St Matthew's High Brooms Church of England Voluntary Contr	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No	19/07/2018	2	16/07/2014	2		9	9	9	2
Tunbridge Wells	3053	St Peter's Church of England Primary School	PRI	PRI	Voluntary Controlled	Non Academy	Diocese of Rochester	No			19/03/2014	1		9	9	9	1
Tunbridge Wells	2018	Temple Grove Academy	PRI	ACA PRI	Academy	Academy		No			17/09/2019	2		2	2	2	2
Tunbridge Wells	5418	The Skinner's School	SEC	ACA GRA	Academy	Academy		No			16/11/2021	2		2	2	1	2
Tunbridge Wells	2025	The Wells Free School	PRI	FRE PRI	Free	Academy		No	18/06/2019	2	19/05/2015	2		9	9	9	2
Tunbridge Wells	4043	Tunbridge Wells Girls' Grammar School	SEC	GRA	Foundation	Non Academy		No			02/11/2011	1		9	9	9	2
Tunbridge Wells	4045	Tunbridge Wells Grammar School for Boys	SEC	GRA	Community	Non Academy		No	25/11/2021	2	10/01/2013	2		9	9	9	2
Tunbridge Wells	1129	Two Bridges School	PRU	PRU	Community	Non Academy		No			06/03/2018	1		9	9	9	1

Notes

An outcome of 9 indicates no available data due to school being inspected under a previous framework

SWK = Serious Weaknesses

SM = Special Measures

From: Sue Chandler – Cabinet Member for Integrated Children’s Services
 Rory Love – Cabinet Member for Education and Skills
 Sarah Hammond – Corporate Director of Children, Young People and Education

To: Children’s, Young People and Education Cabinet – 16 January 2024

Subject: **COMPLAINTS AND REPRESENTATIONS 2022-23**

Classification: Unrestricted

Previous Pathway of Paper: None

Future Pathway of Paper: None

Electoral Division: All

Summary: This report provides information about the operation of the Children Act 1989 Complaints and Representations Procedure in 2022/23 as required by the Statutory regulations. It also provides information about the ‘non-statutory’ social care complaints and complaints received about Education Services.

Recommendation: The Children’s, Young People and Education Cabinet Committee is asked to **CONSIDER** and **COMMENT** on the contents of this report.

1. Introduction

- 1.1 This report provides detailed information about complaints and other representations received across the whole of the Children Young People and Education Directorate (CYPE).
- 1.2 There is a statutory requirement on the directorate to operate a robust complaints procedure for children, and those who are eligible to make a complaint on their behalf, about the social care services they receive. The statutory complaints procedure is designed to ensure the rights and needs of the child are at the heart of the process and that young people’s voices are heard. Children in Care in Kent are advised how to make a complaint and are informed of their right to access the advocacy service.
- 1.3 The statutory requirement to produce an annual complaints report in respect of children’s social care services is included in the Children Act 1989 Representations Procedure (England) Regulations 2006. The Regulations are specific about the type of information which must be included in this annual report.

- 1.4 Complaints about children's social care services that meet published criteria are considered under the Children Act statutory complaints procedure. However, complaints which meet the eligibility criteria but cannot be progressed formally because of concurrent legal proceedings (in family and/or criminal court), active child and family assessment, or an active child protection enquiry, are progressed as an informal 'representation'. A 'representation' ensures that the concerns of the eligible child, parent or carer can be taken into consideration by the social care team without a risk of being prejudicial to the relevant concurrent proceedings. All informal representations are recorded on the complaints database, and where appropriate, on the child's social care record.
- 1.5 Functions excluded from the complaint procedure include multi-agency child protection decisions and decisions made in a court of law. Complainants are advised of the alternative routes available for challenging such decisions. Complaints which fall outside of the scope of the statutory complaints' procedure are considered under the KCC corporate complaints procedure, these include complaints about SEN and other non-social care services. All complainants, and those making representations, are routinely advised of their right to challenge the decision of the Council via the Local Government and Social Care Ombudsman.
- 1.6 Complaints which do not fall within the scope of either the corporate complaints procedure or the statutory Children Act procedure are handled as 'Enquiries' and customers are advised of alternative routes to progress their concerns, for example appeals processes, safeguarding referrals and school complaints.
- 1.7 Issues raised by Members of Parliament (MP) and Elected Members on behalf of constituents are registered and responded to as 'Member Enquiries'. However, if there is an active complaint, or the most appropriate way to address the concerns would be to progress them as a formal complaint, then the elected representative is advised of this course of action and subsequently provided with a copy of the complaint response when it is provided to the constituent/complainant.

2. Representations received

Table 1 - Representations received for CYPE Directorate

Type of Record	2019/20	2020/21	2021-22	2022-23	Direction of travel from 2021/22
Children Act complaint	48	48	57	30	↓ 47%
Corporate complaint	974	792	981	1210	↑ 23%
Representation ⁽¹⁾	3	3	10	0	
Member Enquiry	483	386	524	739	↑ 41%
Enquiry	233	252	227	288	↑ 27%
Comment	45	43	42	36	↓ 14%
Compliment	113	78	90	39	↓ 57%
Total complaints	1022	840	1038	1240	↑ 19%
Total all representations	1899	1602	1931	2342	↑ 21%

⁽¹⁾ 'Representation' – until 2018 this category was used for all complaints not eligible to progress through the formal complaint process. Complaints not eligible for progression are now rejected at the assessment stage, and this category is only used for cases that are eligible but legal or statutory processes prevent them being progressed as formal complaints under the Children Act.

- 2.1 The overall number of complaints and representations received increased by 21% in the year 2022-23. Except for 2020-21, when the Covid-19 pandemic was at a peak, we have consistently seen year on year increases in the volume of complaints and representations received for the CYPE directorate. This number does not include rejected or withdrawn complaints, of which there were an additional 378 cases in 2022-23. The Children's Complaints and Customer Care Team managed 93% of all cases received for the directorate.
- 2.2 The volume of Member Enquiries has again also increased significantly, up 41% from the previous year. This continues to correlate with the increase in cases where customers have chosen to pursue several different routes to seek resolution to their issues and concerns.
- 2.3 Whilst it is important to record the volume of complaints received, performance cannot be measured against this figure as anybody who receives a service from KCC has a right to submit a complaint if they are dissatisfied with that service. However, performance can be measured by the percentage of those complaints subsequently upheld, either in full or part. Section 4 of this report provides an analysis of complaints received, with Tables 8 and 10 focusing on the key themes raised and the proportion of those that were upheld either in full or part.

Table 2 - Representations received by type and service/division

Type of record	Integrated Children's Services	Education Planning and Access	SEN	Disabled Children's Service	Other*	Total
Children Act complaint	26	0	0	4	0	30
Corporate complaint	378	235	537	37	23	1210
Representation	0	0	0	0	0	0
Member Enquiry	116	188	404	24	7	739
Enquiry	93	57	125	8	5	288
Comment	14	21	1	0	0	36
Compliment	24	8	4	3	0	39
Total complaints	404	235	537	41	23	1240
Total representations	651	510	1075	72	34	2342
% complaints received	32%	19%	44%	3%	2%	

*Corporate Director's Office, and Commissioning

- 2.3 In 2022-23 there were an additional 378 complaints/enquiries received but not progressed. Of these, 351 were rejected at assessment stage, for the reasons identified below, and 27 were subsequently withdrawn by the customer.

Table 3 – Rejected complaints

Reason for complaint rejection	Number	% of total
Duplicate complaint	71	20%
Complaint subject to legal proceedings	102	29%
Representative not authorised to act on behalf of client	63	18%
Customer refused to provide name and address	18	5%
Ongoing social care assessment	22	6%
Service request not a complaint	9	3%
Complaint about an issue more than 12 months old	5	1%
Complaint for another organisation	43	12%
Appeal not a complaint	4	1%
Enquiry not a complaint	10	3
Same complaint already dealt with at all stages	3	<1%
Complaint about council's legal or professional opinion	1	<1%
No. of complaints rejected	351	

Table 4 - Method of receipt – all representations

Method of receipt	Number	% of total
Email	1233	53%
Self service	485	21%
Contact via MP	301	13%
Telephone	116	5%
Contact via Member	106	5%
Contact Centre	59	3%
Online	16	<1%
Post	15	<1%
Face to face	8	<1%
Contact via Corporate Director	2	<1%
Social Media	1	<1%
Total	2342	

3. Consideration of complaints

3.1 Dependent on what is being complained about, there is a legal requirement to handle complaints from Looked After Children and Children in Need, or those eligible to make a complaint on their behalf, through the three-stage procedure specified in the Children Act 1989 Representations Procedure (England) Regulations 2006.

3.2 The three stages for the statutory Children Act complaints procedure are:

- Stage 1 - Local Resolution (up to 20 working days)
- Stage 2 - Independent Investigation (up to 65 working days)
- Stage 3 - Independent Review Panel (30 working days)

3.3 The KCC complaints procedure consists of two stages:

- Step 1 – Local Resolution (up to 20 working days)
- Step 2 – Director Review (up to 20 working days)

The final stage for both procedures is escalation to the Local Government and Social Care Ombudsman.

3.4 The following table shows the number of Children Act complaints dealt with at each stage.

Table 5 – Children Act complaints requested and accepted at each stage

Stage	2019/20	2020/21	2021/22	2022/23	Direction of travel from previous year
Stage 1 – Local Resolution	48	48	57	30	↓47%
Stage 2 – Independent Investigation	7	9	9	4	↓56%
Stage 3 – Independent Review Panel	3	1	10	1	↓90%

- 3.5 The number of complaints accepted and handled through the statutory Children Act complaints procedure decreased by 47% from the previous year. There is no clear identifiable reason for less complaints being received and progressed under the statutory Children Act complaints procedure. The Children’s Complaints and Customer Care Team continue to assess each complaint and progress those which do not relate to an alleged injustice to an eligible child or young person through the corporate complaints’ procedure. Consideration is given to the type of issues being raised, with complainants being encouraged to allow the local social care team an opportunity to resolve their concerns before requesting progression as a formal complaint. This is particularly the case where services have not been afforded an opportunity to address matters locally before being raised as a formal complaint. Such cases are recorded as ‘enquiries’, and most are resolved successfully without the need to then progress as a formal complaint.
- 3.6 The two main reasons requests were received for progression to Stage 2 of the statutory procedure, were because the customer disagreed with the outcome of Stage 1, or there had been delays with the handling of the complaint at Stage 1 of the procedure. Only one Stage 3 Review Panel was requested in the reporting period for 2022-23.
- 3.8 Customers who approach the Local Government and Social Care Ombudsman without first completing all stages of the complaints process are usually referred back to the Council by the Ombudsman. As a matter of course, customers are advised of their right to progress to Stage 3 when Stage 2 of the statutory complaints’ procedure has concluded, and again they are advised of their right to progress to the Ombudsman on conclusion of Stage 3.

4. Analysis of complaints

4.1 Integrated Children's Services and Disabled Children's Service

Table 6 - Complaints received by service

Service	No. received	% of total complaints	Snapshot of relative service caseload as of 31/3/23	% of complaints as a proportion of service caseload
Childrens Social Work Services	236	53%	6619	4%
Children in Care	55	12%	1721	3%
Children with Disabilities	41	9%	1417	3%
Other (including countywide issues)	28	7%	n/a	n/a
Front Door Service	26	6%	53234	<1%
Early Help & Preventative Services	18	4%	2847	<1%
18+ and Care Leaver's Service	16	4%	1896	<1%
Safeguarding & QA Service	11	2%	3251	<1%
Fostering Service	9	2%	662	1%
Adoption Service	5	1%	91	<1%
Total number complaints received	445			

*no. of contacts made to Front Door Service (includes Out of Hours Service)

Table 7 - Complaints received by customer type

Customer	Total	% of total complaints
Parent	349	78%
Other customer (incl. providers/professionals)	19	4%
Family member	24	5%
Care leaver/leaving care	16	4%
Adoptive parent/prospective adoptive parent	6	1%
Foster carer	12	3%
Carer (grandparent/special guardian)	9	2%
Child or young person (not in care)	1	<1%
Child in care	9	2%
Total number of complaints received	445	

Table 8 - Key themes and outcomes from complaints received

	No. received	No. Upheld/ part upheld	% upheld/part upheld
Communication issues <i>(e.g. delays or failure to communicate, quality of communications, incorrect information/advice given)</i>	70	31	44%
Equalities and regulatory issues <i>(e.g. discrimination, data protection issues, health and safety)</i>	52	20	38%
Issues with service <i>(e.g. delays or failure to do something, quality of service, cancellation or withdrawal of a service)</i>	263	90	34%
Policy and procedure issues <i>(e.g. procedures not followed, disagree with policy or procedure, disagree with decision)</i>	48	12	25%
Staff conduct	31	13	42%
Total number of issues raised	464	166	36%

- 4.2 There is no direct correlation between the number of complaints received and the number of services or issues being complained about. This is due to the multi-faceted and often complex nature of some complaints which can span multiple services.
- 4.3 Overall, 36% of complaints received against Integrated Children's Services and Disabled Children's Services were either upheld in full or part. This is a decrease from 38% in the previous year.
- 4.4 The majority of complaints received and progressed through the statutory Children Act complaints procedure were in relation to the children's social work teams responsible for either the delivery of our care leavers services or disabled children's services.
- 4.5 There were 22 complaints received from either children and young people in care, those transitioning from care, or those who already left the care of KCC. We also received three complaints from one young person who receives services under s17 of the Children Act, as a child in need.
- 4.6 The following are key themes raised in complaints from children and young people who are currently in or leaving the care of KCC:
- Communication – 4 received (1 upheld)
 - Delay in doing something – 3 received (2 partly upheld)
 - Failure to do something – 2 received (1 upheld)
 - Service issues – 12 received (1 upheld, 1 partly upheld)
 - Staff conduct – 1 received (none upheld)

4.7 Education Planning & Access, and SEN

Table 9 - Complaints received by service

Service	No. received	% of total complaints	Snapshot of relative service caseload as of 31/3/23	% of complaints as a proportion of service caseload
Special Educational Needs (SEN)	537	69%	19,211	3%
Home to School Transport	105	14%	14,076	<1%
Community Learning & Skills	82	11%	19,104	<1%
Fair Access	46	6%	74,518	<1%
Area Education Officers	2	<1%	600	<1%
Planning and Access	0	0%		n/a
Total no. complaints received	772			

Table 10 - Key themes and outcomes from complaints received – Education

	No. received	No. Upheld/ part upheld	% upheld/part upheld
Communication issues <i>(e.g. delays or failure to communicate, quality of communications, incorrect information/advice given)</i>	75	27	36%
Equalities and regulatory issues <i>(e.g. discrimination, data protection issues, health and safety)</i>	8	4	50%
Issues with service <i>(e.g. delays or failure to do something, quality of service, cancellation or withdrawal of a service)</i>	129	69	53%
Policy and procedure issues <i>(e.g. procedures not followed, disagree with policy or procedure, disagree with decision)</i>	27	3	11%
Staff conduct	2	2	100%
Total number of issues raised	241	105	44%

Table 11 - Key themes and outcomes from complaints received – SEN

	No. received	No. Upheld/ part upheld	% upheld/part upheld
Communication issues <i>(e.g. delays or failure to communicate, quality of communications, incorrect information/advice given)</i>	153	95	62%
Equalities and regulatory issues <i>(e.g. discrimination, data protection issues, health and safety)</i>	7	3	43%
Issues with service <i>(e.g. delays or failure to do something, quality of service, cancellation or withdrawal of a service)</i>	367	252	69%
Policy and procedure issues <i>(e.g. procedures not followed, disagree with policy or procedure, disagree with decision)</i>	37	31	70%
Staff conduct	3	3	100%
Total number of issues raised	567	384	68%

The top five issues raised against the SEN service were:

1. **Failure to do something** – 138 complaints were received, of which 56% were upheld either partially or in full.
 2. **Delayed service** – 101 complaints were received, of which 60% were upheld either partially or in full.
 3. **Failure to communicate** – 77 complaints were received, of which 52% were upheld either partially or in full.
 4. **Quality of service delivered** – 56 complaints were received, of which 46% were upheld either partially or in full.
 5. **Disagreement with decision** – 33 complaints were received, of which 42% were upheld either partially or in full.
- 4.8 Complaints about schools are managed within each school’s own complaints procedure and some disagreements, for example, disputes relating to Education Health and Care Plans, are considered through the appropriate appeals route, including statutory tribunal.
- 4.9 In 2022-23, there were 235 Education complaints received and progressed, a 35% increase from 174 in 2021-22. Of these, 44% were upheld either partially or in full.
- 4.10 In comparison, there were 534 complaints received and logged for Special Education Needs (SEN), a 38% increase from 387 in 2021/22, and a total increase of 97% from the 271 complaints received in 2020/21. Of the complaints received in 2022/23, 68% were upheld either partially or in full, an improvement on the previous year where 84% of complaints had been upheld.

5. Complaints considered by the Local Government and Social Care Ombudsman

- 5.1 The number of complaints heard at Ombudsman level increased for the directorate in 2022-23 by 26%.
- 5.2 A total of 121 complaints were received by the Local Government and Social Care Ombudsman in 2022-23 relating to services provided by the Children, Young People and Education directorate. Of these, 41 resulted in further detailed investigation by the Ombudsman, 95% of those being investigated were upheld against Kent County Council, a decline on the directorate's performance of 75% from 2021-22.
- 5.3 The Ombudsman has noted that the way in which they choose which complaints they will investigate has changed, leading to a higher number of complaints being upheld vs not upheld. The below is the Ombudsman's explanation of the change.
- 5.4 *“Over the past two years, we have reviewed our processes to ensure we do the most we can with the resources we have. One outcome is that we are more selective about the complaints we look at in detail, prioritising where it is in the public interest to investigate. While providing a more sustainable way for us to work, it has meant that changes in uphold rates this year are not solely down to the nature of the cases coming to us. We are less likely to carry out investigations on ‘borderline’ issues, so we are naturally finding a higher proportion of fault overall. Our average uphold rate for all investigations has increased this year and you may find that your organisation’s uphold rate is higher than in previous years. This means that comparing uphold rates with previous years carries a note of caution. Therefore, we recommend comparing your authority’s uphold rate with that of similar organisations, rather than previous years, to better understand performance.”*

Table 12 – Local Government and Social Care Ombudsman involvement

	Detailed investigation		Closed*	Premature	Total
	Upheld	Not upheld			
Children’s Social Work Services	4	0	25	8	37
Kent Test/ School Admission appeals	1	0	2	0	3
Home to School Transport/Free School Meals	4	0	3	1	10
SEN	29	2	12	29	70
The Education People	1	0	0	0	1
Community Learning and Skills	0	0	0	0	0
Total	39	2	42	38	121

**out of jurisdiction/no further action or withdrawn*

5.5 The Local Government and Social Care Ombudsman found fault with 39 complaints relating to the Children Young People and Education directorate in 2022-23. Examples of Ombudsman findings from each relevant division are attached at Appendix A.

6. Advocacy services provided under these arrangements

6.1 The Council has a statutory obligation to offer independent advocacy services to any eligible child or young person wishing to make a complaint under the Children Act complaints procedure.

6.2 A change was made to Kent's advocacy arrangements on 1 April 2015 so there is one point of contact for independent advocacy for all children and young people in Kent wishing to make a complaint, irrespective of their status as Children in Need, Children in Care, subject to a Child Protection Plan, or as Care Leavers. The advocacy service in Kent is provided by the Young Lives Foundation, and has been since 1 April 2015.

6.3 In 2022-23 a total of 25 complaints were received from young people. It is a positive point to note that 16 young people made a complaint without the support of an independent advocate, this would indicate that they felt empowered and confident about raising their concerns. Whilst it is right that children and young people have access to the support of advocates, in recent years there has been an emphasis on advocates supporting young people in trying to resolve their concerns rather than going direct to the complaints procedure.

7. Compliance with timescales

Table 13 – Response performance – Integrated Children's Services

Procedure/stage	No. of responses made	No. of responses in timescale	% of responses provided within timescale	Performance Direction of travel from 2020/21
Statutory complaint (Stage 1) (standard timescale)	26	15	58%	↑
Statutory complaint (Stage 1) (extended timescale)	26	22	85% ¹	↑
Statutory complaint (Stage 2)	2	1	50%	↓
Statutory complaint (Stage 3)	1	1	100%	↑
Corporate complaint (Stage 1)	377	255	68%	↓
Corporate complaint (Stage 2)	64	39	61%	↓
Member Enquiry	114	68	60%	↑

⁽¹⁾ includes those complaints responded to within 10 working days

Table 14 – Response performance – Disabled Children’s Service

Procedure/stage	No. of responses made	No. of responses in timescale	% of responses provided within timescale	Performance Direction of travel from 2020/21
Statutory complaint (Stage 1) (standard timescale)	4	0	0%	↓
Statutory complaint (Stage 1) (maximum timescale)	4	1	25% ¹	↓
Statutory complaint (Stage 2)	2	1	50%	↔
Statutory complaint (Stage 3)	0	0	n/a	n/a
Corporate complaint (Stage 1)	32	11	34%	↓
Corporate complaint (Stage 2)	8	4	50%	↔
Member Enquiry	24	6	25%	↓

⁽¹⁾ also includes those complaints responded to within 10 working days

- 7.1 The maximum timescale of 20 working days for Stage 1 Children Act complaints was achieved in 85% of complaint responses from Integrated Children’s Services, and 25% for Disabled Children’s Services. An improvement from 79% from the previous year for Integrated Children’s Services, and a decrease in performance from 50% the previous year for Disabled Children’s Services. The standard timescale for responding to Children Act Stage 1 responses is 10 working days, which can be extended up to 20 working days if required.
- 7.2 There continued to be an issue with completing Stage 2 independent investigations within the statutory timescale of 65 working days. Much of this has been due to the capacity of managers appointed to undertake the role of investigating officer. Investigations are in addition to their substantive role as social care team managers, with the requirements of both roles running alongside each other.

Table 15 – Response performance – Education

Procedure/stage	No. of responses made	No. of responses in timescale	% of responses provided within timescale	Direction of travel from 2020/21
Corporate complaint (Stage 1)	235	189	80%	↓
Corporate complaint (Stage 2)	10	5	50%	↓
Member Enquiries	187	111	59%	↓

Table 16 – Response performance - SEN

Procedure/stage	No. of responses made	No. of responses in timescale	% of responses provided within timescale	Direction of travel from 2020/21
Corporate complaint (Stage 1)	539	58	11%	↓
Corporate complaint (Stage 2)	127	17	13%	↓
Member Enquiries	408	33	8%	↓

7.4 Complaint performance within SEN continues to be an area requiring improvement. The Ofsted inspection in September 2022 highlighted parental feedback as an area of concern requiring improvement. Work is ongoing within the SEND service to ensure the handling of complaints is effective and parents feel more confident that their concerns are being heard.

8. Learning the lessons from complaints

8.1 Several complaints received in 2022/23 informed wider service development:

Area for development	Identified Actions
Effective management of communication between services	There are escalation procedures in place for professionals to use when they are concerned about the involvement, or lack of involvement, of other professionals. This should be followed by all partner agencies involved with a child and their family. Revisit of escalation process to ensure that partner agencies are aware that it should be implemented when professionals do not attend important meetings to discuss children.
Case notes	Staff responsible for making case notes reminded that these should be finalised as soon as reasonably possible after an event to avoid confusion or errors.
Information for those providing care for children under private family arrangements	Guidance to be produced on key points about private family arrangements.
EHC Plans	Staff reminded of: Importance of issuing final EHC plans as soon as possible and within the statutory timeframes.

Area for development	Identified Actions
	<p>Importance of holding annual reviews within timeframes set out in Code of Practice.</p> <p>Council's duties under S19 of the Education Act 1996, to provide alternative provision for children who cannot attend school due to illness, exclusion, or other reasons.</p> <p>Importance of notifying parents in a timely manner, and within statutory timescales, of decisions to reassess, and decisions following reviews to maintain, amend, or cease.</p>

9. Review of the effectiveness of the complaints procedure

- 9.1 Management of Children's Complaints and Customer Care remained with the Transformation and Innovation Team during the year 2022-23. The service later transferred over to form part of a wider centralised KCC customer care and complaints function in April 2023. There is a requirement for the handling of social care complaints to be detached from the delivery of those services being complained about. Having a centrally managed service helps to facilitate delivery of an impartial complaints process and enables us to draw on additional resources from the wider team when needed.
- 9.2 The effectiveness of the complaints procedure depends on the wider organisational culture and the propensity to learn the lessons where the service has not been to the required standard. The Children's Complaints and Customer Care Team continue to receive support from Senior Management for the prioritisation of complaints, and in ensuring the availability of Independent Investigators where a Stage 2 investigation is required.
- 9.3 On receipt of new representations, the Children's Complaints and Customer Care Team assess each case paying attention to complaints with regards who is making the complaint, what is being complained about, when the alleged injustice occurred, and whether there are any concurrent investigations or legal proceedings taking place. This assessment informs the decision-making process for determining which process is most appropriate for addressing each element of customer feedback. Many of the complaints can be complex and require sensitive handling.
- 9.4 The Children's Complaints and Customer Care Team has continued to experience some significant challenges during 2022-23. With the continued increase in the volume of complaints received, and the ability of staff in the SEN service to progress of complaints and Member Enquiries alongside other priorities. In addition, the complexity of complaints and managing customer expectations remains challenging. Capacity within the team has fluctuated,

leaving the team vulnerable during periods of staff sickness or annual leave. This has impacted on the team's ability to effectively chase responses from services responding to complaints, as well as the amount of time that can be allocated to quality assuring responses.

- 9.6 **Training** – capacity within the complaints service continues to impact the delivery of complaints training for staff. Sessions are provided on demand for those services requiring awareness raising for staff, or for individuals tasked with undertaking independent investigations.
- 9.7 **Young Lives Foundation** - The Young Lives Foundation is an independent organisation which provides an Advocacy Service and the Independent Persons for the Stage 2 complaints. The reports produced by the Independent Persons have generally been to a good standard and delivered within the required timescales. The Advocacy Service has also been proactive in supporting and representing children and young people to make their views known. Regular contract monitoring meetings take place between the Young Lives Foundation, KCC's Commissioning Service, with the Children's Complaints and Customer Care Manager also participating.

10. Compliments

The Children's Complaints and Customer Care Team also record and share compliments received about staff and services. In 2022/23 the number of compliments formally received and logged decreased from the previous year by 57% to 39. Staff are encouraged to share any compliments they receive; it is important we use positive feedback to help drive improvements as well as use them to celebrate achievements and good practice.

- 10.1 Set out below are a few examples of the compliments received in 2022/23 across the directorate:

Feedback from foster carers

"[social worker] gives us the utmost support and guidance throughout the year. We have a good, respectful working relationship. She is always professional and supportive during our supervision meetings, offering advice and guidance through any challenges or difficult times as well as fully supporting our development and wellbeing. She always goes over and above to assist and support us by attending meetings she wouldn't usually have to attend if there are any challenges, such as education meetings and she will communicate effectively with other agencies on our behalf. She is warm and caring and always shows an interest in the children and fully understands their needs. The children like and respect her.

She will always acknowledge their achievements and birthdays, Christmas etc by posting through a card and gift to their delight. She plays a big part in our confidence and success in achieving the best outcomes for the children."

Feedback from foster carers

"[social worker] has been amazing. Even today sorting a stressful situation out, quickly and efficiently. Professional at all times but also allowing me to

feel comfortable to offload. This has been invaluable, we always trust his judgement and guidance, I never felt judged but always supported in a positive pro-active way."

Feedback from adoptive parents

"We just wanted to email you to say how wonderful and fantastic [social worker] has been over the past 2+ years supporting us with [child] and the pitfalls that adoption brings. Seriously this woman is an absolute star and [child] will always know just how important she has been in her life. We can honestly say, any child that has [social worker] as a SW will be very very lucky she is definitely one of, if not the BEST !"

Feedback from parent

"I want to thank [SEN worker] for her amazing help and knowledge with regards to my sons ehcp refusal to assess, she has been nothing short of amazing with fantastic communication and in depth information. I wish there were more people out there like her who support the parents and show that they truly care about our young peoples education and emotional/mental health"

Feedback from a parent

"[social worker] is an absolute credit to Kent. If there is ever an award for recognition for [social worker's] work please put her forward on our behalf, she's like a fairy godmother she helped fixed my daughter, I will forever be grateful."

Feedback from shared lives carer

"I am beyond impressed with [social worker] of the young person disabled team. She is very supportive towards the young people she supports as well as going above and beyond in all she does. From early morning pick ups to ensure that a young person does not miss out on their education. As well as support with arranging day centre placement to ensure the best possible opportunity for the young person to engage with others, thrive and live a fulfilled life. Very diligent and reliable I believe [social worker] is a great asset to her department and the young people she works with."

Feedback from parent

"[SEN worker] can't magic up a school place but she listened and that meant a lot. It will be resolved in time but feel like we are more on the same page now."

Feedback from a school SENCO

"[SEN Provision Evaluation Officer] always goes above and beyond in her role. Always friendly, reassuring and knowledgeable, as a SENCO I find her support invaluable. This was also echoed by 5 other SENCOs at our LIFT meeting yesterday."

[SEN PEO] is our rock through turbulent times with SEN. She possesses excellent communication skills, keeping us informed , therefore enabling us to pass information on to parents, which they are not currently receiving through the usual channels."

We all agreed that we, as SENCOs, could not do our job without her unwavering support. Thank you [SEN PEO], your dedication to your role has not gone unnoticed.”

Feedback from parent

“I want to thank [SEN worker] for going above and beyond, she is always there to answer any questions and is always quick to reply, she has given much valued support and advice. Nothing is ever too much trouble”

Feedback from parent

“I really would like to take the opportunity to thank [case worker], from the Electively Home Education team.

[Case worker] has been the most amazing knowledgeable and supportive case worker that my family and I could of had.

[Case worker] has given us direction when we felt slightly lost and sometimes overwhelmed yet at the same time encouragement when we were on track. Home education was a very hard decision on our part at times we felt overwhelmed yet other times we felt we had surpassed our expectations, in our case with the right support and direction that we received enabling us to feel empowered we know we did the right and the best thing for our child with the guidance from [case worker]. Thank you the support you gave us has been phenomenal.”

11. Objectives for 2023/24

Objectives for 2023/24 include:

- Continue to improve the quality of data entered on the customer feedback system to ensure accurate and informative performance and learning data is captured.
- Continue to ensure the operation of the complaints procedures in line with statutory requirements and monitor performance standards.
- Continue to provide training on demand for managers to ensure quality complaint responses are provided.
- Reduce vulnerabilities with the Children’s Complaints and Customer Care Team by ensuring adequate staffing is in place.
- Work with SEN in improving performance in relation to response times.

12. Conclusion

This year, the Children’s Complaints and Customer Care Team saw a 19% increase in the volume of complaints handled in comparison to the previous year. In addition, there was a 26% increase in the number of complaints heard at Ombudsman level, these cases are often more complex and carry a risk of reputational damage for KCC.

The increase in complaints, does not necessarily indicate a reduction in performance, as anybody who receives a service from KCC has the right to submit a complaint if they are dissatisfied with the service. However, performance can be measured by the percentage of those complaints being upheld, either full or in part. Of the complaints received and handled on behalf of Integrated Children's Services and Disabled Children's Services, 36% were upheld or partly upheld, a slight decrease and improvement from 38% in 2021-22. Education had an increase in the number of complaints upheld, rising from 33% in 2021-22 to 49% in 2022-23.

The SEN service improved with 68% of complaints addressed being upheld, compared to 84% in 2021-22. However, caution should be exercised as there is a significant backlog of complaints still to be addressed for SEN, which will inevitably impact performance statistics for response times and outcomes as they are closed.

This steep increase in the volume and complexity of complaints leaves the Children's Complaints and Customer Care Team vulnerable, as capacity within the team has not increased. This has impacted on the ability of the team to proactively chase responses from services responding to complaints, as well as the amount of time spent on quality assuring the responses.

13. Recommendations

Recommendation: The Children's, Young People and Education Cabinet Committee is asked to **CONSIDER** and **COMMENT** on the contents of this report.

14. Background Document

None

15. Report Author

Claire Thomson
Children's Complaint and Customer Care Manager
03000 410304
claire.thomson@kent.gov.uk

Lead Director

Sarah Hammond
Corporate Director, Children, Young People and Education
03000 416991
sarah.hammond@kent.gov.uk

Children Social Care - Upheld example – 21 012 369

Complaint

Mr X complained that the Council:

- a. failed to address the impact of the faults found in the independent investigation of his complaint about children's social care and provide a suitable remedy;
- b. failed to carry out actions agreed at the end of the complaints process;
- c. took too long to complete the complaints process.

As a result he says he and his family have missed out on support they should have received.

Outcome

We find there were some flaws and delays in the assessment process that the Council has not fully recognised in its response to the complaint so far. The Council has agreed a further remedy.

Education - Not upheld example – 22 009 075

Complaint

Mrs M complains about the Council wrongly refusing her daughter travel assistance after the school she applied for closed and she chose a school which was not her nearest under its policy; as a result, this causes her stress and financial hardship as she now meets the cost of travel to school.

Outcome

We found no fault by the Council on Mrs M's complaint about it wrongly refusing her daughter travel assistance. The Council correctly assessed her application, and the appeal panel correctly considered all the evidence submitted before deciding to refuse it.

Education - Upheld example – 22 007 365

Complaint

Mrs X complained the Council failed to provide suitable alternative education when her son, B, was too unwell to attend school.

Outcome

We find the Council was at fault for failing to provide B with alternative education. This caused distress to Mrs X and B has been out of education. To address the injustice caused by fault, the Council has agreed to apologise, make symbolic payments and remind staff of the relevant guidance.

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From: Rory Love, Cabinet Member for Education and Skills
Sarah Hammond, Corporate Director of Children, Young People and Education

To: Children, Young People and Education Cabinet Committee – 16 January 2024

Subject: Review of Early Years Education in Kent

Key decision:

Classification: Unrestricted

Past Pathway of report: N/A

Future Pathway of report: N/A

Electoral Division: All

Summary: This report provides the Children, Young People and Education Cabinet Committee with the background and findings of a review into early years education services in Kent.

Recommendation(s):

The Children, Young People and Education Cabinet Committee is asked to consider and note:

- (i) the content of the report
- (ii) the services intention to undertake a public consultation on a new model of universal, targeted and specialist support for settings, including a new process to access SENIF funding
- (iii) a further decision report will be brought to this committee on the outcomes of the consultation later this year.

1. Introduction

1.1 In November 2022, the Director of Education and SEND requested a comprehensive review of early years education in Kent.

1.2 A high-quality early years education is vitally important. Children attend early years provision at a crucial developmental point in their lives. The education and care that they receive affects not only future educational attainment but also their future health and happiness.¹

1.3 The scope of the review was to:

¹ <https://www.gov.uk/government/publications/best-start-in-life-a-research-review-for-early-years/best-start-in-life-part-1-setting-the-scene>

- Understand the quality and impact of the early years childcare and education provision in Kent, especially in relation to SEND and inclusive practice.
 - Understand the quality and impact of the different elements of that provision, including processes and systems associated with the allocation of funding and resources.
 - Understand the total investment from Children, Young People and Education (CYPE) in the provision.
 - Understand how it all fits together.
 - Provide evidence-based recommendations about future developments of the provision.
 - Provide evidence-based recommendations that can be incorporated into a strategy for early years education in Kent.
- 1.4 Since that time, range of activities have been undertaken to inform the findings of the review (see Appendix One for details of the timelines of activity).
- 1.5 In July 2023, a Member led 0-5 Task and Finish Group produced a report which was presented to the Children, Young People and Education Cabinet Committee detailing activity in relation to the development of a 0-5 Strategy. It identified the broad range of support available to young children and their families and the challenges faced by the early years sector.
- 1.6 Findings from this review echo those of the 0-5 Task and Finish Group in relation to the local and national challenges that the early years sector face. These include significant staff recruitment and retention issues, struggles to release staff for training and personal development, the perception that they do not have the same professional status as their school age counterparts and the escalating costs of providing childcare placements.
- 1.7 Against this backdrop, the sector is seeking to deliver good quality childcare and education for an increasing number of children with developmental delays and complex needs, and increasing numbers of children identified as having Special Educational Needs (SEN) and requiring Education Health Care Plans (EHCP).
- 1.8 The Early Years Review itself is concerned with:
- The educational provision delivered by nurseries and childminders, and specifically how children, their families and providers experience the early years education system.
 - The impact of the professional resources available to support those providers in the delivery of an inclusive, early years education provision has on children and their families.
- 1.9 The findings of the review point to the need for a fundamental cultural change within early years education with greater focus on inclusion and recognition and value for the sector itself.
- 1.10 The findings also indicate the need for a whole system change in relation to the structures and processes involved in the graduated approach to create clear

pathways enabling earlier and accurate identification of needs and timely access to support, according to need.

2. Current provision and context

- 2.1. In Kent, early education and childcare is delivered through a diverse market, including a local authority-maintained nursery, state funded mainstream schools and academies with nursery units and Private Voluntary and Independent (PVI) nurseries and childminders who operate as individual businesses and are therefore subject to market forces.
- 2.2. The provision is of a high standard, with 98% of 1,489 registered providers judged as good or outstanding by OFSTED in their most recent inspection. This matches the South-East region and is slightly better than the England average of 96%.
- 2.3. Based on official statistics from [childcare providers and inspections as of 31 March 2023, published by Ofsted](#), nationally, there has been a downward trend in the number of childcare providers registered with Ofsted and Kent is reflective of that trend.
- 2.4. However, while the overall number of providers is falling, Kent's Childcare Sufficiency Assessment report 2022/23² indicates a current oversupply of childcare places for children 0–4-year-old across Kent in general, with a Kent wide surplus of 7083 places.
- 2.5. The same assessment shows that whilst the vast majority of families access childcare within the same district in which they live, nearly 10% of families (over 4000 0–4-year-olds requiring childcare in Kent) travel to other districts for this purpose. The primary reasons for this being: lack of quality childcare, lack of affordable childcare, lack of sufficient local childcare and parental choice.
- 2.6. Nationally, findings of [Coram's Childcare survey for 2023](#) conclude that children with SEND are not taking up childcare places to the same extent as their peers, and that training and confidence of mainstream early years and childcare providers are critical barriers in supporting children with additional needs in mainstream settings.
- 2.7. Findings from stakeholder engagement undertaken by Early Education (research partner) identified that "Parents / carers of children with SEND may experience rejections from settings due to insufficient support and lack of accountability."
- 2.8. The Council has a statutory duty to ensure equal access for all children and young people to a sufficient, sustained market of high quality free early education and / or childcare provisions. (see Appendix Two)

² https://www.kelsi.org.uk/_data/assets/pdf_file/0004/91237/Childcare-Sufficiency-Assessment-2022-23.pdf

2.9. In doing so, the Council will need to consider that existing challenges within the sector are likely to be exacerbated by the government expansion of the early years free entitlements, evidence of a localised supply and demand issue and concern that young children with SEN will be disproportionately impacted by these factors.

Support services

2.10. KCC and its partners are committed to enabling all children to get the best start in life and a range of education support services delivered by the Children, Young People and Directorate and commissioned providers contribute to this aspiration.

2.11. The total estimated cost of this provision is approximately £8.5m.

2.12. From an education perspective, most early years services are provided by The Education People (TEP). TEP is the local authority’s traded company (LATCo) that also provides school improvement teams, supported employment and other educational services as part of its core contract, managed within CYPE.

2.13. Support services are also provided by the Council itself and Kent’s special schools (as illustrated below). These services form a Graduated Response of Universal, Targeted and Specialist support that childcare settings and childminders can access to support the development of inclusive practice.



2.14. Within TEP, the **Sufficiency and Sustainability** and **Partnership and Integration** Teams are responsible for ensuring the sufficiency and quality of childcare places. The **Equality and Inclusion** (E&I) team work directly with settings to support the implementation of universal inclusive practices. (see Appendix Two)

- 2.15. There are 10 Equality and Inclusion Advisors within the team. Access to support from E&I is through self-referral. The total number of requests for E&I for 2022-2023 was 954. This is equivalent to 69% early years settings across the county. Although this is a countywide service, there are district variations in the level of take up. Across the county Maidstone, Folkestone and Hythe, Swale and Canterbury each have 80% or more of their settings accessing this universal support offer, whereas Gravesham and Tonbridge Wells have 60% or less. (see section 2.34 – 2.40)
- 2.16. Within the Council, Special Educational Needs Inclusion Fund (**SENIF Practitioners**) also work in early years settings. This team works alongside the Specialist Teaching and Learning Service (**STLS**) to provide practical advice, support and modelling of strategies. Despite their name, they are not responsible for the SEN Inclusion Fund itself, nor are they funded by it.
- 2.17. This is also a countywide service, accessed through self-referrals via the Local Inclusion Forum Team (LIFT) meetings. There are 11 SENIF Practitioners within the team and one Lead Practitioner.
- 2.18. In 2022-2023, the service received 576 requests for support with settings in Canterbury and Dartford making the most requests and Tonbridge and Malling the least. (see section 2.34 – 2.40)
- 2.19. **Portage** is a non-statutory service that has been supporting families in Kent for over 40 years. It is jointly funded by health and the Council. Portage supports children aged 0–5 years with complex needs and delay in at least two areas of development or children with a diagnosis which is likely to lead to developmental delay in at least two areas. (see Appendix Three)
- 2.20. The demand on the service has grown on an annual basis. The increase in referrals to the Portage service started before the COVID-19 pandemic and has continued to remain high. The total number of children referred to the service in 2008 was 270, this has risen to 900 referrals in 2021 and 1049 referrals in 2022. The increase in referrals could be due to increased awareness of the service as well as a general increase in the number of children with additional needs and more complex needs, including the impact of the response to COVID-19 on children's early development.
- 2.21. Most of the understanding of impact come from the following sources:
- Parental Survey - Last academic year 2021-2022, 78 parents/carers responded to the survey and the average rating was 4.78 out 5 (5 being excellent) for the overall service received. For group work sessions the average rating was 4.77 out 5.
 - The National Potage Service survey conducted in 2023 reveal that 99% of respondents felt that Portage had contributed to their child's progress, with 63% stating it to a 'Great Extent' and 36% to 'Some Extent'.
 - Stakeholder feedback - Professional feedback from settings, including nurseries, pre-school and TEP have stated that a skilled portage worker can have a positive impact in supporting transition into a setting's practice by modelling behaviour and training.

- 2.22. In addition to the above, the Council commissions two services from Special Schools in Kent. One of these is the **Specialist Nursery Intervention**. This is commissioned from 11 special schools across the county through a Service Level Agreement that expires July 2024. The service focuses on the identification and assessment of children with SEND.
- 2.23. Referrals to the Specialist Nursery Intervention are made through the Portage Service or STLS where a Graduated Response has been implemented. The admissions process is overseen by the SENIF Finance Manager.
- 2.24. The intervention is strictly two terms with children usually only attending on average for nine hours a week, whilst also attending their existing mainstream setting. This equates to three, three-hour sessions a week (or average nine hours in total per week). This can be extended if required.
- 2.25. There are three intakes a year. If children are referred and accepted, they will typically have to wait until the start of the next term to attend.
- 2.26. The service has seen the level of demand for support increase significantly. The service supported 561 children 2022-2023, which is a higher number of children than ever before and a 40% increase compared to 2019-2020.
- 2.27. During 2020-2021 and 2021-2022, 69% of children attending the specialist nurseries did so for an observation period used to gather evidence to inform the EHCP statutory assessment. In 2020-2021 this equated to 235 children, 97% of who were issued with an EHCP.
- 2.28. In academic years 2020-2021, of the 368 children who received a specialist intervention, 226 children (61.4%) went on to specialist provision in Reception Year (year R) and 118 (32.1%) went on to mainstream. (see Appendix Four)
- 2.29. The **Specialist Teaching and Learning Services** (STLS) is commissioned by the Council from 12 Special Schools in Kent through a Service Level Agreement that expires in August 2025.
- 2.30. There are 14.4 full time equivalent Early Years teachers across the County. During 2022-2023 academic year, the service supported on average 609 early years settings and 1240 children across the county each term.
- 2.31. There is variation across districts, in terms of the number of teachers and the level of support provided. Although it is evident that there are high caseloads in early years, 60% of total cases across the county have been open for more than six months and 22% of total cases are either inactive, dormant or on hold. In some districts, over 90% of cases have been open for longer than six months and over 70% of cases are inactive.
- 2.32. When investigating some of the reasons behind a high number of cases being open for so long, the majority were related to the SENIF process, where if a child is receiving SENIF, the case would remain open regardless of whether support was being actively provided by the service. (see Section 2.34 – 2.40)

2.33. In July 2023, 156 early years settings responded to the STLS Annual Survey. Of these, 81% reported receiving support through LIFT, 80% received support from a specialist teacher and 42% received support for transition. Respondents rated the quality of support received as an average of 4.41 on a scale of one to five.

The Graduated Response: How it all fits together.

2.34. The Graduated Response refers to the implementation of strategies and interventions at a Universal, Targeted and Specialist level in a mainstream setting. Each level of strategy must be implemented, and the outcomes assessed through a “plan, do, review” cycle. Implementation of a Graduated Response with limited success must be evidenced to access SENIF.

2.35. The provision of SEN Inclusion Funding is itself a statutory funding scheme. All local authorities are required to have SENIF and must fund it themselves from the early years funding block of the Dedicated Schools Grant (DSG), the High Needs Funding (HNF) block of the DSG or a mixture of both. In Kent, SENIF is currently funded through the HNF block.

2.36. SENIF funding can be requested:

- for a child attending a Kent setting, a registered Kent childminder, or registered Kent Out of Hours provider and SENIF criteria is met (see below).
- for a maximum of 30 hours per week pro rata on attendance and eligibility for the Free Early Education Entitlement (FEEE).
- when the child is in receipt of Free Early Education Entitlement (FEEE) for three- and four-year-olds in line with the Headcount dates.

2.37. The funding should target children with lower level or emerging SEN, along with those with the Education Health & Care Plan. The most common uses of the SENIF reported by settings is to provide additional staff support for children with SEND focused on their particular needs.³

2.38. In 2021-2022, there were 1015 applications made on behalf of 723 individuals, totalling £1.6m. Total spend on SENIF in 2022 – 2023 was £1.9m. As of 27 January 2023, there were 500 active SENIF agreements in place.

2.39. In Kent, the Graduated Response consists of:

- Universal support provided by the Equality and Inclusion team.
- Targeted support provided by SENIF Practitioners.
- Specialist support provided by Early Years STLS.

2.40. Although there are exceptions in specific instances, and although every effort has been made to simplify the process, it is generally regarded as overly bureaucratic and time-consuming. (see Appendix Five)

3. Commissioning Intentions

³ [How early years providers support disadvantaged children, children with SEND, the home learning environment and healthy eating](#)

3.1. Future commissioning intentions will seek to address the following key issues identified from the review:

Lack of inclusive culture

- Although there are examples of good inclusive practice in early years, this is not universal and the ability of settings to be inclusive is restricted by staff turnover, lack of knowledge and confidence in supporting children with SEN, lack of adequate funding and even restrictions with physical space. Consequently, children with SEN may struggle to find childcare places.
- The sector feel that they are not considered equal to their school age counterparts. We need to create a positive culture of recognition of the role of early years workforce, including childminders, as educators, on a par with their school counterparts.

A disjointed system

- The Local Authority has a duty of ensuring there is sufficient SEN provision for all phases of education. It is unclear to what extent that a comparable process is in place for early years. Specifically, it is unclear how the current sufficiency planning considers SEN in early years planning and how this intelligence is used to influence planning for areas where there are deficits.
- SENIF funding does not continue with child into Year R, although this is still considered early years provision. This means that there is often a gap between SENIF funding and HNF for the child in Year R impacting on the support received in school for the same child.

Too much bureaucracy

- The Council invests significant levels of funding in services and interventions to support early years settings in Kent, specifically in relation to promoting inclusive practice. Activity data clearly demonstrates increasing demand for these services, but with minimal evidence of impact beyond anecdotal feedback.
- The system is too bureaucratic, families must tell their stories more than once and providers must complete multiple processes to access support and funding.
 - For example, the Graduated Response required to access SENIF has at least three different application processes which require significant and often duplicated information. The process of application coupled with waiting time for the required resources can result in up to six months before support is in place.
 - Specialist Nursery Intervention is a valued service experiencing increases in demand, but some stakeholders have described the referral process as 'patchy', 'number crunching' and 'an admin decision'.

- Access to support might be time limited, delayed and create an expectation for a specialist rather than mainstream pathway.
 - Settings do not have capacity to build capacity, skills and confidence through structured training, focus needs to be on flexible, independent learning such as Dingley's Promise and mentoring or role modelling of strategies and interventions by professional resources i.e. more boots on the ground.
- 3.2. In February 2022, a virtual exploration session was held with colleagues from E&I teams, SENIF practitioners and STLS early years leads and teachers to understand the current process and explore what potential avenues there were to take a different approach. Views and experiences were not too dissimilar, and it was agreed unanimously that the process should be and could be improved.
- 3.3. These findings are echoed by two external organisations commissioned to support the review through engagement (Educoach) and research (Early Education). Both partners provided reports detailing their findings and subsequent recommendations (see Appendices Six and Seven) for key themes and recommendations).
- 3.4. Any future activity will be considered within the strategic context of:
- The Council's commitment in discharging its statutory duty for children and young people with SEND.
 - The Council's drive for greater inclusion of children with SEND in mainstream settings and schools as outlined in the Countywide Approach to Inclusive Education (CATIE).
 - Framing Kent's Future
 - Securing Kent's Future
 - Delivery of the Safety Valve and the Accelerated Progress Plan (APP).
- 3.5. In response to the review, we intend to:
- work with in house and commissioned services to collate data for 2022-2023 academic year.
 - work with in house and commissioned services to implement measures that enable demonstration of impact rather than just activity.
 - undertake a public consultation on a new model of universal, targeted and specialist support for settings, including a new process to access SENIF funding.
 - produce a full set of recommendations regarding the future of early years education in Kent that can inform a future Education Strategy.
- 3.6. These actions will support Framing Kent's Future through the implementation of new models of care and support.
- 3.7. These actions will support Securing Kent's Future by:
- Supporting Objective 1 in bringing the 2023/2024 budget back into balance through cost avoidance achieved by supporting more children in mainstream schools from the outset of their statutory education and

avoiding the use of non-maintained independent special school placements.

- Further transforming the operating model of the Council (Objective 4) by making processes less time-consuming and bureaucratic we can free up our resource to focus on working directly with children and the providers that support them. A greater focus on understanding and demonstrating impact will enable more effective decision making about how and where to focus the use of resources.

4. Other Considerations

4.1. As part of KCC's core contract with The Education People (TEP), there is a service specification in place for the Early Years and Childcare Service (EYCS) costed at £5,227,842 (as of January 2023), accounting for almost 50% of the total core contract cost. The overall purpose of the EYCS is to ensure equal access for all children and young people to a sufficient, sustained market of high quality free Early Education and/or Childcare provision.

5. Financial Implications

5.1. Current spend on staffing resources and structures within the scope of this review totalling approximately £8.6m are set out below. This is in addition to the SENIF funding paid directly to early years providers, and described in section 2.38, of approximately £2.0m.

Organisation	Team	Cost	Comments
TEP	Sufficiency and Sustainability	£1,129,058	Based on TEP EYCS cost breakdown 2023/2024
	Partnership and Integration	£596,625	
	Improvement and Standards	£1,450,548	
	Education for Sustainable Development	£383,209	
	Equality and Inclusion	£856,425	
KCC	Portage (based on 2022/2023 actual spend & income profile)	£880,706	a £206,701 health contribution is currently made towards this service.
	SENIF Practitioners	£575,000	Based on budget 2022-2023
Special Schools	Specialist Intervention Nurseries	£1,829,409 (2022/2023)	£1,908.074 (2023/2024)
	Specialist Teaching and Learning Service (STLS)	£915,072	Based on 17.7 FTE teachers, 3.8 FTE support staff
Total		£8,616,052	

*TEP costs reflect the contract value as of 1 April 2023.

5.2. This information is an approximate financial assessment of the financial position within early years. Some information is reflective of contract costs. Some information is difficult to separate, as they are derived from combined budgets. All spend is funded from the ring-fenced Dedicated Schools Grant and not from wider council funding (i.e. general fund).

6. Legal implications

6.1. The Childcare Act 2006 and Childcare Act 2016 place duties on English Local Authorities to secure sufficient and quality childcare for working parents, as described in the Early Education and Childcare Statutory guidance for local authorities 2023.⁴

7. Equalities implications

7.1. An initial Equalities Impact Assessment has been completed. The EQIA noted positive consequences that a new model might bring and did not note any negative consequences against any of the protected characteristics.

7.2. The EQIA will be update following public consultation. This will be especially relevant in relation to potential negative impacts that require mitigation.

8. Governance

8.1. Accountability for statutory functions in relation to Sufficiency and SENIF, Safety Valve and Accelerated Progress Plan sits with Corporate Director Children, Young People and Education. Responsibility sits with the Director for Education and Special Education Needs.

9. Conclusions

9.1. A detailed review of Early Years education provision in Kent has been undertaken.

9.2. The review builds on the findings and recommendations of the 0-5 Member Task and Finish Group and reflects the findings and recommendations of two independent partners (Educoach and Early Education) as well as a range of stakeholders who have been engaged throughout the review.

9.3. The findings of the review point to the need for a fundamental cultural change within early years education with greater recognition and value for the sector itself.

9.4. The findings also indicate the need for a whole system change in relation to the structures and processes involved in the graduated approach to create clear pathways enabling earlier and accurate identification of needs and timely access to support, according to need.

⁴ [Early education and childcare - Statutory guidance for local authorities \(publishing.service.gov.uk\)](https://www.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/111111/early-education-and-childcare-statutory-guidance-for-local-authorities-2023.pdf)

10. Recommendation(s):

The Children, Young People and Education Cabinet Committee is asked to consider and note:

(i) the content of the report

(ii) the service's intention to undertake a public consultation on a new model of universal, targeted and specialist support for settings, including a new process to access SENIF funding

(iii) a further decision report will be brought to this committee on the outcomes of the consultation later this year.

11. Contact details

Report Author(s): Christy Holden

Job title: Head of Children's
Commissioning

Telephone number: 03000 415356

Email address:

Christy.Holden@kent.gov.uk

Relevant Director: Christine McInnes

Job title: Director Education and SEN

Telephone number: 03000 418913

Email address:

Christine.McInnes@kent.gov.uk

Report Author(s): Samantha Sheppard

Job title: Senior Commissioner
(Inclusion and SEN)

Telephone number: 03000 415488

Email address:

Samantha.Sheppard@kent.gov.uk

Appendix 1: Review Activity

Below is a summary of activity undertaken as part of the review.

Timeframe	Activity
November – December 2022	<p>Stakeholder Engagement undertaken by external consultants SJ Educoach.</p> <p>Activity included: online surveys, in-person and virtual workshops and interviews with stakeholders.</p> <p>Development and submission of report, including recommendations and areas for improvement.</p>
January – April 2023	<p>Delivery of Phase One report of the Early Years review.</p> <p>Activity included: identifying and compiling relevant data, desktop research into current context, local and national initiatives, identification of areas requiring further analysis (deep dives).</p>
March 2023	Formation of Early Years Review Reference group.
April – September 2023	<p>Appointment of academic research partner Early Education through a successful tendering process.</p> <p>Early Education undertaking research, including literature review, focus groups and online surveys with stakeholders.</p> <p>Submission of research findings with recommendations by Early Education.</p>
April – August 2023	Stakeholder engagement for deep dives carried out by Children’s commissioning, including visiting services and talking to parents, engagement with teams delivering services, reviewing performance through data and key performance indicators, identifying (where possible) unit costs to understanding value for money.
September - October 2023	Identification of key recommendations from the review, including engaging with stakeholder for comment.
October 2023	Overarching reports written.

Appendix 2: Additional Information

1. Sufficiency

- 1.1. The Council has a statutory duty to ensure equal access for all children and young people to a sufficient, sustained market of high quality free early education and / or childcare provisions and the production of an Annual Childcare Sufficiency Assessment that provides a snapshot report of the supply of places, by School Panning Area, across all types of early years education and childcare provision.
- 1.2. In Kent, these statutory duties are undertaken by Kent Analytics within the Council in partnership with the Sufficiency and Sustainability and Partnership and Integration Teams within the Early Years and Childcare Service (EYCS) in The Education People (TEP). TEP undertake these duties as part of their Service Level Agreement (SLA) with the Council.
- 1.3. To complete the Childcare Sufficiency Assessment Kent Analytics, undertake modelling to calculate the number of 0-4 years olds requiring childcare places in Kent. EYCS carries out an annual survey to collect information about demand and availability of childcare places across the sector. Using this information, as well as data from other sources, TEP assess potential demand and sufficiency of places, to determine whether there are enough childcare places across the market to ensure that every child who needs or wants a place has access to one.
- 1.4. While the overall number of providers is failing, Kent's Childcare Sufficiency Assessment report 2022/23¹ indicates a current oversupply of childcare places for children 0 – 4 year-old across Kent in general, with a Kent wide surplus of 7083 places.
- 1.5. The same assessment shows that whilst the vast majority of families access childcare within the same district in which they live, nearly 10% of families (over 4000 0 – 4-year-olds requiring childcare in Kent) travel to other districts for this purpose.
- 1.6. "Free For 2" (FF2) is Kent's name for the government's free education programme aimed at addressing the disadvantage gap in relation to childcare. The most common reasons given by parents to explain why they had not taken up their FF2 offer, is in relation to availability issues, with parents saying they are waiting for a funded place at their preferred setting, that there were no places available in their local area, or parents preferring to attend a setting outside Kent.

¹ https://www.kelsi.org.uk/data/assets/pdf_file/0004/91237/Childcare-Sufficiency-Assessment-2022-23.pdf

- 1.7. It is likely that families travel to other districts to access childcare for one of the following reasons: lack of quality childcare, lack of affordable childcare, lack of sufficient local childcare and parental choice.
- 1.8. This reinforces the suggestion there is a localised supply and demand issue, meaning that although there are sufficient places, those places are not always where they are needed.
- 1.9. Feedback from other local authorities indicates that new childcare places tend to emerge in affluent areas creating a surplus in those areas. This creates a deficit in areas with higher indices of multiple deprivation in relation to demand and therefore less choice for families. Some unitary Local Authorities have established processes between their planning departments and those responsible for their statutory sufficiency duty. This enables them to have greater oversight of requests to set up new nursery provisions and have more influence on where new provision is established. No such arrangement exists in Kent.
- 1.10. To address some of the disparities described above, the government is planning to expand the early years free entitlements, in a phased approach, starting April 2024. This is intended to help parents back to work to boost economic growth.
- 1.11. There is concern that existing challenges within the sector are likely to be exacerbated by this programme. Data obtained from TEP indicate that only an average of 31% Kent providers currently offer places to under 2 year olds, with the lowest percentage in Maidstone and Sevenoaks (both at 23%) and highest in Canterbury and Folkestone and Hythe (both at 43%).
- 1.12. Evidence from the Early Years Alliance and the Coram Family and Childcare suggest that the funding for existing entitlements is insufficient. On top of this, the recent cost of living challenges, and inflationary pressures have left early years entitlements funding falling behind the cost of delivery. In Kent, as is the case nationally, there are significant risks regarding the early years sector sustainability. Increasing numbers of established businesses have closed down or looking to close in the near future. Several stakeholders interviewed describe a sector “on its knees” and staff “burnt out”. The TEP Childcare Sufficiency Officers (CSO) reportedly invest over 50% of their time in supporting PVI early years providers to remain sustainable.
- 1.13. When the expansion to early years entitlements starts to be rolled out, some providers, with tight budget margins, may find themselves forced out of the market, as they will no longer be able to cross-subsidise the ‘free’ hours by charging families more for additional hours. Alternatively, providers may choose not to offer the funded entitlements. Similarly, regarding the ratio change, some providers have expressed their reluctance to reduce their current adult to child ratio, citing safeguarding concerns.

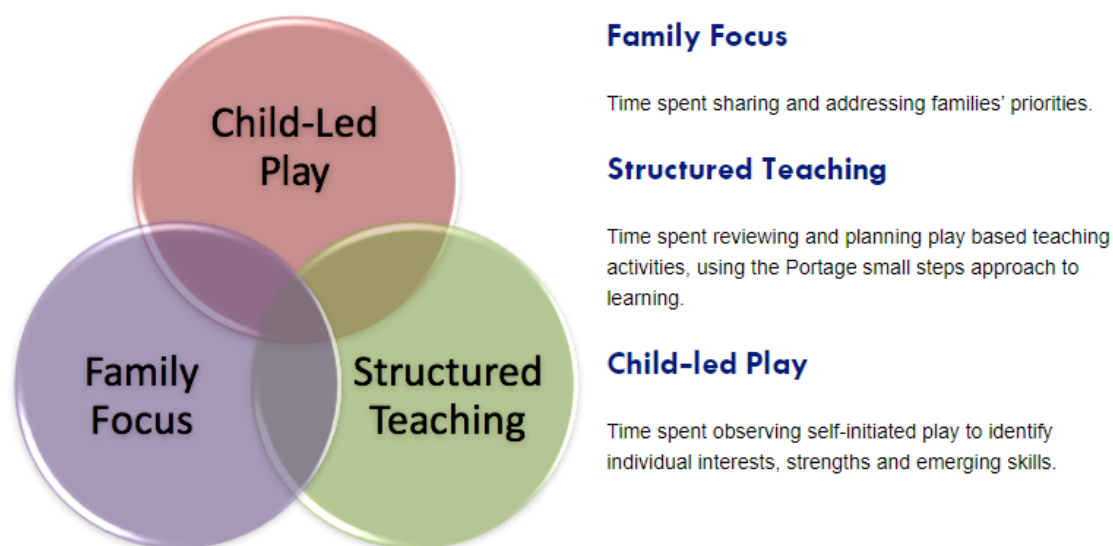
- 1.14. Issues associated with this may disproportionately impact on children with SEND. Nationally, findings of [Coram's Childcare survey for 2023](#) conclude that children with SEND are not taking up childcare places to the same extent as their peers, and that training and confidence of mainstream early years and childcare providers are critical barriers in supporting children with additional needs in mainstream settings. A recent report of the [Disabled Children's Partnership survey \(Failed and Forgotten, March 2023\)](#), highlights that 3 in 4 parent carers have had to give up employment (or their whole career) due to the lack of support available for their disabled child.
- 1.15. These findings were echoed in stakeholder engagement undertaken as part of the early years review with Early Education (research partner) identifying in their report that "Parents / carers of children with SEND may experience rejections from settings due to insufficient support and lack of accountability."
- 1.16. Currently, Kent's Childcare Assessment Tool does not have a specific breakdown for children with SEND or any other vulnerabilities meaning that sufficiency of placements for children with SEN in early years is not understood or identified proactively as it is for school age children.
- 1.17. This is because early years education is non-statutory, people can register at multiple places and parental choice is a key determining factor.

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Appendix 3: Additional Information

Support Services: Portage

- 1.1. Portage is a non-statutory service that has been supporting families in Kent for over 40 years. It is jointly funded by health and the Council. Portage supports children aged 0 – 5 years with complex needs and delay in at least two areas of development or children with a diagnosis which is likely to lead to developmental delay in at least two areas.
- 1.2. The Kent Portage Service is registered with the National Portage Association (NPA). All Portage practice is based upon the Portage Model, which is a dynamic framework with three essential elements offering a framework of support that respects each family and their own individual priorities.
- 1.3. These are Family Focus which is time spent sharing and addressing families' priorities, Structured Teaching is time spent reviewing and planning play-based teaching activities, using the Portage Small Steps approach to learning and Child-Led Play is time spent observing self-initiated play to identify individual interests, strengths, and emerging skills.



- 1.4. Portage Practitioners work in partnership with families, recognising that parents are the best people to teach their child. Parental involvement is essential in both the planning and delivery of activities to support the child's learning.
- 1.5. The service also offers three different types of group sessions. These are:
- Sensory sessions for the most complex children.
 - Early Learning for those children becoming more mobile.
 - Pre-school Learning Groups for children with social communication difficulties.

- 1.6. Referrals to the service in Kent primarily come from health professionals in acute and community health services, although the data is not currently broken down by the referring source.
- 1.7. Each full-time equivalent Portage Practitioner works with 12-14 families at any one time. Demand for the service is increasing.
- 1.8. The demand on the service has grown on an annual basis. The increase in referrals to the Portage service started before the COVID-19 pandemic and has continued to remain high. The total number of children referred to the service in 2008 was 270, this has risen to 900 referrals in 2021 and 1049 referrals in 2022. The increase in referrals could be due to increased awareness of the service as well as a general increase in the number of children with additional needs and more complex needs, including the impact of COVID on children's early development.
- 1.9. Whilst the service specification outlines Performance Indicators to evaluate impact, since the COVID pandemic not all the quantifiable measures have been recorded and kept up to date. Therefore, most of our understanding of impact come from the following sources:
 - Parental Survey - The service evaluates the effectiveness and impact of the service using parent/carer feedback via an annual survey. Last academic year 2021-22, 78 parents/carers responded to the survey and the average rating was 4.78 out 5 (5 being excellent) for the overall service received. For group work sessions the average rating was 4.77 out 5.
 - The National Portage Association: Impact Report 2023 reports that 99% of respondents who had received a Portage service felt that it had contributed to their child's progress, with 63% stating it to a 'Great Extent' and 36% to 'Some Extent'. Furthermore, 98% of respondents stated that the Portage service they had received helped support their emotional and mental health needs, with 65.3% indicating it to a 'Great Extent' and 32.8% to 'Some Extent'.
 - Stakeholder feedback - Professional feedback from settings, including nurseries, pre-school and TEP (Early Years Review reference group – Portage subgroup) have stated that a skilled portage worker can have a positive impact in supporting transition into a setting's practice by modelling behaviour and training.

Appendix 4 Additional Information

Support Services – Specialist Nursery Intervention

1.1. The Council commissions two services from Special Schools in Kent. One of these is the Specialist Nursery Intervention. This is commissioned from 11 special schools across the county through a Service Level Agreement that expires July 2024. The service focuses on the identification and assessment of children with SEND.

1.2. There are eleven Specialist Intervention nurseries in Kent, with a Service Level Agreement (SLA) in place for each district apart from Sevenoaks. The current SLAs have been in place since September 2019 and will come to an end in July 2024. Below is a breakdown of commissioned hours and cost of each nursery for 2022/2023.

School	Commissioned full time places	Funding
The Ifield School	6	£113,734.00
The Foreland School	10	£208,123.00
Nexus School	8	£133,077.00
The Beacon School	10	£208,123.00
St Nicholas' School	6	£113,734.00
Milestone School	12	£227,467.00
The Wyvern School	5	£104,062.00
Meadowfield School	6	£113,734.00
Five Acre Wood	15	£256,483.00
Oakley	12	£227,467.00
ASPEN	7	£123,405.00

1.3. The Service Level Agreement (SLA) describes the aims as ensuring that *“individual pupils’ special educational needs are clearly identified, that suitable provision for their needs is provided and to ensure that the outcomes of access to that provision are good progress in their learning, communication and social skills, health and emotional well-being.*

The Specialist Nursery Provision fulfil commitments set out in KCC's SEND policy to identify the most complex pupils and intervene early; to ensure the pupils with the most complex needs have earlier access to Specialist Intervention from specialist teaching staff and effective in class support where appropriate."

- 1.4. Referrals to the specialist nursery intervention are made through the Portage Service or the Specialist Teaching and Learning Service (STLS) where a graduated response has been implemented. The admissions process is overseen by the SEN Inclusion Fund (SENIF) Finance Manager.
- 1.5. The intervention is strictly two terms with children usually only attending on average for nine hours a week, whilst also attending their existing mainstream setting. This equates to three three-hour sessions a week (or average nine hours in total per week). This can be extended if required.
- 1.6. There are three intakes a year. If children are referred and accepted, they will typically have to wait until the start of the next term to attend.
- 1.7. The nurseries provide four types of support to children, called 'pathways'.
 - Pathway One: Specialist Nursery Extended Intervention for children with severe and complex needs, significant medical needs and/or where a final EHCP already been issued and who need to be in one setting for a prolonged period before starting school.
 - Pathway Two: Specialist Observation and Assessment Intervention for children where an EHC Plan is considered to be appropriate and the observation period at the nursery is used to gather evidence to inform the statutory assessment.
 - Pathway Three: Specialist Focussed Intervention (onsite) for children who will benefit from an intensive intervention of support that will enable them to remain in their mainstream provision.
 - Pathway Four: Specialist Focussed Intervention (offsite) where children who cannot access the nursery itself receive a comparable level of support and intervention from nursery staff in their mainstream setting.
- 1.8. The service has seen the level of demand for support increase significantly. The service supported 561 children 2022-2023, which is a higher number of children than ever before and a 40% increase compared to 2019-2020.
- 1.9. In terms of outcomes, pathway two is the most frequently identified pathway. During 2020-2021 and 2021-2022, 69% of children attending the specialist nurseries did so through Pathway two. In 2020-2021 this equated to 235 children, 97% of who were issued with an EHC Plan.
- 1.10. In academic years 2020-2021, of the 368 children who received a specialist intervention, 226 children (61.4%) went on to Specialist provision in Reception Year (year R) and 118 (32.1%) went on to mainstream.

- 1.11. Due to the gaps in data available, it is unknown what the figure is for 2021-2022 and it is too soon to determine what the data shows us for the most recent academic year. However, there is concern that Specialist Nursery Intervention creates an expectation and pathway towards special, rather than mainstream, education.
- 1.12. The existence of Specialist Intervention Nurseries is historic. The number of commissioned places has remained static and are not informed through the Sufficiency process. This means that districts experience capacity issues to different degrees.
- 1.13. The current SLA states that, when there are too many children for the places available, priority should be given to the oldest child, because of the need for timely interventions before transfer to statutory education. Due to limited capacity within the Specialist Nurseries, in most cases, children are admitted the year before reception year, meaning that older children with less complex issues can be supported before younger children with more complex issues. This may vary across the county.
- 1.14. The current two term limited intervention means that children who need support can wait up to two terms (depending on when their placement is agreed) before being able to access it.
- 1.15. The focus on onsite support means that child with a Specialist Nursery Intervention could go through the more transitions in a very short amount of time, than another child would typically go through throughout their educational journey.
- 1.16. The service has evolved throughout the years resulting in several different operating models across the county. In Dover, the district operates a different model and referral process. Whitfield Aspen nursery only accommodates children with the most profound, complex and/or medical needs on site. The school then focus most of their interventions through Pathway Four offering outreach support to children with lower levels of need.
- 1.17. As a result, they do not have the two term intake restrictions, referrals are usually approved within 24 hours and the intervention starts with the child on Monday the following week.
- 1.18. Although there is currently no concrete evidence to suggest that there are better outcomes with the different model operating in Dover, children are receiving support from the Specialist Nursery Intervention much sooner than others in the county. Delivery of support within the mainstream setting itself supports building capacity within mainstream settings to meet the needs of children with SEN.

- 1.19. Case studies have evidenced that children make good progress when they are at the specialist setting, but this is not always maintained when they are back at their mainstream setting. There is an argument that strategies need to be taught and developed in the environment that they are intended to be used in, an approach taken on by many other local authorities, some of which are a comparable size to Kent.
- 1.20. Some Local Authorities, for example, Lincolnshire and Essex are much less reliant on Specialist Nurseries and feel strongly that that any assessment or support is best brought to or carried out in the child's usual environment, avoiding unnecessary transitions.

Appendix 5 Additional Information

The Graduated Response and Special Education Needs Inclusion Funding (SENIF): How it all fits together.

- 1.1. The graduated response refers to the implementation of strategies and interventions at a universal, targeted and specialist level in a mainstream setting. Each level of strategy must be implemented, and the outcomes assessed through a plan, do, review cycle. Implementation of a graduated response with limited success must be evidenced to access SEN Inclusion Funding (SENIF).
- 1.2. In Kent, the graduated response consists of:
 - Universal support provided by the Equality and Inclusion team.
 - Targeted support provided by SENIF Practitioners.
 - Specialist support provided by Early Years STLS.
- 1.3. The provision of SEN Inclusion Funding is itself a statutory funding scheme. All local authorities are required to have SENIF and must fund it themselves from the early years funding block of the Dedicated Schools Grant (DSG), the High Needs Funding (HNF) block of the DSG or a mixture of both. In Kent, SENIF is currently funded through the HNF block.
- 1.4. Local authorities are expected to pass most of their SENIF to early years providers in the form of 'top-up grants' on a case-by-case basis, although they are also permitted to use part of this fund to support specialist SEN services in their local area.
- 1.5. Estimated funding for SEN is not notionally defined within the funding received by early years providers for free entitlements, unlike state funded primary and secondary schools (where a notional SEN amount is defined from the core budget). Like State funded schools, early years providers are expected to support children with additional needs using existing resources and funding where possible and may be eligible for further top-up funding to support individual child's needs (known as SEN Inclusion Funding or SENIF for Early Years).
- 1.6. SENIF funding can be requested:
 - for a child attending a Kent setting, a registered Kent childminder, or registered Kent Out of Hours provider and SENIF criteria is met (see below).
 - for a maximum of 30 hours per week pro rata on attendance and eligibility for the Free Early Education Entitlement (FEEE).
 - when the child is in receipt of Free Early Education Entitlement (FEEE) for three- and four-year-olds in line with the Headcount dates.

1.7. It is non statutory currently to provide this funding for eligible two-year-olds in receipt of Free Early Education Entitlement, however Kent funds support to these children on case-by-case basis, up to a maximum of 15 hours attendance. The expansion of the governments free entitlement to two year olds will inevitably have an impact on this fund.

1.8. The funding should target children with lower level or emerging SEN. The most common uses of the SENIF reported by settings is to provide additional staff support for children with SEND focused on their particular needs.¹

1.9. Once a need for SENIF funding has been evidenced, Kent uses a three-level system for identifying levels of funding allocation for 'top-up grants'.

1.10. These are:

Level 1

- There is evidence that the child is not meeting their milestones, that there is a delay in their development in two or more aspects of at least 12 months.
- The graduated response has been implemented.
- The Equality & Inclusion Adviser has provided universal support and advice.
- EY LIFT has been accessed and advice from a Specialist Teacher has been implemented and evaluated.
- Adult support is required to remove barriers to learning (over 40% of the time)

Level 2

All of the above and ...

- There is evidence that the child is not meeting their milestones, that there is significant delay in their development in four or more aspects of 18+ months
- The graduated response has been implemented and outside agency support has been sought and is ongoing.
- Is likely to be known/referred to the Portage Service due to profound, severe or complex needs.
- Is likely to have a Children's Care Co-ordinator.
- The setting is likely to be in receipt of Disability Access Fund (DAF) for the child (the family are in receipt of DLA and the child is eligible for the 3- and 4-year-old funding)
- A high level of adult support is required to remove barriers to learning (over 65% of the time).
- Consideration for additional support will also be given if a child is assessed at their age expected Milestone of Development whilst having a complex health condition that can be unpredictable or unstable or if a child has significant sensory (hearing/visual impairment) needs.

¹ [How early years providers support disadvantaged children, children with SEND, the home learning environment and healthy eating](#)

Level 3

All of the above and

- The child has high level medical/sensory needs (deaf, blind or multi-sensory impairment as confirmed by a relevant medical consultant).
- The child has a life limiting condition and is dependent on an adult for all needs and is considered to be at high risk without this support.

1.11. Most of the funding (over 70%) is allocated to those children meeting the criteria in Level two.

1.12. Decisions about the allocation of the funding itself are made by SENIF Finance Manager within the SENIF team in the Council.

1.13. In 2021-2022, there were 1015 applications made on behalf of 723 individuals, totalling £1.6m. Total spend on SENIF in 2022 – 2023 was £1.9m. As of 27 January 2023, there were 500 active SENIF agreements in place.

1.14. Currently, one of the biggest challenges is the increase in the complexity of needs in children for SENIF applications. In the last year, there has been an increase of over 20% for requests of Level 3 funding. One reason for this may be the increase in levels of need and their complexity, there are also many requests coming through where settings have had no time to allow for strategies to be implemented or embedded for an opportunity to determine how effective the support could be.

1.15. In Kent, the general process to access SENIF requires progression through the Graduated response. As outlined below:

Setting identifies a need
<ul style="list-style-type: none">• If this need has already been identified and the child is being supported by the Portage service, then there is a different process which is detailed below in Table 2. There is also a separate process for children who are being supported by the Sensory STLS and this is detailed in Appendix C.• If the child is not with Portage or supported by Sensory STLS, then the following process is followed:
<ul style="list-style-type: none">• Setting implements the Best Practice Guidance and develops a Targeted Plan.
<ul style="list-style-type: none">• If the child shows no or limited progress, the setting makes a referral to the Equality and Inclusion Team, managed through The Education People (TEP), who are a KCC traded service. TEP work with the setting as a whole to

<p>implement universal measures that can meet the needs of children in the setting. They do not work with individual children.</p>	
<ul style="list-style-type: none"> Setting will implement universal strategies provided by TEP. 	
<ul style="list-style-type: none"> If the child shows little or no progress, then the setting will consult with the parents before making an application to the Local Inclusion Forum Team (LIFT) meeting for specialist advice. 	
<ul style="list-style-type: none"> The Setting will attend LIFT to discuss the needs of the child and receive support and advice. LIFT is attended by other early years settings, specialist teachers, sometimes an Educational Psychologist and often Early Help, although this fluctuates between districts. 	
<ul style="list-style-type: none"> Following LIFT, a specialist teacher may be allocated. If the specialist teacher is not allocated, then the setting cannot access SENIF funding or a SENIF Practitioner. However, a SENIF Practitioner may be allocated at this meeting in addition to a specialist teacher. 	
<ul style="list-style-type: none"> If a SENIF Practitioner is allocated at LIFT, they will then liaise with the Lead Practitioner to timetable their support. 	<ul style="list-style-type: none"> If a Specialist Teacher is allocated, they will review any existing Targeted Plans or write a Plan and write a Record of Visit (ROV). Ideally, this will follow an in-person visit, however the visit may be done remotely due to capacity.
<ul style="list-style-type: none"> The SENIF Practitioner (if allocated) supports the setting to implement the Targeted Plan. 	<ul style="list-style-type: none"> Interventions and strategies provided by the Specialist Teacher are implemented by the setting and the Targeted Plan is reviewed at least once.
<ul style="list-style-type: none"> If there is still a need for further support, the setting consults with the parents and checks the Graduated Response Tool (Appendix D) before making the request for funding. 	
<ul style="list-style-type: none"> The setting makes an application for SENIF funding, setting out all evidence that the graduated response (i.e. the implementation of universal, targeted and specialist interventions) has been implemented and the reviewed and current Targeted Plan. 	
<ul style="list-style-type: none"> The request is made through a Firm Step form created by KCC Digital Services and comes into a central inbox which is regularly checked by the 	

SENIF Finance Manager and the SENIF Finance Assistant.
<ul style="list-style-type: none"> Any missing evidence is requested from the setting and the application is designated 'Awaiting Evidence' and a deadline is given.
<ul style="list-style-type: none"> If the requested evidence is not received by the deadline, then the SENIF team will send a Not Agreed outcome, detailing why the request cannot be considered at this time. The team will support the setting to obtain evidence before the deadline.
<ul style="list-style-type: none"> Processing of requests is done by the SENIF Finance Assistant and the SENIF Finance Manager. Allocations are decided by using the SENIF published criteria and the amount of eligible hours the child is attending according to the SENIF Level that the child meets as per the criteria.
<ul style="list-style-type: none"> All Level 3 (see above in Finance for the differentiation in levels) decisions are quality assured by the Complex Case Advisory Group who meet monthly. This group consists of the SENIF Finance or the SENIF Finance Assistant presenting cases to three SENIF Monitoring Officers and the SEND Support and Inclusion Manager (Early Years).
<ul style="list-style-type: none"> Funding is not backdated, and is allocated up to one year, or the end of the academic year if the child is in their pre-school year.
<ul style="list-style-type: none"> All funding allocations are monitored by a Monitoring Officer. How the visit takes place (in person, via TEAMS or telephone) will depend on a RAG rated list or mutually agreed between the Monitoring Officer and the setting if it is not possible to arrange mutually convenient time.
<ul style="list-style-type: none"> Settings are able to make a request for continuation of funding through an application process, using the SENIF Review Form which is active from September 2023.

1.16 Although there are exceptions in specific instances, and although every effort has been made to simplify the process, it is generally regarded as overly bureaucratic and time-consuming.

1.17 SENIF funding is an essential financial mechanism to support inclusive practice in early years settings. However, feedback is that:

- The process of evidencing that the graduated approach has been followed can be time-consuming and bureaucratic. It has at least three different application processes which require significant and often duplicated information. The process of application coupled with waiting time for the required resources can result in up to six months before support is in place. As the child's time at a setting is considerably shorter than the time attending school, it could mean

that by the time funding has been provided to the setting, the child may be approaching transition stage to primary and the agreement in place ends.

- Some providers report that they do not access the available funding at all because they cannot release staff for additional administration periods or because practitioners with limited ICT skills can find the process intimidating.
- Application forms are not always completed adequately due to ability, capacity or lack of understanding of requirements by early years practitioners, leading to either a request for further information or a decline of the request if the information is not available or supplied.
- Settings have told us they save their efforts for children who would fit into the Level Two or even the Level Three levels of need and manage the children who would fit into Level One without the support of the funding. This means that a supported early intervention is not always in place, leading to a potential escalation of need.
- In Kent, funding is not to be used for commissioning one-to-one services such as therapies, for example speech and language therapy. However, the graduated approach and application process is specific to a named individual child in most cases.
- SENIF funding does not continue with child into Year R, although this is still considered early years provision. This means that there is often a gap between SENIF funding and HNF for the child in Year R impacting on the support received in school for the same child.
- The process places additional demand on the associated resources (E & I and STLS) but is often seen as a tick box exercise by settings, meaning that this resource is being used to complete a process rather than implementing meaningful interventions.
- In February 2022, a virtual exploration session was held with colleagues from E&I teams, SENIF practitioners and STLS early years leads and teachers to understand the current process and explore what potential avenues there were to take a different approach. Views and experiences were not too dissimilar, and it was agreed unanimously that the process should be and could be improved.

Appendix 2: Headline and detailed recommendations arising from the Educoach stakeholder engagements

KCC's Director of Education commissioned an external consultant to hold stakeholder engagement events and surveys to submit a report meeting the following scope:

- To undertake engagement to seek the views of a staff, providers, parents and other stakeholders in relation to EY support and provision within Kent
- To undertake data analysis in relation to early years provision
- To identify what a core offer of early years support might look like
- To understand gaps in the current provision
- To produce a framework of priorities for the strategy informed through the above

The stakeholder engagement took place in November 2022 and was held in the form of in-person and virtual workshops and online surveys which were disseminated to providers, professionals and parents/carers. Across all engagement activities, 446 people engaged in the process.

- 65 people attended face to face events
- 149 people attended virtual events
- 3 sent emails
- 229 completed surveys (46% parents, 43% Providers, 11% Professionals)

Themes and outcomes

Early Years workforce

The early years workforce is large and varied. This is because of the 'split system' nature of early education, and means that practitioners may work as sole childminders, or in nursery settings and schools. Some provision is funded by the government; other provision is funded privately. The scope of the EYFS also means that teaching staff in maintained nursery schools, maintained nursery classes and reception classes are considered part of the early years workforce, although they work to school teachers' pay and conditions and hold qualified teacher status.

Retention

High staff turnover rates could negatively affect the relationships between staff and children if it means that staff do not know children well. A report by the Nuffield Foundation has described the early years workforce as poorly paid and undervalued. The House of Commons Education Committee considers that barriers to progression for early years teachers should be removed to improve the recruitment and retention of a skilled, high-quality early years workforce.¹

¹ <https://www.gov.uk/government/publications/best-start-in-life-a-research-review-for-early-years/best-start-in-life-part-1-setting-the-scene>

In Kent, the issue of low morale is echoed across the sector and the perception that they are not a valued part of the workforce contributing to children's outcomes. Feedback at the recent Early Years Countywide SENCo Forum in November, reflected this. Stakeholder engagement with stakeholders held in November 2022 involved numerous professionals voicing their feelings that they were an extremely undervalued workforce. The disparity in pay also means that it is becoming more financially unsustainable, subsequently it is more appealing for nursery staff to move away from working within the early years sector to other similar pay scaled jobs that has a lower stress environment.

Training

The EYFS statutory framework sets out rules that determine the ratio of adults to children in early education settings. Generally, the younger the child, the higher the adult-to-child ratio. For children aged three and over, these ratios are also determined by the level of qualification that practitioners hold. For example, if a practitioner in a setting has a level six qualification, then the permitted ratio of staff to children is one staff member for every 13 children, compared with one staff member for every eight children if staff have lower-level qualifications.

In 2012, the Nutbrown Review highlighted that the qualification system for early years was ineffective and overly complex.² Many of the qualifications available did not produce a workforce with the knowledge and skills to provide high-quality early education. The review recommended that staff should hold level 2 qualifications in English and mathematics before they could achieve a level 3 early years qualification. This recommendation was implemented by the government, who made it a requirement for early years practitioners to hold GCSEs in English and mathematics. However, from 2017, this was amended to any level 2 qualification in English and mathematics, including functional skills qualifications. This was because the GCSE requirement resulted in a recruitment shortage; currently, 33% of the early years workforce do not hold either an English or mathematics GCSE.

Having a qualified teacher in an early years setting has the greatest impact on the quality of provision.³ A 2021 study synthesised the findings from surveys of early years managers and practitioners about Continued Professional Development (CPD). The study noted that surveys that are carried out by sector organisations are the primary means of finding out what CPD is taking place in the sector, and that as a result, there are gaps in what we know about CPD in the early years.

The study also found that many early years managers limit staff training opportunities to those that are mandatory (safeguarding, health and safety, and first aid). One of the surveys examined in this synthesis, which was carried out by the National Day Nurseries Association, found that, in 2015, 39% of nursery managers reported that they could not afford to fund any non-mandatory training. A further

² <https://www.gov.uk/government/publications/best-start-in-life-a-research-review-for-early-years/best-start-in-life-part-1-setting-the-scene>

³ <https://www.gov.uk/government/publications/best-start-in-life-a-research-review-for-early-years/best-start-in-life-part-1-setting-the-scene>

Education and Training Foundation study found that practitioners were keen to participate in professional development activities, but cost is a barrier to accessing CPD.

It has been identified in Kent from engagement with professionals that capacity issues often mean that staff in settings have no time to attend additional training to develop their skills. The recent I CAN Early Talk boost training programme is evident of this, even though the training was offered for free, phase two engagement numbers were considerably lower compared to the first phase, the reasons cited were mostly because staff were not released to attend the course due to no other colleagues being available to backfill and their release time was not funded.

The Impact of Covid-19

All stakeholders expressed, in varying degrees and language, that Covid-19 had negatively impacted on children's development. In particular speech and language, social skills (independence and developing friendships) and physical development. There are services still using Covid-19 strategies, such as assessments and interactions online or by phone, rather than face-to-face. Some settings have maintained their policy of not allowing parents onto the premises. Parents report the difficulties of working from home and missed opportunities for social interaction and one-to-one attention for their young children. All stakeholders acknowledge that Covid-19 was a challenge, but most are keen to move on and many references were made to the use of Covid -19 as 'an excuse to not do what should be done'.

The Culture of Inclusive Practice in Early Years in Kent

The culture of inclusive practice in early years in Kent is variable. Some settings gave positive examples of inclusive practice. Other settings reported concerns that a lack of trained staff meant that they were unable to support children with high needs. The Early Years Survey of Parents by the Department for Education (DfE) found that affluent families have a greater demand for formal childcare than deprived families. The engagement reflected this when one provider from an affluent area proclaimed that their private setting had a certain reputation for excellence in their area, as this setting had a long waiting list, they could 'pick and choose' who attended their setting to ensure the child and family fitted in with their setting's culture.

Core Provision for children in early years with SEND

Professionals and Providers each provide a range of services that they believe should be available for all under-fives in Kent. Much of this support is already in existence. However, support in different districts varies and the offer is not consistent across the county. It was suggested that with strategic alignment, these services could work together and be referred to as Kent's Early Years Core Offer, resulting in clearer strategic direction for all stakeholders.

Third Sector support

During the engagement with stakeholders, parents, carers and professionals spoke highly of the support that not-for profit organisations have provided to children and

their families with SEND. One parent found a charity through online research and praised how the support they provided her helped her understand how to meet her young child's needs when she didn't know where to look and guided her to the local authority. However, the support that has been provided is inconsistent across the county and some of the workforce also felt that their work was not recognised by the local authority.

With the introduction of the 2014 Children and Family Act and EHCPs, the Government initially funded a national 'Independent Support' Project. In Kent, this project had been led by Beams on behalf of Totius, a partnership of four parent led charities (one in each area), Space2beme, Includes us 2 and 4us2. The project ended in July 2018 and it is currently unclear how KCC works with independent support services if there is no funding link with the local authority.

There could be a potential gap in how the local authority works with third sector support when it comes to joining up and promoting partnership working.

Parents

Low Confidence

Parental confidence in the local area's ability to meet their children's needs is at an all-time low and during the Ofsted and CQC inspection in 2019, many expressed their concerns. In September 2022, almost two thousand parents took the time to share their views with inspectors during a survey ran by Ofsted as part of the re-visit. Attention was drawn to the poor communication and inconsistent system.

Parents do praise the hard work and support of many individual schools, medical and local area staff and organisations. However, parents feel that they are 'lucky' if they find someone who listens to, and acts on, their concerns. For example, the special educational needs information and support group for Kent (IASK), and the special needs advisory and activities project, 'SNAAP', which offers weekly 'stay and play' sessions, were commented on positively.⁴

This was reflected during the engagement, when asked what parents/carers thought were the most challenging things facing the early years provision in Kent, 20% said SEND discrimination and 18% stated staff level variation. During virtual workshops, parents also discussed their own experiences with the system and voiced their frustration at the lack of effective communication provided for their child with SEND and how they must re-explain their situations to different agencies they come across within the process.

Parent learning

During the engagement discussions on the impact of Covid, it was felt by several professionals that the developmental delays of children were also related to other factors such as their home environment, habits (such as pro-longed use of tablets or watching TV) and the lack of parent's knowledge in recognising behavioural needs

⁴ Ofsted letter to Kent County Council <https://files.ofsted.gov.uk/v1/file/50198218>

(in particular new parents). It was felt by professionals that there was something to explore in terms of providing parents with learning opportunities about their child's behaviour.

Actions for Improvement

The stakeholder report concluded by outlining some priorities that the local authority should focus on for early years, most of which are priorities KCC is already committed to as part of its determination to address issues raised by the latest Ofsted re-visit and the recognised challenges within the sector. The report recommended a series of actions for improvement:

Recommendations from Educoach	
Headline	Recommendation
1) Strategic planning	<ul style="list-style-type: none"> There are currently separate plans for each service which can lead to fragmentation, silo working, gaps in service provision and a 'disconnect between services' (referred to by practitioners and providers). Investigate effective multi-agency practice and consider aligning the three-year strategic plans from Kent County Council; Early Years Health, Health visiting; Early Help (for Early Years); TEP for children 0-5; into one Early Years Plan.
2) Alignment of Early Years Education Services	<ul style="list-style-type: none"> Consider reviewing the complex structure and lines of accountability for education staff.
3) Review SEND Support and Funding	<ul style="list-style-type: none"> Consider undertaking a review of Early Years funding to ensure equity wherever a child is placed.
4) Positive Inclusive Culture	<ul style="list-style-type: none"> Develop a positive inclusive culture and raise and improve the quality of inclusive practice across all settings. To consider a Kent Inclusion Quality Mark or agreed and celebrated benchmark of inclusive practice. There is already a good basis for this in the "Good Practice Guidelines" (TEP). This would give settings and those evaluating settings, including parents, a greater certainty of the quality of the inclusive practice. Parents may then have more confidence in a setting that has met a certain proven level of expertise. This may increase parental confidence and lessen the need for the protection of an EHCP.
5) Improve Communication streams for all stakeholders	<ul style="list-style-type: none"> Consider centralising all information for parents, professionals, and providers. Whilst there is a wealth of information, the challenge to know what is available, where it is and how to access it is confusing, even for professionals. This might ensure that children and families are at the centre

	of provision and service planning.
6) Improve access to consistently high-quality EY education training	<ul style="list-style-type: none"> As with communication, consider creating one single point of information for training that includes local training offers such as TEP, Specialist services, Early Help and Health and wider opportunities such as the government's post Covid recovery plan for Early Years.
7) Raise the profile of EY provision in and across Kent	<ul style="list-style-type: none"> Consider developing strategies that will improve the status, respect and positive regard for those working in settings. Providers consistently requested changes to how they are referred and would like to be referred to as Early Years Educational Professionals (rather than childcare providers).
8) Develop an effective EY recruitment and retention strategy, for all EY staff.	<ul style="list-style-type: none"> Consider developing an explicit EY education recruitment and retention strategy. KCC could consider providing and promoting a training and career pathway from volunteering right through to leadership by using bespoke and already established training offers. Advertise this career pathway as a benefit to working and staying in the EY sector in Kent, for example, one pathway could be offered as, you could start by volunteering and become a leader in the sector.
9) Targeted support	<ul style="list-style-type: none"> Increase the frequency of contact for advice and support for settings, as well as consideration for linked advisers for settings.
10) Improve transition and continuity of provision across the 0–5 age range and into KS1	<ul style="list-style-type: none"> Consider the development of a transition policy to ensure the continuity of provision and services across the 0 – 5 age range with or without an EHCP. For example, a system for transition of EY children from one phase/setting to another, clarifying guidance and mandatory procedures outlining what must be done as opposed to what could be done.

Appendix 7: Headline and detailed recommendations arising from the Early Education research activity

Early Education were commissioned to provide research based evidence of best practice in relation to early years education, to understand the current position in Kent and to provide recommendations on how the Kent system could reflect and implement what is considered to be best practice based on the research undertaken.

Key recommendations include:

- Early and accurate identification of SEND is desirable.
- Offer a simple and unbureaucratic system for accessing SEND and specialised teacher support, including writing EHCPs within PVI, mainstream nursery, and reception classes so that practitioners can access support quickly and without delay.
- Create a clear and well-communicated graduated offer accessible to parents and providers.
- Reinstate the Area SENCO role with clarity of role and responsibility.
- Review all SEND professionals roles, responsibilities, and line management and align effectively.
- Provide systems and paperwork that support the 'tell it once' approach and bureaucracy at a minimum to get support.
- Review all SEND professionals roles, responsibilities, and line management and align effectively.
- Simplify record-keeping, ensuring the 'tell it once' approach.
- Simplify bureaucracy in accessing support and funding.

More detailed information is outlined below:

Headline	Recommendation
1) Best inclusive practice in the early years	<ul style="list-style-type: none"> • The EYFS is an inclusive curriculum and all children should be able to access it in mainstream settings. • There are concerns that the children most likely to benefit from early years education, including those with SEND, are the least able to access places. Improve outreach and access to vulnerable families. • High quality early years education has direct links to the levels of qualification of staff – improve staff qualifications and CPD. • High quality early years education is also directly linked to knowledge and confidence in pedagogy and curriculum frameworks, strengthen access to qualification, initial training and CPD across PVI and schools. • Other specific features that enhance inclusion are: the key person role and partnership with parents, ensure settings and schools have good practice in these areas.

<p>2) Training and qualifications</p>	<ul style="list-style-type: none"> • Encourage the use of the guidance for the minimum EYE level 3 qualification.^[1] https://www.gov.uk/government/publications/early-years-educator-level-3-qualifications-criteria/early-years-educator-level-3-qualifications-criteria • Use the currently available funding for PVI's to undertake the L3 EY SENCO qualification. (SENCOs in schools are required to have the NASENCO [(becoming NPQ SEN)] qualification but it is a qualification that is not mandatory in PVI's). • Encourage PVI's to adopt the Department for Education published recommended job description for the early years SENCO role, (currently not statutory) and employ accordingly. • Build confidence and support systems for EY practitioners through Collaborations and SENCO forums. • Ensure comprehensive and on-going training is provided for the whole early years teaching community in inclusive practice and offer a Kitemark incentive.
<p>3) Early Intervention</p>	<ul style="list-style-type: none"> • Best practice occurs when health, social care, and education services offer an integrated approach to early identification. • Early identification diagnoses problems accurately, puts in early support, reduces further complications, reduces later costly interventions and improves outcomes. • Ensure information and support services are clearly communicated online, and that outreach services are finding and supporting vulnerable and hard to reach families early. • Offer a simple and unbureaucratic system for accessing SEND and specialised teacher support, including writing EHCPs within PVI's, mainstream nursery, and reception classes so that practitioners can access support quickly and without delay. • Health visitors are a valuable resource for early intervention as they work with families from birth. Ensure sufficient health visitors and integrate the 2 year check. • Portage is an effective intervention service for children birth to five able to support transition. Ensure access where there are gaps.
<p>4) Joint Working</p>	<ul style="list-style-type: none"> • Encourage settings to adopt Department for Education published recommended job description for the early years SENCO role (currently not statutory) and employ

	<p>accordingly.</p> <ul style="list-style-type: none"> • Build confidence and support systems for EY practitioners through collaborations and SENCO forums. • Joint working across health, social care, and early years including the integrated 2-year-old check (Social care, Health, and Early years). • Use family centres as a hub for multi-agency networking and collaboration across settings and services.
5) Data	<ul style="list-style-type: none"> • Track children, service use and frequency, parent satisfaction, area differences, no's of children with different assessments, 4 categories, and levels of need. • Track provision: places offered, take up of funding, which settings and schools are inclusive, sufficiency, settings under threat. • Track progress of children and outcomes. • Track destinations, no's of referrals, no's of EHCPs, no's of tribunals. • USE the data to be proactive in tackling the gaps.
6) The graduated response	<ul style="list-style-type: none"> • The practice of 'observation, assess, plan' provides a framework for practitioners working in the EYFS to establish through ordinarily available provision if a child may have SEND. Ensure all settings have support to provide this. • Create a clear and well-communicated graduated offer accessible to parents and providers. • Provide a 'named person' to support the child and family, reinstate the Area SENCO role with clarity of role and responsibility. • Review all SEND professionals roles, responsibilities. and line management and align effectively. • Work with health and social care strategically to reduce waiting lists and provide interim support. • Review systems and information on EHCPs so that parents and providers are clear on the steps and trusting of the support available.
7) EHCPs	<ul style="list-style-type: none"> • EHCPs need accurate assessment, quality plans and timely reviews. It should not be assumed that they lead to special school but that support is put in place. • Meet children's needs in mainstream without the need for an EHCP in many cases. Early identification, good support and communication with the family will enable this (where there are well-organised systems of support and easier

	<p>access to funding, there are more children with SEND being educated in the mainstream nationally)</p> <ul style="list-style-type: none"> • Put systems in place to support parents earlier and negotiate provision better-this will save money, including on funding special school places and independent schools as well as tribunals.
8) Inclusive Mainstream	<ul style="list-style-type: none"> • High quality early years education settings can meet the needs of children with a wide range of SEND and in all but very exceptional cases children should be integrated into EY settings. • Early years settings with highly qualified staff and with specialist support are the most likely to meet those needs effectively, they can offer assessment places for children early identified and can act as hubs to support smaller settings and childminders. The co-location and joint working of SEND services alongside education and childcare settings should be developed. • ARPs attached to schools are a positive way forward, improving inclusive practice and enabling transition for EY children but children in the EYFS (nursery and reception) should be in mainstream classes. • Parents need help and reassurance that their child’s needs can be met within mainstream provision. • Greater accountability is needed to challenge settings and schools and ensure that the legal requirements to include children are being met, both in terms of admission and in terms of their experience in a setting or school.
9) Transitions and school readiness	<ul style="list-style-type: none"> • Create a network of local early years specialist hubs within each district which are centres of excellence in inclusion, • Maintain services which minimise transitions for children whilst offering effective interventions for children with SEND within the home, the EY setting and school. • Provide named support at transition times. • Ensure parents are given clear information about nursery and school options and are able to visit possible settings • Where discrete services are required for children with complex needs and disabilities, position these alongside mainstream • Clarity is needed among all stakeholders about the term, “school-readiness” being the measure used at the end of reception.

	<ul style="list-style-type: none"> • Clarity of expectations is needed for parents, providers and schools as children transition between home, setting and school. • Offer developmentally appropriate provision for children throughout the EYFS phase.
10) Communications	<ul style="list-style-type: none"> • Ensure online websites and information are accessible, that information is up to date and that routes to support are easily navigable. • Ensure any website, email or phone line enquiry is answered promptly and helpfully. • Ensure websites link effectively e.g. Local Offer and Parents forum websites. • Provide 'named' staff who can help parents and providers navigate the system. • Simplify record-keeping, ensuring the 'tell it once' approach • Provide integrated outreach services for vulnerable and hard-to-reach families

Appendix 8

Additional Information: The importance of school readiness

- 1.1. A key indicator of the quality and impact of early years education is school readiness. This measure is linked to the quality and availability of funded early education, however, it is important to note that school readiness is impacted by a range of indicators, for instance mother's mental health and wellbeing, safety and stability of the home environment, family income, child's gender, birth weight and health needs.
- 1.2. While there are different interpretations of school readiness, there is consensus that school readiness is not merely being ready to start school. [UNICEF has a conceptual framework for school readiness](#) which is defined across three dimensions:
 - Children's readiness for school
 - Schools' readiness for children
 - Families' and communities' readiness for school
- 1.3. In statutory terms, a Good Level of Development (GLD) is the measure to assess how 'school ready' a child is, both in prime areas (physical development, communication and language development, and personal, social and emotional development) and specific areas (literacy, maths, expressive arts and design and understanding the world). It is based on observation of children over a long period and best fit judgements are made at the end of Reception Year to capture how the child is developing and learning, and ready to start in year 1. Using this score, a child with a GLD will have reached the expected level in all the prime areas of learning¹.
- 1.4. A Public Health England report on improving school readiness in London² states that those who do not reach a GLD by age five, will go on to struggle with key skills such as communication, language, literacy and mathematics; which will in turn influence future life chances.
- 1.5. Early Years Foundation Stage (EYFS) statutory framework³ sets the standards that all early year's providers must meet to ensure that children from birth to five years learn and develop well and are kept healthy and safe. It promotes teaching and learning to ensure children's 'school readiness' and gives children the broad range of knowledge and skills that provide the right foundation for good future progress through school and life. This framework applies through nursery and into Reception Year of statutory education.

¹ [Early years foundation stage - GOV.UK \(www.gov.uk\)](#)

² [PH Improving School readiness London 10 Sep 15.pdf](#)

³ <https://www.gov.uk/government/publications/early-years-foundation-stage-framework--2>

- 1.6. Based on the [Early Years Foundation Stage Profile results 2021/2022](#), Kent's GLD (65.8%) is below the South East regional average (67.5%). Within this there are significant variations in GLD between Kent's districts. Thanet consistently performs worst across a number of indicators, including: percentage of 0-5s living in a relative low-income (24.2%), access to Early Help (7.3%), referral to social care (7.2%), highest percentage of 0 – 5s with an EHCP (1.7%) and the lowest GLD of all districts (60.7%). In fact, the three districts in East Kent have the lowest percentage of Year R pupils who have achieved a GLD. In contrast, the districts in West Kent generally have more favourable outcomes, particularly Tonbridge and Malling, which also has the highest GLD in Kent (70.4%).
- 1.7. Special Educational Needs Inclusion Funding (SENIF) can be accessed by any early years provider (maintained or PVI) and childminders to enable inclusion of children with additional needs in mainstream education, subject to meeting the relevant criteria. High needs funding can be accessed for children in reception Year of statutory education which is part of the Early Years Foundation Stage.
- 1.8. Given that GLD is a primary indicator of school readiness measured at the end of year R, the number of applications for both SENIF and HNF and number of EHCP applications can be used as an indicator to explore barriers to school readiness. Data in relation to SENIF, HNF and EHCP indicates that Thanet and Swale are generally the districts with the highest number of applications. However, the average cost of SENIF and HNF has been higher in the districts in South Kent (Ashford, Dover, Folkestone and Hythe) and Maidstone in West Kent, suggesting that the more applications are submitted from areas with lower average GLD, but spend per pupil is higher in with higher average levels of GLD.
- 1.9. Within this review, school readiness has also been considered in relation to outcomes for summer born children.
- 1.10. According to research published by The London School of Economics (LSE)⁴, only 49% of summer born children receive a GLD in their reception year, compared to 71% of autumn born children. National research (e.g., Campbell 2021 report) confidently indicates disproportionality in SEN support among children born in the summer months due to differences in skill development according to age.
- 1.11. Kent Analytics have created an integrated dataset for all children and young people educated in Kent. One of the key findings is that Summer born children are more likely to be identified as having SEND and that across all age ranges, a higher percentage of children with SEN support and EHC Plans are born in summer months.

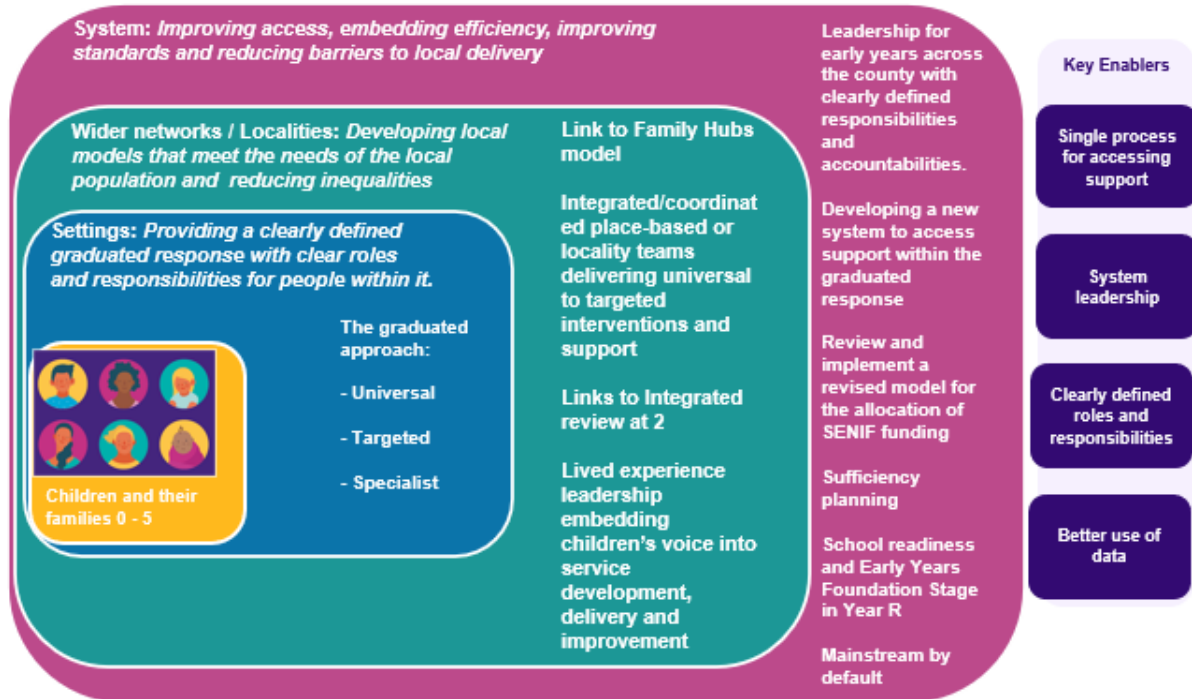
⁴ [Summer born children unfairly labelled as having SEND \(lse.ac.uk\)](#)

- 1.12. Further research into this correlation yielded inconclusive findings, citing other influencing factors, such as deprivation, parental involvement in education and attendance at pre-school. Schools spoken to through this research report that most do not take birth month into account when planning curriculum, and that children born in the summer months are not necessarily at a disadvantage to their peers in terms of their progress at school, although this may be a contributing factor in some cases. Participants also felt that, in their schools, there was no correlation between summer born children and children being assigned an EHCP because the EHC assessment considers a complex set of factors which would outweigh the effects of age alone.
- 1.13. A critical factor in school readiness is the importance of timely and co-ordinated transitions, particularly for children with SEND. As part of being ready for the next phase of education from home onwards, good practice involves collaboration between all agencies involved in the child's life, including home visits and providing reassurance for families.
- 1.14. Feedback from stakeholders, particularly families of children with SEND, highlighted that timely and effective transitions are not always well planned and executed.
- 1.15. [The Education People \(TEP\) offer a range of products](#) to support early years practitioners, schools and parents/carers in their understanding of school readiness and how they can support children with transition into school. These are mostly chargeable training offers. Enrolment in the 'school readiness' e-learning course has been poor, with only five schools purchasing the training in 2021/22, and zero in 2022/23 (as of 25 May 2023).

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Appendix 9: Features of a new model

This model reflects feedback from stakeholders in relation to the current system and how this could work differently in the future.



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EQIA Submission Draft Working Template

If required, this template is for use prior to completing your EQIA Submission in the EQIA App.

You can use it to understand what information is needed beforehand to complete an EQIA submission online, and also as a way to collaborate with others who may be involved with the EQIA.

Note: You can upload this into the App when complete if it contains more detailed information than the App asks for and you wish to retain this detail.

Section A

1. Name of Activity (EQIA Title):

Early Years Review

2. Directorate

Children Young People Education

3. Responsible Service/Division

Commissioning

Accountability and Responsibility

4. Officer completing EQIA

Note: This should be the name of the officer who will be submitting the EQIA onto the App.

Suzanne Tram

5. Head of Service

Note: This should be the Head of Service who will be approving your submitted EQIA.

Christy Holden?

6. Director of Service

Note: This should be the name of your responsible director.

Christine McInnes – Director of Education and SEND

The type of Activity you are undertaking

7. What type of activity are you undertaking?

Service Change – operational changes in the way we deliver the service to people. Answer Yes/No

Yes

Service Redesign – restructure, new operating model or changes to ways of working. Answer Yes/No

Yes

Project/Programme – includes limited delivery of change activity, including partnership projects, external funding projects and capital projects. Answer Yes/No

No

Commissioning/Procurement – means commissioning activity which requires commercial judgement. Answer Yes/No

No

Strategy /Policy – includes review, refresh or creating a new document. Answer Yes/No
Yes
Other – Please add details of any other activity type here.
8. Aims and Objectives and Equality Recommendations – Note: You will be asked to give a brief description of the aims and objectives of your activity in this section of the App, along with the Equality recommendations. You may use this section to also add any context you feel may be required.
<p>The purpose of undertaking a review of early years is to understand the current early years position in Kent, especially in response to increases in demand for support, increases in complexity of need and in light of the Council’s strategic direction in relation to greater inclusion of children with Special education needs and disabilities within mainstream settings and schools.</p> <p>The review takes place within a local and national picture of emerging challenges, such as increasing numbers of Education and Health Care Plans (EHCPs) requests for children aged under five and significant staff retention and recruitment issues within the workforce.</p> <p>The review aims to identify best practices within a complex system and areas that the local authority has an ability to influence changes, introduce effective systems to mitigate issues and improve outcomes for children aged under five, so they have the best start in life.</p>
Section B – Evidence
<i>Note: For questions 9, 10 & 11 at least one of these must be a 'Yes'. You can continue working on the EQIA in the App, but you will not be able to submit it for approval without this information.</i>
9. Do you have data related to the protected groups of the people impacted by this activity? Answer: Yes/No
Yes
10. Is it possible to get the data in a timely and cost effective way? Answer: Yes/No
Yes
11. Is there national evidence/data that you can use? Answer: Yes/No
Yes
12. Have you consulted with Stakeholders? Answer: Yes/No Stakeholders are those who have a stake or interest in your project which could be residents, service users, staff, members, statutory and other organisations, VCSE partners etc.
Yes
13. Who have you involved, consulted and engaged with? Please give details in the box provided. This may be details of those you have already involved, consulted and engaged with or who you intend to do so with in the future. If the answer to question 12 is 'No', please explain why.
SEN Professionals within KCC, including SENIF practitioners, Portage practitioners The Education People – Early Years and Childcare Service team

Specialist Intervention nursery staff, including managers and headteachers
 Parents and Families
 Early years and Childcare providers, including nurseries, pre-schools, childminders
 Health visitors
 Other local authorities
 Early help workers

14. Has there been a previous equality analysis (EQIA) in the last 3 years? Answer: Yes/No

No

15. Do you have evidence/data that can help you understand the potential impact of your activity?

Answer: Yes/No

Yes

Uploading Evidence/Data/related information into the App

Note: At this point, you will be asked to upload the evidence/ data and related information that you feel should sit alongside the EQIA that can help understand the potential impact of your activity. Please ensure that you have this information to upload as the Equality analysis cannot be sent for approval without this.

Section C – Impact

16. Who may be impacted by the activity? Select all that apply.

Service users/clients - *Answer: Yes/No*

Yes

Residents/Communities/Citizens - *Answer: Yes/No*

Yes

Staff/Volunteers - *Answer: Yes/No*

Yes

17. Are there any positive impacts for all or any of the protected groups as a result of the activity that you are doing? Answer: Yes/No

Yes

18. Please give details of Positive Impacts

- The review aims to bring improved equity for service users, by having a consistent offer of support across the county where there is currently a disconnect within the system and variations of support between districts.
- Service users will have a more defined pathway of support, with clear information and communications provided.
- Processes will be less bureaucratic and more streamlined so that capacity is improved for all parties involved because there is less administration involved in applications, specifically for processes linked to funding.
- Service users will be at the centre of any future models of service changes and their involvement and voice will be key to informing any changes.

Negative Impacts and Mitigating Actions

The questions in this section help to think through positive and negative impacts for people affected by your

activity. Please use the Evidence you have referred to in Section B and explain the data as part of your answer.

19. Negative Impacts and Mitigating actions for Age

a) Are there negative impacts for Age? Answer: Yes/No
(If yes, please also complete sections b, c, and d).

No

b) Details of Negative Impacts for Age

c) Mitigating Actions for Age

d) Responsible Officer for Mitigating Actions - Age

20. Negative Impacts and Mitigating actions for Disability

a) Are there negative impacts for Disability? Answer: Yes/No
(If yes, please also complete sections b, c, and d).

No

b) Details of Negative Impacts for Disability

c) Mitigating Actions for Disability

d) Responsible Officer for Mitigating Actions - Disability

21. Negative Impacts and Mitigating actions for Sex

a) Are there negative impacts for Sex? Answer: Yes/No
(If yes, please also complete sections b, c, and d).

No

b) Details of Negative Impacts for Sex

c) Mitigating Actions for Sex

d) Responsible Officer for Mitigating Actions - Sex
22. Negative Impacts and Mitigating actions for Gender identity/transgender
a) Are there negative impacts for Gender identity/transgender? Answer: Yes/No <i>(If yes, please also complete sections b, c, and d).</i>
No
b) Details of Negative Impacts for Gender identity/transgender
c) Mitigating actions for Gender identity/transgender
d) Responsible Officer for Mitigating Actions - Gender identity/transgender
23. Negative Impacts and Mitigating actions for Race
a) Are there negative impacts for Race? Answer: Yes/No <i>(If yes, please also complete sections b, c, and d).</i>
No
b) Details of Negative Impacts for Race
c) Mitigating Actions for Race
d) Responsible Officer for Mitigating Actions – Race
24. Negative Impacts and Mitigating actions for Religion and belief
a) Are there negative impacts for Religion and Belief? Answer: Yes/No <i>(If yes, please also complete sections b, c, and d).</i>
No

b) Details of Negative Impacts for Religion and belief
c) Mitigating Actions for Religion and belief
d) Responsible Officer for Mitigating Actions - Religion and belief
25. Negative Impacts and Mitigating actions for Sexual Orientation
a) Are there negative impacts for sexual orientation. Answer: <i>Yes/No (If yes, please also complete sections b, c, and d).</i>
No
b) Details of Negative Impacts for Sexual Orientation
c) Mitigating Actions for Sexual Orientation
d) Responsible Officer for Mitigating Actions - Sexual Orientation
26. Negative Impacts and Mitigating actions for Pregnancy and Maternity
a) Are there negative impacts for Pregnancy and Maternity? Answer: Yes/No <i>(If yes, please also complete sections b, c, and d).</i>
No
b) Details of Negative Impacts for Pregnancy and Maternity
c) Mitigating Actions for Pregnancy and Maternity

d) Responsible Officer for Mitigating Actions - Pregnancy and Maternity
27. Negative Impacts and Mitigating actions for marriage and civil partnerships
a) Are there negative impacts for Marriage and Civil Partnerships? <i>Answer: Yes/No</i> <i>(If yes, please also complete sections b, c, and d).</i>
No
b) Details of Negative Impacts for Marriage and Civil Partnerships
c) Mitigating Actions for Marriage and Civil Partnerships
d) Responsible Officer for Mitigating Actions - Marriage and Civil Partnerships
28. Negative Impacts and Mitigating actions for Carer's responsibilities
a) Are there negative impacts for Carer's responsibilities? <i>Answer: Yes/No</i> <i>(If yes, please also complete sections b, c, and d).</i>
No
b) Details of Negative Impacts for Carer's Responsibilities
c) Mitigating Actions for Carer's responsibilities
d) Responsible Officer for Mitigating Actions - Carer's Responsibilities

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EXECUTIVE DECISION

From: Sue Chandler, Cabinet Member for Integrated Children's Services
Sarah Hammond, Corporate Director of Children, Young People and Education

To: Children's, Young People and Education Cabinet Committee – 16 January 2024

Subject: External Fostering Placements – Re-opening the Kent and Medway Independent Fostering Services Framework Agreement

Key decision: Overall service value exceeds £1m and affects more than two Electoral Divisions.

Classification: Unrestricted

Past Pathway of report: N/A

Future Pathway of report: N/A

Electoral Division: All

Summary:

This paper provides an overview on the proposed re-opening of the existing Kent and Medway Independent Fostering Services Framework Agreement to allow new entrants to the market and existing spot providers to join this contract Framework.

Recommendation(s):

The Children, Young People and Education Cabinet Committee is asked to CONSIDER and ENDORSE, or MAKE RECOMMENDATIONS to the Cabinet Member for Integrated Children's Services on the proposed decision to:

- A) Re-open the Kent and Medway Independent Fostering Services Framework Agreement to allow new providers to join from April 2024.
- B) Delegate decisions and necessary actions, including the award and the implementation of any contract extensions and re-openings of the tender allowable within the terms and conditions of the contract, to the Corporate Director for Children, Young People and Education, or other Officer as instructed by the Corporate Director for Children, Young People and Education, in consultation with the Cabinet Member.

1. Introduction

- 1.1 Local Authorities, as part of their Sufficiency Duty, must take steps to secure, as far as reasonably practicable, sufficient accommodation within its areas to meet the needs of children they are looking after. The proposed decision directly relates to this duty by aiming to provide a greater sufficiency of foster care

placements which meet demand and the needs of the children and young people and helps support social workers in matching the requirements to providers and foster carers.

- 1.2 The Council has a comprehensive in-house fostering service. However, there are times when the needs of individual children cannot be met by the foster carers that are available. This means we search externally for approximately 35% of our fostering placement needs in order to meet our sufficiency requirements.
- 1.3 The Council has a long-standing contractual relationship with Independent Fostering Providers which assists in meeting our Sufficiency Duty and achieve the required outcomes for each child and young person.

2. Current Arrangements

- 2.1 In September 2021, the CYPE Cabinet Committee received a report giving the background and rationale for tendering for a new Framework Agreement for Independent Fostering Providers, jointly with Medway Council, from April 2022. The recommendation was endorsed and following an open competitive tender process the contract went live, as planned, on 1 April 2022.
- 2.2 Following evaluation of the tender submissions, a total of 41 providers met the required standards and became party to the Kent and Medway Framework Agreement.
- 2.3 The Framework is well utilised with the demand for the placement types, categories of need and age ranges closely matching expectations. Further information on the utilisation of the Framework Agreement is contained within Appendix A.

3. Re-opening the Framework Agreement for New Suppliers

- 3.1 Within the original published tender documents, the Invitation To Tender specified the following:

“The Council(s) may exercise their flexibility to periodically “open” this flexible framework for providers to submit applications to join. Suppliers need to note that the Council(s) who have complete discretion, may add in new suppliers into the Framework at every second anniversary of the Commencement Date or any other date it may decide.”

- 3.2 Following the publication of the tender, there were a few regular providers who missed the closing date for sending in their submissions, meaning they reverted to being spot providers since April 2022.
- 3.3 Within the last 18 months the market saw a small expansion of Ofsted registered providers in Kent.
- 3.4 The flexibility to re-open the Kent and Medway IFP Framework Agreement gives the Councils an opportunity to encourage new entrants to the market and those who previously missed the tender deadline to work in partnership to meet

the needs and outcomes of children and young people in our care and to meet our Sufficiency Duty.

3.5 Nationally, local authorities have recently experienced a lack of response to their tenders from IFPs, with a number of these organisations choosing to work on a spot purchase basis only. To mitigate the risk of the Council encountering this and potentially seeing an increase in our spot purchased provision, we have encouraged their participation by highlighting the benefits to their organisation which if they continued as a spot provider they would not experience. Specifically:

- Ongoing commitment and investment in maintaining strong relationships and partnership working to problem solve which supports placement choice and stability. Working in partnership with the Fostering Network and National Association of Fostering Providers to understand emerging issues and trends. Regularly attending the Kent Fostering Network Forum to share information in regard to sufficiency and future commissioning plans.
- Clear process and agreed measures to determine fee uplifts for placements sourced through the Framework which is not applicable to spot purchased placements.
- Access to further commissioning opportunities for fostering services sourced only via Framework providers.

3.6 The risks and benefits of reopening this contractual arrangement are:

Risks	Benefits
<ul style="list-style-type: none"> • Likely to still require some spot purchasing. • Providers may choose not to tender and prefer spot contract arrangements where they determine the costs depending on demand in their service (based on a business decision rather than needs of the child) however this risk could be partially offset by clearly stating the price review process during the course of the agreement. • If a provider wanted to offer a lower price than they originally tendered provided it was stipulated in the terms and conditions, we could accept a lower price. However, there is less incentive for a provider to do this as they are holding the risk by offering a fixed price across placement types. Providers will take a view on seeking a higher margin on some placements to offset lower margins on others. 	<ul style="list-style-type: none"> • Clear pricing mechanisms - Agreeing prices at the tender stage for a period time gives certainty to the market. • Meets Public Contract Regulations requirements. • Able to link and control annual price increases to KCC budget planning processes. • Strong contract management arrangements in place to ensure service is delivered in accordance with agreed performance and quality levels. • Easier to maintain and develop supplier relationships for an open and constructive relationship. Most local providers like having a strong relationship with their host authority. • Providers are used to working with Framework Agreements. • The existing contractual arrangements have worked well, commissioning intentions have been met and risks well managed. • There is an appetite and willingness

	<p>within the local market to work with both Kent and Medway in some form of joint contractual arrangement other than spot contracts. Potential to target activity to source carers for hard-to-place children by developing partnerships/collaboration across the county .</p> <ul style="list-style-type: none"> • Fixed prices are positive from a purchasing perspective as otherwise they could spend considerable time on pricing negotiations, some of which may be unrealistic. • Decrease in the need to use spot purchased IFA placements.
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3.7 Following a review of learning gained, the placement types and categories of need were re-shaped for the last tender, and these will remain unchanged if we re-open this opportunity for new entrants. KCC received considerable positive recognition regarding the procurement and evaluation process applied when letting the current contract and it is recommended the same process will be implemented to maintain equity.

3.8 Discussions were held with Medway Council, and it is their wish for the Framework Agreement to be re-opened to allow additional providers and new entrants to the market to join.

3.9 It is recommended the Kent and Medway Fostering Framework Agreement is re-opened to allow new Independent Fostering Providers to join effective from 1 April 2024. Contract term and any extensions will dovetail with those previously issued.

3.10 Implementing this recommendation will not impact on any children already in settled placements. All existing Individual Placement Agreements will continue to run and will suffice to ensure no disruption to the agreed placement.

4. Framing Kent’s Future – Our Council Strategy 2022-2026

4.1 Priority 4 – New Models of Care and Support

4.2 The recommendations within this report support the Council’s commitments:-

- To support the most vulnerable children and families in our county, ensuring our social work practice supports manageable caseloads, reflective learning, joined up safeguarding and effective corporate parenting arrangements.
- To reshape our commissioning practice to ensure we build strategic partnerships with our providers, through earlier engagement, more consistent and proactive commissioning practice, and a stronger focus on co-designing services.

- 4.3 From an operational perspective this means we will protect vulnerable children and families from harm, act as a good Corporate Parent and work with commissioned providers to ensure sufficiency of fostering placements.
- 4.4 The recommendations and decisions sought in this report also support the requirements for service transformation identified in Securing Kent's Future:
- 4.5 Objective 2: Delivering savings from identified opportunity areas to set a sustainable 2024/25 budget and MTFP.
- 4.6 CYPE placement strategies: Work to assess the opportunities that exist around sufficiency strategy, ensuring the right mix of placements and working towards bringing placement costs down. Although it is recognised that market and placement costs in Kent are impacted by UAS children and other factors beyond the Council's control.

5. Financial Implications

- 5.1 The majority of the funding for external fostering placements is in existing revenue budgets within Integrated Children's Services (ICS), with some in the Disabled Children and Young People Service (DCYPS). Furthermore, there are placements which are paid for under the grant conditions agreed with the Home Office for Unaccompanied Asylum-Seeking Children.
- 5.2 The following table shows the expenditure from 1 April 2022 to 31 March 2023 on externally purchased foster care placements sourced through the Framework Agreement and via spot purchase.

IFP Spend (Framework & Spot including legacy placements)	Financial Year 2022/2023
Citizen Children	£16,017,413
Unaccompanied Asylum-Seeking Children	£4,181,644
TOTAL	£20,199,057

- 5.3 Other local authorities do place a significant number of children in care in Kent with the independent sector. They often pay more (particularly the London Boroughs) and are limiting the remaining capacity for Kent's children.
- 5.4 All price review processes were agreed with Finance and are embedded within the terms and conditions of the contract. The Consumer Price Index (CPI) is used as the indicator for price increases with some recognition of the impact of National Living Wage increases for younger staff working in the IFP's. These increases are in line with other price reviews on all services within KCC and nationally are funded from Pay and Price Pressure monies.

6. Legal Implications

- 6.1 KCC is obliged to fulfil its statutory responsibilities regarding fostering as set out in The Children Act 1989 (Section 22G), the Sufficiency Duty and other regulations and guidance such as the National Minimum Standards for Fostering Services. In summary, local authorities are required to take steps which meet the needs of children the local authority is looking after, and whose

circumstances are such it would be consistent with their welfare for them to be provided with accommodation that is in the local authority's area ("the sufficiency duty"). KCC's Sufficiency Strategy supports the use of KCC foster care prior to accessing placements through IFPs, recognising good placement matching should be paramount in searching for placements.

6.2 The terms and conditions of the existing contract were reviewed by Legal Services before they were published as part of the tender process. Additional clauses were written by Legal Services and added to the terms and conditions which state the Council has complete discretion to add in new suppliers into the Framework at every second anniversary of the commencement date or other date it may decide.

6.3 Due to the approximate value of the Kent and Medway Independent Fostering Services Framework Agreement, all contracts issued to suppliers require Sealing by our Legal Services in line with the Council requirements.

7. Equalities Implications

7.1 An Equalities Impact Assessment (EQIA) screening was completed as part of the governance requirements when the tender was first published with no high negative impacts identified. The EQIA will continue to be developed and reviewed as this project progresses.

8. Governance

8.1 The accountability of this service sits within the Children, Young People and Education Directorate. The responsibility sits within the Integrated Children's Services Division.

9. Conclusions

9.1 Sourcing external fostering placements through a Framework Agreement meets the Public Contract Regulations (2015). It provides the Council with the ability to call off a range of placement types and sets a clear pricing structure which can be linked to the Council's annual budget planning processes.

9.2 Re-opening the Framework Agreement provides an opportunity to encourage new entrants to the market to have a closer working partnership with the Council and mitigates greater use of spot purchase provision.

Recommendation(s):

The Children, Young People and Education Cabinet Committee is asked to CONSIDER and ENDORSE, or MAKE RECOMMENDATIONS to the Cabinet Member for Integrated Children's Services on the proposed decision to:

A) Re-open the Kent and Medway Independent Fostering Services Framework Agreement to allow new providers to join from April 2024.

B) Delegate decisions and necessary actions, including the award and the implementation of any contract extensions and re-openings of the tender allowable within the terms and conditions of the contract, to the Corporate Director for Children, Young People and Education or other Officer as instructed by the Corporate Director for Children, Young People and Education, in consultation with the Cabinet Member.

Background Documents:

[Decision - 21/00077 - External Fostering Placements Commissioning Strategy \(kent.gov.uk\)](#)

Contact details:

Report Author(s):

Name and Job title: Christy Holden, Head of Children's Commissioning

Phone number: 03000 415356

E-mail: Christy.Holden@kent.gov.uk

Name and Job title: Madeline Bishop, Commissioner

Phone Number: 03000 415852

E-mail: madeline.bishop@kent.gov.uk

Relevant Director(s):

Name and Job title: Kevin Kasaven, Director of Children's Countywide Services

Phone number: 03000 416334

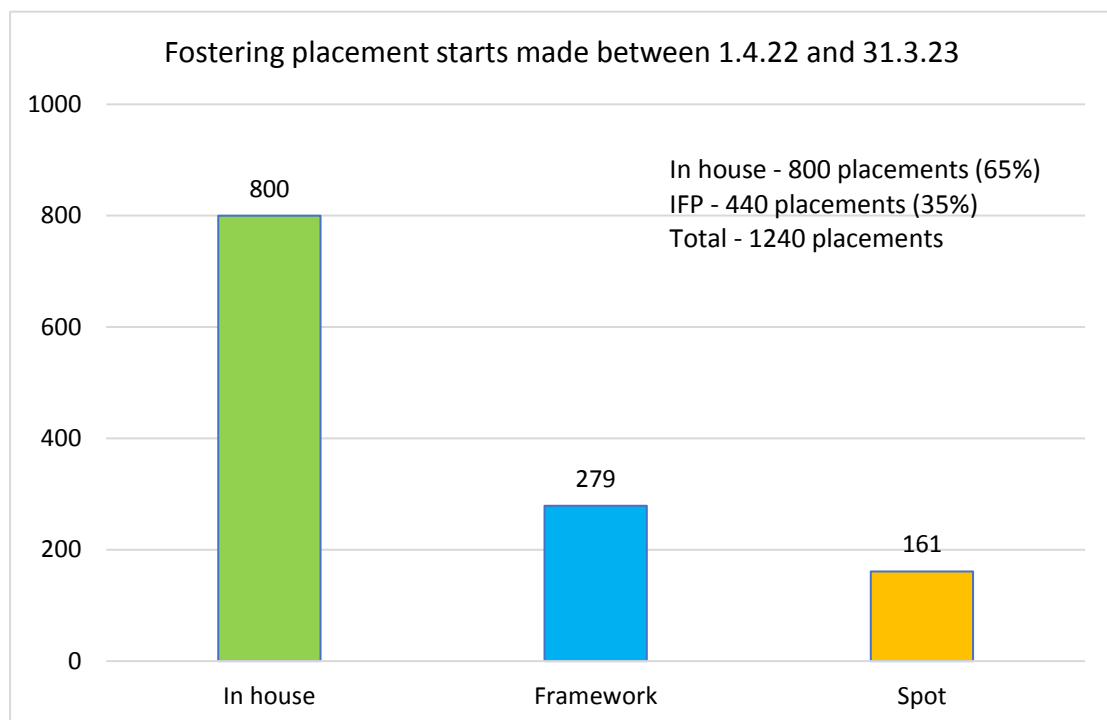
E-mail: Kevin.Kasaven@kent.gov.uk

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Appendix A - Utilisation of the Kent and Medway IFP Framework Agreement – Year 1 2022-2023

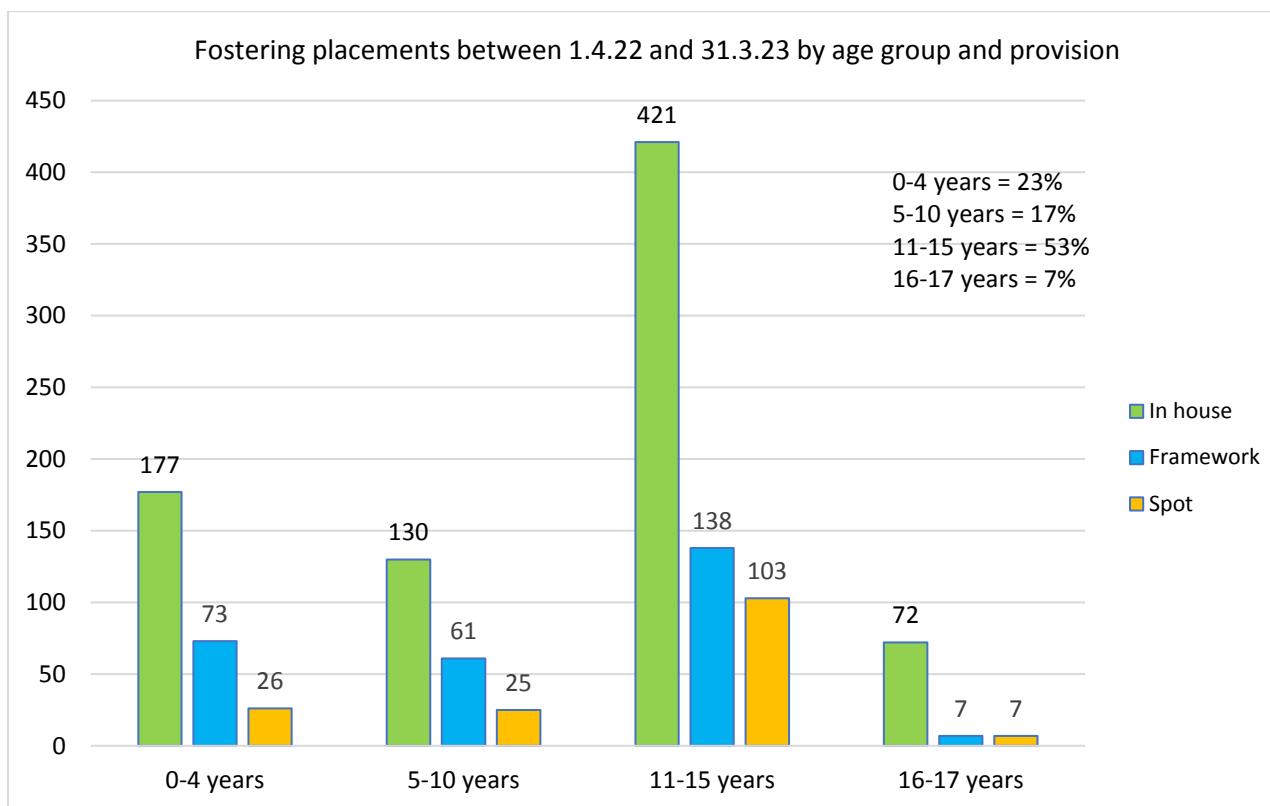
1. Utilisation

- 1.1 The following data gives an overview of the utilisation of the Framework Agreement for the period 1 April 2022 to 31 March 2023.
- 1.2 This chart shows the number of new fostering placement starts across all provider types (in-house, Framework and spot).



- 1.3 In Year 1 we are seeing 35% of fostering placement starts are made with Independent Fostering Providers. We are experiencing a slight increase in the number of placements which are being spot purchased and this was heavily influenced by the number of Unaccompanied Asylum Seeking (UAS) children received into the Council's care.
- 1.4 Other factors influencing the use of spot purchasing include the lack of foster carers with vacancies and this is particularly acute in the Southeast of England. When our Framework providers are unable to offer a foster care vacancy then by necessity we are required to extend the search for appropriate placements further afield from spot providers. There are also times when the specific needs of individual children cannot be met by the foster carers that are available through our Framework Agreement meaning that we will search more widely to ensure an appropriate match with the child is made.

1.5 The largest majority of placements made continue to be for the 11-15 years age group. The chart below shows the breakdown placement made by age group.



2. Quality of Providers

2.1 Nearly all Framework Providers have an Ofsted rating of Good or Outstanding and the following gives a breakdown of those ratings by their registered offices.

Ofsted Rating	Number of Framework Providers (by Ofsted Registered Office)
Outstanding	15
Good	31
Requires Improvement	1
Inadequate	0

(Some Framework Providers have multiple Ofsted registered offices through which we are able to source fostering placements through this contract).

KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BE TAKEN BY:

Sue Chandler, Cabinet Member for Integrated Children's Services

DECISION NO:

23/00112

For publication *[Do not include information which is exempt from publication under schedule 12a of the Local Government Act 1972]*

Key decision: YES

Decision required because the total value of the contract will exceed £1m and affects more than two Electoral Divisions.

Subject Matter / Title of Decision

External Fostering Placements – Re-opening the Kent and Medway Independent Fostering Services Framework Agreement.

Decision:

As Cabinet Member for Integrated Children's Services, I agree to:

- i) Re-open the Kent and Medway Independent Fostering Services Framework Agreement to allow new providers to join from April 2024.
- ii) Delegate decisions and necessary actions, including the award and the implementation of any contract, contract extensions and re-openings of the Framework, allowable within the terms and conditions of the contract, to the Corporate Director for Children, Young People and Education, or other Officer as instructed by the Corporate Director for Children, Young People and Education, in consultation with the Cabinet Member.

1. Reason(s) for Decision:

- 1.1 The proposed decision is to re-open the existing Kent and Medway Independent Fostering Services Framework Agreement to allow new entrants to the market and existing spot providers to join this contract Framework.
- 1.2 Local Authorities, as part of their Sufficiency Duty, must take steps to secure, as far as reasonably practicable, sufficient accommodation within its areas to meet the needs of children they are looking after. The proposed decision directly relates to this duty by aiming to provide a greater sufficiency of foster care placements which meet demand and the needs of the children and young people and helps support social workers in matching the requirements to providers and foster carers.

2. Preferred Option

- 2.1 The flexibility to re-open the Kent and Medway Independent Fostering Services Framework Agreement gives the Council an opportunity to encourage new entrants to the market and those who previously missed the tender deadline to work in partnership to meet the needs and

outcomes of children and young people in our care and to meet our Sufficiency Duty.

2.2 The preferred option is the Kent and Medway Fostering Services Framework Agreement is re-opened to allow new Independent Fostering Providers (IFPs) to join effective from 1 April 2024. Contract term and any extensions will dovetail with those previously issued.

2.3 The benefits of working with IFPs through this arrangement allows for clear pricing mechanisms linked to placement types and categories of need. Strong contract management arrangements ensure the service is delivered in accordance with agreed performance and quality levels. This type of arrangement makes it easier to maintain and develop strong supplier relationships.

3. Framing Kent's Future – Our Council Strategy 2022-2026

3.1 Priority 4 – New Models of Care and Support

3.2 The recommendations within this report support the Council's commitments:

- To support the most vulnerable children and families in our county, ensuring our social work practice supports manageable caseloads, reflective learning, joined up safeguarding and effective corporate parenting arrangements.
- To reshape our commissioning practice to ensure we build strategic partnerships with our providers, through earlier engagement, more consistent and proactive commissioning practice, and a stronger focus on co-designing services.

3.3 From an operational perspective this means we will protect vulnerable children and families from harm, act as a good Corporate Parent and work with commissioned providers to ensure sufficiency of fostering placements.

3.4 The recommendations and decisions sought in this report also support the requirements for service transformation identified in Securing Kent's Future:

3.5 Objective 2: Delivering savings from identified opportunity areas to set a sustainable 2024/25 budget and MTFP.

3.5 CYPE placement strategies: Work to assess the opportunities that exist around the sufficiency strategy, ensuring the right mix of placements and working towards bringing placement costs down. Although it is recognised that market and placement costs in Kent are impacted by UAS children and other factors beyond the Council's control.

4. Consultation

4.1 No formal public consultation was undertaken as we are not proposing any changes to this statutory service. Local consultation was undertaken with key partners including the VSK, Area Directors, Service Managers, Medway Council and Providers before the key decision was taken to procure the existing Kent and Medway Independent Fostering Services Framework Agreement.

5. Equalities Assessment

5.1 An Equalities Impact Assessment (EQIA) screening was completed as part of the governance requirements when the tender was first published with no high negative impacts identified. The EQIA will continue to be reviewed as this project progresses.

6. Financial Implications

- 6.1 The majority of the funding for external fostering placements is in existing budgets within Integrated Children’s Services, with some in Disabled Children and Young People’s Services. Furthermore, there are placements which are paid for under the grant conditions agreed with the Home Office for Unaccompanied Asylum-Seeking Children (UAS children).
- 6.2 The spend for the last financial year 2022/2023 on all external fostering placements, including UAS children is £20,199,057. This is reported within the following Key Service Lines in the budget: Looked After Children – Care and Support, Looked After Children (with Disability) - Care and Support, and Asylum. These budgets are funded by either the UAS children Grant or the Council’s revenue base budget, as appropriate.
- 6.3 All price review processes have been agreed with Finance and are embedded within the terms and conditions of the contract. The Consumer Price Index (CPI) is used as the indicator for price increases with some recognition of the impact of National Living Wage increases for younger staff working in the IFP’s. These increases are in line with other price reviews on all services within KCC and nationally and are funded from Pay and Price Pressure monies.

Cabinet Committee Recommendations and Other Consultation:

This decision will be considered at the meeting of the Children’s, Young People and Education Cabinet Committee on 16 January 2024.

Any Alternatives Considered and Rejected: None.

Any interest declared when the decision was taken, and any dispensation granted by the Proper Officer: None

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signed

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date

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EQIA Submission – ID Number

Section A

EQIA Title	Future Service Options for External Fostering Arrangements
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Responsible Officer	Rebecca Rhodes
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Type of Activity

Service Change	
Service Redesign	
Project/Programme	
Commissioning/Procurement	✓
Strategy/Policy	
Details of other Service Activity	

Accountability and Responsibility

Directorate	Children, Young People and Education
Responsible Service	Integrated Children’s Services
Responsible Head of Service	Christy Holden
Responsible Director	Sarah Hammond

Aims and Objectives

Local Authorities as part of their Sufficiency Duty must take steps to secure, as far as reasonably practicable, sufficient accommodation within its areas to meet the needs of children they are looking after and, helps support social workers in matching their requirements to providers and foster carers.

The aim of this activity is to set out how the Council will meet its responsibilities with regard to children and young people in care living in independent fostering provision through the commissioning of a Framework Agreement and effective contract management.

Kent County Council seeks to commission high quality foster care that provides a family environment in a home, bringing stability and which meets individual Children’s and Young People’s needs and outcomes, at the right time, with the right carers, in the right location.

By April 2022, the Council will secure a framework for Independent Fostering Providers (IFP’s) to join so that placements for children and young people in care assessed as requiring fostering through an IFA is sourced and managed via a contract, in line with Spending the Council’s Money and Public Contract Regulations.

The beneficiaries as a result of further commissioning work are the children in care for whom the Council has a corporate parenting responsibility.

We would not expect to move any children that are already in settled placements as a result of the outcome of the procurement and award of the Framework.

Commissioning a new framework provides an opportunity to re-think the structure of placement types and categories of need and consider additional specialist placements to meet current and emerging needs of our children in care population.

As part of the Council’s standard contractual terms and conditions, service providers will be required to have an Equality and Diversity policy and meet the requirements of all related legislation. This is monitored as part of contract compliance on an annual basis. Social workers have a responsibility under relevant care

planning legislation to monitor their placements to ensure that all their needs are being met and that individual outcomes are being achieved.

Section B – Evidence

Do you have data related to the protected groups of the people impacted by this activity?	Yes
It is possible to get the data in a timely and cost effective way?	Yes
Is there national evidence/data that you can use?	Yes
Have you consulted with stakeholders?	Yes

Who have you involved, consulted and engaged with?

The Market

- Regular attendance at the Fostering Network Kent Independent Providers Forum (six weekly) Framework and non-Framework (Spot) Providers. A varied agenda including national, regional, and local policy and practice issues and information exchange, Commissioning and Provider issues, KCC updates.
- Regular updates from national bodies including the Nationwide Association of Fostering Providers and National Fostering Network.
- KCC led Provider Forum meetings (six monthly) Information exchange and updates, including policy, practice, and performance.
- KCC produced and shared a survey with IFPs to gain an understanding of their experience of working with the current framework agreement as well as any insight of good practice they have from working with other local authorities.
- KCC are running a focus group with IFPs to assist in the shaping of new arrangements.

Our Partner (Medway Council)

- Regular Partnership meetings with Medway Council to manage the existing Framework, including Contract Compliance.

Operational Teams

- Both the Children in Care (CIC) teams and the Total Placement Service (TPS) were approached for their views on the current Framework Agreement and provision.

Children and Young People

- Virtual School Kent's participation team have worked with a small number of children and young people seeking their views on living with IFP carers.

All of the above engagement with stakeholders has enabled opportunities to discuss equality issues and this has influenced the content of the service specification. It is felt that all key stakeholders have been consulted and engaged through the planning and development of the new contract.

Has there been a previous Equality Analysis (EQIA) in the last 3 years?	No
Do you have evidence that can help you understand the potential impact of your activity?	Yes

Section C – Impact

Who may be impacted by the activity?

Service Users/clients	Yes
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Staff	Yes
Residents/Communities/Citizens	No
Are there any positive impacts for all or any of the protected groups as a result of the activity that you are doing?	Yes
Details of Positive Impacts	
<p>Development for future IFP provision will mean looked after children and young people can remain in the county and be supported and enabled to integrate socially and develop emotionally within the community. Future IFP provision will achieve this by continuing to support the education of looked after children and young people as well as maintaining appropriate links with family and connected persons.</p> <p>Additional benefits from carrying out this activity include:-</p> <ul style="list-style-type: none"> • enabling access to a wide range of foster care placement types from registered, good quality IFP's • Improving placement stability supported by effective matching • Exhibiting strong collaboration and partnership working to ensure the child's needs and outcomes are central • Demonstrating the involvement of the child or young person ensuring their voice is heard and listened to through participation in decision making (where appropriate) • Demonstrating effective and efficient communication to support placement finding <p>The proposal will not impact negatively on children, young people and their families currently receiving these services. The planning and modelling of a new contract will enable us to improve the way we meet a diverse range of needs and achieve the required outcomes by ensuring that the services we commission and purchase from the Independent Fostering sector are fit for purpose and in line with the Council's new Commissioning and Procurement requirements. This will be monitored and evidenced through the robust contract management arrangements and the statutory care reviews. In addition, Independent Fostering Providers are inspected by Ofsted, and the Council regularly monitors the ratings and takes this into consideration should any under-performance or quality requires a sanction process. Continuity of service provision will be ensured by having a transition and mobilisation plan in phase.</p> <p>The external fostering supply market in Kent has not seen considerable growth over the last few years. However, the market does experience some limited instability through periodic ownership changes including equity company buy-outs and parent company changes. Ofsted inspection outcomes will also impact on which providers the Council chooses to work with.</p> <p>The current Framework Agreement includes a total of 36 Independent Fostering Providers, and the provision includes: -</p> <ul style="list-style-type: none"> • Long term or permanent placements (as per care plan – 12 months and over) • Short Term / Task Focused / Bridging placements (up to 12 months) • Short Break Placements for disabled children • Parent(s) and Child(ren) • Step Down • Emergency (same day, out of hours and/or within 24 hours of referral) • Sibling groups • Solo placements (with no other children within the foster household) <p>The Council wishes to provide greater clarity between which types of placements and age cohorts will be required from IFP's through its Commissioning Strategy including new and emerging demand for specialist</p>	

placement types further benefiting recruitment strategies for the IFP's and the protected groups described in the screening. This will relate to all children and all protected groups and characteristics as this will be identified within the service specification and as part of the referral and matching process for placements. This will also provide greater transparency to the marketplace regarding the Council's future demand and where capacity is required from IFP's.

Every placement is currently based on the individual needs of the child as described in their care plan and placement referral form. This practice will continue under the new commissioning arrangements for Independent Fostering provision.

Negative impacts and Mitigating Actions

19. Negative Impacts and Mitigating actions for Age

Are there negative impacts for age?	Yes
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Details of negative impacts for Age

It is clear from data that KCC's in-house fostering service is able to place most of the children in the 0-4-year-old age group. Therefore, the focus of the new IFP Service will rest predominantly on the placement of 5-18-year-olds.

Mitigating Actions for Age

Although a new IFP Service will continue to provide and improve the number and quality of local placements available regardless of age group, there will be further commissioning work involving the market to look at the number of placements Kent requires for older children, particularly adolescents. Needs relating to age will be identified in the child/young person's care plan and included in referrals made to IFPs.

Responsible Officer for Mitigating Actions – Age	Madeline Bishop
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20. Negative impacts and Mitigating actions for Disability

Are there negative impacts for Disability?	
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Details of Negative Impacts for Disability

Mitigating actions for Disability

Responsible Officer for Disability	
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21. Negative Impacts and Mitigating actions for Sex

Are there negative impacts for Sex	No
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Details of negative impacts for Sex

Mitigating actions for Sex

Responsible Officer for Sex	
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22. Negative Impacts and Mitigating actions for Gender identity/transgender

Are there negative impacts for Gender identity/transgender	No
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Negative impacts for Gender identity/transgender

Mitigating actions for Gender identity/transgender

Responsible Officer for mitigating actions for Gender identity/transgender	
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23. Negative impacts and Mitigating actions for Race

Are there negative impacts for Race	No
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Negative impacts for Race	
Mitigating actions for Race	
Responsible Officer for mitigating actions for Race	
24. Negative impacts and Mitigating actions for Religion and belief	
Are there negative impacts for Religion and belief	No
Negative impacts for Religion and belief	
Mitigating actions for Religion and belief	
Responsible Officer for mitigating actions for Religion and Belief	
25. Negative impacts and Mitigating actions for Sexual Orientation	
Are there negative impacts for Sexual Orientation	No
Negative impacts for Sexual Orientation	
Mitigating actions for Sexual Orientation	
Responsible Officer for mitigating actions for Sexual Orientation	
26. Negative impacts and Mitigating actions for Pregnancy and Maternity	
Are there negative impacts for Pregnancy and Maternity	No
Negative impacts for Pregnancy and Maternity	
Mitigating actions for Pregnancy and Maternity	
Responsible Officer for mitigating actions for Pregnancy and Maternity	
27. Negative impacts and Mitigating actions for Marriage and Civil Partnerships	
Are there negative impacts for Marriage and Civil Partnerships	Yes
Negative impacts for Marriage and Civil Partnerships	
The minimum legal age to enter into marriage is 16. Fostering placements do not allow partners to stay permanently in this type of provision.	
Mitigating actions for Marriage and Civil Partnerships	
Marriage and civil partnerships related needs will be identified in services users' care plans and included in referrals made to IFPs. Support will be provided to signpost service users onto accommodation that will allow partners to stay more often / permanently.	
Responsible Officer for Marriage and Civil Partnerships	Madeline Bishop
28. Negative impacts and Mitigating actions for Carer's responsibilities	
Are there negative impacts for Carer's responsibilities	No
Negative impacts for Carer's responsibilities	
Mitigating actions for Carer's responsibilities	

Responsible Officer for Carer's responsibilities	

From: Rory Love, Cabinet Member for Education and Skills

Sarah Hammond, Corporate Director of Children, Young People and Education

To: Children's, Young People and Education Cabinet Committee – 16 January 2023

Decision: 23- 00114 - Proposed expansion of Snowfields Academy, Popesfield Way, Weaving, Maidstone, Kent, ME14 5GA

Key Decision : It involves expenditure or savings of maximum £1m – including if over several phases

Classification: Unrestricted

Past Pathway of report: N/A

Future Pathway of report: Cabinet Member Decision

Electoral Division: Andy Booth – Sheppey
Mike Whiting – Sheppey

Is the decision eligible for call-in? Yes

Summary: This report sets out the proposal to expand Snowfields Academy, Popesfield Way, Weaving, Maidstone, Kent, ME14 5GA through the establishment of a satellite of Snowfields for 60 pupils, therefore increasing the school's designated number from 280 to 360. Snowfields Academy is part of Leigh Academies Trust . The satellite proposal is aligned with the Secretary of State's decision on the closure of Oasis Academy Isle of Sheppey and the proposals for the opening of two new secondary schools: Leigh Academy Minster on the existing Oasis Academy Isle of Sheppey (Minster campus) which includes the establishment of the satellite of Snowfields Academy, and EKC Schools Trust Sheppey Secondary (Sheerness site).

Recommendation(s):

The Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Skills on the proposed decision to:

- a) *Authorise the allocation of £2,545,790.41 from the High Needs Provision Capital Allocation budget to fund the permanent expansion of Snowfields Academy, by increasing the Designated Number from 280 to 340 places from September 2024.*
- b) *Authorise the Director of Infrastructure, Strategic and Corporate Services in consultation with the General Counsel and Director of Education to enter into any*

necessary contracts/ agreements on behalf of the County Council with the Leigh Academies Trust.

c) Authorise the Director of Infrastructure, Strategic and Corporate Services to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts.

1. Introduction

- 1.1 Kent County Council (KCC), as the Local Authority (LA), has a statutory duty to ensure sufficient school places are available. The County Council's Commissioning Plan for Education Provision in Kent (KCP) is a five-year rolling plan which is updated annually. It sets out KCC's future plans as Strategic Commissioner of Education Provision across all types and phases of education in Kent.
- 1.2 The LA is responsible for issuing and maintaining Education Health and Care Plans (EHCPs) for children and young people between the ages of 0-25 years. As of January 2023, this totalled 18,930 children and young people with an EHCP in Kent. This is an increase of 1,197 (6.8%) since January 2022. In England, the number of children and young people with EHC plans increased to 517,000 in January 2023, up by 9% from 2022. The number of EHCPs have increased each year since 2010. Autistic Spectrum Disorder (ASD) remains the most common primary need type with 42.7% of children and young people with an EHCP (0-25 years) having ASD identified as their primary need. This is an increase from 41.2% in January 2020.
- 1.3 Leigh Academies Trust (LAT) is taking part in the consultation on the closure of Oasis Academy Isle of Sheppey and the S10 process for the opening of two new secondary schools: Leigh Academy Minster on the existing Oasis Academy Isle of Sheppey (Minster campus) and EKC Schools Trust Sheppey Secondary (Sheerness site). As part of Leigh Academy Trust's proposal for the new secondary school on the Minister site, it is proposed to establish a satellite of Snowfields for up to 60 students in separate bespoke accommodation on the mainstream school site for September 2024. There is a possibility that the establishment of the satellite may have to be delayed to September 2025 due to timing of commencement of the refurbishments related to when the new Trust would be able to access the site and commence works.

2. Key Considerations

- 2.1 This proposal will help to support Framing Kent's Future – Our Council Strategy (2022-2026) Priority 1 - Levelling up. 'To maintain KCC's strategic role in supporting schools in Kent to deliver accessible, high quality education provision for all families.'
- 2.2 This proposal also helps to meet the targets set out within KCC's Safety Valve Programme, providing additional maintained special school capacity that will support a reduction in placements within the higher-cost independent and non-maintained special school sector. It also provides specialist capacity on the Isle of Sheppey, reducing the numbers of children having to travel off the Island for their provision, thereby improving the experience of the young people and

reducing the costs to the SEN transport budget. This satellite has been included within Safety Valve calculations and targets.

- 2.3 The proposal also supports KCC's SEND Strategy 2021-2024. The aim of the SEND strategy is to improve the educational, health and emotional wellbeing outcomes for all of Kent's children and young people with special educational needs and those who are disabled.
- 2.4 This proposal is part of the wider consultation process on the closure of Oasis Academy Isle of Sheppey and the S10 process for the opening of two new secondary schools: Leigh Academy Minster on the existing Oasis Academy Isle of Sheppey (Minster campus) and EKC Schools Trust Sheppey Secondary (Sheerness site). As part of Leigh Academy Trust's proposal for the new secondary school on the Minister site, it is proposed to establish a satellite of Snowfields for up to 60 students in separate bespoke accommodation on the mainstream school site. A decision is needed by January 2024 on the allocation of the High Needs Funding capital to align with the DfE/Secretary of State's decision on the closure of Oasis Academy Isle of Sheppey and the process for the opening of the two new secondary schools with the two academy trusts and the issuing of the respective funding agreements.

3. Background

- 3.1 Historic and continuing lack of popularity of Oasis Isle of Sheppey Academy and local confidence in its provision amongst some Island resident families has led to increasing numbers of children travelling off the Island to Sittingbourne schools. Following an Ofsted judgement of Inadequate for Oasis Isle of Sheppey Academy, the DfE is proposing a two trust, two school solution for secondary provision on the Island.
- 3.2 The 60 place satellite of Snowfields will help to address the numbers of children and young people with an EHCP who require a specialist place, travelling off the Island to access an appropriate education. Snowfields (Cranbrook) already takes 17 children from the Isle of Sheppey. More than 160 children (primary and secondary with ASD/ PSCN /Speech Language and Communication needs) currently travel off the Island for their specialist provision. This is displacing children who are new to the areas where the special schools are sited further afield to access their education.
- 3.3 Leigh Academy Trust has undertaken a consultation from 6 November 2023 to 4 December 2023 on the establishment of the satellite of Snowfields. The consultation pack was distributed, along with a Google response form, to those who were deemed to be potentially affected by the proposal as set out in the Significant Change Guidance.

In addition to the consultation pack being provided, a meeting was held with all staff and parents wishing to have a follow-up conversation

A total of 25 responses were received as part of the consultation. 100% of respondents said that they agreed with the proposal. These were broken down as follows:

Parent of a pupil at Snowfields: 2

Parent of a pupil at OAloS:	6
Staff / governor at another local school:	13
Staff / governor at OAloS:	2
Councillor or MP:	1
Local resident:	1

The Members for Sheppey, Andy Booth and Mike Whiting have been consulted on the proposal and are fully supportive of the proposal.

Mike Whiting commented; For too long there has been no provision on the Island for those with an EHCP requiring a special school, and it was estimated at a recent meeting that 50% of the children at the Oasis Academy Isle of Sheppey have some sort of special educational need, mental health or behavioural issue. To help meet this need, and to meet it locally, I fully support the proposal by the Leigh Academy Trust to expand the Snowfields Special School by establishing a new satellite of Snowfields for 60 pupils on the Isle of Sheppey. Andy Booth advised I totally support and applaud this initiative. Sheppey has an acute need for this type of establishment, in order to help with the growing numbers of children requiring these outlets.

4. Options considered and dismissed, and associated risk

- 4.1 The proposal forms part of the 2 new school proposal by the DfE and the secretary of state for the Isle of Sheppey. Leigh Academy Trust and EKC Schools Trust are the preferred sponsors of the 2 new schools on the Isle of Sheppey and the satellite forms part of these proposals.
- 4.2 KCC did submit a bid to establish a special school for Profound, Severe and Complex Needs/ Communication and Learning/ Autistic Spectrum on the Island as part of its Safety Valve submission. This was one of three bids made, only two of which were successful (Swanley and Whitstable). KCC did not have a site to put forward for the special school on the Island and the bid was therefore not approved. The proposal for a satellite of Snowfields goes part of the way to meeting evidenced need on the Isle of Sheppey.
- 4.3 Snowfields Academy has a local cohort of children from the Maidstone area, but also admits pupils from a wider area across the county. There is currently no special needs provision on the Isle of Sheppey for pupils with an EHCP for ASD and therefore pupils are travelling off the Island to access a specialist place for their education. The provision of additional places on the Isle of Sheppey will reduce the travelling distances and times for future cohorts of pupils on Sheppey and provide much needed additional SEND provision.

5. Financial Implications

- 5.1 Capital
The project will ensure the satellite has its own dedicated accommodation of 5 classrooms and additional intervention spaces and dining facilities. The capital costs and total budget for the refurbishment will be £2,545,790.41.

The £2,545,790.41 will be funded through the High Needs Capital budget and would be subject to a Funding Agreement being put in place with the Academy Trust. The current total High Needs budget for 23-24 to 25-26 is £40.5m.

5.2 Revenue

As per KCC funding policy for schools (and agreed annually by the Schools Funding Forum), a total of £6,000 per newly provided learning space will be provided to the school from the growth budget. It has been agreed that a total of 9 learning spaces will be provided with a total of £54,000 for FFE.

The anticipated revenue budget, to be funded from the High Needs Block of the DSG for the 60 places at the satellite will be based on the ASD need type rate which is currently £20,065

The cost of 60 places on the ASD rate per year would be £1,203.900.

Revenue costs supporting the set up of the new satellite and the ongoing revenue budget will be funded from the ring-fenced Dedicated Schools Grant (DSG) provided to the Local Authority by the Department of Education. The Council is required to carry forward any over or underspend on this grant to be dealt with as part of any future years' spending plans. This grant has been significantly overspent for a number of years resulting in the Council entering in the DfE's Safety Valve programme for those Council's with the highest deficits to support the development of sustainable plan for recovery, in return for funding to contribute towards paying off the historic deficit.

The creation of additional state-funded special school places is part of the Council's strategy to avoid paying for more costly independent school places and so support the High Needs Dedicated Schools Grant Safety Valve recovery plan. The average cost of an independent special school place in the county is currently c£48,750 per annum. 60 places at the average independent rate would cost £2.9m per year. This would equate to an estimate cost of avoidance of up to £1.7m once full.

6. Legal implications

- 6.1 The expansion will be subject to a legally binding and enforceable contract being in place between KCC and the Trust. KCC will provide the HNPCA funding in return for the Trust completing the work needed to re-provision the existing building to enable the permanent expansion of Snowfields Academy, thereby increasing the Designated Number from 280 to 340 places from September 2024. There is a possibility that the establishment of the satellite may have to be delayed to September 2025 due to timing of commencement of the refurbishments related to when the new Trust would be able to access the site and commence works.
- 6.2 The provision of sufficient school places is a statutory duty and contributes to the Strategic Business Plan Priorities to ensure that "Children and Young People in Kent get the best start in life."
- 6.3 In accordance with the Department for Education's Statutory Guidance, "making significant changes to an existing academy", the Trust will provide a full

business case to the DfE that will also include evidence of a consultation with the key stakeholders.

7. Equalities implications

7.1 The Trust completed an Equality Impact Assessment (EqIA) for the proposal.

7.2 KCC has also completed an EQIA for the proposal the assessment identified the following positive impacts:

The aims and objectives of this proposal is to

- Ensure there are sufficient special school place available for children in Swale district.
- Ensure that there is sufficient local provision through satellites at mainstream school sites.
- Pupils with ASD will be able to attend satellite provision in mainstream secondary school.

No adverse impacts were identified during the assessment.

8. Data Protection Implications

8.1 LAT and the school are the ‘controllers’ under the General Data Protection Regulation and will ensure that any personal information is processed fairly and lawfully within any consultation work completed as part of the fast-track business plan application.

9. Other corporate implications

9.1 *None identified.*

10. Governance

10.1 *Once a key decision is made, Kent County Council’s Constitution (Section 10, Executive Scheme of Officer Delegation), provides a clear and appropriate link between this decision and the actions required to implement it.*

11. Conclusions

11.1 This report sets out a proposal from LAT to expand Snowfields Academy from September 2024 (subject to DfE/Secretary of State approval and building works being completed for September 2024). The expansion would be facilitated through the establishment of a satellite on the current Oasis, Minster site and from part of LAT’s proposal to open a new school on the Minster campus and EKC Schools Trust opening a new school on the Sheerness site. If established, the total capacity of Snowfields Academy will increase from 280 to 360 pupils. The proposal requires KCC to allocate £2,545,790.41 of HNPCA funding to fund the work to re-provision the existing building.

Recommendation(s):

The Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Skills on the proposed decision to:

a) Authorise the allocation of £2,545,790.41 from the High Needs Provision Capital Allocation budget to fund the permanent expansion of Snowfields Academy, by increasing the Designated Number from 280 to 340 places from September 2024.

b) Authorise the Director of Infrastructure, Strategic and Corporate Services in consultation with the General Counsel and Director of Education to enter into any necessary contracts/ agreements on behalf of the County Council with the Leigh Academies Trust.

c) Authorise the Director of Infrastructure, Strategic and Corporate Services to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts.

10. Background Documents

10.1 Kent commissioning plan

[Commissioning Plan for Education Provision - Kent County Council](#)

10.2 Leigh Academy Trust Consultation pack

[Expanding Snowfields Academy on the Isle of Sheppey Consultation Pack – Snowfields Academy](#)

10.3 Equality Impact Assessment attached

10.4 Framing Kent's Future Our Councils Strategy 2022-2026

[Framing Kent's Future - Kent County Council](#)

11. Appendices

None

12. Contact details

Report Author: <i>Robert Veale</i> Job title: Assistant Director Education (East Kent) Telephone number: 03000 418575 Email address: Robert.veale@kent.gov.uk	Director: <i>Christine McInnes</i> Job title: Director of Education and SEN Telephone number: 03000 418913 Email address: Christine.mcinnnes@kent.gov.uk
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KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BE TAKEN BY:

Cabinet Member for Education and Skills

DECISION NUMBER:

23-00114

For publication [Do not include information which is exempt from publication under schedule 12a of the Local Government Act 1972]

Key decision: YES / NO

Key decision criteria. The decision will:

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

Subject Matter / Title of Decision

Proposed expansion of Snowfields Academy, Popesfield Way, Weaving, Maidstone, Kent, ME14 5GA

Decision:

As Cabinet Member for Education and Skills I agree to:

- a) *Authorise the allocation of £2,545,790.41 from the High Needs Provision Capital Allocation budget to fund the permanent expansion of Snowfields Academy, by establishing a satellite of Snowfields on the Isle of Sheppey and increasing the Designated Number from 280 to 340 places from September 2024.*
- b) *Authorise the Director of Infrastructure, Strategic and Corporate Services in consultation with the General Counsel and Director of Education to enter into any necessary contracts/ agreements on behalf of the County Council with the Leigh Academies Trust.*
- c) *Authorise the Director of Infrastructure, Strategic and Corporate Services to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts.*

Reason(s) for decision:

This proposal is part of the wider consultation process on the closure of Oasis Academy Isle of Sheppey and the S10 process for the opening of two new secondary schools: Leigh Academy Minster on the existing Oasis Academy Isle of Sheppey (Minster campus) and EKC Schools Trust Sheppey Secondary (Sheerness site). As part of Leigh Academy Trust's proposal for the new secondary school on the Minister site, it is proposed to establish a satellite of Snowfields for up to 60 students in separate bespoke accommodation on the mainstream school site. A decision is needed on the allocation of the High Needs Funding capital to align with the DfE/Secretary of State's decision on the closure of Oasis Academy Isle of Sheppey and the process for the opening of the two new secondary schools with the two academy trusts and the issuing of the respective funding

agreements.

The 60 place satellite of Snowfields will help to address the numbers of children and young people with an EHCP who require a specialist place, travelling off the Isle to access an appropriate education. Snowfields (Cranbrook) already takes 17 children from the Isle of Sheppey. More than 160 children (primary and secondary with ASD/ PSCN /Speech Language and Communication needs) currently travel off the Isle for their specialist provision. This is displacing children who are new to the areas where the special schools are sited further afield to access their education.

Snowfields Academy has a local cohort of children from the Maidstone area, but also admits pupils from a wider area across the county. There is currently no special needs provision on the Isle of Sheppey for pupils with an EHCP for ASD and therefore pupils are travelling off the Isle to access a specialist place for their education. The provision of additional places on the Isle of Sheppey will reduce the travelling distances and times for future cohorts of pupils on Sheppey and provide much needed additional SEND provision.

This proposal will help to support Framing Kent's Future – Our Council Strategy (2022-2026) Priority 1 - Levelling up. 'To maintain KCC's strategic role in supporting schools in Kent to deliver accessible, high quality education provision for all families.'

This proposal also helps to meet the targets set out within KCC's Safety Valve Programme, providing additional maintained special school capacity that will support a reduction in placements within the higher-cost independent and non-maintained special school sector. It also provides specialist capacity on the Isle of Sheppey, reducing the numbers of children having to travel off the Isle for their provision, thereby improving the experience of the young people and reducing the costs to the SEN transport budget. This satellite has been included within Safety Valve calculations and targets.

The proposal also supports KCC's SEND Strategy 2021-2024. The aim of the SEND strategy is to improve the educational, health and emotional wellbeing outcomes for all of Kent's children and young people with special educational needs and those who are disabled.

Financial Implications

Capital

The project will ensure the satellite has its own dedicated accommodation of 5 classrooms and additional intervention spaces and dining facilities. The capital costs and total budget for the refurbishment will be £2,545,790.41.

The £2,545,790.41 will be funded through the High Needs Capital budget and would be subject to a Funding Agreement being put in place with the Academy Trust. The current total High Needs budget for 23-24 to 25-26 is £40.5m.

Revenue

Revenue costs supporting the set up of the new satellite and the ongoing revenue budget will be funded from the ring-fenced Dedicated Schools Grant provided to the Local Authority by the Department of Education.

As per the KCC funding policy for schools a total of £6,000 per newly provided learning space will be provided to the school from the DSG growth budget. It has been agreed that a total of 9 learning spaces will be provided with a total of £54,000 for FFE.

The anticipated revenue budget, to be funded from the High Needs Block of the DSG, for the 60 places at the satellite will be based on the ASD need type rate which is currently £20,065

The cost of 60 places on the ASD rate per year would be £1,203.900.

It is anticipated the creation of these spaces will avoid the need to seek the equivalent places in the independent sector where the average cost of an independent special school place in the county is currently c£48,750 per annum per place. Therefore, achieving possible cost avoidance of up to £1.7m.

Cabinet Committee recommendations and other consultation:

The Children's, Young People and Education Cabinet Committee will consider the decision on 16 January 2024

Any alternatives considered and rejected:

KCC did submit a bid to establish a special school for Profound, Severe and Complex Needs/ Communication and Learning/ Autistic Spectrum on the Island as part of its Safety Valve submission. This was one of three bids made, only two of which were successful (Swanley and Whitstable). KCC did not have a site to put forward for the special school on the Island and the bid was therefore not approved. The proposal for a satellite of Snowfields goes part of the way to meeting evidenced need on the Isle of Sheppey.

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer: None

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signed

.....
date

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EQIA Submission – ID Number

Section A

EQIA Title

Proposal to expand Snowfields Special School by establishing a 60 place satellite on the Isle of Sheppey

Responsible Officer

Lorraine Medwin - CY EPA

Type of Activity

Service Change

No

Service Redesign

No

Project/Programme

No

Commissioning/Procurement

Commissioning/Procurement

Strategy/Policy

No

Details of other Service Activity

No

Accountability and Responsibility

Directorate

Children Young People and Education

Responsible Service

Education Provision Planning and Access

Responsible Head of Service

Marisa White - CY EPA

Responsible Director

Christine McInnes - CY EPA

Aims and Objectives

The County Council is the strategic commissioner of education provision in Kent and has a duty to ensure that sufficient school places are available to meet demand This duty applies to special school provision, as well as mainstream settings. The Commissioning Plan for Education Provision in Kent sets out our commissioning intentions and is revised annually.

www.kent.gov.uk/educationprovision

Leigh Academy Trust are also proposing to establish a satellite of Snowfields Special School for 60 pupils on the Isle of Sheppey (Minster site of Oasis School) and increase the designated number from 280 to 340.

The aims and objectives of this proposal is to

- Ensure there are sufficient special school places available for children in Swale district.
- Ensure that there is sufficient local provision through satellites at mainstream school sites.
- Pupils with ASD will be able to attend satellite provision in a mainstream secondary school.

Section B – Evidence

Do you have data related to the protected groups of the people impacted by this activity?

Yes

It is possible to get the data in a timely and cost effective way?

Yes
Is there national evidence/data that you can use?
Yes
Have you consulted with stakeholders?
Yes
Who have you involved, consulted and engaged with?
Leigh Academy Trust undertook a consultation from Monday 6th November 2023 for 4 weeks and ended on Monday 4th December 2023.
The consultation pack was distributed, along with a Google response form, to each of the following
<ul style="list-style-type: none"> a. All parents at Snowfields Academy; b. All staff at Snowfields Academy and OALoS; c. All OALoS parents and carers; d. Trade union representatives; e. Kent local authority's Area Education Officer, Marisa White; f. East Sussex local authority's, Director of Children's Services, Alison Jeffery g. Bearsted and Cranbrook County Councillors: Ian Chittenden, Maidstone North East; Sir Paul Carter, Maidstone Rural North; Sean Holden, Cranbrook; h. Maidstone Borough Councillors (Bearsted Ward): Mike Cuming; Denis Spooner; Val Springett; i. Tunbridge Wells Borough Councillors: Nancy Warne; Tom Dawlings; j. Cranbrook Ward Councillors: Kim Fletcher; Colin Gilbert; k. MP for Faversham and Mid Kent, Helen Whately; l. MP for Maidstone and the Weald, Helen Grant; m. MP for Sittingbourne and Sheppey, Gordon Henderson; n. Headteachers of all other ASD special schools in Kent - Broomhill Bank, Tunbridge Wells; Grange Park, Wrotham; Laleham Gap, Ramsgate; Stone Bay, Broadstairs; Aspire School, Sittingbourne; o. Headteacher of Cranbrook School. p. All LAT staff and governors; q. All EKCSST staff and governors; r. Director of Education and SEN, Kent County Council, Christine McInnes; s. Kent Corporate Director, Sarah Hammond; t. Cabinet Member for Education and Skills, Rory Love; u. Swale Borough Council Lead, Tim Gibson; v. All local Councillors Sittingbourne and Sheppey;
Has there been a previous Equality Analysis (EQIA) in the last 3 years?
Yes
Do you have evidence that can help you understand the potential impact of your activity?
Yes
Section C – Impact
Who may be impacted by the activity?
Service Users/clients Service users/clients
Staff Staff/Volunteers
Residents/Communities/Citizens Residents/communities/citizens
Are there any positive impacts for all or any of the protected groups as a result of the activity that you are doing?
Yes

Details of Positive Impacts
There will be more Special School places available to meet the needs of children with ASD
Negative impacts and Mitigating Actions
19. Negative Impacts and Mitigating actions for Age
Are there negative impacts for age?
No
Details of negative impacts for Age
Not Applicable
Mitigating Actions for Age
Not Applicable
Responsible Officer for Mitigating Actions – Age
Not Applicable
20. Negative impacts and Mitigating actions for Disability
Are there negative impacts for Disability?
No
Details of Negative Impacts for Disability
Not Applicable
Mitigating actions for Disability
Not Applicable
Responsible Officer for Disability
Not Applicable
21. Negative Impacts and Mitigating actions for Sex
Are there negative impacts for Sex
No
Details of negative impacts for Sex
Not Applicable
Mitigating actions for Sex
Not Applicable
Responsible Officer for Sex
Not Applicable
22. Negative Impacts and Mitigating actions for Gender identity/transgender
Are there negative impacts for Gender identity/transgender
No
Negative impacts for Gender identity/transgender
Not Applicable
Mitigating actions for Gender identity/transgender
Not Applicable
Responsible Officer for mitigating actions for Gender identity/transgender
Not Applicable
23. Negative impacts and Mitigating actions for Race
Are there negative impacts for Race
No
Negative impacts for Race
Not Applicable
Mitigating actions for Race
Not Applicable
Responsible Officer for mitigating actions for Race
Not Applicable
24. Negative impacts and Mitigating actions for Religion and belief
Are there negative impacts for Religion and belief

No
Negative impacts for Religion and belief
Not Applicable
Mitigating actions for Religion and belief
Not Applicable
Responsible Officer for mitigating actions for Religion and Belief
Not Applicable
25. Negative impacts and Mitigating actions for Sexual Orientation
Are there negative impacts for Sexual Orientation
No
Negative impacts for Sexual Orientation
Not Applicable
Mitigating actions for Sexual Orientation
Not Applicable
Responsible Officer for mitigating actions for Sexual Orientation
Not Applicable
26. Negative impacts and Mitigating actions for Pregnancy and Maternity
Are there negative impacts for Pregnancy and Maternity
No
Negative impacts for Pregnancy and Maternity
Not Applicable
Mitigating actions for Pregnancy and Maternity
Not Applicable
Responsible Officer for mitigating actions for Pregnancy and Maternity
Not Applicable
27. Negative impacts and Mitigating actions for Marriage and Civil Partnerships
Are there negative impacts for Marriage and Civil Partnerships
No
Negative impacts for Marriage and Civil Partnerships
Not Applicable
Mitigating actions for Marriage and Civil Partnerships
Not Applicable
Responsible Officer for Marriage and Civil Partnerships
Not Applicable
28. Negative impacts and Mitigating actions for Carer's responsibilities
Are there negative impacts for Carer's responsibilities
No
Negative impacts for Carer's responsibilities
Not Applicable
Mitigating actions for Carer's responsibilities
Not Applicable
Responsible Officer for Carer's responsibilities
Not Applicable

6 MARCH 2024

• Performance Monitoring	Standing item	
• Ofsted Update	Standing item	
• School Expansions/Alterations	Standing Item	
• Expansion of Herne Bay High School		
• LA Maintained Schools Condition Survey		
• Annual presentation of risk reports	Annual report	
• SACRE Report	Annual report	
• Complaints and Representations Report	Annual report	
• Families First for Children - Pathfinder	Out of committee cycle decision update	
• Work Programme	Standing item	
• <i>TBC: Report on the provisions available to post 16 year olds who were vulnerable learners, not in education or employment, and unaccompanied asylum seeking children.</i>	<i>Suggested by PS at 21.11.23 meeting.</i>	

16 MAY 2024

• Performance Monitoring	Standing item	
• Ofsted Update	Standing item	
• School Expansions/Alterations	Standing Item	
• Work Programme	Standing item	

2 JULY 2024

• School Expansions/Alterations		
• Performance Monitoring	Standing item	
• Ofsted Update	Standing item	
• Kent Safeguarding Children Multi-Agency Partnership Annual Report		
• Work Programme	Standing item	

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Updated: 8.1.24