



AGENDA

CABINET

Monday, 27th January, 2020, at 10.00 am
Council Chamber, Sessions House,
County Hall, Maidstone

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

Webcasting Notice

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UNRESTRICTED ITEMS

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

1. Introduction/Webcasting Announcement
2. Apologies and Substitutes
3. Declaration of Interests by Member in Items on the Agenda for this meeting
4. Minutes of the Meeting held on 2 December 2019 (Pages 1 - 8)
5. Cabinet Member Updates
6. Revenue and Capital Budget Monitoring - November 2019-20 (Pages 9 - 40)
7. Capital Programme 2020-23 and Revenue Budget 2020-21 (Pages 41 - 70)
8. 19/00079 - Commissioning Plan for Education Provision in Kent 2020-24 (Pages 71 - 238)
9. 19/00085 - Thanet Parkway Railway Station - Scheme Delivery (Pages 239 - 304)

10. 20/00015 - Highways Term Services Commissioning Programme (Pages 305 - 356)

MOTION TO EXCLUDE THE PRESS AND PUBLIC FOR EXEMPT BUSINESS

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

EXEMPT ITEMS

At the time of preparing the agenda there was an exempt appendix to item 10. During this and any such items which may arise the meeting is likely NOT to be open to the public

Benjamin Watts
General Counsel
03000 416814

Friday, 17 January 2020

KENT COUNTY COUNCIL

CABINET

MINUTES of a meeting of the Cabinet held in the Darent Room, Sessions House, County Hall, Maidstone on Monday, 2 December 2019.

PRESENT: Mr R W Gough (Chairman), Mrs C Bell, Miss S J Carey, Mrs S Chandler, Mr P M Hill, OBE, Mr R L H Long, TD, Mr P J Oakford, Mr M D Payne, Mrs S Prendergast and Mr M Whiting

ALSO PRESENT: Mrs M E Crabtree and Mr E E C Hotson

IN ATTENDANCE: Mrs A Beer (Corporate Director of People and Communications), Mr D Cockburn (Corporate Director Strategic & Corporate Services), Mrs B Cooper (Corporate Director of Growth, Environment and Transport), Mr M Dunkley CBE (Corporate Director for Children Young People and Education), Miss E Feakins (Chief Accountant), Mrs C Head (Head of Finance Operations), Mr J Ratcliffe (Principal Transport Planner - Strategy), Mr A Scott-Clark (Director of Public Health), Ms P Southern (Corporate Director, Adult Social Care and Health), Mrs K Stewart (Director of Environment Planning and Enforcement), Mrs A Taylor (Scrutiny Research Officer) and Mr B Watts (General Counsel)

UNRESTRICTED ITEMS

120. Minutes of the Meeting held on 28 October 2019

(Item 4)

RESOLVED that the minutes of the meeting held on 28 October 2019 were a correct record and that they be signed by the Chairman.

121. Verbal Updates from Cabinet Members

(Item 5)

Each Cabinet Member was invited to update Cabinet on recent events within their portfolio:

Deputy Leader and Cabinet Member for Finance, Corporate and Traded Services:

- The revenue budget was near completion;
- Infrastructure – 2 major projects were being developed and there was a five-year plan for asset utilisation;
- Traded Services – completing restructure into HoldCo.

Cabinet Member for Adult Social Care and Health:

- Public Health decision to extend the partnership with Kent Community Foundation Trust for five years;
- Adult Social Care – Mrs Bell had been on a number of visits around the county as well as attended training sessions, conferences and events;
- Winter pressures – latest DToc figures were below target but there was some strong teamwork with excellent communication and an ongoing recognition of community services;

- There was a three year programme to ensure sustainability in the system to continue to respond to challenges.

Cabinet Member for Education and Skills:

- Provisional school results for KS4 & KS5 showed that attainment in Kent Schools had increased for the third year running;
- Proportion of children achieving strong passes and standard passes continued to increase – the detail of this would be shared with the CYPE Committee and others at the appropriate times;
- School funding – KCC was set to receive approx. £52million for 2021;
- Provision planning - a growing school age population required school sizes to increase and a number of schools had increased in size;
- Kent Commissioning Plan for Education Provision 2020 would be discussed at the CYPE Cabinet Committee on 10 January 2020. The Leader confirmed that the Commissioning Plan would also be discussed at Cabinet in due course.

Cabinet Member for Integrated Children's Services:

- There was a significant emphasis on the SEND agenda with considerable progress involving parents and carers;
- An award for Resilience and Emotional Wellbeing had been presented to Ashford Oaks school following work through the Headstart programme;
- Mrs Chandler attended the Kent Association of Head Teachers Conferences which included an excellent presentation from VSK's young people.

Cabinet Member for Communications, Engagement and People:

- The budget consultation ran between 16 October and 25 November, the communications campaign objectives were to increase public engagement in the consultation and increase public understanding in a number of areas including pressures on KCC and the services provided and what it cost to provide them. 1360 responses had been received;
- The consultation was promoted in a variety of ways and the Cabinet Member offered thanks to all those who contributed to the consultation;
- The staff survey had been shared across KCC, this covered 13 distinct areas and response rates from staff were high;
- 8 new graduates had recently been welcomed onto the graduate scheme.

Cabinet Member for Community and Regulatory Services:

- The library strategy had been implemented following a county wide review of opening hours;
- There had been nearly 100,000 visitors to the Turner Contemporary Gallery in Margate since the Turner Prize exhibition had opened there, which was an excellent boost to the area;
- Trading Standards – the Ports Team at Dover had dealt with over 200 referrals involving nearly a million products, a quarter of which were prevented from entering the UK;
- In Ashford the Javelin Way development would start in the new year and finish in December 2021.

Cabinet Member for Highways and Transport:

- Following a successful trial using electric park and ride buses Kent teamed up with Renault to provide the first electric mini-bus in England, centred around Paddock Wood;
- KCC signed up to a joint declaration for the low carbon transition of the maritime industry;
- Road resurfacing project: £25million of the £29million programme had already been delivered with the remainder being delivered after winter;
- The LED conversion project was substantially complete ensuring continued energy saving and carbon reduction;
- Regarding windmills, demonstrable progress could be shown.

Cabinet Member for Environment:

- Referring to the Low Energy Strategy consultation 365 responses had been received, 1370 people had downloaded the consultation document;
- The level of engagement in this new portfolio had been very encouraging and even more good progress would be made.

Cabinet Member for Economic Development:

- The ambition was that Kent needed to be best place to live, work, learn, invest in and visit and Economic Development worked with groups internally and externally to help make those ambitions a reality;
- There were a number of excellent business support programmes in Kent and these helped business establish in Kent. The Cabinet Member passed on his congratulations to Visit Kent and others on their Silver Award for Kent as the best place for young people to visit;
- The award winning 'no use empty' scheme was delivering 500 new homes per year and was expanding into commercial premises delivering additional council tax and business rate revenue.

RESOLVED that Cabinet note the verbal updates from Cabinet Members.

122. Revenue and Capital Budget Monitoring September 2019-20

(Item 6)

Emma Feakins, Chief Accountant, was present for this item.

1. Mr Oakford introduced this report, the forecast revenue pressure was £1.3million, this was a reduction of £2.5million from August. CYPE still forecast a pressure of £7.7million – this was in SEN, home to school transport and integrated children's services.

2. He set out the current position regarding the revenue budget which included savings for this financial year of £45million, he congratulated the effort required to make these savings.

3. Emma Feakins explained that within the CYPE directorate the schools dedicated budget should be considered, this was detailed in the appendix. Both elements should be considered together.

4. Cath Head commented that there was also the monitoring of revenue reserves which should be noted. The Leader noted that the Council was perhaps in a better position than in previous years, there continued to be pressure in CYPE, this was not

simply SEND and Asylum (where there was less pressure because of review of under 18 financing), there were pressures around care leavers and Looked After Children placements.

5. The Leader offered thanks to colleagues, both Members and Officers for their efforts in delivering the savings set out within the report.

RESOLVED that Cabinet:

- i) Note the forecast revenue budget monitoring position for 2019-20 and capital budget monitoring position for 2019-20 to 2021-22, and that the forecast pressure on the revenue budget needs to be eliminated as we progress through the year.
- ii) Agree the capital budget cash limit adjustments set out in section 6.4.
- iii) Note the BRAG Update at Appendix 3
- iv) Note the Reserves Monitoring at Appendix 4
- v) Note the Prudential Indicators Report at Appendix 5

123. Quarterly Performance Report, Quarter 2 2019/20 (Item 7)

Rachel Kennard was present for this item.

1. This was the second quarterly performance report for this financial year and set out results to the end of September 2019.
2. A summary table was provided within the report and this reflected a positive position with the number of green rated indicators increasing to 28.
3. Environment and Transport
 - a. Routine pothole repairs completed within 28 days and emergency incidents attended within timescales both improved, moving back above the targets set and were RAG rated green.
4. CYPE
 - a. Percentage of case holding posts which have been filled by permanent qualified social workers had moved above target and was the highest figure recorded to date.
5. Public Health
 - a. The number of NHS Health Checks completed over the last 12 months increased to move above target and was RAG rated green.
6. Two KPIs continued to perform below target and were RAG rated red:
 - a. Education, Health and Care Plans in timescale which remained below the revised floor standard.
 - b. 16-18 year olds starting an apprenticeship.
7. Overall performance remained positive with the majority and an increasing number of indicators RAG rated green however there were two KPIs below the acceptable level of delivery and these continued to be monitored by both the Directorate and Corporate Teams.

8. Miss Carey raised the issue of the new policy for charging for soil, plasterboard and rubble at household waste recycling centres. The recycling rate had reduced at the household recycling centres, and this was because a certain amount of waste at the centres was non-recyclable. The soil and rubble could be recycled (at a cost) so the reduction in this being taken to the household centres had resulted in a reduction in recycling but it was considered that waste minimisation was better than waste recycling. There were concerns about a potential increase in fly-tipping but the levels had remained broadly the same with the composition of the fly-tipping also remained broadly the same. There had been a modest increase in the amount of trade waste and an increase in the number of skip permits that had been requested. The KPI was shown as amber but could be considered to be green.

9. The Leader explained that the aim was for reporting to be consistent across all districts within the county and to report transparently to sustain public confidence in this policy.

10. Mr Whiting noted that with regards to No Use Empty in the last 3 months there were 138 long term empty properties that had been brought back into use. This was a very successful scheme. Referring to Kent Film Office, there had been 167 requests for filming bringing an estimated £1.7million direct spend into Kent, Mr Whiting congratulated the Film Office on the work they did.

RESOLVED the Cabinet NOTE the Quarter 2 Performance Report.

At 11am Members of the Cabinet Committee stood for a minute of silence to remember the victims of the London Bridge attack on Friday 29 November 2019.

124. Corporate Risk Register *(Item 8)*

Mark Scrivener was present for this item.

1. Mark Scrivener presented this report; it was a living document and presented a snap shot in a period of time. The paper would go to Governance and Audit Committee and then the relevant Cabinet Committee which gave Members the opportunity to input.

RESOLVED that Cabinet note the refreshed Corporate Risk Register.

125. 19/00085 - Thanet Parkway Railway Station - Delivery *(Item 9)*

1. The Leader explained that the report set out progress to date on Thanet Parkway, explained the commitment by KCC of up to £17.8million to the project and explained the £14million committed to this project by the South East Local Enterprise Partnership (SELEP).

2. The Environment and Transport Cabinet Committee had met on Friday 29 November and discussed this issue. The Committee took note of the issues and cost developments and submitted an amendment recommending to the Cabinet Member that before any further action is taken to effect the recommendations that KCC undertake a further public survey and consultation with one of the questions on the

survey being “do you want the Thanet Parkway Station?”. The Leader considered it important to recognise the recommendations and views of the Cabinet Committee whilst being aware of the timeline driven by SELEP Accountability Board meeting on 14 February 2020 and the requirements to deliver the project by March 2021 (the end of the LEP financing period)

3. The Leader suggested that the decision be deferred to the meeting of Cabinet on 27 January 2020 so as to take account of the results of the survey. This was a project on which there had been extensive engagement, deliberation and consultation since at least 2014. This was not a last-minute consultation but given the points raised by the Cabinet Committee it was considered important to honour them.

4. Mr Payne, Cabinet Member for Highways and Transport, considered that this project would help ease congestion, reconnect to London and act as a placemaking project. Thanet District Council had pledged £2million towards the project and KCC was aspiring to redress the balance between east and west Kent.

5. Mr Payne explained that there was a robust discussion at Environment and Transport Cabinet Committee regarding the costs, reassurance on safety standards and the request for a survey to understand the views of the public in the area. Hence the recommendation to defer the decision to Cabinet on 27 January. It was important to note that the £14million of LGF funding would be lost if this project did not go ahead, it would be available to all areas included in the SELEP area, not just for Kent.

6. Katie Stewart, Director of Environment, Planning and Enforcement, explained that the original cost estimate, in 2014, was £14million, this covered construction costs only. Since then the costs had increased due to archaeology, design and level crossings for example (the level crossing cost was £10.2million).

7. Joe Ratcliffe offered some reassurance about the level of consultation and community engagement undertaken to date which included the following:

- Two full public consultations, 2015 – asking about overall concept of station (492 responses). 2017 – specific questions on design (355 responses);
- The report was available on the website;
- Thanet District Council (TDC) was briefed in advance and letters of support from local companies had been received;
- Feedback had led to design changes, including removal of bridge and the use of existing subway;
- Concerns around security of an unstaffed station – the train operator was fully engaged with the project and was working to address those concerns;
- Parking in residential streets was also a concern, this would be closely monitored and potential schemes to prevent commuter parking would be considered.
- A newsletter was posted to all 800 households in Cliffsend informing residents of the design changes to the scheme and encouraging people to respond to the forthcoming consultation on the new planning application for the scheme.
- TDC was briefed again last week.

8. A Member asked whether all the information given by Mr Ratcliffe on the consultation was given to the Environment and Transport Cabinet Committee last

Friday – Barbara Cooper confirmed that it was not. It was considered that there had been a lot of consultation done previously, it was important to remember that if a decision was not made by 14 February 2020 that the SELEP money would be reallocated and in all probability lost to Kent.

9. A Member commented that there was a considerable population in the North Dover districts that would benefit from this project and it was understood that Dover District Council supported the station. Ms Stewart confirmed that the survey would be for the catchment area so would include North Dover.

10. A Member thanked Mr Ratcliffe for his explanation of an excellent consultation exercise, however it was considered the right decision to defer. All consultations should be included with the report to Cabinet on 27 January so that all the information was available.

11. The Leader thanked Mr Ratcliffe for his contribution to the Cabinet and for all his work previously; it was considered the right decision to recognise the concerns of the E&T Cabinet Committee. However, this should be looked at in the context of the significant consultation that had already taken place. This project would also be subject to an assessment by the Technical Evaluator at SELEP.

RESOLVED that Cabinet:

12. Defer the decision until a survey of public opinion in the catchment area of the proposed station is undertaken.

126. Cabinet meetings - Update
(Item 10)

1. Ben Watts, General Counsel, explained that there was further to work to be done and it was suggested that Members await the broader review, note the update and look forward to a review outcome in March 2020.

RESOLVED that Cabinet:

- Note the update regarding the future of Cabinet Meetings
- Agree that the Leader and General Counsel should review the Council's meeting structure with non-executive Members and develop proposals to be considered in March 2020.

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

To: Cabinet – 27 January 2020

Subject: **REVENUE & CAPITAL BUDGET MONITORING - November 2019-20**

Classification: Unrestricted

1. SUMMARY

- 1.1 This report provides the budget monitoring position up to 30 November 2019-20 for both revenue and capital budgets, including an update on key activity data for our highest risk budgets.
- 1.2 The format of this report is:
- This covering summary report which provides a high level financial summary and highlights only the most significant issues, as determined by Corporate Directors.
 - Appendix 1 – Details of the Asylum service forecast and key activity information;
 - Appendix 2 – High Needs and Dedicated Schools Grant Key Indicators.
 - Appendix 3 – Prudential Indicators Monitoring 2019-20
- 1.3 Cabinet is asked to note the forecast revenue and capital monitoring position. The forecast revenue pressure is £0.288m increasing to £1.591m after roll forwards. This is an increase of £0.293m from the last reported position in September 2019. Any overspend remaining at the end of the year will need to be funded from reserves, impacting the reserves available in the future.
- 1.4 The Children, Young People & Education directorate pressure has increased by a further £1.3m and is now forecasting a very significant pressure of £9.0m. £4.3m of the pressure is within the Education Planning and Access division and more specifically relates to the Special Education Needs service and Home to School & College Transport with pressures of £1.6m and £1.9m respectively. A further £3.5m of the pressure is in the Integrated Children's Services division and relates predominately to Care Leavers Support and Looked after Children – Care & Support with pressures of £1.8m and £3.0m respectively. More detail is provided in sections 4.2.3 and 4.2.5.
- 1.5 The forecast overspend is masked in the overall position of £0.288m by the underspend of -£7.0m in Financing Items; more detail is provided in section 4.5.1.
- 1.6 There is a reported variance of -£110.558m on the 2019-20 capital budget. This is made up of +£1.168m real variance and -£111.726m rephasing variance.

2. RECOMMENDATIONS

Cabinet is asked to:

- i) **Note** the forecast revenue budget monitoring position for 2019-20 and capital budget monitoring position for 2019-20 to 2021-22, and that the forecast pressure on the revenue budget needs to be eliminated as we progress through the year.
- ii) **Agree** the capital budget cash limit adjustments set out in section 6.4.
- iii) **Note** the Prudential Indicators Report at Appendix 3

3. SUMMARISED REVENUE MONITORING POSITION

- 3.1 Overall the net projected revenue variance for the Council as reported by budget managers is a pressure of £0.288m before roll forwards, increasing to £1.591m after roll forwards.

This position reflects that the Council is on track to deliver the majority of the £44.9m of savings included in the approved budget for this year.

The position by directorate is shown in table 1 below.

- 3.2 Table 1: Directorate **revenue** position

Directorate	Cash Limit (£m)	Variance (£m)	Previous Variance (£m)	Movement (£m)
Adult Social Care & Health	375.840	-0.031	0.120	-0.151
Children, Young People & Education	253.958	8.981	7.712	1.269
Growth, Environment & Transport	174.141	-0.266	0.092	-0.358
Strategic & Corporate Services	80.221	-1.423	-0.167	-1.256
Financing Items & Unallocated	117.229	-6.973	-6.696	-0.277
Total (Excluding Schools)	1,001.388	0.288	1.061	-0.773
Schools' Delegated Budgets	0.000	25.352	18.675	6.677
Total (Including Schools)	1,001.388	25.640	19.736	5.904

Directorate		Cash Limit	Variance	Last Reported Position	Movement
		£m	£m	£m	£m
Variance from above (excl Schools)			0.288	1.061	-0.773
Roll Forwards	- committed		0.246	0.237	0.009
	- re-phased		0.000	0.000	0.000
	- bids		1.057	0.000	1.057
Total Roll Forward Requirements			1.303	0.237	1.066
(-ve) Uncommitted balance / (+ve) Deficit			1.591	1.298	0.293

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

Directorate	Variance	Roll Forwards			Revised Variance
	£m	Committed £m	Re-phased £m	Bids £m	£m
Adult Social Care & Health	-0.031				-0.031
Children, Young People & Education	8.981				8.981
Growth, Environment & Transport	-0.266	0.246			-0.020
Strategic & Corporate Services	-1.423			1.057	-0.366
Financing Items & Unallocated	-6.973				-6.973
TOTAL (Excl Schools)	0.288	0.246	0.000	1.057	1.591

4. REVENUE BUDGET MONITORING HEADLINES

The Directorate position by division and key service including narrative of the most significant variances against cash limit is detailed below.

4.1 Adult Social Care and Health

	Cash Limit	Variance	Previous Variance (September)	Movement
	Net	Net	Net	Net
	£m	£m	£m	£m
Strategic Management & Directorate Budgets (ASCH)				
Additional Adult Social Care Allocation	-7.811	0.000	0.000	0.000
Budget & Saving Plans to be allocated	1.440	-3.070	-2.874	-0.196
Strategic Management & Directorate Support (ASCH)	2.581	0.051	0.101	-0.050
Total - Strategic Management & Directorate Budgets (ASCH)	-3.790	-3.019	-2.773	-0.246
Older People & Physical Disability				
Adult Physical Disability - Community Based Services	21.379	0.954	1.763	-0.809
Adult Physical Disability - Residential Care Services	14.876	0.411	0.348	0.063
Carer Support - Commissioned	0.567	-0.948	-0.661	-0.286
Older People - Community Based Services	30.833	1.616	1.134	0.482
Older People - Residential Care Services	45.140	-0.700	-0.790	0.091
Older People & Physical Disability - Assessment and Deprivation of Liberty Safeguards Services	23.955	-0.603	-0.284	-0.319
Older People & Physical Disability - In House Community Homecare Service	3.926	0.157	0.211	-0.054
Operational Budget & Savings Plans to be allocated	0.000	0.000	0.000	0.000
Total - Older People & Physical Disability	140.675	0.888	1.721	-0.833
Learning Disability 26+, Mental Health and Sensory & Autism Services				
Adult Learning Disability - Assessment Service	5.231	-0.260	-0.232	-0.028
Adult Learning Disability - Community Based Services & Support for Carers	71.981	1.299	0.696	0.603
Adult Learning Disability - Residential Care Services & Support for Carers	61.712	1.143	1.100	0.043
Adult Mental Health - Assessment Services	9.745	-0.190	-0.178	-0.012
Adult Mental Health - Community Based Services	5.261	0.291	0.149	0.142
Adult Mental Health - Residential Care Services	12.879	0.464	0.442	0.022
Physical Disability 26+ Lifespan Pathway & Autism - Community Based Services	0.390	0.065	0.162	-0.097
Physical Disability 26+ Lifespan Pathway & Autism - Residential Care Services	0.460	0.110	0.067	0.043
Sensory & Autism - Assessment Service	1.828	0.203	0.110	0.093
Learning Disability 26+, Mental Health and Sensory & Autism Division Management	0.258	-0.044	-0.056	0.012
Total - Learning Disability 26+, Mental Health and Sensory & Autism Services	169.744	3.081	2.260	0.821

	Cash Limit	Variance	Previous Variance (September)	Movement
	Net	Net	Net	Net
	£m	£m	£m	£m
Partnerships & Engagement				
Community Based Preventative Services	13.108	0.230	0.240	-0.011
Housing Related Support	6.991	0.105	0.105	-0.000
Partnership Support Services	2.148	-0.244	-0.233	-0.011
Social Support for Carers	2.950	-0.156	-0.000	-0.156
Total - Partnerships & Engagement	25.197	-0.065	0.112	-0.177
Service Provision				
Adult In House Carer Services	2.188	-0.016	-0.057	0.041
Adult In House Community Services	7.084	-0.098	-0.188	0.090
Adult In House Enablement Services	3.220	-0.104	-0.076	-0.028
Divisional Management	0.353	0.231	0.260	-0.029
Looked After Children (with Disability) - In House Provision	2.640	0.437	0.329	0.108
Older People - In House Provision	15.568	-0.405	-0.436	0.031
Total - Service Provision	31.053	0.045	-0.167	0.212
Business Delivery Unit				
Adaptive & Assistive Technology	2.972	-0.602	-0.727	0.126
Divisional & Directorate Support	9.571	-0.223	-0.176	-0.047
Safeguarding Adults	0.418	-0.137	-0.130	-0.007
Total - Business Delivery Unit	12.961	-0.961	-1.033	0.072
Total - Adult Social Care & Health	375.840	-0.031	0.120	-0.151

4.1.1 Adult Social Care and Health:

The overall forecast variance for the Directorate is an almost breakeven position.

This variance position reflects activity data to date in the 2019-20 financial year and the forecast will continue to be refined alongside activity trends over the remaining months.

When setting the ASCH budget, estimates are made on which service lines will see demographic pressures during the year, and the funding is allocated accordingly, impacting both the gross and income budgets. This estimate is based primarily on looking at historic trends but with some judgement about current practice. As the year progresses it is likely that some of the increased activity and costs may be on different service lines, so several of the variances explained below are attributable to this.

4.1.2 Strategic Management & Directorate Budgets (ASCH):

Most of this variance (£3.0m) relates to centrally held funds still to be allocated which cover pressures already recognised within the forecast position. These monies will be allocated as part of the budget realignment in 2020-21.

4.1.3 Older People & Physical Disability

The pressure within the Adult Social Care Services for Older People and Physical Disabilities is greater than anticipated at the time the budget was set due to higher than anticipated complexity and demand.

The Older People and Physical Disability service is increasingly succeeding in supporting people in their own homes for longer periods of time. This means that more complex care needs (which may have previously been met by a residential care placement) are being supported within the community. Pressures within community services are therefore increasing and resulting in an underspend in Older People Residential Care.

Within 'Adult Physical Disability – Community Based Services' there is a pressure of +£0.9m. Predominately this relates to Supporting Independent Living and Homecare services for clients with Physical Disabilities as a result of higher than anticipated demand.

Within 'Older People – Community Based Services' there is a net pressure of +£1.6m. This chiefly relates to Direct Payments and is due to an increase in demand and complexity.

The division is working to tackle pressures within community care services by investing in Prevention and Early Intervention services which offer Care Navigation options and Home Improvements designed to support service users before their care needs escalate.

Within the 'Residential' and 'Carer Support' Key Service Lines there is a net underspend of -£1.2m supporting the above. Service Users will only enter registered care settings when their complex needs cannot be met safely in the community. For service users 65+ this has resulted in fewer than anticipated Residential Care (-£2.1m) admissions and a pressure against Nursing Care (+£1.4m)

4.1.4 Learning Disability 26+, Mental Health and Sensory & Autism Services

This division is an area of increasing pressure within Adult Social Services. Part of the reason for this is that younger working age adults are now more likely to maintain their independence in a supported home environment, rather than entering registered care settings. The impact of this is that the demand for Supporting Independent Living services (SIS) is increasing rapidly, along with complex care needs. This mirrors the same pressures seen for service users with physical disabilities.

Within 'Adult Learning Disability – Community Based Services & Support for Carers' there is a net pressure of +£1.3m. There is an overspend of +£4.2m against SIS which is driven by higher than anticipated demand and complexity. One-off funding sources are being used to stabilise the position; £2.1m is being drawn down from reserves (set aside in 2018-19 for delayed growth in demand) and £0.2m of income received to support the after care costs of the 'Transforming Care' programme (which

provides enhanced or intense support for adults with a learning disability and/or autism who display behaviours that challenge, to enable them to live safe and well within their community).

The division is working to reduce community care pressures by investing in services such as the 'Kent Pathway Service' which works with adults with a learning disability to improve their independence by developing life skills. This improves outcomes for people with a disability, as they require different levels of support, and delivers increased independence.

Service Users who are cared for within registered care settings are increasingly receiving one to one support. There are also Continuing Healthcare improvers who are now eligible for Local Authority funded Social Care. These people have complex care needs which has resulted in an unanticipated pressure. The Residential Care Key Service Lines (for Mental Health, Learning Disability and Physical Disability 26+ Lifespan Pathway and Autism) are showing a net pressure of +£1.7m. The underlying pressure is +£2.2m and one-off funding sources are being used to stabilise the position; £0.5m of income received to support the after-care costs of the 'Transforming Care' programme.

There are underspends reported against the Assessment Service Key Services due to continued slippages in recruitment.

4.1.5 Business Delivery Unit

There is a variance of -£0.6m reported against Adaptive & Assistive Technology as efficiencies within the procurement and running of this service which came into full effect in 2018-19 continue to deliver economies.

4.2 Children, Young People and Education

	Cash Limit	Variance	Previous Variance (September)	Movement
	Net	Net	Net	Net
	£m	£m	£m	£m
Strategic Management & Directorate Budgets (CYPE)				
Budget & Saving Plans to be allocated (CYPE)	-1.912	1.094	0.000	1.094
Strategic Management & Directorate Budgets (CYPE)	4.640	-0.134	0.175	-0.309
Total - Strategic Management & Directorate Budgets (CYPE)	2.728	0.960	0.175	0.785
Education Planning & Access				
Community Learning & Skills (CLS)	-0.991	0.078	0.058	0.020
Early Years Education	0.000	0.000	0.000	0.000
Education Services & Planning Resources Management & Division Support	1.007	-0.041	-0.011	-0.030
Education Services provided by EDSECO Ltd (trading as The Education People)	3.877	0.079	0.079	-0.000
Fair Access & Planning Services	0.010	0.000	0.001	-0.001
Home to School & College Transport	39.232	1.874	2.505	-0.631
Other School Services	-1.094	0.733	0.818	-0.086
Special Educational Needs & Psychology Services	6.298	1.587	0.762	0.825
Total - Education Planning & Access	48.340	4.310	4.212	0.098
Integrated Children's Services (East & West)				
Adoption & Special Guardianship Arrangements & Service	14.382	-0.274	-0.199	-0.076
Asylum	0.056	0.000	0.417	-0.417
Care Leavers Service	5.466	1.808	1.480	0.328
Children in Need - Care & Support	3.255	0.012	-0.001	0.013
Children's Centres	3.448	0.015	0.042	-0.027
Children's Social Work Services - Assessment & Safeguarding Service	46.765	-0.299	0.167	-0.466
Early Help & Preventative Services	7.060	-0.727	-0.336	-0.391
Integrated Services (Children's) Management & Directorate Support	4.817	-0.150	-0.057	-0.094
Looked After Children - Care & Support	58.104	2.951	1.296	1.655
Pupil Referral Units & Inclusion	-0.058	0.001	0.045	-0.044
Youth Services	4.458	0.149	0.250	-0.102
Total - Integrated Children's Services (East & West)	147.752	3.485	3.105	0.379

	Cash Limit	Variance	Previous Variance (September)	Movement
	Net	Net	Net	Net
	£m	£m	£m	£m
0-25 Disability (Lifespan Pathway)				
Adult Learning & Physical Disability Pathway - Community Based Services	23.382	-0.722	-0.385	-0.337
Adult Learning & Physical Disability Pathway - Residential Care Services & Support for Carers	8.546	1.422	0.844	0.577
Children in Need (Disability) - Care & Support	5.123	-0.365	-0.274	-0.091
Childrens Disability 0-18 Commissioning	1.692	-0.061	0.000	-0.061
Disabled Children & Young People Service (0-25 LD & Complex PD) - Assessment Service	7.548	-0.019	0.006	-0.025
Looked After Children (with Disability) - Care & Support	8.849	-0.029	0.027	-0.055
Total - 0-25 Disability (Lifespan Pathway)	55.138	0.227	0.219	0.007
Total - Children, Young People & Education	253.958	8.981	7.712	1.269

4.2.1 The forecast for Children, Young People and Education Directorate indicates an overall pressure of +£9.0m.

4.2.2 Strategic Management & Directorate Budgets (CYPE)

A delay in achieving the 2019-20 MTFP savings relating to the Change for Kent Children (CFKC) programme has led to a pressure of £1m within this line along with £0.3m pressure reflected in Integrated Children's Services (Looked After Children). This is expected to be partially offset by one-off savings achieved elsewhere within the service (See paragraph 4.2.5: £0.4m Early Help contract and £0.3m Children Social Work staffing saving).

4.2.3 Education Planning & Access

The forecast for the Special Education Needs (SEN) Service suggests a pressure of +£1.6m. This forecast includes £1.8m of spend relating to the SEND Statement of Written Action recently submitted to OFSTED to address the outcomes of the recent SEND inspection report. This budget should be considered in conjunction with the Schools High Needs budget pressure outlined in section 4.6 and Appendix 2 resulting from the continual rise in demand for Special Education Needs & Disability (SEND) assessment and support.

There is a reported pressure of +£1.9m within the Home to School & College Transport budget, predominantly due to the transporting of children with SEN. The number of children being transported is significantly higher than originally estimated and this can be linked to the unprecedented demand on SEN generally. There has been a slight reduction in this pressure since the last monitoring report due to pupil numbers not increasing as much as originally expected at the start of the autumn term.

Other school related services include a £0.7m pressure due to additional costs relating to mobile moves to help deliver the basic need programme.

4.2.4 0-25 Disability (Lifespan Pathway):

Disability Services are forecasting a pressure of +£0.2m. This pressure is predominantly due to:

- +£0.7m pressure on 18-25 placement costs mainly within the residential care service where the number of placements is higher than originally budgeted. This pressure has been reduced by a planned draw down from reserves of £0.8m. The forecast also assumes a similar level of growth as in previous years.
- -£0.4m underspend on direct payments due to the unavailability of Personal Assistants in the market.

4.2.5 Integrated Children's Services

The service is forecasting a pressure of +£3.5m including the following significant variances:

- The Care Leavers Service is forecasting a pressure of +£1.8m due to higher than anticipated placement and additional support costs. The Division has recently invested in new floating support and accommodation services which are anticipated to deliver savings in the longer term by reducing the average cost of supporting young people. The transition period to the new service offer has taken longer than expected and has led to a short-term pressure on this service, where both old and new services continue to be commissioned.
- The Looked After Children placement budget is forecasting a +£3.0m pressure mainly due to increases in the number of externally purchased placements particularly with independent fostering agencies and supported accommodation settings. This is due to insufficient numbers of in-house foster carers leading to a greater reliance on the use of the external market. This forecast assumes current activity levels do not increase further during the year. There is also a net pressure of £0.3m due to a delay in the delivery of savings within the CFKC fostering workstream.
- Early Help and Preventative Services is forecasting an underspend of -£0.7m, of which -£0.4m is due to the repayment of monies from 2018-19 on an Early Help contract due to underperformance by the provider. This saving is partly offsetting the pressure within the Strategic Management & Support budget discussed above.
- Children's Social work services – assessment & safeguarding service is showing an underspend of -£0.3m. This saving is due to staffing underspends, and is partly offsetting the pressure within the Strategic Management & Support budget discussed above

4.2.6 Specialist Children's Services – Asylum Seekers:

The Asylum service is forecasting a breakeven position. This forecast takes into account the recent conclusions of the Unaccompanied Asylum-Seeking Children (UASC) review where the grant rate paid for supporting 16- and 17- year olds had been increased to mirror the rate paid for under 16 year olds.

There is still a significant shortfall in funding to support Care Leavers and the forecast continues to assume the rate paid for Care Leavers will remain unchanged as there

is no timescale for the completion of the Home Office funding review for Care Leavers.

The Council continues to pursue the Home Office for further funding to address the historic shortfall in funding received for asylum services in both 2017-18 and 2018-19 totalling £6.1m. (see Appendix 1).

4.3 Growth, Environment and Transport

	Cash Limit	Variance	Previous Variance	Movement
	Net	Net	(September) Net	Net
	£m	£m	£m	£m
Growth, Environment & Transport				
Strategic Management & Directorate Budgets (GET)				
Budget & Savings Plans to be allocated (GET)	-0.057	0.057	0.000	0.057
Strategic Management & Directorate Budgets (GET)	1.334	-0.096	-0.093	-0.003
Total - Strategic Management & Directorate Budgets (GET)	1.277	-0.038	-0.093	0.054
Economic Development				
Arts	1.617	-0.005	0.026	-0.031
Economic Development	2.960	-0.067	-0.027	-0.040
Total - Economic Development	4.577	-0.073	-0.001	-0.072
Highways, Transportation & Waste				
Concessionary Fares	17.225	0.085	0.085	-0.000
Highway Asset Management (Other)	16.867	-0.694	-1.130	0.436
Highway Asset Management (Roads and Footways)	11.968	1.029	1.074	-0.045
Highway Transportation (including School Crossing Patrols)	5.418	-0.024	-0.016	-0.009
Highways, Transport & Waste Management Costs and Commercial Operations	4.857	0.277	0.443	-0.167
Residual Waste	39.878	-0.678	-0.829	0.152
Subsidised Buses and Community Transport	6.179	0.001	0.002	-0.001
Waste Facilities & Recycling Centres	31.608	-0.065	0.595	-0.660
Young Person's Travel Pass	8.103	-0.001	-0.000	-0.001
Total - Highways, Transportation & Waste	142.101	-0.071	0.224	-0.295
Environment, Planning & Enforcement				
Environment & Planning	5.535	-0.019	0.055	-0.075
Environment, Planning & Enforcement Management Costs	0.653	0.041	0.024	0.017
Public Protection (Enforcement)	10.521	-0.058	-0.098	0.041
Total - Environment, Planning & Enforcement	16.709	-0.036	-0.020	-0.017
Libraries, Registration & Archives	9.477	-0.048	-0.029	-0.019
Total - Growth, Environment & Transport	174.141	-0.266	0.082	-0.348

4.3.1 The Directorate is forecasting to breakeven, after committed roll forwards, with forecast pressures of +£1.7m being offset by forecast underspends.

The reported position is a -£0.3m variance to cash limit, but this includes two underspends totalling -£0.2m, that are committed and require rolling forward. The -£0.2m adjustments relate to 2018-19 roll forward requests that were agreed in June 2019 and straddle two financial years. They relate to the Volunteer and Apprentice Warden pilot scheme, and the Doorstep Intelligence project.

The position has improved by -£0.3m compared to the last forecast reported to Cabinet in December.

4.3.2 Highways, Transportation & Waste

The Highway Asset Management (Roads and Footways) pressure (+£1.0m) comprises non-recoverable damage, increased safety critical/other urgent works, additional staffing costs and other small variances. This is offset, in part, by an underspend within Highways Asset Management (Other) of -£0.7m as the service looks to manage within existing cash limits.

A significant and sustained pressure, due in part to recent heavy rainfall, against drainage is contained within Highways Asset Management (Other) but this is more than offset by further savings/underspends in streetlight energy/maintenance, as well as additional street work and permit scheme income. Realignment and reflection of all of the above movements has been reflected in budget build and the Medium Term Financial Plan (MTFP).

There has been a technical budget realignment between the two waste key service lines to more accurately reflect the budget build entries in relation to the introduction of charging for the disposal of some non-household waste materials (soil, rubble, hardcore and plasterboard). The increase in budget for Waste Facilities & Recycling Centres (+£0.8m) is the primary cause of the movement this month, and the previously reported variance is now showing as breakeven.

Residual Waste is showing an underspend (-£0.7m) mainly following a reduction in tonnage (-6,709 tonnes), plus increased projected income from trade waste.

Although there are tonnage price pressures across all recycling contracts (mainly Material Recycling Facility and paper/card sale of recyclables income) these are more than offset by a combination of savings on volumes, haulage fees, transfer station management costs, which leaves the Waste Facilities & Recycling Centres with a small underspend (-£0.1m). Realignment to certain income cash limits and contract values have been reflected in the MTFP.

The Highways, Transport & Waste Management Costs and Commercial Operations pressure (+£0.3m) is made up of several smaller variances against staffing, non-staffing and income with the movement this month due to one-off income.

4.3.3 Environment, Planning & Enforcement

Overall the division is forecasting a breakeven position, prior to committed underspends (£0.2m). There is a pressure of +£0.2m once these are taken into account.

Within this +£0.2m, there is a variance of +£0.1m relating to both additional costs for the Gypsy & Traveller Service, with most sites reporting urgent asset maintenance, and a shortfall in the income target. These works are being prioritised and some may be able to be re-profiled until 2020-21 to help manage the in-year position.

The other pressure within the division relates to the Coroners service, which is forecasting a net variance (+£0.3m) and where pressure continues in relation to the need to employ agency pathologists (due to a national shortage of pathologists) and

this has been reflected in the MTFP. This is offset in part by a number of small underspends against other budgets, with a view to delivering a balanced budget by the financial year end.

- 4.3.4 Although the variance is much improved the directorate will continue to closely monitor the position due to the volatile nature of some key budgets and the potential impact of adverse weather during the winter period. Further areas of management action will be considered and reflected through the monitoring report in subsequent months as required with a view to achieving a balanced position overall by the year end, once committed roll forwards have been allowed for.

4.4 Strategic and Corporate Services

	Cash Limit	Variance	Previous Variance	Movement
	Net	Net	(September)	Net
	£m	£m	£m	£m
Strategic Management & Directorate Budgets (S&CS)	-1.269	-0.153	-0.008	-0.146
People & Communication				
Customer Contact, Communications & Consultations	5.477	0.038	0.012	0.026
Human Resources related services	7.635	-0.264	-0.289	0.025
Total - People & Communication	13.112	-0.226	-0.277	0.051
Finance	9.831	-0.278	-0.203	-0.075
Governance, Law & Democracy				
Governance & Law	5.490	-0.003	0.014	-0.017
Local Member Grants	2.549	-1.057	0.000	-1.057
Total - Governance, Law & Democracy	8.039	-1.060	0.014	-1.074
Infrastructure				
ICT related services	16.582	-0.030	0.025	-0.056
Property related services	3.171	0.045	0.021	0.024
Total - Infrastructure	19.753	0.014	0.046	-0.032
Corporate Landlord	21.293	0.218	0.200	0.017
Strategic Commissioning including Public Health				
Strategic Commissioning	7.523	-0.028	-0.029	0.000
Public Health - Advice and Other Staffing	0.000	-0.000	0.000	-0.000
Public Health - Children's Programme	0.000	-0.000	0.000	0.000
Public Health - Healthy Lifestyles	0.006	-0.000	0.000	-0.000
Public Health - Mental Health, Substance Misuse & Community Safety	0.042	0.000	0.000	-0.000
Public Health - Sexual Health	0.000	0.000	0.000	0.000
Total - Strategic Commissioning including Public Health	7.571	-0.028	-0.029	0.000
Strategy, Policy, Relationships & Corporate Assurance	1.891	0.091	0.089	0.002
Total - Strategic & Corporate Services	80.221	-1.423	-0.167	-1.256

4.4.1 The overall position for the Directorate, is a forecast underspend of -£1.4m with forecast underspends of -£1.7m being partially offset by forecast pressures of +£0.3m.

4.4.2 The primary reason for underspend is in Governance, Law and Democracy division where the variance of -£1.1m relates to the forecast underspend on Local Member Grants. This underspend will be the subject of a bid to Cabinet for roll forward at year-end.

4.4.3 Strategic Management is forecasting a saving of -£0.2m due to reduced premature retirement costs.

- 4.4.4 The Finance and People & Communications divisions are together forecasting underspends of -£0.5m due to in-year staffing vacancies
- 4.4.5 Within Infrastructure – Property Related Services, a pressure for Oakwood House is forecast as +£0.6m due to reduced income in the lead up to its change of use from conference centre to office accommodation in 2021. There is also a net pressure of +£0.1m for reduced income on client services due to reduced take up of the service by Schools. These two pressures are offset by a saving due to increased capitalisation of staff costs in the capital projects and disposals team -£0.5m and the phasing of the procurement of condition surveys -£0.2m.
- 4.4.6 Corporate Landlord are forecasting a pressure of +£0.2m which relates to the re-phased deliverability of the Asset Utilisation savings target, where the plans for a number of front-line service buildings require public consultation before progression.

4.5 Financing Items and Unallocated

	Cash Limit	Variance	Previous Variance (September)	Movement
	Net	Net	Net	Net
	£m	£m	£m	£m
Financing Items & Unallocated	117.229	-6.973	-6.696	-0.277

4.5.1 An underspend of £7.0m is forecast reflecting additional Extended Rights to Free Travel grant notified by Government since the 2019-20 budget was set (£0.1m); underspending against the net debt costs budget (£2.7m) mainly as a result of higher forecast dividends from externally managed funds and underspending against the Adult Social Care Sustainability provision due to the re-phasing to 2020-21 of the Community Supporting Independence Service retender (£3.6m).

The base budget for the impact of Intermediaries legislation has been released (£0.5m). The costs resulting from this legislation have been minimal and therefore this saving will be reflected in the draft 2020-23 MTFP and any future costs will be managed through reserves.

4.6 Schools delegated budgets:

The schools delegated budget reserves are currently forecast to end the financial year in surplus by £1.5m, compared to £26.9m at the start of the financial year. This is made up of a forecast surplus of £25.2m on individual maintained school balances and a deficit on the central schools' reserve of £23.7m. The table below provides the detailed movements on each reserve. Appendix 2 also provides further detail on the High Needs pressure and the history of the Dedicated Schools Grant reserve. DSG budgets held centrally are forecasting a £2.1m overspend this is predominately linked to the additional costs of supporting Special Education Needs services:

	Individual School Reserves (£m)	Central Schools Reserve (£m)	Total School Reserves (£m)
Balance b fwd	33.384	(6.500)	26.884
Forecast movement in reserves:			
Academy conversions and closing school deficits	(2.218)	(0.315)	(2.533)
Movement in school reserves (6-month monitoring)	(5.975)		(5.975)
School Growth		3.095	3.095
High Needs Placement Costs		(17.982)	(17.982)
Various		0.152	(0.502)
Overspend on Central DSG budgets		(2.109)	(2.109)
Forecast reserve balance	25.191	(23.659)	1.532

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

The in-year 2019-20 forecast deficit has increased from £18.7m to £25.3m since the last reported position following the inclusion of Maintained Schools 2019-20 forecasts submitted by schools in October 2019. Individual schools' forecasts suggest schools' reserves will reduce by £6.0m in 2019-20, however it should be noted that historically schools have been very prudent with their forecasts and their final outturn position tends to be much improved.

The Government has recently published indicative DSG amounts for 2020-21, this includes an unanticipated reduction of £1.4m for some of the central services currently funded from the DSG. A review is taking place to establish the impact of this reduction and which services can be possibly reduced to mirror the reduction in funding.

4.7 Table 2: Performance of our wholly owned companies

Dividends/Contributions (£m)	Budget	Forecast	From trading surplus	from reserves
Commercial Services	4.400	4.400	4.400	
Cantium Business Solutions	1.760	1.760	1.760	

5. REVENUE BUDGET VIREMENTS/CHANGES TO BUDGETS

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

6. SUMMARISED CAPITAL MONITORING POSITION

6.1 There is a reported variance of -£110.558m on the 2019-20 capital budget. This is made up of +£1.168m real variance and -£111.726m rephasing variance. Headline movements are detailed below by Directorate.

6.2 Table 3: Directorate **capital** position

Directorate	Working Budget	Variance	Real Variance	Rephasing Variance	Last Reported Position		Movement	
					Real	Rephasing	Real	Rephasing
	£m	£m	£m	£m	£m	£m	£m	£m
Children, Young People & Education	108.822	-18.916	1.705	-20.621	1.922	-11.423	-0.217	-9.198
Adult Social Care & Health	11.730	-7.769	-1.685	-6.084	-1.733	-6.286	0.048	0.202
Growth, Environment & Transport	200.293	-62.305	1.483	-63.788	5.461	-56.579	-3.978	-7.209
Strategic & Corporate Services	76.079	-21.568	-0.335	-21.233	0.044	-12.639	-0.379	-8.594
TOTAL	396.924	-110.558	1.168	-111.726	5.694	-86.927	-4.526	-24.799

6.3 Capital budget monitoring headlines

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

Previously reported variances that are still relevant are in italic font.

6.3.1 Children, Young People and Education

New variances to report:

- John Wallis Academy: Real variance of +£0.000m. *(Previously reported +£0.226m)*. The Children's Centre is now relocating to a library rather than a new build, so although costs are not currently determined they will be substantially lower.

Previously reported variances:

- Basic Need, Basic Need Kent Commissioning Plan (KCP) 2017 and KCP 2018: Rephasing variance of -£20.553m. *(Previously reported -£11.906m)*. This relates to delays across a large number of individual schools, due to issues including land transfers, changes to scope of projects, incorrect cost plan, ecological issues and housing development not progressing as expected.
- Priority School Build Programme: Rephasing variance of +£1.464m *(Previously reported +£1.444m)*. The majority of this relates to Benenden Church of England Primary School (CEPS). Due to an error by the design consultants the spoil mound was larger than expected and had to be removed before the school opened.
- Annual Planned Enhancement Programme: Real variance of +£1.750m *(previously reported +£1.600m)*. This is made up of a real overspend on the Singlewell Primary roof of +£1.750m, and a -£0.150m virement requested towards Meadowfield Basic Need Project. Funding options for the Singlewell overspend are being considered.
There is also rephasing of -£1.650m on this programme of works which relates to a number of projects.

6.3.2 Adult, Social Care & Health

New variances to report:

No new variances to report.

Previously reported variances:

- Home Support Fund and Equipment: Real variance of -£0.151m *(previously reported -£0.197m)*. This is a reactive budget, funded by revenue grant and is subject to in year fluctuations.

- *Developer Funded Community Schemes: Real variance of -£1.536m. Previously reported as rephasing, it has now been decided to only forecast identified schemes. Future projects to be funded by developer contributions will be reported as and when identified. Rephasing variance of -£1.536m.*
- *Learning Disability Good Day Programme: Rephasing variance of -£2.182m. (Previously reported -£2.027m). Projects at Meadowside and Southfields are now progressing, feasibilities have been completed and the projects are now at full design stage, however progress on other projects within the programme has been slower than expected, resulting in the rephasing.*
- *Adult Social Care Case Management: Rephasing variance of -£1.287m. (Previously reported -£1.645m). System delivery has been delayed to ensure that all business-critical issues can be resolved, and key business processes, particularly client charging and billing, have been thoroughly tested. The project went live in October 2019.*
- *OP Strategy Specialist Care Facilities: Rephasing variance of -£1.000m. A business case has been drawn up for future development in Sheppey. Option appraisals have been completed and the consultation period has begun, however timing of the spend will not be in the current financial year.*

6.3.3 **Growth, Environment & Transport**

Highways, Transportation & Waste

New variances to report:

- Highway Major Enhancement: Real variance of +£0.162m to be funded by additional grant and external funding.

Previously reported variances:

- National Productivity Investment Fund Kent: Rephasing of -£6.992m (*previously reported -£4.509m*), and real variance of -£0.420m. *There is a reduction in the budget due to land being gifted for the scheme, which has led to delays to the planning application submission, tender document finalisation and land transfer arrangements. All have now been resolved and the scheme will progress at pace. Contract award is expected early 2020 with a construction start in April 2020.*
- Kent Thameside Strategic Transport: Rephasing of -£5.413m (*previously reported -£5.076m*). *Negotiations are progressing regarding the timing of the developer contributions for the Ebbsfleet and Bean schemes, with KCC's contribution re-phased accordingly.*
- Maidstone Integrated Transport: Rephasing of -£4.039m (*previously reported -£4.186m*). *This programme of schemes has been developed further, with approval in place from the South East Local Enterprise Partnership, and this has led to a minor re-profiling of the expenditure.*
- Housing Infrastructure Fund: Rephasing of -£1.897m. *The rephasing is due to a review of the programme of works to ensure the budget matches both the level and profile of developer contributions that are currently available.*

- *Thanet Parkway: Rephasing of -£8.697m (previously reported -£8.719m). Ongoing technical discussions with, and cost estimates from, Network Rail, determining the appropriate planning application route and awaiting confirmation of funding bids has resulted in a re-profiling of the budget. The submission of the planning application has now been completed, with planning determination due at the end of quarter 1 2020. The design and build phase is now scheduled to commence in 2020-21,*
- *Rathmore Road Link: Real variance of -£0.148m. The project is nearing completion and final cost profiles are forecasting an underspend of £0.148m. Any underspend will be passed back to the Kent Thameside Programme.*
- *Open Golf: Rephasing variance of -£2.120m. We are awaiting an updated cost profile from Network Rail, when it is anticipated that the footbridge works will be rephased to 2020-21. The footbridge procurement and installation has been delayed from March to May 2020. Final completion of the scheme is due end of May 2020, with the Open running from 12th – 19th July 2020.*
- *Sturry Link Road: Rephasing variance of -£1.758m (previously reported -£1.760m). Spend for the current year has been re-profiled due to project delays in securing planning and confirmation of match funding.*
- *Leigh (Medway) Flood Storage Areas: Rephasing variance of -£1.450m. The Leigh part of the scheme is progressing, however further discussions with the partners are required on the Yalding element, so the budget has been rephased accordingly.*
- *Integrated Transport Schemes: Real variance of +£1.661m. (Previously reported +£1.480m). This relates to additional schemes and will be covered by developer contributions and external funding.*

Environment, Planning and Enforcement and Libraries, Registration and Archives

New variances to report:

- Southborough Hub: Re-phasing of -£4.500m due to changes in administration at Southborough Town Council, which resulted in a revised start on site of November 2019.

Economic Development

New variances to report:

No new variances to report.

Previously reported variances:

- *Kent & Medway Business Fund: Re-phasing of -£13.835m, in line with latest application profile.*
- *Turner: Rephasing variance of -£1.000m. The application for funding to the Arts Council Small Scale Capital Fund has been successful. The forecast expenditure*

has been re-profiled following revisions to the scheme as well as preparing for and submitting the new funding application.

- *Javelin Way Development: Rephasing of -£4.824m. Confirmation of the successful ACE funding bid was not announced until after the budget book was approved, so forecast expenditure has been re-profiled accordingly.*
- *Broadband Contract 2: Rephasing of -£1.349m to reflect ongoing contract negotiations on how the scheme will be delivered.*
- *No Use Empty – Rented Affordable Homes: Rephasing variance of -£1.041m. The forecast reflects the latest defrayment and repayment profile.*

6.3.4 **Strategic & Corporate Services**

New variances to report:

- *Modernisation of Assets (MOA): Real variance of -£0.200m – requested virement to Asset Utilisation to cover spend on an Adult Education Centre.*
- *Acquisition of Strategic Assets: Rephasing variance of -£8.000m. Strategic acquisitions for the current year are estimated in the region of £25m therefore the remainder will be rephased to next year.*
- *Asset Utilisation: Real variance of +£0.200m relating to spend on an Adult Education Centre to be funded from MOA.*
- *New Ways of Working: Real variance of -£0.431m – spend to be transferred to Dover Discovery Centre.*

Previously reported variances:

- *Dover Discovery Centre: Rephasing variance of -£2.696m. The construction period is now scheduled to start mid 2020-21 and the spend profile has been adjusted to reflect this.*
- *Asset Utilisation – Oakwood House Transformation: Rephasing variance of -£4.960m (previously reported -£4.660m) due to ongoing stakeholder project board negotiations.*
- *Eurogate Business Park Car Park and Roof: -£0.650m real variance. The works here are no longer required and the scheme will be removed from the capital programme.*
- *Modernisation of Assets: Rephasing of -£1.156m. Projects have been delayed while the transfer of undertakings between facilities management (FM) providers are resolved.*
- *Business Intelligence Tool: Real overspend of +£0.224m. The project has taken longer than anticipated due to issues around producing report to replace BOXI, as well as additional project requirements. This has led to an increase in the resources needed in the delivery of the project. The overspend is to be met by a drawdown from reserves.*

- *MOA Plus: Rephasing variance of -£3.000m. Projects have been delayed while the transfer of undertakings between FM providers are resolved.*

6.4 **Cash Limit Adjustments**

To Note

Directorate	Project	Year	Amount £m	Reason
GET	Highway Major Maintenance	19-20	+£1.209	Additional external funding
GET	Integrated Transport	19-20	+£0.033	Additional external funding
GET	National Productivity Investment Fund – Kent Medical Campus	19-20	-£0.420	Reduction in developer contributions available
GET	Kent Thameside LSTF	20-21	+£0.295	Additional grant
ASCH	Learning Disability Good Day Programme	19-20	+£0.002	Additional developer contributions

For Approval

Directorate	Project	Year	Amount £m	Reason
GET	Highway Major Maintenance	19-20	-£1.000	Reduction in revenue contribution to capital
GET	Country Parks	19-20	+£0.045	Additional revenue contribution
CYPE	Annual Planned Enhancement Prog	19-20	-£0.050	Contribution towards CYPE MOA
CYPE	Modernisation of Assets (MOA)	19-20	+£0.050	Contribution from Annual Planned Enhancement Prog
ASCH	Learning Disability Good Day (LD GD) Programme	20-21	+£0.682	Additional prudential from MOA Plus (S&CS)
S&CS	MOA Plus	20-21	-£0.682	To be vired to LD GD Programme (ASCH)
S&CS	Modernisation of Assets	19-20	-£0.200	Virement to asset utilisation
S&CS	Modernisation of Assets	20-21	-£1.085	Virement to Asset Utilisation – Oakwood House
S&CS	Asset Utilisation	19-20	+£0.200	Virement from Modernisation of Assets
S&CS	Asset Utilisation – Oakwood House	20-21	+£1.085	Virement from Modernisation of Assets
S&CS	Community Sexual Health Services	20-21	+£0.500	Additional revenue contribution

Directorate	Project	Year	Amount £m	Reason
S&CS	New Ways of Working	21-22	-£0.431	Virement to Dover Discovery Centre
S&CS	Dover Discovery Centre	21-22	+£0.431	Virement from New Ways of Working

7. CONCLUSIONS

- 7.1 It is unusual at this point in the financial year for the revenue position to show such a small overspend and it should be kept in mind that there are significant pressures in the Children, Young People & Education directorate that are being compensated for by the underspend in Financing Items.
- 7.2 The £44.9m savings are on track to be delivered and the intention remains that where delivery proves to be unlikely, equivalent savings elsewhere within the relevant Directorate will be made as appropriate.

8. RECOMMENDATIONS

Cabinet is asked to:

- 8.1 **Note** the forecast revenue budget monitoring position for 2019-20 and capital budget monitoring position for 2019-20 to 2021-22, and that the forecast pressure on the revenue budget needs to be eliminated as we progress through the year.
- 8.2 **Agree** the capital budget adjustments set out in section 6.4.
- 8.3 **Note** the Prudential Indicators Monitoring at Appendix 3

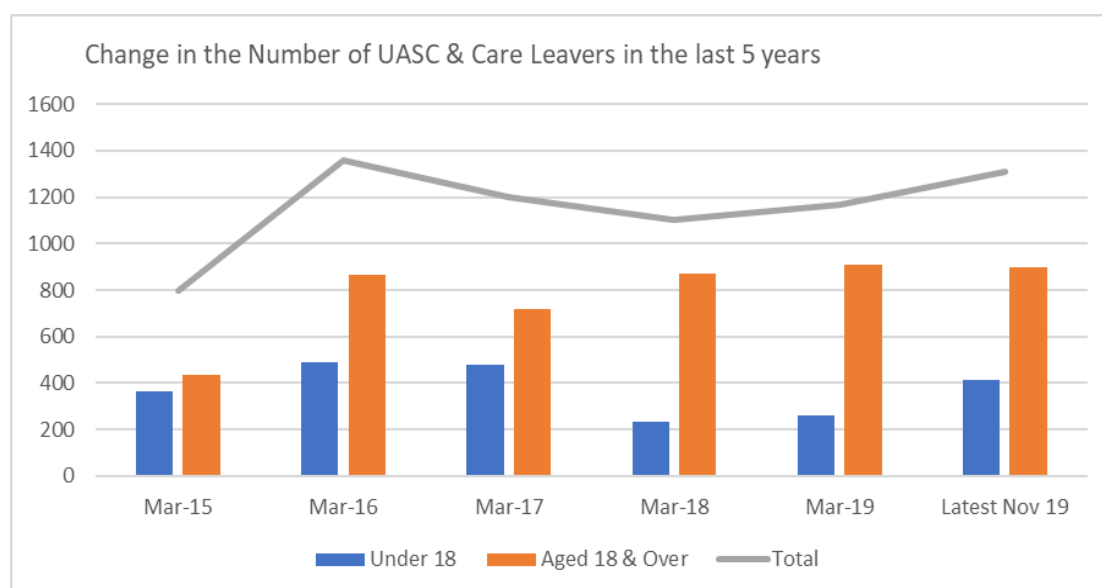
9. CONTACT DETAILS

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Report Authors:	Emma Feakins Chief Accountant 03000 416082 emma.feakins@kent.gov.uk Jo Lee/Julie Samson Capital Finance Manager 03000 416939 / 03000 416950 joanna.lee@kent.gov.uk julie.samson@kent.gov.uk

Unaccompanied Asylum Seeking Children (UASC) Key Activity Measures**1. Number of UASC & Care Leavers by age category**

The number of UASC is now over the minimum threshold of UASC for the authority as a % of population (231), the dispersal scheme has only transferred a minimum number of UASC to other local authorities in the last 9 months. The number of UASC Care Leavers over 18 years old remain relatively steady. The graph below shows the long-term trend in the Asylum children including the impact of the 2015 crisis.

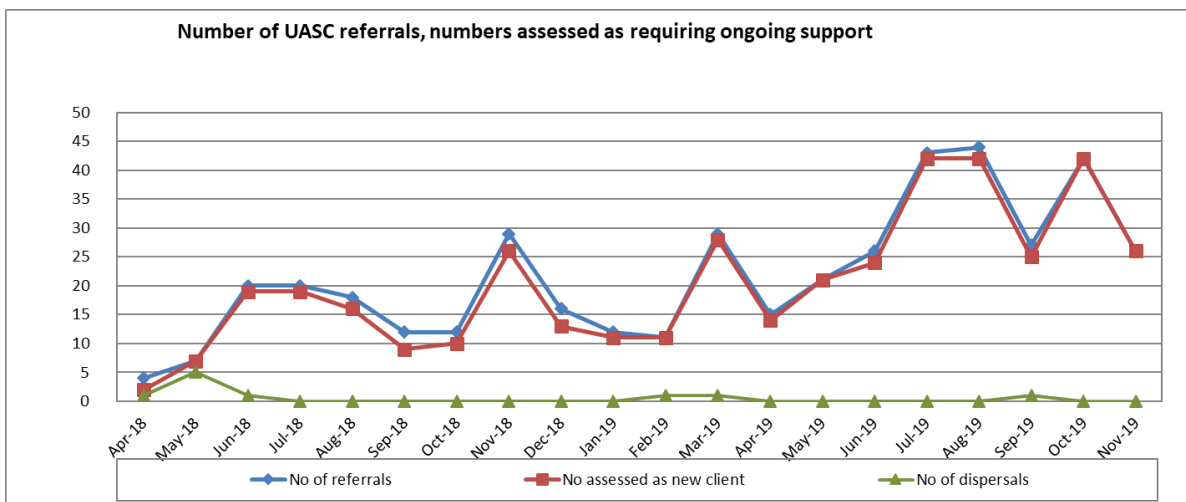
	Aged under 16	Aged 16 & 17	Aged 18 & over	TOTAL
May-18	30	188	879	1,097
Jun-18	34	194	880	1,108
Jul-18	37	199	887	1,123
Aug-18	40	203	888	1,131
Sep-18	44	207	878	1,129
Oct-18	44	210	874	1,128
Nov-18	43	232	877	1,152
Dec-18	41	236	885	1,162
Jan-19	30	220	901	1,151
Feb-19	29	222	902	1,153
Mar-19	33	226	907	1,166
Apr-19	30	232	905	1,167
May-19	34	235	893	1,162
Jun-19	38	251	892	1,181
Jul-19	53	266	893	1,212
Aug-19	62	294	889	1,245
Sep-19	61	312	890	1,263
Oct-19	63	342	889	1,294
Nov-19	60	358	889	1,307



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

The National Transfer Scheme (NTS) has been in operation since July 2016. NTS is a scheme to encourage other local authorities to volunteer to support UASC so there is a more even distribution of caring responsibilities across the country. In total there have been 361 dispersals from Kent arrivals since the scheme's introduction. During 2018-19, Kent had lower numbers of UASC than the threshold of 231 UASC's set by the Home Office and so new arrivals had not been referred to the dispersal scheme. However, since this time the number of UASC supported by Kent has since exceeded this target with only a minimum number of dispersals made. Kent currently has 356 UASC.

	No of referrals	No assessed as new client	%	No of dispersals
Apr-18	4	2	50%	1
May-18	7	7	100%	5
Jun-18	20	19	95%	1
Jul-18	20	19	95%	0
Aug-18	18	16	89%	0
Sep-18	12	9	75%	0
Oct-18	12	10	83%	0
Nov-18	29	26	90%	0
Dec-18	16	13	81%	0
Jan-19	12	11	92%	0
Feb-19	11	11	100%	1
Mar-19	29	28	97%	1
Apr-19	15	14	93%	0
May-19	21	21	100%	0
Jun-19	26	24	92%	0
Jul-19	43	42	98%	0
Aug-19	44	42	95%	0
Sep-19	27	25	93%	1
Oct-19	42	42	100%	0
Nov-19	26	26	100%	0



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

2019/20	Eligible Clients	of which AREs	Ineligible Clients	of which AREs	Total Clients	Total AREs
Mar-18	900	13	211	41	1,111	54
Mar-19	912	6	254	51	1,166	57
Apr-19	914	3	253	46	1,167	49
May-19	916	2	246	29	1,162	31
Jun-19	928	1	253	28	1,181	29
Jul-19	958	0	254	25	1,212	25
Aug-19	982	1	263	22	1,245	23
Sep-19	975	4	288	14	1,263	18
Oct-19	1002	5	292	13	1,294	18
Nov-19	1011	3	296	9	1,307	12
Dec-19					0	0
Jan-20					0	0
Feb-20					0	0
Mar-20					0	0

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

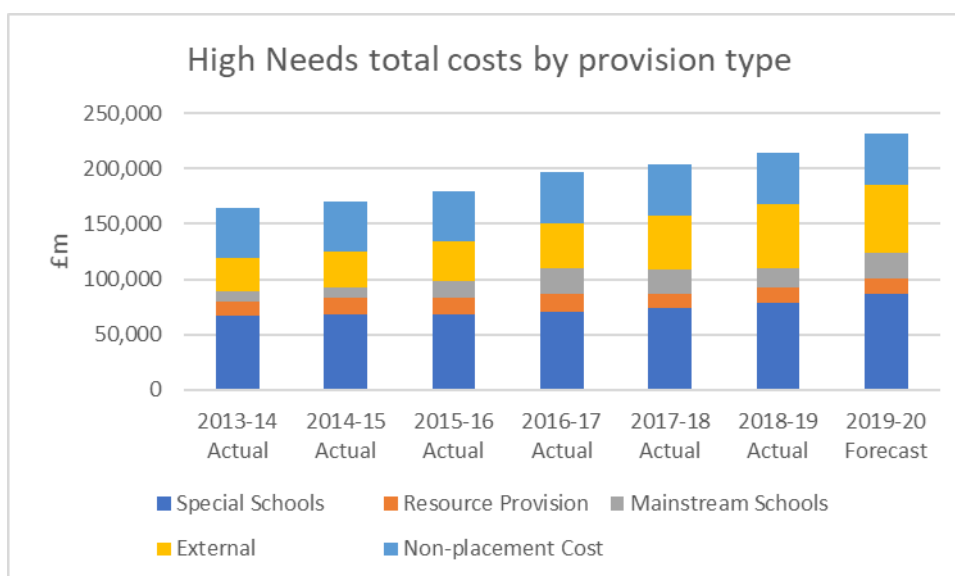
Ineligible clients are those who do not meet the Home Office grant rules criteria. For young people (under 18), this includes accompanied minors and long-term absences (e.g. hospital or prison). For care leavers, there is an additional level of eligibility as the young person must have leave to remain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

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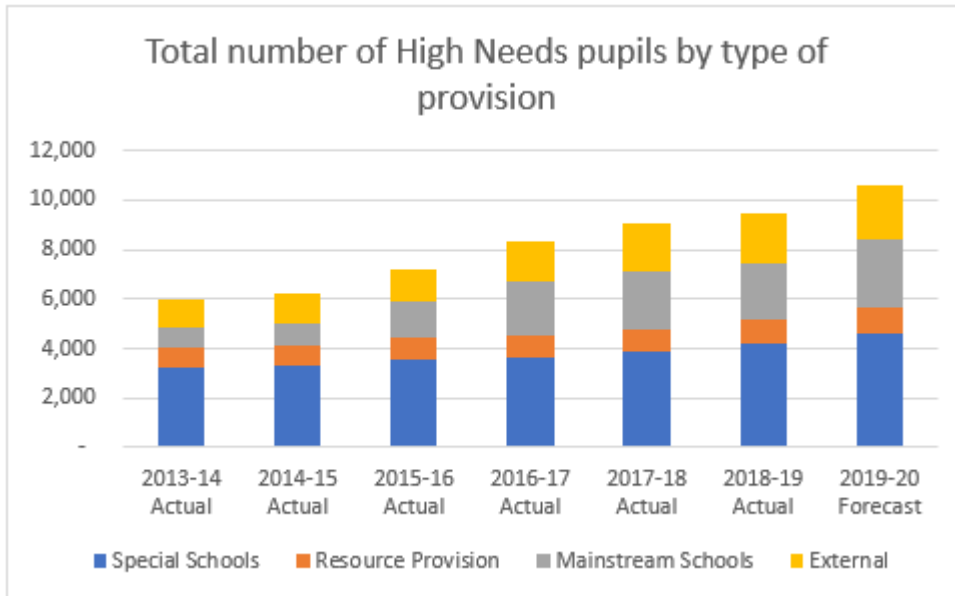
High Needs and Dedicated Schools Grant Key Indicators

1. High Need Placement Forecast

High Needs funding is part of the Dedicated Schools Grant (DSG) and is used to support the educational achievement of children and young people with special educational needs and disabilities (SEND). The current estimated in-year funding shortfall for High Needs is +£18m due to a combination of both higher demand and higher cost per child. There are a growing number of children and young people accessing High Needs funding and this rise has been most significant in those children being educated in special schools (both maintained and independent) rather than mainstream schools. These specialist types of provisions are normally more expensive, as these placements tend to be for those children and young people with the most profound and complex needs. The forecast for 2019-20 is based on placements made to date along with an estimate of future demand to the end of the year based on previous trends. The graphs and tables below show total spend and pupil numbers for High Needs by type of provider.



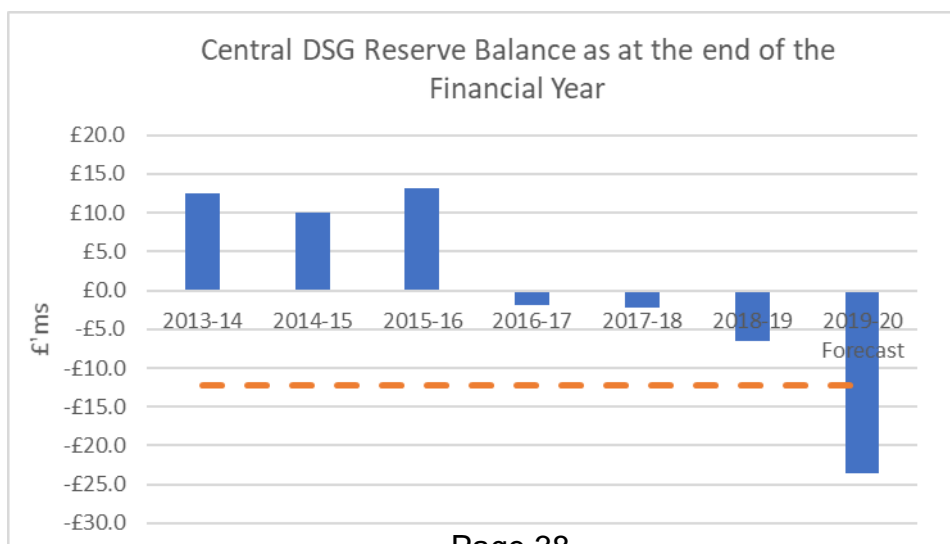
External includes all external education providers including independent non-maintained and FE Colleges.



External includes all external education providers including independent non-maintained and FE Colleges.

2. Dedicated Schools Grant Reserve

The DSG is a ring-fenced grant from the Education and Skills Funding Agency used to support schools, early years, high needs and some central education services. The DSG central reserve is one of the Council's earmarked reserves, any under or overspend from DSG funded services are transferred to the reserve at year end. Individual maintained school balances (surplus and deficit) are held separately. In recent years, the High Needs Block funding received each year has been insufficient to cover the increasing cost of the services resulting in an increasing deficit on the DSG central reserve. The graph below shows the trend in the DSG central reserve. The Department of Education has stipulated any authority holding an accumulated deficit of more than 1% of their total DSG income will be required to complete a deficit recovery plan (this financial limit is reflected on the graph below as a dotted line). Based on current projections Kent will be required to complete the plan in 2020.



2019-20 MONITORING OF PRUDENTIAL INDICATORS AS AT 30 NOVEMBER 2019**Prudential Indicator 1 : Estimates of Capital Expenditure**

	2018-19 Actuals £m	2019-20 Budget £m	2019-20 Forecast at 30.11.2019 £m
TOTAL	189.762	392.599	286.366

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

	31.03.2019 Actual £m	31.03.2020 Budget £m	2019-20 Forecast at 30.11.2019 £m
TOTAL CFR	1,284.51	1,363.98	1,305.26

Prudential Indicator 3: Gross Debt and the Capital Financing Requirement

	31.03.2019 Actual £m	31.03.2020 Budget £m	2019-20 Forecast at 30.11.2019 £m
Other Long-term Liabilities	263.00	263.00	255.00
External Borrowing	911.10	949.40	887.54
Total Debt	1,174.10	1,212.40	1,142.54
Capital Financing Requirement	1,284.51	1,363.98	1,305.26
Internal Borrowing	110.41	151.58	162.72

Prudential Indicator 4 : Authorised Limit and Operation Boundary for External Debt

	2018-19 Limit £m	2019-20 Limit £m	2019-20 Position at 30.11.2019 £m
Authorised Limit - borrowing	1,003	1,013	888
Authorised Limit - PFI and leases	271	263	255
Authorised Limit - total external debt	1,274	1,276	1,143
Operational Boundary - borrowing	1,038	988	888
Operational Boundary - PFI and leases	271	263	255
Operation Boundary - total external debt	1,309	1,251	1,143

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

	2018-19 Actual	2019-20 Budget	2019-20 Forecast at 30.11.2019 £m
Proportion of net revenue stream	11.80%	11.30%	12.67%

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

To: Cabinet 27th January 2020

Decision No:

Subject: **Capital Programme 2020-23 and Revenue Budget 2020-21**

Classification: **Unrestricted**

Summary:

The draft budget proposals were published on 6th January 2020 to support the scrutiny and democratic process through Cabinet Committees, Cabinet and culminating in the annual County Council budget setting meeting on 13th February. The one-year settlement from government means it is not viable to produce a meaningful medium-term financial plan. The draft was produced before we had the provisional Local Government Finance settlement announcement or tax base and collection fund balances from districts, and the draft revenue budget was not balanced with a gap which needs to be resolved for County Council final approval.

This report provides Cabinet with a summary of the key issues in the draft budget, and update on subsequent changes (including the impact of provisional local government finance settlement, tax base and collection fund estimate, and other grant announcements), resolution of the gap in the draft revenue budget, and an opportunity to receive and consider comments and recommendations from Cabinet Committees. The timing of some committees means this may need to be a verbal update.

The draft budget includes a proposed 1.995% council tax increase for 2020-21 i.e. up to the maximum without exceeding the 2% referendum limit. The draft budget also includes a further 1.995% council tax increase proposed through the Social Care Levy i.e. the maximum permitted, taking the total social care levy to 8.78% of the County Council share of council tax. The final decision on these council tax increases will be taken at the County Council meeting.

The draft budget represents the Council's response to local budget consultation and estimated impact of the 2019 Spending Round and provisional Local Government Finance Settlement, as well as an update to include the latest spending/saving plans and forecasts.

The draft budget includes changes to the capital programme which includes additional bids of £121m, £85m of which support our highways asset maintenance and priority 1 and 2 of highways risks. The additional revenue debt cost of these new bids is in the region of £0.5m in 2020-21.

The provisional Local Government Finance Settlement was announced on 20th December 2019. This was too late to include in the draft budget publication although the differences to the estimates included in the published draft are largely marginal and inconsequential. Responses to the provisional settlement had to be submitted by 17th January 2020.

This report identifies the reasons for an increase in revenue funding of £5.6m since the original draft was prepared, how this is proposed to be used to support increased spending demands and resolve the budget gap. In view of the number and nature of the changes from the 6th January draft we are planning on republishing the draft (white-combed) for County Council approval.

Recommendations:

a) Cabinet is asked to consider any proposed amendments from Cabinet Committees.

b) Cabinet is asked to endorse the draft budget taking into account the changes outlined in this report (to be reflected in the republished white-combed draft for County Council approval).

c) Cabinet is asked note that final decision on council tax precept will be presented at the County Council meeting on 13th February 2020.

Cabinet Members are asked to bring to this meeting the 2020-21 draft Budget Book (black-combed) document published on 6th January 2020.

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

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

1. Introduction

1.1 The Local Government Finance Act 1992 requires the Council to consult on and ultimately set a legal budget and Council Tax precept for the forthcoming financial year, 2020-21. Setting the Council's revenue and capital budgets is still challenging despite the better settlement from central government. Whilst the revenue settlement has improved from the previous settlement (due to a combination of increases in government grant, retained business rates and council tax) it is still not sufficient to cover rising costs and increasing demand for council services, leading to the need to make savings/generate additional income. Similarly, the capital budget can only be delivered with substantial additional borrowing with financing implications which place added pressure on future years' revenue budgets for the next 25 years.

- 1.2 The draft Budget Book sets out the detailed draft capital programme 2020-23 and detailed draft revenue budget 2020-21. The one-year settlement for 2020-21 means that we cannot produce a meaningful medium-term financial plan. This is consistent with 2013-14 (the last time we had a one-year settlement). There is no legislative requirement to publish a medium-term financial plan although the Chartered Institute of Public Finance and Accountancy (CIPFA) advises that a longer-term perspective is essential if local authorities are to demonstrate their financial sustainability. CIPFA recognises that while formal publication of the medium-term-financial plan (MTFP) may only reflect government settlements, it is the responsibility of the leadership of the organisation to have a long-term financial view. This report includes an outline of KCC leadership's approach to medium term financial planning in view of the one-year settlement.
- 1.3 The Council launched a budget communication and consultation campaign on 16th October 2019. The consultation closed on 25th November 2019. A separate report on the results from this campaign was published on 6th January 2020 and is included as a background document to this report. The number of responses continues to be disappointing and there were fewer responses than last year. A majority of responses supported council tax increases up to or exceeding the referendum limit to sustain services, and another year of additional 2% adult social care precept. The consultation also sought views on spending priorities on people and place based services, which showed the highest priority should be given to older persons social care, public protection, education & youth services, and highways. These priorities are reflected in both revenue and capital budget proposals.
- 1.4 The draft Budget Book (black combed) was published on 6th January 2020. This publication had been prepared before we had received the provisional local government finance settlement (announced on 20th December) or the latest tax base/collection fund estimates from districts. Consequently, the draft budget was based on Finance estimates and showed an unresolved gap of £1.9m. The draft budget includes provision for £3.5m to invest in high impact priority areas yet to be agreed until the consultation on the new Five-Year plan has concluded. This report includes details of the provisional settlement, tax base and collection fund estimates and any other issues which have emerged since publication. The settlement and latest tax base/collection fund estimates are more than enough to resolve the gap, fund additional pressures related to National Living Wage and National Minimum Wage announcements and reduce the need to draw down from reserves as a temporary solution.
- 1.5 The draft Budget Book (black-combed) continues to only include the essential sections for the scrutiny and approval process. Consequently, additional sections are included in this report to help set the scene, and the revised draft (white-combed) will include additional appendices containing information necessary for the statutory approvals of the budget. Background documents provide other information previously included in narrative sections of the Budget Book. All of the information to support the Council's budget is published on the

web at <https://www.kent.gov.uk/about-the-council/finance-and-budget/our-budget>.

- 1.6 There are some grants which have not yet been announced and we have not received the final tax base or estimated collection fund balances from districts. Consequently, there could be some further final adjustments to present to County Council on 13th February together with any other late changes.
- 1.7 The revenue budget in the draft Budget Book (black-combed) showed an increase in the net budget from £986.4m in 2019-20 to £1,056.2m in 2020-21 (albeit this left a £1.9m gap compared to the estimated funding of £1,054.3m). A high level summary of the main components of this equation is shown in table 1. Fuller details are set out in appendix A of the draft Budget Book. It should be noted that 2020-21 is the first time in ten years that we have seen a net increase in central government funding within the settlement.

Table 1 - Budget Equation

2019-20 £m	Revenue Budget Equation	2020-21 £m
72.8	Spending Demands (including replacing one-offs)	104.2
28.1	Government Revenue Support Grant Reductions	-
100.9	Total Challenge	104.2
18.9	Government Grant Increases	34.8
37.1	Council tax & Business Rates	33.2
44.9	Savings, Income and Reserves	34.3
100.9	Total Solution	102.3
	Gap (to be resolved)	1.9

- 1.8 The capital programme identifies £906m investment in infrastructure over the 3 years 2020-21 to 2022-23, this includes £121m of new schemes not included in previous programmes including a significant investment in highways asset management and priority remedial works. Capital investments are funded by a combination of government grants, developer contributions, external funding, capital receipts and borrowing.
- 1.9 The Council already has a relatively high level of debt to finance previous capital spending and we have sought to limit additional borrowing as this has long-term revenue consequences for interest costs and setting aside provision for repayment of debt over the lifetime of the asset. Avoiding over committing future revenue is important in view of the one-year settlement from government. Nonetheless, due to the urgent need for additional capital spending we have included plans for the associated borrowing to support the programme over the three years 2020-23. This additional borrowing over and above that required under the previous capital programme adds £0.5m revenue pressure in 2020-21 rising to over £10m when the new programme has been fully delivered (although much of the additional capital spending can be reconsidered if this revenue consequence is unsustainable following the Spending Review anticipated later this year).

2. National Fiscal and Economic Context

2.1 The national fiscal and economic context is an important consideration for the Council in setting the Budget. This context does not just determine the amount received through central government grants, but also sets out how local government spending fits in within the totality of public spending. This latter aspect essentially sets the government's expectations of how much local authorities would raise through local taxation.

Public Spending

2.2 The Chancellor announced on 4th September 2019 the government's spending plans for 2020-21 (SR2019). SR2019 included additional spending compared to the previous plans. The stated aim of SR2019 is to provide stability and certainty in funding in 2020-21 to enable government departments and devolved administrations to focus on delivering Brexit. The Chancellor has confirmed that a multi-year Spending Review will follow in 2020 although the exact timing of this has not been confirmed.

2.3 SR2019 was originally set within the previous fiscal targets:

- Maintain the structural deficit below 2 per cent of GDP in 2020-21
- Total accumulated debt falling as a percentage of GDP in 2020-21
- Structural deficit to be eliminated and converted to a surplus by the middle of the decade.

2.4 The Chancellor would normally be expected to make his annual Budget statement during the autumn in response to forecasts from the Office for Budget Responsibility (OBR) of performance against the targets. The Budget would have included any tax changes necessary to finance spending plans within the targets. In October the Chancellor postponed the Budget statement scheduled for 6th November 2019. In November he announced the introduction of revised fiscal targets:

- Balance current spending (i.e. excluding capital spending) in three years' time
- Investment limited to 3% of GDP
- Borrowing plans to be reviewed if total debt interest exceeds 6% of tax revenues.

The Chancellor's next Budget is scheduled for 11th March 2020.

2.5 SR2019 for local government was based on a "roll-forward" concept with the continuation of grants within the Ministry of Housing and Local Government (MHCLG) settlement received in 2019-20. The grants continuing are listed in table 2 below together with the national and KCC amounts included in the provisional Local Government Finance Settlement announced on 20th December 2020:

Table 2 – List of 2019-20 grants which are continuing in 2020-21

Description of grant or fund	2019-20		2020-21 Provisional	
	National Amount £'m	KCC Amount £'m	National Amount £'m	KCC Amount £'m
Revenue Support Grant ¹	2,284	9.5	2,321	9.6
Business Rate Top-up ¹	-	136.2	-	138.4
Business Rate Baseline ¹	12,276	48.7	12,476	49.5
New Homes Bonus Grant	918	6.4	907	6.4
Social Care Support	410	10.5	410	10.5
Business Rate Compensation for under indexation of the multiplier	424	6.1	500	7.5
Business Rate Compensation for other reliefs ²	1,373	4.9		
Improved Better Care Fund	1,837	42.4	2,077	48.5
Winter Pressure Grant	240	6.2		
New Social Care Grant			1,000	23.8

- 2.6 SR2019 included an additional £1bn nationally to support Adult and Children's Social Care pressures. The provisional settlement confirmed that this is allocated according to the adult social care relative needs formula (RNF) with up to 15% adjusted to reflect ability to raise council tax through the social care levy. For KCC, this equates to £23.8m share of the £1bn total.
- 2.7 SR2019 and provisional settlement also confirmed that the Government intends to set the Council Tax referendum threshold for 2020-21 at 2% (this level is subject to final decision by Parliament). In addition, councils with responsibility for adult social care can choose to levy up to a further 2% increase on council tax under the social care precept.
- 2.8 Finally, SR2019 confirmed that the £2 billion funding provided to government departments for Brexit will be continued in 2020-21, although at this stage it is not known how much KCC will receive.
- 2.9 There are no indicative spending plans/local government settlement or council tax referendum limits for 2021-22 and beyond, meaning the future funding envelope remains incredibly uncertain. These will not be known until after the outcome of the full Spending Review, which was originally anticipated sometime during 2020 but might be delayed. A further roll-forward for 2021-22 settlement is one of many possibilities.
- 2.10 Further details are still awaited on whether the new government will proceed with the proposed 75% business rate retention arrangements, and the reforms following the Fair Funding review. These are likely to have a significant impact

¹ Uplifted by 1.63% uplift to business rate multiplier based on September CPI and adjusted to include notional RSG for business rate retention pilot authorities

² Notified after the final settlement

on future year's settlements and the Council's MTFP, this uncertainty makes forward financial planning very imprecise.

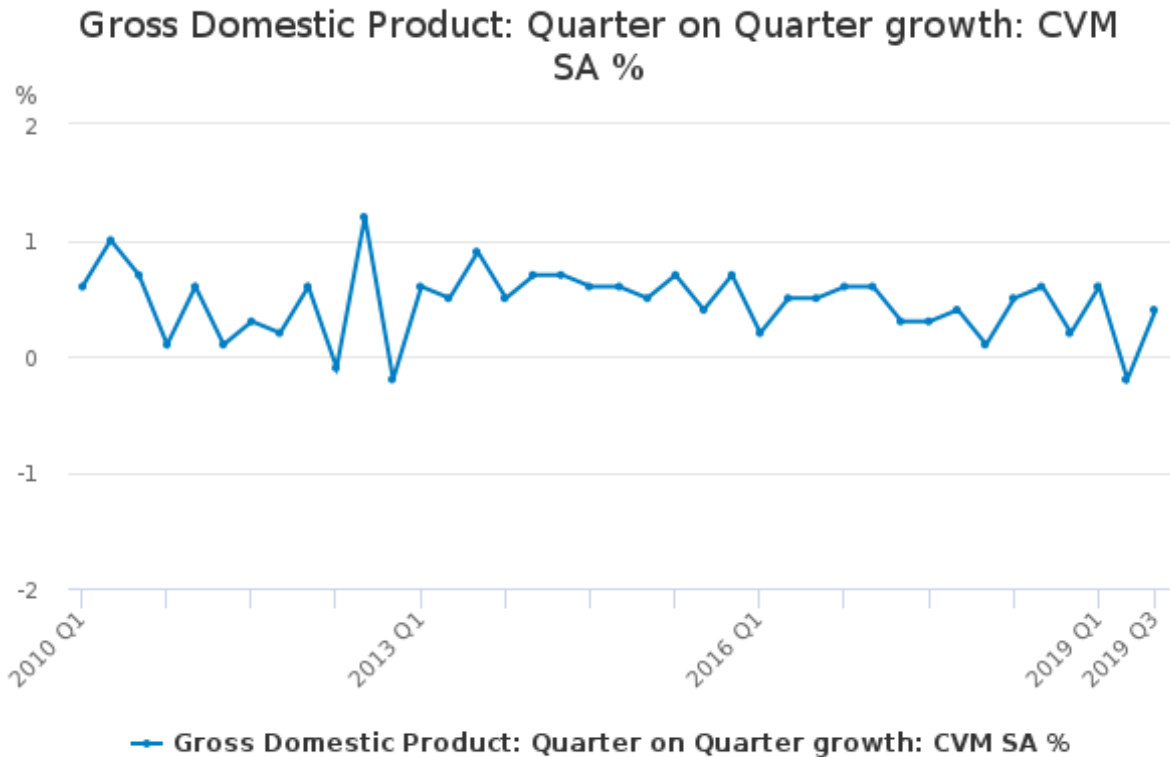
2.11 In view of the uncertainty, a one-year only plan has been published. Appendix A of the draft Budget Book (black-combed) provides detail of individual growth pressures and savings. Different scenarios of funding for future years will continue to be modelled so that the potential impact from each scenario is understood.

Economic Trends

2.12 We have previously provided information on key economic trends as these continue to have a significant bearing on both future government settlements and the general economic conditions in which the budget is being set. This includes the latest information from Office for National Statistics (ONS) on economic growth, inflation, employment and earnings, and the Bank of England (BoE) forecasts in their quarterly Monetary Policy Reports.

2.13 Chart 1 below shows the latest quarterly growth in Gross Domestic Product (GDP) over the last 10 years up to quarter 3 of 2019. This was released on 20th December 2019. Growth during 2019 has been low with quarter 2 showing negative growth due to ongoing economic uncertainties. Negative growth in consecutive quarters constitutes a recession.

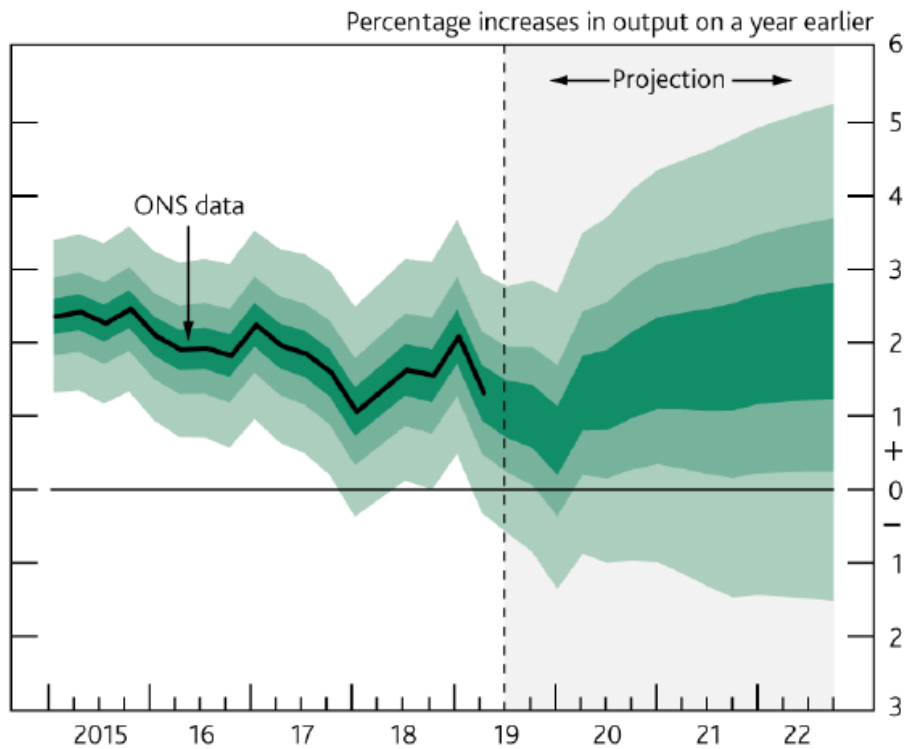
Chart 1



Source:

2.14 Chart 2 shows the growth forecast in the BoE Monetary Policy Report November 2019. This is one month in arrears from the latest ONS release (chart 1). The fan chart depicts the probability of various outcomes for GDP growth in the future.

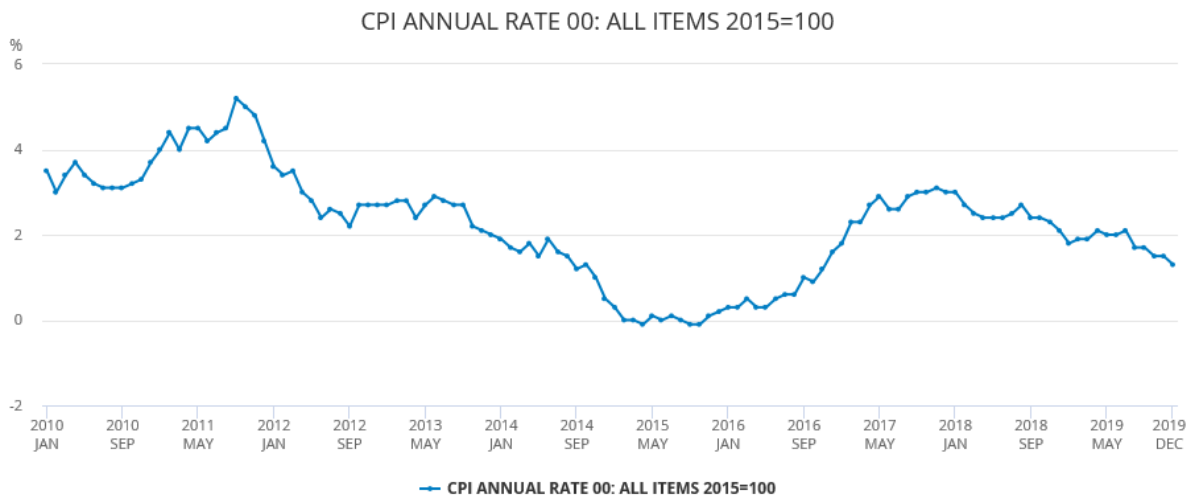
Chart 2 – GDP Growth Forecast



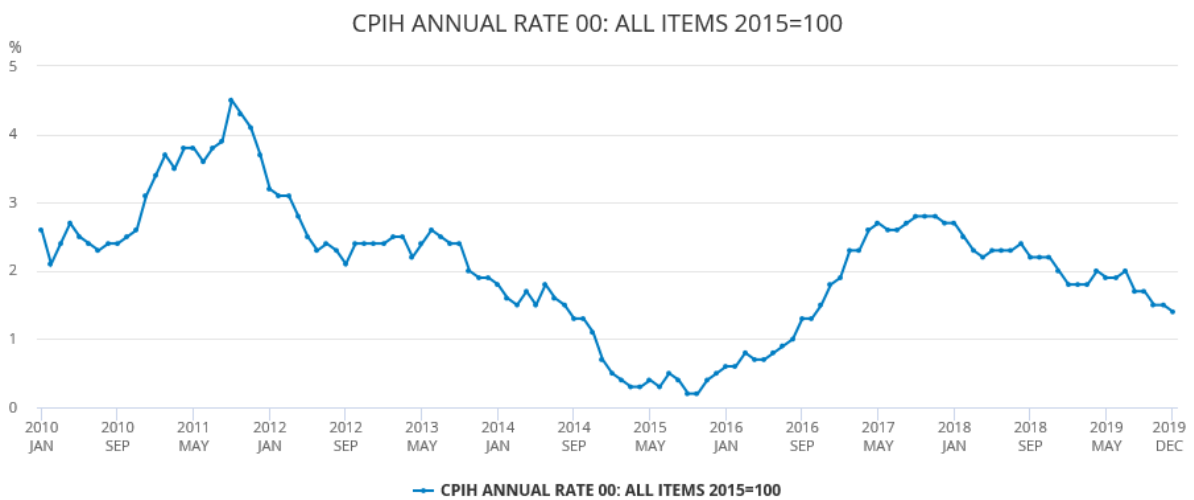
GDP growth has slowed materially reflecting weaker global growth, driven by trade protectionism, and Brexit uncertainty. The Monetary Policy Committee (MPC) projects that GDP growth will pick up during 2020 as Brexit uncertainty falls, supported by easier UK fiscal policy and a modest recovery in global growth.

2.14 Chart 3 shows the annual rate of inflation based on consumer price index (CPI) and CPIH (which includes owner occupier housing costs) up to December 2019. This was released on 15th January 2020. The trend in both CPI measures has been a reducing annual rate of inflation since a peak of 2.7%/2.8% in autumn 2017 (with the occasional small monthly increase). CPI has been below the 2% target since July 2019.

Chart 3



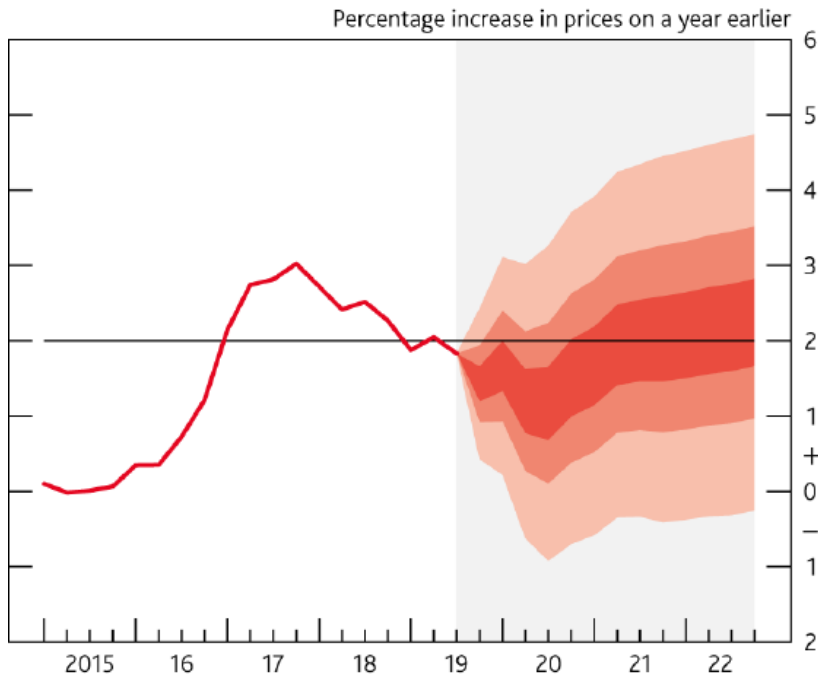
Source:



Source:

2.15 Chart 4 shows the inflation forecast in the BoE Monetary Policy Report November 2019. This is three months in arrears from the latest ONS release (chart 3). The fan chart depicts the probability of various outcomes for CPI inflation in the future.

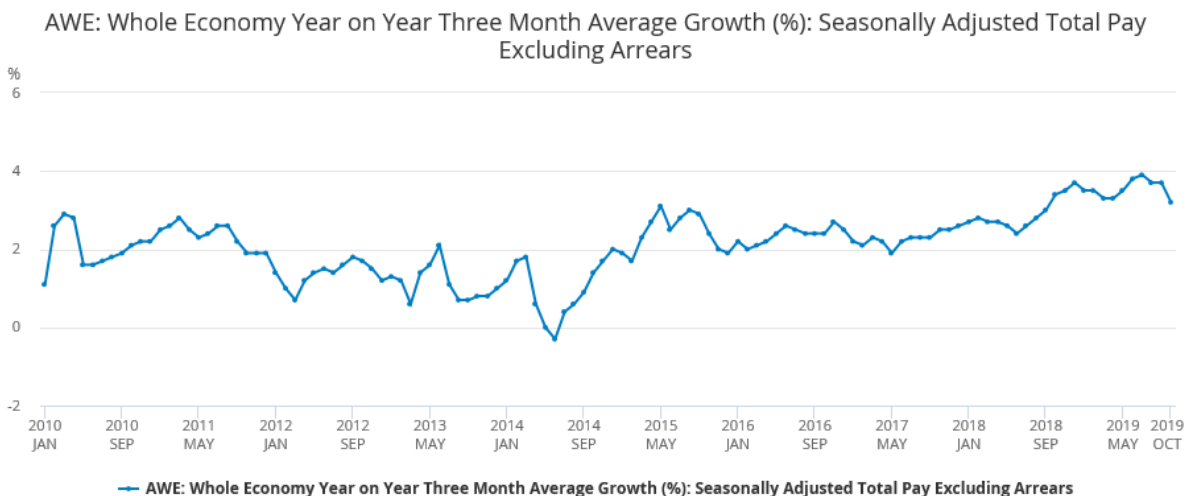
Chart 4 – CPI Inflation Forecast



CPI inflation remained at 1.7% in September and is expected to decline to around 1.25% by the spring, owing to the temporary effect of falls in regulated energy and water prices. The MPC forecasts a margin of excess demand in 2021 and 2022 taking CPI slightly above 2% by the end of the forecast period.

2.16 Chart 5 shows the annual rate of growth in total earnings (regular pay and bonuses but excluding arrears) in the whole economy over the last 10 years up to October 2019. This was released on 17th December 2019. The trend had been for increasing rates of earnings growth in the first half of 2019 although the rate of growth has reduced a little during recent months. Comparison of wage growth in chart 5 and CPI inflation in chart 3 shows that wages have been growing at a faster rate than prices since summer 2018.

Chart 5



Source:

3. KCC Response to Provisional Local Government Finance Settlement

- 3.1 The provisional settlement was largely as we had anticipated in the draft Budget Book (black-combed) with only minor variations in the uplift of Revenue Support Grant (RSG) and business rate baseline/top-up, and roll-out of new Homes Bonus. These differences are insignificant and reduce the available funding by £96k compared to the draft Budget Book. The provisional settlement also included an unexpected further year of protection from linking the inflationary uplift in business rates to Consumer Price Index (CPI) rather than Retail Price Index (RPI). The CPI link was originally announced for April 2020 and was subsequently brought forward to April 2018. We had assumed that we would only receive compensation for the lower uplift for April 2018 and April 2019, but we have also received compensation for April 2020 lower uplift in the provisional settlement. The compensation for other business rate mitigations has not been announced and is unlikely these will be confirmed before the budget is agreed, consequently the revised draft (white-combed) will include an estimate for these elements of the grant as well the announced protection for CPI uplift.
- 3.2 KCC submitted its response to the settlement on 17th January. The response was agreed with the Cabinet Member for Finance, Corporate and Traded Services. In the response we welcomed the improved settlement with the £2.9bn national increase in spending power (4% increase compared to GDP) and the earlier September announcement of the SR2019 which has added to budget certainty. However, we also reiterated concerns that this increased settlement is still not enough to fully fund rising spending demands and costs, and therefore is still a reduction in overall service terms and will require the council to find savings/additional income to balance the budget. We also requested greater acknowledgement that the majority of the increased settlement would come from council tax payers rather than central government.
- 3.3 We also expressed our very significant concerns about the impact of a one-year settlement on medium term financial planning and our inability to publish a meaningful plan. This is by far the biggest drawback with the 2020-21 settlement. We answered the specific questions to support all the allocations in the provisional settlement as being the most pragmatic approach for finalising the 2020-21 settlement bearing in mind the timing, but we also continued to raise some significant longer term concerns which we would like to be addressed in the forthcoming Spending Review and delayed Fair Funding review/business rate retention and reforms.
- 3.4 We reiterated our concerns regarding the council tax referendum principles which we consider to be undemocratic and no better than the previous capping regime. We repeated our concerns that previous funding regimes have benefited some areas and resulted in lower council tax charges (particularly in Inner London) and that if the Fair Funding review results in a more appropriate distribution of the business rate baseline that the council tax referendum principles should allow charges in these areas to catch up to compensate for losses.

- 3.5 The detail of the differences between the estimated settlement included in the draft Budget Book (black-combed) and the provisional settlement are shown in table 3. The revised figures from the provisional/final settlement will be included in the republished (white-combed) draft budget presented for approval to County Council.

Table 3 – Draft Budget Estimated Settlement and Provisional Settlement

	Draft Estimate	Provisional Settlement	Difference
Retained Business Rate Baseline	£49.503m	£49.468m	-£0.035m
Business Rate Top-up	£138.525m	£138.429m	-£0.096m
Revenue Support Grant	£9.649m	£9.642m	-£0.007m
Improved Better Care Fund	£48.554m	£48.554m	-
Social Care Support Grant	£34.367m	£34.367m	-
New Homes	£6.388m	£6.430m	+£0.042m
Sub total			-£0.096m
Est. Business Rate Compensation	£10.000m	£11.400m	+£1.400m

- 3.6 We anticipate the final settlement will be announced in early February, hopefully before the County Council meeting on 13th February.

4. Council Tax

- 4.1 The draft Budget Book (black-combed) was based on KCC's estimate for council tax base and collection fund balances as we had not received provisional estimates from all districts in time for the publication. The draft assumed a 1.2% increase in the tax base (from 546,394.81 Band D equivalent properties in 2019-20 tax base to 552,951.55 estimate for 2020-21). We have now received provisional estimates from all districts which shows a higher increase of 1.51% to 554,625.59. The individual district changes between 2019-20 final budget and 2020-21 provisional estimates are shown in table 4. The additional tax base results in increased tax yield of £2.262m compared to the draft Budget Book (black-combed) which will contribute towards closing the gap and funding additional spending pressures.

Table 4 – Council Tax Base Changes

	2019-20 Final		2020-21 Provisional							
	Notified Band D Equivalent Taxbase	Precept @ £1,299.42	Band D Equivalent Taxbase	Precept @ £1,325.34 (up to 2% referendum limit)	Precept @ £1,351.26 (including Social Care Levy)	Change in Band D Equivalent Taxbase	Change in Precept	Change in Precept due to Taxbase	Change in Precept due to Tax Rate up to Referendum Limit	Change in Precept due to Social Care Levy
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Ashford	46,500.00	60,423.0	47,300.00	58,303.9	63,914.6	800.00	3,491.6	1,039.5	1,226.0	1,226.0
Canterbury	50,206.55	65,239.4	51,300.41	63,234.9	69,320.2	1,093.86	4,080.8	1,421.4	1,329.7	1,329.7
Dartford	37,747.03	49,049.2	38,756.93	47,773.3	52,370.7	1,009.90	3,321.4	1,312.3	1,004.6	1,004.6
Dover	38,526.26	50,061.8	39,029.75	48,109.6	52,739.3	503.49	2,677.5	654.2	1,011.7	1,011.7
Folkestone & Hythe	39,057.21	50,751.7	39,109.15	48,207.5	52,846.6	51.94	2,094.9	67.5	1,013.7	1,013.7
Gravesham	33,930.46	44,089.9	34,334.50	42,322.1	46,394.8	404.04	2,304.9	525.0	890.0	890.0
Maidstone	62,033.40	80,607.4	63,319.80	78,050.5	85,561.5	1,286.40	4,954.1	1,671.6	1,641.2	1,641.2
Sevenoaks	50,772.34	65,974.6	51,207.88	63,120.9	69,195.2	435.54	3,220.6	565.9	1,327.3	1,327.3
Swale	47,344.08	61,519.8	48,072.67	59,256.3	64,958.7	728.59	3,438.8	946.7	1,246.0	1,246.0
Thanet	43,763.27	56,866.9	44,546.40	54,909.7	60,193.8	783.13	3,326.9	1,017.6	1,154.6	1,154.6
Tonbridge & Malling	50,820.61	66,037.3	51,371.00	63,321.9	69,415.6	550.39	3,378.3	715.2	1,331.5	1,331.5
Tunbridge Wells	45,693.60	59,375.2	46,277.10	57,043.0	62,532.4	583.50	3,157.2	758.2	1,199.5	1,199.5
Total	546,394.81	709,996.3	554,625.59	683,653.7	749,443.4	8,230.78	39,447.0	10,695.2	14,375.9	14,375.9

- 4.2 We assumed a collection fund balance of £2.5m in the draft Budget Book (black-combed), £4.975m less than 2019-20 final budget. We have now been notified of the estimated balances from all districts totalling £4.530m, an increase of £2.030m compared to the draft Budget Book (black-combed). This too can be used towards closing the gap and funding additional spending pressures. The latest tax base and collection fund balances will be included in the redrafted Budget Book (white-combed) and districts have until 31st January to notify us of any final changes to the estimates.
- 4.3 The draft budget proposes a council tax increase up to the maximum allowed without exceeding the 2% referendum threshold and by a further 2% for the social care levy. The impact of the proposed increase to individual bands are shown in table 5. These will be presented for agreement to full Council on 13th February.

Table 5 – Proposed Council Tax Increases

	2019-20 Charge (incl. social care levy)	2020-21 Proposed (excl. social care levy)	2020-21 Proposed (incl. social care levy)
Band A	£866.28	£883.56	£900.84
Band B	£1,010.66	£1,030.82	£1,050.98
Band C	£1,155.04	£1,178.08	£1,201.12
Band D	£1,299.42	£1,325.34	£1,351.26
Band E	£1,588.18	£1,619.86	£1,651.54
Band F	£1,876.94	£1,914.38	£1,951.82
Band G	£2,165.70	£2,208.90	£2,252.10
Band H	£2,598.84	£2,650.68	£2,702.52
% increase		1.995%	1.995%

5. Revenue Budget Draft Proposals and Updates

- 5.1 The 2020-21 draft Budget Book (black-combed) includes £83.1m of additional spending pressures including realignment of budgets to reflect current spending, staff pay and reward increases, inflationary price increases, forecasts for future demand and demography, and service improvements. A growth allocation of £3.5m is included to invest in high impact priority areas based on the feedback from the consultation on the new Five-Year plan. This consultation will not be completed until after the budget has been agreed and the £3.5m growth will be allocated in line with the governance procedures identified in paragraph 9.2. The draft budget also must reflect the £21.1m needed to replace the use of one-offs in the 2019-20 base budget. The total additional spending of £104.2m is shown in more detail in appendix A of the draft Budget Book (black-combed).

- 5.2 The 2020-21 draft budget includes savings and income proposals of £34.3m. This is less than previously predicted as a result of the improved settlement and is on par with the savings expected under the previous 3% efficiency regime. The savings include the impact of changes to specific ring-fenced grants for Winter Pressures which is now part of Improved Better Care Fund (iBCF) which increases the net budget without increasing real spending power, and Public Health.
- 5.3 The Public Health proposals include £2.8m of efficiency savings and £0.7m draw down from reserves on the assumption that the additional support received from Department for Health and Social Care (DHSC) in 2019-20 towards the impact of the NHS Agenda for Change pay and pension increases on commissioned services is not repeated in 2020-21. We are still awaiting confirmation from the DHSC and have produced the draft budget proposals on a worst-case scenario.
- 5.4 The redrafted Budget Book (white-combed) will show £6.9m of the savings are from the full year effect of savings in the 2019-20 budget, £3.9m from the continuation of existing charging policies, and £9.7m from financing and minor savings under £200k. The remaining £13.0m are new proposals that have been highlighted in green font in the appendix A of the draft Budget Book. It is anticipated that no further savings/income proposals will be needed in making the final changes presented to full Council in the redrafted Budget Book (white-combed).
- 5.5 £12.9m of the savings are being found from reserves. £8.4m of this is from directorate reserves; Adult Social Care provision should the winter monies not be repeated (not now needed as winter monies have been built into iBCF), and Public Health (see 4.2 above). £4.5m are from corporate reserves including £1.3m of one-off support for spending pressures until sustainable alternatives can be found (shown in purple font in appendix A of draft Budget Book), and £3.2m towards the cost of sleep night payments within retendered residential contracts which is anticipated to be offset by future savings from more efficient placements under the new contracts.
- 5.6 We will continue to monitor the delivery of savings using the following dashboard indicators with a focus on the new savings:
- Blue – ready to be delivered
 - Green – plans are well developed, consultation is underway or completed, the quantum and timescale is realistic, and progress is pending final decision
 - Amber – plans are still being developed, the saving is deliverable but the quantum uncertain, and consultation has not yet commenced
 - Red – savings which have a risk of being undeliverable because something has changed recently which makes the saving highly doubtful
- 5.7 On 31st December the Government announced increases in the National Living Wage (NLW) and National Minimum Wage (NMW) which will apply from April 2020. NLW will increase from £8.21 per hour to £8.72 (6.2%), NMW for persons aged 21+ increased from £7.70 per hour to £8.20 (6.5%). These increases do not affect staff in the Kent scheme as it was agreed that the

minimum in the Kent Scheme from April 2019 would match the Living Wage Foundation's real Living Wage (currently £9 per hour). However, the increases have a significant impact on inflation provision for Adult Social Care and Children's Services prices.

- 5.8 The prices inflation provision in the draft Budget Book (black-combed) for Adult Social Care and Children' Services were based on the OBR estimates for NLW and NMW in their most recent assessment for economic and fiscal outlook (March 2019). These assumed increases in NLW to £8.63 (5.1%) and NMW to £7.92 (2.86%). The prices inflation provision is calculated using a blended rate taking account of percentage increase to employees paid at NLW/NMW, employees paid above NLW/NMW, and non- employee costs within contract prices. The increases for non-employee costs are based on CPI and employees above NLW/NMW at an appropriate rate.
- 5.9 In view of the higher increases in NLW/NMW we are proposing that the element for employees above NLW/NMW should be linked to latest average earnings index (+3.2%). This would ensure that within the price calculation care providers have scope to pay the increased NLW/NMW to eligible employees and maintain some (albeit reduced) differential for staff above NLW/NMW. This is consistent with the government objective that NLW should reach 66% of average earnings by 2024 (its currently 60%). These proposals would require changes to the amounts in the draft Budget Book shown in table 6.

Table 6 - Changes in Social Care Prices due to NLW/NMW Announcement

	Original Draft	Latest Proposals	Change
Adult Social Care	£5.155m	£6.846m	+ £1.691m
Disabled Children's Services	£0.253m	£0.327m	+£0.074m
Specialist Children's Services	£1.895m	£2.022m	+£0.127m
Unallocated	£3.675m	£4.463m	+£0.788m
Total			+£2.680m

- 5.10 We have also included some other minor changes to spending pressures under £200k. In total the changes to pressures have increased by £2.880m compared to the black-combed draft. The additional funding within the settlement is £1.304m (table 3), council tax base is £2.262m, and collection fund is £2.030m. This increases the net funding from £1,054.3m in the draft Budget Book (black-combed) to £1,059.9m i.e. £5.6m. This increase is sufficient to fund the £2.880m increased spending, resolve the £1.933m gap in the published draft and reduce the savings by £0.781m as a reduced draw-down from reserves as a temporary solution to fund spending pressures until suitable alternatives can be found. These changes will be reflected in the republished draft (white-combed) presented to County Council for approval.
- 5.12 The updated budget equation from table 1 taking account of the funding and spending changes outlined in this report and resolving the budget gap is shown in table 7.

Table 7 Updated Budget Equation

Revenue Budget Equation	2020-21 Original £m	2020-21 Latest £m
Spending Demands (including replacing one-offs)	104.2	107.1
Government Grant Increases	34.8	36.1
Council tax & Business Rates	33.2	37.5
Savings, Income and Reserves	34.3	33.5
Total Solution	102.3	107.1
Gap (to be resolved)	1.9	-

6. Capital Programme

- 6.1 Capital expenditure is spent on the purchase or enhancement of physical assets where the benefit will last longer than the year in which it is incurred e.g. school buildings, roads, economic development schemes, IT systems, etc. It includes the cost of purchasing land, construction costs, professional fees, plant and equipment and grants to third parties. As with revenue, capital spending plans are determined according to the Council's statutory responsibilities and local priorities as set out in the MTFP, with the ultimate aim of delivering the vision set out in the Strategic Statement.
- 6.2 Capital spending has to be affordable as the cost of interest on borrowing and setting aside sufficient provision to cover the initial investment funded by loans over the lifetime of the asset, are borne as revenue spending each year over a very long period. We are reviewing the best approach to assessing affordability. This affordability would also apply to invest to save schemes which need to have a reasonable payback.
- 6.3 Section 1 of the draft Budget Book sets out the proposed 2020-21 programme and associated financing requirements. The summary provides a high-level overview for the whole council. The individual directorate pages in section 2 provides more detail of rolling programmes and individual projects. As part of simplifying the presentation we no longer include the funding for individual schemes in section 2.

7. Financial Resilience

- 7.1 An increasingly important aspect of the annual budget process is to assess the financial resilience of the Council's finances. Traditionally we have assessed this by comparing the levels of debt and reserves against other county councils, and an assessment of the council's reserves against risks. This analysis has been included as an appendix in the draft Budget Book.
- 7.2 We have previously accepted that although the Council's reserves to debt ratio is around the lower quartile this is not a cause for immediate action, but we should not be complacent and need to keep vigilant to ensure the position does

not deteriorate. This vigilance relates to both current and future capital and revenue budget strategies and plans. This includes stretching planning horizons (we have already looked to stretch capital horizons to 10 years).

- 7.3 The assessment of reserves has previously concluded that although the Council's reserves are lower than average, we have sufficient to cover foreseeable risks (earmarked reserves) and a reasonable general reserve for unforeseeable risks.
- 7.4 Nationally there has been a much greater emphasis on financial resilience following the heightened risk of financial failure. CIPFA has produced a financial resilience tool which should be used in conjunction with its Financial Management Code. CIPFA has concluded that around 10% of councils are showing "some signs of potential risk to their financial sustainability", KCC is not in this group. The tool is based on 9 financial measures (with 6 sub-measures) and 2 judgements. The tool derived from 2018-19 outturn information was made available on 10th December 2019, this was too late to allow time for evaluation for the usual appendix in the draft Budget Book, so we decided to defer publication of this appendix rather than publish an incomplete analysis. We can now publish this analysis as appendix 1 to this report, this will be included as an appendix to the republished (white-combed) draft budget.
- 7.5 Our overall assessment using the tool is that it has not revealed anything that we were not already aware of. Our analysis of reserves to debt ratio is as robust as the CIPFA tool and provides a better visual representation of the overall effect of revenue and capital decisions and resilience. Our position is still around the lower quartile and we need to remain vigilant, particularly with regard to accumulated debt and associated financing costs.

8. Medium Term Outlook

- 8.1 Although we cannot publish a meaningful medium-term financial plan because we have no settlement beyond 2020-21 (meaning there are a wide range of potential settlement scenarios) we have undertaken sensitivity analysis around spending trends and possible funding solutions.
- 8.2 Under most scenarios council tax base growth and increases in council tax in line with current referendum principles are not sufficient to keep pace with forecast rising costs from increased prices and increased demand/complexity. Without fundamental changes to council tax it is not enough to ensure the self sufficiency of budgets and we will need to find other sources of funding in order to secure medium term financial sustainability.
- 8.3 Under all scenarios additional business rate retention is unlikely to provide sufficient to supplement financial sustainability. The government has made it a condition that additional retention would have to be fiscally neutral, and therefore individual authorities would only benefit from any extra local growth (and face the risk of decline). Most of the local growth arises from the annual inflationary uplift which is already reflected in the local government funding

arrangements through the baseline (and tariffs and top-ups). Whilst the local business rate tax base in Kent is reasonably buoyant (and sufficiently diverse to withstand shocks and business rate movements), the vast majority of local growth is retained by districts. Even if the tier splits are reviewed, we have not identified any scenario where the additional retained growth is sufficient to supplement council tax to an extent both fully cover forecast rising costs.

- 8.4 We remain optimistic that the Fair Funding Review could deliver additional funding to County Councils through a better recognition of cost drivers (including legacy capital financing), area costs (including impact of accessibility and remoteness), and relative resources based on notional council tax rather than actual. However, due to transitional damping under nearly all scenarios the Fair Funding reforms would not provide sufficient additional funding in conjunction with council tax to ensure financial sustainability within the next 3-5 years.
- 8.5 We have looked at a number of scenarios around reform of social care funding. The current approach with additional grant and council tax precept is only a sticking plaster and not sufficient to fully cover forecast costs. Social care would continue to require a significant contribution from general council tax base and increases to be anywhere near sustainable. Under most scenarios this leaves insufficient council tax to support the sustainability of non-social care services leaving us in the situation we have faced in recent years.
- 8.6 A combination of council tax reform, additional business rate retention/reform, and favourable outcomes from Fair Funding Review and reform to social care funding would go a long way to securing financial sustainability in around half the scenarios i.e. a combination has a reasonable chance of addressing financial sustainability but not guaranteed.
- 8.7 Under all scenarios financial sustainability is weakened if we continue to include one-off solutions to the current and forthcoming budgets. Approx. £21m (20%) of the pressures on the 2020-21 budget are to replace one-off solutions to the 2019-20 budget to support ongoing expenditure. Within the 2020-21 proposed budget we have between £11m to £18.7m of one-off solutions which would need to be replaced in 2021-22 depending upon the pace of identifying alternative sustainable solutions.
- 8.8 Under all scenarios financial sustainability is weakened if we continue to fund additional capital expenditure with borrowing i.e. the revenue impact is greater than the debt being repaid under current maturity profile. This means we would either need to significantly curtail capital spending, lobby for alternative funding sources or continue to accept the additional borrowing costs on the revenue budget and factor these into the sustainability calculation (requiring further alternative revenue solution either from increased funding or alternative savings). The restoration of legacy capital financing within the Fair Funding review only addresses funding for historical debt and not increasing debt to support new capital expenditure.

- 8.9 In conclusion it is most likely that we will need to continue to have to find savings from efficiencies, transformation and policy changes and/or additional income generation to reduce spending to levels to keep within forecast funding for the foreseeable future. Under most scenarios these savings are less than we have had to find in the past few years although a return to a flat cash settlement would come with the need to find substantial savings.
- 8.10 The financial sustainability of High Needs funding has been separately assessed. The current levels of additional funding from government within the Dedicated Schools Grant (DSG) and permitted transfer from the Schools block of DSG are not sufficient to keep pace with rising costs and demands in most scenarios. The current high needs funding is unsustainable and will require a combination of additional resource (both to repay accumulated deficits and address future cost trends), systematic reform of the current legislative arrangements, and local reform to provision and practice. High needs funding is unlikely to become sustainable without a realistic combination of all three aspects.

9. Finalising the Budget

- 9.1 It is possible that there will be some further changes before the budget and council tax is presented to County Council for approval on 13th February 2020. Any such changes would be reflected in the redrafted Budget Book (white-combed) for approval. This offers scope to deal with any late issues which may arise, including recommendations from Cabinet Committees.
- 9.2 There are an increased number of spending pressures and savings which need to be held unallocated at the time the budget is approved. This could be because the final distribution has not yet been resolved e.g. the pay and reward pot pending decisions on the 2019-20 assessment ratings and rewards at the different achievement ratings. It is also necessary to hold some forecast spending pressures unallocated until such time as the actual impact is known. There are some proposals e.g. provision for new Five-Year plan priorities, which cannot be determined until consultation has been completed and evaluated and the priorities agreed. The unallocated amounts have either been held centrally under financing items (page 40 line 120) or unallocated within directorates (page 23 line 2, page 28 line 43, page 33 line 77). The County Council report will need to set out clearly the governance procedures for the approval and reporting of in-year allocations of these amounts as they constitute material changes to the approved budget.

10. Recommendations

Recommendations:

- a) Cabinet is asked to consider any proposed amendments from Cabinet Committees.

b) Cabinet is asked to endorse the draft budget taking into account the changes outlined in this report (to be reflected in the republished white-combed draft for County Council approval).

c) Cabinet is asked note that final decision on council tax precept will be presented at the County Council meeting on 13th February 2020.

11. Background Documents

11.1 KCC's Budget webpage

<https://www.kent.gov.uk/about-the-council/finance-and-budget>

11.2 KCC's approved 2019-20 Budget and Medium Term Financial Plan

https://www.kent.gov.uk/_data/assets/pdf_file/0006/93390/Budget-Book-2019-20.pdf

11.3 KCC Budget Consultation launched 16th October 2019

https://kccconsultations.inconsult.uk/gf2.ti/f/1073826/57416805.1/PDF/-/2020_21_Budget_Consultation_FINAL.pdf

11.4 KCC report on 2019 Budget Consultation

https://kccconsultations.inconsult.uk/gf2.ti/f/1073826/61281381.1/PDF/-/Budget_Campaign_Consultation_2020_21_final_report_v.final.pdf

11.5 Provisional Local Government Finance Settlement 20th December 2019

<https://www.gov.uk/government/collections/provisional-local-government-finance-settlement-england-2020-to-2021>

11.6 KCC Draft Budget Book 6th January 2020

https://www.kent.gov.uk/_data/assets/pdf_file/0006/103758/Budget-Book-2020-21.pdf

12. Contact details

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Assessment of Level of Reserves

1 Introduction

Each year, reviewing the level of reserves the Council holds is an important part of the budgetary 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.

2 Background

The Chartered Institute of Public Finance and Accountancy (CIPFA) recommend that the following factors should be taken into account when considering the level of reserves and balances:

- Assumptions regarding inflation and interest rates
- Estimates of the level and timing of capital receipts
- The capacity to manage in-year budget pressures and strategy for dealing with demand and service delivery in the longer term
- Strength of financial reporting and ability to activate contingency plans if planned savings cannot be delivered
- Risks inherent in any new partnerships, major outsourcing arrangements and major capital developments
- Financial standing of the Authority (level of borrowing, debt outstanding, use of reserves etc.)
- The Authority's record of budget and financial management including robustness of medium-term plans
- Virement and year-end procedures in relation to under and overspends
- The availability of reserves and government grants/other funds to deal with major unforeseen events
- The general financial climate including future expected levels of funding
- The adequacy of insurance arrangements

It should be made clear that the assessment of the adequacy of reserves is subjective. There is no 'right' answer as to the precise level of reserves to be held. There is also no formula approach to calculating the correct level; it is a matter of judgement, responsibility for which lies with the Council's Section 151 Officer.

3 Spending Round and Local Government Finance Settlement (LGFS)

The government's spending plans for 2020-21 were announced on 4th September 2019. For local government (and many other public services) this amounted to a one-year settlement, with a repeat of 2019-20 grants plus an

additional £2.9bn (6%) from Council Tax increases, inflationary uplifts to business rates and an additional £1bn government grant to support social care spending pressures.

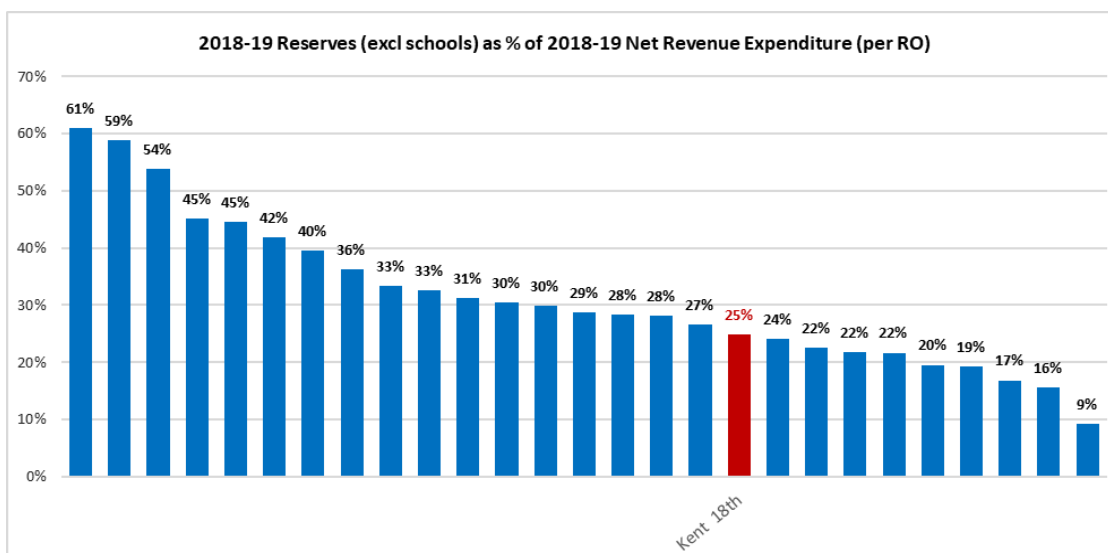
A technical consultation on the Local Government Finance Settlement was launched on 3rd October 2019. This included detailed proposals on the allocation of Revenue Support Grant, social care and other grants, and Council Tax referendum principles. The outcome from this consultation has not been published in time for the Draft Budget, and, at the time of drafting this report, the provisional local government finance settlement had not been published.

The Draft Budget has been prepared based on an estimate of the likely settlement, provisional Council Tax base estimates and assumptions on Council Tax increases in line with the presumed referendum principles. The assessment of the reserves is made against the background of these estimates, including the reduced risk from a better than expected 2020-21 settlement compared to the forecast in the 2019-22 MTFP, and the heightened medium-term uncertainty arising from only having a one-year settlement and potential changes in central government policy following the 12th December general election. This assessment has not materially changed following the provisional Local Government Finance Settlement announcement on 20th December or notification of provisional tax base and collection fund estimates from districts.

4 Comparison with other County Councils

Each council must make its own decisions about the level of reserves they hold, taking into account all of the issues referred to in Section 2 above.

A graphical analysis of the 2018-19 reserves for county councils is shown below. Kent is ranked 18th out of 27 county councils in terms of the percentage of reserves held (Rank number 1 being the highest level of reserves as a percentage of annual net revenue expenditure). This is the same ranking from last year despite an increase in the overall reserves of £27.6m compared to 2017-18. Kent has used some of its earmarked reserves to support the revenue budget in recent years but has also been able to set aside additional reserves to offset higher financial risks, particularly in 2018-19 from better than expected additional business rates from the retention pilot and roll-forwards approved at the end of the year. The Council has maintained a general reserve at approx. 4% of net revenue budget. The overall picture is that total reserves have been relatively stable at around an average of £200m in most years and £223.5m on 31st March 2019 (25%) but this is below the average of other county councils.

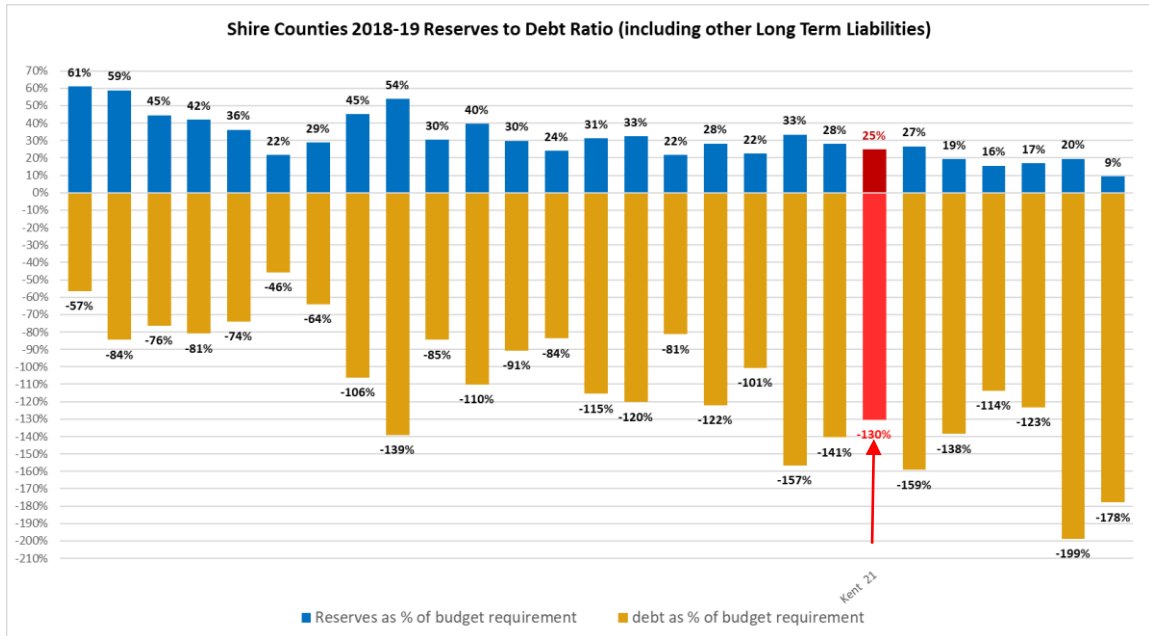


There is a wide range of reserves held as a percentage of net revenue spend; the lowest Authority at 9%, up to the highest at 61%. The Council's figure is 25%. This figure of 25% is made up of the General Reserve of £37.1m and Earmarked Reserves (including Public Health and trading surpluses but excluding Schools, Capital Receipts and Capital Grants unapplied) of £186.4m, totalling £223.5m. Details of all the Council's reserves can be found in the 2018-19 Statement of Accounts, which includes a summary of all usable reserves in note 23 on page 84, and details of all the earmarked reserves in note 25 on pages 93-97.

It is important to consider reserves alongside borrowing to fund the capital programme. Capital spending can be funded from borrowing to protect levels of reserves, or alternatively reserves can be used as a substitute to reduce the need for borrowing. The graph below shows the percentage reserves to percentage debt ratio, with the Council ranked 21st out of the 27 Counties (Rank number 1 being the highest percentage of reserves compared to percentage borrowing i.e. most resilient). This year the calculation has changed to include other long-term liabilities as well as borrowing to be consistent with the gross external debt position used by CIPFA in their Financial Resilience index. This index is an analytical tool designed to provide councils with a clear understanding on their position in terms of financial risk. The index is made up of a set of indicators, which can be used to compare against similar authorities. As a result, the Council has moved from 20th to 21st in the rankings. This position reflects the relatively high levels of historic external debt of £906.2m at 31st March 2019, despite the Council's more recent approach to rely on internal borrowing.

There is little that can be done in the short term to affect borrowing levels as most debt is long-term with significant early repayment penalties which would far exceed the benefits of redeeming debt. The Council will continue with the policy of supporting capital spending with internal borrowing rather than external debt whilst the Council has sufficient cash balances, but the continuing need to finance capital expenditure with borrowing presents a significant risk to the level of reserves and financial resilience of the Council.

The Council's borrowing costs have been capped at a maximum of 15% of net revenue budget in recent years (and have remained under that cap), and have stabilised overall borrowing during that time. Consideration is being given to applying a further cap based on the pressure of interest costs on the revenue budget to support borrowing.



5 Financial Resilience

Following well publicised financial difficulties in some authorities, and the heightened risk of more councils getting into financial difficulties over the coming years, there has been a much greater emphasis from government on the financial resilience of councils. As part of this, CIPFA has reviewed its range of guidance, tools and services to promote better financial management and to provide early warning systems. Part of this package has been the development of a financial resilience index. This tool is not a performance measure of service outcomes or quality, nor a comment on the quality of leadership. It aims to be an authoritative measure of a council's financial resilience drawing on published information. It is designed as a dashboard warning indicator and not a full diagnostic tool.

The tool is based on the following eleven measures:

1. Reserves sustainability measure (the number of years it will take for a council to deplete their reserves if they continue to use them at the same rate as the average of the last three years)
2. Level of reserves
3. Change in reserves
4. Interest payable as a proportion of net revenue expenditure
5. Gross external debt

6. Social care ratio (proportion of net revenue spending accounted for by children's social care and adult social care)
7. Fees and charges to service expenditure ratio (sales, fees and charges as a proportion of gross service expenditure)
8. Council Tax requirement to net revenue expenditure ratio
9. Growth above baseline (the difference between the baseline funding level and retained rates income, over the baseline funding level)
10. Auditors VFM judgement
11. Children's Social Care judgement (Ofsted rating for children's social care)

The financial resilience index based on 2018-19 outturn has very recently been published and it is currently being analysed to determine what the indices mean for the Council's resilience. In future this will sit alongside the newly released CIPFA Financial Management Code to support good practice in the planning and execution of sustainable finances.

The initial overall assessment is that the Council is not in imminent danger of financial failure, but it is in the lower half of the resilience range, and therefore the Council cannot be complacent and must continue to maintain financial rigour.

The Council needs to remain vigilant, particularly in relation to accumulated debt and associated financing costs.

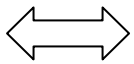
6 Analysis of Risk

Listed in Section 2 of this appendix are the factors that CIPFA recommend should be taken into account when considering the level of reserves and balances. Below, each of those factors is given a 'direction of travel' indicator since last year's budget was set. An upward direction means an improved position for this council (i.e. the risk is less than it was last year).

- Assumptions regarding inflation and interest rates:

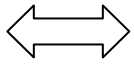


Inflation has been on a general continual downward trend since its peak of 2.8% in Autumn 2017 (barring the occasional seasonal fluctuation) and at the time of setting the 2020-21 budget is below the Government target of 2%. Forecasts suggest further falls in the rate of inflation for the remainder of 2019 and remaining below the 2% target throughout much of 2020. The medium-term forecast is still slightly above the target. Interest rates are largely determined by the Bank of England base rate which has remained at 0.75% since August 2018. The Bank of England has indicated the rate may have to be reduced if economic growth continues to be weak but could rise if growth improves as predicted. Overall in the short term the lower forecast rate of inflation reduces the Council's risk especially if interest rates rise a little. Longer term, inflation at or close to the 2% target and low interest rates result in a broadly neutral impact.



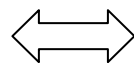
- Estimates of the level and timing of capital receipts:

The Council's reliance on capital receipts is significant in order to part fund the capital programme. Delivery of receipts against the target in the programme has fallen behind in recent years necessitating additional short-term borrowing/use of reserves.



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

Although 2018-19 was the 19th consecutive year that the Council has ended the year with a small net surplus, and the 2019-20 forecast is better than at the same time in recent years, concern remains about the capacity to deal with in-year pressures and longer term trends. In spite of the better than estimated settlement for 2020-21, the additional funding is still not sufficient to cover all forecast spending pressures, although it does represent a marked shift from previous years and provides added short term security which offsets the longer term uncertainty. The Council has had to find alternative ways to resist some of the pressures and still needs to find additional savings and income to balance the budget. As each year passes and this trend continues it becomes ever harder to resist pressures or find savings/income despite the overall funding increasing. The Council has less and less spend that can be de-commissioned at short notice. The longer-term trends for demand-led services are leading to rising costs. The lack of future government spending plans makes it impossible to forecast potential funding with any degree of accuracy to determine whether there will be sufficient funding to cover these rising cost drivers such as demographic trends, market pressures or cost pressures from inflation.



- Strength of financial reporting and ability to activate contingency plans if planned savings cannot be delivered:

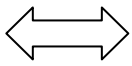
There is confidence in the validity of financial reporting and reporting has been enhanced to better focus on the major factors affecting financial performance. Some progress towards enhancing outcomes based budgeting within the Council has been made but there is scope for further improvement. There are still some areas of spending that can be changed at short notice if required without compromising either the Council's statutory responsibilities or strategic objectives. Although these have reduced in recent years, the better settlement for 2020-21 means the risk is no greater in the short term.



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

The financial difficulties in the health sector mean there are risks in relation to the partnership arrangements with NHS partners in the county. The returns from some of the Council's trading companies have not been as good or have taken longer to be generated than originally estimated in business cases. There is also a real risk that retendering of major contracts could result in higher prices due to market conditions. There are

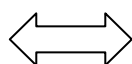
also significant concerns about the Council's ability to continue to sustain a capital programme with competing demands to tackle statutory responsibilities and make infrastructure improvements. In the longer term both these objectives cannot be delivered with an increasing reliance on borrowing.



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

The planned use of corporate reserves to support the 2020-21 revenue budget has been limited to a small number of specific spending pressures pending the identification of longer-term sustainable alternatives. This is an improvement on previous years where reserves have been used to balance the overall budget. Some directorate reserves have also been released in the 2020-21 proposed budget following the announcement of the continuation of grants for 2020-21 which were previously identified as at risk. Although reserves at the end of 2018-19 were higher than forecast when the 2019-22 MTFP was presented, the forecast for the end of 2019-20 per the half year monitoring of reserves is that they are expected to reduce to the level previously anticipated for 31 March 2020. Whilst the plan is to use reserves in 2020-21 that are no longer required for the purpose they were set up for, the use of these reserves will impact on future resilience indices even though the Council's actual resilience is no weaker. The overall level of reserves is more stable in comparison to other authorities, although remain relatively low. Consequently, the general financial health of the Council remains fairly static, however there is no room for complacency.

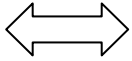
The level of borrowing to support previous capital investments remains relatively high compared to other counties. Much of the accumulated debt is long term with only 15% due to mature over the next 5 years. The debt represents a combination of loans taken out under the previous "supported borrowing" regime and more recent loans under the "prudential regime". In recent years the Council has been able to use cash reserves to support the capital programme (internal borrowing) rather than increasing external debt as this represented a lower overall financing cost. However, the Council's ability to finance future capital spending from borrowing remains a significant concern. Should the Fair Funding review proposals be implemented, this will be better reflected in future settlements including the restoration of revenue for legacy capital financing of supported borrowing.



- The Authority's record of budget and financial management including the robustness of medium-term plans:

This continues to be excellent with effective financial management resulting in nineteen consecutive years of underspend up to 2018-19. The additional funding for social care announced in the Spending Round, together with the continuation of the adult social care Council Tax precept for a further year has contributed towards funding rising social care demands and costs, although there continues to be significant concern about the viability of

social care funding over the medium to long term and thus the sustainability of the market. The ability to continue to deliver an underspend or a balanced budget becomes increasingly more difficult with rising demands and insufficient, short term funding.



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

The Council continues to adhere to sound financial governance and virement procedures set out in its financial regulations. The Council continues to have a good record of closing its accounts in a timely manner including agreeing rollovers for over and underspends.



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

There are three major concerns in this area which could impact on the Council's reserves and financial resilience.

The first, and by far the most significant, is the overspending and accumulated deficit on the High Needs Block of the Dedicated Schools Grant (DSG). This relates to spending to support children and young people with Special Educational Needs and Disabilities (SEND). Since the introduction of the Children and Families Act 2014, the Council has seen an unprecedented rise in the number of children and young people assessed for Education and Health Care Plans (EHCPs). The high needs funding within the DSG has not kept pace resulting in in-year overspends and an accumulated deficit on the unallocated DSG reserve. This is a national problem but has been particularly acute in Kent and a number of other large county councils. To date the government has not provided councils with sufficient funding and have not introduced structural reforms to eliminate the overspends or repay the deficits. They have also not provided satisfactory arrangements for the treatment of deficits.

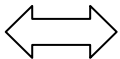
The second major concern in this area is the grant funding available to prepare for BREXIT or to deal with significant disruption in the event of a disorderly withdrawal. Whilst additional funding has been allocated to all councils, with extra funding for councils with major ports, this has not been sufficient for the Council to cover additional costs and without further funding these costs will need to be met from the Council's reserves.

The third major concern is a long standing issue with grant funding for unaccompanied asylum seeking children and care leavers. Whilst the Council has had some success in negotiating sufficient grant with the Home Office for under 18s, the funding for care leavers and those staying in care beyond 18 has been insufficient and if unresolved will continue to put pressure on the Council's reserves.



- The general financial climate:

The current Spending Round only covers 2020-21. There are no indicative government spending plans beyond this or the provisional settlement for local government for 2020-21. Reasonable estimates for 2020-21 have been calculated as the basis for a draft budget but this severely limits the Council's ability to make meaningful medium-term multi year financial plans. This shortening of medium-term financial planning horizons for local government is one of the reasons which has prompted the CIPFA resilience indices and the new Financial Management Code. 2020-21 will be the first year since 2013-14 that the Council has been unable to produce meaningful multi-year plans as although spending trends can be forecast with sufficient accuracy, the delay to the full Spending Review, Fair Funding Review and additional business rate retention means likely funding cannot be predicted with any accuracy. This means it is impossible to predict whether funding will be sufficient to cover rising demands and costs and whether the Council will continue to need to find savings and to what extent, to compensate for real-terms reductions in funding.



- The adequacy of insurance arrangements:

The Council's insurance policies were reviewed in January 2016, insuring the same levels of risk as previously, albeit at a higher premium. Since then the Council's exposure to risk and levels of insurance reserves have been reassessed and a higher level of excess has been accepted on some policies in return for a lower premium. Evidence to date is that this has reduced the net cost to the Council.

Of the eleven factors, one has shown an improvement from twelve months ago, seven are relatively unchanged, and three have deteriorated. No weighting has been applied to the individual factors, but the general financial risk to the Council should now be regarded as increased compared with a year ago, which in turn, was increased from the year before, so the cumulative effect can be seen.

Only the general reserves of £37.1m (as at 31st March 2019) are available to the Council to offset any in-year overspends and these are largely unchanged from the previous year. However, these can only be used once.

The overall conclusion is that the Council has an increased risk profile since the 2019-20 budget was approved, and on a like-for-like basis the Council will have a similar level of earmarked reserves available during the year. This means the Council is marginally less resilient than before, but this is not a cause for concern at this stage. Whilst no immediate action is required, the Council's resilience will continue to be monitored and the trend will need to be reversed as much as possible in the medium term.

7 The detail of the Council's reserves

The Statement of Accounts that is produced each year details **Earmarked Reserves** and explains why these reserves are held. There will continue to be draw-down and contributions to these reserves in line with the patterns of expenditure anticipated when the reserves were created. The council's reserves policy and the reserves held will be reviewed during 2020-21 to ensure the policy and the reserves are held corporately to support the Council's strategic objectives.

A review of the earmarked reserves, in light of the forecast funding estimates has resulted in a proposal within the 2020-21 budget to:

- drawdown £8.4m from specific directorate earmarked reserves to cover individual service pressures (including release of reserves where winter pressures grant has now continued);
- net drawdown £1.3m from corporate reserves to fund specific one-off pressures until sustainable alternatives can be found;
- drawdown £3.2m from corporate reserves to help fund the costs of the Learning Disability, Mental Health & Physical Disability residential care retender.

In addition, there is a net drawdown from corporate reserves of £1.2m within the 2019-20 base budget which will continue in 2020-21 which comprises a £2.5m drawdown from the Kingshill smoothing reserve and a repayment of £1.3m of previous "loans" from long term reserves. Therefore, the overall proposed use of reserves in the draft 2020-21 budget is £14.1m. The budget also assumes reduced contributions to reserves of £2.5m. These reserves/contributions are either no longer needed (e.g. Directorate specific reserves to offset potential grant reductions which have now not occurred following the rollover settlement), or were created for exactly this situation or a one year contribution holiday can be taken where risks and the potential call on reserves have been reduced or eliminated.

8 Role of the Section 151 Officer

The duties of the Council's Section 151 Officer include the requirement 'to ensure that the Council maintains an adequate level of reserves, when considered alongside the risks the Council faces and the general economic outlook'. The reserves that this council will hold as at 1 April 2020 are, in the opinion of the Section 151 Officer, adequate.

From: Richard Long, Cabinet Member for Education and Skills
 Matt Dunkley Corporate Director for Children, Young People and Education

To: **Cabinet – 27 January 2020**

Subject: The Commissioning Plan for Education Provision in Kent 2020-24

Classification: **Unrestricted**

Decision Number: **19/00079**

Past Pathway of Paper: Presented to the Children’s, Young People & Education Cabinet Committee on 10 January 2020

Future Pathway of Paper: None

Electoral Division: All

This report provides the Cabinet with the Commissioning Plan for Education Provision in Kent 2020-24 for approval.

Recommendations:

Cabinet is asked to approve the Commissioning Plan for Education Provision in Kent 2020-24.

1. Introduction

- 1.1 The Commissioning Plan for Education Provision in Kent (KCP) is a five-year rolling plan which is updated annually. It sets out how Kent County Council discharges its statutory responsibility to provide sufficient early years, SEND, primary and secondary places and to ensure that there are appropriate learning pathways for pupils at post-16. It is our responsibility to ensure that we have enough places in the right locations and at the right time to meet the demands of increased pupil numbers and parental preferences. The Local Authority’s role has changed to being the commissioner, as well as continuing to be a provider, of education provision.
- 1.2 The KCP sets out the principles by which we determine proposals, and it forecasts the need for future provision. It also sets out in more detail plans to meet the commissioning needs which arise in each district and borough in Kent, during the next three to five years.
- 1.3 This updated KCP is a ‘live’ document which underpins our on-going dialogue and consultation with schools, district and borough councils, diocesan authorities, KCC Members and local communities, to ensure we meet our responsibilities.
- 1.4 The Children’s, Young People & Education Cabinet Committee endorsed the draft Plan on 10 January 2020 and recommended it be approved by Cabinet.

2. The demographic context

Information from the Office for National Statistics shows that in 2005 there were 15,613 live births in Kent (excluding Medway). The number of births rose each year up to 2012 when there was a baby boom of 18,147. Numbers have since fallen, to 17,062 in 2018.

The increasing number of births, which required us to add significant primary school places, is now being felt in the secondary sector. Between the 2018-19 and 2023-24 academic years we forecast secondary school rolls will rise by 11,984 pupils. This is equivalent to around 13 new 6FE secondary schools. Primary rolls are forecast to rise by 698 pupils across the same period.

3. Forecasting methodology

3.1 For the 2019-23 iteration of the KCP we published forecasts which included the additional pupil places required to support planned housing development as laid out in the 12 District/Borough Council Local Plans or their variants. This was to illustrate and evidence the total infrastructure needed if planned housing was built at the time, in the place and at the rate expected. While helpful, we have found that this approach has concentrated the additional provision needed into a shorter timeframe than that which will be reality, as housing sites and delivery rates do not always match the trajectories.

3.2 For this iteration, we have reverted back to using forecasts which adjust pupil cohorts for migration only. The commentary illustrates where provision linked to new housing will be needed.

4. Our Commissioning Intentions

4.1 The KCP 2020-24 identifies the need for additional permanent and temporary mainstream school and specialist places each year as follows. Additional provision will be secured through a combination of expanding existing schools and opening new ones.

Mainstream School Commissioning Intentions

by 2020-21	by 2021-22	by 2022-23	by 2023-24	Between 2024-28	Between 2028-2031	Total
Primary 2.5FE	Primary 2.5FE 60 Year 7 places	Primary 4.5FE 30 Year R places	Primary 3.3FE	Primary 26.6FE	Primary 11FE	Primary 50.5FE* 90 Year R places
Secondary 1FE 565 Year 7 places	Secondary 18FE 450 Year 7 places	Secondary 14FE 225 Year 7 places	Secondary 20FE 240 Year 7 places	Secondary 21FE 90 Year 7 places	Secondary 8FE	Secondary 82FE 1,570 Year 7 places

*All figures rounded to the nearest 0.5FE

Special School Commissioning Intentions

by 2020-21	by 2021-22	by 2022-23	by 2023-24	Between 2024-28	Between 2028-2031	Total
884 places	150 places	490 places	-	120 places-	-	1,644 places

5. Financial Implications

- 5.1 The Local Authority has a key role in securing funding to provide sufficient numbers of pupil places in all education phases. The pressure on the County's Capital Budget continues to increase as secondary school demand grows. The cost of delivering school places is currently met from Basic Need grant from the Government, prudential borrowing by the County Council, Section 106 property developer contributions and Community Infrastructure Levy monies (CIL).
- 5.2 Government funding for 'Basic Need' is allocated on a formula based upon information provided by local authorities about forecast numbers of pupils and school capacity. Such funding will only provide for predicted growth in numbers arising from changes in the birth rate and from inward net migration. The basis of allocation is supposed to be to add a third year of funding to a rolling three year funding allocation. However, at the time of publication we continue to await the confirmation of the Basic Need Funding from the 2018 round (for places needed in 2021) and have been informed that allocations for the 2019 and subsequent rounds will not be announced until after the next Comprehensive Spending Review.
- 5.3 The Government's decision to remove the 'pooling' restrictions on developer contributions is welcomed. This will assist in securing contributions for additional secondary school places. The Department for Education has issued guidance that local authorities should seek contributions to support nursery, sixth form, and special educational needs provision. The Council's guide to developer contributions being amended to reflect this. However, this will not support the lag in the funding streams and reduce the upfront capital costs that put the Council under so much financial pressure. As the pressure for new school places moves from the primary to secondary sector this issue will be exacerbated with, for example, a new 6FE secondary school costing in excess of £20m to deliver.

6. Next Steps

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

7. Recommendation(s)

- | |
|---|
| 7.1 Cabinet is asked to approve the Commissioning Plan for Education Provision in Kent 2020-24. |
|---|

8. Background Documents

- 8.1 Vision and Priorities for Improvement 2018-21
<http://www.kent.gov.uk/about-the-council/strategies-and-policies/education-skills-and-employment-policies/vision-and-priorities-for-improvement>
- 8.2 Commissioning Plan for Education Provision in Kent 2019-23
<https://www.kent.gov.uk/education-and-children/schools/education-provision/education-provision-plan>
- 8.3 Equalities Impact Assessment.
An Equalities Impact Assessment has been completed.

9. Contact details

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KENT COUNTY COUNCIL –PROPOSED RECORD OF DECISION

DECISION TO BE TAKEN BY:

Cabinet

DECISION NO:

19/00079

Unrestricted

Key decision: **YES**

Subject: The Commissioning Plan for Education Provision in Kent 2020-24

Decision:

The Cabinet proposes to approve the Commissioning Plan for Education Provision in Kent 2020-24 at its meeting on 27 January 2020.

Reason(s) for decision:

Kent County Council, as the Local Authority, is the Strategic Commissioner of Education Provision in Kent and as such is responsible for securing sufficient high quality school places, in the right places for all learners. This Plan sets out how we will achieve this responsibility for the period 2020-24 and beyond.

Equality Implications

An equality impact assessment, has been completed in respect of the Commissioning Plan itself, the assessment is whether the commissioning principles and guidelines may have an impact (either positive or negative) on any protected groups and if so what action, if any, should be taken to amend the Plan or to mitigate the negative impacts. None are note presently.

Separate, more detailed analysis will be completed for individual commissioning proposals as they come forward to assess the impact on any protected group.

Financial Implications

The forecast impact of The Commissioning Plan for Education Provision in Kent 2020-24 on the Medium Term Financial Plan was considered by CYPE Cabinet Committee on 10 January 2020 and will be considered by Cabinet on 27 January 2020 prior to final sign off.

The financial implication of each project will be reported to the Cabinet Member for education and Skills prior to a decision being made.

Legal Implications

KCC is legally responsible for ensuring sufficient school places for all who require them. The Plan sets out how this will be achieved.

Legal implications in respect of individual commissioning proposals will be highlighted to the Cabinet Member for Education and Skills.

Cabinet Committee recommendations and other consultation:

CYPE Cabinet Committee 10 January 2020 considered the following item – 154. 19/00079 - *The Commissioning Plan for Education Provision in Kent 2020-24 (Item 10.* The Committee considered and endorsed the report and recorded the following comment made by Cllr Ida Linfield:

that whilst the report was noted, she did not wish to endorse it.

Any alternatives considered and rejected:

This updated KCP is a 'live' document which underpins our on-going dialogue and consultation with schools, district and borough councils, diocesan authorities, KCC Members and local communities, to ensure we meet our responsibilities.

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer: None

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signed

Date:

Commissioning Plan for Education Provision in Kent

2020 – 2024





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2. Foreword

Welcome to the County Council's Commissioning Plan for Education Provision in Kent 2020-24 (KCP). This is the latest edition of our five-year rolling Plan which we update annually. It sets out our future plans as Strategic Commissioner of education provision across all types and phases of education in Kent.

This Plan builds on the positive achievements of the last few years. We have continued to commission new primary, secondary and special provision to ensure not only a sufficient supply of school places to fulfil our statutory responsibility to ensure a school place for every child, but also to maintain a surplus of places to facilitate parental choice. This is not without its challenges, particularly in the secondary and specialist sectors as school rolls rise.

For September 2019, I am pleased to report that we:

- Commissioned 3FE permanent primary school places.
- Commissioned 8FE permanent secondary school places and a further 365 temporary Year 7 places.
- Commissioned 353 specialist places in special schools or specialist resource provisions in mainstream schools.
- Maintained over 5% surplus capacity in both the primary and secondary sectors at a County level.

I would like to thank all the schools, Headteachers and Governors for their support in ensuring sufficient school places while at the same time continuing to raise standards and improve children's achievements.

We forecast that between the 2018-19 and 2023-24 academic years total primary school rolls will increase by 698 pupils and secondary by 11,984 pupils. Further pressure will arise as new homes are built, and the Kent population increases accordingly. In order to meet the forecast, need and the local pressure from housing, for the academic years 2020-21 to 2023-24, 12FE of primary provision and 90 temporary Year R places will be needed and 53FE of secondary provision and 1,480 temporary Year 7 places.

We have seen a significant increase for several years in the numbers of pupils requiring a specialist place in order to meet their special educational needs. We will continue to address the need for high quality SEN provision within the context of the recommendations following the OFSTED/Quality Care SEND Inspection of earlier this year. Across the Plan period we plan to commission over 1,600 new specialist places.

For the 2019-23 iteration of the KCP we published forecasts which included the additional pupil places required to support planned housing development as laid out in the 12 District/Borough Council Local Plans or their variants. This was to illustrate and evidence the total infrastructure need if planned housing was built at the time, in the place and at the rate expected. For this iteration, we have reverted back to publishing forecasts that do not include the pupil places required to support planned housing and therefore they



will need to be read in that context.

The pressure on the County's Capital Budget continues to increase as a result of the requirements set out in the Plan. Lord Agnew (Parliamentary Under-Secretary of State for the School System) wrote to all Local Authorities in September 2019 outlining that the DfE will not be able to announce Basic Need allocations in 2019 for places needed in 2022. Additionally, as I write this foreword, we are still awaiting confirmation of the Basic Need Funding from the 2018 round. The delays in announcing both allocations are impacting on the Council's Medium-Term Financial Plan.

It is positive that the latest Government guidance 'Securing Developer Contributions for Education' (April 2019) included the expectation that local authorities seek developer contributions to support the funding of nursery places, sixth form provision and special educational needs provision, commensurate with the need arising from the development. The Government has also removed the 'pooling' restrictions where no more than five agreements could be linked to one project. It is as crucial as ever that we continue to work with, and are supported by, Borough and District Councils through s106 developer contributions and CIL funding to secure much of the funding needed to support the expansion of high quality education provision across all the phases of the education journey for the benefit of all children and young people in Kent.

Richard Long - Cabinet Member for Education and Skills

Matt Dunkley - Corporate Director for Children, Young People and Education



3. Executive Summary

3.1 Purpose

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

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

3.2 The Kent Context

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

3.3 What We Are Seeking to Achieve

Our vision is that every child and young person should go to a good or outstanding early years setting and school, have access to the best teaching, and benefit from schools and other providers working in partnership with each other to share the best practice as they continue to improve. Focusing on commissioning education provision from good or better providers can assist in securing this vision. In order to address the commissioning needs outlined in this Plan we welcome proposals from existing schools, trusts, the three dioceses and new providers.

3.4 Principles and Guidelines

The role of the Local Authority is set within a legal framework of statutory duties which are set out in the relevant sections of the Plan. We also have a set of principles and planning guidelines to help us in our role as the Commissioner of Education Provision (Section 5). It is important that the Local Authority is transparent and clear when making commissioning decisions or assessing the relative merits of any proposals it might receive.

3.5 Kent's Demographic Trends

Information from the Office for National Statistics shows that in 2005 there were 15,613 live births in Kent (excluding Medway). The number of births rose each year up to 2012



when there was a baby boom of 18,147 children. Since this time, birth numbers have fallen to 17,062 in 2018.

The increased number of births, which required us to add significant primary school places, is now being felt in the secondary sector. Between the 2018-19 and 2023-24 academic years we forecast secondary school rolls will rise by 11,987 pupils. This is equivalent to around 13 new 6FE secondary schools. Primary rolls are forecast to rise by 698 pupils across the same period.

3.6 Capital Funding

The pressure on the County's Capital Budget continues to increase as secondary school demand grows. The cost of delivering school places is currently met from Basic Need grant from the Government, prudential borrowing by the County Council, Section 106 property developer contributions and Community Infrastructure Levy monies (CIL).

The lag in funding streams causes a financial pressure for the County Council. In particular cash flow issues arise when delivering new schools which have high upfront capital costs. This has not been helped by the Lord Agnew's announcement in September 2019 that the DfE will not be able to announce Basic Need allocations in 2019 for places needed in 2022. We are still awaiting confirmation of the Basic Need Funding from the 2018 round. Similarly, developer contributions which are a major contributor to the capital cost of new school provision, are generally phased. The need to provide funding to bridge this gap is a growing pressure on the Council. This issue is becoming more critical as new secondary provision is required, for example, a new 6FE secondary school costing in excess of £20,000,000 to deliver.

The Government decision to remove the 'pooling' restrictions on developer contributions and the issuing of guidance that local authorities should seek contributions to support nursery, sixth form, and special educational needs provision will see the Council seeking the support of colleagues in Borough and District Councils in securing further developer contributions. However, it will not support the lag in the funding streams and reduce the upfront capital costs that put the Council under so much financial pressure.

The Free Schools programme is set to deliver some of the school provision Kent needs; although as highlighted in previous years, several free school projects have been delayed and the impact of this is being felt in the pressure for school places in some parts of the County.

As it remains the statutory duty of the Local Authority to secure sufficient school places KCC officers will continue to work with Education, Skills and Funding Agency (ESFA) officials to address our concerns, with particular reference to how the school's capital costs can be met ahead of the full contributions being received from developers.

3.7 Special Educational Needs

As at January 2019, there were 11,763 pupils in Kent subject to an EHCP. When comparing this figure to the same point in January 2018 the number of ECHPs had increased by 1,384 (13.3%). This is higher than the increase nationally at 11.0%.



Of the pupils with an EHCP in January 2019, 42.4% were receiving their education in special schools. Of these pupils 6.6% were educated in an Independent Special School, which compares to 3.9% nationally. 32.2% were educated in mainstream which is lower than the national figure of 39.9%.

Following the Joint local area SEND inspection in March 2019 it is clear that we have much to do to improve the effectiveness of SEND provision across the County and to improve parents and carers confidence in the wider services and provision that their children receive.

In order to support the increasing number of pupils requiring SEN provision, we will seek developer contributions towards new SEN provision. This could be via new special schools, the addition of satellites of existing special schools or the addition of specialist resourced provisions. We will work closely with stakeholders to ensure that we have the right provision in place, at the right location and at the right time to support the needs of Kent pupils and their families.

3.8 Early Education and Childcare

We have a surplus of just over 5,000 places for 0-4-year-olds across the County. Whilst our Childcare Sufficiency Assessment would suggest deficits of places in some districts, the surplus of places in other districts, our local knowledge, plus the absence of parental requirements for childcare brokerage, collectively indicate that Kent's childcare market is generally meeting the needs of its children and families.

Supporting the sufficiency, sustainability and quality of early years and childcare provision remain crucial in aiming to ensure a long term, sufficient supply of places.

The supply of Free Entitlement places for two, three and four year olds will be kept under review. The Service will continue to work with providers and potential providers to encourage the establishment of additional provision should this be required, whether this is for Free Entitlements and/or parent/carer funded places. Where housing developments are proposed and a deficit of Early Years places identified, we will seek developer contributions to support the funding of required new provision. When a new school is delivered according to the ESFA Baseline Design, a nursery space is now automatically included in the design.

3.9 Post-16 Education and Training in Kent

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



age 18 years.

Sixth form numbers have reduced across the County since 2014-15. We forecast they will increase by around 4,700 pupils across the Plan period as secondary school rolls rise. Forecasts suggest sufficient sixth form provision within the majority of non-selective planning groups but a deficit of places within the selective sector in all but one of the selective planning groups (Cranbrook). Due to the restrictions on opening new grammar provision, only the expansion of existing selective schools can be used to accommodate the projected increases in selective sixth form student numbers.

There are significant changes in the post-16 landscape ahead. These changes include the implementation of ‘T levels’ and the review of post-16 qualifications at level 3 and below and the funding that follows this. There are concerns that the changes considered could have a significant impact on sixth forms provided by Kent non-selective schools as they provide a more flexible post-16 offer for those pupils not suited to a wholly academic offer.

Kent County Council are in the process of evaluating current provision. To this end and as part of the strategic plan, the council is undertaking a system wide review of 14 – 19 provision.

The initial analysis of the 2019 Kent data has taken place and indicates the following gaps:

- A 30% plus contraction of the post 16 offer outside schools and colleges
- A noticeable contraction of Level one and Level two offer in general, particularly in schools
- A contraction in the Level three offer at 6th form

3.10 Kent’s Forward Plan

Detailed analysis, at district level, of the future need for primary and secondary school places is contained in Section 10 of this Plan.

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

by 2020-21	by 2021-22	by 2022-23	by 2023-24	Between 2024-28	Post 2028	Total
Primary 2.5FE	Primary 2.5FE 60 Year 7 places	Primary 4.5FE 30 Year R places	Primary 3.3FE	Primary 26.6FE	Primary 11FE	Primary 50.5FE* 90 Year R places
Secondary 1FE 565 Year 7 places	Secondary 18FE 450 Year 7 places	Secondary 14FE 225 Year 7 places	Secondary 20FE 240 Year 7 places	Secondary 21FE 90 Year 7 places	Secondary 8FE	Secondary 82FE 1,570 Year 7 places

*All figures rounded to the nearest 0.5FE



Special School Commissioning Intentions

by 2020-21	by 2021-22	by 2022-23	by 2023-24	Between 2024-28	Post 2028	Total
884 places	150 places	490 places	-	120 places	-	1,644 places



4. What We Are Seeking to Achieve

The Children, Young People and Education Directorate has a clear Mission Statement. This being as follows:

Our aim: Making Kent a county that works for all children.

Our vision: All Kent children feel safe, secure, loved, fulfilled, happy and optimistic.

We will do this by:

- Joining up services to support families at the right time and in the right place;
- Securing the best childcare, education and training opportunities;
- Being the best Corporate Parent we can be;
- Developing a culture of high aspiration and empathy for children and their families;
- Valuing children and young people's voices and listening to them.

The Commissioning Plan for Education Provision in Kent aims to support the Mission statement through 'securing the best childcare, education and training opportunities.'

Our Principles and Planning Guidelines (Section 6) underpin our commissioning decisions. This is further supported by a suite of key strategies including, but not limited to:

- Vision and Priorities for Improvement 2018-21
- Early Years and Childcare Strategy 2016 – 2019
- Kent Strategy for SEND 2017-2019
- 14-24 Strategy for Learning, Employment and Skills 2017-20

To this extent we aim to:

- Ensure sufficient good or better school places for all children and young people in Kent.
- Continue to implement the Early Years and Childcare Strategy 2016-2019 to ensure there continues to be: sufficient high quality free places for two year olds, sufficient 30 hours of free childcare for the eligible working parents, more good early years settings achieving positive outcomes, more children well developed to start school and better integration of the work of Children's Centres, early years settings and schools.
- Commission more high quality specialist provision and support for pupils with Autistic Spectrum Disorder, Speech, Language and Communication Needs and Social, Emotional and Mental Health needs in mainstream and special schools;



- Work with schools, colleges, employers and training organisations to deliver the 14-24 Strategy for Learning, Employment and Skills to ensure the post-16 offer meets the requirements of increasing participation and offers a wide range of options which lead to progressive routes towards sustainable further or higher learning, employment with training or employment.



5. Principles and Planning Guidelines

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

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

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

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

5.1 Principles and Guidelines

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

5.2 Over-Arching Principles

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



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

5.3 Planning Guidelines – Primary

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

5.4 Planning Guidelines – Secondary

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

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



- PANs for secondary schools will normally be multiples of 30.
- Over time we have concluded that the ideal size for the efficient deployment of resources is between 6FE and 8FE.
- Proposals for additional secondary places need to demonstrate a balance between selective and non-selective school places.
- We will encourage the formation of all-aged schools (primary through to secondary) where this is in the interests of the local community.

5.5 Planning Guidelines - Special Educational Needs

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

5.6 Planning Guidelines - Expansion of Popular Schools and New Provision

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

5.7 Small Schools

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

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



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

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



6. Capital Funding

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

The cost of providing additional school places is met from Government Basic Need Grant, prudential borrowing by KCC and developer contribution monies. It continues to be clear in The Medium Term Financial Plan that KCC is not in a position to undertake any additional prudential borrowing to support new provision as we may have done 3 or 4 years ago. To do so would place the Council in breach of one of its key fiscal indicators that net debt should not exceed 15% of its net revenue expenditure. Delivery of the additional school places will rely more than ever on an appropriate level of funding from Government and securing the maximum possible contribution from developers where appropriate.

In updating the Kent Commissioning Plan, we are currently revisiting the programme costs for the new MTFP period 2020-23. The requirements set out in this Plan will bring additional pressures in respect of all the places required by September 2023. At that point we forecast the need for places will be at its peak. Work is already underway to identify options to ensure we can fund the programme by the time the County Council sets its budget in February 2020. One area we have been forced to relax is the longstanding ambition to maintain a 5% operating surplus, particularly within the secondary sector, to facilitate greater parental choice. This Plan does not secure 5% surplus capacity in every planning group as that would simply add to the considerable financial challenge we face. The DfE only work on a model of 2%.

Government funding for 'Basic Need' is allocated on a formula based upon information provided by local authorities about forecast numbers of pupils and school capacity. Such funding will only provide for predicted growth in numbers arising from changes in the birth rate and from inward net migration. The basis of allocation is supposed to be to add a third year of funding to a rolling three year funding allocation. However, at the time of publication we continue to await the confirmation of the Basic Need Funding from the 2018 round (for places needed in 2021) and have been informed that allocations for the 2019 and subsequent rounds will not be announced until after the next Comprehensive Spending Review. As we enter the realms of securing new secondary schools with very high upfront capital costs this arrangement is inadequate and we have repeatedly made that point to the DfE.

One funding option which can assist with or overcome the challenges of forward funding new schools is the Free Schools programme. We have encouraged promoters to submit bids to Waves 13 and 14, with success. However, as the free school programme has become more restrictive, being targeted to certain geographical areas of the country in relation to mainstream schools, and of limited number (35) for special schools and alternative provisions, it will not be the answer to all our needs. Additionally, it is not risk free for the Local Authority. Delays in delivery can require the Authority to put in place unplanned provision with the resultant unplanned expense – both capital and revenue.



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

It is necessary to look to developer contribution monies for the pupil places required because of new housing development. In the past developer contribution funding has been secured through the negotiation of Section 106 agreements. Whilst S106 remains for meeting specific requirements of individual developments, the arrangement is supplemented by the Community Infrastructure Levy (CIL) in those districts that have adopted this.

The Government's decision to remove the 'pooling' restrictions where no more than five agreements could be linked to one project is welcomed. It was one of the issues we had been raising with government. The DfE guidance sets out the expectation that local authorities will seek developer contributions to support the funding of nursery places, sixth form provision and special educational needs provision will support our ability to collect the developer contributions necessary to deliver the education facilities required to meet the demand produced by new homes. This will require the support of our District/Borough Council colleagues. What this will not support is the lag in the funding streams and the upfront capital costs to KCC.

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

6.1 Value for Money

In drawing up options for providing additional places, in addition to the Principles and Planning Guidelines set out in Section 5, the Local Authority consider a range of practical issues, such as:

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

The Government has reviewed the cost of providing new school buildings. 'Baseline' designs guide local authorities towards standardisation in terms of space and design of



new schools. In meeting these guidelines, Kent is committed to securing value for money when providing additional school accommodation which is of a high quality. The build method for new accommodation will be that which is the most appropriate to meet either a bulge in school population or a permanent enlargement, and which represents good value for money.

A review of build costs indicates KCC is securing good value for money. Figure 6.1 shows the average gross cost per square metre for a new build school, while Figure 6.2 shows that for rebuild and extensions. It is evident Kent's costs are significantly below national averages and that of neighbouring authorities.

Figure 6.1: Average Gross Cost Per Square Metre for a New Build School

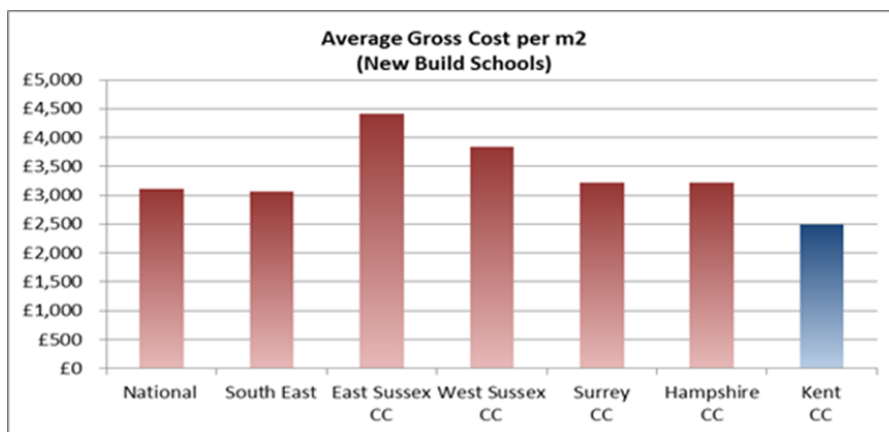
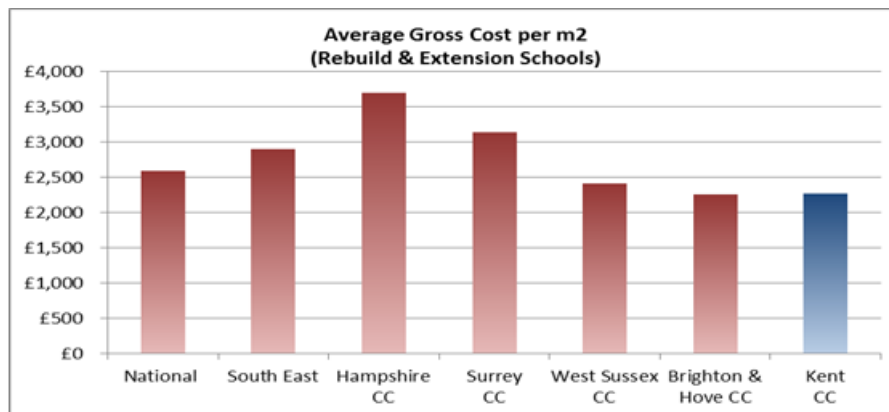


Figure 6.2: Average Gross Cost Per Square Metre for Rebuild/Extensions



7. Commissioning Special Educational Needs

7.1 Duties to Provide for Special Educational Needs and Disabilities

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

7.2 Kent Overview

Kent's SEND Strategy 2017 to 2019 is currently being refreshed. It will set out Kent's vision and intentions for the next few years and identify how they will be achieved.

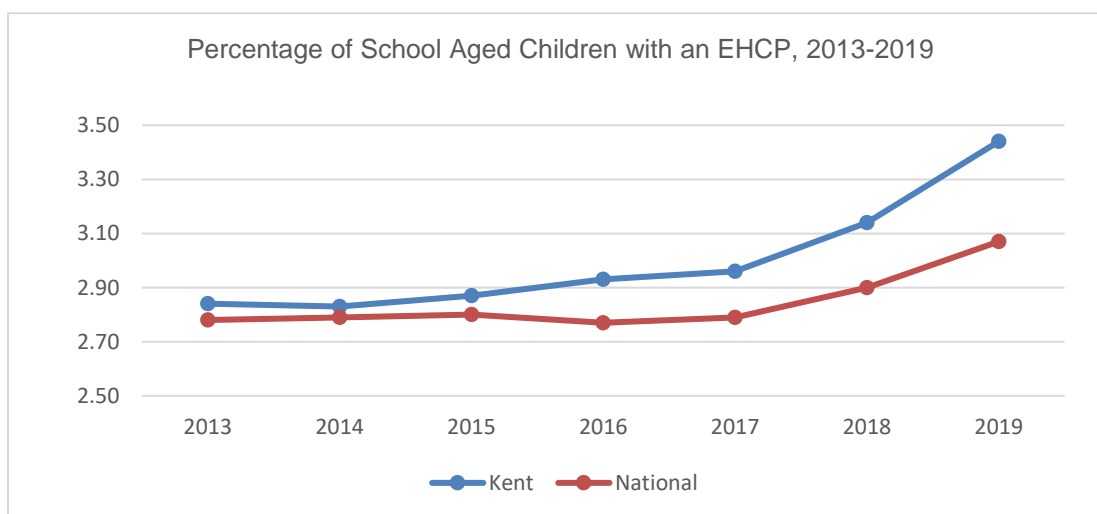
Kent's current strategy sets out its intention to provide additional places for pupils with needs in the following areas:

- Autistic Spectrum Disorder (ASD)
- Speech and language and communication needs (SLCN)
- Social Emotional and Mental Health (SEMH)

7.3 SEND Facts and Figures

The number of pupils with special educational needs in Kent schools increased for a second consecutive year. In January 2019 it was 34,186 pupils, representing 13.4% of the total school population. This is below the national average at 14.9%. Figure 7.1 shows that the percentage of Kent school aged children (5 to 19 year olds) with an Education, Health and Care Plan (EHCP) was around 2.80-2.90% of the cohort between 2013 to 2017. Over the last two years this increased reaching 3.4% by January 2019. This is significantly higher than the national figure of 3.1%.

Figure 7.1: Percentage of School Aged Children with an EHCP, 2013-2019



The Local Authority is responsible for maintaining EHCPs, not only for statutory school aged children but for children and young people between the ages of 0-25 years. As of January 2019, this totalled 11,763 children and young people with an EHCP. This is an increase of 1,384 since January 2018, up 13.3% compared to 11% nationally.

Figure 7.2 shows by Kent district the number of EHCPs, the percentage increase from January 2018, and the percentage of the 0-25 year old population who have an EHCP. It can be seen that Swale and Thanet have the highest proportion of EHCPs of their 0-25 year old population at 3.2%, whilst Canterbury is the lowest with 1.9%. However, Canterbury will be affected by the high proportion of 18-25 year olds living in the district attending further education and higher education provisions. Looking at the population of 5-19 year olds it can be seen that Thanet and Swale have the highest percentage of EHCPs at 5%. Tunbridge Wells has the lowest at 2%. Canterbury is now aligned with the majority of districts at 3%.

Figure 7.2: Number of Pupils with an EHCP Spring 2019 (Full SEN Cohort 0-25 years) by Pupil Home Address

Home District	2018 Number of Pupils with an EHCP	2019 Number of Pupils with an EHCP	Number +/- change since 2017	Percentage Change since 2018	District % of 0-25 year old population	District % 5-19 year old population
Ashford	781	927	146	18.7%	2.3%	3.4%
Canterbury	973	1138	165	17.0%	1.9%	3.5%
Dartford	637	764	127	19.9%	2.2%	3.3%
Dover	771	873	102	13.2%	2.7%	4.0%
Gravesham	730	810	80	11.0%	2.3%	3.6%
Maidstone	1052	1224	172	16.3%	2.3%	3.5%
Sevenoaks	636	716	80	12.6%	2.8%	2.9%
Folkestone & Hythe	739	851	112	15.2%	2.8%	4.2%
Swale	1325	1527	202	15.2%	3.2%	5.0%
Thanet	1214	1369	155	12.8%	3.2%	4.8%
Tonbridge & Malling	791	922	131	16.6%	2.3%	3.3%
Tunbridge Wells	559	637	78	14.0%	1.8%	2.4%
Other	171	5	-166			
Kent Total	10379	11763	1384	13.3%		

Source: Impulse FIO Report January 2018/SEN2 Return 2018

Age Groups

Children aged 11-15 years old account for the largest percentage of children and young people with EHCPs in Kent at 35%. This is in line with the national figure of 36%. Kent however has a higher percentage of 20-25 year olds with an EHCP at 8% whilst nationally it is 5%, and a lower percentage of 5-10 year olds at 30% as compared to 33% nationally.

Figure 7.2 shows the number of children and young people with EHCPs resident in each



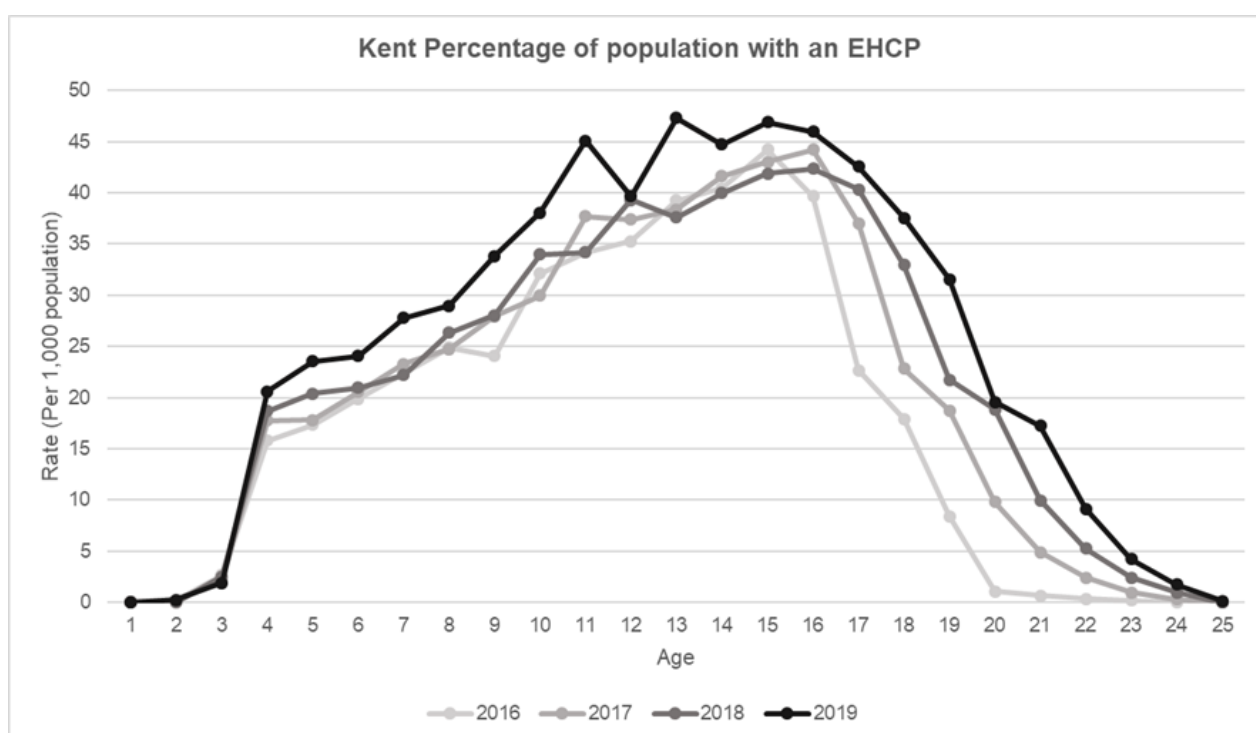
district by age group, comparing to National and Kent figures.

Figure 7.2: EHCP By Age Bands by District of Residence January 2019

District	Under 5	Aged 5-10	Aged 11-15	Aged 16-19	Aged 20-25	Total
Ashford (S)	24	276	336	225	66	927
Canterbury (E)	33	302	406	307	90	1138
Dartford (N)	39	252	264	159	50	764
Dover (S)	38	273	308	191	63	873
Gravesend (N)	28	258	266	202	56	810
Maidstone (W)	64	381	390	295	94	1224
Sevenoaks (N)	24	206	274	157	55	716
Folkestone & Hythe (S)	29	223	319	205	75	851
Swale (E)	48	497	555	329	98	1527
Thanet (E)	46	384	456	362	121	1369
Tonbridge and Malling (W)	36	274	339	204	69	922
Tunbridge Wells (W)	22	177	214	145	79	637
Pupils whose district of resident could not be identified.	0	0	0	5	0	5
Kent Total	431	3503	4127	2786	916	11763
Kent %	4%	30%	35%	24%	8%	
National %	3.9%	33.1%	35.6%	21.9%	5.2%	

Figure 7.3 shows the rate of children and young people with an EHCP per 1,000 population for the past 4 years. The percentage of over 17 year olds has increased, whilst the 4 to 16 year olds remained fairly constant between 2016 to 2018. However, 2019 has seen an increase in the percentage of the population with an EHCP for all age groups between 4 to 24 year olds. This increase reflected the national increase in the percentage of school pupils with an EHCP.

Figure 7.3: Percentage of Children and Young People with an EHCP Per 1,000 Population for the Past 4 Years



7.4 SEN Need Types

Autistic Spectrum Disorder (ASD) remains the most common primary need type with 40% of children and young people aged 0-25 years having an EHCP with this primary need identified. This has increased from 39% in January 2018. This is significantly higher than the National figure at 29%. Nationally Speech, Language and Communication Needs are the second highest need type at 23%, whilst Kent is below this figure at 15%. Kent's second highest need type is Social Emotional and Mental Health at 18%.

Health colleagues are currently working on analysing the neurodevelopmental pathways for ASD and Attention Deficit Hyperactivity Disorder (ADHD) as well as the ASD assessment pathway, to recommend changes to their systems that will reduce the demand for a medical diagnosis of ASD. This medicalised diagnosis led pathway is resulting in the higher levels of ASD we are seeing in some of Kent's districts.

Figure 7.4 shows the number and percentages of EHCPs for each need type, and by age group.

Figure 7.4: EHCP by Age Group/Need Type 2019

SEN Need Type	Under 5	Aged 5-10	Aged 11-15	Aged 16-19	Aged 20-25	Total	%
Autistic Spectrum Disorder	138	1458	1712	1088	346	4742	40.3
Hearing Impairment	14	55	61	38	14	182	1.5
Moderate Learning Difficulty	44	182	270	200	128	824	7.0
Multi-Sensory Impairment	0	2	3	1	0	6	0.1
Physical Disability	31	149	189	124	66	559	4.8
Profound and Multiple Learning Difficulty	21	149	109	61	19	359	3.1
Severe Learning Difficulty	36	285	259	191	120	891	7.6
Social, Emotional and Mental Health	10	443	902	649	89	2093	17.8
Specific Learning Difficulty	4	29	83	70	10	196	1.7
Speech, Language and Communication Needs	130	724	506	345	109	1814	15.4
Visual Impairment	3	27	33	19	15	97	0.8
Kent Total	431	3503	4127	2786	916	11763	

7.5 Provision

Pupils with an EHCP in Kent are less likely to be educated in a maintained mainstream school than would be expected nationally. Figure 7.5 shows that this is the case in both the primary and secondary phases, with the gap between Kent and national being much wider at the secondary phase. Figure 7.6 shows that pupils with a new EHCP are significantly less likely to be placed in mainstream schools than pupils nationally, although the gap has reduced significantly during the past two years.

KCC is aiming to address this situation through a project with ISOS Partnership. The aims of the project being to:

- Engage those involved in supporting mainstream inclusion within the Kent local



system.

- Explore the barriers and challenges to effective inclusion of young people with additional need in mainstream settings and schools.
- To shape a shared strategic approach to fostering inclusion in mainstream settings and schools across Kent.

Figure 7.5: Percentage of All Pupils with an EHCP in Primary and Secondary Mainstream Schools

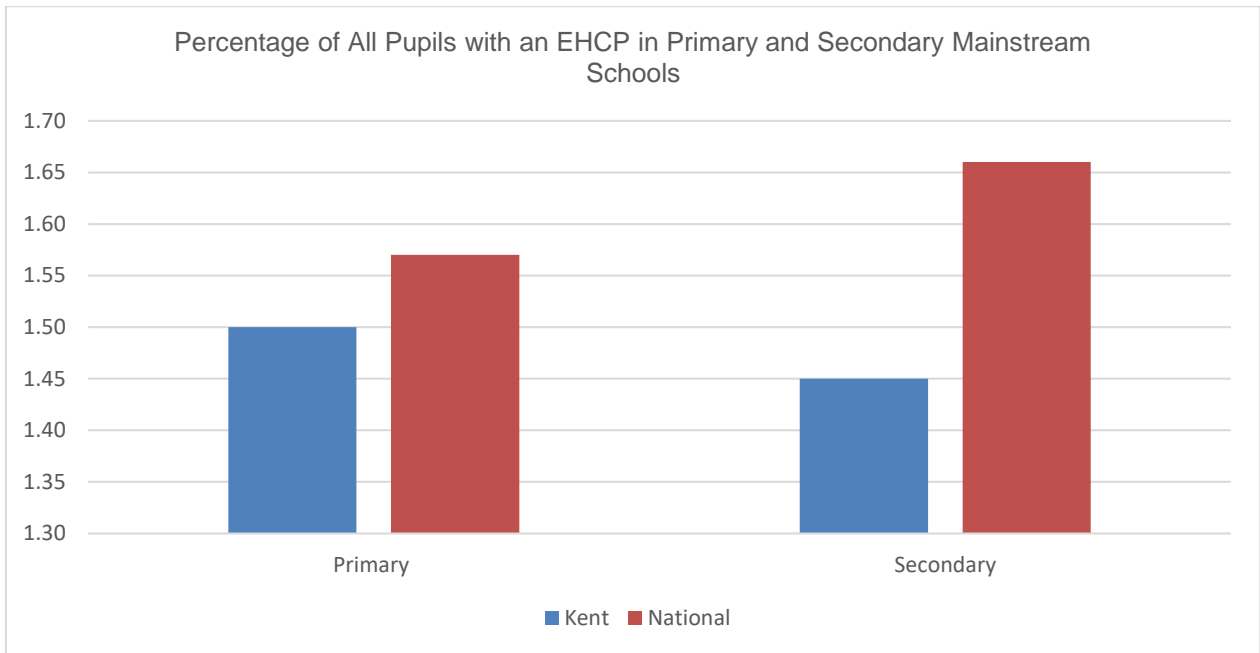
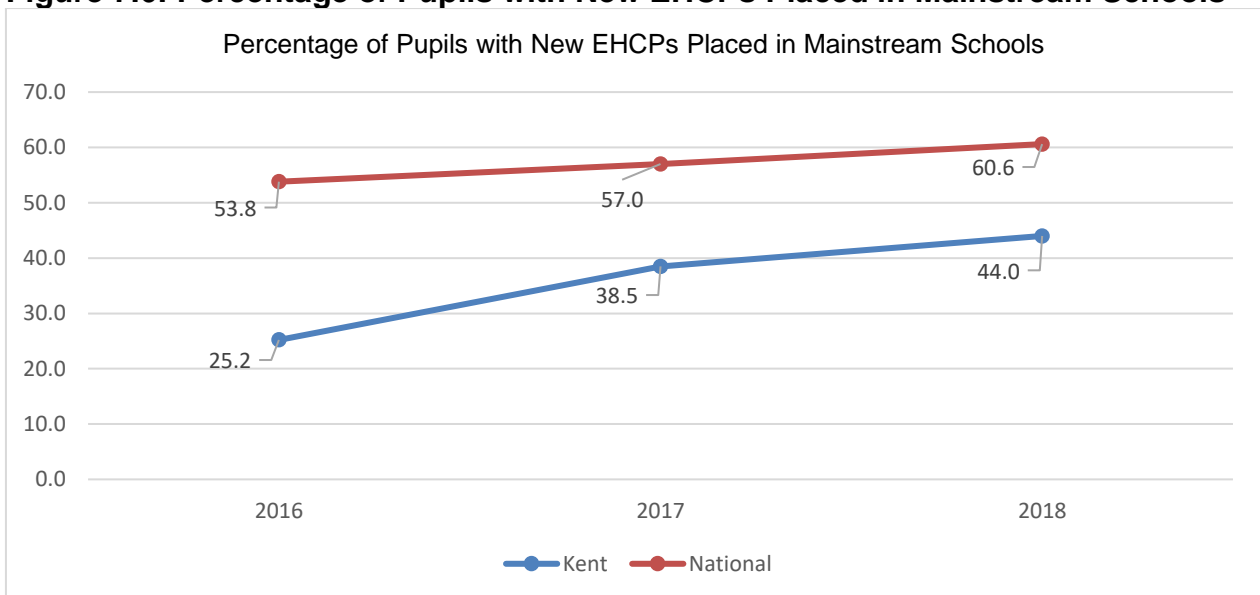


Figure 7.6: Percentage of Pupils with New EHCPs Placed in Mainstream Schools



7.6 Special Educational Provision in Kent – Specialist Resourced Provisions

A Specialist Resourced Provision (SRP) is a mainstream based provision, reserved for children with an EHCP. An SRP serves children that require higher levels of support than can be provided with a mainstream school's normally available resource, but whose needs are not so complex that special school placements are appropriate. A total of 1,044 SRP places have been commissioned for September 2019 (Figure 7.8). A further 906 places have been commissioned at Further Education colleges.

Figure 7.8: Commissioned Number of SRP Places in Kent Primary and Secondary Schools - September 2019

Districts Primary/Secondary	Primary and Secondary SRP places by District and Need type									
	ASD	HI	PD	SEM H	SLC N	SLD	SPL D	VI	VI/HI	Total
Primary	149	27	15	25	155	112	0	4	16	503
Ashford	8	0	0	8	9	0	0	0	0	25
Canterbury	42	0	0	0	27	0	0	0	0	69
Dartford	34	13	0	0	16	0	0	0	0	63
Dover	0	0	0	0	12	112	0	0	0	124
Folkestone and Hythe	3	5	0	0	22	0	0	4	0	34
Gravesham	10	0	4	0	0	0	0	0	0	14
Maidstone	11	4	0	0	0	0	0	0	0	15
Swale	0	0	0	8	51	0	0	0	0	59
Thanet	0	0	4	0	0	0	0	0	16	20
Tonbridge & Malling	41	5	0	9	18	0	0	0	0	73
Tunbridge Wells	0	0	7	0	0	0	0	0	0	7
Secondary	219	42	22	0	156	38	56	8	0	541
Ashford	25	0	0	0	0	0	0	0	0	25
Canterbury	31	0	10	0	25	0	6	4	0	76
Dartford	46	4	0	0	10	0	0	0	0	60
Dover	0	0	0	0	13	38	0	0	0	51
Folkestone and Hythe	12	0	0	0	0	0	0	0	0	12
Gravesham	15	0	6	0	0	0	0	0	0	21
Maidstone	12	0	0	0	0	0	0	0	0	12
Sevenoaks	15	0	0	0	0	0	0	0	0	15
Swale	30	25	6	0	0	0	50	0	0	111
Thanet	0	4	0	0	0	0	0	4	0	8
Tonbridge & Malling	33	0	0	0	*108	0	0	0	0	141
Tunbridge Wells	0	9	0	0	0	0	0	0	0	9
Total	368	69	37	25	311	150*	56	12	16	1,044
*Dover 150 includes Whitfield Aspen										
*Tonbridge & Malling includes The Malling School										

7.7 Kent Special Schools and Satellite Provisions

Kent has a total of 21 Local Authority maintained special schools and one special academy. For the academic year 2019/20 Kent has commissioned 4,546 places in Kent special schools. The current total designated number across Kent special schools as at September 2019 was 4,237 (see Figure 7.9 below). The designated number can differ from the commissioned number of places in any given year. The commissioned number reflects the need for places in that particular year and can be lower or greater than the



designated number.

Some Special schools have satellites which are classes hosted in mainstream schools. These offer an opportunity for individual pupils to learn alongside mainstream peers, with support from specialist teaching staff as appropriate. Pupils remain on roll of the special school and are included in the designated number of the special school.

Figure 7.9: Commissioned Places at Kent Maintained Special School and Academies as at September 2019

School	Need Type	District	Designated Number	Commissioned Places
Stone Bay School	ASD & L	Thanet	80	60
Laleham Gap School	ASD	Thanet	178	196
Grange Park School	ASD	Tonbridge & Malling	100	157
Broomhill Bank School	ASD	Tunbridge Wells	210	235
The Orchard School	SEMH & L	Canterbury	96	83
Rowhill School	SEMH & L	Dartford	106	110
Elms School	SEMH & L	Dover	96	158
Bower Grove School	SEMH & L	Maidstone	183	214
St Anthony's School	SEMH & L	Thanet	112	98
Valence School	PD	Sevenoaks	80	105
The Wyvern School	PSCN	Ashford	270	270
St Nicholas' School	PSCN	Canterbury	285	272
The Beacon Folkestone	PSCN	Folkestone & Hythe	336	370
The Ifield School	PSCN	Gravesham	190	250
Five Acre Wood School	PSCN	Maidstone	465	440
Milestone School	PSCN	Sevenoaks	237	330
Meadowfield School	PSCN	Swale	348	320
Foreland Fields School	PSCN	Thanet	200	220
Nexus Foundation Special School	PSCN	Tonbridge & Malling	228	228
Oakley School	PSCN	Tunbridge Wells	242	200
Goldwyn Community Special School	SEMH	Ashford	115	150
Portal House School	SEMH	Dover	80	80
Total Special School Places			4,237	4,546

7.8 Independent Non-maintained Provision

Where we are unable to provide a specialist school placement in a Kent maintained special school or SRP, placements are commissioned in the independent and non-maintained sector. As of January 2019, 782 Kent resident pupils (6.6%) had funded places in an independent non maintained school. 409 of these placements were for a primary diagnosis of ASD and 296 for SEMH.

KCC's commissioning intentions for SEN include providing additional places for ASD and SEMH in mainstream schools through the establishment of SRPs, as well as commissioning additional specialist school places to reduce the number of children who



attend independent non-maintained and out of county provisions.

7.9 Forecasts and Future Demands

Figure 7.10 shows the forecast number of children and young people 0-25 years of age with an EHCP in Kent between 2020-21 and 2024-25. It is based on the assumption that a 15% rate of increase will apply and continue until 2022, when it is hoped that planned actions to tackle the rise will help to level out the current rate of growth.

Figure 7.10: Total Number of EHCPs for Children and Young People (Full SEN cohort 0-25 Year Olds) Actual Figures January 2015- January 2019 and Forecast Figures for January 2020 – January 2024

	Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
15% increasing rate stabilising from 2022	EHCP	7,433	8,178	9,351	10,141	11,843	13,901	16,247	18,937	19,223	19,476
	Change		745	1,173	790	1,702	2,058	2,346	2,690	286	253

Further analysis of the forecast figures is currently being undertaken which will identify the commissioning need at an area level from a primary need and age specific perspective. This will inform the additional commissioning of special school places and SRPs to meet future need over and above those currently planned as set out in Figure 7.9.

Early analysis has identified current gaps in provision for ASD SRP places. Currently there are no ASD SRP provision places in primary schools in the following districts: Dover, Swale, Thanet and Tunbridge Wells, with limited provision in Ashford and Folkestone & Hythe districts. Secondary ASD SRP places are needed in Dover, Thanet and Tunbridge Wells where there are currently no SRP places.

7.10 Future Commissioning of Provision

To meet the need for specialist places across Kent a mixture of new special schools, expansions of existing schools and the establishment of satellites and SRPs will be commissioned across Kent. A total of 1,634 new places are forecast to be commissioned across the Plan period. Figure 7.11 identifies the number, need type and district of these new school places

Figure 7.11: Shows the Agreed and Planned Additional Specialist Provision Across Kent

Provision	Proposed opening date	Need Type	District	Total Potential Number of places	Planned Total Places per year 2020-21 to 2023-24			
					2020-21	2021-22	2022-23	2023-24
Special School Places								
Aspire (Primary)	2020	ASD	Swale	168	32	112	168	
Isle of Sheppey (Secondary)	2022	SEMH with ASD	Swale	120	0	0	36	
SEN satellite or new school for ASD/SLCN	2024	ASD or SCLN	Canterbury	120				60
Goldwyn School	2020	SEMH	Ashford	80	80			



Provision	Proposed opening date	Need Type	District	Total Potential Number of places	Planned Total Places per year 2020-21 to 2023-24			
					2020-21	2021-22	2022-23	2023-24
Satellite of a PSCN School	2020	PSCN	Ashford	24	12	12		
Satellite of a PSCN School	2020	PSCN or ASD	Dover	168	24	56	72	
Satellite of a PSCN School	2020	PSCN	Dover	12	6	6		
Special School Ebbsfleet (All through)	2022	PSCN	Dartford	210	0	0	60	
Special School Snowfields (Secondary)	2021	ASD	Sevenoaks	52		52		
Bower Grove School	2020	SEMh	Maidstone	20	20			
Five Acre Wood School	2020	PSCN	Maidstone	145	145			
Oakley School	2020	PSCN	Tunbridge Wells	10	10			
TBC- Satellite of a PSCN School	2022	PSCN	Tonbridge and Malling	50			50	
TBC- Satellite of a PSCN School	2022	PSCN	Tunbridge Wells	50			50	
Total Special School places				1,397				
SRP Places								
Cullum Foundation SRP – Secondary at Canterbury Academy	2020	ASD	Canterbury	20	8	16	20	
SRP – Secondary Simon Langton Girls Grammar	2021	ASD & SEMh	Canterbury	20	0	8	16	
SRP - Secondary	2021	TBC	Swale	20	0	4	8	
SRP – Primary	2020	TBC	Swale	15	4	8	15	
SRP – Primary	2020	TBC	Swale	15	4	8	15	
SRP – Secondary	2022	ASD	Thanet	20			8	12
SRP- Primary at Garlinge Primary	2020	ASD	Thanet	16	4	8	16	
SRP – Primary at Holy Trinity and St Johns	2020	ASD	Thanet	16	4	8	16	
SRP – Primary Chilmington Green	2020	ASD	Ashford	14	4	9	16	
SRP – Primary St. Nicholas CE Primary School	2021	ASD	Folkestone and Hythe	14		4	8	14
SRP – Primary at Ebbsfleet Green	2021	TBC	Dartford	15	0	4	8	
SRP – Primary at Alkerden	2022	TBC	Dartford	15	0	0	4	
SRP – Secondary at Alkerden	2022	TBC	Dartford	25	0	0	8	
SRP – Primary at	2021	TBC	Gravesha	15	0	4	8	



Provision	Proposed opening date	Need Type	District	Total Potential Number of places	Planned Total Places per year 2020-21 to 2023-24			
					2020-21	2021-22	2022-23	2023-24
Northfleet			m					
SRP- Bishop's Down Primary School	2020	SLCN	Tunbridge Wells	7	7			
Total SRP places				247				



8. Commissioning Early Years Education and Childcare

8.1 Legislative Context and Free Entitlements

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

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

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

8.2 Early Education and Childcare Provision in Kent

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

Early Years **Childcare** provision for children aged 0–4 years for at least four hours a day is provided by the aforementioned range of providers. Embedded within this childcare provision will almost always be at least one of the three free entitlements (almost without exception the Universal Entitlement). Levels of provision fluctuate regularly but the summative picture at October 2019 is as follows:

- Full day care provision: **585** providers that are open for more than four hours per day, offering a total of **41,766** childcare places for 0-4 year olds.
- Sessional provision: **92** providers that are open less than four hours per day, offering a total of **2,597** childcare places for 0-4 year olds.
- Childminders: **1,097** (i.e. providers who can care for children of all ages within their own home) offering **5,774** childcare places for 0-4 year olds.
- Maintained Provision: there are **33** maintained nursery classes and a maintained nursery school offering a total of **1,783** childcare places for 0-4 year olds.
- Academies: There are **36** academies offering a total of **1,782** childcare places for 0-4 year olds.
- Independent Schools: there are **37** independent schools offering a total of **1,713** childcare places for 0-4 year olds.



- Standalone Out of School Care: In total there are **116** standalone providers, of those **42** offer breakfast clubs, **79** offer after school clubs and **58** run holiday playschemes.

It is undisputed both nationally and in Kent that assessing the childcare market and ensuring sufficiency and long-term viability of provision is both complex and presents a significant challenge for local authorities. In Kent, when assessing supply, the criteria set out in the Department for Education's 2018 Statutory Guidance for Local Authorities is used. This states that childcare places should be high quality, accessible, inclusive, affordable and sustainable, thereby able to meet the needs of all children and families. The Local Authority (in Kent as commissioned through The Education People) is required to work with providers in making available a sufficient range of flexible provision, in the right geographical areas, at the right times and offering the right sessions to fit with both standard and atypical working patterns.

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

In Kent County Council's Childcare Sufficiency Assessment (CSA) 2019, the assessment of sufficiency is calculated by comparing the total available childcare supply of places in each planning group and district with the forecast number of eligible children in each age group living within said planning group and district

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

In this context, Figure 8.1 provides an assessment of the population-based requirements and corresponding supply of places for 0-4 year olds incorporating all free entitlements and childcare funded by parents/carers or otherwise.



**Figure 8.1: 0-4 Year Old Childcare Sufficiency Assessment (Summer Term 2020)
Surplus/Deficit of 0-4 Childcare Places by District – Summer 2020 (Modelled)**

District	0-4 Population (f)	0-4 Population Requiring Childcare (f)	0-4 Places Available	Surplus/ Deficit of Places (f)	% of Funded 3 & 4 Year Olds Accessing a Childcare Place in the Same Planning Area as their Home Address (Summer 2019)
Ashford	7,400	4,540	4,753	213	94.3%
Canterbury	6,533	4,029	4,710	681	94.0%
Dartford	7,372	4,348	6,191	1,843	93.4%
Dover	5,390	3,280	3,349	69	93.9%
Folkestone & Hythe	4,948	3,025	4,274	1,249	94.1%
Gravesham	6,407	3,740	3,334	-406	91.9%
Maidstone	9,609	5,903	5,980	77	92.0%
Sevenoaks	6,153	3,812	4,061	249	88.2%
Swale	8,326	4,960	4,500	-460	98.0%
Thanet	7,274	4,263	5,182	919	98.0%
Tonbridge & Malling	7,102	4,562	4,550	-12	86.5%
Tunbridge Wells	5,716	3,665	4,531	866	94.6%
Total	82,230	50,127	55,415	5,288	93.3%

As Figure 8.1 indicates, there are two districts that present as having a notable deficit of places, being Gravesham and Swale. In order to understand the local nature of these, Figures 8.2 and 8.3 below show the surplus and deficit of places in these districts respectively.

Figure 8.2: Surplus/Deficit of 0-4 Childcare Places by Planning Area in Gravesham – Summer 2020 (Modelled)

Primary Planning Area	0-4 Population (f)	0-4 Population Requiring Childcare (f)	0-4 Places Available	Surplus/ Deficit of Places (f)	% of Funded 3 & 4 Year Olds Accessing a Childcare Place in the Same Planning Area as their Home Address (Summer 2019)
Gravesend East	3,019	1,759	1,751	-8	77.7%
Gravesend West	1,832	1,039	710	-329	52.4%
Gravesham Rural East	233	141	113	-28	35.1%
Gravesham Rural South	534	363	431	68	66.5%
Northfleet	789	438	329	-109	61.3%



Figure 8.3: Surplus/Deficit of 0-4 Childcare Places by Planning Area in Swale – Summer 2020 (Modelled)

Primary Planning Area	0-4 Population (f)	0-4 Population Requiring Childcare (f)	0-4 Places Available	Surplus/ Deficit of Places (f)	% of Funded 3 & 4 Year Olds Accessing a Childcare Place in the Same Planning Area as their Home Address (Summer 2019)
Faversham	1,034	625	673	48	79.5%
Faversham Rural East	202	119	349	230	65.5%
Faversham Rural South	123	79	60	-19	27.3%
Sheerness, Queenborough and Halfway	1,511	833	666	-167	88.1%
Sheppey Central	880	536	310	-226	65.8%
Sheppey Rural East	265	155	88	-67	64.0%
Sittingbourne East	1,357	836	633	-203	68.8%
Sittingbourne North	1,771	1,058	823	-235	69.1%
Sittingbourne Rural West	333	194	188	-6	84.9%
Sittingbourne South	850	525	710	185	66.4%

In summary, the above tables demonstrate that, should all eligible children across all Free Entitlements take up a place, plus the demand for places funded by parent/carer fees, across the County, we have a surplus of places for 0-4 year olds of just over 5,000, which offer a very rich supply. Whilst there are indicative significant deficits in Gravesham and Swale (plus a very small deficit in Tonbridge and Malling), the surplus of places in other districts, our local knowledge, plus the absence of parent/carer requirements for childcare brokerage, collectively indicate that the Kent childcare market is generally meeting the needs of its children and families. The overall surplus has increased since 2018 by approximately 3,000 places, which reflects the fact that the population forecast for 0-4 year olds has reduced.

Over the past year, The Education People, on behalf of Kent County Council, has worked with five new providers in the Swale district. These settings are due to open shortly with three providing places in planning areas of greatest need – Sittingbourne South, Sittingbourne East and Sheerness, Queenborough and Halfway. Development of such places in urban areas is very challenging as suitable properties with the right access that meet current planning regulations are very hard to come by. This is particularly true of Gravesham where all attempts at finding properties this year have been unsuccessful. The large surplus of places in Dartford must be viewed in the context of the significant ongoing growth in the housing market and that children from Gravesham as well as those outside of Kent’s geographical borders access childcare in this district. The CSA 2019 includes a countywide plan of the profile of places by School Planning Area. These maps are used if needing to consider the supply of childcare in a smaller geographical area.



In 2018 the Department for Education announced the availability of capital funding for nursery provision in schools only, Kent was successful in bidding for three projects:

- St Mary's Church of England Primary School, Swanley;
- Molehill Primary Academy, Maidstone;
- Greenfields County Primary, Maidstone.

Plans for these are still being developed, with places expected to be available in September 2020.

8.4 Future Planning

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

The Service will continue to work with providers and potential providers to encourage the establishment of additional provision should this be required, whether this is for Free Entitlements and/or parent/carer funded places.

The supply of Free Entitlement places for two, three and four year olds will be kept under review as planned new housing developments are built and potentially increase the demand for places. Where housing developments are proposed in school planning groups where there is an indicative deficit of places or where the size of a development means that it will require new provision, Kent County Council will engage in discussions with developers to either seek funding to provide nursery provision which may include securing community rental or leasehold accommodation availability for private, voluntary or independent sector providers of 0-4 childcare.

When a new school is delivered according to the ESFA Baseline Design, a nursery space is now included in the design. As a new school is planned, Kent County Council will work with the sponsor to identify early years provision and the most appropriate way to deliver this.



9. Post-16 Education and Training in Kent

9.1 Duties to Provide for Post-16 Students

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

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

9.2 Kent's Key Priorities for the Next Four Years

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

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

9.3 Expected Changes to the Post-16 Landscape, in the Next Year

T Levels are new courses coming in September 2020, which will follow GCSEs and will be equivalent to 3 A Levels. These 2-year courses have been developed in collaboration with employers and businesses so that the content meets the needs of industry and prepares students for work.

T Levels will offer students a mixture of classroom learning and 'on-the-job' experience during an industry placement of at least 315 hours (approximately 45 days). They will provide the knowledge and experience needed to open the door into skilled employment, further study or a higher apprenticeship.



9.4 DfE Review of Post-16 Qualifications at Level 3 and Below

At the time of drafting this version of the Kent Commissioning Plan, the overall picture in respect of qualifications at Level 3 and below and the funding that follows them is not entirely clear. The DfE have been consulting on post-16 qualifications in England. T levels, A levels and GCSEs are not included in the consultation and will remain in place, for all other qualifications the consultation asked for views on the high-level principles and outlines proposals for the removal of funding for unreformed qualifications. The proposals include:

- To withdraw approval for funding from 1 August 2020 for new starts on qualifications that the DfE deems meet its criteria for 'pre-existing qualifications'. Students already enrolled/registered on these courses will be funded through to completion.
- To withdraw approval for funding new starts on qualifications with no take-up from August 2021.
- To withdraw approval for funding for new starts on qualifications with low take-up (under 100 enrolments) from August 2021.
- From September 2023 onward, to remove approval funding from applied general and vocational qualifications, where they overlap with A levels or T levels or do not meet defined characteristics that will be consulted on as part of the second consultation.
- To review current post-16 entry level, level 1, level 2 and other level 3 qualifications (e.g. those for adults). The DfE will agree the principles on which of these will be made eligible for funding in the future, based on the results of the consultation.

Further consultation on proposals for changes to funding for post-16 level 2 will also be undertaken.

The potential changes following the conclusion of these consultations will have a significant impact on sixth forms provided by Kent non-selective schools who provide more flexible post 16 offers for those pupils not suited to a wholly level 3 academic programme. The T levels require a high proportion of industry specialist input and work placements which schools will find challenging to deliver. If other vocational options are not available, the delivery of these is likely to become the domain of the Colleges. Without funding for the courses used by schools to provide more creative and flexible post 16 options, especially for some of our most vulnerable learners, this provision is at risk.

The International Baccalaureate (IB) at Post 16 is delivered by 27 secondary schools in Kent, making it the largest concentration of IB World Schools in the world. Several of these schools also deliver the IB Middle Years Programme. The review could potentially remove funding for this offer.

Additional funding for bespoke, independent post 16 providers has also historically been available through European Social Funding (ESF). This funding has reduced from £8.5m over 3 years, to £320,000 over 2 years. Of the 22 providers delivering under this contract in 2018/19, only 6 now remain leaving significant gaps in this provision across the County.



Kent County Council are also in the process of evaluating current provision. To this end and as part of the strategic plan, the council is undertaking a system wide review of 14 – 19 provision. The review aims to develop a rich and deep understanding of the Kent issues, identifying the impact of national policy and the local gaps to ensure key issues can be raised with the sector. Consultation on these issues with core representative groups aims to lead to a set of recommendations that can be used to change, influence and lobby and thus improve the sector.

The initial analysis of the 2019 Kent data has taken place and indicates the following gaps:

- A 30% plus contraction of the post 16 offer outside schools and colleges
- A noticeable contraction of Level one and Level two offer in general, particularly in schools
- A contraction in the Level three offer at 6th form

9.5 Capital Funding

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

9.6 Sixth Form Capacity

One group of key providers of post-16 training in Kent is school sixth forms. Figures 9.1 and 9.2 set out the current surplus or deficit of sixth form places in each district, both in selective and non-selective schools. Since 2014-15 sixth form numbers have reduced across the County. We forecast they will increase by around 4,700 pupils across the Plan period as secondary school rolls rise.

Figure 9.1: Non-Selective Schools Sixth Form Surplus/Deficit Capacity if No Further Action is Taken

Planning area name	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Ashford North	926	411	376	359	345	317	280	219	171	926
Canterbury City	893	-24	-131	-146	-153	-145	-159	-198	-230	893
Canterbury Coastal	490	110	84	95	96	81	81	76	60	490
Tenterden and Cranbrook	750	397	388	386	370	384	361	335	335	750
Dartford and Swanley	1,204	607	545	470	377	274	225	383	355	1,384
Dover	440	202	186	178	178	166	159	167	148	440
Deal and Sandwich	730	399	410	422	420	411	355	346	341	730
Folkestone and Hythe	630	245	173	120	98	89	266	224	176	810
Faversham	210	61	50	31	6	-17	-23	-24	-23	210



Planning area name	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Gravesham and Longfield	1,061	159	104	58	0	-29	-73	-111	-135	1,061
Maidstone District	1,212	102	44	-6	-11	-26	-64	-170	-80	1,392
Malling	290	102	101	73	62	56	47	37	25	290
Romney Marsh	240	148	134	114	110	104	96	98	97	240
Sevenoaks and Borough Green	510	157	95	57	47	20	8	-9	-24	510
Isle of Sheppey	500	398	382	374	381	379	382	379	372	500
Sittingbourne	830	211	188	148	120	87	70	39	7	830
Isle of Thanet District	762	349	313	297	284	253	206	164	142	762
Tonbridge and Tunbridge Wells	1,763	432	355	299	235	190	81	8	33	1,763
Kent	13,441	4,466	3,796	3,327	2,965	2,594	2,297	1,963	1,768	13,981

Figure 9.2: Selective Schools Sixth Form Surplus/Deficit Capacity if No Further Action is Taken

Planning area name	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2024-25 capacity
Ashford	740	45	13	-64	-112	-78	-87	-98	-74	740
Canterbury and Faversham	1,295	119	63	29	-6	-14	-18	-22	-51	1,295
North West Kent	1,512	192	189	48	-5	-34	-92	-132	-194	1,512
Dover District	688	79	40	-11	-29	-32	-56	-60	-56	688
Folkestone & Hythe District	500	56	0	-17	-25	-51	-45	-8	14	500
Gravesham and Longfield	590	0	-1	-61	-80	-100	-133	-148	-157	590
Sittingbourne and Sheppey	470	63	54	29	13	24	7	-15	-22	470
Isle of Thanet District	880	50	31	9	-20	-66	-121	-97	-56	880
Maidstone and Malling	1,355	115	79	-30	-103	-121	-156	-104	-47	1,355
West Kent	1,882	5	-111	-166	-204	-413	-550	-602	-601	1,882
Cranbrook	330	45	29	17	24	32	34	35	35	330
Kent	10,242	769	384	-217	-548	-852	-1,217	-1,251	-1,209	10,242

As can be seen from Figure 9.1, there appears to be sufficient non-selective sixth form capacity for the short to medium term across most planning groups, with the exception being Canterbury City which is in deficit throughout the Plan period, Maidstone in deficit from 2020-21, Gravesham and Longfield in deficit from 2021-22, Faversham planning



group in deficit from 2022-23 and Sevenoaks and Borough Green in deficit from 2024-25.

Figure 9.2 suggests that additional sixth form provision in nine selective planning groups of Kent will be required in the next 2 years. The exceptions being Cranbrook and Sittingbourne and Sheppey. However, due to the restrictions on opening new grammar provision, only the expansion of existing schools can be used to accommodate the projected increases in student numbers.

9.7 District and Area Analysis

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

A common feature for each area is the number of qualifications relating to Arts and Media and the increasing popularity of Psychology and Sociology. Level 3 maths and science courses are also offered in abundance across all areas, however average outcomes for these courses are below the national average. Within each area schools are duplicating courses, sometimes with group sizes below realistic sustainability. The individual providers with a low pupil number, typically deliver entry and level 1 qualifications and consideration needs to be given to the development of appropriate destinations from these programmes.

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

Across the County there are 10 recognised post-16 providers in addition to the number of schools providing sixth form provision. The LA will work closely with all providers to ensure any post-16 provision is appropriate to the needs of the area and there is joined up thinking between providers to ensure the best possible pathways are offered to all students

Figure 9.3: Number of Courses, by Level, Offered by Schools or Colleges Through the Post 16 UCAS System in 2019

	North	South	East	West	Total
Entry level	1	11	9	13	34
Level 1	26	43	42	34	145
Level 2	79	110	107	86	382
Level 3	519	562	672	702	2455

North – Dartford, Gravesham and Sevenoaks



There is a need to develop further transition year, entry level and level one course places across the districts, with the provision in Dartford and Sevenoaks largely school and college based.

South – Ashford, Dover and Folkestone and Hythe

Entry Level and Level 1 courses are being centralised by some provisions due to financial pressures which has required those, often vulnerable cohorts, to travel further to engage in such programmes, with a greater risk of dropout.

East – Canterbury, Swale and Thanet

There is a need to develop further transition year, entry level and level one course places across the districts with clear progression routes. The proportion of young people who become NEET (Not in Education, Employment or Training) at the age of 17 (Year 13) is highest in this part of the County.

West – Maidstone, Tonbridge and Malling and Tunbridge Wells

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

In Tonbridge and Tunbridge Wells, provision is almost entirely in schools and colleges. There is a need to develop further transition year, entry level and level one course places across the districts.

The table overleaf (Figure 9.4) shows the number of courses, by level in each industry sector, offered by Schools or Colleges through the post 16 UCAS system in 2019.



Figure 9.4: The Number of Courses, By Level in Each Industry Sector, Offered by Schools or Colleges

	Dartford				Gravesham				Sevenoaks				Ashford				Dover				F'Stone/Hythe			
	E	L1	L2	L3	E	L1	L2	L3	E	L1	L2	L3	E	L1	L2	L3	E	L1	L2	L3	E	L1	L2	L3
Agriculture, Horticulture and Animal Care							1	1							1									1
Arts, Media and Publishing		2	8	55				37				7	2	2	8	52			1	36			2	38
Business, Administration, Finance and Law			6	19				16				5		1	4	18				11		1	4	9
Construction, Planning and the Built Environment			2			8	3							5	6	2		1	4	2		6	6	5
Employability			2	7		2	6	4			1		4	2	1	4	1			4	1	2	3	2
Engineering and Manufacturing Technologies			2	14	1	3	2	7				1		6	5	7		2	3	10				2
Health, Public Services and Care		2	3	12		1	2	6				3		1	8	21		1	2	3		2	4	11
History, Philosophy and Theology				15				11								13			1	12				8
Information and Communication Technology			3	12				8			1	2		1	2	7		1	1	7				8
Languages, Literature and Culture			12	46		1	1	23			1	1	1		2	22	1		3	17	1			13
Leisure, Travel and Tourism		1	5	18			1	11			1	2			5	18		1	4	13				13
Retail and Commercial Enterprise		3	3	4		2	5	3			2	1		5	10	4		1	6			2	3	3
Science and Mathematics			2	60		1	3	48			1	7			3	43			7	42				27
Social Sciences				30				19				4				21			2	18				14



	Canterbury				Swale				Thanet				Maidstone				Ton' & Malling				Tunbridge Wells			
	E	L 1	L2	L3	E	L 1	L 2	L3	E	L 1	L 2	L 3	E	L 1	L 2	L 3	E	L 1	L2	L 3	E	L 1	L 2	L 3
	Agriculture, Horticulture and Animal Care	1	1	2	2																	4	13	29
Arts, Media and Publishing	1	4	6	63				42			5	35			2	67				30	1	4	4	59
Business, Administration, Finance and Law			3	19			2	20			4	11			1	13				6			3	17
Construction, Planning and the Built Environment		5	5	3	1	4	4	3		2	5	2						1			1	4	3	2
Employability	2	4		4	1	1		9	2		3	5				3				3	4	4	1	5
Engineering and Manufacturing Technologies		3	6	9			1	5		3	6	6			2	8				6		2	4	7
Health, Public Services and Care		2	5	17		1	3	14		1	5	11				8				3		1	2	10
History, Philosophy and Theology				14				9				10			2	17				12				16
Information and Communication Technology			2	16			1	11		1	1	9			1	12				8		1	1	9
Languages, Literature and Culture				28			2	24	1		5	19			7	34				22	1		1	22
Leisure, Travel and Tourism		2	4	32			2	11				12			1	16				8		2	2	12
Retail and Commercial Enterprise		3	10	4		1	4	1		4	5	7				1			5		2	3	5	4
Science and Mathematics			1	46			2	45			2	34			7	62				38			1	58
Social Sciences				24				23			1	13			1	30				13				29



10. Commissioning Statutory School Provision – Analyses and Forward Plans for each District

10.1 Duties to provide for ages 4-16 years

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

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

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

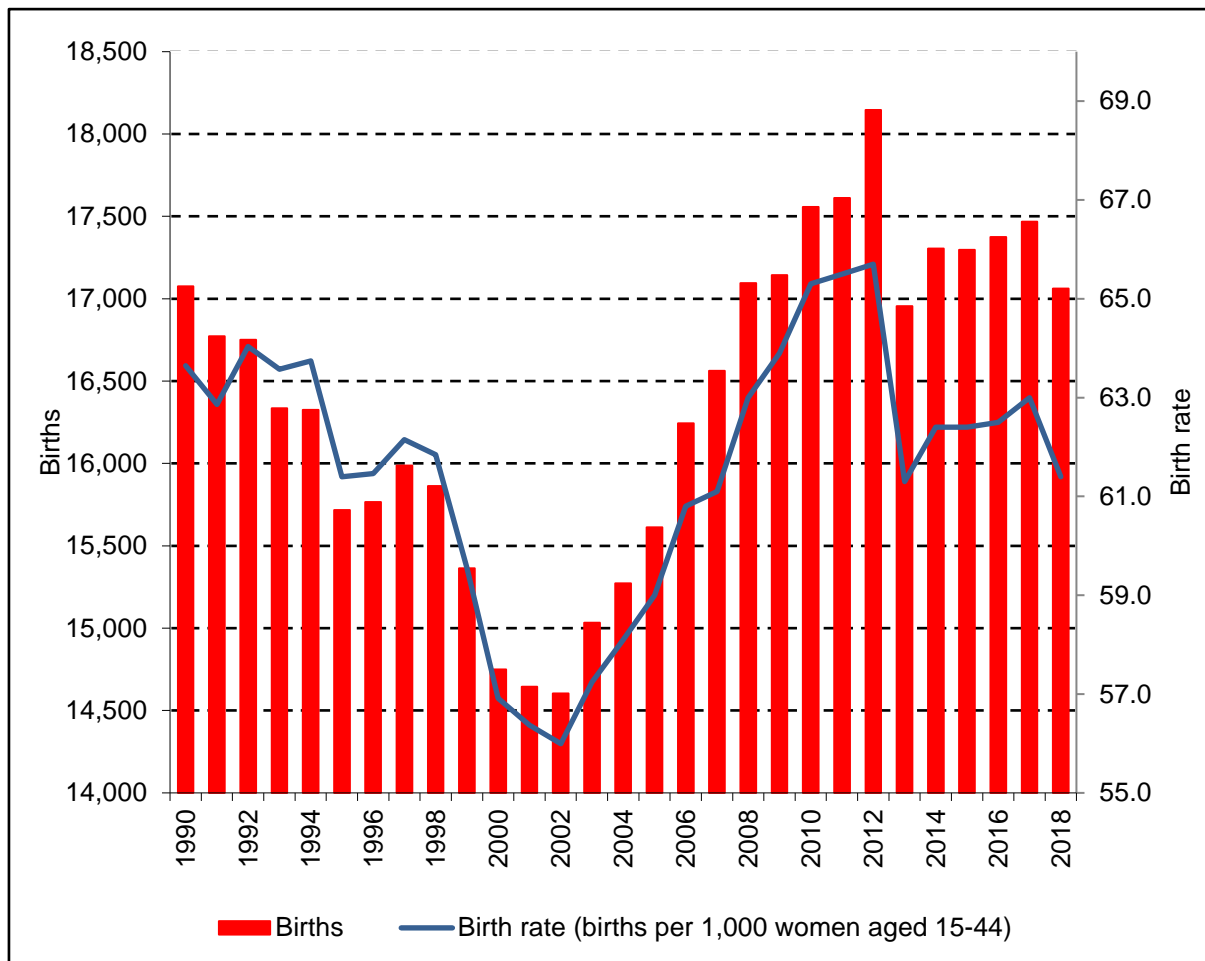
10.2 Kent-wide summary

Detail on the requirement for school places is contained in the district/borough commentaries which follow. For 2020-21 and 2021-22 many projects are already in progress. For later years the need for expansion in planning groups has been noted but specific schools may not have been identified. For projects beyond 2022 the commissioning proposals maybe dependent on the pace of planned housing development being realised. A Countywide summary of the proposals for primary, secondary and SEN school places in each district/borough are set out in Section 11.

Figure 10.1 shows the Kent birth rate and the number of recorded births. Both figures dropped slightly in 2018, with the number of births being over 1,000 lower than the 2012 peak.



Figure 10.1: Kent Births and Birth Rates 1990-2018 (ONS)



Source: Office for National Statistics, 2018

Figure 10.2 sets out the long term population forecasts as generated by the Office of National Statistics. These provide a frame of reference within which our school forecasts sit. The numbers are not directly comparable as they forecast different populations. However, these help us to make short and medium term decisions having regard to the possible long term trend. At a County level, these forecasts suggest that the number of primary aged children will increase slightly between 2017-18 and 2022-23 before falling back to 2017-18 levels for the rest of the period shown. The number of secondary aged young people is forecast to rise until the latter part of the next decade before peaking and then falling back slightly. There are distinct differences in the population predictions between the district/boroughs which need to be considered when making commission decisions. For example, both the primary and secondary aged child population in Dartford is expected to continually rise while in Dover the primary aged population is expected to fall throughout the period with secondary rising until 2027-28 before falling back.

Figure 10.2: Long Term Population Projections by District (ONS Sub-National Population Projections 2016)

District	Primary Children Aged 4-11 Years				Secondary Children Aged 11-16 Years			
	2017-18	2022-23	2027-28	2032-33	2017-18	2022-23	2027-28	2032-33
Ashford	11,984	12,222	12,080	12,116	7,892	8,863	9,225	9,024
Canterbury	11,606	11,778	11,835	11,724	8,339	9,171	9,328	9,341
Dartford	10,354	11,002	11,160	11,258	6,312	7,473	8,075	8,131
Dover	9,109	8,831	8,475	8,337	6,248	6,893	6,857	6,546
Folkestone & Hythe	8,828	8,479	8,127	7,966	5,711	6,447	6,333	6,049
Gravesham	10,181	10,623	10,437	10,365	6,570	7,451	7,966	7,795
Maidstone	14,944	15,417	15,380	15,473	9,530	11,236	11,737	11,604
Sevenoaks	11,290	11,341	11,336	11,430	7,122	8,259	8,413	8,339
Swale	13,587	13,938	13,780	13,749	8,532	10,092	10,570	10,385
Thanet	12,277	12,333	11,924	11,822	7,911	9,182	9,496	9,129
Tonbridge & Malling	11,784	11,846	11,929	12,079	8,385	9,303	9,463	9,421
Tunbridge Wells	10,874	10,165	9,862	9,749	7,660	8,681	8,275	8,016
Kent	136,818	137,975	136,326	136,069	90,214	103,052	105,738	103,782

Figure 10.3 outlines the historic and forecast house building by district/borough. All districts/boroughs are planning for significant house building. Around 6,000 dwellings were built annually in the ten-year period up to 2010-11. This reduced to about 5,000 dwellings per year in period 2011-16. A significant step change in housing completions has been seen since 2015-16 with 24,069 new homes being built in the three year period 2015-16 to 2017-18, an average of 8,023 new homes in each of the three years. A long-term yearly average of around 8,500 dwellings is anticipated from 2016-17 onwards.

We need to ensure we are planning for the education infrastructure required. How we plan to provide for new housing is outlined in the individual district/borough sections. It is important to note that pressure for school places to provide for residents of new housing is in addition to the surplus/deficit places identified in figures 10.4, to 10.7 inclusive. It is equally important to recognise that while surplus places might exist in districts, these will not always be in the right place to support new housing.

Figure 10.3: Housing Completions and Expected New Housing By District

District	2001-06	2006-11	2011-16	2016-21	2021-26
Ashford	4,020	2,653	2,484	5,198	5,309
Canterbury	2,662	3,651	2,417	3,312	6,563
Dartford	2,839	2,423	2,926	5,252	4,029
Dover	1,796	1,507	1,850	2,648	3,103
Folkestone & Hythe	2,451	1,513	1,286	2,344	458
Gravesham	1,283	1,554	1,190	1,571	2,394
Maidstone	3,232	3,629	3,069	7,227	4,150



District	2001-06	2006-11	2011-16	2016-21	2021-26
Sevenoaks	1,487	1,363	1,420	2,035	933
Swale	3,196	3,332	2,430	3,193	5,753
Thanet	2,214	3,773	1,750	2,812	6,985
Tonbridge & Malling	3,169	3,358	3,058	3,651	925
Tunbridge Wells	1,790	2,031	1,343	3,403	1,612
Kent	30,139	30,787	25,223	42,646	42,214

Source: Business Intelligence, KCC (2019)

(1) Housing data relates to financial year (i.e. 2017-18 is the year up to 31st March 2018)

(2) The first three 5-year time periods between 2001-16 show housing completions gross of losses (i.e. demolitions have not been deducted from the overall total completed dwellings)

(3) The period 2016-21 includes two years (2016-17 and 2017-18) of completions data and three years of forecast housing data

10.3 Forecast Pupils In Mainstream Primary/Secondary Schools

Our mainstream primary and secondary school forecasts follow a similar pattern to the ONS population projections. For Kent primary schools we have seen a steady rise in the overall number of pupils in since 2009-10 to 2018-19, rising from 106,097 to 125,832, an increase of 19,735 pupils (18.6% increase). This is expected to slow through the medium to long-term period. Given current birth and migration patterns we forecast 17,607 Year R pupils and 126,530 Years R-6 primary aged pupils by 2023-24. These are small increases of 0.8% and 0.6% respectively over the next five years. Figures 10.4 and 10.5 provide a breakdown of expected surplus or deficit capacity in Year R and across Years R-6, by district/borough, across the five-year period to 2023-24. Dartford Borough shows the most acute need, with an expected deficit of over 500 primary school places by 2023-24 if no further action is taken. In the individual district/borough sections we break down the expected surplus/deficit of places into smaller planning groups. This enables us to identify in more detail where and when provision may need to be added or removed. The pupil growth generated by new homes will be an additional demand for school places in specific planning groups and will reduce the surplus set out here.



Figure 10.4: School-Based Surplus/Deficit Capacity Summary (Year R)²

District	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Ashford	1,660	181	101	156	105	104	111	1,685
Canterbury	1,584	181	169	259	275	219	215	1,598
Dartford	1,632	65	31	55	-56	-90	-47	1,692
Dover	1,347	179	162	174	199	199	199	1,347
Folkestone & Hythe	1,302	156	253	226	251	251	239	1,323
Gravesham	1,461	74	151	148	143	160	158	1,476
Maidstone	2,036	120	56	140	119	98	108	2,099
Sevenoaks	1,558	271	219	289	275	277	288	1,563
Swale	2,088	272	333	213	245	287	262	2,090
Thanet	1,800	250	298	225	283	224	212	1,740
Tonbridge & Malling	1,783	194	212	222	160	149	181	1,768
Tunbridge Wells	1,335	172	115	180	181	167	174	1,326
Total	19,586	2,115	2,100	2,289	2,181	2,044	2,100	19,707

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

Figure 10.5: School-Based Surplus/Deficit Capacity Summary (Years R-6)

District	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Ashford	11,690	592	555	591	557	531	564	11,780
Canterbury	11,046	647	702	830	970	1,038	1,117	11,165
Dartford	10,744	204	140	-5	-192	-422	-547	11,644
Dover	9,315	748	761	848	911	992	1,103	9,475
Folkestone & Hythe	8,938	477	635	785	961	1,158	1,344	9,184
Gravesham	9,845	212	367	494	628	734	876	10,362
Maidstone	13,769	505	366	389	304	274	308	14,665
Sevenoaks	10,480	971	1,108	1,261	1,485	1,663	1,799	10,955

² Green indicates a surplus capacity of 5% or higher (KCC's surplus capacity target) while red indicates a notional deficit capacity, were no further action to address the predicted shortfalls take place. Yellow indicates a surplus capacity figure between 0% and 5%.



District	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Swale	13,698	673	950	1,089	1,255	1,359	1,564	14,566
Thanet	12,252	1,055	1,278	1,404	1,431	1,426	1,402	12,462
Tonbridge & Malling	12,108	652	759	857	810	865	986	12,468
Tunbridge Wells	9,355	672	715	762	809	889	970	9,290
Total	133,240	7,408	8,336	9,304	9,929	10,506	11,486	138,016

The overall number of pupils in Kent secondary schools has risen since 2014-15, from 77,931 pupils to 82,833 in 2018-19, an increase of 6.3% over a four year period. This has been driven by larger Year 6 cohorts entering the secondary sector. We expect the increase in Year 7 rolls to continue until 2023-24 at which point it will peak and Year 7 numbers will begin to fall. Year 7-11 rolls will continue to rise throughout the forecast period reaching 96,346 pupils by 2025-26, an increase of 13,513 secondary aged pupils. This level of growth will continue to require a huge investment in the secondary estate to maintain quality and sufficiency of school places and will represent a major challenge to the Council and its commissioning partners in the years to come.

Figures 10.6 to 10.9 provide a breakdown of expected surplus or deficit capacity in Year 7 and across Years 7-11, by selective and non-selective planning groups, across the seven-year period to 2025-26. The majority of districts/boroughs are showing a need for additional secondary school places at some point in the forecast period particularly within the selective sector. Some of this can be managed through existing schools increasing the number of places offered on a temporary or permanent bases, but as not all of the pressure can be managed this way, there will be a need for new schools or satellites of existing schools. The individual district/borough sections break down the expected surplus/deficit of places into smaller planning groups based on pupil travel to learn patterns, both selective and non-selective. This enables us to identify in more detail where and when provision may be needed.

Figure 10.6: Non-selective School-Based Surplus / Deficit Capacity Summary (Year 7)

Planning Group name	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Ashford North	758	55	-36	-53	-35	-48	-105	-89	-36	758
Canterbury City	530	-11	-44	-48	-80	-109	-106	-96	-90	530
Canterbury Coastal	618	105	81	62	81	57	47	100	114	618
Tenterden and Cranbrook	540	139	102	106	131	118	91	140	139	540
Dartford and Swanley	1,035	26	119	66	55	-7	-52	0	-57	1,140



Planning Group name	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Dover	480	101	88	43	28	42	-2	29	55	480
Deal and Sandwich	465	16	31	-12	35	20	-21	-10	24	435
Folkestone and Hythe	625	57	41	10	-6	-25	-10	17	44	685
Faversham	210	-3	-11	-4	-20	-2	-17	3	12	210
Gravesham and Longfield	1,309	32	-51	-44	-102	-64	-203	-146	-175	1,264
Maidstone	1,425	149	-76	71	105	2	-92	-11	-30	1,575
Malling	540	108	95	65	70	63	53	43	61	540
Romney Marsh	180	-10	1	-11	-6	-19	-6	-6	-9	180
Sevenoaks and Borough Green	565	30	-79	-55	-83	-76	-78	-85	-58	525
Isle of Sheppey	390	137	116	103	70	88	60	55	77	390
Sittingbourne	780	-26	-85	-97	-144	-101	-192	-138	-147	765
Thanet	1,159	86	-40	-72	-44	-86	-123	-112	-88	1,129
Tonbridge and Tunbridge Wells	1,591	97	10	40	8	-75	-54	1	58	1,529
Kent	13,200	1,088	262	172	61	-219	-811	-305	-105	13,293

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

Figure 10.7: Non-Selective School-Based Surplus / Deficit Capacity Summary (Years 7-11)

Planning Group name	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Ashford North	3,790	543	372	165	-3	-144	-305	-362	-346	3,790
Canterbury City	2,650	-59	-98	-133	-194	-306	-409	-465	-511	2,650
Canterbury Coastal	3,000	436	455	427	422	413	349	365	416	3,090
Tenterden and Cranbrook	2,700	764	705	640	626	591	554	589	604	2,700
Dartford and Swanley	4,935	492	505	398	311	247	194	82	-21	5,760
Dover	2,400	554	508	442	374	339	239	184	196	2,400
Deal and Sandwich	2,205	322	282	178	136	83	42	-1	36	2,175
Folkestone	2,715	98	142	166	161	141	76	53	86	3,425



Planning Group name	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
and Hythe										
Faversham	1,050	79	6	-24	-54	-42	-56	-42	-26	1,050
Gravesham and Longfield	6,106	290	134	16	-128	-236	-469	-580	-703	6,320
Maidstone	6,945	1,029	746	607	455	257	17	82	-19	7,875
Malling	2,700	681	623	552	493	423	369	319	316	2,700
Romney Marsh	900	45	22	8	-13	-25	-20	-29	-27	900
Sevenoaks and Borough Green	2,605	50	-25	-50	-118	-196	-298	-301	-302	2,625
Isle of Sheppey	1,950	641	661	638	576	544	469	409	384	1,950
Sittingbourne	3,720	8	-88	-179	-304	-393	-557	-609	-655	3,825
Thanet	5,485	467	355	261	130	-34	-258	-340	-355	5,645
Tonbridge and Tunbridge Wells	7,500	716	534	441	247	57	-82	-81	-60	7,645
Kent	63,356	7,156	5,840	4,553	3,117	1,720	-146	-727	-986	66,525

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

Figure 10.8: Selective School-Based Surplus / Deficit Capacity Summary (Year 7)

Planning Group name	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Ashford	390	-24	13	7	17	12	-11	1	20	394
Canterbury and Faversham	590	-17	-29	-23	-20	-32	-37	-28	-15	605
North West Kent	660	-6	-33	-58	-68	-84	-111	-83	-102	660
Dover	440	-11	5	-6	-7	-9	-6	-9	-10	440
Folkestone & Hythe	330	-8	14	18	17	18	17	17	14	330
Gravesham and Longfield	354	-20	-26	-29	-46	-34	-72	-55	-63	354
Sittingbourne and Sheppey	270	-5	-38	-42	-60	-45	-69	-59	-56	240
Thanet	420	3	-30	-29	-15	-28	-36	-29	-22	345
Maidstone and Malling	785	-33	3	-23	-24	-68	-111	-80	-83	737
West Kent	1,155	-48	-107	-70	-113	-162	-135	-112	-60	1,140
Cranbrook	60	-1	8	9	0	0	6	0	0	90
Kent	5,454	-170	-219	-245	-320	-432	-566	-438	-376	5,335

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



Figure 10.9: Selective School-Based Surplus / Deficit Capacity Summary (Years 7-11)

Planning Group name	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Ashford	1,902	-48	-39	-29	7	23	33	18	31	1,970
Canterbury and Faversham	2,865	-95	-92	-104	-107	-118	-142	-143	-137	3,025
North West Kent	3,200	7	21	-51	-167	-247	-353	-403	-446	3,300
Dover	2,030	-88	-72	-42	-25	-17	-11	-25	-28	2,200
Folkestone & Hythe	1,680	-8	9	34	63	90	114	117	113	1,650
Gravesham and Longfield	1,700	-44	-65	-103	-131	-153	-206	-235	-269	1,770
Sittingbourne and Sheppey	1,230	-34	-76	-94	-139	-173	-237	-258	-271	1,200
Thanet	1,890	4	-24	-40	-45	-72	-124	-125	-117	1,725
Maidstone and Malling	3,715	-110	-119	-85	-78	-110	-185	-264	-324	3,685
West Kent	5,279	-172	-211	-270	-340	-460	-542	-544	-533	5,700
Cranbrook	564	10	25	26	8	0	6	3	0	630
Kent	26,055	-578	-643	-758	-954	-1,237	-1,647	-1,859	-1,980	26,855

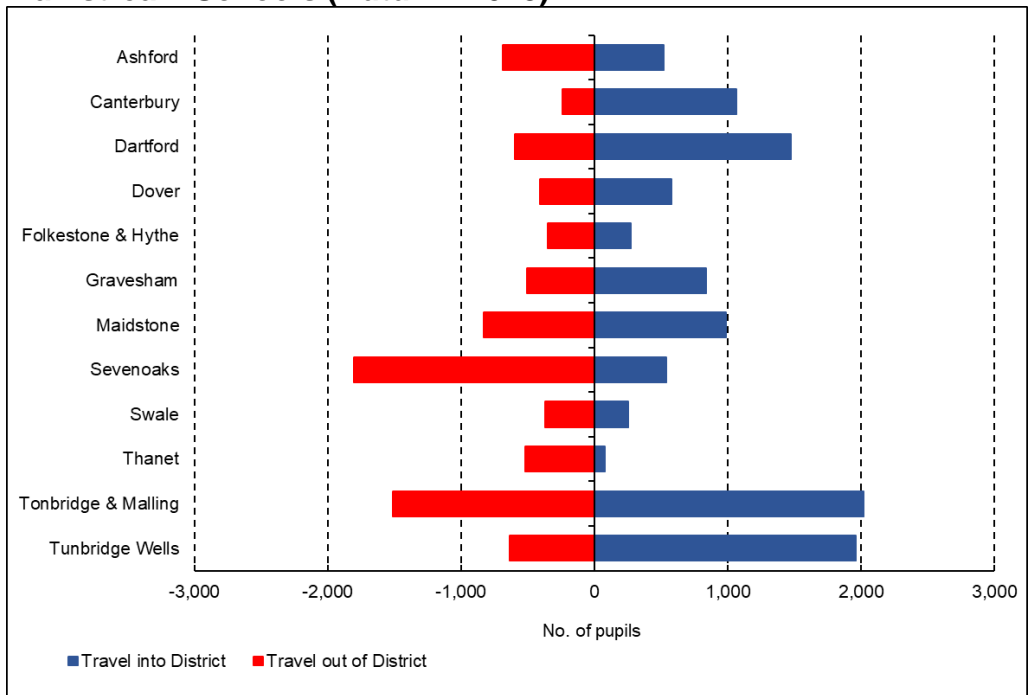
Source: Management Information, Children, Young People and Education, KCC

10.4 Travel to School Flows

Figures 10.10 and 10.11 outline the travel to school flows for selective and non-selective provision in Kent districts. There are big differences between both the scale of travel to school flows and the direction of flows between districts – for example, Sevenoaks has an outflow of over 4,300 pupils across the selective and non-selective sectors combined. Dartford has similar-sized flows but into the district. In the 2018-19 academic year 4,110 pupils flowed into Dartford to take up secondary school places. Over half of these (2,404 pupils) were from outside of Kent (mostly from London Boroughs), the majority (1,979) attending its grammar schools. Tunbridge Wells has a high flow of pupils into the district particularly to access both non-selective denominational provision and selective provision. Tonbridge and Malling has high flows into and out of the district for both selective and non-selective provision.

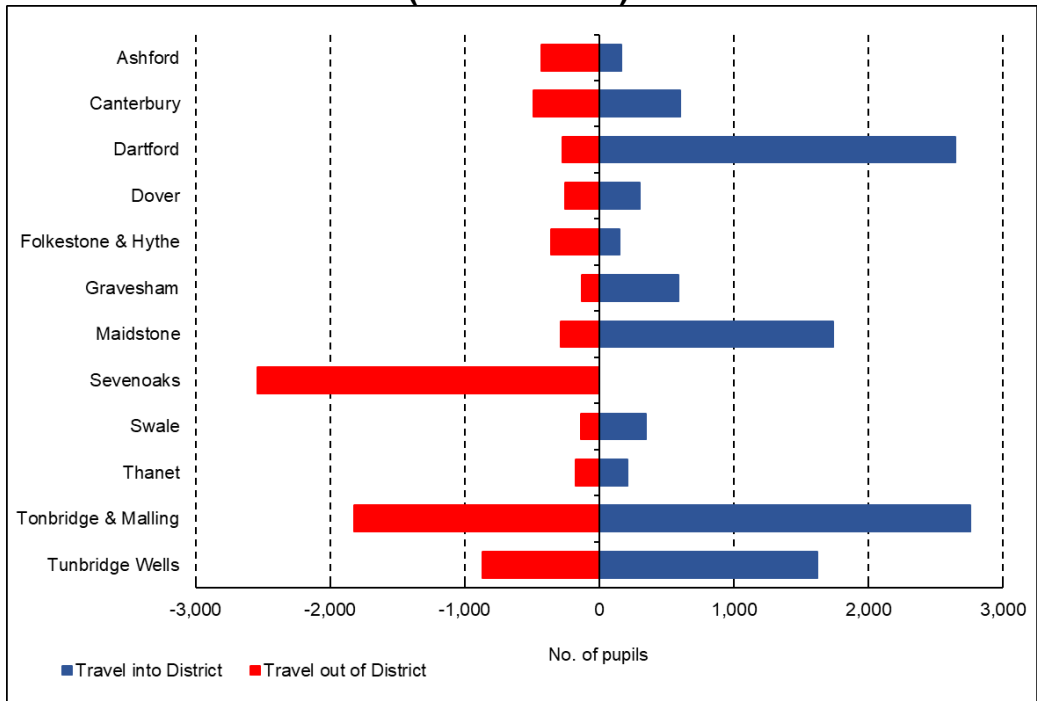


Figure 10.10: Travel To School Flows For Non-Selective Pupils (Years 7-11) In Kent Mainstream Schools (Autumn 2018)



Source: Management Information & Intelligence, Children, Young People and Education, KCC
Actual roll data 2018-19 - Schools Census, Autumn 2018

Figure 10.11: Travel To School Flows For Selective Grammar Pupils (Years 7-11) In Kent Mainstream Schools (Autumn 2018)



Source: Management Information & Intelligence, Children, Young People and Education, KCC
Actual roll data 2018-19 - Schools Census, Autumn 2018



10.5 Migration into Kent

Figure 10.10 sets out the net migration by pre-school, primary school and secondary school ages for 2017 and 2018. This shows that the overall net migration into Kent in 2018 was generally similar to the previous year with a net migration of 1,124 pre-school, 1,603 primary and 821 secondary aged pupils. The net migration of primary and secondary aged pupils remains significantly above the average net migration of the last 5 years (1,480 primary aged and 663 secondary aged).

Figure 10.10: Pre-School (0-3 Year Olds), Primary (4-10 Year Olds) and Secondary Aged (11-15 Year Olds) Net Migration Year Ending 30th June 2018

District	2017				2018			
	Kent districts*	London	Elsewhere	Total	Kent districts*	London	Elsewhere	Total
Pre-school	47	1,538	-479	1,106	86	1,385	-347	1,124
Primary	145	2,035	-606	1,575	125	1,834	-356	1,603
Secondary	69	891	-98	862	86	822	-87	821

*Including Medway Source: Office for National Statistics, 2018

Across the County as a whole any fluctuation in migration may only have a small proportional impact on pupil numbers. However, at a district/borough level the fluctuation from one year to the next can be significant requiring the LA to respond swiftly to ensure sufficient school places. For instance, the net migration of primary aged pupils into Canterbury district in 2016 was 102 children, in 2017 it increased to 243 pupils, before falling to 68 in 2018. The increase in 2017 being due in part to the wholesale transfer of London families, that were previously on the housing waiting lists of London Boroughs, to much cheaper accommodation in Kent.



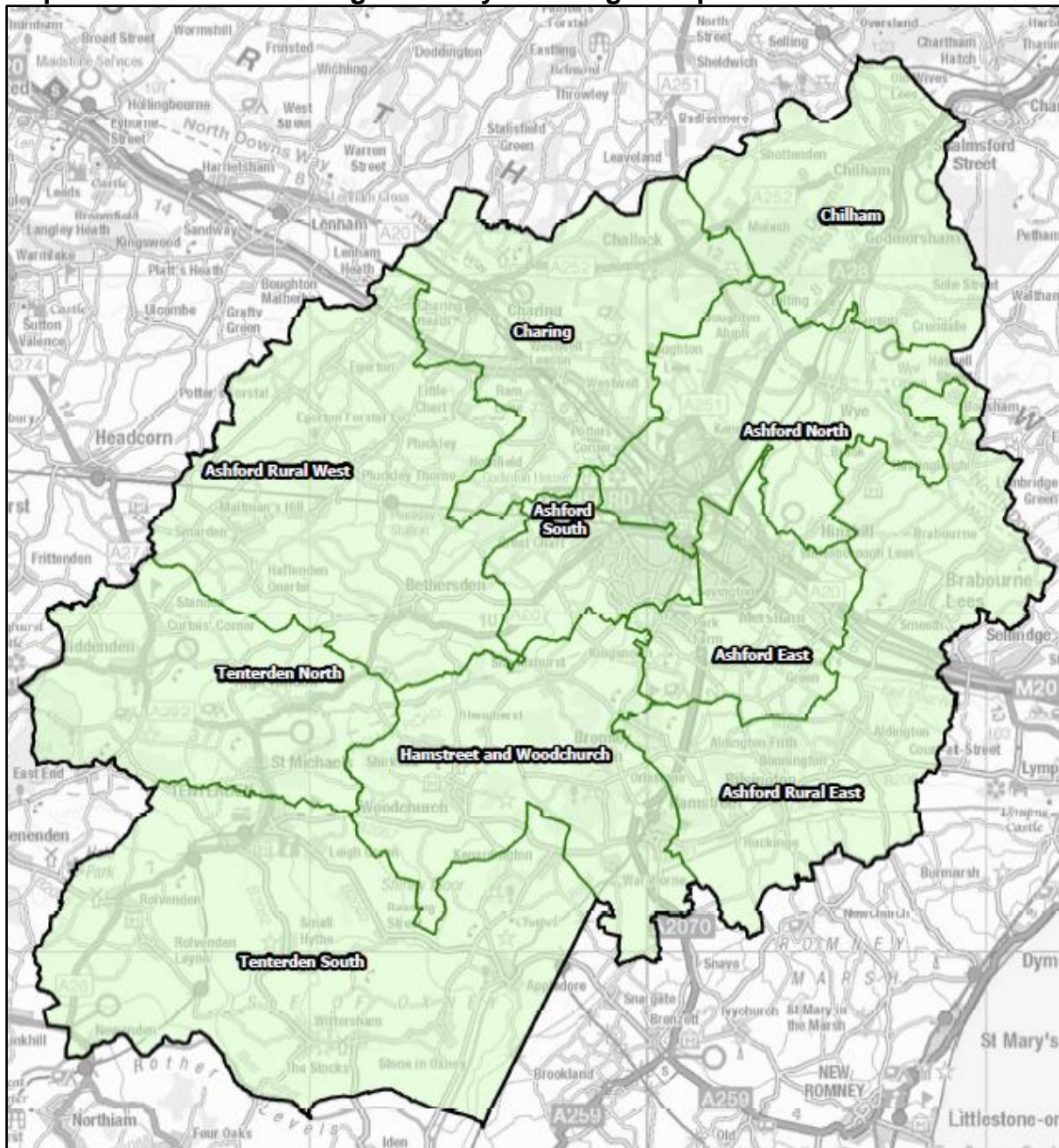
10.6 Ashford

Borough commentary

- The birth rate in Ashford has fallen significantly after a four year rise and is now only 2 points above the County average. However, the number of recorded births for the year continues to rise steadily.
- We forecast sufficient primary school places across the district throughout the Plan period, although there will be some localised pressures due to house building which may need to be addressed. We will continue to see a deficit of non-selective secondary school places particularly across urban Ashford. Additional temporary Year 7 places will be added until the opening of a new secondary school at Chilmington Green, estimated for 2022.
- The Local Plan (up to 2030) was adopted in the first quarter of 2019. Within the Plan, the Borough Council have identified that up to 13,544 new homes could be delivered by 2030. This equates to an average of 1,129 new homes per annum. During the 5 year period 2013-18 a total of 2,837 houses were completed with an average of 567 per year.



Map of the Ashford Borough Primary Planning Groups



Ashford Primary Schools by Planning Group

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



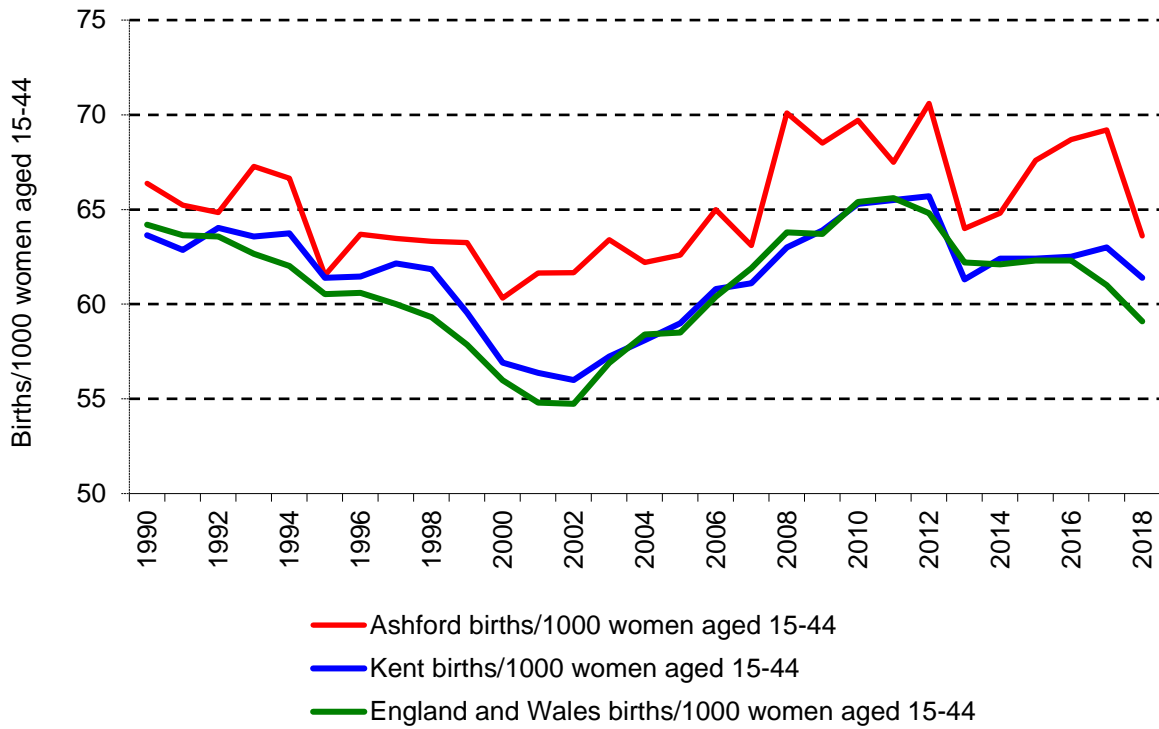
	School	Status
	Phoenix Community Primary School	Foundation
	Repton Manor Primary School	Foundation
	St. Mary's CE Primary School (Ashford)	Voluntary Aided
	St. Teresa's RC Primary School	Academy
	Victoria Road Primary School	Community
Ashford Rural East	Aldington Primary School	Foundation
	Brabourne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



Birth Rate and Births Analysis

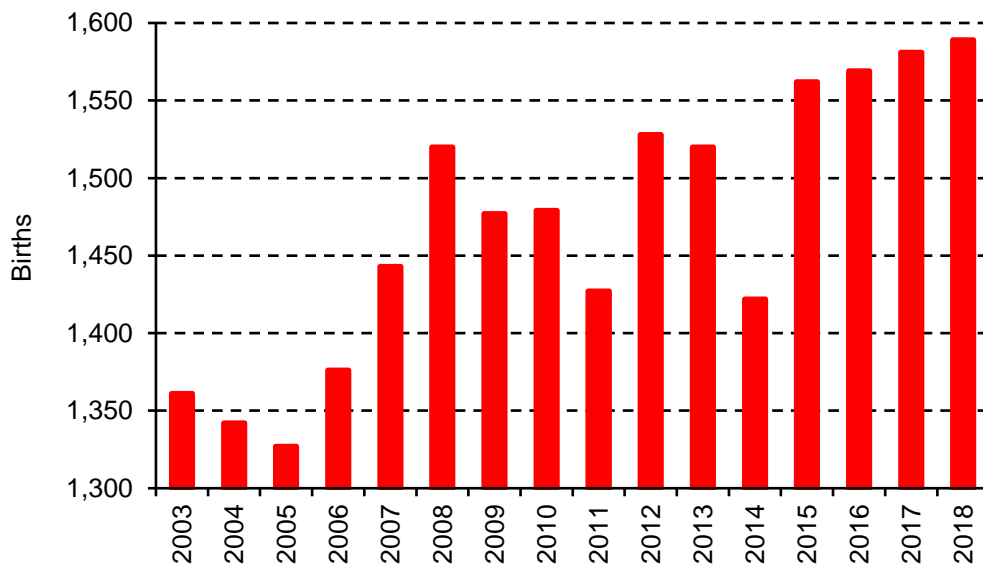
The charts below set out the birth rates for the Borough and the number of recorded births.

Ashford, Kent and England & Wales birth rates 1990-2018*



*ONS data

Ashford births 2003-2018**



** Health Authority birth data



Ashford Borough Analysis - Primary

Forecast Year R Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Chilham	15	3	4	4	5	5	5	15
Charing	50	11	10	10	12	11	12	50
Ashford North	450	10	-2	2	-3	-15	-5	450
Ashford Rural East	80	10	14	12	11	10	10	80
Ashford East	390	30	7	37	24	22	25	420
Ashford South	360	57	20	30	15	29	21	360
Ashford Rural West	85	14	16	8	6	9	7	80
Hamstreet and Woodchurch	71	2	4	12	0	5	4	71
Tenterden North	65	25	15	21	20	20	20	65
Tenterden South	94	19	12	20	15	7	12	94
Ashford	1,660	181	101	156	105	104	111	1,685

Forecast Years R-6 Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Chilham	105	12	13	15	17	23	24	105
Charing	350	35	32	34	36	35	40	350
Ashford North	3,210	17	-18	-41	-79	-110	-127	3,180
Ashford Rural East	560	40	45	52	58	62	66	560
Ashford East	2,760	79	3	2	-7	-11	29	2,850
Ashford South	2,490	158	218	255	274	265	256	2,550
Ashford Rural West	605	54	50	42	21	27	34	575
Hamstreet and Woodchurch	497	22	23	27	21	21	15	497
Tenterden North	455	118	122	127	128	129	137	455
Tenterden South	658	57	65	78	86	91	89	658
Ashford	11,690	592	555	591	557	531	564	11,780

District commentary

The demand for Year R places has increased and will do so for a couple of years before stabilising from 2021-22. Forecasts suggest that we will continue to have over 5% surplus places across the district, although there are particular pressures in three planning groups: Ashford North, Ashford East and Hamstreet and Woodchurch. Year R-6 rolls continue to rise throughout the Plan period with less than 5% surplus places from 2021-22. A deficit of places is noted within the Ashford North and Ashford East planning groups.



Ashford North Planning Group

Forecasts suggest a deficit of places in the planning group in both Year R and across Years R-6 from 2019-20. This pressure is linked to ongoing developments in and around central Ashford, such as at Repton Park. In the longer term planned new developments north of the M20 between Kennington, Willesborough and Eureka Park will further increase demand.

The Local Plan makes strategic provision for a new 2FE primary school to be incorporated into the 'Conningbrook Park' development area. KCC have requested that the school site is delivered in the early phase of the development. However, this is likely to be no earlier than 2023.

Prior to the delivery of the new school at Conningbrook Park, the pressure for primary school places will have to be managed across the urban planning groups (North, South and East), with temporary solutions being sought until the new school is available.

There are also significant developments within the Town Centre at Elwick Road and Victoria Road. These are in the main flats and the pupil product is expected to be lower than that which we would see from housing. This will be monitored.

Ashford South Planning Group

Development at Chilmington Green is now underway with the first houses on the market from the summer of 2019. Chilmington Green Primary School (opened off-site in September 2018) and will relocate on the development during the 2020-21 academic year. This school accounts for the current high levels of surplus places in the planning group, a situation that will change as families move in.

In the longer term the Chilmington Green development provides for a further three primary schools offering a total of 7FE of provision.

Ashford East Planning Group

There are a number of existing, permitted and allocated sites including Finberry, Waterbrook, New Town Works, Park Farm, Willesborough Lees and Conningbrook that have been and will be driving the pressure for primary school places. Finberry Primary School (Cheeseman's Green) currently has 1FE of accommodation but has planning permission to be a 2FE school. The second FE will be delivered for the 2020-21 academic year.

The Local Plan makes provision for a new 2FE primary school to be incorporated into the 'Court Lodge' development area, in order to meet the longer term primary education needs of that development. As the masterplan for the development is still in progress, we would not expect the new primary school to be available until the middle of the next decade.

The opening of junction 10A may increase the speed of development in and around this planning group, which would impact on the pressure for school places. This will be monitored.



Hamstreet and Woodchurch Planning Group

The pressure for places will be due to small, localised developments. Should there be a pressure for places, there is sufficient capacity for residents to gain a school place should they require it. Some families travelling from further afield may be more likely to gain places in schools nearer to where they are resident. The Local Plan makes provision for Hamstreet Primary Academy to access a playing field and additional car parking in the St Mary's Close development opposite the Academy. If delivered it paves the way for the expansion of the Academy to 2FE subject to funding.

Ashford Borough Analysis - Secondary

There are three planning groups which are within Ashford Borough or which cross the Borough boundary (See appendix 13.2 for the non-selective and selective planning group maps). Two planning groups are non-selective (Ashford North, Tenterden and Cranbrook), one selective. The commentary below outlines the forecast position for each of the planning groups.

Forecast Year 7 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Ashford Town Non-Selective	758	55	-36	-53	-35	-48	-105	-89	-36	758
Tenterden and Cranbrook Non-Selective	540	139	102	106	131	118	91	140	139	540
Ashford Selective	390	-24	13	7	17	12	-11	1	20	394

Forecast Years 7-11 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Ashford Town Non-Selective	3,790	543	372	165	-3	-144	-305	-362	-346	3,790
Tenterden and Cranbrook Non-Selective	2,700	764	705	640	626	591	554	589	604	2,700
Ashford Selective	1,902	-48	-39	-29	6	23	33	18	31	1,970

Ashford Town Non-Selective Planning Group

There are four schools in the Ashford Town non-selective planning group: John Wallis Church of England Academy, The North School, The Towers School and Sixth Form Centre and Wye School. Forecasts suggest a deficit of Year 7 places from 2019-20 throughout the Plan period. Temporary places were added as planned for 2019-20 and will be added again as required until the opening of the new secondary free school within the Chilmington Green development. United Learning Trust has been approved



by the Secretary of State for Education as the sponsor of this new school. The intention is to open the school in September 2022.

Tenterden and Cranbrook Non-Selective Planning Group

There are two schools in the Tenterden and Cranbrook planning group: High Weald Academy and Homewood School. There is forecast to be surplus places throughout the Plan period, although house building in Tenterden will add pressure on Homewood School.

Ashford Selective Planning Group

There are two selective schools in the Borough: Highworth Grammar School and The Norton Knatchbull Grammar School (which has recently received permission from the Secretary of State to expand). Both schools have accepted pupils above their Published Admissions Number in order to meet demand. This will ensure sufficient places for pupils deemed as suitable for selective provision throughout the Plan period, subject to further pressure for new homes.

Planned Commissioning - Ashford

Planning Group	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-28	Post 2028
Ashford East					2FE of New provision at Court Lodge	
Ashford North				1FE (of 2FE) New provision at Greater Burton	2 nd FE of New provision at Greater Burton	
Charing					0.3FE Charing CEPS	
Hamstreet and Woodchurch					0.5FE expansion of Hamstreet Primary Academy	
Ashford South			1FE expansion of Chilmington Green			2FE of new provision at Chilmington Green
Ashford North Non-Selective	Up to 90 Year 7 places	Up to 90 Year 7 places	4FE of 6FE New provision at Chilmington Green			2FE Expansion of Chilmington Green
Special Schools	45 place sixth form and 35 additional Key stage 3/4 places					



Planning Group	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-28	Post 2028
	for SEMH Up to 24 place sixth form satellite of a PSCN school					
Specialist Resourced Provisions		14 place primary ASD provision at Chilmington Green PS				



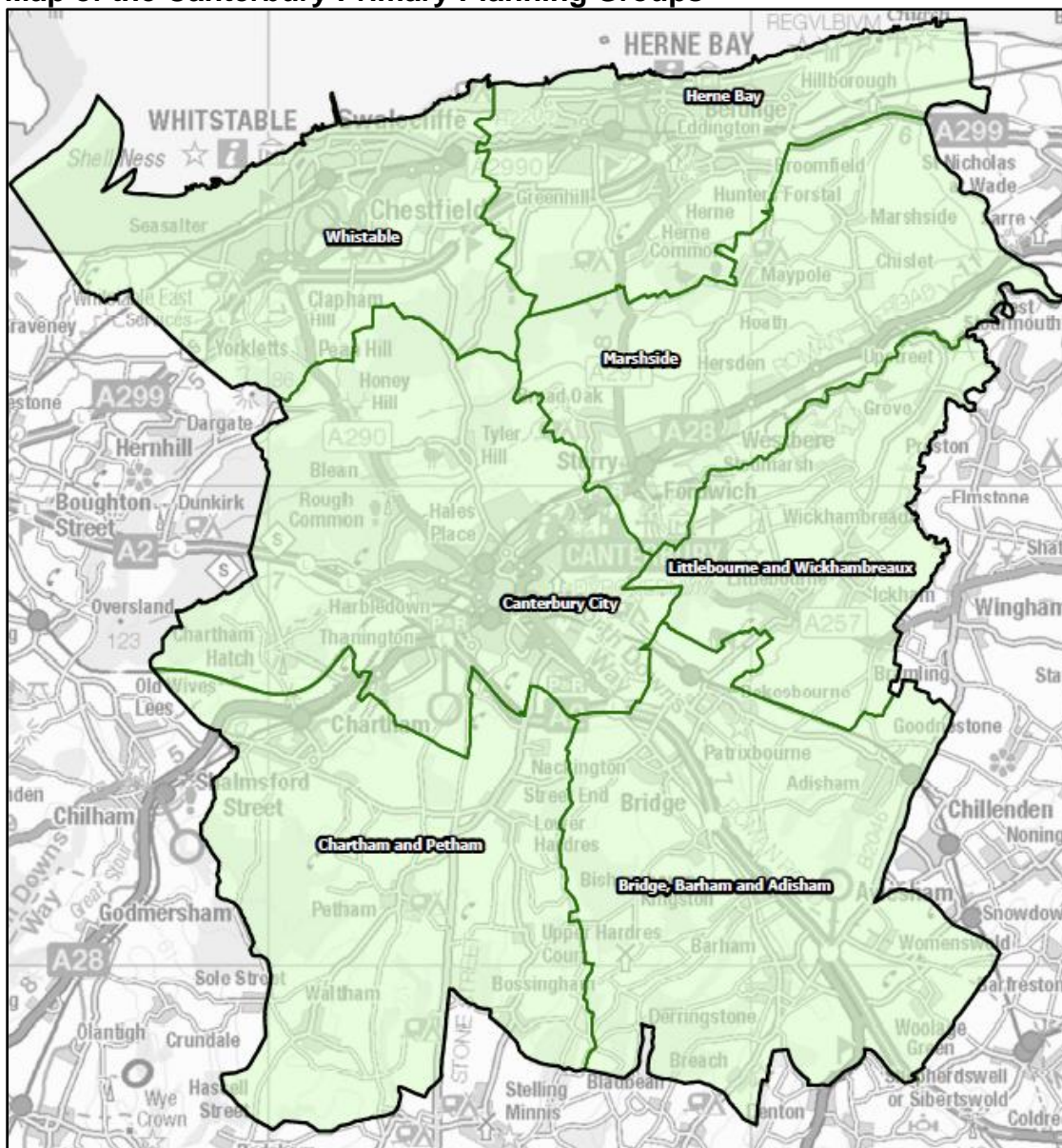
10.7 Canterbury

District commentary

- The Canterbury district birth rate differs to Kent and the national picture as it is lower overall reflecting the large student population. The birth rate has continually declined from 55.2 births per 1000 women in 1990 to 38.5 per 1000 in 2018. The number of recorded births continues to fluctuate with a small decline in 2018 of 19 from 1,442 to 1,423.
- We forecast surplus primary school places across the district throughout the Plan period. Within the secondary sector, we forecast pressures for both selective and non-selective places, however this is mitigated by the opening of a new 5FE secondary school in 2021 to be run by Barton Court Academy Trust on the former Chaucer School site in Canterbury City.
- Canterbury City Council's Local Plan, adopted on 13 July 2017, proposed a total of just over 16,000 new homes during the Plan period up to 2031. This equates to an average of 925 dwellings per annum. During the 5-year period 2013-2018 a total of 3,331 houses were completed with an average of 666 per year. This figure includes a high percentage of student accommodation.



Map of the Canterbury Primary Planning Groups



Canterbury Primary Schools by Planning Group

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



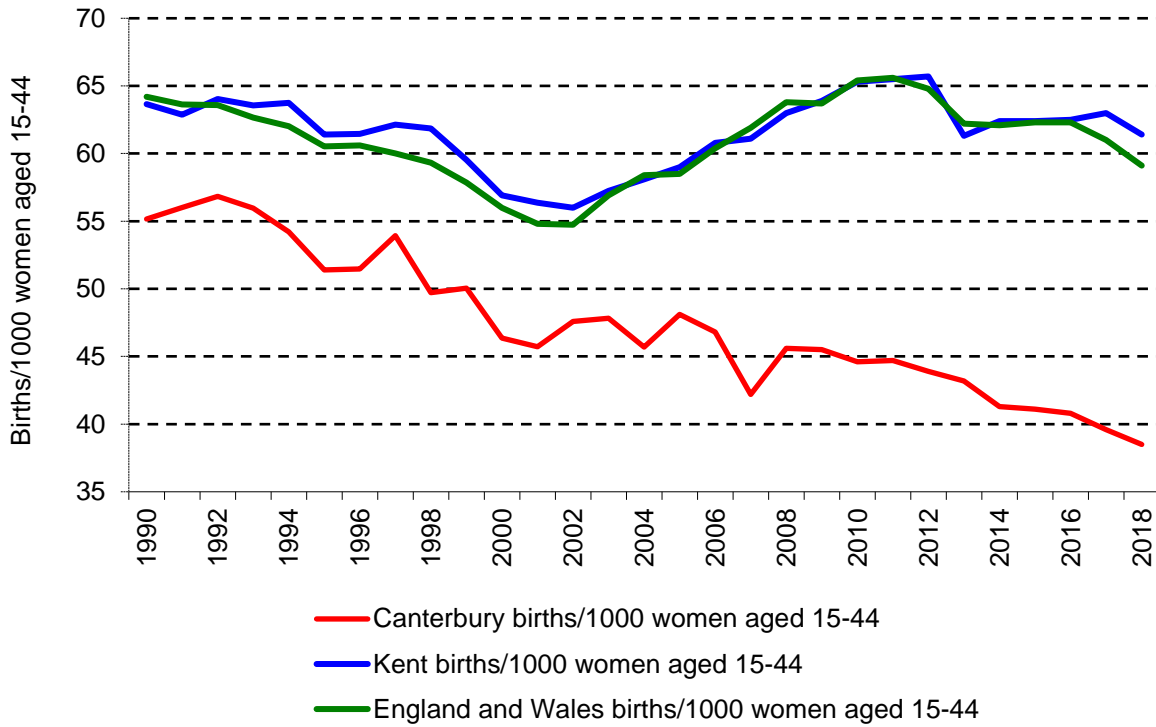
Planning Group	School	Status
	Wincheap Foundation Primary School	Foundation
Marshside	Chislet CE Primary School	Voluntary Controlled
	Hersden Village Primary School	Academy
	Hoath Primary School	Community
	Sturry CE Primary School	Academy
Bridge, Barham and Adisham	Adisham CE Primary School	Academy
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



Birth Rate and Birth Analysis

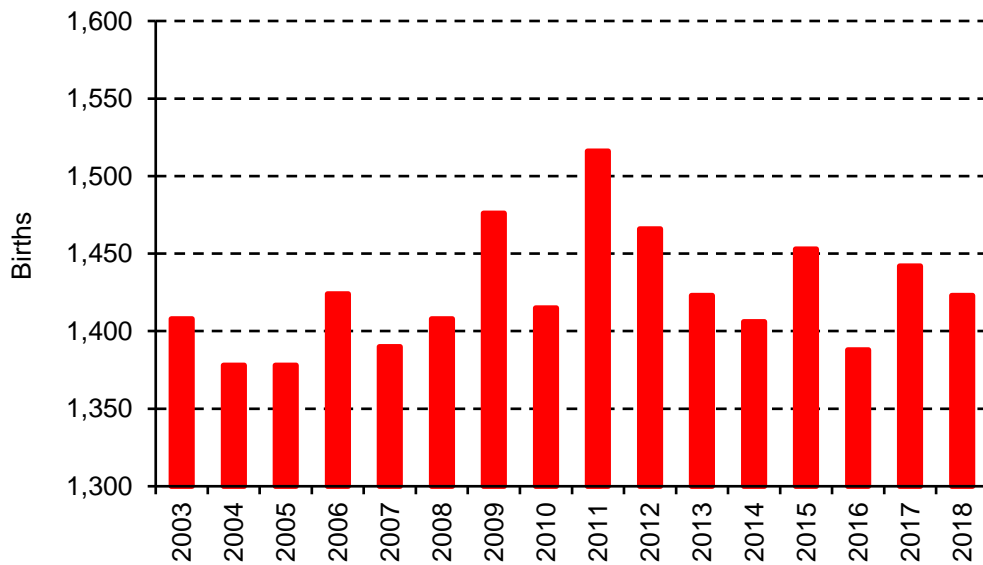
The charts below set out the birth rates for the district and the number of recorded births.

Canterbury, Kent and England & Wales birth rates 1990-2018*



* ONS data

Canterbury births 2003-2018**



** Health Authority birth data



Canterbury Analysis – Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Canterbury City	465	64	39	67	57	47	46	465
Marshside	104	7	2	25	21	16	11	119
Bridge, Barham and Adisham	110	2	5	7	12	5	7	105
Littlebourne and Wickhambreaux	30	-5	-1	2	3	1	1	30
Chartham and Petham	80	8	16	23	17	24	21	84
Whitstable	360	55	68	70	97	84	83	360
Herne Bay	435	50	41	65	67	42	46	435
Canterbury	1,584	181	169	259	275	219	215	1,598

Year R-6 Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Canterbury City	3,250	267	221	205	197	187	170	3,295
Marshside	696	28	19	45	62	49	27	788
Bridge, Barham and Adisham	766	33	23	14	15	11	11	750
Littlebourne and Wickhambreaux	215	-13	-15	-14	-12	-6	-3	215
Chartham and Petham	502	45	55	73	84	102	107	580
Whitstable	2,532	136	210	260	333	394	462	2,472
Herne Bay	3,085	151	190	247	291	301	342	3,065
Canterbury	11,046	647	702	830	970	1,038	1,117	11,165

District commentary

Forecasts indicate that across Canterbury district there will be surplus capacity for both Year R and Years R-6. The surplus for Year R peaks in 2021 with 17.2% surplus, then declines from 2022. The lower rate of housebuilding combined with the decline in birth rate has resulted in surplus primary places, particularly in Herne Bay and Whitstable. Movement of population, from Whitstable to Herne Bay and from the east of Canterbury City to the south and west is having particular impact on schools in these localities that are losing their historic population.

Canterbury City Planning Group

In addition to the forecast need identified above, plans for new housing on the Howe Barracks site in Canterbury (Howe Green) will increase demand to the extent that action is needed to ensure sufficient local places are available from 2021. Pilgrims Way Primary School will be expanded from September 2021 to meet this localised need.



Chartham and Petham Planning Group

A phased establishment of new 2FE primary school in Thanington to serve the new housing development of 750 homes will be required later in the development build-out period to prevent overcapacity in the planning area.

Marshside Planning Group

Later in the Plan period we will expand Water Meadows by a form of entry or establish the first phase of a new 2FE primary school in Sturry/Broad Oak to serve the housing development in this planning area

Whitstable Planning Group

Forecasts indicate between 2FE and 3FE (27%) surplus Year R places across the Plan period. Discussions will take place with schools on managing this surplus to ensure all schools remain viable. This could be through temporary reduction of Published Admission Numbers (PANs), whilst at the same time addressing historic inoperable PANs in two Junior schools, matching their PANs to the two Whitstable Infant Schools.

Herne Bay Planning Group

Forecasts indicate between 1.5FE and 2FE (15.4%) surplus Year R places across the Plan period. If new housing developments are delivered in line with the Local Plan, once current spare capacity has been reduced, additional capacity will need to be provided. This could include a 1FE expansion of Briary Primary School and/or the establishment of a new phased 2FE primary school related to one of the strategic housing developments in the latter phases of the development build-out to prevent over capacity.

Canterbury Analysis – Secondary

There are three planning groups which are within Canterbury district or which cross the Borough boundary (See appendix 13.2 for the non-selective and selective planning group maps). Two planning groups are non-selective (Canterbury City and Canterbury Coastal), one selective. The commentary below outlines the forecast position for each of the planning groups.

Year 7 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021--22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Canterbury City Non-Selective	530	-11	-44	-48	-80	-109	-106	-96	-90	530
Canterbury Coastal Non-Selective	618	105	81	62	81	58	47	100	114	618
Canterbury and Faversham Selective	590	-17	-29	-23	-20	-32	-37	-28	-15	605



Years 7-11 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Canterbury City Non-Selective	2,650	-59	-98	-133	-194	-306	-409	-465	-511	2,650
Canterbury Coastal Non-Selective	3,000	436	455	427	422	413	349	365	416	3,090
Canterbury and Faversham Selective	2,865	-95	-92	-104	-107	-118	-142	-144	-137	3,025

Canterbury City Non-Selective Planning Group

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

Forecasts indicate between 1.5FE (2020-21) and 3.5FE (2022-23) of Year 7 places will be required. A new 5FE secondary school on the former Chaucer Technology School site will be opened by Barton Court Academy Trust in 2021 to meet this need. An additional temporary 30 Year 7 places for 2020 will be commissioned at Canterbury Academy to meet the demand for year 7 places before the new school opens.

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

Canterbury Coastal Non-Selective Planning Group

There are three schools in the Canterbury Coastal non-selective planning group: The *Whitstable School*, *Herne Bay High School* and *Spires Academy*.

Forecasts indicate a surplus of between 1FE and 2FE across the Plan period which will support the pressure from the Canterbury City Planning area and the selective planning area. We will explore the future expansion of Herne Bay High by 1FE to support the predicted need which will arise from new housing developments adjacent to the School and reduce the trend of students travelling from the coast to schools in Canterbury City.

Canterbury and Faversham Selective Planning Group

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

Forecasts indicate a pressure of 1FE for Year 7 places across the Plan period for selective places. Additional pressures will be placed on Faversham selective places as new housing is being delivered as per the Local Plan. An application has been submitted by two trusts to the Selective Schools Expansion Fund to open a grammar satellite on the coast. This will also meet the need identified in Thanet Selective (1FE) as the Thanet Grammar Schools are unable to expand on their current sites. If the grammar satellite is not achievable in the time frame required, discussions will be had with the grammar schools in the planning group to establish if we are able to expand



existing provisions to meet the need.

Planned Commissioning - Canterbury

Planning Group	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-28	Post 2028
Canterbury City		0.5FE Expansion of Pilgrims Way PS				
Chartham and Petham					1FE of new 2FE Primary School in Thanington	
Marshside	0.5FE Expansion of Water Meadows				1FE expansion of Water Meadows or 1FE of new provision in Sturry/Broad Oak	2 nd 1FE of new provision in Sturry/Broad Oak.
Herne Bay					1FE expansion of Briary PS	1FE new provision in Herne Bay
Canterbury City Non-Selective	30 temporary Year 7 places at Canterbury Academy	5FE New BCAT Free School-Barton Manor				
Canterbury Coastal Non-Selective					1FE expansion of Herne Bay High School	
Canterbury and Faversham Selective	Up to 30 Year 7 places	Up to 30 Year 7 places	Up to 30 Year 7 places	Up to 5FE Satellite on Coast or expansion of existing schools		
Special School					120 place SEN satellite or new school for ASD/SLCN	
Specialist Resourced Provisions	20 place SRP (Cullum Centre) at Canterbury Academy	20 place SRP at Simon Langton Girls Grammar School				



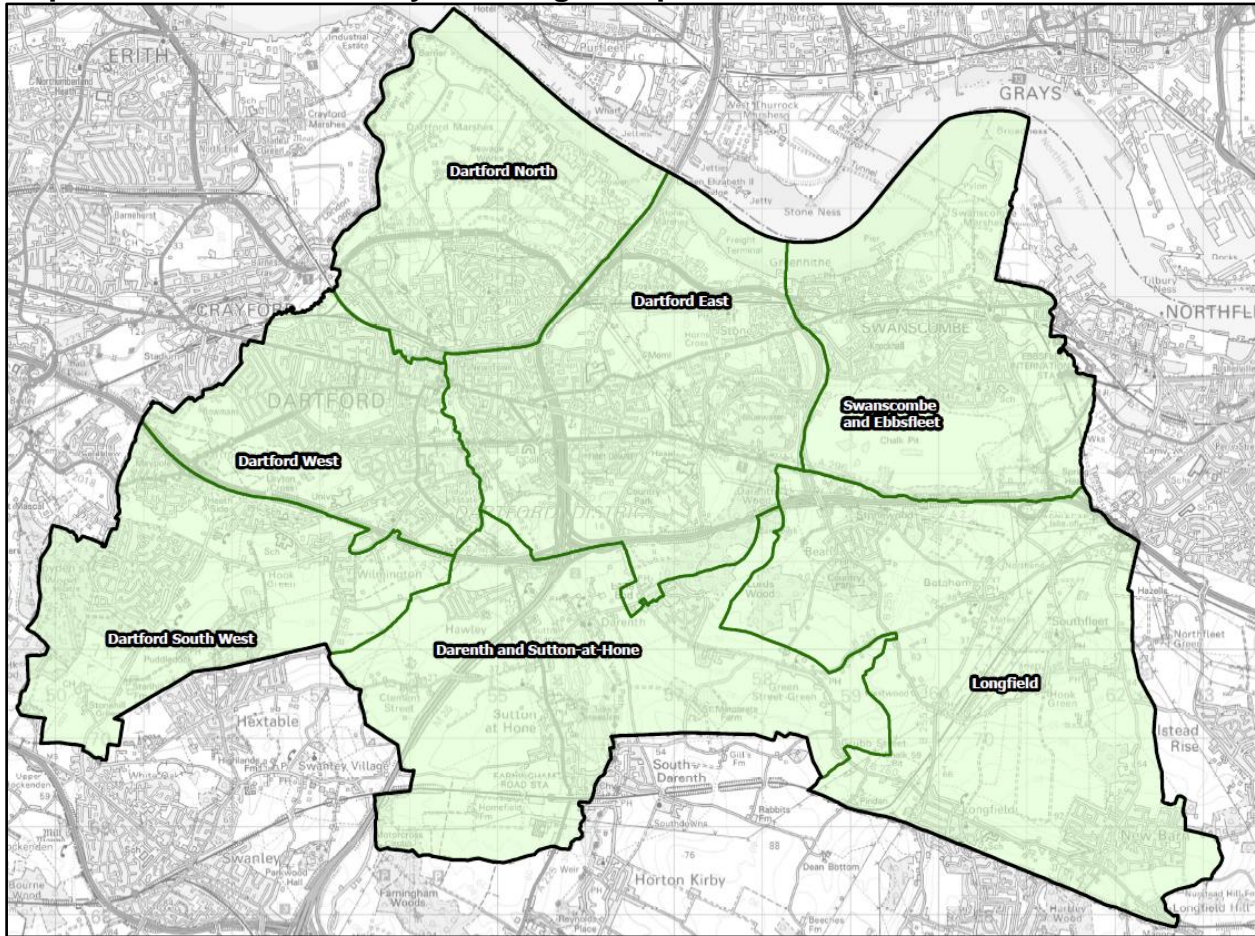
10.8 Dartford

Borough commentary

- The Dartford birth rate continues to rise and remains significantly higher than the Kent average. It is now in line with the 2012 peak. The gap from the Kent average birth rate, at 13 points, is the widest it has been since 1990. The number of births has increased again from 2017.
- The demand for Primary places continues to increase consistently, due to housing, higher birth rates, and migration. A deficit of places is forecast across all primary planning groups for the 2021-22 intake.
- Forecasts indicate that there is sufficient capacity to accommodate Secondary non-selective demand until the September 2022 intake. Selective demand remains under pressure with additional capacity required for every year to the end of the forecasting period.
- Dartford Borough Council and the Ebbsfleet Development Corporation estimated that between 2011 to 2026, approximately 17,300 new homes will be built. More recently, the Ebbsfleet Development Corporation has said that 15,000 new homes will be built in their area of responsibility alone. During the 5 year period 2013-18 a total of 4,331 houses were completed with an average of 866 per year. It is worth noting that housing delivery has significantly increased over the last three years with almost double the houses being delivered in each of the years 2015-16, 2016-17 and 2017-18 to that which was seen in 2014-15. This will need to continue in order to deliver the housing as planned in the Core Strategy.



Map of the Dartford Primary Planning Groups



Dartford Primary Schools by Planning Group

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



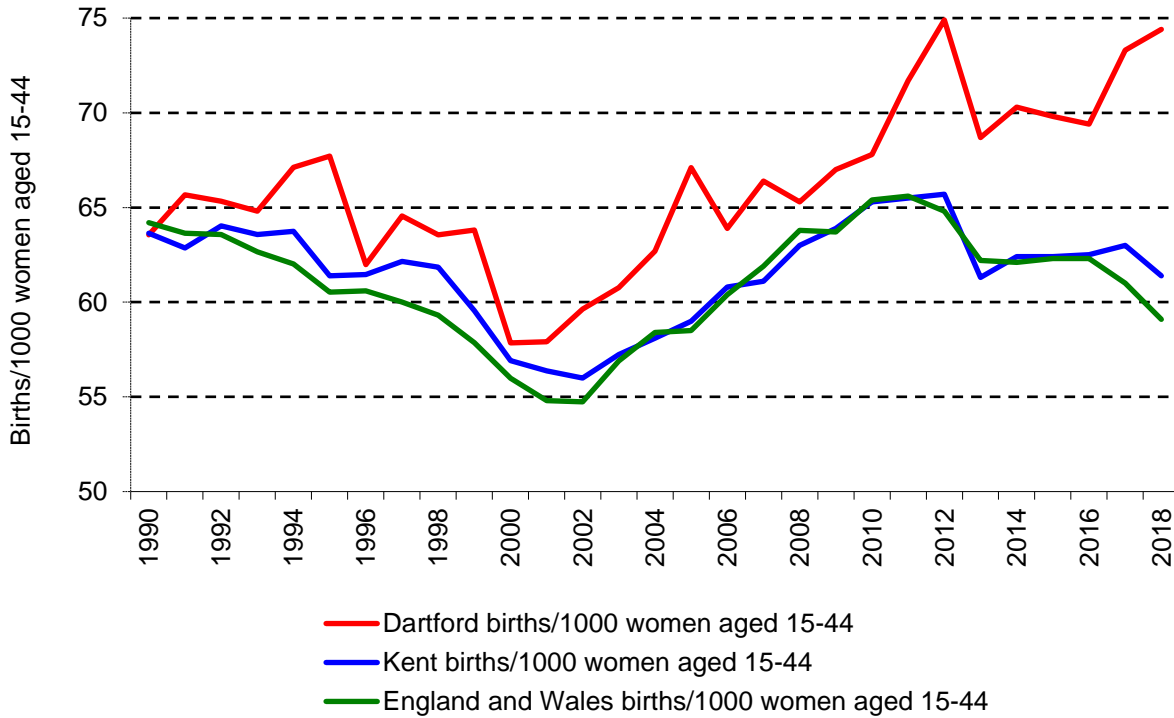
	School	Status
Darenth and Sutton-at-Hone	Darenth Community Primary School	Community
	Sutton-at-Hone CE Primary School	Academy
Swanscombe and Ebbsfleet	Cherry Orchard Academy	Free
	Craylands School	Community
	Knockhall Community Primary School	Academy
	Manor Community Primary School	Academy
Longfield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



Birth Rate Analysis

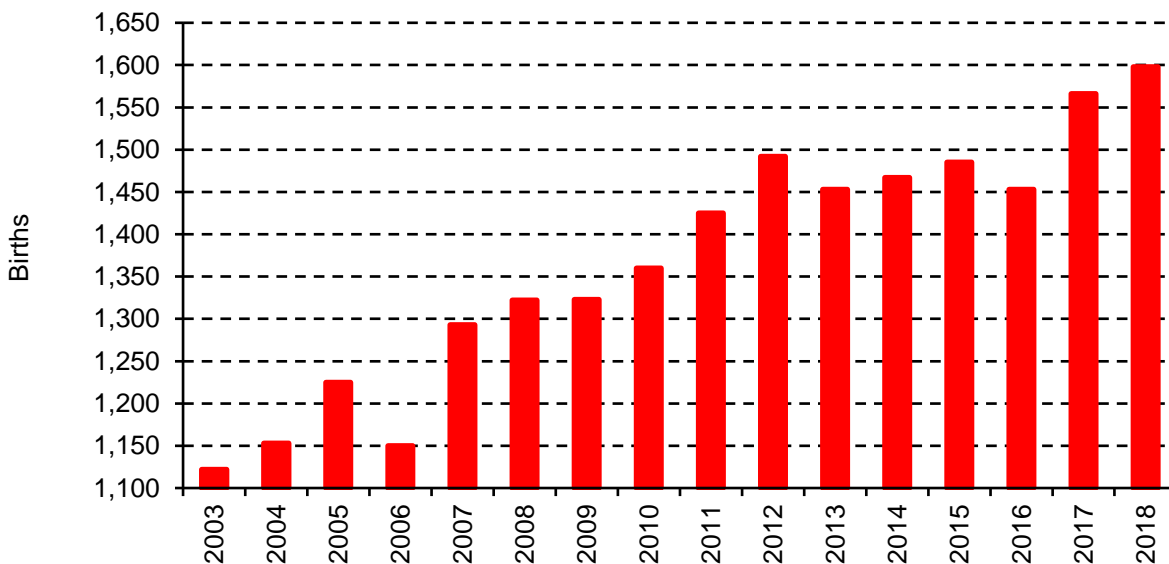
The charts below set out the birth rates for the Borough and the number of recorded births.

Dartford, Kent and England & Wales birth rates 1990-2018*



* ONS data

Dartford births 2003-2018**



** Health Authority birth data



Dartford Analysis - Primary

Year R Surplus/Deficit if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Dartford North	270	1	-8	13	-8	-28	2	330
Dartford West	312	3	-5	4	-4	-3	1	312
Dartford East	390	1	2	5	-21	-28	-22	390
Dartford South West	180	15	1	1	-9	-4	-2	180
Darenth and Sutton-at-Hone	90	4	8	12	-1	2	2	90
Swanscombe and Ebbsfleet	300	32	29	15	-14	-28	-28	300
Longfield	90	9	4	6	1	1	2	90
Dartford	1,632	65	31	55	-56	-90	-47	1,692

Year R-6 Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Dartford North	1,770	22	-11	-33	-26	-61	-57	2,220
Dartford West	2,184	-38	-55	-59	-68	-63	-64	2,184
Dartford East	2,580	-18	-39	-63	-97	-139	-168	2,730
Dartford South West	1,240	30	11	-7	-36	-64	-68	1,180
Darenth and Sutton-at-Hone	630	24	30	35	33	31	34	630
Swanscombe and Ebbsfleet	1,710	162	184	106	-8	-126	-216	2,070
Longfield	630	22	19	16	10	-1	-7	630
Dartford	10,744	204	140	-5	-192	-422	-547	11,644

District commentary

Forecasts indicate that there is sufficient Year R capacity for the 2020-21 intake. For 2021-22 however, demand exceeds capacity in nearly every planning group. This continues for 2022-23 and 2023-24. We will need to commission just over 1.5FE for September 2020, 1FE for September 2021 and at least an additional 2FE for September 2022. Further primary provision will be required later in the planning period subject to housing development.

Across Years R-6 we forecast a 1FE deficit of places for the September 2021 intake. This increases significantly for subsequent years. We will work with providers to commission additional capacity for older age groups. If required, this will be achieved by increasing the admission numbers in new or expanded schools earlier than that



previously planned.

In addition to the forecast need identified above, plans for further housing across the district will increase the need for school places.

Dartford North Planning Group

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

To support the need for new school places a new 2FE primary school (River Mill) opened in September 2019. Further forecast demand from the 2021-22 academic year will require a 1FE expansion of an existing primary school from 2022-23.

Dartford West Planning Group

There is a small deficit of Year R places forecast from 2021-22. Should this prove to be the case, we would anticipate all local applicants gaining a school place in the planning group, with applicants from further afield being offered places at schools more local to their homes.

Dartford East Planning Group

Demand for Year R places in Dartford East remains manageable until 2020-21, after which we will commission 30 Year R places (1FE expansion). To support further housing development a new 2FE primary school will be commissioned at St. James Lane. This is expected no earlier than 2023-24.

Dartford South West Planning Group

There is a small deficit of Year R places forecast from 2021-22. Should this prove to be the case, we would anticipate all local applicants gaining a school place in the planning group, with applicants from further afield being offered places at schools more local to their homes.

Swanscombe and Ebbsfleet Planning Group

This planning area is significantly impacted by the Ebbsfleet Valley housing development area. A new primary school is being established on the Ebbsfleet Green development in 2020-21 which will address the forecast shortfalls of future years. As the development progresses, a further new school will be required at Alkerden by September 2022.

In the longer term, should housing be delivered at current rates, two further new schools will be required (Western Cross and Station Quarter) in addition to the expansion of the schools at Ebbsfleet Green and Alkerden. This will provide 8FE of provision in total across the forecast period.

Dartford Analysis Secondary

There are three planning groups which are within Dartford Borough or which cross the Borough boundary (See appendix 13.2 for the non-selective and selective planning group maps). Two planning groups are non-selective (Dartford and Swanley and



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

Year 7 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Dartford and Swanley Non-Selective	1,035	26	119	66	55	-6	-52	0	-57	1,140
Gravesham and Longfield Non-Selective	1,309	32	-51	-44	-102	-64	-203	-146	-175	1,264
North West Kent Selective	660	-6	-33	-58	-68	-84	-111	-83	-102	660

Years 7-11 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Dartford and Swanley Non-Selective	4,935	492	505	398	311	247	194	82	-21	5,760
Gravesham and Longfield Non-Selective	6,106	290	134	16	-127	-236	-469	-580	-703	6,320
North West Kent Selective	3,200	7	21	-51	-167	-247	-353	-403	-446	3,300

Dartford and Swanley Non-Selective Planning Group

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

A new secondary school, Stone Lodge School, opened in the planning group in September 2019 in order to support the significant housing being built. Its capacity (4FE) is included in the data above. The forecasts show demand for places will continue to increase through the forecast period which will require further secondary school capacity. A second secondary school, within the Alkerden development, is due to open in September 2022 also offering 4FE of non-selective provision. In the longer term, it is expected that both schools will need to expand, offering up to a further 4FE of provision each. The timing of this will be subject to the demand from new housing.



Gravesham and Longfield Non-Selective Planning Group

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

Demand fluctuates throughout the forecast period which will require additional capacity. We will commission 30 temporary Year 7 places for 2020/21 and expand Meopham School by 1FE. The following year we add a further 1FE at both Meopham and Thamesview schools. A further 3FE of provision will be required from September 2023-24 which will be managed through the expansion of existing provision.

North West Kent Selective Planning Group

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

Demand for selective places in the North West Kent Selective Planning Group remains higher than capacity.

Current regulations prohibit new grammar schools or selective academies to be established, but the grammar schools in the planning group have all been the subject of expansions, requiring complex highways solutions and lengthy planning decision-making processes. Nevertheless, we intend to commission 2FE for 2021-22 and another 2FE in 2023-24

Planned Commissioning - Dartford

Planning Group	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-28	Post 2028
Dartford North		1FE expansion				
Dartford East		30 Year R places		2FE new provision at St James Lane		
Swanscombe and Ebbsfleet	1FE new provision at Ebbsfleet Green		1FE new provision at Alkerden		1FE expansion at Ebbsfleet Green 1FE expansion at Alkerden 1FE new provision at Western Cross	1FE expansion at Western Cross 1FE expansion at Station Quarter



Planning Group	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-28	Post 2028
					1FE new provision Station Quarter	
Dartford and Swanley Non-Selective Planning Group			4FE new provision at Alkerden		4FE expansion at Stone Lodge 4FE expansion at Alkerden	
Gravesham and Longfield Non-Selective	1FE 30 Year 7 places	2FE expansion		3FE expansion		
North West Kent Selective Planning Group		2FE expansion		2FE expansion		
Special Schools			210 place PSCN special school			
Specialist Resourced Provisions		15 place primary at Ebbsfleet Green	25 place secondary SRP at Alkerden 15 place primary SRP at Alkerden			



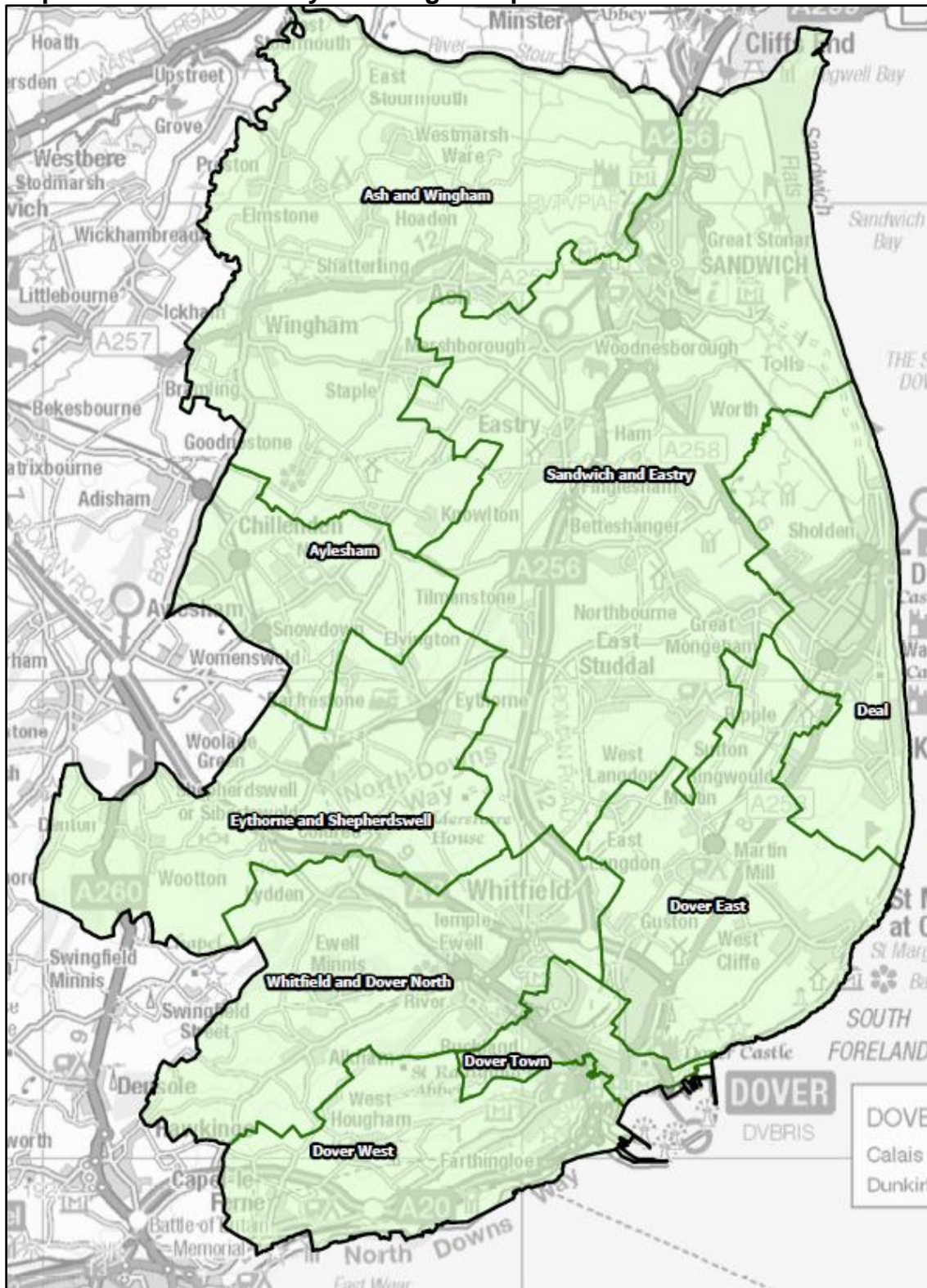
10.9 Dover

District commentary

- The birth rate in Dover district has continued to fall from its peak in 2010 and is now four points below the County average. The number of recorded births in the district is still over 100 births below the peak of 2012.
- We forecast sufficient primary school places across the district throughout the Plan period, although there will be some localised pressures associated with house building with which may need to be addressed. Within the secondary sector, we forecast a small pressure for non-selective places in Deal and Sandwich that may need to be addressed via the addition of temporary places in 2023-24. Selective provision is also showing a small deficit, this will be managed within the selective schools.
- Dover District Council Core Strategy (adopted in 2010) sets a target that a 'minimum of 10,100 new homes should be completed by 2026, an average of 631 new homes per year. During the 5-year period 2013-18 a total of 2,837 houses were completed with an average of 567 per year. The Council are in the process of producing a new local plan covering the period 2018-2038. We will review the impact of this on our commissioning intentions.



Map of the Dover Primary Planning Groups



Dover Primary Schools by Planning Group

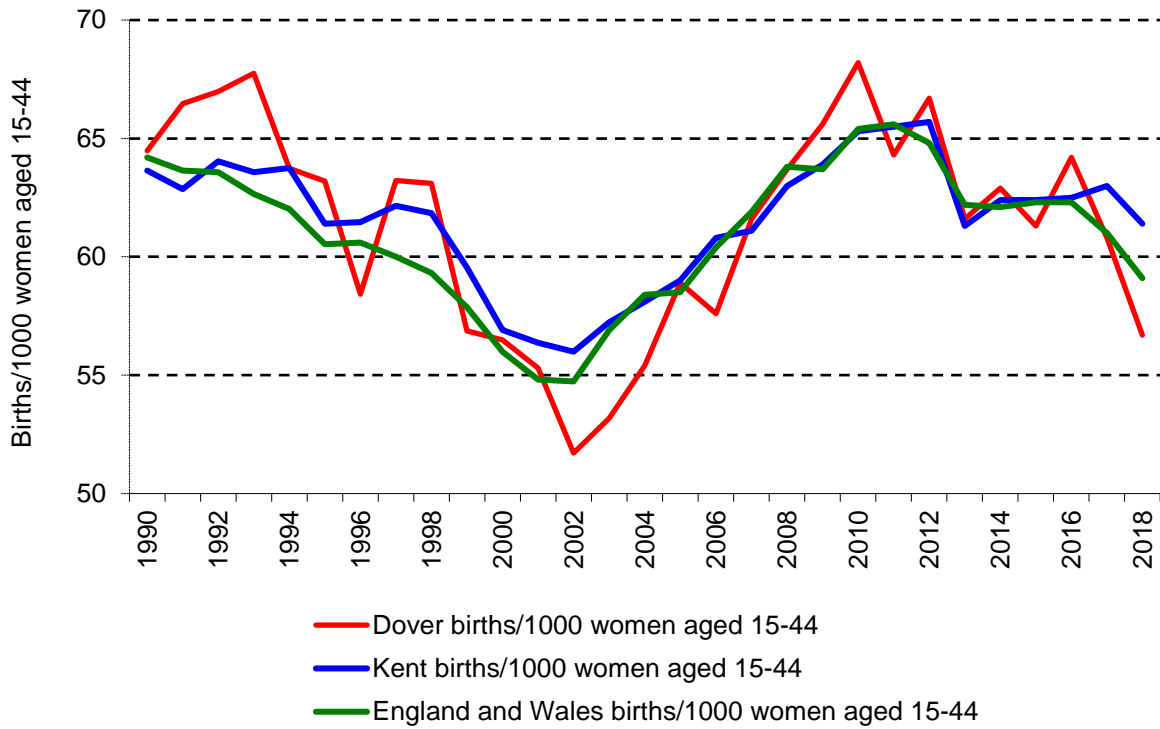
Planning Group	School	Status
Dover Town	Barton Junior School	Academy
	Charlton CE Primary School	Academy
	Green Park Community Primary School	Community
	Shatterlocks Infant School	Academy
	St. Mary's CE Primary School (Dover)	Voluntary Aided
	St. Richard's RC Primary School	Academy
	White Cliffs Primary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



Birth Rate and Birth Analysis

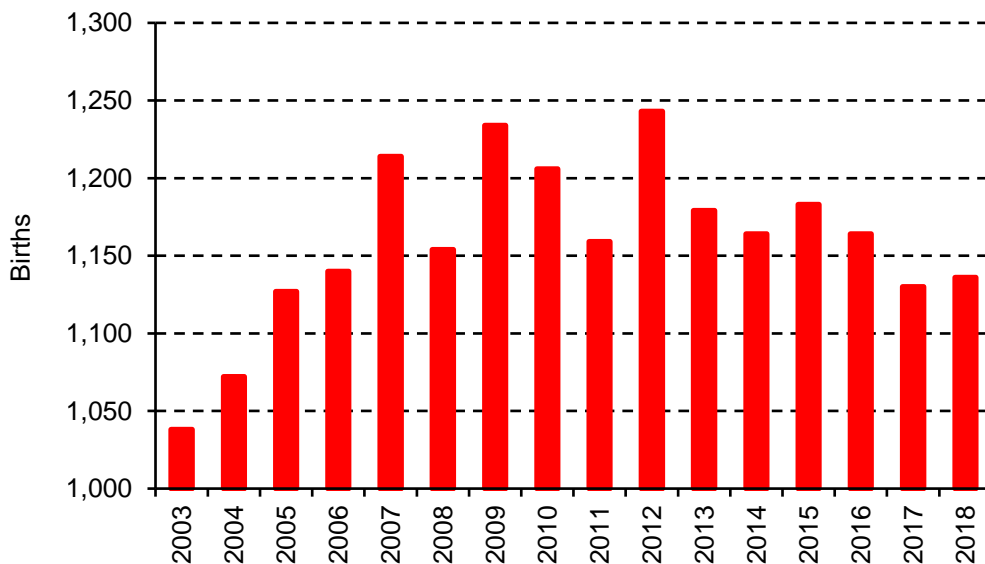
The charts below set out the birth rates for the district and the number of recorded births.

Dover, Kent and England & Wales birth rates 1990-2018



* ONS data

Dover births 2003-2018



** Health Authority birth data



Dover District Analysis - Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Dover Town	270	22	34	31	42	47	43	270
Whitfield and Dover North	182	28	19	20	25	23	23	182
Dover West	170	24	9	21	13	21	19	170
Dover East	67	-2	4	-1	-1	3	1	67
Deal	315	25	18	25	37	26	30	315
Sandwich and Eastry	116	30	25	24	13	12	10	116
Ash and Wingham	90	27	27	30	33	32	30	90
Aylesham	87	24	23	15	29	25	33	87
Eythorne and Shepherdswell	50	1	3	9	9	10	10	50
Dover	1,347	179	162	174	199	199	199	1,347

Year R-6 Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Dover Town	1,815	145	156	168	186	197	225	1,890
Whitfield and Dover North	1,154	9	31	68	99	137	153	1,274
Dover West	1,220	79	86	101	95	123	144	1,190
Dover East	444	10	-2	2	4	-1	-4	469
Deal	2,265	98	85	100	117	123	130	2,235
Sandwich and Eastry	828	91	103	126	109	103	90	828
Ash and Wingham	630	97	116	140	153	165	188	630
Aylesham	609	186	152	107	112	107	131	609
Eythorne and Shepherdswell	350	33	34	36	36	39	46	350
Dover	9,315	748	761	848	911	992	1,103	9,475

District commentary

The demand for Year R places is forecast to reduce across the Plan period with Dover East being the only planning group showing a deficit or less than 5% surplus of Year R places throughout the forecast period.

Year R-6 rolls fall slightly with over 5% surplus capacity forecast to be available across the district, with the exception of three planning groups: Whitfield and Dover North, Dover East and Deal.



Whitfield and Dover North Planning Group

The pressure for places in the planning group is due, in part, to the first phase of the Whitfield Urban Expansion (WUE). The WUE has outline planning consent for 5,750 new homes to be delivered over the next 20 years. To provide sufficient primary school places the equivalent of three 2FE primary schools are included within the Master Plan.

The first of these new provisions is located on the Richmond Park development and will open in 2020-21 as a satellite of Whitfield Aspen Primary School. In order to ensure sufficient primary school places prior to the satellite site being available, the School added an extra form of entry from the 2016-17 academic year, taking the School from 2FE to 3FE.

The design of the satellite building allows for the swift addition of a further block of classrooms taking the school to 4FE when required, which is likely to be in the latter half of the next decade.

Dover East Planning Group

Surplus places in neighbouring planning groups will support the small deficit of Year R and Year R-6 places forecast. In the longer term places will be required to support the planned development of Connaught Barracks. Additional land alongside developer contributions is being requested to enable the expansion of Guston Church of England Primary School when required.

Deal Planning Group

The plan to increase primary school provision in Deal via the expansion of Deal Parochial Church of England Primary School has been revoked as forecasts would suggest that this is not currently required. However, the expansion of this school remains our strategic solution to increase primary school places in the planning group as and when required.

Sandwich and Eastry Planning Group

Consented and proposed developments in Sandwich and the neighbouring villages of Eastry and Ash together account for possibly over 1,100 new homes. Should housing come forward as identified in the Local Plan, 1FE of provision in Sandwich may be required however, forecasts would suggest this would be in the second half of the next decade.

Dover District Analysis - Secondary

There are three planning groups within Dover district (See appendix 13.2 for the non-selective and selective planning group maps). Two planning groups are non-selective (Dover North, Deal and Sandwich), one selective. The commentary below outlines the forecast position for each of the planning groups.



Year 7 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Dover Non-Selective	480	101	88	43	28	42	-2	29	55	480
Deal and Sandwich Non-Selective	465	16	31	-12	35	20	-21	-10	24	465
Dover Selective	440	-11	5	-6	-7	-9	-6	-9	-10	440

Years 7-11 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Dover Non-Selective	2,400	554	508	442	374	339	239	184	196	2,400
Deal and Sandwich Non-Selective	2,205	322	282	178	136	83	42	-1	36	2,175
Dover Selective	2,030	-88	-72	-42	-26	-17	-11	-25	-28	2,200

Dover Non-Selective Planning Group

There are three Schools in the Dover non-selective planning group: Astor College of the Arts, Dover Christ Church Academy and St. Edmunds RC School. We forecast surplus school places throughout the Plan period apart from a small deficit of Year 7 (-2) places in 2023-24. Should this be the case it will be managed within existing schools. The Whitfield Urban Expansion will, over time increase the pressure on local secondary school places which will initially be met via expansion of Dover Christ Church Academy as the local school.

Deal and Sandwich Non-Selective Planning Group

There are two Schools in the Deal and Sandwich non-selective planning group: Goodwin Academy and Sandwich Technology College. Forecasts suggest short term pressures for Year 7 places in 2020-21 and 2022-23 through to 2024-25. This is in part due to increasing numbers of families choosing travelling into the planning group from Thanet to access school places, particularly to Sandwich Technology College. As secondary numbers grow, the flow of pupils will reduce with pupils gaining places nearer to their homes where there is capacity. Should provision be required this will be managed through the addition of temporary Year 7 places.

Dover Selective Planning Group

Selective provision is provided by three schools: Dover Boys Grammar, Dover Girls Grammar and Sir Roger Manwood's Grammar. Forecasts suggest a small deficit of Year 7 and Years 7-11 places across the forecast period. This is due to the selective schools



accepting over PAN for a number of years rather than cohorts growing significantly. With the exception of needs arising to meet the demand from new housing, no extra provision will be required in the forecast period in order to ensure those pupils deemed as selective can gain an appropriate school place.

Planned Commissioning - Dover

Planning Group	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-28	Post 2028
Whitfield and North Dover Primary					Expansion of Whitfield Aspen Satellite by 1FE	New 2FE primary school in Whitfield
Sandwich and Eastry Primary					1FE Sandwich planning group	
Deal Primary						1FE Expansion in Deal
Dover Non-Selective				Up to 30 Year 7 places		
Deal and Sandwich Non-Selective		Up to 30 Year 7 places		Up to 30 Year 7 places	Up to 30 Year 7 places	
Special Schools	168 place satellite of a PSCN school 12 place satellite of a PSCN school					



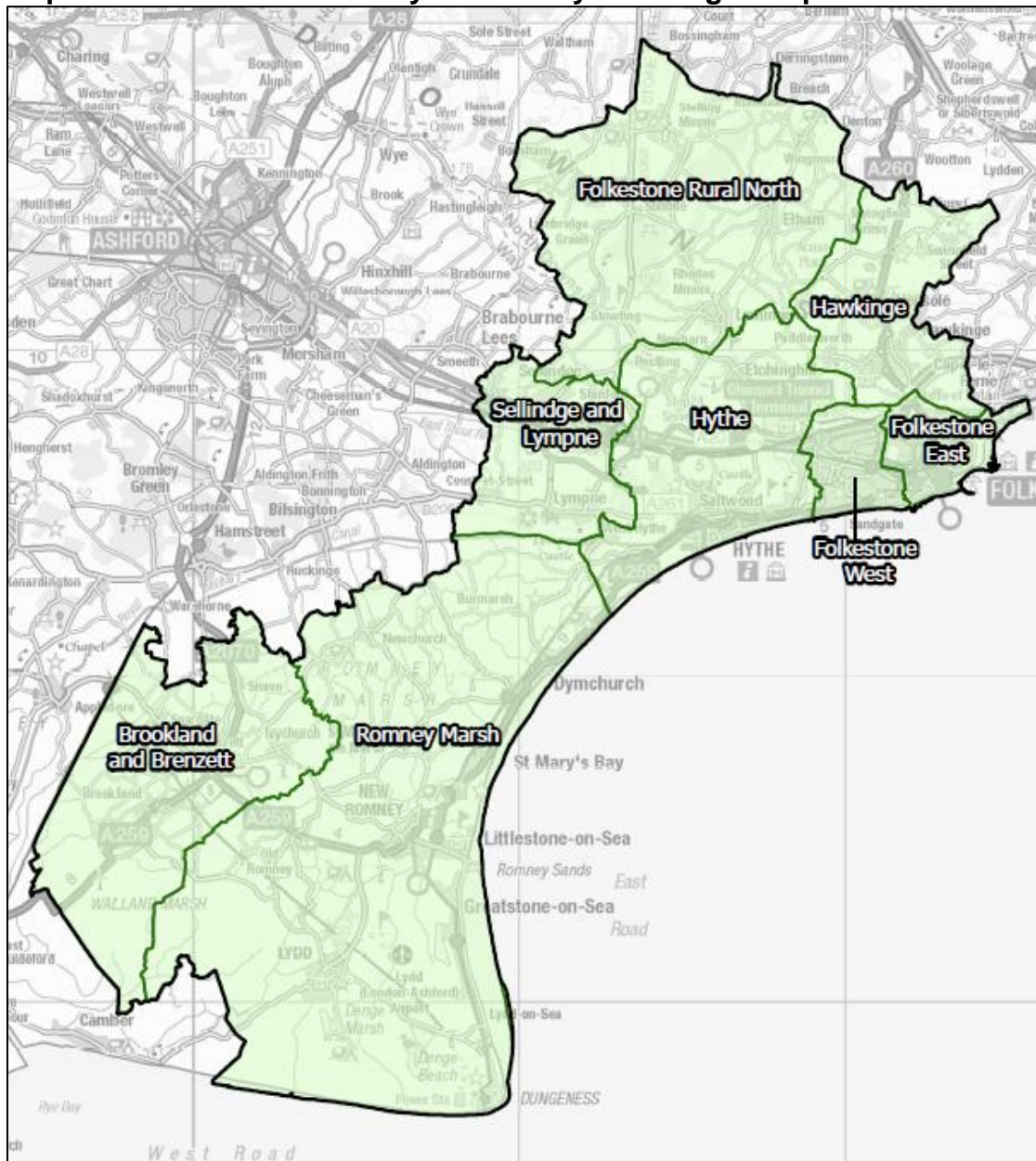
10.10 Folkestone and Hythe

District commentary

- The birth rate in Folkestone and Hythe fell significantly from the previous year, it is 5 points below the County average and 11.5 points below the 2011 peak. The number of recorded births in the district also fell in 2018 and is over 140 births lower than 2011.
- We forecast a significant surplus of primary school places across the district throughout the Plan period. We will see a deficit of non-selective secondary school places from 2021-22, lasting around three years at which point we expect rolls to fall and a surplus of places to resume.
- The adopted Core Strategy (2013) identified that 8,750 dwellings would be required between 2006 and 2031, at an average of 350 per annum. During the 5-year period 2013-18 a total of 1,777 houses were completed with an average of 355 per annum. The District Council are in the process of producing a new local plan covering the period 2018-2037. We are working with Folkestone and Hythe District Council to ensure the education needs arising are catered for.
- An outline planning application for Otterpool Park was submitted in February 2019 for 8,500 homes. This level of development would require significant education infrastructure.



Map of the Folkestone and Hythe Primary Planning Groups



Folkestone and Hythe Primary Schools by Planning Group

Planning Groups	School	Status
Folkestone East	Castle Hill Community Primary School	Community
	Christ Church CE Academy	Academy
	Folkestone Primary Academy	Academy
	Martello Primary School	Academy
	Mundella Primary School	Community
	St. Eanswythe's CE Primary School	Academy
	St. Mary's CE Primary Academy (Folkestone)	Academy
	St. Peter's CE Primary School (Folkestone)	Voluntary Controlled
	Stella Maris RC Primary School	Academy



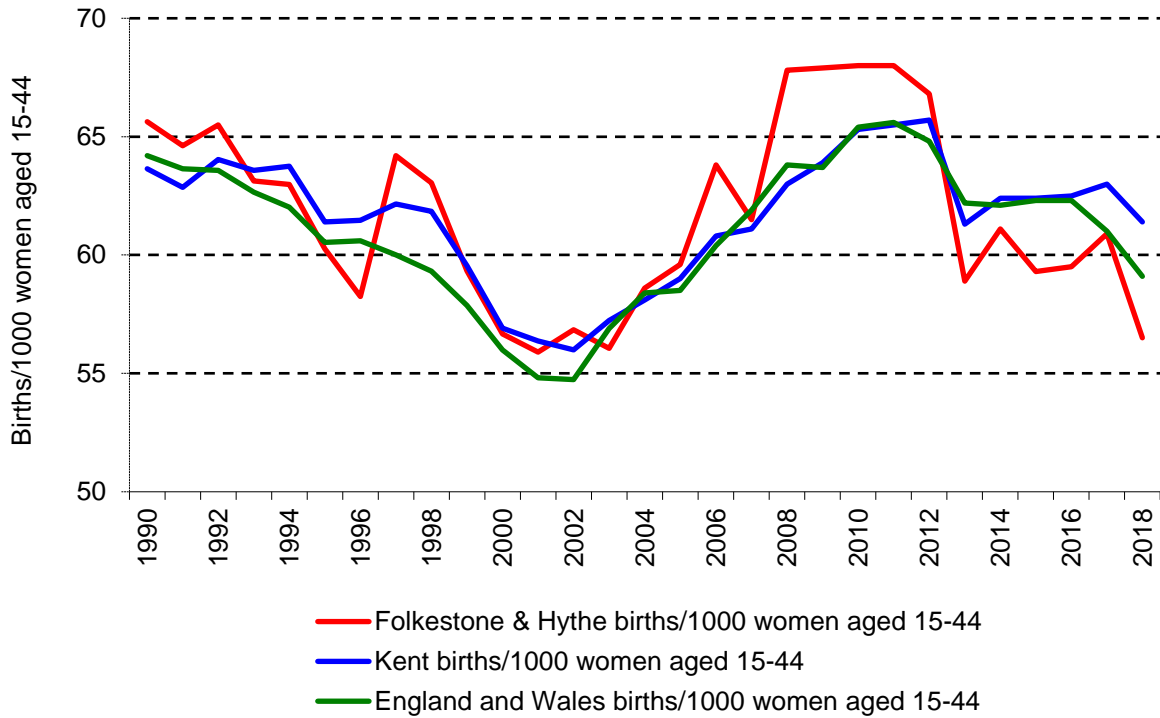
Planning Groups	School	Status
Folkestone West	All Souls' CE Primary School	Voluntary Aided
	Cheriton Primary School	Foundation
	Harcourt Primary School	Foundation
	Morehall Primary School	Academy
	Sandgate Primary School	Community
	St. Martin's CE Primary School (Folkestone)	Voluntary Controlled
Hawkinge	Churchill School (Hawkinge)	Foundation
	Hawkinge Primary School	Foundation
	Selsted CE Primary School	Voluntary Controlled
Folkestone Rural North	Bodsham CE Primary School	Voluntary Controlled
	Elham CE Primary School	Voluntary Aided
	Lyminge CE Primary School	Voluntary Controlled
	Stelling Minnis CE Primary School	Voluntary Controlled
	Stowting CE Primary School	Voluntary Controlled
Hythe	Hythe Bay CE Primary School	Voluntary Controlled
	Palmarsh Primary School	Community
	Saltwood CE Primary School	Voluntary Aided
	Seabrook CE Primary School	Voluntary Controlled
	St. Augustine's RC Primary School (Hythe)	Voluntary Aided
Sellindge and Lympe	Lympne CE Primary School	Voluntary Controlled
	Sellindge Primary School	Community
Romney Marsh	Dymchurch Primary School	Academy
	Greatstone Primary School	Foundation
	Lydd Primary School	Academy
	St. Nicholas CE Primary Academy	Academy
Brookland and Brenzett	Brenzett CE Primary School	Academy
	Brookland CE Primary School	Voluntary Controlled



Birth Rate and Birth Analysis

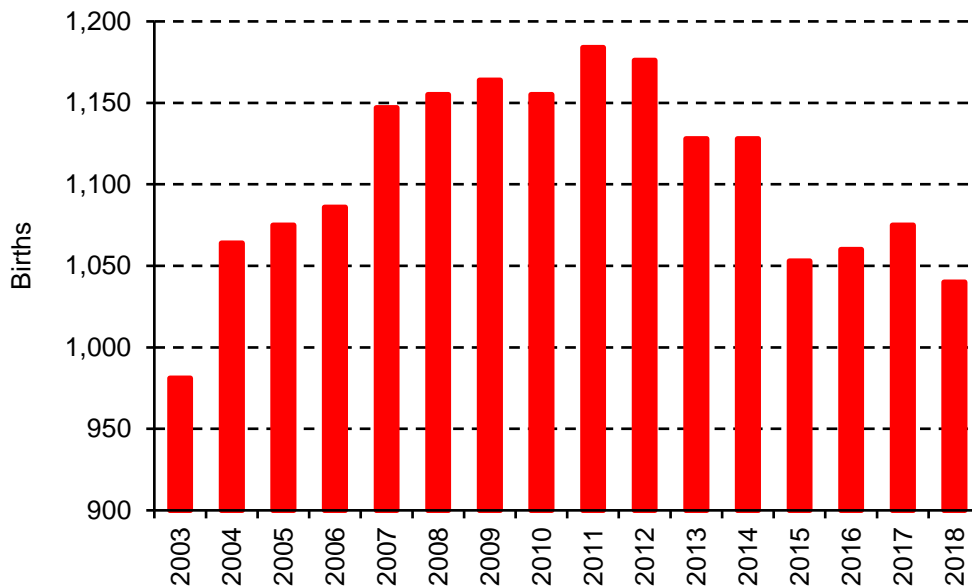
The charts below set out the birth rates for the district and the number of recorded births.

Folkestone & Hythe, Kent and England & Wales birth rates 1990-2018*



* ONS data

Folkestone & Hythe births 2003-2018**



** Health Authority birth data



Folkestone and Hythe Analysis – Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021--22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Folkestone East	373	3	35	32	39	45	35	373
Folkestone West	285	59	58	54	56	53	54	285
Hawkinge	135	13	23	16	24	39	29	135
Folkestone Rural North	93	24	13	24	26	14	19	93
Hythe	155	23	34	24	23	22	22	155
Sellindge and Lympne	45	4	10	16	27	18	19	60
Romney Marsh	181	15	65	47	41	43	43	187
Brookland and Brenzett	35	15	15	14	15	18	16	35
Folkestone & Hythe	1,302	156	253	226	251	251	239	1,323

Year R-6 Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021--22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Folkestone East	2,611	53	89	116	160	206	243	2,611
Folkestone West	1,855	117	147	183	209	244	289	1,965
Hawkinge	945	54	66	79	94	132	157	945
Folkestone Rural North	649	43	49	67	89	94	106	651
Hythe	1,081	23	53	70	79	98	115	1,085
Sellindge and Lympne	315	8	15	32	61	73	95	375
Romney Marsh	1,237	100	137	157	183	215	239	1,307
Brookland and Brenzett	245	79	79	82	86	95	100	245
Folkestone & Hythe	8,938	477	635	785	961	1,158	1,344	9,184

District commentary

Folkestone and Hythe District Analysis - Primary

We forecast just under 20% of surplus Year R places across the district, with no planning group being under pressure. Across Years R-6 surplus places are set to increase from 7.1% in 2019-20 to 14.6% in 2023-24.

As the surplus places grow, some schools may be impacted by falling rolls and consequently falling budgets. We will work with both schools maintained by KCC and those led by academy trusts to find solutions which may include the reduction of pupil admission numbers in areas of significant surplus places.



Folkestone East Planning Group

Forecasts suggest that there will be sufficient Year R places (including a 5% surplus) across the Plan period apart from 2019-20 and 2020-21 where surplus places are forecast to fall just below 5%. There are sufficient surplus places in the neighbouring planning groups to support this.

Folkestone West Planning Group

Land and developer contributions for a new 2FE primary school at Shorncliffe Heights was agreed several years ago. As pupil numbers have continued to fall across the district, it is expected that this provision will not be required until the latter half of the next decade.

Hythe Planning Group

Previous plans have noted that any demand for school places in the planning groups would be predicated on the pressure felt from new housing rather than any indigenous demand. This continues to be the case. Housing delivery is slow which has led to the reduced pressure for places and consequently, the planned expansion of Palmmarsh Primary School has been put on hold. In the short to medium term we will work with schools to manage the forecast surplus places.

Sellindge and Lympe Planning Group

Housing development in Sellindge is well underway with the 0.5FE expansion of Sellindge Primary School planned for September 2020. Any further consented housing development in the locality may require the further expansion of the School, with additional land allocated to enable this.

Romney Marsh Planning Group

The District's Core Strategy provides for just under 600 new homes in the Romney Marsh. Subject to these being delivered, small scale expansions of St Nicholas CEPS and Greatstone Primary School may be required in the medium to longer term.

Folkestone and Hythe District Analysis - Secondary

There are three planning groups within Folkestone and Hythe district (See appendix 13.2 for the non-selective and selective planning group maps). Two planning groups are non-selective (Folkestone and Hythe, Romney Marsh), one selective. The commentary below outlines the forecast position for each of the planning groups.

Year 7 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Folkestone and Hythe Non-Selective	625	57	41	10	-6	-25	-10	17	44	685
Romney Marsh Non-Selective	180	-10	1	-11	-6	-19	-6	-6	-9	180
Folkestone Selective	330	-8	14	18	17	18	17	17	14	330



Years 7-11 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Folkestone and Hythe Non-Selective	2,715	98	142	166	161	141	76	53	86	3,425
Romney Marsh Non-Selective	900	45	22	8	-13	-25	-20	-27	-27	900
Folkestone Selective	1,680	-8	9	34	63	90	114	117	113	1,650

Folkestone and Hythe Non-Selective Planning Group

There are three schools in the Folkestone and Hythe non-selective planning group: Brockhill Park Performing Arts College, Folkestone Academy and The Turner Free School (opened in September 2018).

Forecasts suggest there will be a small deficit of Year 7 places in the three year period 2021-22 to 2023-24. Should this be the case it will be managed with the support of existing schools.

Romney Marsh Non-Selective Planning Group

There is one non-selective school in the planning group: The Marsh Academy.

Forecasts suggest there will be a deficit of Year 7 and Years 7-11 places throughout the Plan period. This is due to a combination of factors: an increase in the number of pupils resident in the Romney Marsh primary planning group and the numbers of families resident in Ashford district traveling to The Marsh Academy to take up places. As the Academy prioritises the admission of pupils resident in the district, we anticipate local residents to be admitted.

Folkestone Selective Planning Group

There are two selective schools in the district: Folkestone Girls Grammar and Harvey Grammar.

Forecasts suggest there will be sufficient Year 7 places available throughout the Plan period.

Planned Commissioning – Folkestone and Hythe

Planning Group	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-28	Post 2028
Folkestone West Primary					2FE new provision in Shorncliffe	
Hythe Primary					Expansion of Palmarsh PS by 1FE	



Planning Group	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-28	Post 2028
Romney Marsh Primary					0.1FE Greatstone PS 0.1FE St Nicholas CEPS	
Folkestone and Hythe Non-Selective	Up to 30 Year 7 places	Up to 30 Year 7 places	Up to 30 Year 7 places	Up to 30 Year 7 places		
Specialist Resourced Provision		14 place primary ASD SRP at St. Nicholas CE Primary School				



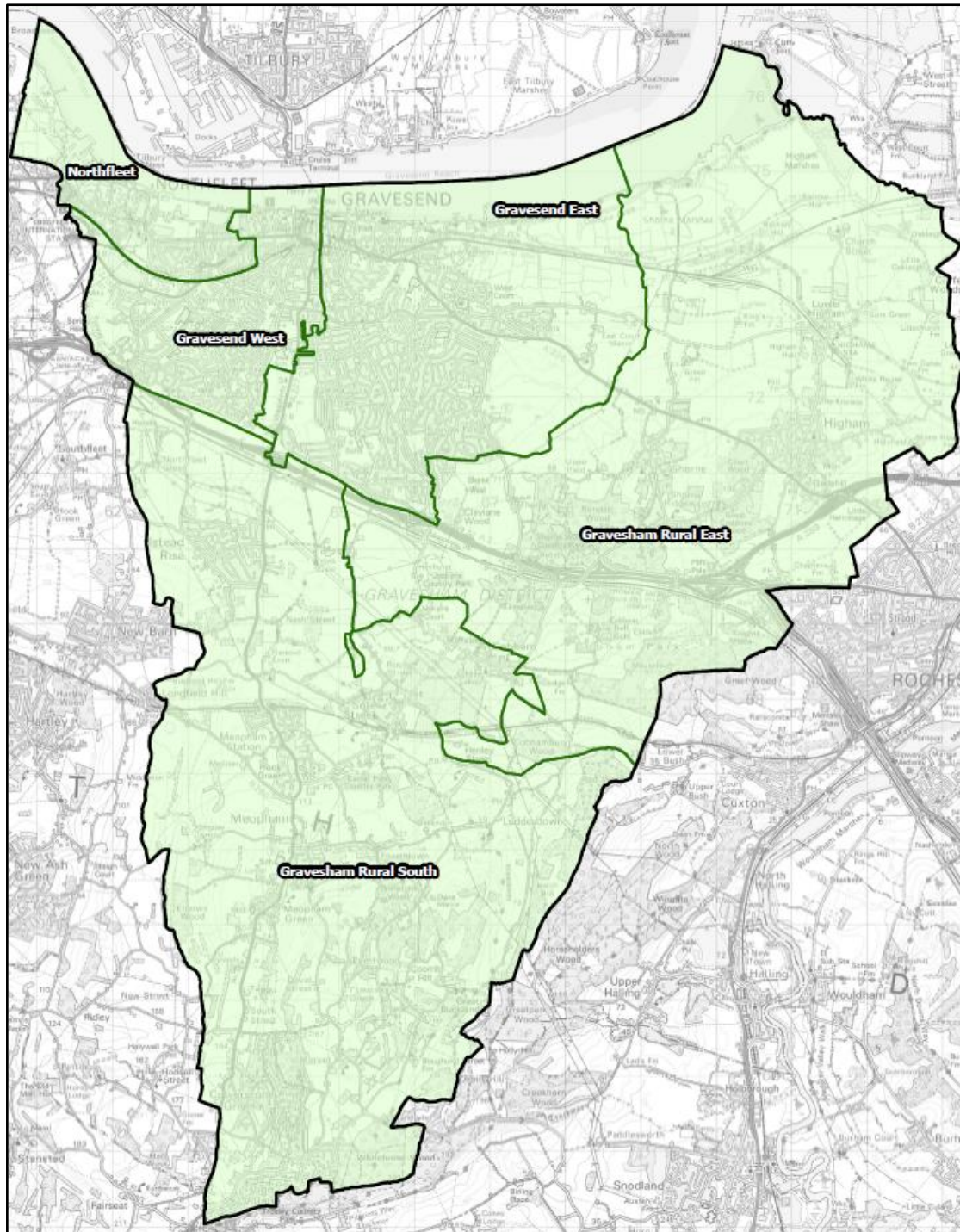
10.11 Gravesham

Borough commentary

- The Gravesham birth rate fell 3.6 points in 2018 but remains significantly above the Kent average, being consistently 6 to 9 points higher every year since 2010. The number of births has risen slightly but is still around 86 below the 2014 peak.
- Following several years of primary school expansions, the position in Gravesham has stabilised. With the exception of the Northfleet planning group, all other areas of primary provision in Gravesham are manageable.
- Demand for non-selective Secondary provision in Gravesham continues to increase, necessitating additional capacity. Selective secondary school rolls are also forecast to increase.
- The Gravesham Borough Council Local Plan (adopted September 2014), states an intention to build 6,170 dwellings between 2011 to 2028. About 20% of the Ebbsfleet Development Corporation area is sited in Gravesham. During the 5 year period 2013-18 a total of 1,023 houses were completed with an average of 205 per annum.



Map of the Gravesham Primary Planning Groups



Gravesham Primary Schools by Planning Group

Planning Group	School	Status
Gravesend East	Chantry Community Academy	Academy
	Holy Trinity CE Primary School (Gravesend)	Voluntary Aided
	Kings Farm Primary School	Community
	Riverview Infant School	Academy



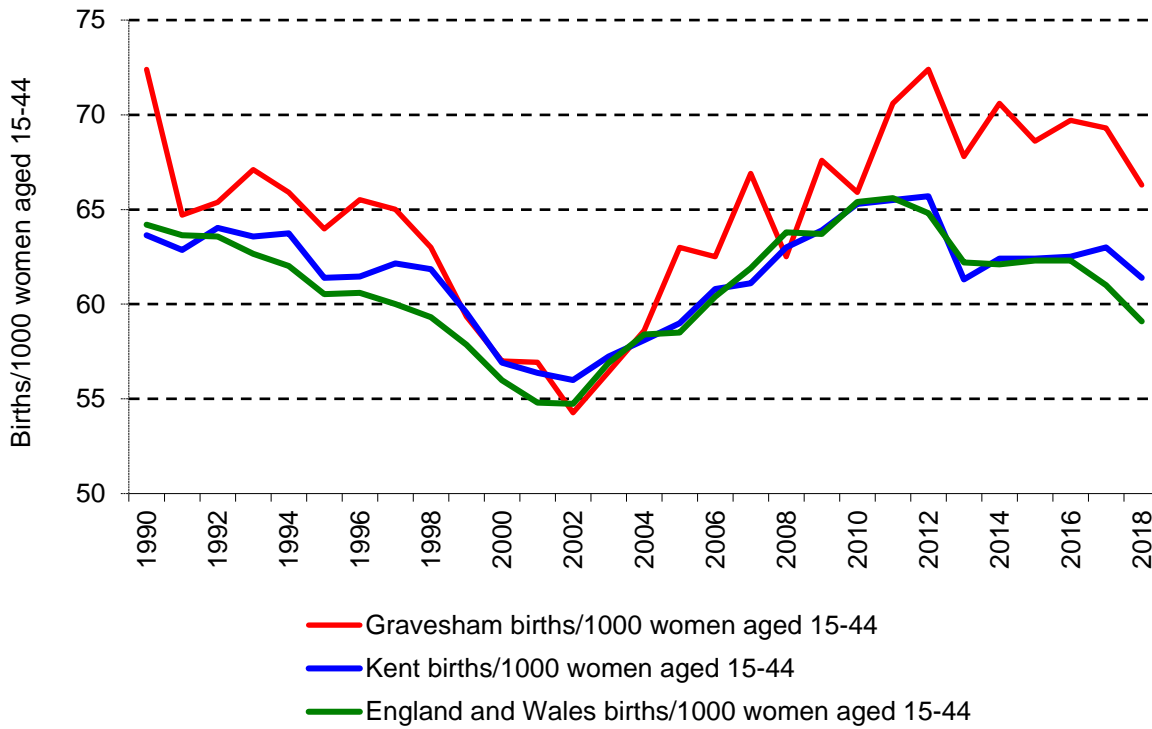
Planning Group	School	Status
	Riverview Junior School	Academy
	Singlewell Primary School	Community
	St. John's RC Primary School (Gravesend)	Academy
	Tymberwood Academy	Academy
	Westcourt Primary School	Academy
	Whitehill Primary School	Academy
Gravesend West	Cecil Road Primary School	Community
	Copperfield Academy	Academy
	Painters Ash Primary School	Community
	Saint George's CE Primary School (Gravesend)	Academy
	Shears Green Infant School	Community
	Shears Green Junior School	Community
	Wrotham Road Primary School	Academy
Northfleet	Lawn Primary School	Community
	Rosherville CE Primary Academy	Academy
	St. Botolph's CE Primary School (Gravesend)	Academy
	St. Joseph's RC Primary School (Northfleet)	Academy
Gravesham Rural East	Higham Primary School	Community
	Shorne CE Primary School	Academy
Gravesham Rural South	Cobham Primary School	Community
	Culverstone Green Primary School	Academy
	Istead Rise Primary School	Academy
	Meopham Community Academy	Academy
	Vigo Village School	Community



Birth Rate and Birth Analysis

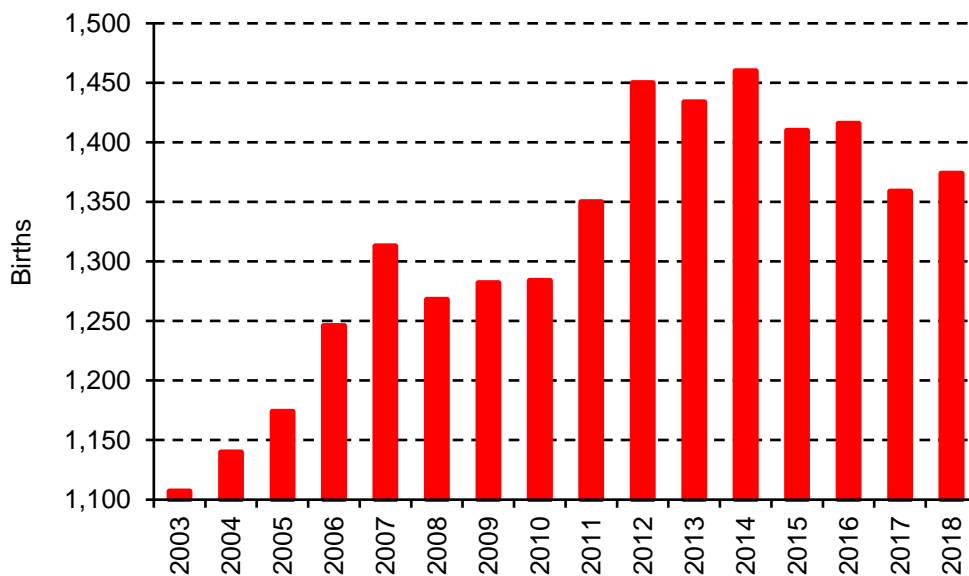
The charts below set out the birth rates for the Borough and the number of recorded births.

Gravesham, Kent and England & Wales birth rates 1990-2018*



* ONS data

Gravesham births 2003-2018**



** Health Authority birth data



Gravesham Analysis – Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Gravesend East	682	25	62	80	66	86	80	682
Gravesend West	384	18	75	57	61	57	58	414
Northfleet	140	0	0	-8	-1	2	1	140
Gravesham Rural East	60	1	2	5	3	4	4	60
Gravesham Rural South	195	30	12	14	14	11	14	180
Gravesham	1,461	74	151	148	143	160	158	1,476

Year R-6 Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Gravesend East	4,422	110	169	222	290	356	431	4,774
Gravesend West	2,598	69	160	240	291	338	391	2,898
Northfleet	1,040	15	16	7	5	5	7	980
Gravesham Rural East	420	-1	-9	-15	-16	-17	-16	420
Gravesham Rural South	1,365	19	31	39	58	52	63	1,290
Gravesham	9,845	212	367	494	628	734	876	10,362

District commentary

Traditionally, Gravesend East has carried the bulk of any Year R surplus capacity in the Borough. However, additional provision in Gravesend West shows there is now sufficient capacity in much of the Borough to provide for the forecast demand and allow a small surplus to facilitate parental preference. However, one of the academies in the Gravesend West Planning Area will be reducing its PAN from 90 to 60, which reduces the planning group Year R totals by 30 for 2020-21.

Northfleet Planning Group

Northfleet planning group is in an area of large-scale housing development. The demand created from the development combines with traditional high levels of demand. A new 2FE Free School is being established by the Department for Education which will open in September 2020, initially with only 1FE of provision. The school will only expand to the full 2FE in seven years, or as demand increases. Further provision will be added from 2023-24 with the relocation and expansion of Rosherville CEPS to a new site on Northfleet Embankment. This will enable the school to increase from the present 0.6FE to 2FE in phases.



Gravesham West Planning Group

A school in this planning area will be reducing its published admission number by 30 Year R places. This will reduce the school's published admission number from 90 Year R places to 60. Forecasts suggest that this will reduce surplus Year R places in the planning group from 14.0% to 7.3% by the end of the Plan period and Years R-6 from 13.5% surplus to 10.7%. This is still above the 5% surplus capacity that we try to maintain to facilitate parental choice. In the longer term (post 2024-25) the planned second FE at St. George's School primary provision will support any need for additional places.

Gravesham Rural East Planning Group

Gravesham Rural East has a small amount of surplus Year R places, but demand for Year R provision in that planning group is not expected to change overtime. Forecasts suggest a deficit of Year R-6 places in the planning group. Surplus places in adjacent planning groups will support any demand for places.

Gravesham Analysis Secondary

There are two planning groups which are within Gravesham Borough or cross the Borough boundary, one non-selective and one selective (See appendix 13.2 for the non-selective and selective planning group maps). The commentary below outlines the forecast position for each of the planning groups.

Year 7 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Gravesham and Longfield Non-Selective	1,309	32	-51	-44	-102	-64	-203	-146	-175	1,264
Gravesham and Longfield Selective	354	-20	-26	-29	-46	-34	-72	-55	-63	354

Years 7-11 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Gravesham and Longfield Non-Selective	6,106	290	134	16	-127	-236	-469	-580	-703	6,320
Gravesham and Longfield Selective	1,700	-44	-65	-103	-131	-153	-206	-235	-269	1,770



Gravesham and Longfield Non-Selective Planning Group

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

Demand fluctuates throughout the forecast period which will require additional capacity. We will commission 30 temporary Year 7 places for 2020/21 and expand Meopham School by 1FE. The following year we add a further 1FE at both Meopham and Thamesview schools. A further 3FE of provision will be required from September 2023-24 which will be managed through the expansion of existing provision.

Gravesham and Longfield Selective Planning Group

There are two schools in the Gravesham and Longfield selective planning group: Gravesend Grammar School and the Mayfield Grammar School.

Demand is forecast to be steady, but in deficit throughout the forecasting period. To accommodate this demand, we will commission 30 temporary Year 7 places for 2020-21 and 2FE permanent provision in 2021-22.

Planned Commissioning – Gravesham

Planning Group	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-28	Post 2028
Northfleet	1FE new provision			0.3FE at Rosherville CEPS	1FE new provision at Rosherville CEPS 1FE Expansion at Springhead Park	
Gravesham West	1FE REDUCTION				1FE expansion at St George's primary provision	
Gravesham and Longfield Non-Selective	1FE expansion 30 Year 7 places	2FE expansion		3FE expansion		
Gravesham and Longfield Selective	30 Year 7 places	2FE expansion				
Specialist Resourced Provision		15 place primary in Northfleet				



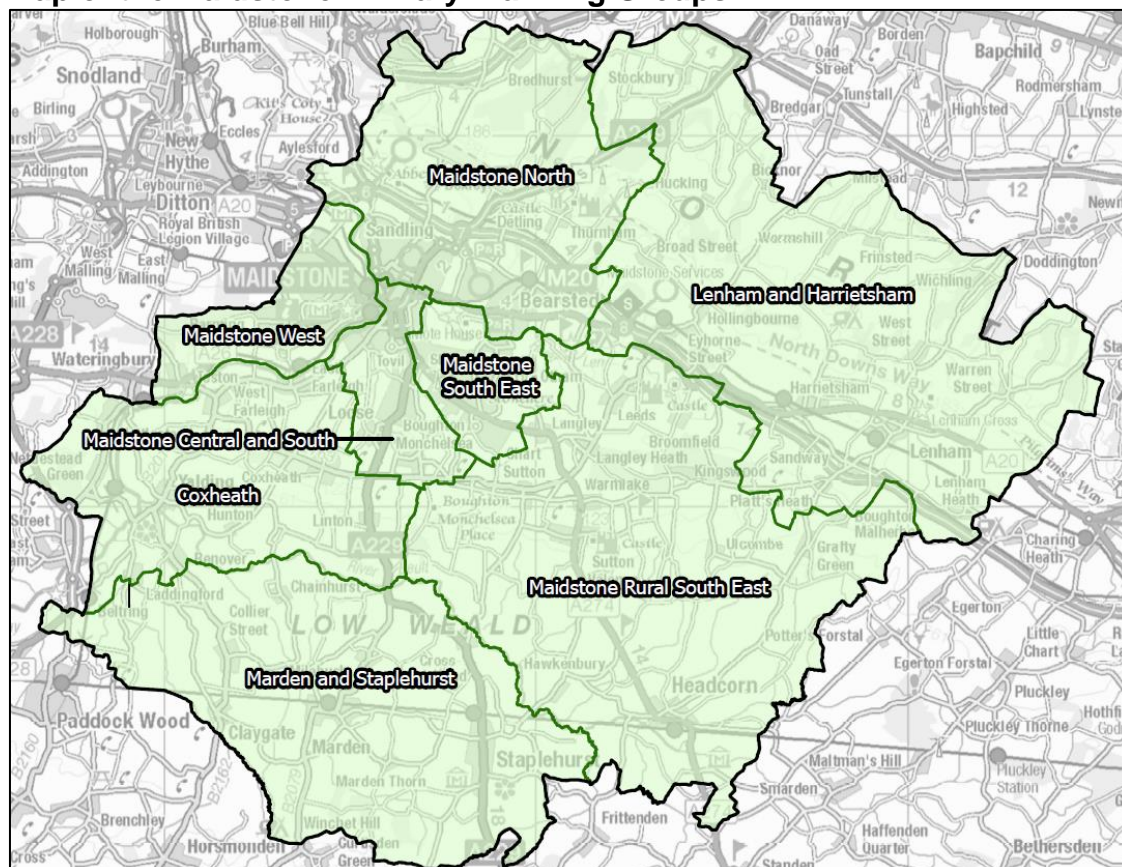
10.12 Maidstone

Borough commentary

- The birth rate in Maidstone has increased each year from 2013 and is presently 7 percentage points above the County average. The number of recorded births in the Borough has increased slightly from the previous year.
- Forecasts indicate that there will be sufficient primary places for both Year R and Years R-6 across the Plan period for Maidstone district. However, there is significant place pressure within the Maidstone Central and South and Maidstone West town centre planning groups, with Year R and Years R-6 place deficits forecast throughout the Plan period.
- Within the secondary sector, there is fluctuating demand for non-selective Year 7 places over the Plan period. The initial surplus forecast moves to a significant deficit in 2023-24, before lessening in 2024-25 and 2025-26. For selective provision forecasts suggest a deficit of Year 7 and all year groups that increases during the Plan period. The demand can be managed in the early years of the Plan period, but in the medium to longer term will require additional places to be commissioned.
- Maidstone Borough Council Local Plan was formally adopted in October 2017, setting out the scale and location of proposed development up to 2031. The Borough is planning for around 17,500 dwellings or just under 900 per annum. During the 5 year period 2013-18 a total of 3,797 houses were completed with an average of 759 per year, below the 900 average required. However, it is worth noting that housing delivery has significantly increased over the last two years with well over double the houses being delivered per annum in 2016-17 and 2017-18 to that which was seen in the previous three years. This increased rate of delivery will need to continue in order to reach the housing as planned in the Core Strategy.



Map of the Maidstone Primary Planning Groups



Maidstone Primary Schools by Planning Group

Planning Groups	School	Status
Maidstone Central and South	Archbishop Courtenay CE Primary School	Academy
	Boughton Monchelsea Primary School	Community
	Loose Primary School	Community
	South Borough Primary School	Academy
	Tiger Primary School	Free
Maidstone North	Bredhurst CE Primary School	Voluntary Controlled
	Madginford Primary School	Community
	North Borough Junior School	Community
	Roseacre Junior School	Foundation
	Sandling Primary School	Community
	St. John's CE Primary School (Maidstone)	Academy
	St. Paul's Infant School	Community
	Thurnham CE Infant School	Voluntary Controlled
Maidstone West	Valley Invicta Primary School at East Borough	Academy
	Allington Primary School	Academy
	Barming Primary School	Academy
	Brunswick House Primary School	Community
	Jubilee Primary School	Free



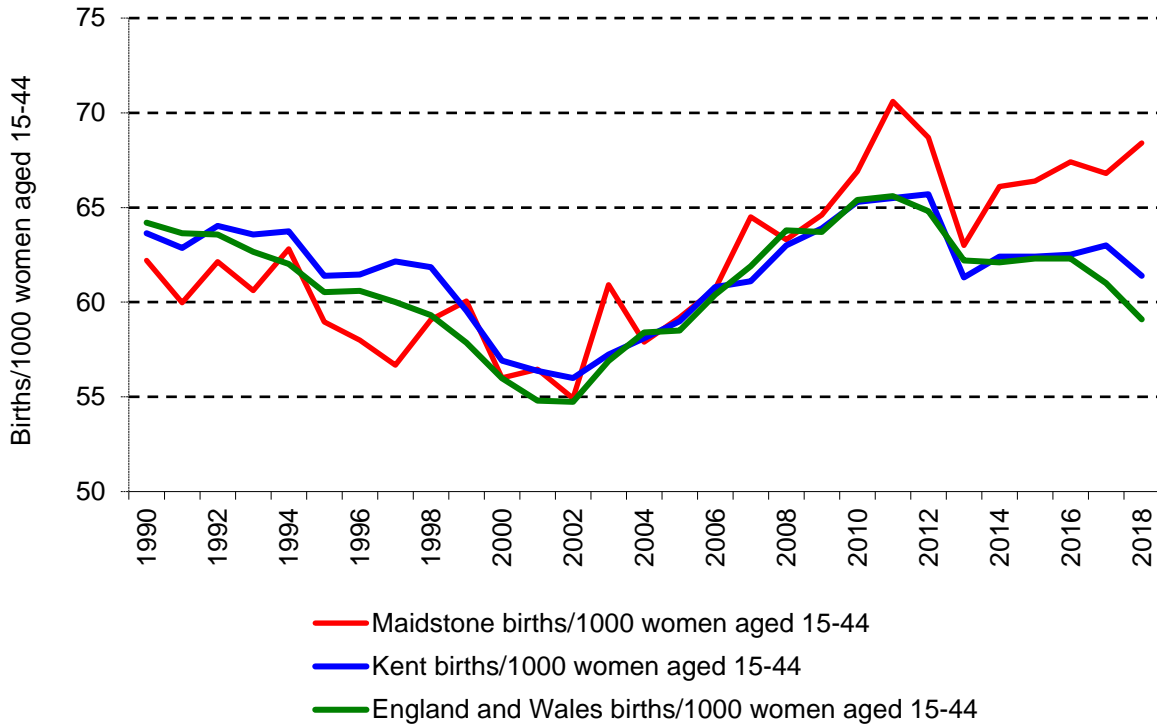
Planning Groups	School	Status
	Palace Wood Primary School	Community
	St. Francis' RC School	Voluntary Aided
	St. Michael's CE Infant School	Voluntary Controlled
	St. Michael's CE Junior School	Voluntary Controlled
	West Borough Primary School	Community
Maidstone South East	Greenfields Community Primary School	Community
	Holy Family RC Primary School	Academy
	Langley Park Primary Academy	Academy
	Molehill Primary Academy	Academy
	Oaks Primary Academy	Academy
	Park Way Primary School	Community
	Senacre Wood Primary School	Community
Lenham and Harrietsham	Tree Tops Primary Academy	Academy
	Harrietsham CE Primary School	Voluntary Controlled
	Hollingbourne Primary School	Community
	Lenham Primary School	Community
Coxheath	Platts Heath Primary School	Community
	Coxheath Primary School	Community
	East Farleigh Primary School	Community
	Hunton CE Primary School	Voluntary Aided
Marden and Staplehurst	Yalding St. Peter and St. Paul CE Primary School	Voluntary Controlled
	Laddingford St. Mary's CE Primary School	Voluntary Controlled
	Marden Primary School	Community
	St. Margaret's Collier Street CE Primary School	Voluntary Controlled
Maidstone Rural South East	Staplehurst School	Community
	Headcorn Primary School	Community
	Kingswood Primary School	Community
	Leeds and Broomfield CE Primary School	Voluntary Controlled
	Sutton Valence Primary School	Community
	Ulcombe CE Primary School	Voluntary Controlled



Birth Rate and Births Analysis

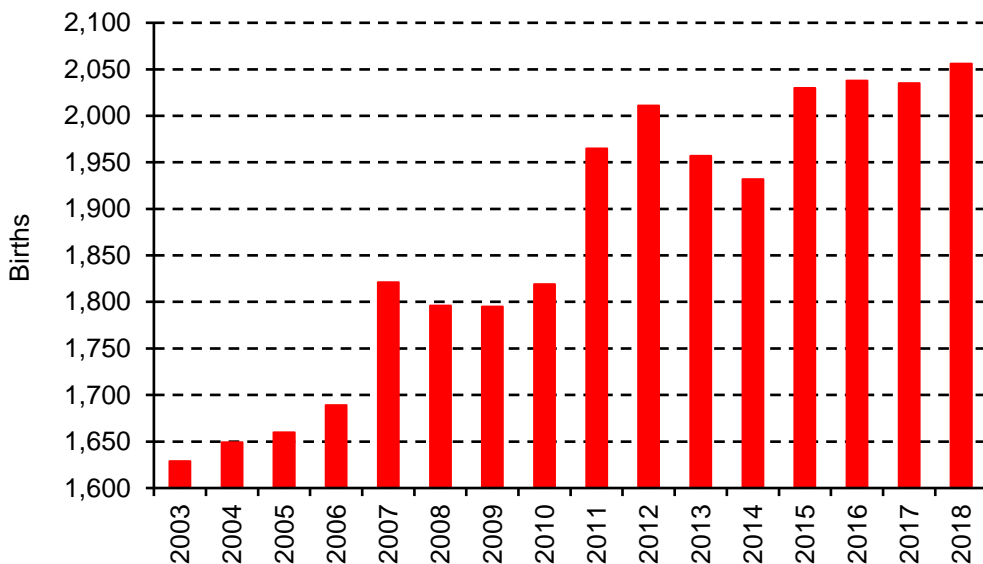
The charts below set out the birth rates for the Borough and the number of recorded births.

Maidstone, Kent and England & Wales birth rates 1990-2018*



* ONS data

Maidstone births 2003-2018



** Health Authority birth data



Maidstone Analysis – Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Maidstone Central and South	285	4	-17	-9	-7	-22	-16	285
Maidstone North	465	1	-21	44	34	50	44	525
Maidstone West	430	30	-5	-5	-22	-27	-28	430
Maidstone South East	327	8	9	11	4	0	0	327
Lenham and Harrietsham	118	29	38	32	40	34	39	118
Coxheath	126	-4	10	15	17	21	20	129
Marden and Staplehurst	145	32	12	11	13	9	12	145
Maidstone Rural South East	140	20	30	40	40	34	36	140
Maidstone	2,036	120	56	140	119	98	108	2,099

Year R-6 Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Maidstone Central and South	1,965	18	-21	-39	-60	-83	-127	2,025
Maidstone North	3,318	-57	-87	13	27	67	115	3,603
Maidstone West	3,020	35	-2	-23	-71	-117	-155	3,060
Maidstone South East	2,109	143	115	65	18	-11	-25	2,289
Lenham and Harrietsham	646	62	77	102	134	150	186	796
Coxheath	874	39	24	9	-10	-2	19	897
Marden and Staplehurst	1,020	155	136	111	84	75	68	1,015
Maidstone Rural South East	817	110	122	150	181	196	226	980
Maidstone	13,769	505	366	389	304	274	308	14,665

District commentary

Forecasts indicate that there will be sufficient places for both Year R and Years R-6 across the Plan period for the Maidstone district as a whole. However, there is significant demand for places within the town centre planning groups, with a deficit of Year R and Years R-6 places forecast from 2020-21 in Maidstone Central and South and Maidstone West. The deficit of places within the two planning groups increases during the Plan period and peaks at -49 Year R places by 2022-23. This town centre pressure will be mitigated via places available in the Maidstone North planning group with the September 2020 opening of the new 2FE Bearsted Primary Academy Free School.



We also anticipate additional pressure from several permitted developments across the town centre area of Maidstone. There are numerous projects scheduled and on-going to convert retail and office spaces into new residential dwellings under permitted development. This will potentially increase the demand for primary places across the Maidstone town centre area in excess of that indicated in the forecasts.

The Year R-6 demand shown within the town centre planning groups will be closely monitored. Where it would be appropriate to meet this demand via bulge classes, the County Council will work with existing school(s) to offer additional provision within the required year groups.

Housing developments on the Maidstone side of Hermitage Lane will necessitate up to 2FE of additional provision (see Maidstone West below). Land has been secured that would enable a 2FE primary school to be established on the East of Hermitage Lane site. This is expected no earlier than 2024-25 and once open will help to provide the needed surplus to cover the permitted development demand.

Maidstone North Planning Group

Forecasts indicate that the Maidstone North planning group will be in surplus from 2020 and throughout the Plan period. However, we do not anticipate a surplus of Reception places in Maidstone North schools; forecasting methodology uses existing travel to school flows to distribute Reception pupils from each primary planning group into individual primary schools; where new provision is established that will alter existing travel to school patterns these adjustments are not embedded within the forecasts until later years.

Maidstone Central and South Planning Group

Deficits for Year R and Years R-6 places are forecast throughout the Plan period. As mentioned in the Maidstone North section, additional places in the neighbouring Maidstone North planning group are expected to accommodate deficits across the town centre planning groups via established travel to school patterns.

Maidstone West Planning Group

Deficits for Year R and Years R-6 places are forecast throughout the Plan period. As mentioned in the Maidstone North section, additional places in the neighbouring Maidstone North planning group are expected to accommodate deficits across the town centre planning groups via established travel to school patterns.

In response to planned housing growth, land for a new 2FE has been secured within the East of Hermitage Lane housing development; the establishment of this school will be dependent on the pace of new housing occupation and is not anticipated to be required prior to 2024-25. The location on the boundary between Maidstone and Tonbridge and Malling means that it is important to consider demand arising from housing growth local to the site in both Maidstone North and East Malling when anticipating the timing of the school's establishment.

Maidstone South East Planning Group

Forecasts indicate that small surpluses until 2022-23 when surplus Year R places drop



to zero and Years R-6 figure moves into deficit. Any demand for places which cannot be accommodated in this planning group can be catered for in the adjacent Maidstone North planning group.

Marden and Staplehurst Planning Group

The planning group forecast indicates a small surplus during the Plan period. However, the demand for places maybe impacted by the number of new houses occupied within new family orientated developments in Marden. We will therefore monitor housing occupation and we anticipate the potential need for additional provision to be provided through the expansion of Marden Primary School from a 40 PAN to 2FE towards the end of the Plan period.

Maidstone Analysis Secondary

There are two planning groups which are within Maidstone Borough, one non-selective and one selective (See appendix 13.2 for the non-selective and selective planning group maps). The commentary below outlines the forecast position for each of the planning groups.

Year 7 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Maidstone Non-Selective	1,425	149	-76	71	105	2	-92	-11	-30	1,575
Maidstone and Malling Selective	785	-33	3	-23	-24	-68	-111	-80	-83	737

Years 7-11 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Maidstone Non-Selective	6,945	1,029	746	607	455	257	17	82	-20	7,875
Maidstone and Malling Selective	3,715	-110	-119	-85	-78	-110	-185	-264	-324	3,685

Maidstone Non-Selective Planning Group

There are seven established schools in the Maidstone non-selective planning group: Cornwallis Academy, The Lenham School, Maplesden Noakes School, New Line Learning Academy, St. Augustine Academy, St. Simon Stock Catholic School and Valley Park School. In addition, the School of Science and Technology will open in September



2020, providing 180 Year 7 places; these are included within the above forecast.

The forecast indicates a fluctuating demand for Year 7 places over the Plan period, with a surplus of 105 places in 2021-22 reducing to just 2 in 2022-23, before moving into a significant deficit of -92 places in 2023-24. The 2023-24 deficit is the result the 2012 birth rate spike and it is anticipated that up to 90 temporary Year 7 places will be needed to meet this demand.

In the longer term, the smaller deficits forecast for 2024-25 and 2025-26 may require either a temporary or permanent 1FE expansion within an existing school, depending on the pace and scale of housing.

Maidstone and Malling Selective Planning Group

There are four schools in the Maidstone selective planning group: Invicta Grammar School, Maidstone Grammar School, Maidstone Grammar School for Girls and Oakwood Park Grammar School.

The forecasts for the planning group indicate that there will be a deficit of Year 7 and all year groups that increases during the Plan period. In recent years, schools within this planning group have admitted over PAN, creating additional selective capacity. We anticipate this pattern to continue and will accommodate the immediate forecast deficits for 2020-21 and 2021-22 (23 and 24 places respectively).

In the medium to longer term, we will commission an additional 2FE of provision in 2022-23 and a further 1FE (or 30 temporary places) in 2023-24 to meet place demand.

Planned Commissioning – Maidstone

Planning Group	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-28	Post 2028
Maidstone West					New 2FE School on East of Hermitage Lane	
Marden and Staplehurst					20 place expansion of Marden Primary School from a 40 PAN to 2FE	
Maidstone Non-Selective Planning Group				Up to 90 temporary Year 7 places in existing school(s)	Temporary or permanent 1FE expansion within an existing school for 2024-25 and	



Planning Group	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-28	Post 2028
					2025-26	
Maidstone and Malling Selective Planning Group			2FE permanent expansion of existing school	1FE permanent expansion or 30 temporary Year 7 places		
Special School	<p>New 168 place ASD special school (Snowfields Academy)</p> <p>145 additional PSCN places at Five Acre Wood School</p> <p>20 additional SEMH places at Bower Grove School</p>					



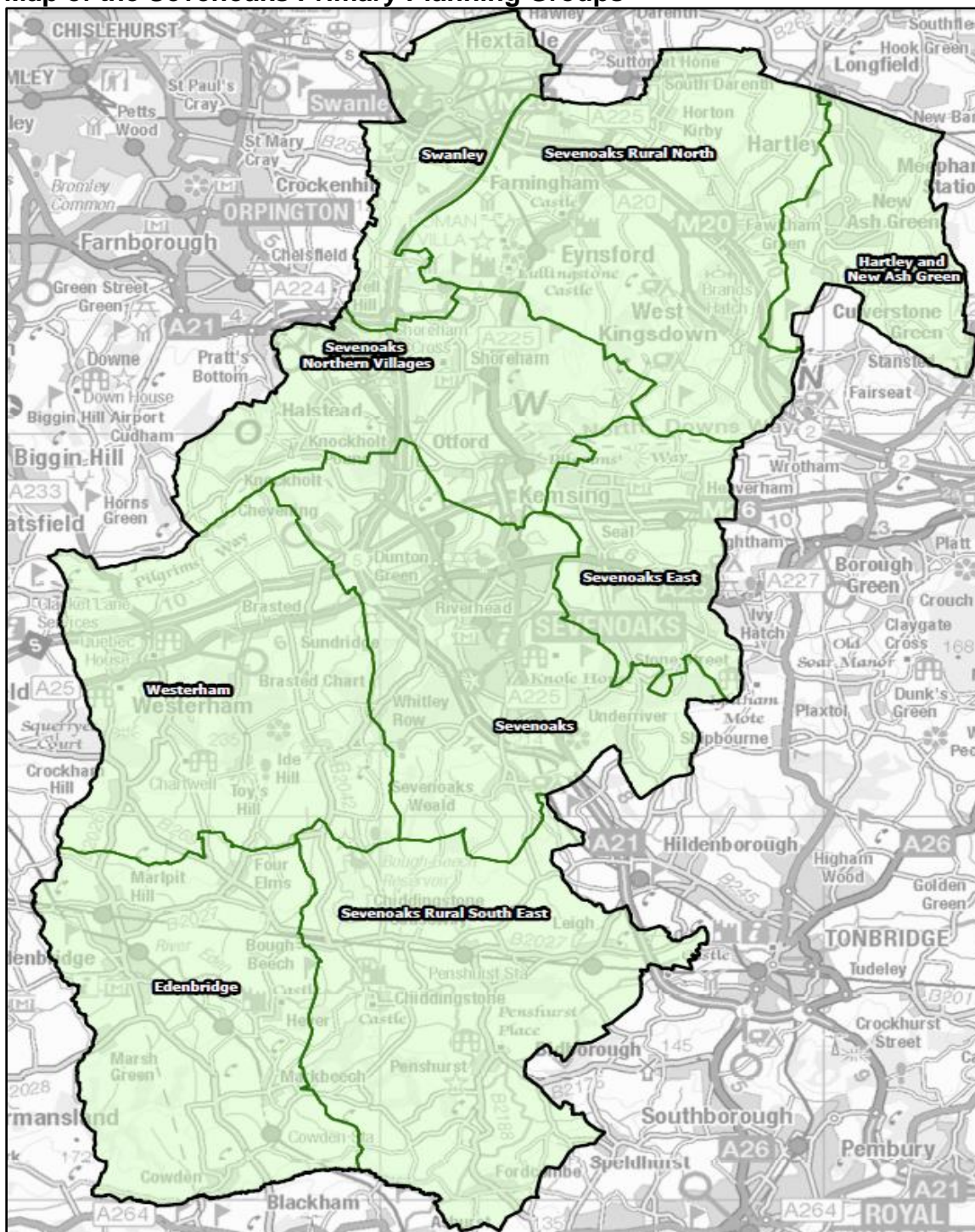
10.13 Sevenoaks

District commentary

- The birth rate in Sevenoaks has increased slightly whereas the County rate has fallen. Currently the birth rate is 2.4 points above the County average. The number of births has risen in line with the birth rate but is still 82 births fewer than the 2015 peak.
- There is surplus capacity of Year R places across all planning groups, ranging from 39% in Edenbridge, to 2% in Hartley & New Ash Green. However, these primary surpluses do not take into account that Sevenoaks District Council has already approved several small-scale housing developments and has been consulting on a new Local Plan that is seeking to approve building up to 13,960 new homes in the years up to 2035. The Local Plan was in its final stages of approval and several prospective developers had taken their applications to the Inspector for approval. However, at the time of drafting this document, the inspection process meetings for November 2019 were cancelled. Therefore, it is feasible that there could be a considerable delay until the plan is approved.
- The secondary position is that there is a deficit of Year 7 places for 2020-21. There are three secondary schools in Sevenoaks district, and one satellite providing 3FE of girls selective provision for the Weald of Kent Grammar School in Tonbridge.



Map of the Sevenoaks Primary Planning Groups



Sevenoaks Primary Schools by Planning Group

Planning group	School	Status
Swanley	Crockenhill Primary School	Community
	Downsview Community Primary School	Community
	Hextable Primary School	Community
	High Firs Primary School	Community



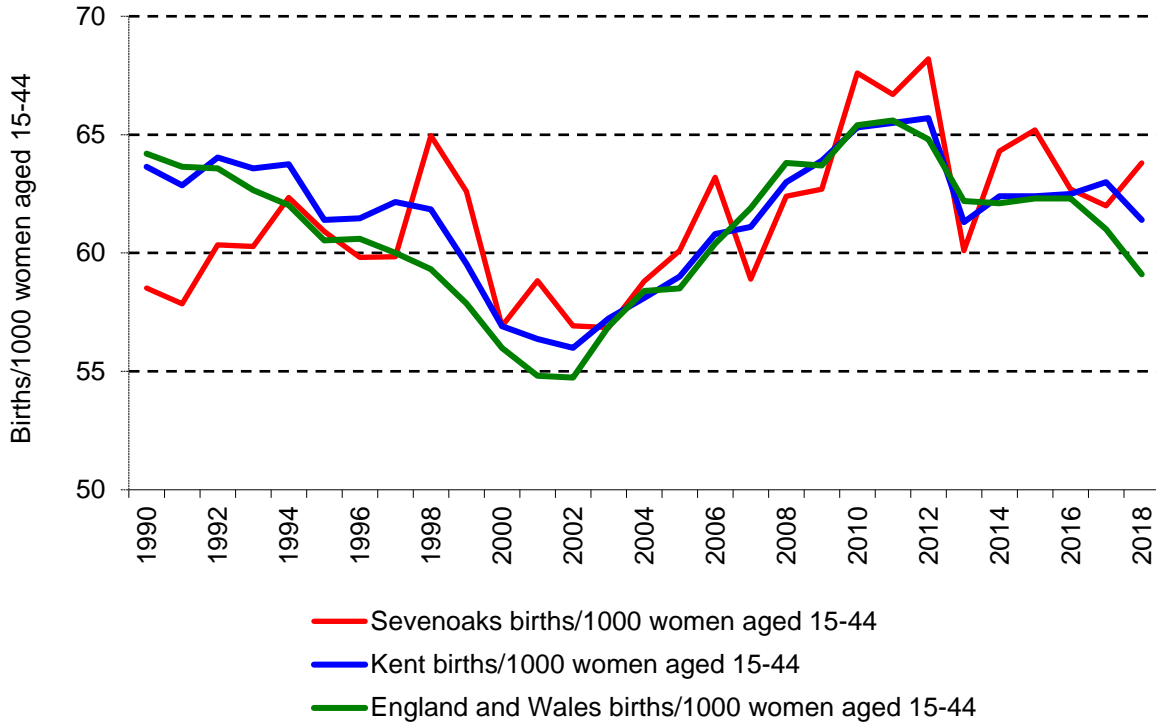
Planning group	School	Status
	Horizon Primary Academy	Academy
	St. Bartholomew's RC Primary School	Voluntary Aided
	St. Mary's CE Primary School (Swanley)	Voluntary Aided
	St. Paul's CE Primary School	Voluntary Controlled
Sevenoaks Rural North	Anthony Roper Primary School	Foundation
	Fawkham CE Primary School	Voluntary Controlled
	Horton Kirby CE Primary School	Academy
	West Kingsdown CE Primary School	Voluntary Controlled
Hartley and New Ash Green	Hartley Primary Academy	Academy
	New Ash Green Primary School	Community
	Our Lady of Hartley RC Primary School	Academy
Sevenoaks Northern Villages	Halstead Community Primary School	Community
	Otford Primary School	Community
	Shoreham Village School	Community
	St. Katharine's Knockholt CE Primary School	Voluntary Aided
Sevenoaks East	Kemsing Primary School	Community
	Seal CE Primary School	Voluntary Controlled
	St. Lawrence CE Primary School	Voluntary Controlled
Sevenoaks	Amherst School	Academy
	Chevening St. Botolph's CE Primary School	Voluntary Aided
	Dunton Green Primary School	Community
	Lady Boswell's CE Primary School	Voluntary Aided
	Riverhead Infant School	Community
	Sevenoaks Primary School	Community
	St. John's CE Primary School (Sevenoaks)	Voluntary Controlled
	St. Thomas' RC Primary School (Sevenoaks)	Academy
Weald Community Primary School	Community	
Westerham	Churchill CE Primary School (Westerham)	Voluntary Controlled
	Crockham Hill CE Primary School	Voluntary Controlled
	Ide Hill CE Primary School	Voluntary Aided
	Sundridge and Brasted CE Primary School	Voluntary Controlled
Edenbridge	Edenbridge Primary School	Academy
	Four Elms Primary School	Community
	Hever CE Primary School	Voluntary Aided
Sevenoaks Rural South East	Chiddingstone CE School	Academy
	Fordcombe CE Primary School	Voluntary Aided
	Leigh Primary School	Community
	Penshurst CE Primary School	Voluntary Aided



Birth Rate and Births Analysis

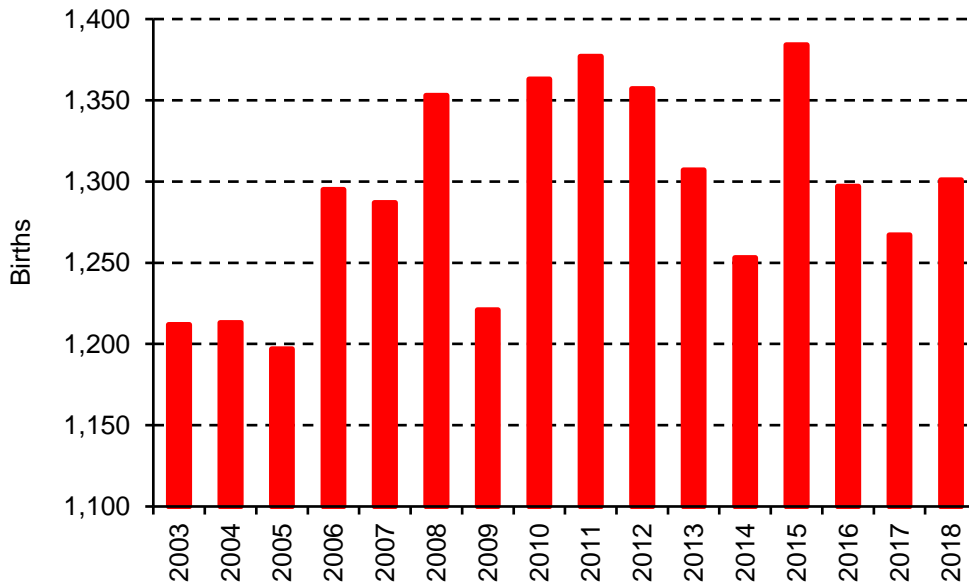
The charts below set out the birth rates for the district and the number of recorded births.

Sevenoaks, Kent and England & Wales birth rates 1990-2018*



* ONS data

Sevenoaks births 2003-2018**



** Health Authority birth data



Sevenoaks Analysis – Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Swanley	305	29	38	32	21	23	18	305
Sevenoaks Rural North	150	52	39	50	42	42	42	150
Hartley and New Ash Green	150	5	2	3	5	3	6	150
Sevenoaks Northern Villages	130	25	23	38	33	30	34	130
Sevenoaks East	102	28	27	36	36	36	38	102
Sevenoaks	390	24	10	37	39	41	45	390
Westerham	117	40	22	32	33	27	31	117
Edenbridge	131	60	50	51	56	54	56	136
Sevenoaks Rural South East	83	8	6	11	10	20	19	83
Sevenoaks	1,558	271	219	289	275	277	288	1,563

Year R-6 Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Swanley	2,045	125	156	191	205	216	209	2,135
Sevenoaks Rural North	1,050	238	254	275	288	294	302	1,050
Hartley and New Ash Green	1,050	22	18	6	11	9	15	1,050
Sevenoaks Northern Villages	910	158	166	177	202	219	223	910
Sevenoaks East	648	88	106	139	173	191	204	714
Sevenoaks	2,694	49	51	71	110	144	189	2,754
Westerham	759	125	144	152	178	187	214	819
Edenbridge	752	167	211	245	295	357	377	897
Sevenoaks Rural South East	572	-1	1	5	22	44	65	581
Sevenoaks	10,480	971	1,108	1,261	1,485	1,663	1,799	10,955

District commentary

Both the Year R and Years R to 6 forecasts indicate that no additional capacity is needed in either cohort. However, this does not take into account the housing development that Sevenoaks District Council (SDC) has approved, prior to the publication of its new local plan.

Where there is the potential for demand to impact on capacity, for example, Sevenoaks,



Hartley and New Ash Green, such demand can be accommodated in adjacent planning groups.

Sevenoaks Rural North Planning Group

There will be a small reduction in this planning group for 2021-22. West Kingsdown Primary School will reduce their PAN from 45 to 30 for the September 2021 intake.

Sevenoaks Analysis – Secondary

There are two planning groups which are within Sevenoaks district or which cross the district boundary, both are non-selective (See appendix 13.2 for the non-selective and selective planning group maps). In order to access selective provision, residents travel out of the district with the exception being some girls who access selective provision via the satellite of the Weald of Kent Grammar School. Plans are in place for a satellite of Tunbridge Wells Grammar School for Boys on the Wilderness Site. If approved this will open for the 2021-22 academic year. Both schools are within the West Kent Selective Planning Group. The forecast surplus/deficit places for this planning group and the commissioning intentions are included below.

Year 7 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Sevenoaks and Borough Green Non-Selective	565	30	-79	-55	-83	-76	-78	-85	-58	525
Dartford and Swanley Non-Selective	1,035	26	119	66	55	-6	-52	0	-57	1,140
West Kent Selective	1,155	-48	-107	-70	-113	-162	-135	-112	-60	1,140

Years 7-11 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Sevenoaks and Borough Green Non-Selective	2,605	50	-25	-50	-118	-196	-298	-301	-302	2,625
Dartford and Swanley Non-Selective	4,935	492	505	398	311	247	194	82	-21	5,760
West Kent Selective	5,279	-172	-211	-270	-340	-460	-542	-544	-533	5,700

Sevenoaks and Borough Green Non-Selective Planning Group

There are three schools in the Sevenoaks and Borough Green non-selective planning group: Knowle Academy, Wrotham School and Trinity School.



There is pressure on Year 7 places for 2021. This fluctuates between 2FE and 3FE for the duration of the commissioning period. The reason for this demand is twofold. Firstly, it is a consequence of the rising primary school rolls over the last seven years in Sevenoaks district. Secondly, the amount of capacity available outside Sevenoaks district has been reducing over the last few years.

Initially 60 temporary Year 7 places will be added for 2020-21 prior to the expansion of existing schools by 3FE from 2021-22. However, should the Local Plan be agreed in the very near future additional housing stock may see this need increase. Feasibility studies are being undertaken to ensure the Council can react if this happens.

Dartford and Swanley Non-Selective Planning Group

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

A new secondary school, Stone Lodge School, opened in the planning group in September 2019 in order to support the significant housing being built. Its capacity (4FE) is included in the data above. The forecasts show demand for places will continue to increase through the forecast period which will require further secondary school capacity. A second secondary school, within the Alkerden development, is due to open in September 2022 also offering 4FE of non-selective provision. In the longer term, it is expected that both schools will need to expand, offering up to a further 4FE of provision each. The timing of this will be subject to the demand from new housing.

West Kent Selective Planning Group

There are six schools in the planning group: Judd School, Tonbridge Grammar School, Weald of Kent Grammar School, Skinners' School, Tunbridge Wells Girls' Grammar School and Tunbridge Wells Grammar School for Boys.

Demand for selective places is forecast to increase and exceed capacity during the Plan period, peaking at a deficit of -162 Year 7 places in 2022-23. In response to this demand, we will seek to establish 3FE of boys' selective provision at the Wilderness site as an annexe to Tunbridge Wells Grammar School for Boys (TWGSB) from September 2021. We will need up to 70 temporary places in existing schools in 2020-21.

For the period from 2021-22 to 2024-25 will need up to 60 places of temporary selective provision in existing schools alongside the 3FE of permanent provision proposed at the annexe. Depending on pace and scale of housing development there may be a need to make this temporary provision permanent.

Planned Commissioning – Sevenoaks

Planning Group	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-28	Post 2028
Sevenoaks Rural North		0.5FE REDUCTIO N				



Planning Group	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-28	Post 2028
Sevenoaks and Borough Green Non-Selective Planning Group	60 Year 7 places	3FE expansion				
Dartford and Swanley Non-Selective Planning Group			4FE new provision at Alkerden		4FE expansion at Stone Lodge 4FE expansion at Alkerden	
West Kent Selective	Up to 70 temporary places Year 7 places	3FE boys' selective annexe at the Wilderness site Up to 60 temporary Year 7 places	Up to 60 temporary Year 7 places	Up to 60 temporary Year 7 places	Up to 60 temporary Year 7 places	
Special Schools		52 ASD Places				



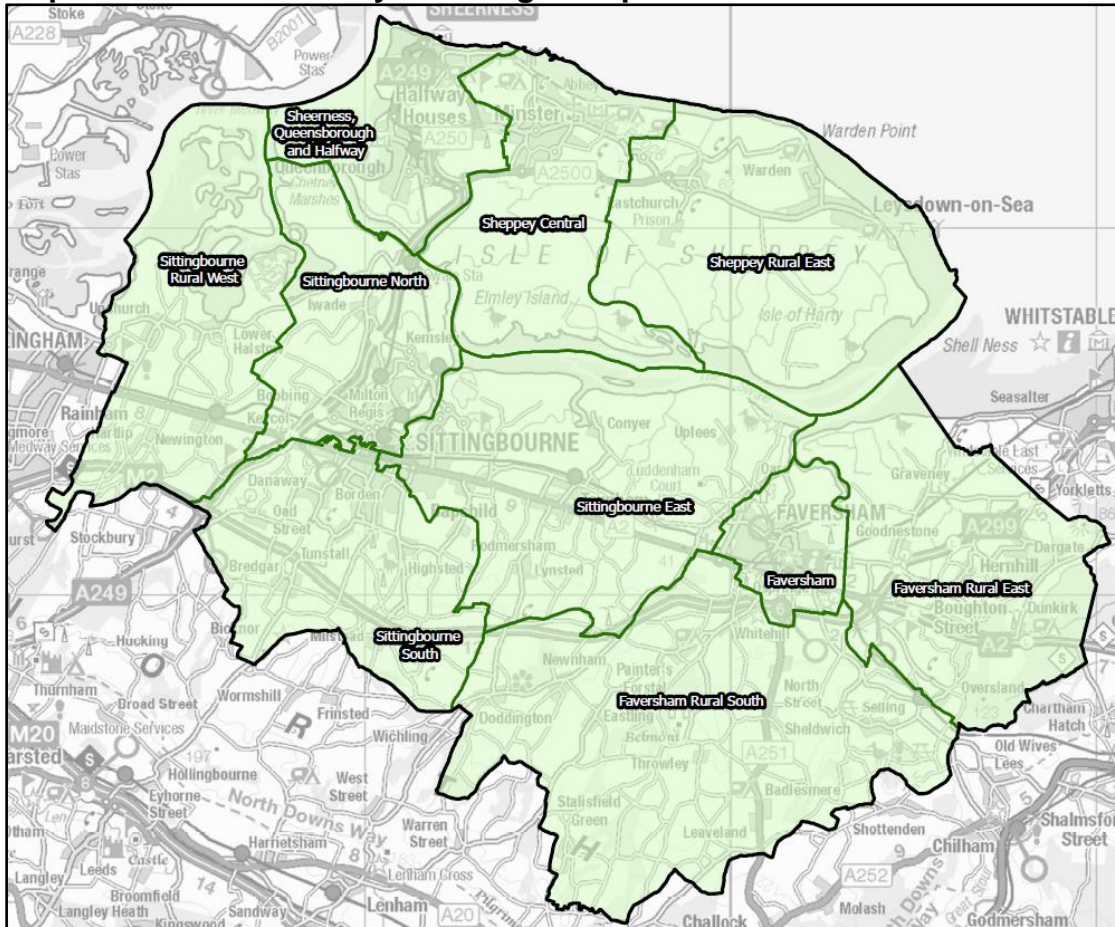
10.14 Swale

District commentary

- The birth rate in Swale fell 3.4 points in 2018 but is still 5 points above the County average as it has been consistently for the last 8 years. The number of recorded births fell by 56 from the previous year.
- We forecast surplus primary places across the district throughout the Plan period with up to 13.7% surplus Year R capacity in 2022. Within the secondary sector, we forecast increasing pressure for Year 7 places from 2020 with -3.3% rising to -13.6% in 2023.
- Swale Borough Council's Local Plan, adopted in July 2017, proposes a total of 13,192 new homes over the Plan period to 2031 with approximately 776 dwellings per annum. During the 5-year period 2013 to 2018 a total of 2,781 houses were completed with an average of 556 per year.



Map of the Swale Primary Planning Groups



Swale Primary Schools by Planning Group

Planning groups	School	Status
Faversham	Bysing Wood Primary School	Community
	Davington Primary School	Community
	Ethelbert Road Primary School	Community
	Luddenham School	Academy
	St. Mary of Charity CE Primary School	Academy
Faversham Rural East	Boughton-under-Blean & Dunkirk Primary School	Voluntary Controlled
	Graveney Primary School	Academy
	Hernhill CE Primary School	Voluntary Controlled
Faversham Rural South	Eastling Primary School	Community
	Ospringe CE Primary School	Voluntary Controlled
	Selling CE Primary School	Academy
	Sheldwich Primary School	Academy
Sittingbourne East	Bapchild and Tonge CE Primary School	Voluntary Aided
	Canterbury Road Primary School	Community
	Lansdowne Primary School	Academy
	Lynsted and Norton Primary School	Academy
	South Avenue Primary School	Academy



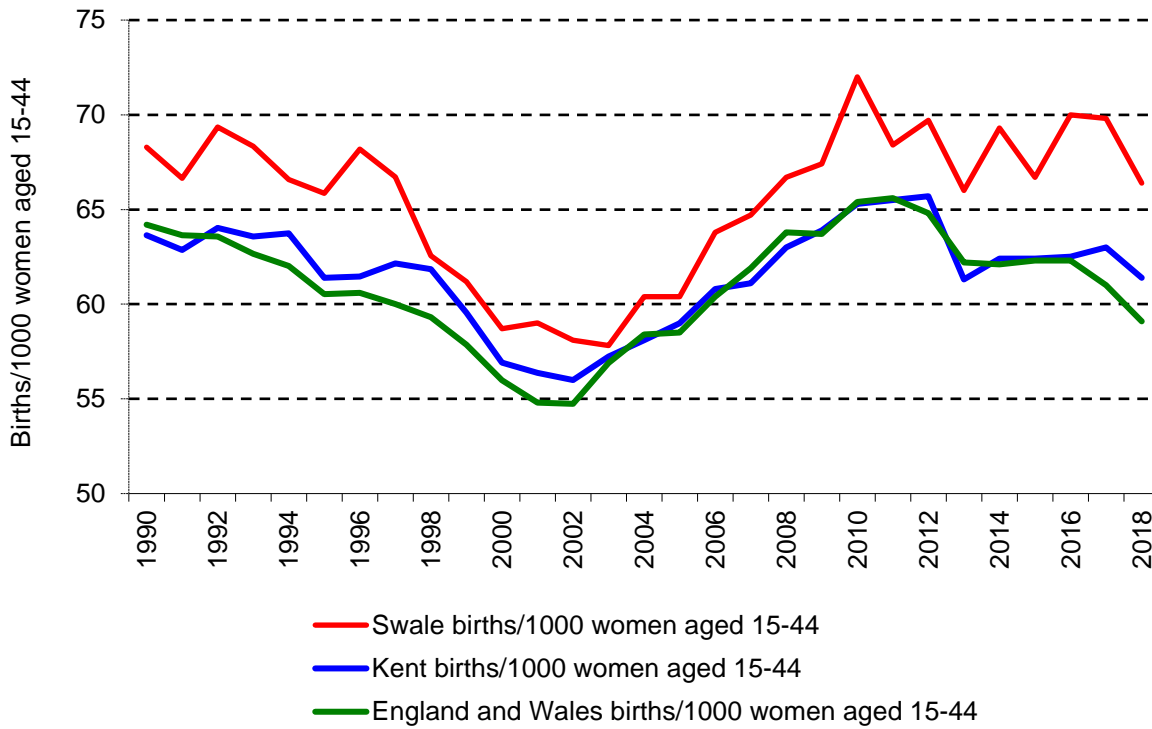
Planning groups	School	Status
	Sunny Bank Primary School	Community
	Teynham Parochial CE Primary School	Voluntary Controlled
Sittingbourne South	Borden CE Primary School	Academy
	Bredgar CE Primary School	Academy
	Milstead and Frinsted CE Primary School	Academy
	Minterne Community Junior School	Academy
	Oaks Community Infant School	Academy
	Rodmersham Primary School	Community
	St. Peter's RC Primary School (Sittingbourne)	Academy
	Tunstall CE Primary School	Voluntary Aided
Sittingbourne North	Westlands Primary School	Academy
	Bobbing Village School	Academy
	Grove Park Primary School	Academy
	Iwade School	Academy
	Kemsley Primary Academy	Academy
	Milton Court Primary Academy	Academy
Sittingbourne Rural West	Regis Manor Primary School	Academy
	Hartlip Endowed CE Primary School	Voluntary Aided
	Holywell Primary School	Community
	Lower Halstow Primary School	Community
Sheerness, Queenborough and Halfway	Newington CE Primary School	Voluntary Controlled
	Halfway Houses Primary School	Academy
	Queenborough School	Community
	Richmond Academy	Academy
	Rose Street Primary School	Community
	St. Edward's RC Primary School	Academy
Sheppey central	West Minster Primary School	Community
	Minster in Sheppey Primary School	Academy
	St. George's CE Primary School (Minster)	Academy
Sheppey Rural East	Thistle Hill Academy	Academy
	Eastchurch CE Primary School	Voluntary Controlled



Birth Rate and Births Analysis

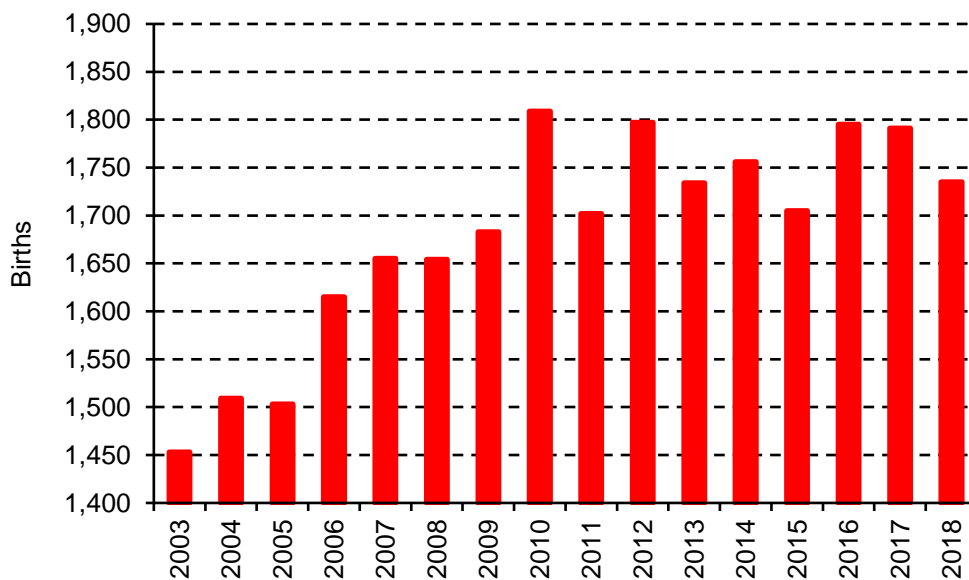
The charts below set out the birth rates for the Borough and the number of recorded births.

Swale, Kent and England & Wales birth rates 1990-2018*



* ONS data

Swale births 2003-2018**



** Health Authority birth data



Swale Analysis – Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021--22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Faversham	240	59	63	42	49	61	56	240
Faversham Rural East	75	13	11	11	9	7	9	75
Faversham Rural South	75	12	19	9	15	14	14	75
Sittingbourne East	275	29	40	21	13	40	27	275
Sittingbourne South	328	17	39	33	40	48	40	330
Sittingbourne North	330	27	26	-3	13	5	7	330
Sittingbourne Rural West	105	28	24	22	18	19	17	105
Sheerness, Queenborough and Halfway	390	62	67	48	56	65	59	390
Sheppey Central	210	17	36	21	29	18	26	210
Sheppey Rural East	60	8	8	10	4	8	6	60
Swale	2,088	272	333	213	245	287	262	2,090

Year R-6 Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021--22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Faversham	1,535	126	179	207	248	290	346	1,650
Faversham Rural East	525	21	33	45	55	65	74	525
Faversham Rural South	501	13	39	45	64	76	92	521
Sittingbourne East	1,890	142	166	162	160	171	183	1,925
Sittingbourne South	2,197	-11	35	64	107	121	164	2,310
Sittingbourne North	2,070	45	61	40	44	34	35	2,280
Sittingbourne Rural West	715	95	118	138	145	126	142	735
Sheerness, Queenborough and Halfway	2,510	180	243	282	312	362	395	2,730
Sheppey Central	1,290	32	53	66	97	90	101	1,470
Sheppey Rural East	465	30	26	39	22	24	32	420
Swale	13,698	673	950	1,089	1,255	1,359	1,564	14,566



District Commentary

Forecasts indicate that across Swale district there will be surplus capacity for both Year R and Years R-6. Year R surplus capacity peaks in 2022 at 13.7% and Year R – 6 shows an increasing surplus capacity from 7.6 % in 2020 to 10.7% in 2023.

Faversham Planning Group

Forecasts indicate up to 2FE (25.4%) of surplus capacity in Year R in the planning group in 2022. Discussions will take place with schools on managing this surplus to ensure all schools remain viable. This could be through temporary reductions of PANs if agreed. If all housing developments come forward as planned this may reduce this surplus within a shorter time-frame than predicted.

Sittingbourne East Planning Group

Forecasts indicate a slight pressure for Year R places in Sittingbourne East in 2021. New housing developments in the planning area may increase the pressure on places and it is proposed to expand Sunny Bank Primary School by 0.5FE to meet this need when it arises. A phased expansion of Teynham Primary School will be required when the proposed housing in the locality is brought forward.

Sittingbourne North Planning Group

Forecasts indicate a deficit of -3 Year R places in 2020 in the planning group. It is anticipated that, should this be the case, surplus capacity in adjacent planning groups will provide sufficient places until a new 2FE primary provision as part of an all-through school is established on the Quinton Road development. This will provide primary places for this development of 1,400 new homes.

Sheerness, Queenborough and Halfway/Sheppey Central Planning Group

Forecasts indicate a surplus of places of between 2FE and 3FE across these two planning Groups. Discussions will take place with the schools on managing this surplus to ensure all schools remain viable. This could be through temporary reductions of PANs, if agreed.

Swale Analysis – Secondary

There are five planning groups which are within Swale district or which cross the district boundary (See appendix 13.2 for the non-selective and selective planning group maps). Three of which are non-selective (Faversham, Isle of Sheppey and Sittingbourne) and two selective (Sittingbourne and Sheppey, and Canterbury and Faversham). The commentary below outlines the forecast position for each of the planning groups.

Year 7 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Faversham Non-Selective	210	-3	-11	-4	-20	-2	-17	3	12	210
Isle of Sheppey Non-Selective	390	137	116	103	70	88	60	55	77	390



	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Sittingbourne Non-Selective	780	-26	-85	-97	-144	-101	-192	-138	-147	765
Canterbury & Faversham Selective	590	-17	-29	-23	-20	-32	-37	-28	-15	605
Sittingbourne and Sheppey Selective	270	-5	-38	-42	-60	-45	-69	-59	-56	240

Years 7-11 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Faversham Non-Selective	1,050	79	6	-24	-54	-42	-56	-42	-26	1,050
Isle of Sheppey Non-Selective	1,950	641	661	638	576	544	469	409	384	1,950
Sittingbourne Non-Selective	3,720	8	-88	-179	-304	-393	-557	-609	-655	3,825
Canterbury & Faversham Selective	2,865	-95	-92	-104	-107	-118	-142	-143	-137	3,025
Sittingbourne and Sheppey Selective	1,230	-34	-76	-94	-139	-173	-237	-258	-271	1,200

Faversham Non-Selective Planning Group

The Abbey School is the only non-selective school in Faversham.

The forecast Year 7 places indicate a deficit of places from 2020 onwards. By 2021 there is a deficit of -20 Year 7 places (-9.5%).

If all the housing goes ahead at the planned build out rate, 1FE permanent expansion of The Abbey School will be required from 2021.

Isle of Sheppey Non-Selective Planning Group

The Oasis Isle of Sheppey Academy is the only non-selective school in the Isle of Sheppey planning group. It is a large wide-ability school operating on two sites.

Forecasts for Year 7 and Years 7-11 show a continuing surplus of places although decreasing in number over the Plan period: from 103 Year 7 places (26.5%) in 2020, to 77 by 2025 (19.2%). This surplus will support the deficit in the Sittingbourne non-selective planning area. The forecast surplus places are a direct result of the increasing number of pupils travelling off the Isle of Sheppey for their education. This results in additional pressure on places in the Sittingbourne non-selective planning group schools. We will continue to work with Oasis Academy Trust, Swale Borough Council and local



parties to address this issue.

Sittingbourne Non-Selective Planning Group

There are three schools in the Sittingbourne non-selective planning group: Fulston Manor School, The Westlands School and Sittingbourne Community College.

Forecasts indicate that for both Year 7 and Years 7-11 there is an increasing deficit of places over the Plan period. 2020 shows a deficit of -97 (12.7%) places increasing to -192 (-25%) in 2023.

The increasing pressure showing in Sittingbourne is exacerbated by large numbers of pupils travelling off the Isle of Sheppey for their secondary education. Surplus capacity in Oasis Isle of Sheppey Academy will help to offset some of the deficit in Sittingbourne.

The Westlands School has agreed to provide an additional 45 Year 7 places to address the deficit on a temporary basis for September 2020, discussions are taking place with Swale Secondary Schools in order to identify options to meet the growing pressure for places peaking in 2023.

We will continue to press for access to the North Sittingbourne (Quinton Road) development to establish a new 6FE secondary school to meet the predicated need from 2023 onwards.

Sittingbourne and Sheppey Selective Planning Group

There are two Schools in the planning group, Borden Grammar School (Boys) and Highsted Grammar School (Girls).

Forecasts indicate a deficit of Year 7 and Year 7-11 places across the Plan period. A deficit of -42 (17.5%) for Year 7 in 2020 which increases to a high of -69 places in 2023. We will discuss with the two schools in the planning group options and solutions for creating additional capacity.

Canterbury and Faversham Selective Planning Group

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

Forecasts indicate a pressure of 1FE for Year 7 places across the Plan period for selective places. Temporary provision will be added initially to ensure sufficient capacity. Additional pressures will be placed on Faversham selective places as new housing is being delivered as per the Local Plan. An application has been submitted by two trusts to the Selective Schools Expansion Fund to open a grammar satellite on the coast. This will also meet the need identified in Thanet Selective (3FE) as the Thanet Grammar Schools are unable to expand on their current sites. If the grammar satellite is not achievable in the time frame required, discussions will be had with the grammar schools in the planning group to establish if we are able to expand existing provisions to meet the need



Planned Commissioning – Swale

Planning Group	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-28	Post 2028
Sittingbourne East			0.5FE expansion of Sunny Bank PS		Phased 1FE expansion of Teynham PS	
Sittingbourne North					2FE new provision on Quinton Road	
Faversham Non-Selective		1FE Expansion of Abbey School				
Sittingbourne Non-selective	Up to 45 Year 7 places	Up to 90 Year 7 places	Up to 30 Year 7 places	6FE new provision		
Sittingbourne/ Sheppey Selective	Up to 45 Year 7 places	Up to 60 Year 7 places	Up to 45 Year 7 places	2FE expansion		
Canterbury and Faversham Selective	Up to 30 Year 7 places	Up to 30 Year 7 places	Up to 30 Year 7 places	Up to 5FE Satellite on Coast or expansion of existing schools		
Special Schools	168 place Special Primary School for ASD (Aspire)		120 place Special Secondary School for SEMH with ASD			
Satellites	2X 15 place primary ASD/ SCLN provision	20 place secondary ASD/SCLN provision				



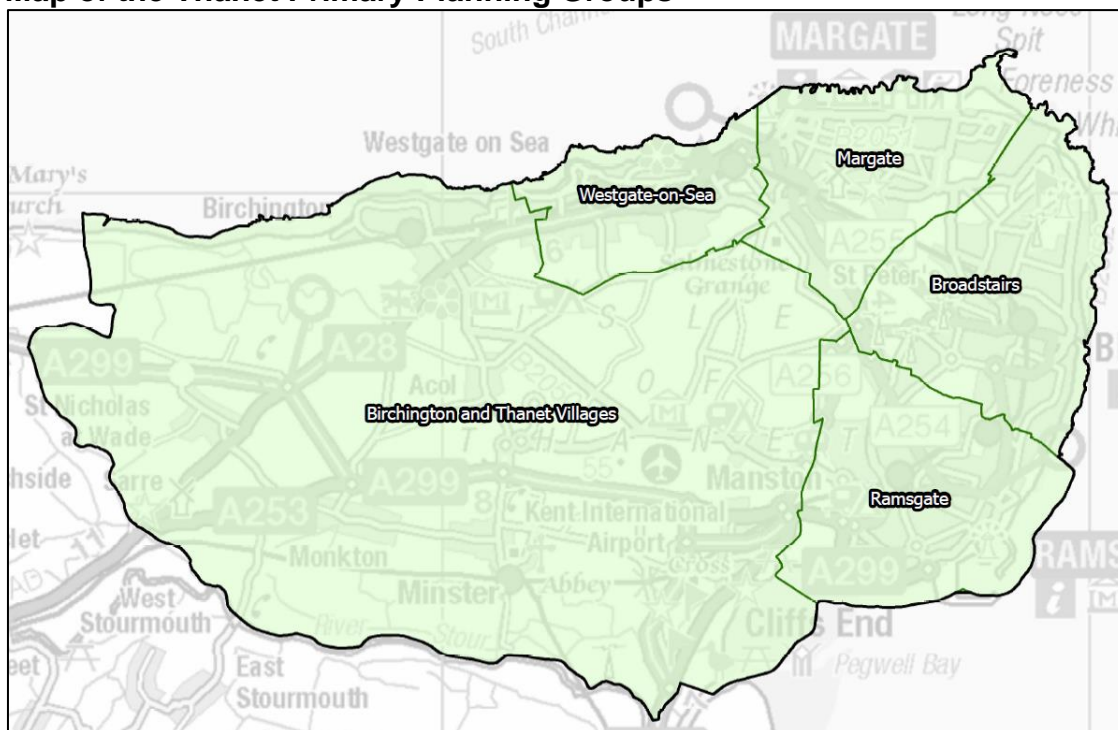
10.15 Thanet

District commentary

- The birth rate in Thanet fell by 2.8 points in 2018 but remained above the County average as it has since 2003. The number of recorded births at 1,577 was a slight increase from the previous year but remains below the high of 1,650 in 2012.
- We forecast surplus primary school places across the district throughout the Plan period. Within the secondary sector, we forecast pressures for both selective and non-selective places.
- Thanet District Council's current draft Local Plan dated July 2018 includes the provision of 17,140 additional homes in the period 2011-2031 with approximately 857 dwellings per annum to be built. During the 5 year period 2013-2018 a total of 1,668 houses were completed with an average of 334 per annum.



Map of the Thanet Primary Planning Groups



Thanet Primary Schools by Planning Group

Planning Group	School	Status
Margate	Cliftonville Primary School	Academy
	Drapers Mills Primary Academy	Academy
	Holy Trinity and St. John's CE Primary School	Voluntary Controlled
	Northdown Primary School	Academy
	Palm Bay Primary School	Community
	Salvestone Primary School	Academy
	St. Gregory's RC Primary School	Academy
Westgate-on-Sea	Garlinge Primary School	Community
	St. Crispin's Community Infant School	Community
	St. Saviour's CE Junior School	Voluntary Controlled
Ramsgate	Chilton Primary School	Academy
	Christ Church CE Junior School	Academy
	Dame Janet Primary Academy	Academy
	Ellington Infant School	Community
	Newington Community Primary School (Ramsgate)	Community
	Newlands Primary School	Academy
	Priory Infant School	Community
	Ramsgate Arts Primary School	Free
	Ramsgate Holy Trinity CE Primary School	Voluntary Aided
	St. Ethelbert's RC Primary School	Voluntary Aided
St. Laurence-in-Thalet CE Junior Academy	Academy	
Broadstairs	Bromstone Primary School	Foundation
	Callis Grange Infant School	Community



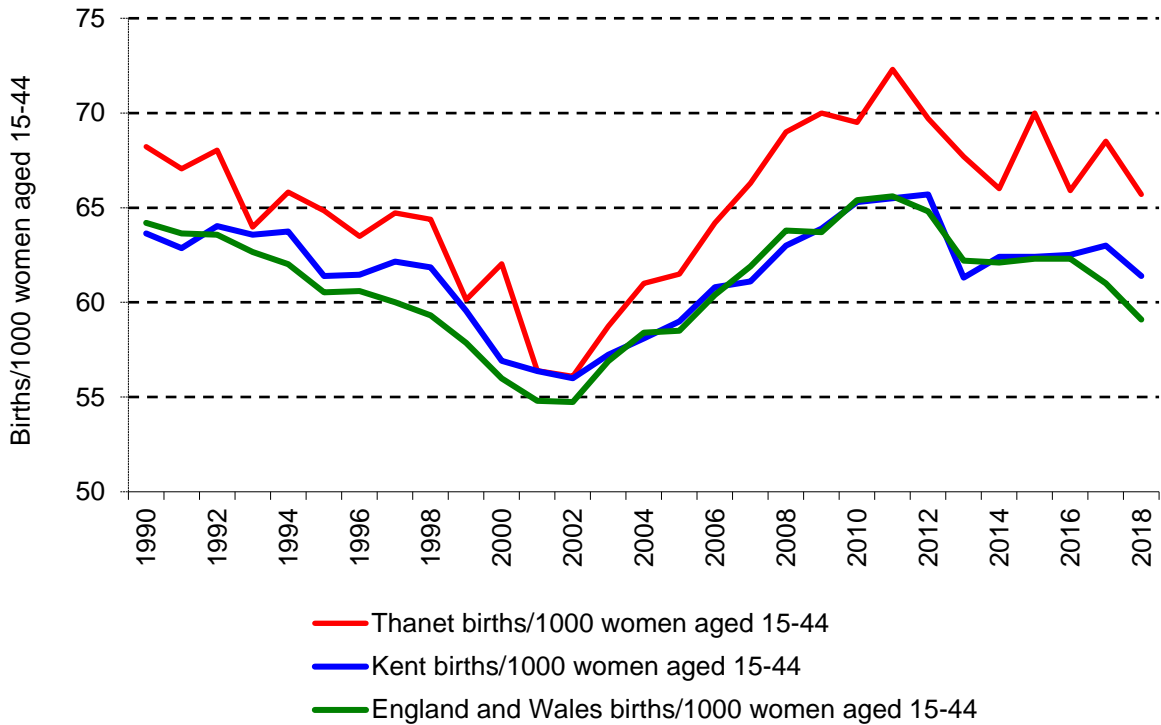
Planning Group	School	Status
	St. George's CE Primary School (Broadstairs)	Foundation
	St. Joseph's RC Primary School (Broadstairs)	Academy
	St. Mildred's Infant School	Community
	St. Peter-in-Thamet CE Junior School	Voluntary Aided
	Upton Junior School	Academy
Birchington and Thanet Villages	Birchington CE Primary School	Voluntary Controlled
	Minster CE Primary School	Voluntary Controlled
	Monkton CE Primary School	Voluntary Controlled
	St. Nicholas at Wade CE Primary School	Voluntary Controlled



Birth Rate and Births Analysis

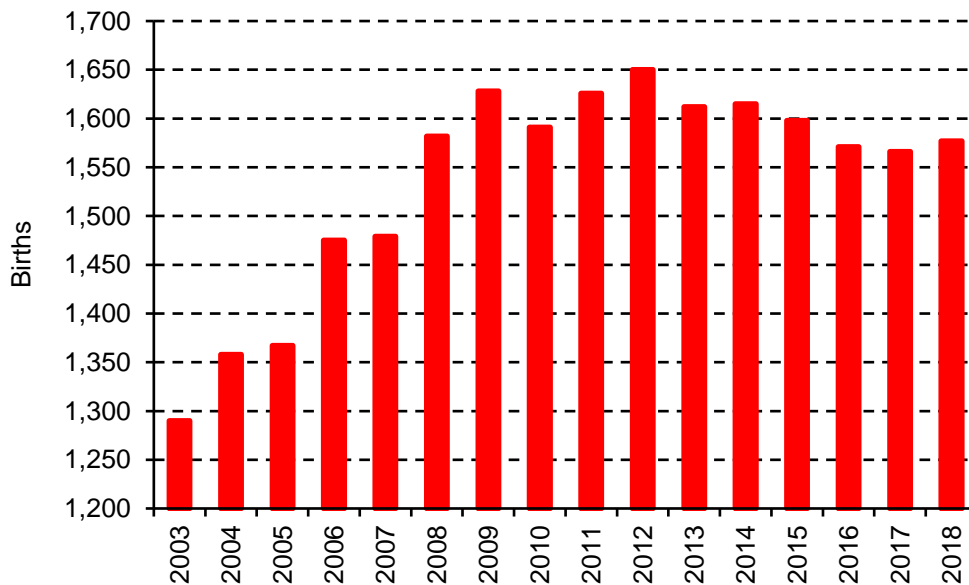
The charts below set out the birth rates for the district and the number of recorded births.

Thanet, Kent and England & Wales birth rates 1990-2018*



* ONS data

Thanet births 2003-2018**



** Health Authority birth data



Thanet Analysis – Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Margate	495	101	103	57	62	66	57	465
Westgate-on-Sea	210	8	33	10	25	25	19	210
Ramsgate	570	104	115	88	119	95	110	540
Broadstairs	330	6	15	26	41	20	25	330
Birchington & Thanet Villages	195	31	31	44	34	18	2	195
Thanet	1,800	250	298	225	283	224	212	1,740

Year R-6 Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Margate	3,375	440	530	551	565	573	569	3,345
Westgate-on-Sea	1,464	42	73	78	95	102	117	1,494
Ramsgate	3,796	460	554	607	633	687	724	3,796
Broadstairs	2,372	36	41	63	83	68	87	2,462
Birchington & Thanet Villages	1,245	77	80	105	56	-4	-95	1,365
Thanet	12,252	1,055	1,278	1,404	1,431	1,426	1,402	12,462

District commentary

Forecasts indicate that across Thanet district there is surplus capacity for both Year R and Years R-6 peaking in 2021 with 16.3% surplus for Year R. The surplus then declines so that by 2023 it represents 12.2% surplus capacity.

There are significant differences within the individual planning groups, with Ramsgate planning group indicating a surplus capacity of 22.1% in Year R in 2021, whilst Birchington and Thanet Villages Planning area indicate by 2023 a pressure of only 0.9% surplus capacity in Year R and with a deficit for Year R-6 at -0.3% in 2022 increasing to -7% by 2023.

Ramsgate Planning Group

Forecasts indicate between 3FE (16.3%) and 4FE (22.1%) surplus Year R places across the Plan period. Discussions are taking place with the schools on managing this surplus to ensure all schools remain viable. This could be through reduction in Published Admission Numbers, if agreed. Planned developments within Birchington and Thanet Villages planning group will help to reduce the current surplus. A new 2FE primary school to serve the Manston Green Development will be required from 2028-2031 if all housing proceeds as set out in the Local Plan.



Birchington and Thanet Planning Group

Forecasts indicate a pressure on Year R places from 2023. Pupil pressures arising from the developments closer to the borders of the Margate and Ramsgate planning groups could initially be accommodated in Margate and Ramsgate schools due to the surplus capacity available. A new 2FE primary school to serve any new housing developments may be required from 2024-2028 if all housing comes forward as set out in the Local Plan.

Thanet Analysis – Secondary

There are two planning groups which are within Thanet district, one non-selective and one selective (See appendix 13.2 for the non-selective and selective planning group maps). The commentary below outlines the forecast position for each of the planning groups.

Year 7 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Thanet Non-Selective	1,159	86	-40	-72	-44	-86	-123	-112	-88	1,129
Thanet Selective	420	3	-30	-29	-15	-28	-36	-29	-22	345

Years 7-11 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Thanet Non-Selective	5,485	467	355	261	130	-34	-258	-340	-355	5,645
Thanet Selective	1,890	4	-24	-40	-45	-72	-124	-125	-117	1,725

Thanet Non-Selective Planning Group

There are six schools in the Thanet non-selective planning group: Charles Dickens School, Hartsdown Academy, King Ethelbert School, Royal Harbour Academy, St George's CE Foundation School and Ursuline College.

Forecasts indicate a deficit of places for both Year 7 and Years 7-11 over the Plan period. In the short-term this increased demand will be met through temporary additional Year 7 places at Royal Harbour Academy, whilst bringing forward the permanent expansion of King Ethelbert School by 2FE for September 2022. Ursuline College will expand by 1FE later in the plan period to meet the forecast need from 2023.



Thanet Selective Planning Group

There are two schools in the Thanet selective planning group: Chatham and Clarendon Grammar School and Dane Court Grammar School.

Forecasts indicate a deficit of places for both Year 7 and Years 7-11 over the Plan period.

The two Grammar schools in Thanet are both situated on sites where expansion is unlikely to be achievable due to site, planning and highway constraints. An application has been submitted by two trusts to the Selective Schools Expansion Fund to open a grammar satellite on the coast. This will also meet the need identified in Thanet Selective.

Planned Commissioning – Thanet

Planning Group	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-28	Post 2028
Ramsgate						2FE new primary at Manston Green
Birchington and Thanet Villages					2FE new primary in Birchington	
Thanet Non-Selective	Up to 75 Year 7 places	Up to 45 Year 7 places	2FE expansion of King Ethelbert's School	1FE expansion of Ursuline College		
Thanet Selective	Up to 30 Year 7 Places	Up to 15 Year 7 places	Up to 30 Year 7 places	Up to 5FE Coastal Satellite provision serving Canterbury, Faversham and Thanet.		
Specialist Resourced Provisions	16 Place SRP for ASD at Garlinge Primary School 16 place SRP for ASD at Holy Trinity and St Johns Primary School		20 place Secondary SRP for ASD			



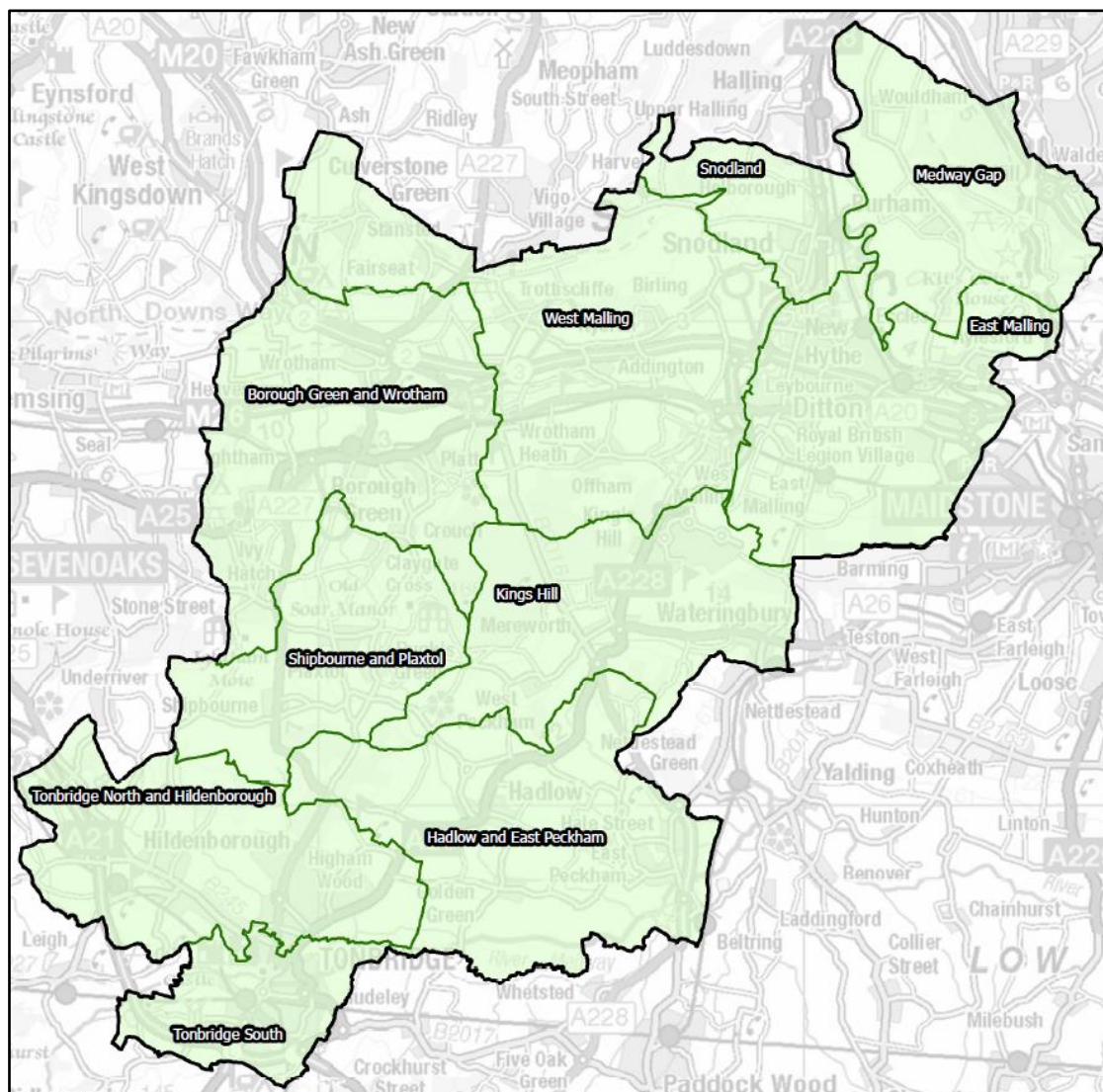
10.16 Tonbridge and Malling

Borough commentary

- The birth rate for Tonbridge and Malling has fluctuated over the last five years, and despite a small drop in 2018 (0.3 points) the overall the trend is slightly upwards. The Borough birth rate for a second year is slightly higher than the Kent and national averages. The number of recorded births has also fluctuated but at 1,529 births in 2018 it is at its highest point since 2003.
- For primary education the overall forecasts indicate sufficient places to meet demand across the Plan period for Year R and all primary years, but there is local place pressure in some planning groups. For secondary provision we anticipate sufficient places during the Plan period for the Malling Non-Selective planning group. Sevenoaks and Borough Green Non-Selective selective group is forecast to have 2-3FE place deficit throughout the Plan period. Tonbridge and Tunbridge Wells Non-Selective group is forecast to have a small surplus of places apart from in 2022-23 and 2023-24 when it will have deficits of 75 and 55 places. The West Kent Selective group is anticipated to be in deficit throughout the Plan period, peaking at a deficit of -162 Year 7 places in 2022-23.
- In January 2019 the latest version of the Local Plan was submitted for examination by the Borough Council. The January 2019 Strategic Housing Market Assessment of the Borough's housing requirement indicated a need for up to 10,880 new dwellings across the 20 year period ending 2030-31, or 544 per year. During the 5 year period 2013-18 a total of 3,870 houses were completed with an average of 774 per year.



Map of the Tonbridge and Malling Primary Planning Groups



Tonbridge and Malling Primary Schools by Planning Group

Planning groups	School	Status
Tonbridge South	Bishop Chavasse CE Primary School	Free
	Royal Rise Primary School	Academy
	Slade Primary School	Community
	Sussex Road Community Primary School	Community
Tonbridge North and Hildenborough	Cage Green Primary School	Community
	Hildenborough CE Primary School	Voluntary Controlled
	Long Mead Community Primary School	Community
	St. Margaret Clitherow RC Primary School	Academy
	Stocks Green Primary School	Community
Hadlow and East Peckham	Woodlands Primary School	Community
	East Peckham Primary School	Community
Hadlow and East Peckham	Hadlow Primary School	Community
Shipbourne	Plaxtol Primary School	Community

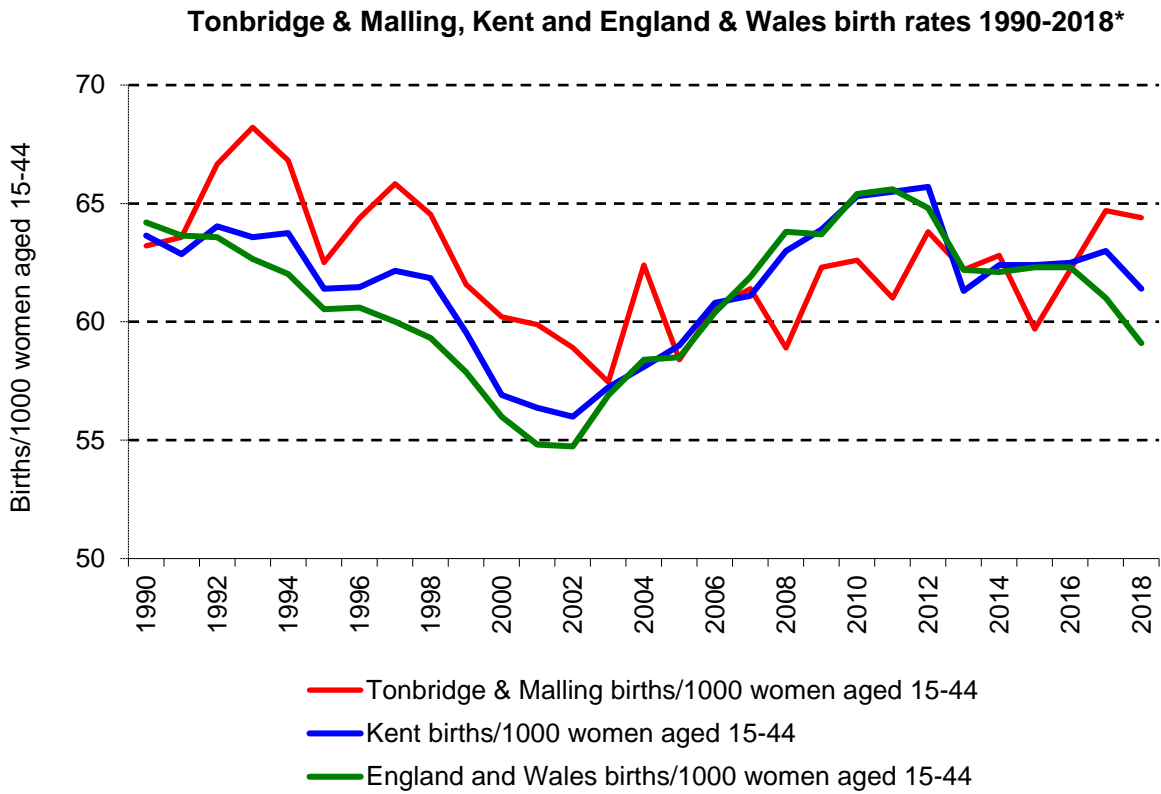


Planning groups	School	Status
and Plaxtol	Shipbourne School	Community
Kings Hill	Discovery School	Community
	Kings Hill School	Community
	Mereworth Community Primary School	Community
	Valley Invicta Primary School at Kings Hill	Academy
	Wateringbury CE Primary School	Voluntary Aided
Borough Green and Wrotham	Borough Green Primary School	Foundation
	Ightham Primary School	Community
	Platt CE Primary School	Voluntary Aided
	St. George's CE Primary School (Wrotham)	Voluntary Controlled
West Malling	More Park RC Primary School	Academy
	Offham Primary School	Community
	Ryarsh Primary School	Community
	Trottiscliffe CE Primary School	Voluntary Controlled
	Valley Invicta Primary School at Leybourne Chase	Academy
	West Malling CE Primary School	Academy
East Malling	Brookfield Infant School	Community
	Brookfield Junior School	Community
	Ditton CE Junior School	Voluntary Aided
	Ditton Infant School	Foundation
	Leybourne St. Peter and St. Paul CE Primary School	Voluntary Aided
	Lunsford Primary School	Community
	St. James the Great Academy	Academy
	St. Peter's CE Primary School (Aylesford)	Voluntary Controlled
Valley Invicta Primary School at Aylesford	Academy	
Snodland	Snodland CE Primary School	Voluntary Aided
	St. Katherine's School (Snodland)	Community
	Valley Invicta Primary School at Holborough Lakes	Academy
Medway Gap	Burham CE Primary School	Voluntary Controlled
	St. Mark's CE Primary School (Eccles)	Academy
	Tunbury Primary School	Community
	Wouldham All Saint's CE Primary School	Voluntary Controlled

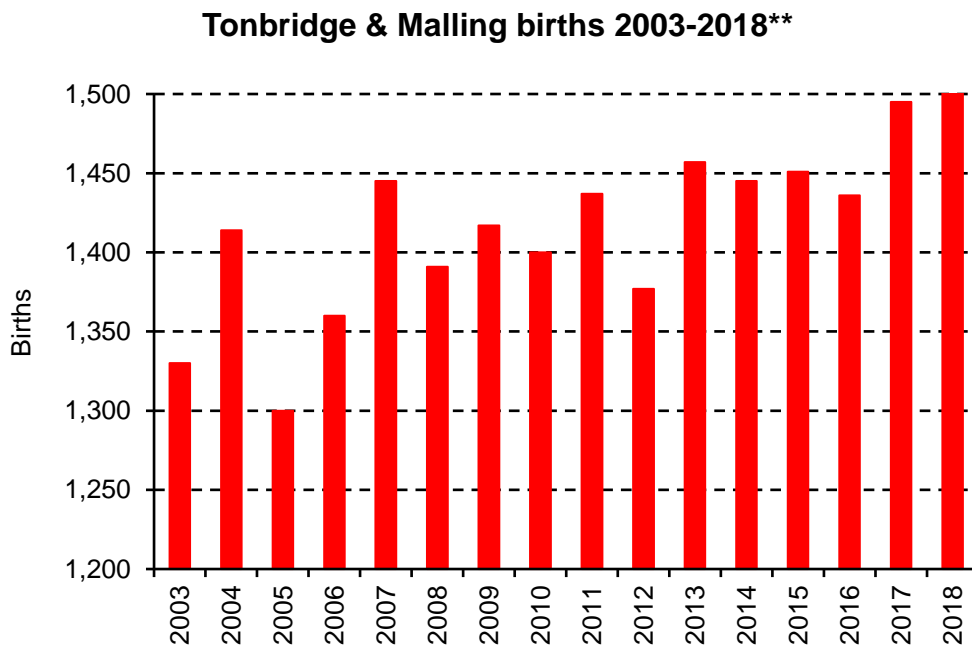


Birth Rate and Births Analysis

The charts below set out the birth rates for the Borough and the number of recorded births.



* ONS data



** Health Authority birth data



Tonbridge and Malling Analysis – Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Tonbridge South	210	25	31	20	22	17	20	210
Tonbridge North and Hildenborough	300	51	45	61	46	57	56	300
Hadlow and East Peckham	60	19	12	19	16	11	14	60
Shipbourne and Plaxtol	23	1	2	4	5	5	5	23
Kings Hill	240	21	35	51	43	56	54	240
Borough Green and Wrotham	131	12	6	14	4	9	8	131
West Malling	162	9	12	22	-4	-11	5	162
East Malling	279	17	13	-2	-14	-24	-19	264
Snodland	180	7	16	0	10	1	4	180
Medway Gap	198	32	41	34	33	29	33	198
Tonbridge & Malling	1,783	194	212	222	160	149	181	1,768

Year R-6 Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Tonbridge South	1,170	68	102	123	147	160	183	1,470
Tonbridge North and Hildenborough	2,070	106	151	196	228	268	317	2,100
Hadlow and East Peckham	420	60	56	67	71	81	86	420
Shipbourne and Plaxtol	164	17	16	13	16	16	18	161
Kings Hill	1,722	47	78	110	119	175	224	1,680
Borough Green and Wrotham	917	62	57	63	42	35	30	917
West Malling	1,104	8	6	29	-11	-13	9	1,134
East Malling	1,988	61	60	41	-1	-37	-53	1,940
Snodland	1,230	94	113	94	89	76	67	1,260
Medway Gap	1,323	129	120	119	110	103	104	1,386
Tonbridge & Malling	12,108	652	759	857	810	865	986	12,468

District commentary

For primary education the overall forecasts indicate sufficient places to meet demand across the Plan period for Year R and all primary years. However, there is local place pressure within the West Malling and East Malling planning groups that may require



actions to be taken to address forecast deficits.

West Malling Planning Group

The forecast for West Malling shows a deficit of -4 and -11 Year R places for 2021-22 and 2022-23 respectively. These deficits may be accommodated in the adjacent Kings Hill planning group or require temporary provision; we will assess the demand for the next iteration of the Commissioning Plan.

East Malling Planning Group

The anticipated -2 place Year R deficit in 2020-21 can be addressed within capacity in neighbouring planning groups. However, the increasing deficits from 2021-22 will require up to 1FE of additional provision to be commissioned; this is likely to be most suitably met through the expansion of an existing school.

Snodland Planning Group

The Year R demand is forecast to fluctuate across the Plan period; there is not a forecast deficit of places within any year; however, there are low levels of surplus places across the Plan period. We will continue to monitor the demand over the next 12 months to assess if additional provision will be needed within the Snodland planning group or whether any small future deficit could be appropriately accommodated within the forecast surplus in the neighbouring Medway Gap planning group.

Tonbridge and Malling Analysis Secondary

There are four planning groups which are within Tonbridge and Malling Borough or which cross the Borough boundary (See appendix 13.2 for the non-selective and selective planning group maps). Three of which are non-selective. The commentary below outlines the forecast position for each of the planning groups.

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

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Malling Non-Selective	540	108	95	65	70	63	53	42	61	540
Sevenoaks and Borough Green Non-Selective	565	30	-79	-55	-83	-76	-78	-85	-58	525
Tonbridge and Tunbridge Wells Non-Selective	1,591	97	10	40	8	-75	-55	1	58	1,529
West Kent Selective	1,155	-48	-107	-70	-113	-162	-135	-112	-60	1,140



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

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Malling Non-Selective	2,700	681	623	552	493	423	369	318	315	2,700
Sevenoaks and Borough Green Non-Selective	2,605	50	-25	-50	-119	-197	-298	-302	-302	2,625
Tonbridge and Tunbridge Wells Non-Selective	7,500	716	534	441	247	57	-82	-82	-61	7,645
West Kent Selective	5,279	-172	-211	-270	-340	-460	-542	-544	-533	5,700

Malling Non-Selective Planning Group

There are three schools in the planning group: Aylesford School, Holmesdale School and Malling School. Forecasts indicate that there will be sufficient Year 7 and Year 7-11 across the Plan period.

Sevenoaks and Borough Green Non-Selective Planning Group

There are three schools in the Sevenoaks and Borough Green non-selective planning group: Knowle Academy, Wrotham School and Trinity School.

There is pressure on Year 7 places for 2021. This fluctuates between 2FE and 3FE for the duration of the commissioning period. The reason for this demand is twofold. Firstly, it is a consequence of the rising primary school rolls over the last seven years in Sevenoaks district. Secondly, the amount of capacity available outside Sevenoaks district has been reducing over the last few years.

An additional 3FE of non-selective provision will be commissioned in the Sevenoaks and Borough Green Non-Selective Planning Group. However, should the Local Plan be agreed in the very near future additional housing stock may see this need increase. Feasibility studies are being undertaken to ensure the Council can react if this happens.

Tonbridge and Tunbridge Wells Non-Selective Planning Group

There are eight schools in the planning group: Hadlow Rural Community School, Hayesbrook School, Hillview School for Girls, Hugh Christie Technology College, Bennett Memorial Diocesan School, Mascalls Academy, Skinners' Kent Academy and St. Gregory's Catholic School.

The introduction of 90 Year 7 places through expansion of existing schools within the planning group means that we anticipate sufficient places until September 2022-23, at which point a deficit of -75 places is forecast, the deficit continues into 2023-24 and is then forecast to revert to a small surplus in 2024-25 and 2025-26.



However, it is anticipated that demand driven by new housing development will keep place pressure at 2023-24 levels and that permanent additional places will be needed going forward.

Our strategic response to the forecast pressure within the planning group is the proposed permanent 2FE expansion of an existing secondary school in Tunbridge Wells from 2022-23. The expansion will provide sufficient non-selective places to cover the medium-term pressure through to the end of the Plan period.

In the longer-term, new development in Tonbridge and Malling will necessitate a new 6FE secondary school and a site at Kings Hill has been identified through the emerging Local Plan process. Similarly, longer term housing developments in Tunbridge Wells will necessitate a new 6FE Secondary school within the Paddock Wood area; the County Council is also seeking to secure a site to be reserved for a 6FE secondary school within the Tunbridge Wells Town area for establishment post 2028 should it be required.

West Kent Selective Planning Group

There are six schools in the planning group: Judd School, Tonbridge Grammar School, Weald of Kent Grammar School, Skinners' School, Tunbridge Wells Girls' Grammar School and Tunbridge Wells Grammar School for Boys.

Demand for selective places is forecast to increase and exceed capacity during the Plan period, peaking at a deficit of -162 Year 7 places in 2022-23. In response to this demand, we will seek to establish 3FE of boys' selective provision at the Wilderness site as an annexe to Tunbridge Wells Grammar School for Boys (TWGSB) from September 2021. We will need up to 70 temporary places in existing schools in 2020-21.

For the period from 2021-22 to 2024-25 will need up to 60 places of temporary selective provision in existing schools alongside the 3FE of permanent provision proposed at the annexe. Depending on pace and scale of housing development there may be a need to make this temporary provision permanent.

Planned Commissioning – Tonbridge and Malling

Planning Group	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-28	Post 2028
West Malling		Up to 30 temporary Year R places	Up to 30 temporary Year R places			
East Malling		Up to 1FE of additional provision in existing schools.				
Tonbridge and			2FE expansion		Two 6FE new	6FE new schools



Planning Group	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-28	Post 2028
Tunbridge Wells Non-Selective			of existing school		schools (subject to planned housing growth)	(subject to planned housing growth)
Sevenoaks and Borough Green Non-Selective Planning Group		3FE expansion				
West Kent Selective	Up to 70 temporary places Year 7 places	3FE boys' selective annexe at the Wilderness site Up to 60 temporary Year 7 places	Up to 60 temporary Year 7 places	Up to 60 temporary Year 7 places	Up to 60 temporary Year 7 places	
Special School			50 place secondary PSCN special school satellite.			



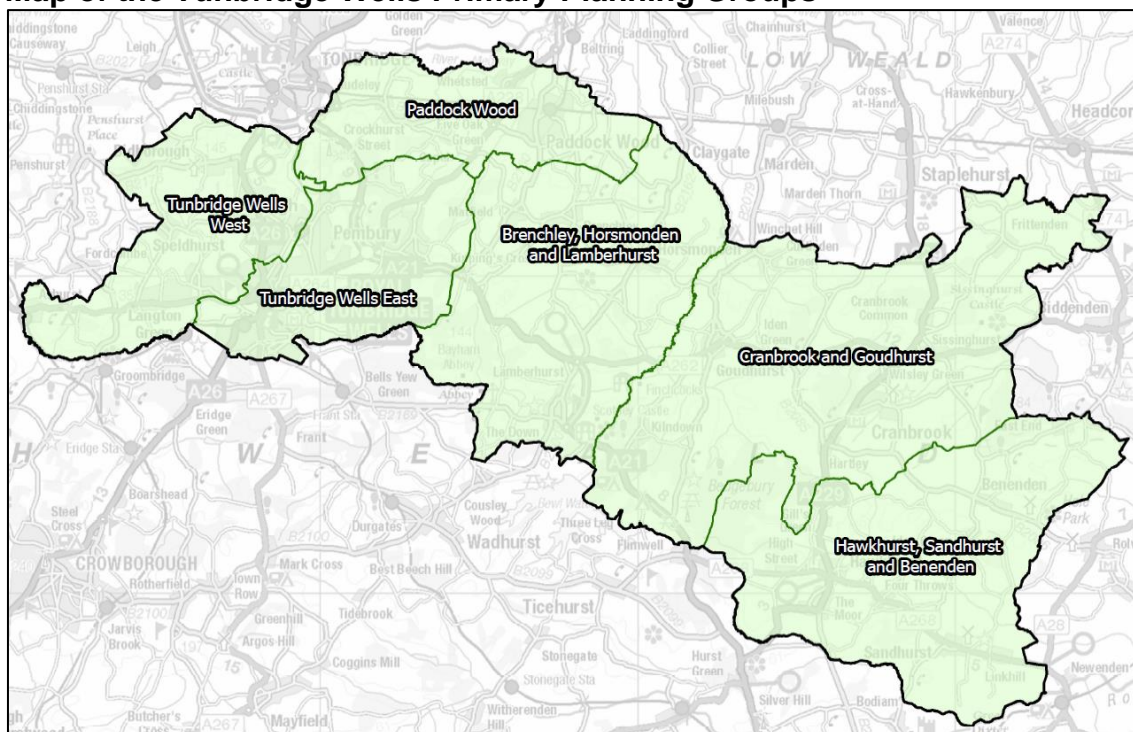
10.17 Tunbridge Wells

Borough commentary

- The birth rate for Tunbridge Wells has fluctuated over the past five years but remains below Kent and national figures. The number of live births is slightly increased from the previous year but still 200 fewer than the peak in 2011.
- For primary education the overall forecasts indicate sufficient places to meet demand across the Plan period for Year R and all primary years. However, there is local place pressure in some planning groups. For secondary provision we anticipate there will be sufficient places during the Plan period for the Tenterden and Cranbrook non-selective planning group. Tunbridge and Tunbridge Wells non-selective group is forecast to have a small surplus of places apart from in 2022-23 and 2023-24 when it will have deficits of -75 and -55 places. The West Kent selective is anticipated to be in deficit throughout the Plan period, peaking at a deficit of -162 Year 7 places in 2022-23. Cranbrook selective group is forecast to have sufficient places throughout the Plan period.
- Tunbridge Wells Borough Council's Issues and Options document identifies the need for 648 homes per year in Tunbridge Wells Borough over the 2013-33 period (12,960 over 20 years). During the 5 year period 2013-18 a total of 1,784 houses were completed with an average of 357 per year.



Map of the Tunbridge Wells Primary Planning Groups



Tunbridge Wells Primary Schools by Planning Group

Planning Groups	School	Status
Tunbridge Wells East	Broadwater Down Primary School	Community
	Claremont Primary School	Community
	Pembury School	Community
	Skinners' Kent Primary School	Academy
	St. Barnabas CE Primary School	Voluntary Aided
	St. James' CE Infant School	Voluntary Aided
	St. James' CE Junior School	Voluntary Controlled
	St. Mark's CE Primary School (Tunbridge Wells)	Voluntary Controlled
	St. Peter's CE Primary School (Tunbridge Wells)	Voluntary Controlled
	Temple Grove Academy	Academy
Wells Free School	Free	
Tunbridge Wells West	Bidborough CE Primary School	Voluntary Controlled
	Bishops Down Primary School	Community
	Langton Green Primary School	Community
	Rusthall St. Paul's CE Primary School	Voluntary Aided
	Southborough CE Primary School	Voluntary Controlled
	Speldhurst CE Primary School	Voluntary Aided
	St. Augustine's RC Primary School (Tunbridge Wells)	Academy
	St. John's CE Primary School (Tunbridge Wells)	Voluntary Controlled
St. Matthew's High Brooms CE Primary School	Voluntary Controlled	

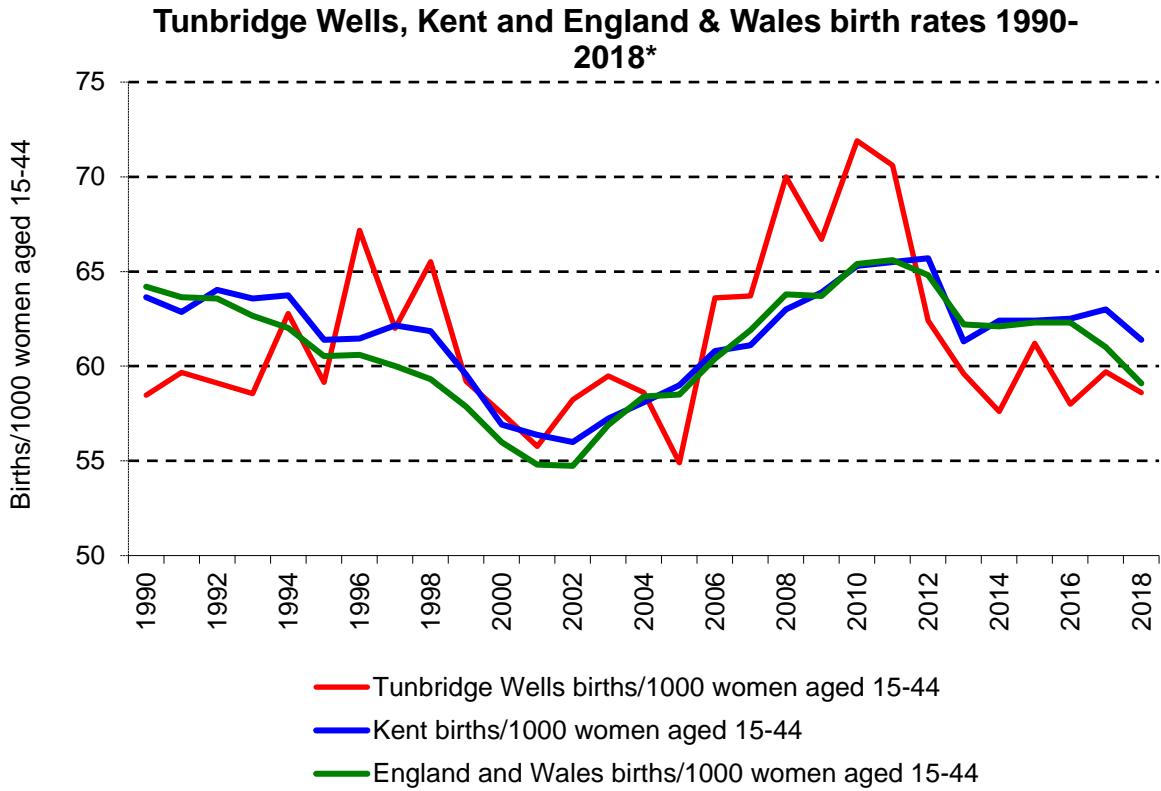


Planning Groups	School	Status
Paddock Wood	Capel Primary School	Community
	Paddock Wood Primary School	Community
Brenchley, Horsmonden and Lamberhurst	Brenchley and Matfield CE Primary School	Academy
	Horsmonden Primary School	Community
	Lamberhurst St. Mary's CE Primary School	Voluntary Controlled
Cranbrook and Goudhurst	Colliers Green CE Primary School	Voluntary Aided
	Cranbrook CE Primary School	Voluntary Controlled
	Frittenden CE Primary School	Voluntary Controlled
	Goudhurst and Kilndown CE Primary School	Voluntary Controlled
	Sissinghurst CE Primary School	Voluntary Aided
Hawkhurst, Sandhurst and Benenden	Benenden CE Primary School	Voluntary Controlled
	Hawkhurst CE Primary School	Voluntary Controlled
	Sandhurst Primary School	Community

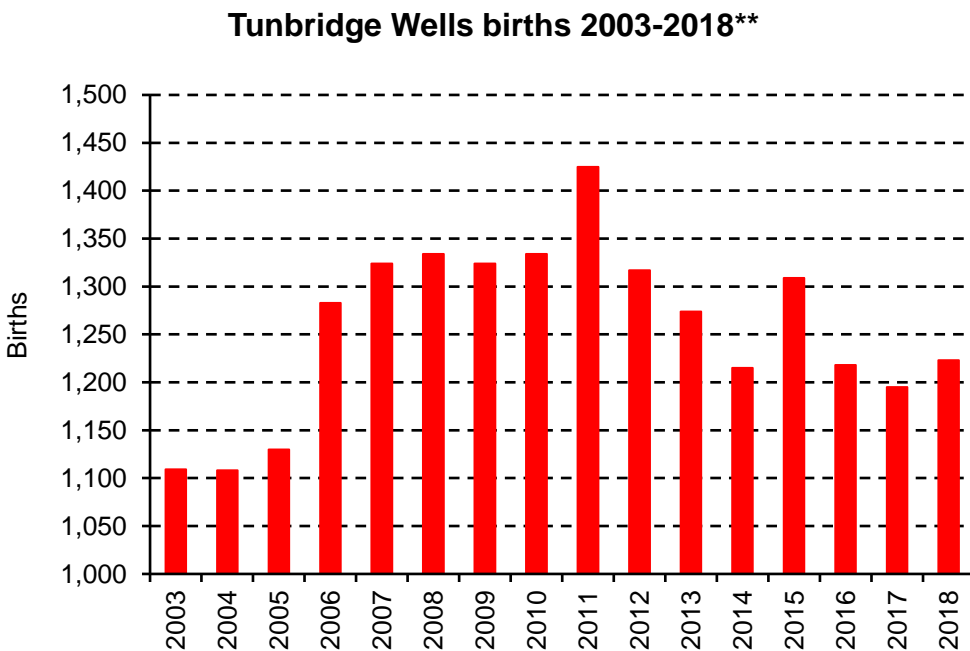


Birth Rate Analysis

The charts below set out the birth rates for the Borough and the number of recorded births.



* ONS data



** Health Authority birth data



Tunbridge Wells Analysis – Primary

Year R Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Tunbridge Wells East	464	76	37	43	58	44	48	450
Tunbridge Wells West	465	43	31	66	60	66	71	465
Paddock Wood	120	12	2	18	16	7	5	120
Brenchley, Horsmonden and Lamberhurst	90	20	14	25	22	20	20	90
Cranbrook and Goudhurst	111	4	10	5	-1	-1	2	111
Hawkhurst, Sandhurst and Benenden	85	17	20	24	25	31	28	90
Tunbridge Wells	1,335	172	115	180	181	167	174	1,326

Year R-6 Surplus/Deficit Capacity if No Further Action is Taken

Planning Group	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021-22 (F)	2022-23 (F)	2023-24 (F)	2023-24 capacity
Tunbridge Wells East	3,238	352	358	339	333	346	362	3,178
Tunbridge Wells West	3,245	79	98	128	185	243	301	3,245
Paddock Wood	870	44	40	53	42	8	-9	840
Brenchley, Horsmonden and Lamberhurst	630	68	72	84	101	116	119	630
Cranbrook and Goudhurst	787	49	59	49	31	27	37	777
Hawkhurst, Sandhurst and Benenden	585	80	87	109	118	149	160	620
Tunbridge Wells	9,355	672	715	762	809	889	970	9,290

District commentary

For primary education the overall forecasts indicate sufficient places to meet demand across the Plan period for Year R and all primary years. However, there is local place pressure within the Paddock Wood and Cranbrook and Goudhurst planning groups that may need actions to be taken to address forecast deficits.

Paddock Wood Planning group

The surplus of 18 Year R places in 2020 is anticipated to gradually reduce during the Plan period with a smaller 5 place surplus indicated by 2023. The rate at which the surplus will decrease is subject to the pace of housing occupations in the town, the surplus could diminish faster than forecast, as circa 1,000 new homes are currently being constructed; we will therefore monitor this.



Proposals to establish a new 2FE Primary Free School in the town, St Andrews, are at pre-opening stage as part of Wave 11 of the Government's Free School Programme. An opening date has not yet been confirmed by the DfE but will not be prior to September 2022; we will work with the DfE and the Trust to support an opening in line with the need for additional places due to housing growth.

Cranbrook and Goudhurst Planning group

The Year R demand is forecast to fluctuate across the Plan period, with a one place deficit forecast for 2021-22 and 2022-23. We feel the demand can be met within the existing schools via small temporary bulges, but we will continue to monitor the demand over the next 12 months to assess if additional provision is needed.

Tunbridge Wells Analysis – Secondary

There are four planning groups which are within Tunbridge Wells Borough or which cross the Borough boundary (See appendix 13.2 for the non-selective and selective planning group maps). Two planning groups are non-selective Tenterden and Cranbrook and Tonbridge and Tunbridge Wells. The commentary below outlines the forecast position for each of the planning groups.

Year 7 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021--22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Tenterden and Cranbrook Non-Selective	540	139	102	106	131	118	91	140	139	540
Tonbridge and Tunbridge Wells Non-Selective	1,591	97	10	40	8	-75	-55	1	58	1,529
West Kent Selective	1,155	-48	-107	-70	-113	-162	-135	-112	-60	1,140
Cranbrook Selective	60	-1	8	9	0	0	6	0	0	90

Years 7-11 Surplus/Deficit Capacity if No Further Action is Taken

	2018-19 capacity	2018-19 (A)	2019-20 (F)	2020-21 (F)	2021--22 (F)	2022-23 (F)	2023-24 (F)	2024-25 (F)	2025-26 (F)	2025-26 capacity
Tenterden and Cranbrook Non-Selective	2,700	764	705	640	626	591	554	589	604	2,700
Tonbridge and Tunbridge Wells Non-Selective	7,500	716	534	441	247	57	-82	-82	-61	7,645
West Kent Selective	5,279	-172	-211	-270	-340	-460	-542	-544	-533	5,700
Cranbrook Selective	564	10	25	26	8	0	6	3	0	630



Tenterden and Cranbrook Non-Selective Planning Group

There are two schools in the Tenterden and Cranbrook planning group: High Weald Academy and Homewood School. There is forecast to be surplus places throughout the Plan period, although house building in Tenterden will add pressure on Homewood School.

Tonbridge and Tunbridge Wells Non-Selective Planning Group

There are eight schools in the planning group: Hadlow Rural Community School, Hayesbrook School, Hillview School for Girls, Hugh Christie Technology College, Bennett Memorial Diocesan School, Mascalls Academy, Skinners' Kent Academy and St. Gregory's Catholic School.

The introduction of 90 Year 7 places through expansion of existing schools within the planning group means that we anticipate sufficient places until September 2022-23, at which point a deficit of -75 places is forecast, the deficit continues into 2023-24 and is then forecast to revert to a small surplus in 2024-25 and 2025-26.

However, it is anticipated that demand driven by new housing development will keep place pressure at 2023-24 levels and that permanent additional places will be needed going forward.

Our strategic response to the forecast pressure within the planning group is the proposed permanent 2FE expansion of an existing secondary school in Tunbridge Wells from 2022-23. The expansion will provide sufficient non-selective places to cover the medium-term pressure through to the end of the Plan period.

In the longer-term, new development in Tonbridge and Malling will necessitate a new 6FE secondary school and a site at Kings Hill has been identified through the emerging Local Plan process. Similarly, longer term housing developments in Tunbridge Wells will necessitate a new 6FE Secondary school within the Paddock Wood area; the County Council is also seeking to secure a site to be reserved for a 6FE secondary school within the Tunbridge Wells Town area for establishment post-2028 should it be required.

West Kent Selective Planning Group

There are six schools in the planning group: Judd School, Tonbridge Grammar School, Weald of Kent Grammar School, Skinners' School, Tunbridge Wells Girls' Grammar School and Tunbridge Wells Grammar School for Boys.

Demand for selective places is forecast to increase and exceed capacity during the Plan period, peaking at a deficit of -162 Year 7 places in 2022-23. In response to this demand, we will seek to establish 3FE of boys' selective provision at the Wilderness site as an annexe to Tunbridge Wells Grammar School for Boys (TWGSB) from September 2021. We will need up to 70 temporary places in existing schools in 2020-21.

For the period from 2021-22 to 2024-25 will need up to 60 places of temporary selective provision in existing schools alongside the 3FE of permanent provision proposed at the annexe. Depending on pace and scale of housing development there may be a need to make this temporary provision permanent.



Cranbrook Selective Planning Group

There is only one school in the Cranbrook selective planning group: Cranbrook School. We forecast sufficient Year 7 and Years 7-11 places throughout the Plan period. However, we will monitor the demand over the next 12 months as there are very small or no place surpluses forecast.

Planned Commissioning – Tunbridge Wells

Planning Group	By 2020-21	By 2021-22	By 2022-23	By 2023-24	Between 2024-28	Post 2028
Paddock Wood			2FE new provision at St Andrew's (subject to planned housing growth)			
Tonbridge and Tunbridge Wells Non-Selective			2FE expansion of existing school		Two 6FE new schools (subject to planned housing growth)	6FE new school (subject to planned housing growth)
West Kent Selective	Up to 70 temporary places in existing schools.	3FE boys' selective annexe at the Wilderness site Up to 60 temporary places in existing schools.	Up to 60 temporary places in existing schools.	Up to 60 temporary places in existing schools.	Up to 60 temporary places in existing schools.	
Special Schools	Oakley Special school increasing Designated Number from 242 to 252 places.		50 place secondary PSCN special school satellite.			
Specialist Resourced Provision	7 place SRP for SLCN at Bishop's Down Primary School					



11. Kent Wide Summary

Figure 11.1: Summary of the Commissioning Proposals for Primary Schools

District	by 2020-21	by 2021-22	by 2022-23	by 2023-24	Between 2024-28	Post 2028
Ashford			1FE	1FE	3.8FE	2FE
Canterbury	0.5FE	0.5FE			3FE	2FE
Dartford	1FE	1FE 30 Year R	1FE	2FE	4FE	2FE
Dover					2FE	3FE
Folkestone & Hythe					3.2FE	
Gravesham	1FE 1FE reduction			0.3FE	3FE	
Maidstone					2.6FE	
Sevenoaks		0.5FE reduction				
Swale			0.5FE		3FE	
Thanet					2FE	2FE
Tonbridge and Malling		1FE 30 Year R	30 Year R			
Tunbridge Wells			2FE			
Totals	2.5FE	2.5FE 60 Year R	4.5FE 30 Year R	3.3FE	26.6FE	11FE

Total of 50.5FE* of ADDITIONAL provision across the planned period and 90 temporary Year R places**

*All figures rounded to the nearest 0.5FE

**The reduction in Gravesham and Sevenoaks are not netted off



Figure 11.2: Summary of the Commissioning Proposals for Secondary Schools

District	by 2020-21	by 2021-22	by 2022-23	by 2023-24	Between 2024-28	Post 2028
Ashford	90 Year 7 non-selective places	90 Year 7 non-selective places	4FE non-selective			2FE non-selective
Canterbury*	30 Year 7 non-selective places 30 Year 7 selective places	5FE non-selective 30 Year 7 selective places	30 Year 7 selective places	5FE selective	1FE non-selective	
Dartford		2FE selective	4FE non-selective	2FE selective	8FE non-selective	
Dover		30 Year 7 non-selective		60 Year 7 non-selective places	30 Year 7 non-selective places	
Folkestone & Hythe	30 Year 7 non-selective places	30 Year 7 non-selective places	30 Year 7 non-selective places	30 Year 7 non-selective places		
Gravesham	1FE non-selective 30 Year 7 non-selective places 30 Year 7 selective places	2FE non-selective 2FE selective		3FE non-selective		
Maidstone			2FE selective	1FE selective 90 Year 7 non-selective places		
Sevenoaks	60 Year 7 non-selective places	3FE non-selective				
Swale	45 Year 7 non-selective places 45 Year 7 selective places	1FE non-selective 90 Year 7 non-selective places 60 Year 7 selective places	30 Year 7 non-selective places 45 Year 7 selective places	6FE non-selective 2FE selective		
Thanet	75 Year 7 non-selective places 30 Year 7 selective places	45 Year 7 non-selective places 15 Year 7 selective places	2FE non-selective 30 Year 7 selective	1FE non-selective		
Tonbridge and Malling**	70 Year 7 selective places	60 Year 7 selective places	2FE non-selective 60 Year 7 selective places	60 Year 7 selective places	6FE non-selective 60 Year 7 selective places	
Tunbridge Wells		3FE selective			6FE non-selective	6FE non-selective
Totals	1FE 565 Year 7	18FE 450 Year 7	14FE 225 Year 7	20FE 240 Year 7	21FE 90 Year 7	8FE

* There is a possibility that some of these unnamed selective places could be commissioned at the one school in the planning group that is in Swale District.

**There is a possibility that some of these unnamed non-selective places could be commissioned at the schools in the planning group that is in Tunbridge Wells Borough.

Total of 82FE across the planned period and 1,570 temporary Year 7 places

Figure 11.3: Summary of Commissioning Intentions for Specialist Provision

District	by 2020-21	by 2021-22	by 2022-23	by 2023-24	Between 2024-28	Post 2028
Ashford	104	14 places				
Canterbury	20 places	20 places			120 places	
Dartford		15 places	250 places			
Dover	180 places					
Folkestone and Hythe		14 places				
Gravesham		15 places				
Maidstone	333 places					
Sevenoaks		52				
Swale	198 places	20 places	120 places			
Thanet	32 places		20 places			
Tonbridge and Malling			50 places			
Tunbridge Wells	17 places		50 places			
Totals	884 places	150 places	490 places		120 places	

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A total of 1,644 places across Key Stages 1 to 5 are planned for the forecast period.

12. Appendices

12.1 Forecasting Methodology Summary

To inform the process of forecasting Primary school pupil numbers, KCC receives information from the Kent Primary Care Agency to track the number of births and location of Pre-school age children. The Pre-school age population is forecast into Primary school rolls according to trend-based intake patterns by ward area. Secondary school forecasts are calculated by projecting forward the Year 6 cohort, also according to trend-based intake patterns. If the size of the Year 6 cohort is forecast to rise, the projected Year 7 cohort size at Secondary schools will also be forecast to rise.

It is recognised that past trends are not always an indication of the future. However, for the Secondary phase, travel to school patterns are firmly established, parental preference is arguably more constant than in the Primary phase and large numbers of pupils are drawn from a wide area. Consequently, forecasts have been found to be accurate.

Pupil forecasts are compared with school capacities to give the projected surplus or deficit of places in each area. It is important to note that where a deficit is identified within the next few years work will already be underway to address the situation.

The forecasting process is trend-based, which means that relative popularity, intake patterns, and inward migration factors from the previous five years are assumed to continue throughout the forecasting period. Migration factors will reflect the trend-based level of house-building in an area over the previous five years, but also the general level of in and out migration, including movements into and out of existing housing. An area that has a large positive migration factor may be due to recent large-scale house-building, and an area with a large negative migration factor may reflect a net out-migration of families. These migration factors are calculated at Pre-school level by ward area and also at school level for transition between year groups, as the forecasts are progressed.

Information about expected levels of new housing, through the yearly Housing Information Audits (HIA) and Local Development Framework (LDF) Core Strategies is the most accurate reflection of short, medium and long term building projects at the local level. Where a large development is expected, compared with little or no previous house-building in the area, a manual adjustment to the forecasts may be required to reflect the likely growth in pupil numbers more accurately.

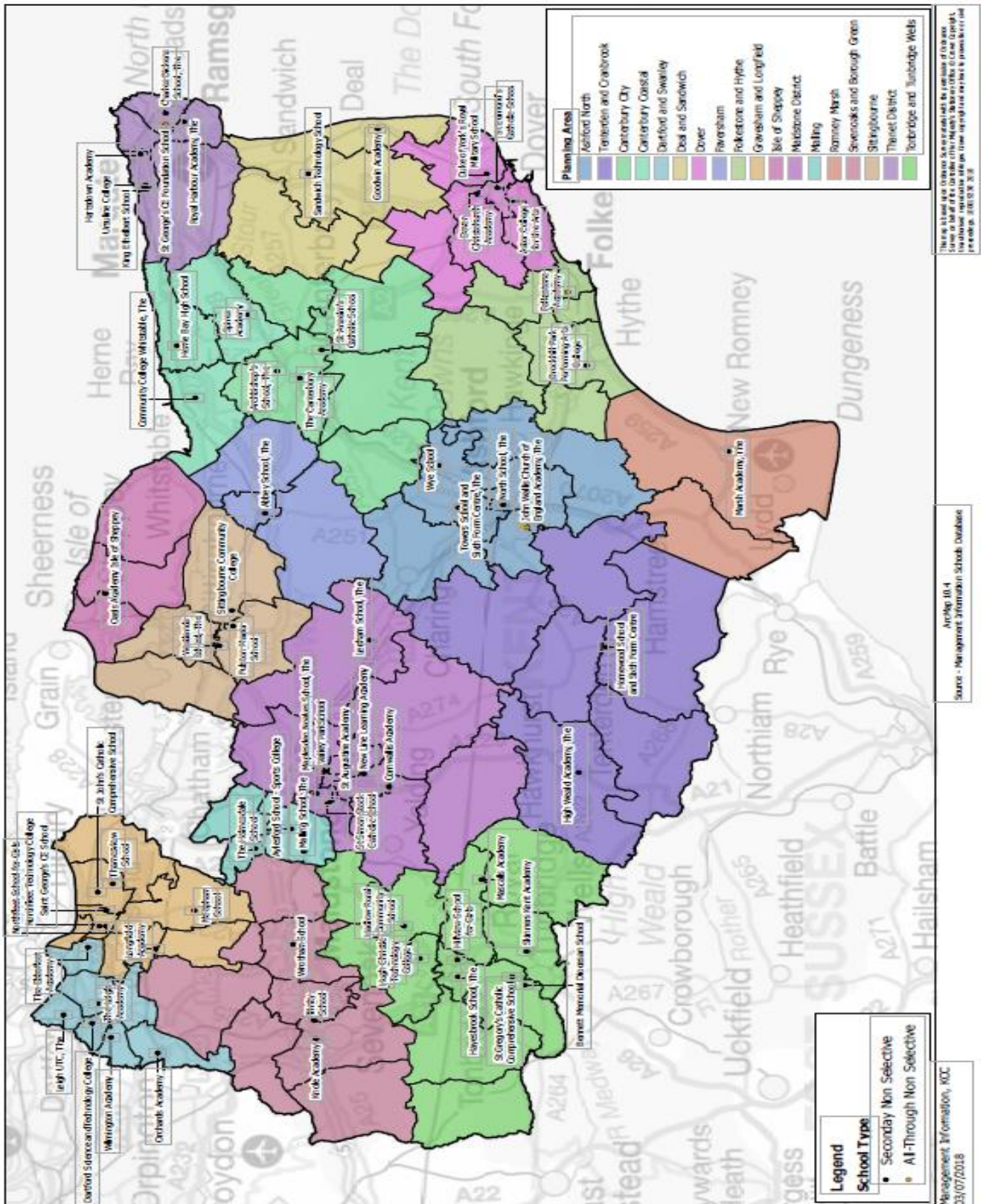
Pupil product rates (the expected number of pupils from new house-building) are informed by the MORI New Build Survey 2005. KCC has developed a system that combines these new-build pupil product rates (PPRs) with the stock housing PPR of the local area to model the impact of new housing developments together with changing local demographics over time. This information is shared with district authorities to inform longer term requirements for education infrastructure and the Community Infrastructure Levy (CIL) discussions at an early stage.

Forecasting future demand for school places can never be completely precise given the broad assumptions which have to be made about movements in and out of any given locality, the pace of individual housing developments, patterns of occupation and not least parental preferences for places at individual schools. This will be a function of geography, school reputation, past and present achievement levels and the availability of alternative provision.



12.2 Secondary Planning Group Maps

Non-selective Secondary Planning Groups



Commissioning Plan for Education Provision in Kent
2020 – 2024

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From: **Michael Payne, Cabinet Member for Highways and Transport**
Barbara Cooper, Corporate Director Growth Environment and Transport

To: **Cabinet**

Subject: **Decision No: 19/00085 Thanet Parkway Railway Station – Delivery**

Key decision *Expenditure of > £1m*

Classification: **Unrestricted**

Past Pathway of Paper: Environment and Transport Cabinet Committee 29/11/19
Cabinet 02/12/19

Future Pathway of Paper: N/A

Electoral Division: Ramsgate
Birchington & Rural

Summary: The decision to deliver Thanet Parkway Railway Station was deferred from Cabinet on 2nd December 2019 pending the completion of a survey of local public opinion, as recommended by Environment and Transport Cabinet Committee on 29th November 2019 to inform the Cabinet decision. This paper presents the progress to date on the proposed Station and the methodology for the public opinion survey, as well as detailing previous consultation and stakeholder engagement completed on the project. It also sets out the various alternative funding sources explored to date. The results of the survey will be presented at Cabinet and the outcomes of the survey will be considered before the decision is taken.

This report explains that Kent County Council will commit up to £17.81m to complete the funding package for the scheme (£34.51m) which will secure a significant contribution (£14m) of Local Growth Fund Money (LGF) from the South East Local Enterprise Partnership (SELEP) and enable the scheme to be delivered. Following completion of the outline design and submission of a revised planning application, the next stage of the project is to undertake detailed design, and subject to planning determination, progress into the delivery stage of the scheme. A decision to progress with delivery is required now so as not to delay the project programme and to enable SELEP to commit the LGF money to Thanet Parkway in February 2020. Without this decision, the LGF contribution will be reallocated to other projects across the SELEP area.

Of the required £17.81m KCC contribution, to date £2.65m has already been committed from KCC's capital programme (decision 14/00056) and used for development funding. A further £4.3m was previously allocated within the 2019 – 2022 Investment Plan.

Recommendation(s): Subject to the consideration of the survey results and all consultation and analyses to date, Cabinet is recommended to take the decision (as attached decision sheet at Appendix A) to:

1) agree to progress and deliver the Thanet Parkway Railway Station project (up to a total KCC contribution of £17.81m, subject to necessary increases to the capital budget allocation in the 2020/21 County Council budget), which will include the following key activities;

- a) undertaking detailed design; and subject to planning approval;
- b) completing the acquisition of the land; and
- c) entering into contracts as necessary for construction.

2) delegate authority to the Corporate Director of Growth, Environment & Transport, in consultation with the Cabinet Member for Highways and Transport, to take appropriate actions necessary to implement this decision, including but not limited to, deciding the preferred procurement route and entering into relevant contracts (of which KCC's contribution is to the maximum value of £17.81m) or other legal agreements.

1. Introduction

- 1.1 Poor accessibility in East Kent is a critical barrier that has limited the potential of the area to attract inward investment, which has served historically to undermine the potential for regeneration and has also limited the catchment for employment opportunities for local residents. As such, improving connectivity is a vital step in unlocking development potential and attracting investment and job opportunities for local people in East Kent. This has been exacerbated by the closure of Manston Airport and the loss of services from the Port of Ramsgate.
- 1.2 The proposed Thanet Parkway station will address these issues by capitalising on the High Speed 1 services and the Journey Time Improvement (JTI) scheme, which together will bring Thanet to around one hour's journey time of London, thereby improving the perception of East Kent as a place for investment, especially at nearby business parks such as Discovery Park. Local businesses, including the owners of Discovery Park, have been firm supporters of the project for many years.
- 1.3 The new station will be located on the Ashford International to Ramsgate railway line, south of the Manston Airport site and just to the west of the village of Cliffsend. It will be served by both Mainline and High Speed trains. It will offer transport links to the surrounding highway network via the A299 Hengist Way as well as offering local connections for pedestrians and cyclists.
- 1.4 The new station is a strategic priority in *Local Transport Plan 4: Delivering Growth without Gridlock (2016 – 2031)* and strongly fits with the objectives of the council's Strategic Statement *Increasing Opportunities, Improving Outcomes (2015-20)*. The project also has support from Thanet District Council and Dover District Council, and features in the *Strategic Economic Plan* produced by the South East Local Enterprise Partnership (SELEP). Additionally, the project aligns with national, regional and local transport objectives.

- 1.5 A previous Key Decision was taken by the Cabinet Member for Environment and Transport on 1 August 2014 (14/00056) which approved taking forward the delivery of Thanet Parkway Station in the location to the west of Cliffsend by:
- a) Commencing land acquisition work;
 - b) Undertaking public consultations to support the project development process; and
 - c) Undertaking project development work to enable the submission of a planning application and design work for the scheme.
- 1.6 This report provides an overview of the project, its current status and a full overview of the work undertaken to date in respect of public and stakeholder consultation, as well as the most recent such engagement, including the commissioning of a public opinion survey in the catchment of the station. It seeks a decision on whether KCC will progress with the development of the station and therefore fill the funding gap for the project.

2. Current status of the project

- 2.1 Thanet Parkway Railway station is a complex and multifaceted project including a new station, car park, junction and highway improvements, a pedestrian/cycle link and upgrades to nearby level crossings. The scheme comprises:
- Two platforms of 252m length and 2.6m width to cater for 12-car, 20.2m rolling stock.
 - Each platform will have lighting columns with CCTV cameras and a public-address system, two customer information displays and one help point, plus shelters.
 - Lifts and stairs up to the platforms.
 - Refurbishment of the existing subway (Petley's Arch), a Public Right of Way, for access between platforms.
 - A car park for 299 cars, plus an additional 20 bays for pick-up/drop-off and taxi parking. The car park includes 16 disabled bays and 19 spaces for electric vehicles. Cycle parking and two bus stops will also be provided.
 - Vehicular access via a new junction on the A299 Hengist Way to a new access road to the station.
 - Pedestrian and cycle access will be provided via Clive Road on a new cycle/pedestrian path.
 - Passive provision for a 12m x 6m standard modular building – Whilst the station has been designed to be unstaffed, should the Train Operating Company choose to, this passive provision would enable the development of a covered waiting area, booking office, staff accommodation and public toilets.
- 2.2 A planning application was submitted in May 2018 based on a design which contained a footbridge as the means of access between the two platforms. Comments received from consultees during the planning consultation made the case that the visual impact of the footbridge structure would be significant given the station is already on an embankment.
- 2.3 In response to these concerns, the design of the station has subsequently been amended to remove the footbridge and utilise an existing subway as a means of

accessing the platforms. The new station layout plan and artist's impressions for the scheme are attached as Appendix B.

- 2.4 The new design for the station and car park has been progressed through Network Rail's 'Governance in Railways Investment Projects' (GRIP) Stage 4 (single option development or outline design), with Network Rail sign-off of this stage expected shortly. The equivalent level of outline design has been completed by consultants WSP for the highway junction – which has also been amended in the new application from an all movements junction to a left-in, left-out arrangement to minimise disruption to traffic flow eastbound on the A299.
- 2.5 Further, following a review of risk to the railway, Network Rail have confirmed that upgrades to Cliffsend and Sevenscore level crossings are required to allow Parkway to operate. Whilst the station works are at the GRIP4 stage (outline design), the level crossing works are at GRIP1 (output definition). Network Rail need to be commissioned (following this proposed Decision) to progress the level crossing work to GRIP4 to confirm the type of upgrade required and the subsequent cost of the works.
- 2.6 The original planning application has been withdrawn and a new planning application with the revised design was submitted to Kent County Council (KCC) as the determining authority (due to KCC retaining an interest in the site with the car park) in November 2019. A determination is expected in May 2020.
- 2.7 The acquisition of the land had been delayed due to the revisions of the scheme design and construction requiring new access arrangements; however, negotiations are now ongoing to secure the site and draft Heads of Terms have been issued. Land purchase is subject to planning approval and therefore will be completed following planning determination.
- 2.8 With outline design completed, planning submitted, and the land acquisition being progressed, the project is ready to be taken forward to the 'delivery' phase. This phase will require the procurement of detailed design for both the highways and rail elements of the scheme; and subject to planning approval, completion of the land acquisition and entering into contracts for the build of the infrastructure. A decision is therefore required to permit these activities.
- 2.9 The timing of this decision is critical to the deliverability of the scheme. The project programme is constrained by the Local Growth Fund (LGF) funding which needs to be spent (or committed to be spent) by the end of the Growth Deal period (31st March 2021). In order to meet this deadline, KCC will need to commence procurement of the design and delivery of the project by the end of February 2020 at the latest.

3. Consultation and stakeholder engagement

- 3.1 The proposals for a new Thanet Parkway station have been through two public consultations (2015 and 2017) and a statutory planning consultation when the first planning application was submitted (2018). The proposals have now been subject to a second statutory planning consultation now that the revised planning application has been submitted (10th December 2019 to 20th January 2020). Alongside these formal events, public and stakeholder engagement has

been undertaken throughout the development of the project. Public meetings have been held in Cliffsend, briefings have been given to parish council meetings in areas local to the proposed station, presentations given to local business groups, the District Council fully briefed and the views of representative groups (such as East Kent Association for the Blind) have informed the design process. RiverOak Strategic Partners has also been engaged in relation to their proposals for the former Manston Airport site. However, the Secretary of State's decision on their Development Consent Order has now been delayed until May 2020.

- 3.2 This section outlines the results of the public consultation events that were held in 2015 and 2017 and describes the methodology for the public opinion survey requested by Cabinet on 2nd December 2019.

2015 Public Consultation

- 3.3 An eight-week public consultation on the initial high-level design, impacts and benefits of the station was held from February to March 2015. A range of consultation methods were used, including social media, post, press releases, posters at East Kent stations, emails, as well as seven public consultation events. The Equalities Impact Assessment was used to inform the design of the consultation and ensured that all groups likely to be positively or negatively impacted by the proposals were included.
- 3.4 A total of 529 responses were received, including 492 questionnaires, 10 written letters from stakeholders, and 27 response cards completed at consultation events. This consultation was later subject to an internal audit and found to be an exemplar of best practice, subsequently being used in training as a benchmark for other KCC consultations.
- 3.5 The aim of the consultation was to provide input to further the design. Therefore, analysis of the consultation responses primarily identified the facilities that respondents felt were most important to include at the station, as well as potential disbenefits that design improvements could mitigate. Nevertheless, 68% of all respondents (and 66% of local residents¹) felt they would receive at least one benefit from the new station. The top three benefits identified were:
- Improved access to High Speed 1 (47% of all respondents²).
 - Being about an hour's journey time to London Stratford (45% of all respondents).
 - Greater investment in East Kent due to improved accessibility (42% of all respondents).

Notably, 50% of local residents identified that they would benefit from improved access to High Speed 1, although this group also had the highest proportion of respondents stating that there would be no benefits from the station (34%). This suggests that local resident opinion was divided, with the free text comments ranging from the station's potential to attract more community facilities (such as

¹ 'Local resident' was defined as those indicating they were a resident of Cliffsend.

² Respondents could select more than one benefit so the combined total is greater than 100%.

a supermarket) to having no benefits and being happy with the journey to Ramsgate station.

- 3.6 Other stakeholders did raise concerns about the proposals, notably that the need for the station should be kept under review given the uncertain future of the former Manston Airport site, worsening traffic congestion, safety at the station if it is unstaffed, the closure or loss of service at other stations as a consequence of the new station, and the loss of agricultural land. Following the consultation, where possible, design changes were made to address these concerns (for example adjusting the station and car park footprint to reduce land take) and information provided to address fears (for example that the new station would not lead to others closing).

2017 Public Consultation (pre-planning)

- 3.7 A second eight-week public consultation was held from January to March 2017 as a pre-planning consultation to inform residents of the latest design proposals and seek views that might amend those designs prior to submitting a planning application. As in 2015, there were six consultation events held throughout East Kent (with 394 attendees) and the consultation was promoted by social media, email and in the local press.
- 3.8 A total of 355 responses to the consultation were received, with the majority generally agreeing with the proposals. Key stakeholders were supportive, although they made suggestions in relation to their own areas of expertise. Concerns were raised around the new station/A299 junction, pedestrian access route and the station being unstaffed. Additionally, there were objections from some local residents who disagreed with the proposal for a station altogether.
- 3.9 Analysis of the consultation showed that 40% of respondents stated that they would not use the new station, compared with 34% stating that they would and the remaining 26% answering 'Don't know'. However, this must be taken in context: Only 13% of respondents to the consultation did not currently travel by train at all, and those that did travel by train primarily accessed stations by car or on foot. Similarly, most of those responding who used the train did so for leisure purposes, probably reflecting the generally older profile of respondents. It must be remembered that one of the key outcomes for the project is delivering the infrastructure first so that regeneration and sustainable economic growth can follow. It is possible that those that will benefit most from the station either did not respond or were not located in the direct area of the consultation (for example, they could be future residents).
- 3.10 29% of respondents to the 2017 consultation identified themselves as a resident of Cliffsend. A cross-tabulation exercise was carried out on this compared with the answer to the question "Would you use the proposed Thanet Parkway?" The results reaffirmed the split of local resident opinion found in the 2015 consultation. In 2017, 39% of those identifying as Cliffsend residents stated that they would use the station, 38% stated that they would not, and the remaining 23% stated that they did not know.

2018 and 2019 Statutory Planning Consultations

- 3.11 Following the 2017 pre-planning consultation and the completion of the Environmental Impact Assessment (EIA), a planning application for the scheme was submitted in May 2018. The subsequent statutory consultation in August 2018 (a third consultation in total) resulted in feedback that has led to significant design changes to minimise the impact on the landscape and the community. These changes included the removal of the bridge connecting the two platforms which was considered to have a significant negative visual impact and instead using the existing subway, which, once refurbished as part of the scheme will also improve the existing Public Right of Way and bring an old piece of Victorian railway infrastructure (Petley's Arch) back to life and improve the public realm.
- 3.12 The design changes were presented to the local community at a public meeting on 10th October 2019, organised by Cliffsend Parish Council, where there was considerable support for the scheme, largely as a result of the design changes, and recognition from many of those opposed that with some further design tweaks, the project is moving towards acceptability in the view of the local community. The meeting was attended by around 65 people and at least half, if not more of the room, informally indicated their support for the project. Officers agreed to meet with the Parish Council again to go through their outstanding concerns and agree on measures that could mitigate the perceived negative impacts.
- 3.13 A newsletter was delivered to all 800 households in Cliffsend to inform residents about the design changes and to encourage them to respond with their views in the current statutory planning consultation (a fourth consultation in total), which started on 10th December 2019 as a result of the submission of the new planning application. Thanet District Council's Cabinet and Corporate Management team were also briefed on 21st November, and an all Member briefing attended by KCC's Transport Strategy Manager took place on 7th January 2020. The briefing included a Question and Answer session and Thanet District Council Members asked a lot of important questions, although there was support from many Members for the project, including a verbal statement that the proposed new station is essential for Thanet's growth and KCC's and SELEP's investment should be welcomed.

2019 Public Opinion Survey

- 3.14 On 29th November 2019 Environment and Transport Cabinet Committee recommended that public opinion should be further tested before the Cabinet decision could be taken on fully funding and delivering Thanet Parkway station. Cabinet, on 2nd December 2019, accepted this recommendation and deferred the decision to 27th January 2020 to enable the survey to take place. A full public consultation was considered but advice from KCC's Engagement and Consultation Team indicated that a condensed consultation period would not be appropriate and leave the consultation process open to challenge. Further, with the statutory planning consultation currently in progress it could be confusing for residents to have two parallel consultations on the same scheme. Consequently, it was decided to proceed with a survey of public opinion for the scheme.

- 3.15 A common issue with public consultations is that the respondents are a self-selecting sample, and usually share similar characteristics. For example, males and those aged over 50 were overrepresented in responses to the 2017 Thanet Parkway consultation whereas the population of the catchment area of the proposed station is more diverse. Therefore, the brief for the survey has specified a research design that ensures as far as possible that a representative sample of the population have been asked their view. Seven market research agencies were invited to tender for this survey based on a brief from KCC's Business Intelligence Unit.
- 3.16 The brief required that the survey be conducted within the catchment area of the proposed station (as defined by the business case passenger demand modelling – Figure 1) to ensure that only those areas directly affected are surveyed. Additionally, the area has been split between Cliffsend and the 'core catchment area' so that opinion in the immediate vicinity of the station can be gauged. The demographic profiles of these two areas have been provided so that the sample can be stratified by gender, age, social class, and by working status (if possible). This will make sure that the results are as robust as possible. The brief requested 100 respondents from Cliffsend, and 200 from the core area.
- 3.17 The survey has been designed to ask a range of questions to indicate characteristics about the people being asked so that survey results can be analysed more fully. A Show Card has been devised to provide factual information on the station proposals so that respondents have the same base level of information. To answer the question recommended by Environment and Transport Cabinet Committee, the respondents were asked "Do you think that the Thanet Parkway station should be built or not?" They were then asked for a reason for their answer.
- 3.18 The results of the survey will be presented at the Cabinet meeting owing to publishing deadlines in advance of survey results being received.

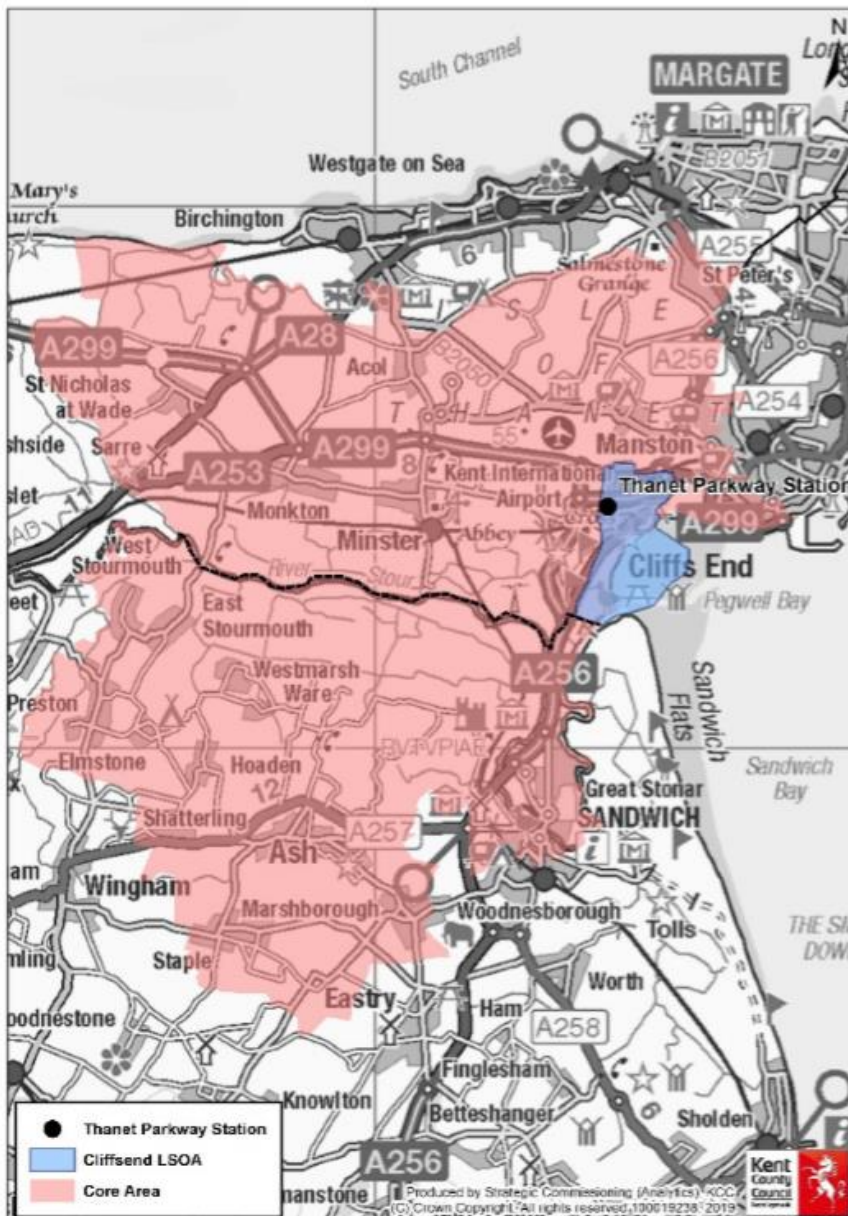


Figure 1: Public opinion survey catchment areas.

Stakeholder Support

3.19 An application was made for additional funding to the New Stations Fund 2 in 2016 (run by the Department for Transport and Network Rail). This bid required the project to demonstrate support from key local stakeholders. Consequently, letters of support were received from:

- Southeastern
- Network Rail
- Thanet District Council
- Dover District Council
- Kent Invicta Chamber of Commerce
- Homes and Communities Agency
- Discovery Park, including
 - Agalimmune Limited
 - Zoetis
 - Venomtech

- Mylan
- Your Leisure
- Visit Kent
- Locate in Kent
- Turner Contemporary
- The R&A
- Thanet Earth
- The Royal St George's Golf Club
- South East Local Enterprise Partnership
- Kent and Medway Economic Partnership
- Fujifilm
- East Kent College
- Craig Mackinlay MP

3.20 It is also well-known that the other local MP, Sir Roger Gale, is a strong supporter of the station proposals. This demonstrates that there is substantial business support in the local area. Further, letters reaffirming their support have been received from local business in recent weeks and are attached at Appendix D, including from East Kent College, eXroid, Pfizer, AlgaeCytes Limited, Kent Invicta Chamber of Commerce, Visit Kent, Canterbury Christ Church University, Discovery Park, and Locate in Kent.

4. Alternative funding opportunities

- 4.1 Thanet Parkway is a financially positive project, meaning that it will pay back to the public sector at a local and national level more than the scheme costs over its operational lifetime. Direct financial returns will be received by the Department for Transport (DfT) via rail ticket sales and by KCC from the car parking income. Indirect financial returns will be generated from the increase in council tax and business rates owing to the project unlocking economic growth in the area. It is from this basis that alternative funding opportunities have been investigated.
- 4.2 A significant number of alternative funding options have been thoroughly explored. Some of these have been successful (a £4m increase in the LGF allocation, a £2m contribution from Thanet District Council, and £0.7m from the East Kent Spatial Development Company). Nevertheless, finding a partner to either jointly deliver the station or provide a funding contribution to negate all/some of KCC's additional contribution has proved challenging, particularly when looking for a private sector partner.
- 4.3 In 2016 an application was made to the New Stations Fund 2, which was administered by DfT and Network Rail. KCC received positive feedback on the strong strategic case for the project but one of the reasons it was unsuccessful was because being financially positive was seen as a reason for it to seek private investment rather than grant funding. Following this advice, KCC met with all bidders for the new South Eastern Franchise to explore options for them to help fund the project, but ultimately the DfT cancelled the tender process. Multiple private sector investors were met with but in all cases the direct financial return from ticket sales could not be wholly or partly returned to the investor instead of the DfT and so the necessary return on investment could not be achieved. These discussions also involved returning the car parking income

to the investors, but this was too small to fund this level of investment and would mean the loss of an ongoing revenue benefit to KCC.

- 4.4 To attract private sector investment would require newly generated fare revenue to be apportioned to the investor. This method had been used at other new stations but the DfT has since declined to enter into any new agreements, believing that it does not provide good value for the taxpayer. This has had the effect of significantly limiting potential financing opportunities.
- 4.5 KCC will continue to explore all new external funding opportunities. However, given the timescales of the Local Growth Fund contribution and the need to progress with the procurement of detailed design and construction works it has reached the point where KCC needs to commit to funding the remainder of the project. Without additional KCC funding Thanet Parkway is unlikely to be built because of the impact of inflationary price rises and the loss of the grant funding secured to date.

5. Financial implications

- 5.1 A revised cost estimate for the scheme was produced in September 2019. This was based on a GRIP4 estimate of the station and car park works from Network Rail, a pre-GRIP estimate of the level crossing works by Network Rail and a revised cost estimate by highways cost consultants for the junction and archaeological mitigation works. Costs for a car park being delivered by a highways contractor were also requested to enable a cost comparison against Network Rail's estimate.
- 5.2 The current total cost estimate for the scheme is £34.51m comprising:
 - 5.2.1 £19.99m for the station and car park (at 80% probability and inclusive of 11% contingency);
 - 5.2.2 £10.20m for the level crossing upgrades (at 80% probability and inclusive of 57% contingency – this level of contingency is standard industry practice with work at GRIP1 stage);
 - 5.2.3 £4.32m for other costs including the highway junction works, archaeological mitigation works, land purchase, planning costs, legal costs and fees. This figure is inclusive of spend to date of project development work (design and planning).
- 5.3 The funding secured to date to deliver the station is comprised of:
 - 5.3.1 £2.65m KCC capital contribution, which was previously agreed under decision 14/00056 and has been used to develop the project to date;
 - 5.3.2 £14m from the Local Growth Fund (LGF) (administered by the South East Local Enterprise Partnership (SELEP));
 - 5.3.3 £2m from Thanet District Council; and
 - 5.3.4 £0.7m from the East Kent Spatial Development Company.
- 5.4 With the funding secured to date, the project requires a further £15.16m if it is to be delivered (including £4.3m that was previously allocated in the 2019-22 Investment Plan). Unless this full funding cost is met, KCC will not be able to continue to progress the project, given the need to procure the project in

February 2020 and prior to that, securing an in-principle confirmation of the SELEP funding of £14m. In taking the proposed decision, Cabinet will commit KCC to fill the funding gap of £15.16m, whilst continuing to explore external funding opportunities.

- 5.5 If Cabinet agree the decision, the KCC funding contribution will need to be formally agreed as part of the 2020-23 capital programme when this is presented to County Council on 13th February 2020. This commitment will be key to enabling KCC to draw down the £14 million of LGF money from SELEP, for which KCC is required to demonstrate to the SELEP Accountability Board on 14th February that a complete funding package is in place for the scheme. As the scheme estimate has increased, a final gate review of the business case by the SELEP Independent Technical Evaluator (ITE) is also required. This gate review will be completed in January 2020 ahead of final approval at the SELEP Accountability Board on 14th February 2020.
- 5.6 The project business case has been updated following the revised project estimate and still demonstrates very high value for money in the Value for Money (VfM) assessment. The station is commercially viable (net fares revenue is in excess of the on-going cost). Depending on the operating model, there is the potential for the station car park to provide a future income to KCC of around £68,000 per year net revenue based on a £3.50 per day parking charge.
- 5.7 There is no maintenance and operating cost to KCC for the station, as the station will be managed by the Train Operating Company (TOC) under a station lease agreement with Network Rail.
- 5.8 In terms of service provision, the Department for Transport (DfT) require the promotor to demonstrate that the proposed train service covers its net operating cost from newly generated revenue. Where there is a shortfall the scheme promotor (KCC) must fund the net shortfall for the first three years, after which the service must cover net operating costs from newly generated revenue. The business case demonstrates that from opening year the estimated annual revenue from newly generated fares is expected to be £578,000 (discounted to a 'present value year' of 2010) which will exceed the £139,190 (at 2018 prices) estimated annual operating cost of the station. The risk that this KCC revenue commitment materialises is therefore low and will be limited to £139,190 (at 2018 prices) per annum for three years. However, should the passenger demand for the station not materialise, KCC will need to revenue fund up to this amount (£139,190 at 2018 prices) per year for the first three years after the station opens.
- 5.9 KCC will maintain ownership of the car park retaining responsibility for its operation and maintenance. Demand modelling undertaken indicates that the income from the car park will be sufficient to cover the cost of operation and maintenance. Should actual demand for the station not reach the modelled demand, then there will be a revenue requirement that KCC will need to meet. The business case shows car park income in year 1 equates to £168,000 (discounted to a 'present value year' of 2010) which exceeds the £84,240 (at 2018 prices) per annum operating cost. The likelihood of this risk materialising is therefore low and will be limited to £84,240 (2018 prices) per annum.

However, should the demand for the car park not materialise, KCC will need to revenue fund up to this amount (£84,240 at 2018 prices) per year.

- 5.10 As the scheme enters the detailed design phase, there is a potential risk of cost escalation given the GRIP4 estimates are based on a probability of 80%. Brexit may also result in increased costs due to contractor and or materials availability. To mitigate, the project cost estimate contains an allowance for contingency (11% on Station and car park works and 57% of level crossings works), and therefore it is anticipated that the final cost of the scheme will reduce below the current estimate. KCC will see its contribution to the funding envelope reduce with any reduction in the realised scheme costs, however, cost escalation will need to be met by KCC should it occur. All other potential external funding opportunities will also continue to be explored to reduce KCC's contribution to the scheme.

6. Risks

- 6.1 The LGF funding (£14m) is required to be spent by March 2021, although project completion is scheduled for December 2022 (Financial year 2022/2023). A revised spend profile for the scheme is required following the revised cost estimate, however, it is anticipated that £9.3m of LGF money can be spent prior to the March 2021 deadline, with the remaining £4.7m to be spent the following year. SELEP have set out five conditions to be satisfied to allow spend beyond the March 2021 deadline, to which KCC will demonstrate compliance:

- 6.1.1 A clear delivery plan with specific delivery milestones and completion date to be agreed by the Board;
- 6.1.2 A direct link to the delivery of jobs, homes or improved skills levels within the SELEP area;
- 6.1.3 All funding sources identified to enable the delivery of the project. Written commitment will be sought from the respective project delivery partner to confirm that the funding sources are in place to deliver the project beyond the Growth Deal;
- 6.1.4 Endorsement from the SELEP Strategic Board that the funding should be retained against the project beyond 31st March 2021; and;
- 6.1.5 Contractual commitments being in place with construction contractors by 31st March 2021 for the delivery of the project.

7. Next steps

- 7.1 In order to progress the scheme, the project team intend to commission Network Rail to undertake GRIP1-4 for the level crossings, a detailed design and subsequent build of the station and car park (GRIP5-8) and commission detailed design for the highway junction works, followed by the award of a build contract. However, alternative delivery models are being explored as there could be efficiency savings and reduced programme risk if Network Rail deliver the junction works alongside the station and car park.
- 7.2 The proposed decision (Appendix A) asks Cabinet to agree to progress and deliver the Thanet Parkway Railway Station project (up to a total KCC contribution of £17.81m), which will include:

- a) undertaking detailed design; and subject to planning approval;
- b) completing acquisition of the land; and
- c) entering into contracts as necessary for construction.

7.3 The proposed Cabinet decision also asks that authority is delegated to the Corporate Director of Growth, Environment & Transport, in consultation with the Cabinet Member for Highways and Transport, to take appropriate actions necessary to implement this decision, including but not limited to, deciding the preferred procurement route and entering in relevant contracts (of which KCC's contribution is to the maximum value of £17.81m) or other legal agreements.

8. Legal implications

8.1 Invicta Law is providing advice and the land acquisition will be completed by KCC Infrastructure. Any further legal implications to be established through continued engagement with Invicta Law Ltd and Strategic Commissioning.

9. Equalities implications

9.1 The Equalities Impact Assessment (EqIA) is attached at Appendix C.

9.2 A non-statutory pre-planning consultation was held from January to March 2017. As part of the consultation questionnaire, respondents were asked about their views on the EqIA and the proposals for the station. Following the changes to the design from footbridge to subway, a number of representative groups were contacted in March 2019 for their views on the use of subways at stations. These views are being considered as part of the design process as the station progresses.

10. Data Protection implications

10.1 A Data Protection Impact Assessment is not required as this project does not require the processing of personal data.

11. Other corporate implications

11.1 Following delivery of the scheme, the KCC Corporate Landlord will retain ownership of the car park, retaining responsibility for its operation and maintenance.

12. Governance

12.1 This is a Key Decision by virtue of involving more £1m of expenditure and being of a significant nature. Consequently, the decision may only be taken by Cabinet or a Cabinet Member. As per the proposed decision by Cabinet, authority to take necessary actions to implement the decision will be delegated to the Corporate Director for Growth, Environment and Transport. The Executive Scheme of Delegation for Officers, set out in the Constitution, provides the governance pathway for the implementation of Executive Member decisions by Officers.

12.2 The project is also governed by a number of groups and boards to ensure oversight and stakeholder input. The Project Review Board chaired by Network Rail meets monthly and consists of KCC officers and the Train Operating Company (Southeastern). An internal KCC officer Project Board meets quarterly (or more often as required). Written updates are provided to external stakeholders Thanet District Council and Dover District Council. As part of the LGF governance process, monthly Programme Boards are held that receive project updates and collate a highlight report. This then informs the monthly Sponsoring Group meetings. Sponsoring Group consists of the Corporate Director Growth Environment & Transport, Head of Finance, Director Environment, Planning & Enforcement, Director Highways, Transportation & Waste, Transportation Head of Service and the Major Capital Programme Manager. This meeting discusses high-level programme and financial progress.

13. Conclusions

13.1 A decision is needed to enable KCC to progress the delivery of Thanet Parkway Railway Station through detailed design and construction, subject to planning approval. The project has made significant progress through feasibility and into outline design, but now requires a formal decision to allow it to proceed through detailed design to station delivery and ultimately entry into service.

13.2 In addition to the extensive public consultation carried out for this project over the course of its development, the Environment and Transport Cabinet Committee recommended that public opinion on the station be tested again prior to the decision being taken by Cabinet. Subsequently, Cabinet requested a public opinion survey at its meeting on 2nd December 2019.

13.3 To this end, KCC's Business Intelligence Unit has commissioned a survey ensuring that a representative sample of responses is achieved across the catchment area of the proposed station. The results of this survey will be presented at Cabinet owing to publishing dates falling before the receipt of the survey results. KCC has also been involved in further engagement with Thanet District Council and local businesses, which has shown positive support for the project.

13.4 It is recommended that the results of the public opinion survey and the views of local members, the business community and residents in the catchment area be discussed and considered by Cabinet before a decision is made.

13.5 Critically, the decision as to whether KCC would like to progress the project, and therefore to fill the funding gap for Thanet Parkway cannot be deferred any further. Alternative funding options have been thoroughly investigated and without KCC's investment the project is unlikely to be delivered in the foreseeable future. The final opportunity to seek approval for the £14m Local Growth Fund contribution from SELEP is 14th February 2020. If the Thanet Parkway business case is not presented to the Accountability Board on that date with the full funding package secured, the £14m funding will be reallocated to other projects across the SELEP area (East Sussex, Kent, Medway, Thurrock, Southend-on-Sea, and Essex).

14. Recommendation

14.1 Subject to the consideration of the public opinion survey results and all consultation and analyses to date, Cabinet is recommended to take the decision (as attached decision sheet at Appendix A) to:

1) agree to progress and deliver the Thanet Parkway Railway Station project (up to a total KCC contribution of £17.81m, subject to necessary increases to the capital budget allocation in the 2020/21 County Council budget), which will include the following key activities;

- a) undertaking detailed design; and subject to planning approval;
- b) completing the acquisition of the land; and
- c) entering into contracts as necessary for construction.

2) delegate authority to the Corporate Director of Growth, Environment & Transport, in consultation with the Cabinet Member for Highways and Transport, to take appropriate actions necessary to implement this decision, including but not limited to, deciding the preferred procurement route and entering into relevant contracts (of which KCC's contribution is to the maximum value of £17.81m) or other legal agreements.

15. Appendices

- Appendix A: Proposed Record of Decision
- Appendix B: Station layout plan and artist's impressions
- Appendix C: Equalities Impact Assessment (EqIA)
- Appendix D: Letters of support (2019/20)

16. Background Documents

- Consultation Report for the 2015 public consultation can be accessed at: https://kccconsultations.inconsult.uk/gf2.ti/f/780162/24623941.1/PDF/-/Thanet_Parkway_Public_Consultation_Report_Updated.pdf
- Consultation Report for the 2017 public consultation can be accessed at: https://kccconsultations.inconsult.uk/gf2.ti/f/780162/29447813.1/PDF/-/Thanet_Parkway_Consultation_Report_FINAL_AUGUST_2017.pdf

17. Contact Details

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KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BETAKEN BY:

Cabinet

DECISION NO:

19/00085

For publication

Thanet Parkway Railway Station – Scheme Delivery

Key decision: YES

Expenditure over £1m

Subject Matter / Title of Decision

Thanet Parkway Railway Station – Scheme Delivery

Decision:

The Cabinet agrees to the progression and delivery of the Thanet Parkway Railway Station project (up to a total KCC contribution of £17.81m, subject to necessary increases to the capital budget allocation in the 2020/21 County Council budget), which will include the following key activities;

- a) undertaking detailed design; and subject to planning approval;
- b) completing acquisition of the land; and
- c) entering into contracts as necessary for construction.

And;

Agrees to delegate authority to the Corporate Director of Growth, Environment & Transport, in consultation with the Cabinet Member for Highways and Transport, to take appropriate actions necessary to implement this decision, including but not limited to, deciding the preferred procurement route and entering into relevant contracts (of which KCC's contribution is to the maximum value of £17.81m) or other legal agreements.

Reason(s) for decision:

Since 2010, Thanet Parkway has been a key strategic transport priority for Kent County Council, with the ambition to deliver the station first mentioned in Growth without Gridlock (December 2010), the third Local Transport Plan (2011-2016), the Rail Action Plan for Kent (April 2011) and most recently in Local Transport Plan 4: Delivering Growth without Gridlock (2016 – 2031) (LTP4). The delivery of the station continues to be of significant importance to the County Council and is a strategic priority in LTP4 because of its ability to improve rail connectivity between East Kent, other Kent towns and London; to improve the attractiveness of the area to employers and thereby address the historic economic disadvantage of East Kent.

The delivery of the station will help meet the overarching objective of LTP4:

To deliver safe and effective transport, ensuring that all Kent's communities and businesses benefit, the environment is enhanced, and economic growth is supported.

Background

A previous Key Decision was taken by the Cabinet Member for Environment and Transport on 1 August 2014 (14/00056) which approved the delivery of Thanet Parkway Station in the location to the west of Cliffsend, involving:

- a) Commencing land acquisition work;
- b) Undertaking public consultations to support the project development process; and
- c) Undertaking project development work to enable the submission of a planning application and design work for the scheme.

The feasibility design for the scheme received Approval in Principle (equivalent to Network Rail's 'Governance in Railway Investment Projects Stage 3' [GRIP 3] status) in August 2017. Following that milestone, the scheme was progressed through outline design (GRIP 4) and planning application was submitted in May 2018.

Comments received during the planning process regarding the visual impact of the scheme led to changes in the scheme design. As a result, the design work and planning application documents were amended and resubmitted in November 2019.

Negotiations for land acquisition have been ongoing with the intention to enter into a contract following this decision approval, and subject to planning permission being granted.

A decision is required to proceed with the delivery of the scheme in order to meet the project delivery programme.

Financial Implications

The total cost of the project is estimated to be £34.51m based on a 2019 estimate.

The scheme funding comprises of £14m from the Local Growth Fund (administered by the South East Local Enterprise Partnership), £2m from Thanet District Council, £0.7 from the East Kent Spatial Development Company.

KCC has already committed £2.65m (via decision 14/00056) and will therefore commit to a further investment of up to £15.16m (a maximum total of £17.81m), whilst continuing to explore further external funding opportunities.

The business case work has been completed, showing that the project offers very high value for money and that the station is commercially viable (net fares revenue is in excess of the on-going cost). Depending on the operating model, there is the potential for the station car park to provide a future income to KCC over a number of years.

Growth Environment & Transport, Section 4 – Capital Investment Plans 2019-20 to 2021-22 By Year, Row 6, page 70.

Growth Environment & Transport, Section 4 – Capital Investment Plans 2019-20 to 2021-22 By Funding, Row 7, page 74.

Legal Implications

Invicta Law is providing advice and the land acquisition will be completed by KCC Infrastructure. Any further legal implications to be established through continued engagement with Invicta Law Ltd and Strategic Commissioning.

Equalities implications

An Equalities Impact Assessment has been undertaken and considered.

Data Protection implications

A Data Protection Impact Assessment is not required as this project does not require the processing of personal data.

Cabinet Committee recommendations and other consultation:

Cabinet Committee

The project was taken to Environment and Transport Cabinet Committee in July 2014, at which the proposed decision (14/00056) was endorsed. The scheme has also featured in many transport strategy documents, including the statutory *Local Transport Plan 4: Delivering Growth without Gridlock (2016-31)* which was adopted by County Council on 13th July 2017.

The proposed decision was considered by the Environment & Transport Cabinet Committee on 29th November 2019. The committee recommended to the Cabinet Member that additional survey work be undertaken before the decision is taken by Cabinet. This recommendation was accepted; survey work was commissioned and the decision deferred pending this engagement activity.

Public Consultation

Extensive public consultation activity has taken place throughout the development of the project:

Public consultations were held on 2nd February – 27th March 2015 and 25th January – 19th March 2017.

A statutory planning consultation was held in 2018 following submission of a planning application in May 2018. A second statutory planning consultation commenced on 10th December 2019 until 20th January 2020.

Further stakeholder engagement has been carried out during autumn 2019. This included a public meeting organised by Cliffsend Parish Council for the residents of Cliffsend on 10th October 2019 and a newsletter delivered to all 800 households in Cliffsend to notify residents of the design changes and December/January statutory planning consultation.

Following a recommendation by Environment and Transport Cabinet Committee to the Cabinet Member, a survey of public opinion was commissioned in December 2019 with the survey taking place in January 2020. This was designed to gain a representative sample of views on the project.

<https://www.kent.gov.uk/roads-and-travel/travelling-around-kent/thanet-parkway-railway-station>

Which Divisions / Local Members are particularly affected:

All Thanet Electoral Divisions notably;
Ramsgate
Birchington and Rural

Have views been sought from local Members?

The views of Members were sought through the consultation which ran from 25th January – 19th March 2017. All members were supplied with a copy of the consultation booklet and questionnaire and a KCC Member briefing was held on the 10th January 2017. All current affected Members were informed of and invited to the public meeting in Cliffsend on 10th October 2019.

Several local Members attended and spoke at the Environment & Transport Cabinet Committee on 27 November 2019.

Any alternatives considered and rejected:

A full options analysis was carried out as part of the scheme business case. Below is a summary of the options considered as alternatives to delivering Thanet Parkway.

Option		Outcome
1	Do nothing	rejected as it would fail to accommodate increasing demand for rail travel, accelerate the delivery of housing and fail to improve access to jobs and employment space.
2	Increase car parking provision at Ramsgate Station	shortlisted for further investigation but rejected due to the lack of land in the residential area around the station.
3	Increase car parking provision at Minster Station	rejected due to unsuitable local highway network, impact on Minster village and poorer rail service at Minster.
4	Shuttle bus from the Birchington-On-Sea Station	rejected due to unattractive journey times and lack of rail access to Ashford, Canterbury and Maidstone.
5	Direct coach service from London	rejected due to long journey times and low impact on economic growth.
6	Shuttle bus from Ramsgate Station	rejected due to lack of suitable terminus at Ramsgate and low impact on economic growth.

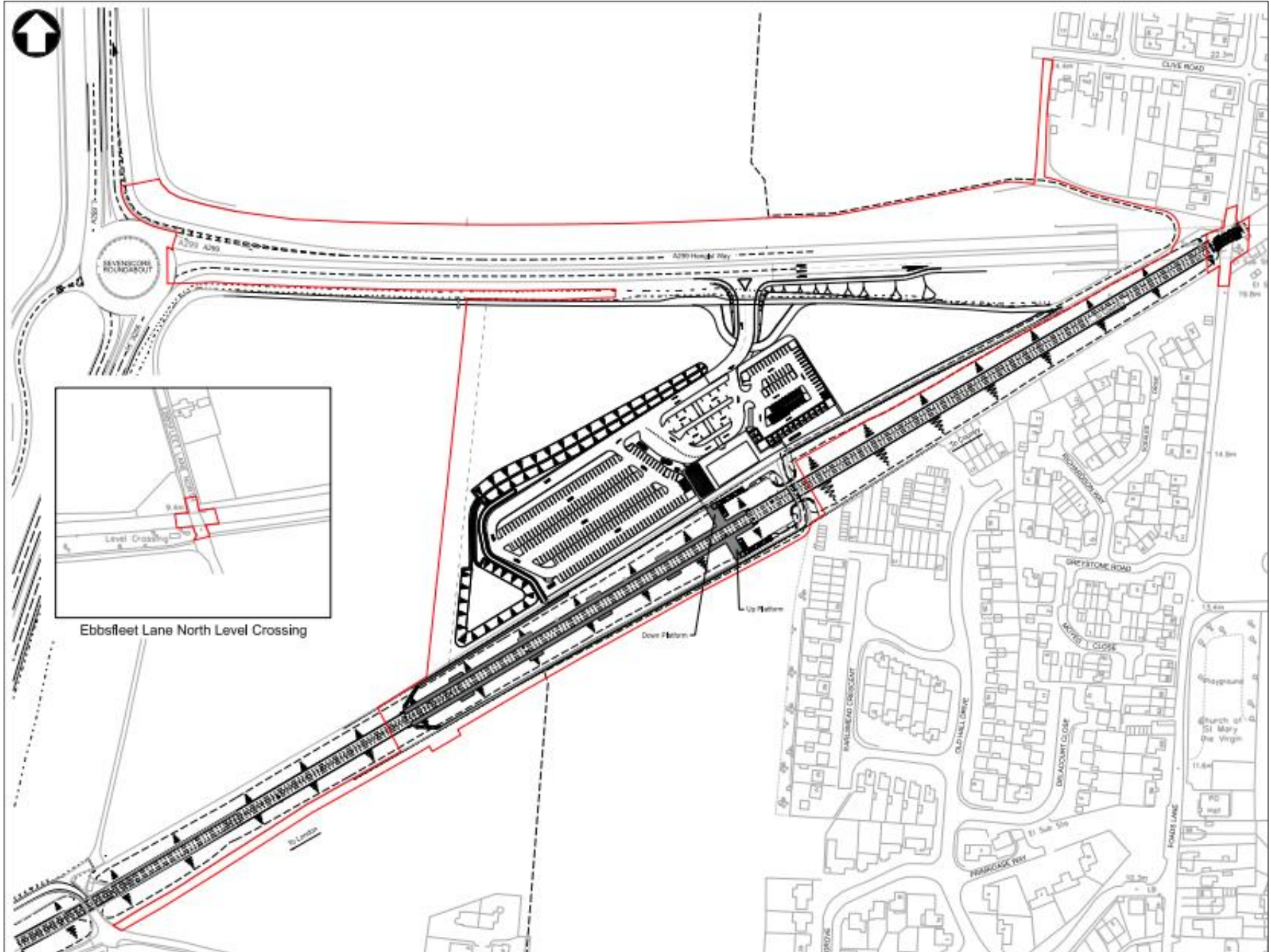
Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:

None.

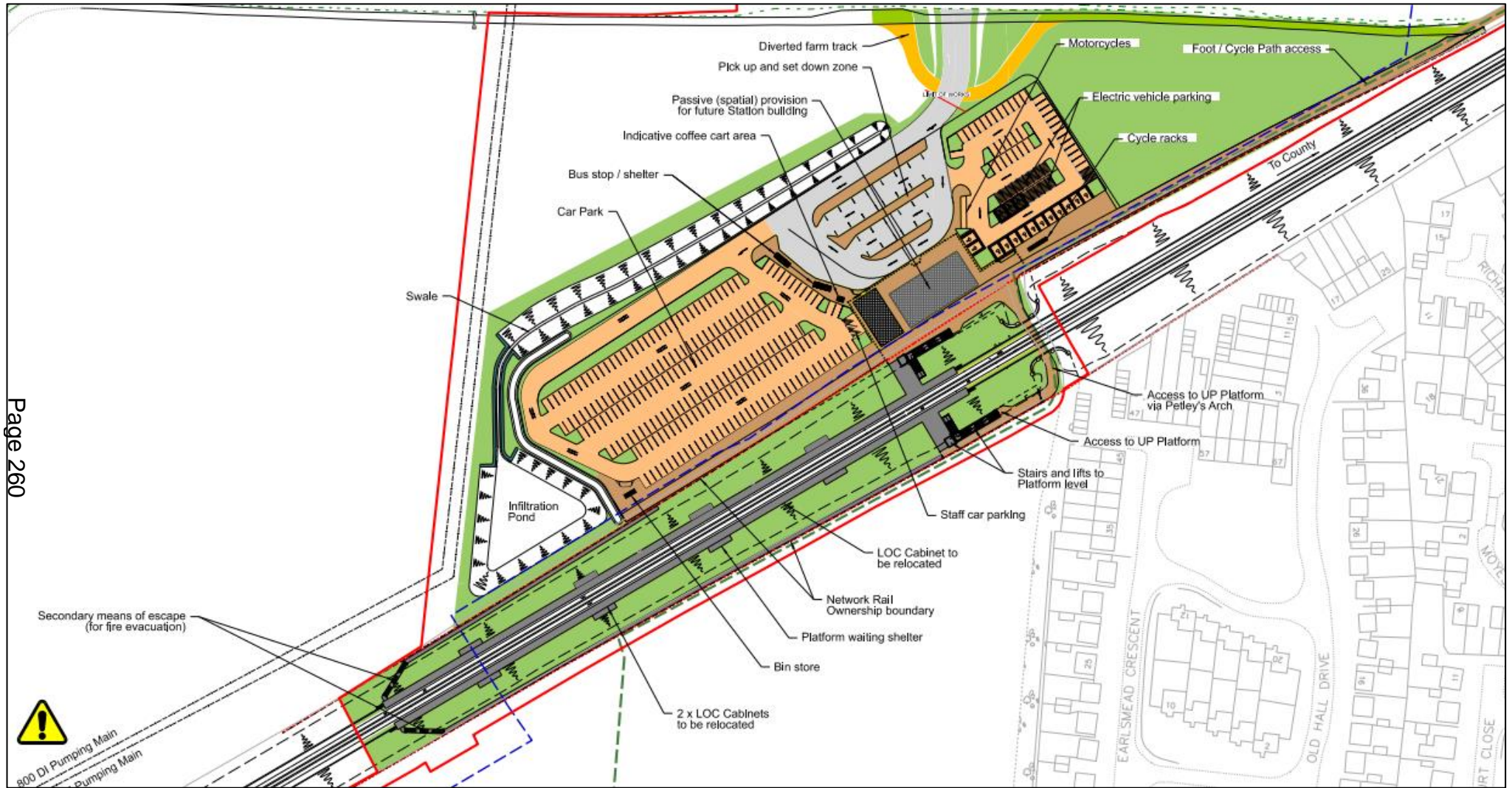
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signed

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date

Site Location Plan



Station Layout Plan



Artist Impressions



View of station from north of the railway line looking south west.



View of station from south of the railway line looking north west.

**KENT COUNTY COUNCIL
EQUALITY ANALYSIS / IMPACT ASSESSMENT (EqIA)**

Directorate: Growth, Environment and Transport

Name of policy, procedure, project or service: Thanet Parkway Railway Station

What is being assessed? The provision of a new Railway Station in Thanet called Thanet Parkway.

Responsible Owner/ Senior Officer: Joe Ratcliffe, Transport Strategy Manager

Date of Initial Screening: 11/12/13 and updated 07/05/19

Version	Author	Date	Comment
1	RM	11/12/13	
2	SF	28/11/14	
3	FQ	28/01/15	Updated to reflect actions taken for the initial public consultation.
4	BS	10/11/16	Updated in preparation for New Station Fund bid and second consultation.
5	KP	23/11/16	Updates to previous version.
6	KP	09/11/18	Updates following further design and consultation.
7	SF	10/05/19	Updates following design changes.
8	SF	07/77/19	Updates following design changes

Screening Grid

Characteristic	Could this policy, procedure, project or service, or any proposed changes to it, affect this group less favourably than others in Kent? YES/NO If yes how?	Assessment of potential impact HIGH/MEDIUM LOW/NONE UNKNOWN		Provide details: a) Is internal action required? If yes what? b) Is further assessment required? If yes, why?	Could this policy, procedure, project or service promote equal opportunities for this group? YES/NO - Explain how good practice can promote equal opportunities
		Positive	Negative	Internal action must be included in Action Plan	If yes you must provide detail
Age Page 264	YES. The 2015 consultation identified the following potential impacts: <ul style="list-style-type: none"> Given the station is out of town, some elderly and young people may not drive and therefore be disadvantaged compared to those who do. Elderly people may be concerned with their security if the station is unstaffed. The respondents to the 2017 consultation also expressed concern about it being unstaffed.	Medium	Medium	<ul style="list-style-type: none"> We will ensure the design of the station will be well connected with local bus routes, offer a park and ride facility and have cycle and pedestrian access point. We will be incorporating CCTV and lighting into the design of both the car park and station, therefore improving safety at the station. We will have help points for any issues that may arise. Following an assessment of demand the station may be manned at peak times. Further assistance would therefore be available. 	Yes. The scheme promotes improved accessibility for everyone. People who do not have access to private car will be able to access public transport to the station. The station aims to improve the economic prosperity of the area and improve access to employment and training opportunities for all.
Disability	YES. The 2015 consultation identified the following potential impacts: <ul style="list-style-type: none"> During construction: dust, pollution and airborne 	Medium	Medium	<ul style="list-style-type: none"> The construction methods, working hours and mitigation measures to minimise pollution during the construction period will form a Construction 	Yes. Improvements to public transport services will support the independence of all people. Passengers requiring assistance will be able to book this service

	<p>contaminants may have an impact on people with respiratory problems.</p> <ul style="list-style-type: none"> • Safety concerns as station is unstaffed. • Access to and between the platforms. <p>The 2017 consultation also reported concerns around safety of an unmanned station.</p> <ul style="list-style-type: none"> • Boarding and alighting trains may be more difficult at an unmanned station. 			<p>Management Plan, to be agreed through Planning. Such mitigation could include dampening down construction dust.</p> <ul style="list-style-type: none"> • There will be CCTV, lighting and help points to alleviate safety concerns. • Following an assessment of demand the station may be manned at peak times. • Lifts will be available for access between the platforms. • A subway will be provided to provide access between platforms, this option was favoured by disabled users at the public consultations as it allowed easier access than a footbridge. 	<p>as they can at other unstaffed stations across the county.</p>
Sex	<p>YES. The 2015 consultation identified the following potential impacts:</p> <ul style="list-style-type: none"> • Safety concerns, as station will be unstaffed. This can be supported with comparable data below from Transport for London showing that women feel more vulnerable when travelling after dark. • Pregnant women may also feel vulnerable if the station is unstaffed. 	Low	Medium	<ul style="list-style-type: none"> • There will be CCTV, lighting and help points to alleviate safety concerns. • Following an assessment of demand the station may be manned at peak times. 	<p>Improvements to public transport services will support the independence of all people.</p>

Transgender/ Gender identity	YES. <ul style="list-style-type: none"> Safety concerns, as station will be unstaffed. 	None	Medium	<ul style="list-style-type: none"> There will be CCTV, lighting and help points to alleviate safety concerns. Following an assessment of demand the station may be manned at peak times. Consultation will target the Transgender community to inform any action that needs to be taken. 	No
Race Page 266	YES. <ul style="list-style-type: none"> Given the station is out of town, people who do not drive may be disadvantaged compared to those who do. The Department for Transport 2012 statistics show that the level of car ownership is lower for black and minority ethnic (BME) groups. Safety concerns, as station will be unstaffed. 	Low	Medium	<ul style="list-style-type: none"> There will be CCTV, lighting and help points to alleviate safety concerns. Following an assessment of demand the station may be manned at peak times. 	Improvements to public transport services will support the independence of all people.
Religion or belief	YES. <ul style="list-style-type: none"> Safety concerns, as station will be unstaffed. 	None	Medium	<ul style="list-style-type: none"> There will be CCTV, lighting and help points to alleviate safety concerns. Following an assessment of demand the station may be manned at peak times. 	No
Sexual orientation	YES. <ul style="list-style-type: none"> Safety concerns, as station will be unstaffed. 	None	Medium	<ul style="list-style-type: none"> There will be CCTV, lighting and help points to alleviate safety concerns. Following an assessment of 	No

				demand the station may be manned at peak times.	
Pregnancy and maternity	<p>Yes.</p> <ul style="list-style-type: none"> Boarding and alighting trains may be more difficult at an unmanned station for people with pushchairs. Pregnant women may feel vulnerable if the station is unstaffed. 	None	Medium	<ul style="list-style-type: none"> There will be CCTV, lighting and help points to alleviate safety concerns. Following an assessment of demand the station may be manned at peak times which could assist with access. 	No
Marriage and Civil Partnerships	<ul style="list-style-type: none"> N/A 	N/A	N/A	<ul style="list-style-type: none"> N/A. 	N/A
Carer's responsibilities	<p>YES.</p> <ul style="list-style-type: none"> Carer's may be required to provide greater levels of assistance given the station is proposed to be unmanned. 	None	Medium	<ul style="list-style-type: none"> Following an assessment of demand the station may be manned at peak times which could assist with access. 	No

Part 1: INITIAL SCREENING

Proportionality - Based on the answers in the above screening grid what weighting would you ascribe to this function – see Risk Matrix

Low	Medium	High
Low relevance or Insufficient information/evidence to make a judgement.	Medium relevance or Insufficient information/evidence to make a Judgement.	High relevance to equality, /likely to have adverse impact on protected groups

State rating & reasons

The scheme will have a medium positive impact on some groups (Age, Disability) and a low positive impact on others (Race, Sex) as it improves their access to public transport. It will also have a medium negative impact on all of the protected groups (due to safety concerns), however mitigating measures have been provided to address the negative impacts. The scheme will act to improve accessibility to rail services in Thanet, delivering benefits for all residents and businesses in East Kent.

Context

Kent County Council (KCC) has identified the delivery of Thanet Parkway Railway Station as a priority to support economic growth in Kent. The delivery of a Parkway Station has been a top priority for KCC since 2010, with the ambition to deliver the station first mentioned in *Growth without Gridlock* (December 2010) and the third *Local Transport Plan* (2011-2016) and the *Rail Action Plan for Kent* (April 2011). The delivery of this station continues to remain of substantial importance to the County Council and is a countywide strategic priority in KCC's new *Local Transport Plan 4: Delivering Growth without Gridlock* (2016-2031), which was adopted in 2017 following a full public consultation and Strategic Environmental Assessment.

Following site appraisal and scheme development work, the proposed railway station will be situated along the existing railway line, close to the village of Cliffsend. It has been located to the east of a triangle of land bounded by the A299, A256 and the railway line. This minimises the land take necessary for the station. A new dedicated junction and access road will be built from the A299 Hengist Way.

The design will include a two-platform station, station forecourt, car parking, bus stops, drop-off, pick-up/ taxi drop off point. The station will be served by High Speed and Mainline services.

Consultation is seen an essential tool for this project, to understand public opinion and to inform this equality analysis and subsequently inform the design and plans proposed. Consultation and engagement have therefore been carried out throughout the lifespan of the scheme.

An initial eight-week public consultation was undertaken in 2015 on the initial concept design. A further pre-planning consultation on the detailed design and station layout was held from 25th January to 19th March 2017. The results of these consultations were used to inform the design in the planning application.

A planning application was submitted for the scheme in May 2018. A statutory 28 days consultation was completed by KCC Planning Applications Group following this submission. It was deemed that designing this station with a footbridge to gain access between the platforms would have a negative impact on the visual landscape (due to the height of the structure over and above the height of the embankment). As such a new proposal for the station, utilising an existing railway subway is being produced for a planning application to be resubmitted.

Additional engagement was carried out in March 2019, and October/ November 2019 to understand the views of local residents and disability and age characteristic groups on the use of a subway instead of a footbridge. (See Involvement and Engagement section). Following the planned submission of a revised planning application, another statutory consultation period will take place in winter 2019.

Aims and Objectives

The project aims to address existing and future weaknesses in Thanet's rail and wider transport system to ensure that the development of the transport network keeps pace with the rate of economic growth predicted for the South East. The County Council's aims for East Kent are to:

- Improve journey times on the High Speed service;
- Increase the attractiveness of East Kent to employers (particularly those who wish to relocate out of London);
- Support the economy by unlocking new economic development opportunities;
- Reduce environmental impacts for local residents; and
- Improve access to employment opportunities in Thanet (including by bringing prosperity out of London).

Thanet Parkway directly supports these aims and its objectives have been developed to contribute towards these aims as well as to form targets and outcomes for the scheme.

The aim of the project is to deliver a new railway station in Thanet along the existing rail line between Minster and Ramsgate. The objectives are to:

- Accelerate the pace of housing delivery in Thanet (1,600 – 3,200 additional homes delivered between opening year and year 30).
- Positively contribute to economic growth by attracting higher skilled workers to the area (measured by census data showing change in educational attainment of the population).

- Stimulate the creation of additional jobs by encouraging business location and expansion decisions based on the existence of the new station and journey times to London of around 1 hour (400 – 800 additional jobs from opening year to year 30).
- Generate over 50,000 new rail journeys from first full operational year (2022).
- Increase week day usage of the new station year on year from 412 in 2022 to 456 in 2026.
- Provide rail access to all users from Thanet to London with a journey time of around one hour.
- Provide commuters with alternative access to the area for journeys that might otherwise be made on the local and strategic highway network from opening year and increasing by 2031.

Beneficiaries

- This scheme is intended to benefit residents (representing all of the characteristic groups) and businesses within East Kent by providing improved access to both jobs and labour pools.
- The delivery of a railway station at the proposed location will improve access to employment sites such as Manston Business Park, the former Manston Airport site (whatever its future use), Discovery Park Enterprise Zone and Euro Kent development.
- The improved accessibility to employment opportunities will help to tackle the higher than Kent average levels of unemployment experienced in Thanet.
- Ramsgate station is unable to provide the required car parking provision, with cars currently parking inappropriately in residential areas. Residents in close proximity to Ramsgate station will therefore benefit as Thanet Parkway station will help to mitigate against a growth of inappropriate on-street parking which could occur due the future growth in rail demand.
- There will also be benefits for the wider Kent population. The provision of the station will give people travelling to/from Thanet greater choice of where to travel to/from and will better connect Thanet with other areas of Kent, as well as providing additional station capacity to accommodate increasing passenger demand.
- Delivering improved rail connectivity will help promote a modal shift from road to rail and more sustainable means of transport. Encouraging a modal shift from road to rail will help to mitigate the negative impacts of increased car use in Kent such as congestion and air pollution.

Information and Data

Analysis of data about equality and diversity in Kent has been undertaken below to gain a better understanding of the demographics of Thanet, including the ward areas of Cliffsend and Pegwell, in which Thanet Parkway will be located.

The population of Kent is expected to rise, as generally there are expected to be more births than deaths and, in addition, more people moving into Kent than leaving the county. Kent's population is also ageing, and a key contributor is increased life expectancy.

Kent County Council produces ward profiles and population estimates¹. These provide key statistics for the area:

- The total population for Kent is estimated to be 1,554,600 (September 2018), with a split of 51% female and 49% male.
- Between 2006 and 2016, Kent's population grew by 10.4% and it is expected to rise by a further 22.2% by 2036. In the same period, the population of Thanet is expected to rise by 27.0%.
- Based on 2016 population estimates, the ward of Cliffsend and Pegwell made up 3.5% of the total Thanet population.
- The ward of Cliffsend and Pegwell has a higher proportion of female residents (52.3%) compared to Thanet (51.5%) and Kent as a whole (50.9%).
- 17.6% of residents in Kent have an illness or condition which limits their day to day activities in some way. Within Thanet, this figure is 23.4% (2011 census) and in Cliffsend and Pegwell the figure is 21.5%. This indicates the station is more likely to be used by users with a condition which limits their day to day activities than if it were located elsewhere in Kent.
- 2011 census data shows that the largest ethnic group in Kent is white (93.7%), and 6.6% are of Black Minority Ethnic (BME) origin. The largest single BME group is Indian at 1.2% of the total population. In Thanet the BME population falls to 4.5% and falls further to 3.7% in Cliffsend and Pegwell.
- Again from census 2011, 62.5% of Kent's residents describe themselves as Christian, with the largest non-Christian religion being Muslim (1%). In Thanet, 61.4% described themselves as Christian, 28.6% with no religion, 7.41% did not state a religion, and the remainder were a range of other religions. In Cliffsend and Pegwell 66.9% of people describe themselves as Christian, whereas 0.6% of people describe themselves as Muslim (and same proportion describing themselves as Hindu). 23.7% declare no religion.
- Looking at statistics for rail usage in Great Britain as a whole, in February 2015 55% of adults had used a train at least once in the previous twelve months, with this rising to 66% for adults in the south east. Older age groups and those working in manual occupations were less likely to have

¹ KCC Business Intelligence; <http://www.kent.gov.uk/about-the-council/information-and-data/Facts-and-figures-about-Kent/summary-of-kent-facts-and-figures#tab-2>

used rail, whereas those living in the south east and in a higher income bracket were more likely to have made a train journey².

- 220m rail journeys were made to/from the south east region in 2015/16 and a further 84m within the region³.
- Unemployment in Thanet for September 2018 was 3.6%, which is substantially higher than Great Britain figure (2.2%) and Kent figure (2.0%). Unemployment in Thanet has increased by 44% since September 2017. The rate is much higher for those in the 18 – 24 age group at 7.7%.
- The ward the station is in, Cliffsend and Pegwell, had 1.6% of all economically active people (16 – 64) unemployed in 2017⁴. The delivery of Thanet Parkway will widen job opportunities through better accessibility to the London and wider Kent.
- Due to a lack of transport information for East Kent, research from London was used to indicate transport types for various equalities groups. A report by Transport for London (TfL, 2015)⁵, identified a number of barriers to using public transport, including that women are more likely to be worried about their personal safety and take precautions against crime (such as sitting next to other people). In London, 61% of women said that the frequency of their travel is affected ‘a lot’ or ‘a little’ because of concerns about crime and antisocial behaviour. Although this data cannot be directly applied to Kent because of different demographics and travel opportunities between London and the county, some of the typical barriers to travel can be inferred to be experienced by women across the country.
- Like London, women make up 51% of Kent’s population⁶.
- Based on 2011 census data, 3.1% of people in the Cliffsend and Pegwell ward travel to work by rail, with this figure rising to 3.9% of people in Thanet. This compares to an average of 9.2% in the KCC area⁷. Delivering Thanet Parkway railway station at the proposed location would greatly improve rail accessibility for residents of Cliffsend and Pegwell and the wider Thanet area.
- From the 2011 census, the district of Thanet has the lowest level of car ownership in Kent with 29.8% of households having no access to car,

² Department for Transport (2015). Public attitudes towards train services: 2015 summary.

³ Office of Road and Rail (2017). Rail Statistics Compendium Great Britain 2016-17 Annual.

⁴ Claimant count data.

⁵ Transport for London (2015) Understanding the travel needs of London’s diverse communities, available at: <http://content.tfl.gov.uk/travel-in-london-understanding-our-diverse-communities.pdf>

⁶ Kent County Council. Area Profiles.

http://www.kent.gov.uk/your_council/kent_facts_and_figures/area_profiles.aspx

⁷ Kent County Council (2011). Area Profiles.

http://www.kent.gov.uk/your_council/kent_facts_and_figures/area_profiles.aspx

compared to 20% in the KCC area as a whole⁸. The number of households with access to two or more cars is also relatively low in Thanet at 26%, relative to the Kent average of 37.3%. So, whilst there may be access to one car in a household, this may leave other household members without a car, given the average household size of 2.2 in Thanet.

- The Department for Transport National Travel Survey statistics (updated July 2018⁹) shows the number of adult households (aged 17+) without a car/van split by ethnic group. In 2017, in the White ethnic group 17% of adults were in households without access to a car/van. In comparison, 44% of adults in the Black/African/Caribbean/Black British ethnic group were in households without access to a car/van. This shows the disparity of car access between different ethnic groups.

Scheme Development

The Thanet Parkway Railway Station scheme comprises of a two-platform station, station forecourt, car parking, bus stops and pedestrian and cycle access.

Following an extensive option selection process (and consultation in 2015 and 2017), the original design for the scheme allowed for access between the platforms to be via a pedestrian footbridge over the track, that was accessed by both lifts and stairs on either side. The footbridge was located in the centre of the platforms, with the focus of activity for the car park centred around a forecourt area central to the footbridge.

This design was therefore submitted in the original planning application by KCC in May 2018. However, this solution faced challenge in the planning process, owing to the visual intrusiveness of the proposed structures and the subsequent impact on the landscape. It was noted that the two lift towers and footbridge structures, proposed to be constructed on the existing embankment were to be 9 meters high.

Consequently, a decision was taken to revise the access proposal, which led to the progression of 2 further options considered in respect of the main station entrance:

1. Construction of a new subway.
2. Use/refurbishment of the existing subway.

A new subway was deemed to be unviable for several key reasons:

⁸ Kent County Council (2013). 2011 Census: car and van availability in households in Kent. <https://shareweb.kent.gov.uk/Documents/facts-and-figures/Population-and-Census/2011%20Census/2011-census-car-availability.pdf>

⁹ Department for Transport (2013). Adult personal car use and trip rates by ethnicity group. Great Britain: 2012 https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/9972/nts0707.xls

- Logistics and land ownership – the land required to facilitate the construction falls outside of the KCC/Network Rail land boundaries on the south side of the railway line.
- Railway line closures – Construction would have a significant impact on the operational railway as lines would need to be closed, this is estimated as an additional 5 X 27 hours.
- Utilities – There is a water main located in the station footprint which would need to be rerouted at significant expenditure and impact to the area.
- Disruption to residents – Lengthy construction phase and high capital construction expenditure, requiring lighting both day and night.

Following liaison between project stakeholders (KCC, Network Rail and Southeastern) and some early wider engagement (see Involvement and Engagement section), the option of utilising the existing subway and install steps/lifts (including refurbishment) in order to offer a sustainable, safe access solution was then progressed. This proposal was regarded as being the most beneficial for the following reasons:

- Less visually intrusive/impact to the local environment.
- Long term solution, offering 24/7 uninterrupted access across the railway from platform to platform.
- Compatible with cycle users, wheelchairs and scooters.
- Existing subway onsite could be utilised and improved to offer a sustainable, safe access solution.
- No utilities needed to be moved.
- Minimal disruption to local-residents during the construction phase.
- No additional land required.

The main entrance to Thanet Parkway Station is therefore now proposed to be via the existing subway located at the east end of the station. The subway will be refurbished, light and contain CCTV.

Involvement and Engagement

This section documents the consultation and engagement that has taken place throughout the history of this scheme and how it has informed this EqIA. Discussion of the impact on the protected groups and mitigation can be found in the *Potential Impact* section.

An eight-week public consultation took place in 2015 which focused on the concept design of the station. The aim of the public consultation was to have early engagement with all stakeholders and the public to get their views on developing the station, and share information on the proposal and any potential impacts/opportunities. Below are the key issues raised;

Given the proposed station location is out of town, the consultation also identified young people, elderly people or people with disabilities who do not have access to a car may not be able to access the station.

Safety concerns were raised by a number of protected characteristic groups (notably age, sex, disability characteristic groups) given the station is planned to be unstaffed. Concerns were raised for safety at the station, and in the areas around the station (car park, and connections into the station).

Furthermore, responses to the consultation raised the potential impact of dust, pollution and airborne contaminants during construction on those with respiratory problems.

The consultation identified that older respondents (76+) would prefer access to platforms via lifts and access between platforms via a subway. In addition, disabled respondents also stated a preference for a lift and subway. However, more than twice as many people overall wanted access between platforms to be via a footbridge as opposed to an subway (44% vs 19%).

Key stakeholders (including Network Rail, Southeastern, Dover and Thanet District Councils) meet with KCC regularly to discuss, and contribute to, project development. This continued engagement ensures they can input representing their own stakeholders, which includes railway station users for Southeastern and Network Rail.

A second, pre-planning, consultation took place from 25th January until 19th March 2017. The proposals were available to the public online and in libraries, as well as at exhibition events in Cliffsend, Minster, Discovery Park and Ramsgate railway station. The consultation materials were also presented at meetings of interested Parish and Town Councils across Thanet and Dover districts. All consultation materials were available in alternative formats, including hard copy, by request.

The majority of respondents generally agreed with the proposals, but there were some concerns around design details. This included the proposed junction with the A299 (from a perspective of highway safety and reducing the speed of traffic on the main road) and the pedestrian access route (as it was felt the proposed pedestrian access would encourage more people to park in the residential streets to the south of the station). As with the 2015 consultation, similar issues around safety and being an unstaffed station were also raised.

Following the design changes brought about by the statutory planning consultation in 2018 further engagement with local residents, project stakeholders (Network Rail and Southeastern) and protected characteristic groups took place in 2019.

Prior to a formal design of the subway being produced, specific groups representing the disability and age characteristic groups were contacted to

ask for their members for comment and experience of how they feel about using subways.

Groups Contacted;
East Kent Association for the Blind
Thanet Over Fifties Forum
Thanet Disability Forum
Age UK – Thanet
Carers Support CDT
Hi Kent
Accessible
East Kent Mencap

Detailed comments regarding design improvements that can be made to subways to enhance the experience for visually impaired users were received from the East Kent Association for the Blind, who stated the following consideration should be considered in the design;

- Clear guidance to find and access the route with clear easy to read signage that has a matt finish and not a shiny finish to minimise glare.
- Clear demarcation for cyclists to minimise collisions
- Good quality even lighting using daylight bulbs or LEDs where possible
- Minimal auditory feedback from the tunnel structure which is then magnified by increased footfall. This can cause disorientation as the echo's give false positions of sounds.
- Even and clear surface underfoot. A change of surface at the beginning and end would be ideal particularly if there are roads immediately either side. This gives the individual time to prepare for changes in the walking patterns and behaviours of other members of the public as well as the auditory and visual information changes that occur when moving from one environment to another.
- A solid brick wall with a skimmed and painted surface will reflect sound very differently to a plastic facing over batons or another type of hollow surface. Many sight impaired people use the skill of echo-location to assist them with their orientation, some are consciously aware of this whilst others learn this sub-consciously. The way that sound reflects off surfaces of different porosity and depth will affect the experience, particularly in an environment such as a tunnel. The designers will ensure that they are fully aware of this effect and will consider the materials that they will be able to use given the current design of the build of the tunnel and cost implications for the upgrade.
- With these considerations in place the opportunity for people with a sight impairment to access the subway equitably is very high.

No further comment was received from other groups at this time. Following a design freeze, it is proposed that these groups will be contact again in November 2019, to allow another opportunity to comment on station design during the statutory consultation period of the revised application.

Southeastern as the Train Operating Company and voice of the passengers to use the service highlighted a concerns that; the new design may increase walking distance to the platforms as a result of the need to rearrange the station layout and car park, and that once users reach the platform, they will be at one end, as supposed to in the centre as previously planned. See the Impacts section for a discussion on impact for characteristic groups and mitigation.

On 10th October 2019, a public meeting was held in Cliffsend Village Hall where the new station design was presented. This was followed by an open Q&A session. The meeting was attended by members of the Parish Council and around 60 residents. No were no concerns raised regarding access to the station platforms via the subway, accessing the platforms at one end or accessibility generally as a result of the station and car park design. Concerns were raised regarding the safety and security of the station, echoing the consultations in 2015 and 2017.

Following submission of the revised planning application in November 2019, there will be another statutory consultation period (November/December 2019) in which stakeholders will have the opportunity to comment on the scheme.

Potential Impact

The scheme is intended to improve access to the railway network and support economic development in Thanet. The scheme will support development sites in the area, such as Discovery Park Enterprise Zone and the former Manston Airport site. This will act to boost the east Kent economy, support the delivery of new jobs and housing, and therefore promote regeneration in the area.

When it opens, the new station is anticipated to generate around 115,000 trips annually, with approximately half of these being redistributed from other stations in the area. This is forecast to increase to over 142,000 by 2031 (10 years after opening).

Adverse Impact:

All groups

During all consultation and engagement, people from all groups raised concerns that the station may feel unsafe given the out of town location and the fact it will be unstaffed.

In order to mitigate this identified impact, designs will incorporate CCTV, lighting and help points. Depending on demand, staff may be introduced to the station during peak hours, which help alleviate safety concerns, particularly during the darker, winter peaks. The decision on staffing levels will ultimately be taken by the train operating company, however discussion will take place with them. The scheme has been designed to include staff facilities (toilets, store room and staff car parking) to allow future provision of staff.

Safety concerns may be exacerbated given the design change to include the subway and as subways are often considered areas that attract anti-social behaviour.

As mitigation, the subway will also have lighting and CCTV and will remain open at either end (e.g. will have no fencing/screening in the vicinity), to reduce the perception feel of it being an enclosed area.

Concern was also raised that construction dust and airborne pollutants could have an impact on any user.

The project is subject to a full Environmental Impact Assessment (EIA), which identifies the potential impacts of construction and operation on the environment and suggests mitigation measures. These measures will be conditioned at the planning stage to ensure compliance. For submission of the 2019 application, the EIA found there would be a minor adverse impact from construction of the scheme on receptors (local dwellings etc). This will be mitigated against by compliance with best practice and the formulation of a Construction Management Plan by the contractor prior to construction. Best practices include measures such as, damping down surfaces to reduce airborne pollutants. This impact will only affect people during the construction phase (12 months). Once operational there will be no impact.

Disability

Construction, dust pollution and airborne contaminants may have a particularly adverse impact on people with respiratory problems. This will be mitigated against as explained above.

Safety concerns may be felt more strongly amongst this group given the station is proposed to be unstaffed. (see above mitigation).

People who are visually impaired, have learning difficulties or have other print impairments such as dyslexia, may not be able to read signage and or station related information. To mitigate, all station signage and information will be produced in line with design best practice to ensure the station is accessible for all.

Given that the station is out of town, some less abled users may not be able to access the station by car. This will be mitigated against by provision in the station for access by different modes of transportation; e.g. cycle racks, bus stops, motorcycle parking, taxi drop off point and pedestrian access.

As highlighted by East Kent Association for the Blind, Echo affects can disorientate people with reduced eyesight in enclosed spaces such as subways. The subway will be designed to ensure compliance with requirements for visually impaired users at the detailed design stage.

The subway design will mean users will access the platforms at one end of the platform. This may mean longer walking distances along the platform than if the access to was central to the platform. In reorganising the station and car

park layout in the 2019 design iterations, priority was given to providing the shortest walking distances to the platforms possible for disabled users. Walking distances to the platforms are now equal to or shorter than the previous design. Options are being explored as to whether trains of differing lengths can stop at different points when held in the station, to reduce walking distance required along the platforms.

Age

Safety concerns may be felt more strongly amongst this group given the station is proposed to be unstaffed. There is no specific mitigation proposed for this group over any other.

Given that the station is out of town, some elderly and young people may not drive and therefore be disadvantaged compared to those who do. This will be mitigated against by provision in the station for access by different modes of transportation; e.g. cycle racks, bus stops, motorcycle parking, taxi drop off point and pedestrian access.

Elderly people may not be as able to access information about the station on the internet during consultation events and operation. As part of the consultation process, consultation events were held so people could discuss their concerns and collect hard copies of consultation materials. Materials were also sent to local residents and could be requested in alternative formats (such as easy to read). The 2019 engagement also intends to send materials to local residents.

The subway design will mean users will access the platforms at one end of the platform. This may mean longer walking distances along the platform than if the access to was central to the platform. Walking distances to the platforms are now equal to or shorter than the previous design. Options are being explored as to whether trains of differing lengths can stop at different points when held in the station, to reduce walking distance required along the platforms.

Pregnancy/maternity

The Subway design will mean users will access the platforms at one end of the platform. This may mean longer walking distances along the platform than if the access to was central to the platform. Walking distances to the platforms are now equal to or shorter than the previous design. Options are being explored as to whether trains of differing lengths can stop at different points when held in the station, to reduce walking distance required along the platforms.

Race

Safety concerns may be felt more strongly amongst this group given the station is proposed to be unstaffed. There is no specific mitigation proposed for this group over any other.

Given the station is out of town, people who do not drive may be disadvantaged compared to those who do. The Department for Transport 2012 statistics show that the level of car ownership is lower for BME groups. This will be mitigated against by provision in the station for access by different modes of transportation; e.g. cycle racks, bus stops, motorcycle parking, taxi drop off point and pedestrian access.

People who do not speak English well may not be able to read station signage and or station related information at consultation events or during operational use. Station signage will be designed to be as simple to understand as possible. All consultation / promotional materials produced for the scheme can be translated upon request.

Sex

Safety concerns may be felt more strongly amongst this group given the station is proposed to be unstaffed. This can be supported with comparable data from Transport for London showing that women feel more vulnerable when travelling after dark. There is no specific mitigation proposed for this group over any other.

There could potentially be some negative effects of the scheme on air quality and noise pollution during the construction phase of the project. This impact is being assessed as part of the Environmental Impact Assessment for the planning application in terms of effects on individual sensitive receptors.

Carer's responsibilities

Given the station is unstaffed, carers may be required to provide greater levels of assistance than at a staffed station. This impact may be exacerbated given the entrance point to the station platforms is at one end. A review of demand and staffing levels and consideration of altering train stop locations could help to mitigate these points. Passenger help points will also be provided in the scheme.

Positive Impact:

All users

The delivery of Thanet Parkway Railway Station is expected to have positive benefits for all residents and businesses in Thanet. The delivery of improved rail connectivity should help to achieve equal accessibility and opportunities for all.

Age

Research has suggested that Kent has an aging population with the number of people over the age of 65 set to rise. Car or van ownership for pension households is lower than that for the average household in Kent. Pensioners are therefore expected to be more reliant on public transport (particularly bus services) than other adults. Similarly children and young people are also more reliant on the use of public transport to access services such as education.

of the action plan should ensure that all members of the public are able to access information about the Thanet Parkway project.

Action Plan

An action plan has been completed to identify the project management tasks which will take place to ensure equal access to information about the project and mitigating actions for specific issues highlighted above.

Monitoring and Review

Throughout the delivery phase of the project the Equality Impact Assessment will be considered and updated when required. This has included following public consultation, and as the design continues to evolve.

Sign Off

I have noted the content of the equality impact assessment and agree the actions to mitigate the adverse impact(s) that have been identified.

Senior Officer

Signed: _____ Name: Joseph Ratcliffe

Job Title: Transport Strategy Manager Date: 20/11/2019

DMT Member

Signed: _____ Name: Barbara Cooper

Job Title: Corporate Director – GET Date: 20/11/2019

Equality Impact Assessment Action Plan

Protected Characteristic	Issues identified	Action to be taken	Expected outcomes	Owner	Timescale	Cost implications
Race	A very small proportion of the residents in Thanet indicated in the 2011 Census that English was not their first language and so may not be able to read consultation information such as the publicity information.	For the public consultation of Thanet Parkway, information is made available in alternative formats, upon request.	Better understanding of the project by all members of the public.	Project Manager	Public consultation 2015,2017. COMPLETE 2019 Engagement	Resources have been allocated for the provision of information about Thanet Parkway in alternative formats.
	Safety concerns as station is unstaffed	There will be excellent CCTV and lighting coverage, the lifts will be remotely monitored and help points will be available.	Alleviation of safety concerns.	Project Manager – design Team	During project design	Included in design costs.
Disability	People who are visually impaired, have learning difficulties or have other print impairments such as dyslexia, may not be able to read consultation information such as the publicity information.	Consultation information is made available in alternative formats, such as Easy Read and Word version.	Better understanding of the project by all members of the public and more comfort for residents during the project lifecycle.	Project Manager	Public consultation 2015,2017 COMPLETE 2019 Engagement	Resources have been allocated for the provision of information about Thanet Parkway in alternative formats.
	During construction: dust, pollution and airborne contaminants may have an impact on people with respiratory problems	A Construction Management Plan will identify methods to reduce this risk, including working	Reduction or removal of construction impacts.	Project Manager – design team/con-tractor	During design and construction	Included in design and construction costs.

		hours and mitigation (such as damping down).				
	Safety concerns as station is unstaffed	There will be excellent CCTV and lighting coverage, the lifts will be remotely monitored and help points will be available.	Alleviation of safety concerns.	Project Manager – design Team	During project design	Included in design costs.
	Given that the station is out of town, some less abled users may not be able to access the station by car.	Provide facilities within the station design to enable alternative access to the station.	Increased opportunity for group to use the railway.	Project Manager	Outline Design COMPLETE	Accounted for in project costs.
	The subway design will mean users will access the platforms at one end.	Investigate the opportunity to have different length trains stop at different points to reduce walking distances along platforms.	Limit walking distances	Rail Project Manager	Detailed design	To be scoped in detailed design.
	East Kent Association for the blind provided useful comments on making the station more amenable to people with visual impairment.	Consider points along with best practice when designing subway refurbishment interior.	Ensure that visually impaired users are as able to use the station as possible.	Design Team	Detailed design	Allowance made in project cost.
Age	Older people may not be able to access information about the project via the internet.	Information will be provided in hard copy formats at public consultation events	Better understanding and awareness of the project for residents. People will feel more	Project Manager	Public consultation 2015,2017 COMPLETE	Resources have been allocated for the provision of information

		<p>and on requests via free postal address.</p> <p>The consultation questionnaire and promotional leaflet will be sent to every resident in Clifsend.</p> <p>Information will be provided about the project at local libraries, Town and Parish Council offices, and railway stations in the area.</p>	confident using the station and facilities.		2019 Engagement	about Thanet Parkway in the form of setting up free postal address, sending information to Clifsend residents, arranging consultation events and sending information to Clifsend residents in copy formats.
	Given the station is out of town and some people may not be able to drive or have access to a car, they could be disadvantaged (for example the elderly and young).	Provide facilities within the station design to enable alternative access to the station.	Increased opportunity for group to use the railway.	Project Manager	Outline Design COMPLETE	Accounted for in project costs.
	The subway design will mean users will access the platforms at one end.	Investigate the opportunity to have different length trains stop at different points to reduce walking distances along	Limit walking distances	Rail Project Manager	Detailed design	To be scoped in detailed design.

		platforms.				
	Safety concerns as station is unstaffed	There will be excellent CCTV and lighting coverage, the lifts will be remotely monitored and help points will be available.	Alleviation of safety concerns.	Project Manager – design Team	During project design	Included in design costs.
Gender	Safety concerns, as station will be staffed. This can be supported with data from Transport for London as women feel more vulnerable when travelling after dark.	There will be excellent CCTV and lighting coverage, the lifts will be remotely monitored and help points will be available.	Alleviation of safety concerns.	Project Manager – design Team	During project design	Included in design costs.
Pregnancy/ maternity	The subway design will mean users will access the platforms at one end.	Investigate the opportunity to have different length trains stop at different points to reduce walking distances along platforms.	Limit walking distances	Rail Project Manager	Detailed design	To be scoped in detailed design.
Carer's responsibilities	Carer's may be required to provide greater levels of assistance given the station in proposed to be unmanned and may be impacted more by entrance to platforms at one end.	Investigate the opportunity to have different length trains stop at different points to reduce walking distances along platforms. Help points will be included in the design.	Limit walking distances Outline design station	Rail Project Manager	Detailed design Outline design	To be scoped in detailed design. Included in current cost

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AlgaeCytes Limited
Discovery Park House
Discovery Park
Ramsgate Road
Sandwich,
Kent, CT13 9ND
UK

17 December 2019

Dear Barbara,

I am writing to reaffirm AlgaeCytes Limited support for the proposed Thanet Parkway railway station, to be located in Cliffsend, Thanet. We last wrote to you in 2016 in support of your bid to the New Stations Fund and the reasons for our support remain unchanged.

The new station will support commercial development opportunities in East Kent, notably Discovery Park and EuroKent, as well as housing and employment sites in the emerging Thanet Local Plan. Such significant infrastructure investment in Thanet will provide invaluable help to an area that has historically suffered from economic deprivation, with unemployment levels and educational attainment worse than the regional average.

It is well-known that accessibility to London is a major determinant of economic success. Thanet, with its peripheral location, has endured slow journey times to London and this has constrained opportunities for the area. Thanet Parkway will further utilise the High Speed services to bring a headline journey time of around 1 hour to London Stratford International. This is the sort of step-change that can attract investment and provide a catalyst for regeneration.

We look forward to hearing confirmation of the commencement of construction for the new station.

Yours sincerely,

A handwritten signature in blue ink, appearing to read 'Naz Bashir', written over a horizontal line.

Dr. Naz Bashir
Chief Executive Officer and Director
Signed on behalf of AlgaeCytes Limited



Ramsgate Road,
Broadstairs, Kent,
CT10 1PN

E info@ekcgroup.ac.uk

T 01843 605 040

ekcgroup.ac.uk

Dear Barbara,

I am writing as the Chief Executive Officer of EKC Group, which includes Broadstairs College, Canterbury College, Dover Technical College, Folkestone College and Sheppey College. Collectively we serve more than 12,000 students across our Group, of which Broadstairs College is a large part.

I am writing to reaffirm our Group's support for the proposed Thanet Parkway railway station, planned to be located within Cliffsend, Thanet. We last wrote to you in 2016 in support of the bid to the New Stations Fund and the reasons for our support remain unchanged.

This new station would leverage Thanet's growth potential, opening up access for the many businesses located in the area such as Discovery Park and Eurokent. It would also help to support a number of emerging housing and employment sites within Thanet's local plan, unlocking a wide range of skilled employment opportunities which would be supported by our Colleges, and the many students who wish to live and work in their community in the future.



The new station would allow swift access through High Speed travel to London Stratford, sowing the seeds of economic success and acting as a catalyst for both investment and regeneration for the whole district.

We look forward to hearing confirmation of the commencement of construction for the new station.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'G. Razey'.

Graham Razey
Chief Executive Officer
EKC Group

Barbara Cooper
Corporate Director for Growth, Environment and Transport
Kent County Council
Sessions House
Maidstone
Kent
ME14 1XQ

19th December 2019

Dear Barbara,

I am writing to reaffirm eXroid Technology Ltd's support for the proposed Thanet Parkway railway station, to be located in Cliffsend, Thanet. We last wrote to you in 2016 in support of your bid to the New Stations Fund and the reasons for our support remain unchanged. The new station will support commercial development opportunities in East Kent, notably Discovery Park and EuroKent, as well as housing and employment sites in the emerging Thanet Local Plan. Such significant infrastructure investment in Thanet will provide invaluable help to an area that has historically suffered from economic deprivation, with unemployment levels and educational attainment worse than the regional average.

It is well-known that accessibility to London is a major determinant of economic success. Thanet, with its peripheral location, has endured slow journey times to London and this has constrained opportunities for the area. Thanet Parkway will further utilise the High Speed services to bring a headline journey time of around 1 hour to London Stratford International. This is the sort of step-change that can attract investment and provide a catalyst for regeneration.

We look forward to hearing confirmation of the commencement of construction for the new station.

Yours sincerely,



Michael Wilshaw
Managing Director



0800 999 3777



info@exroid.com



piles-relief.com

17th December 2019

Barbara Cooper
Corporate Director, Growth, Environment & Transport
Kent County Council
Sessions House
Maidstone
Kent
ME14 1XQ

Dear Barbara,

I am writing to reaffirm Kent Invicta Chamber's support for the proposed Thanet Parkway railway station, to be located in Cliffsend, Thanet. We last wrote to you in 2016 in support of your bid to the New Stations Fund and the reasons for our support remain unchanged.

The new station will support commercial development opportunities in East Kent, notably Discovery Park and EuroKent, as well as housing and employment sites in the emerging Thanet Local Plan. Such significant infrastructure investment in Thanet will provide invaluable help to an area that has historically suffered from economic deprivation, with unemployment levels and educational attainment worse than the regional average.

It is well-known that accessibility to London is a major determinant of economic success. Thanet, with its peripheral location, has endured slow journey times to London and this has constrained opportunities for the area. Thanet Parkway will further utilise the High-Speed services to bring a headline journey time of around 1 hour to London Stratford International. This is the sort of step-change that can attract investment and provide a catalyst for regeneration.

We look forward to hearing confirmation of the commencement of construction for the new station.

Yours sincerely



Jo James OBE
Chief Executive



Worldwide Research and Development

19 December 2019

Dear Barbara

I am writing to reaffirm Pfizer's support for the proposed Thanet Parkway railway station, to be located in Cliffsend, Thanet.

The new station will support commercial development opportunities in East Kent, notably Discovery Park and EuroKent, as well as housing and employment sites in the emerging Thanet Local Plan. Such significant infrastructure investment in Thanet will provide invaluable help to an area that has historically suffered from economic deprivation, with unemployment levels and educational attainment worse than the regional average.

It is well-known that accessibility to London is a major determinant of economic success. Thanet, with its peripheral location, has endured slow journey times to London and this has constrained opportunities for the area. Thanet Parkway will further utilise the High-Speed services to bring a headline journey time of around 1 hour to London Stratford International. For Pfizer in particular, being able to travel between London – where many of our major political and policy stakeholders are based – and our R&D site at Discovery Park is critically important. As a global company, access to London's international airports is also an important factor in our ability to connect with colleagues in other markets. Reducing journey times will improve our productivity, thus boosting the local economy, enhance our ability to manage strategic relationships and offer an additional incentive for talented people to live and work in East Kent. In addition, Pfizer collaborates with a range of other UK biopharmaceutical companies, universities and research institutions; a fast, reliable rail service will make building these relationships easier. This is the sort of step-change that can attract investment and provide a catalyst for regeneration.

We look forward to hearing confirmation of the commencement of construction for the new station.

Yours sincerely,

A handwritten signature in black ink, appearing to read "Julian K Thompson".

Julian K Thompson PhD, MBA
Vice President
Global Regulatory Operations and Sandwich Site Head
Office: + 44 1304 647716 Email: julianthompson@pfizer.com

Cc: Mr Craig Mackinlay MP
Mr Chris Broom, Discovery Park Management Limited

Visit Kent

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Barbara Cooper
Corporate Director
Growth, Environment & Transport
Kent County Council
Room 1.65, Sessions House
Maidstone, ME14 1XQ

19 December 2019

Dear Barbara,

I am writing to reaffirm Visit Kent's support for the proposed Thanet Parkway railway station, to be located in Cliffsend, Thanet. We last wrote to you in 2016 in support of your bid to the New Stations Fund and the reasons for our support remain unchanged.

The new station will support commercial development opportunities in East Kent, notably Discovery Park and EuroKent, as well as housing and employment sites in the emerging Thanet Local Plan. Such significant infrastructure investment in Thanet will provide invaluable help to an area that has historically suffered from economic deprivation, with unemployment levels and educational attainment worse than the regional average.

It is well-known that accessibility to London is a major determinant of economic success. Thanet, with its peripheral location, has endured slow journey times to London and this has constrained opportunities for the area. Thanet Parkway will further utilise the High Speed services to bring a headline journey time of around 1 hour to London Stratford International. This is the sort of step-change that can attract investment and provide a catalyst for regeneration.

With the recent success of the Turner Prize and our joint concern to ensure that the visitor economy continues to benefit from the profile which this event has brought to Thanet and the wider county, we believe that there is a real opportunity to use such key infrastructure developments to deliver future growth.

Yours sincerely,



Deirdre Wells OBE

18th February 2016

Dear Barbara,

I am writing to give Canterbury Christ Church University's moral support for the proposed Thanet Parkway railway station, to be located in Cliffsend, Thanet.

The new station will support commercial development opportunities in East Kent, notably Discovery Park and EuroKent, as well as housing and employment sites in the emerging Thanet Local Plan. Such significant infrastructure investment in Thanet will provide invaluable help to an area that has historically suffered from economic deprivation, with unemployment levels and educational attainment worse than the regional average.

It is well-known that accessibility to London is a major determinant of economic success. Thanet, with its peripheral location, has endured slow journey times to London and this has constrained opportunities for the area. Thanet Parkway will further utilise the High Speed services to bring a headline journey time of around 1 hour to London Stratford International. This is the sort of step-change that can attract investment and provide a catalyst for regeneration.

We look forward to hearing confirmation of the commencement of construction for the new station.

Yours sincerely,

Dr. Pamela Lithgow

Laboratories and Technical Services Director

Head of School of Human and Life Sciences: Professor Andrew Edwards

*Section Director for Natural and Applied
Science:*

Dr Alec Forsyth

*Section Director for Sport Science, Tourism,
Hospitality and Events:*

Dr Damian Coleman



Barbara Cooper
Corporate Director for Growth, Environment and Transport
Kent County Council
Sessions House
Maidstone
Kent ME14 1XQ

6th January 2020

Dear Barbara

DISCOVERY PARK SUPPORT FOR THANET PARKWAY STATION

First of all I'd like to take this opportunity to wish you and all at Kent County Council a Happy and Prosperous New Year.

With respect to the proposed Thanet Parkway railway station, to be located in Cliffsend, Thanet, I would like to confirm Discovery Park's continued support for its establishment. As you know, Discovery Park is establishing itself as a world-class, world-leading science park, with a focus on manufacturing, digital and artificial intelligence in healthcare. Significant development of the site's retail and residential offering is underway as well. The enhanced transport links that Thanet Parkway would bring will help us realise our ambitious agenda and bring significant benefits our 160 tenant businesses and 3,500 employees.

It is well known that accessibility to London is a major determinant of economic success, and Thanet Parkway would be expected to bring a headline journey time of around 1 hour to London Stratford International. This is the sort of step-change that will strengthen Discovery Park's value proposition to prospective investors and scientific tenants, driving our success and promoting growth of the regional economy and its communities.

We look forward to hearing confirmation of the commencement of construction for the new station.

Yours sincerely,

Mayer Schreiber, CEO

Discovery Park Limited
Discovery Park House | Ramsgate Road | Sandwich | CT13 9ND
T: 01304 614060 | W: www.discovery-park.co.uk

Discovery Park Limited is registered in England and Wales. Registered No: 08089816

International House
Dover Place, Ashford,
Kent. TN23 1HU

Tel: 01732 520700
gavin.cleary@locateinkent.com
www.locateinkent.com

6 January 2020

Barbara Cooper
Corporate Director Growth, Environment and Transport
Kent County Council.
County Hall,
Maidstone. ME14 1XX

Dear Barbara,

We wrote to you in 2016 to support your bid to the New Stations Fund for the proposed Thanet Parkway railway station, at Cliffsend, Thanet. The reasons for our support remain unchanged and I am writing to you now to reaffirm Locate in Kent's support

The new station will support commercial development opportunities in East Kent, notably Discovery Park, EuroKent, Margate's evolving digital and creative sector and new employment sites in the emerging Thanet Local Plan such as the Manston site. Such significant infrastructure investment in Thanet will provide valuable help to an area that has historically suffered from economic deprivation, with higher unemployment and lower educational attainment than the regional average.

The experience of other parts of the region such as Ashford, Folkestone and Chatham demonstrates how accessibility to London can stimulate economic success. Thanet currently has slower journey times to London compared to comparable settlements and this has constrained opportunities for the area.

Thanet Parkway and the High Speed services will mean a headline journey time of around 1 hour to London Stratford International. This is the sort of step-change that can attract investment and provide a catalyst for regeneration.

We look forward to hearing confirmation of the commencement of construction for the new station.

Yours sincerely,



Gavin Cleary

CHIEF EXECUTIVE OFFICER

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From: Michael Payne, Cabinet Member for Highways and Transport
Simon Jones – Director of Highways, Transportation and Waste

To: Cabinet – 27 January 2020

Subject: 20/00015 - Highways Term Services Commissioning Programme

Classification: Part Unrestricted – Appendix B is exempt

Past Pathway of Paper: Environment and Transport Cabinet Committee – 29 November 2019

Future Pathway of Paper: For Cabinet Member decision

Electoral Division: Countywide

Summary:

This report provides the Cabinet with:

- The background to the current Highway Term Maintenance Contract
- The outcome of the CSKL delivery option
- An outline of an alternative delivery option
- Details of key timescales and resourcing requirements going forward.

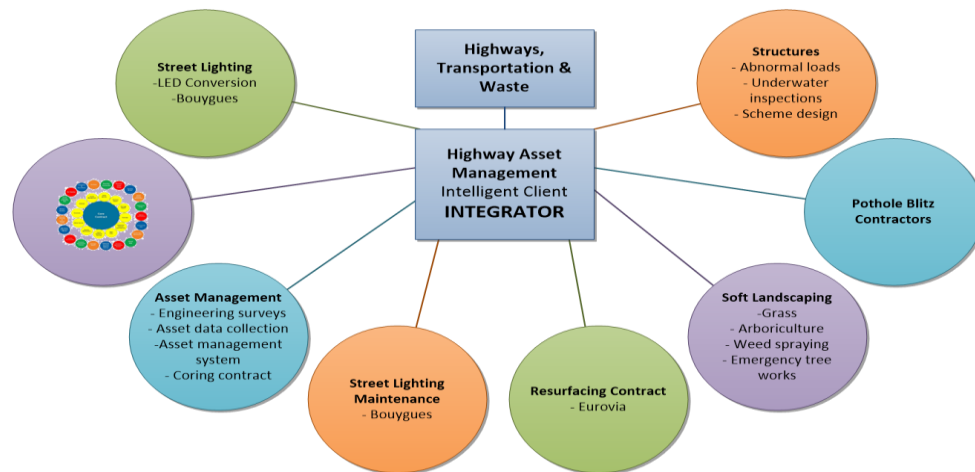
Recommendation:

The Cabinet is asked to consider and endorse, or make recommendations to the Cabinet Member for Highways and Transport on the proposed decision as attached at Appendix A to:

- provide the Corporate Director for Growth, Environment and Transport delegated authority to procure and enter into appropriate contractual arrangements for the provision of highway term services in accordance with the expectations set out in the report.
- provide the Corporate Director for Growth, Environment and Transport delegated authority to procure and enter into appropriate contractual arrangements for the provision of capital drainage works including any potential extension periods in accordance with the expectations set out in the report.
- in consultation with the Cabinet Member for Highways and Transport, delegate authority to the Corporate Director for Growth, Environment and Transport to award contract extensions of the contracts in accordance with appropriate extension clauses within the contract.

1. Introduction

- 1.1 The Highway Term Maintenance Contract (HTMC) is currently delivered by Amey and expires on the 31st August 2020.
- 1.2 As an intelligent client within Highway, Transportation and Waste (HTW), Highway Asset Management (HAM) is responsible for managing a range of different contracts to deliver an effective Highway Services for the public. The HTMC is part of the current delivery model as shown below:



- 1.3 The range of services included with the HTMC but not limited to are:

- Routine Maintenance (carriageway & footway repairs)
- Highways Improvement Schemes <£100,000
- Structures Maintenance
- High Speed Road Maintenance - including Traffic Management
- Emergency and Out of Hours Response
- Winter Service
- Drainage Improvements and Repairs
- Patching and Small Resurfacing
- Signs Maintenance and Improvements (non-illuminated only)
- Lining Maintenance and Improvements
- Gully and soakaways and catch pit emptying
- Barrier repairs and maintenance

- 1.4 The current arrangement is due to expire on 31st August 2020 and service delivery continuity is required to preserve the Authority's statutory obligation of maintaining the county's highway network, in particular winter and emergency in/out of hours services.

- 1.5 Members have given strong direction that any new delivery model should:

- Take back control
- Change the current provider
- Maximise 'pounds in the ground'
- Use local SMEs

1.6 Operationally it is also important to:

- Maintain current services levels and customer response times
- Better manage current market price pressures
- Secure statutory services - Emergency Response and Winter
- Improve performance (productivity)
- Enhance intelligent client with efficiencies across whole service
- Continue to access and exploit technology and innovation (R & D)

2. Delivery models

2.1 To date four options for the future provision of these services have been considered, as set out below.

- Option 1 – Extend the contract with Amey for a further year (until August 2021).
- Option 2 – Re-procure on a like-for-like basis.
- Option 3 – Disaggregate the contract and procure smaller contract packages, with the Council taking on the management and integration role.
- Option 4 – A partnering (Highway Alliance) model developed jointly between the Council and Commercial Services Kent Limited (CSKL) under the Holdco umbrella.

2.2 HTW were asked to further explore Option 4 which resulted in KCC and CSKL working together to develop the strategy and produce a Business Case. In addition, a Project Board was set up to provide direction and monitor progress. Membership included:

- HTW HAM
- CSKL
- Corporate Finance
- Human Resources & Organisational Development, and
- Internal Audit

3. CSKL Proposal

3.1 The proposal by CSKL was a Highways Alliance to be established through a Teckal organisation within the Commercial Services Group.

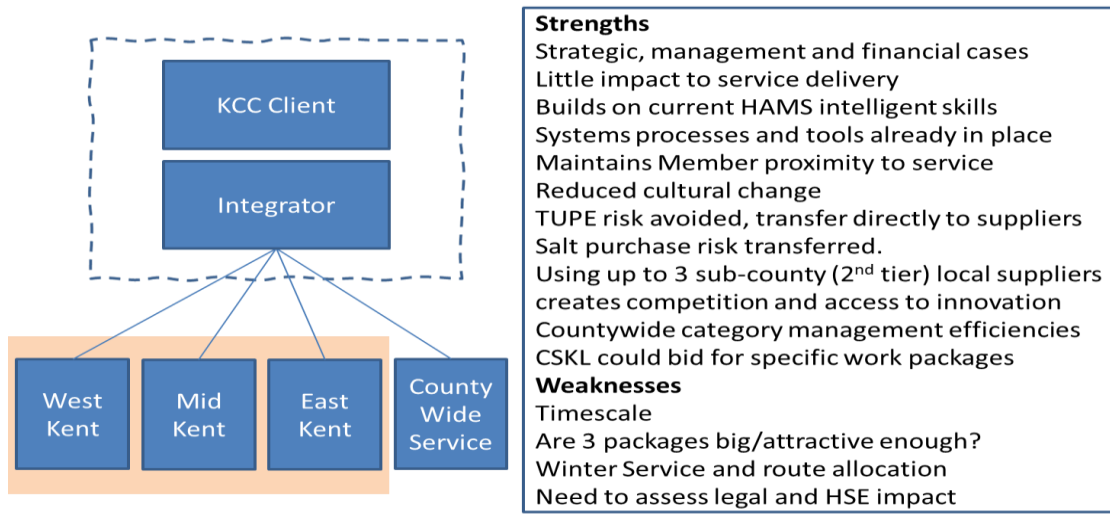
3.2 The delivery model would manage the 'core services' listed at paragraph 1.3 which would be transferred on the commencement of the new arrangement from 1 September 2020.

3.3 The new Alliance would include the incumbent contractor's staff and operatives (currently 220), the respective CSKL staff (approximately 10) and the respective KCC HAM team (currently 117 – 46% of total team). All staff would transfer under TUPE into the Teckal organisation on commencement of the new arrangement.

- 3.4 A business case was developed and submitted to KCC on 5 November 2019.
- 3.5 In the absence of a formal competitive dialogue, Corporate Finance sought external validation of the business case as a means of due diligence of this key and significant contract. PriceWaterhouseCoopers LLP (PWC) were commissioned to undertake an independent appraisal of the proposal to test the business case against the following criteria:
- Financial viability
 - Appropriateness of CSKL as a delivery model
 - Timing
- 3.6 The full Assessment Report has been included in Appendix B (Green Paper) which is commercially sensitive. A summary of the recommendations are below:
- A formal market engagement process should be undertaken by KCC that encompasses both the external providers which include the local supply chain and SMEs.
 - Further consideration should be given to the longer-term transformation plan and the associated impacts.
 - Explore the possibility of a staged transition and an extension agreement that see the services move across to the Alliance on an incremental basis.
- 3.7 Taking into consideration of all of the risks and the PWC report into account, HTW were asked to consider an alternative to the CSKL Alliance model which would in effect minimise risk delivery whilst still achieving the priorities identified earlier at paragraphs 1.7 and 1.8. maintaining the service
- 3.8 In summary, this model brings forward Option 3 to be considered and taken forward with HAM building on its proven track record as the integrator, directly commissioning services as evidenced in paragraph 1.2. HAM will strengthen their intelligent client function and take back control of the highway term services contracts.

4. Option Three

- 4.1 The preferred delivery model would involve HAM undertaking a number of procurements for specific services such as capital drainage works, pothole blitz and drainage cleansing before September 2020. Furthermore, HAM would also consider how core services could best be delivered on a more localised basis, possibly on a west, mid and east Kent basis with specialist services being delivered county wide as shown below



- 4.2 However, taking account of restricted timelines and staff risks, it would be recommended that the core services including work following statutory inspections, winter and emergency services would be retained by Amey for the period of October 2020 and April 2021, although the procurement of a new providers will have commenced in the summer of 2020.
- 4.3 A full commissioning cycle identifying the most advantageous model will be undertaken and this will inform the full business case.
- 4.4 As detailed in the Cabinet Members Decision 17/00124, that following consultation with the Leader and Cabinet Member for Planning, Highways, Transportation and Waste, the Corporate Director for Growth, Environment and Transport has delegated authority to award the final available year extension with Amey up to 31 August 2021. This includes a part extension of those services identified in 6.4 in order for Option 3 to be delivered.
- 4.5 During the previous commissioning project completed in 2017, a significant amount of work was completed to define future specifications, outline service improvements and engage with the market. This invaluable work will reduce the preparation time required before procurement commences.

- 4.6 Further market engagement would take place in early 2020 to identify which services could be separated from the core contract and how the scope of services could be delivered in the future. After finalising negotiations with Amey, KCC would commence procurement of descoped services prior to September 2020. To preserve winter, day to day and emergency response service delivery, which are more complex to procure and mobilise, Amey would continue delivering these aspects until June 2021. This will allow for a smooth demobilisation of the contract.
- 4.7 In the immediate future, it is proposed that KCC seeks an alternative Drainage Capital Works delivery model ready for April 2020. As the delivery is low risk due to the minimal TUPE obligations, KCC will procure a multi supplier framework to deliver these works. This coincides with the increased capital funding allocated for the next three financial years.

5. Benefits and Risks of Preferred Option

5.1 The benefits of the direct delivery model include:

- KCC has a proven track record of discrete service commissioning and integration. This alternative arrangement avoids breaking up a proven client team. Examples include the Pothole Blitz (10 SME contractors), Street Lighting Term Services (Bouygues) and Road Asset Renewal (Eurovia) contracts.
- Furthermore, the revised timescales reduce the service failure risk of emergency responses and winter service compared to option 4. The opportunity to deliver a managed handover from Amey can be achieved, especially with the management of a potential TUPE transfer of 220 employees throughout a phased mobilisation period.
- This approach will maintain access to innovation within the industry while also strengthening KCC's asset management capability with DfT which directly impacts funding received annually.
- This option also partly mitigates financial pressures in the 2020/21 financial year and reduces the setup/mobilisation costs that would be required through a Teckal arrangement (Option 4). With the breaking up of the services into individual contracts, KCC can realise its objective to reduce fee-on-fee costs by working directly with contractors, rather than through a third party.

5.2 Multiple core service suppliers will provide competition in procurement and also operational, financial and productivity comparators. However, there are risks and these include:

- There may not be sufficient market capacity to deliver this proposal. The size of the contract may not generate sufficient appetite within the contract and will need to be explored throughout market engagement.

- The allocation of depot resources between multiple contracts could be problematic due to the different level of facilities between main and satellite depots. This will need to be reviewed for the different contracts.

6. Financial Implications

- 6.1 To mobilise this new service could cost up to £575k. These resources would be required up to June 2021.
- 6.2 It is expected that any new procurement and delivery model will present a price increase of up to £2.5m. This uplift has been recorded in the draft Medium-Term Financial Plan with the budget to be considered and approved at County Council on 14th February 2020. This uplift is an assessment of how the market prices have changed since the contract was let in 2011 and HAM will work with the contractors to confirm the specification, outcomes and performance indicators under the new model.
- 6.3 Dependent on when new arrangements are procured, there could be an in-year pressure as services are descoped from Amey to other contractors.

7. Policy Framework

- 7.1 The commission accords with the County Council's Strategic Statement "Increasing Opportunities – Improving Outcomes" that communities benefit from economic growth by being in work, healthy and enjoying a good quality of life.

8. Legal Implications

- 8.1 Under the Highways Act 1980, as the local Highway Authority, KCC has a legal duty to maintain its respective sections of the highway network under section 41. This includes responsibility for maintaining, managing and, where necessary, improving their section of the network. The current services identified in paragraph 1.5 are delivered within the HTMC and to ensure KCC meets its statutory obligations, service continuity is required.

9. Equality and Data Protection Implications

- 9.1 An Equalities Impact Assessment has been carried out and no implications have been identified at this early stage. This will be continually reviewed as the programme continues and has been attached in Appendix C.
- 9.2 The initial screening identified that a Data Projection Impact Assessment will not be necessary as no personal data is collected for this commission.

10. Commissioning Advisory Board (CAB) and ETCC

- 10.1 Option 3 was presented to CAB and ETCC on the 20 and 29 November 2019 respectively.

- 10.2 Both CAB and ETCC were largely supportive but identified the following concerns:
- Ensure that sufficient contract management is in place
 - The need to deliver new contractual arrangements by June 2021
 - The need to test the financial aspects and deliverability of Option 3 and monitor programme progress
 - Implement appropriate performance metrics to measure success
 - Evaluate the capacity of the market before implementing the strategy
- 10.3 A new programme board has been instated to govern the Highway Term Services Commissioning Programme (HTSCP). This will include Corporate Finance and Internal Audit in order to ensure that risks and costs are properly identified and taken into account.
- 10.4 Market engagement to test the capacity will be conducted in early 2020. This will ensure KCC fully understands the supply chain to recommend an appropriate way forward prior to undertaking competitive procurement. This will include reviewing the individual service areas to identify the most appropriate commissioning route.
- 10.5 It is proposed that regular progress reports are provided to both ETCC and this Cabinet throughout 2020 and 2021.

11. Next Steps

- 11.1 A programme to deliver Option 3 has been provided in Appendix D. Key milestones are as follows:
- December 2019 – April 2020*
- 11.2 Negotiations with Amey to be finalised to identify those services to remain in the core contract. Identified services will need to be procured prior to September 2020.
- 11.3 Market engagement to inform and seek approval of the future delivery model post 2020. Considerations of risks including TUPE, market capacity and appetite of options will need to be identified.
- 11.4 As detailed in paragraph 4.4, the specification and contractual document review will not be as onerous as the work completed in 2017. This work can be updated in accordance with industry best practice prior to the strategy approval. This will minimise the timelines required compared to starting the project from scratch.
- 11.5 Finalise and seek approval of the procurement strategy to deliver the preferred model of delivery.
- 11.6 Procure the Drainage Capital Works solution for April 2020.

May – November 2020

11.7 Commence direct delivery of the transferred services identified in 4.1. Start the procurement of the core services contracts. Mobilise and instruct Amey for the delivery of the winter service period for the last time.

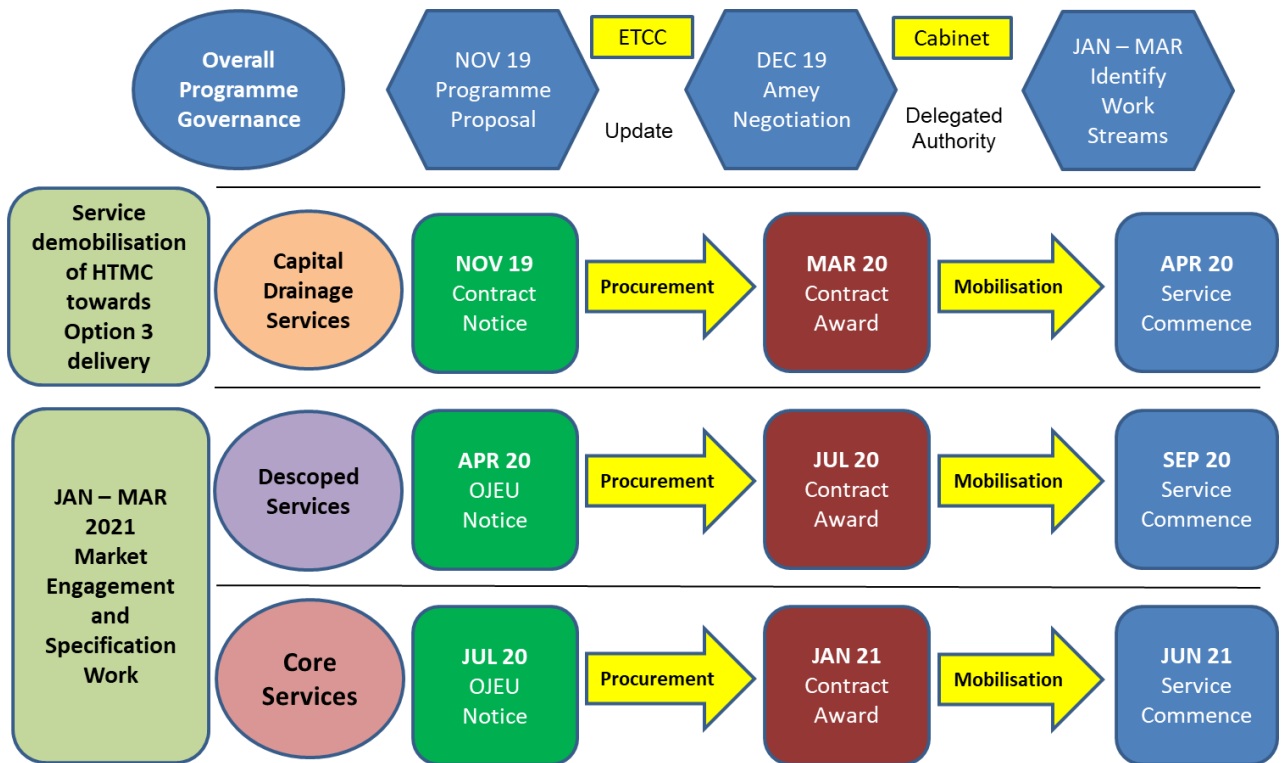
December 2020 – May/June 2021

11.8 Award and mobilise the new arrangements for the winter and emergency contracts. Continue to work with Amey to demobilise their contract.

11.9 Finalise Amey’s exit from the Highways contracts and implement the full-service commencement of new arrangement.

11.10 Throughout process there will be regular reviews by Corporate Finance, Human Resources & Organisational Development, and Internal Audit to provide appropriate diligence against the delivery of Option 3.

11.11 An illustration of our short-term programme delivery has been provided below.



12. Recommendation

12.1 The Cabinet is asked to consider and endorse, or make recommendations to the Cabinet Member for Highways and Transport on the proposed decision as attached at Appendix A to:

- provide the Corporate Director for Growth, Environment and Transport delegated authority to procure and enter into appropriate contractual arrangements for the provision of highway term services in accordance with the expectations set out in the report.
- provide the Corporate Director for Growth, Environment and Transport delegated authority to procure and enter into appropriate contractual arrangements for the provision of capital drainage works including any potential extension periods in accordance with the expectations set out in the report.
- in consultation with the Cabinet Member for Highways and Transport, delegate authority to the Corporate Director for Growth, Environment and Transport to award contract extensions of the contracts in accordance with appropriate extension clauses within the contract.

KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BETAKEN BY:

Cabinet Member for Highways and Transport

DECISION NO:

20/00015

For publication

Key decision: YES

Subject Matter: Highways Term Services Commissioning Programme

Decision:

As Cabinet Member for Highways and Transport, I propose to agree to:

- provide the Corporate Director for Growth, Environment and Transport delegated authority to procure and enter into appropriate contractual arrangements for the provision of highway term services in accordance with the expectations set out in the report.
- provide the Corporate Director for Growth, Environment and Transport delegated authority to procure and enter into appropriate contractual arrangements for the provision of capital drainage works including any potential extension periods in accordance with the expectations set out in the report.
- in consultation with the Cabinet Member for Highways and Transport, delegate authority to the Corporate Director for Growth, Environment and Transport to award contract extensions of the contracts in accordance with appropriate extension clauses within the contract.

Reason(s) for decision:

The Highway Term Maintenance Contract (HTMC) is currently delivered by Amey and expires on the 31st August 2020.

Highways, Transportation and Waste (HTW) will evaluate the current services delivered by the HTMC and consider options for a future delivery model.

Under the Highways Act 1980, as the local Highway Authority, the Council has a legal duty to maintain its respective sections of the highway network under section 41. This includes responsibility for maintaining, managing and, where necessary, improving their section of the network. These services will need to be commissioned externally to ensure the Council meets its statutory obligations and that service continuity is required.

Full details of the proposal can be found within the paper presented at Cabinet on the 27th January 2020.

Cabinet Committee recommendations and other consultation:

The proposal will be presented at the Cabinet on the 27th January 2020.

Any alternatives considered and rejected:

A partnering (Highway Alliance) model developed jointly between the Council and Commercial Services Kent Limited (CSKL) under the Holdco umbrella.

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:

None

.....
signed

.....
date

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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KCC – Highways Transportation and Waste (HTW).

Equality Analysis / Impact Assessment (EqIA) template

Name of decision, policy, procedure, project or service:

Highway Term Services Commissioning Programme (HTSCP)

Brief description of policy, procedure, project or service

Highways, Transportation and Waste (HTW) are evaluating the current services delivered by the Highway Term Maintenance Contract (HTMC) and considering options for the future delivery model. It has been proposed to extend the contract with the incumbent contractor until 31st May 2021, after which point services will be disaggregated between specialist, county-wide and 'core services' (operating on a sub-county localised basis) contracts. The optimal size and value of the core and specialist contacts has yet to be determined. Some of the services covered within the current contract include:

- Routine Maintenance (carriageway & footway repairs)
- Highways Improvement Schemes <£100,000
- Structures Maintenance
- High Speed Road Maintenance - including Traffic Management
- Emergency and Out of Hours Response
- Winter Service
- Drainage Improvements and Repairs
- Patching and Small Resurfacing
- Signs Maintenance and Improvements (non-illuminated only)
- Lining Maintenance and Improvements
- Gully and soakaways and catch pit emptying
- Barrier repairs and maintenance

Date Document Updated 17/01/2020

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This EqIA focuses on customer considerations and currently relates to the 'analyse' and 'plan' phase of the project. Options will be considered throughout and this EqIA will be reviewed / updated at each subsequent phase of the project.

The HTSCP is centred on the implementation of a contract delivery model that enables all the service areas within HTW to deliver their business' objectives. Any decisions on what services are commissioned, the spend levels and what type of works are completed through a financial year, will not be included within this programme. Additionally, any impact on the customer through policy changes and works affecting localised areas will be evaluated separately to this programme and is the responsibility of the individual asset manager or head of service.

Aims and Objectives

Kent County Council (KCC) is re-evaluating the current delivery model of the HTMC and seeking to determine the most appropriate delivery model to replace the existing term maintenance contract (to maintain, repair and improve existing and new infrastructure) when it expires in May 2021. The programme team are currently in the 'Analyse' phase of the four-step approach of the commissioning cycle.

- Analyse phase
- Plan phase
- Do phase
- Review phase – this will be carried out throughout the life of the project

Please find details of HTW customers below, and how they interact with the current service.

- Contractors/suppliers - use the contract itself, and provide the services required.
- Other customers, who benefit from the contract, include Parish Councils, County Council Members and members of the public.
- KCC have a number of service level agreements and internal arrangements with other areas of the council (some are based on internal 'fee' arrangements, and others simply on resource availability) these are very important to the delivery of our services to customers (e.g. Legal, Information & Communication Technology and Property).

Date Document Updated 17/01/2020

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HTW staff are committed to understanding our customers' needs, to help us commission services that build sustainable communities for tomorrow. Throughout the delivery of the HTSCP the programme team will be mindful of HTW outcomes:

1. Fewer people killed or seriously injured on Kent's roads.
2. Customer satisfaction by providing 'the right services in the right way for the right people'
3. Cost effective statutory and discretionary services by commissioning well and being commercially astute.
4. Growth and economic prosperity through an efficient highway and transport infrastructure.
5. People can travel safely, efficiently and pleasantly to employment, education, social and cultural opportunities.
6. Maximise inward investment into Kent.
7. Retaining a motivated workforce with high levels of job satisfaction.

The overall aim of the programme is to agree a delivery model, and secure contracts which continue to maintain, repair and improve existing and new infrastructure. This will accord with '*Spending the Council's Money*'.

HTW delivers services that are used by most, if not all, residents in Kent and those who travel through it. Our primary focus is to ensure everyone can travel as safely as possible on our highway network.

The intended beneficiaries are the travelling public in Kent such as residents, communities and businesses, now and in the future as the highway infrastructure is maintained to a safe standard and improved wherever possible.

Date Document Updated 17/01/2020

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JUDGEMENT

Our findings are that there are no Protected Characteristics that will be impacted upon either positively or negatively during the 'Analyse' phase of the project.

There is **no major change** or type/volume to the services being delivered to the public, and therefore no interaction is needed at this stage.

If services within the contract change their policy or if projects directly affect Kent residents (e.g. removal of a zebra crossing), individual associated EqIAs will be carried out by the responsible manager.

Option 1 – Screening Sufficient YES

Following this initial screening our judgement is that no further action is required.

Justification: By completing this EqIA we believe that no adverse impact has been identified that requires further analysis, consultation and action during the 'Analyse' phase of the project.

Option 2 – Internal Action Required NO

Option 3 – Full Impact Assessment NO

I have found the Adverse Equality Impact Rating to be **Low**

Date Document Updated 17/01/2020

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GET Document Control

Revision History

Version	Date	Authors	Comment
V0.1	03/01/2020	Milly Massy	This EqIA relates to the analyse phase of the HTSCP
V0.2	06/01/2020	Robert Clark	Reviewing the EqIA to approve before sign off
V1 (this should be assigned to the version the Director signs off)			

Document Sign-Off (this must be both the relevant Head of Service and the relevant Director)

Attestation

I have read and paid due regard to the Equality Analysis/Impact Assessment. I agree with the actions to mitigate any adverse impact(s) that has /have been identified.

Name	Signature	Title	Date of Issue
Andrew Loosemore		Head of Highway Asset Management	
Simon Jones		Director of Highway, Transportation and Waste	

Date Document Updated 17/01/2020

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Part 1 - Screening

Could this policy, procedure, project or service, or any proposed changes to it, affect any Protected Group (listed below) less favourably (negatively) than others in Kent?

Could this policy, procedure, project or service promote equal opportunities for this group?

No internal action required. Findings shows that no adverse impacts have been identified for customers at this stage of the project. However, some options listed under the 'aims and objectives' section could result in a reduction in service provision due to potential price increases. This has been identified on the project risk register and will be reviewed throughout the programme. Any decision on day to day management of works or policies is outside of the scope of these works, as the programme is only facilitating contractual mechanisms to commission work.

Page 348

Protected Group	You <i>MUST</i> provide a brief commentary as to your findings, or this EqIA will be returned to you unsigned			High/Medium/Low Favourable Impact
	High Negative Impact	Medium Negative Impact	Low Negative Impact	
Age			None	None
Disability			None	None
Sex			None	None
Gender identity/ Transgender			None	None
Race			None	None

Date Document Updated 17/01/2020

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Religion and Belief			None	None
Sexual Orientation			None	None
Pregnancy and Maternity			None	None
Marriage and Civil Partnerships			None	None
Carer's Responsibilities			None	None

Part 2 - Full Equality Analysis /Impact Assessment

Not Applicable

Part 3 - Action Plan

Not Applicable

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