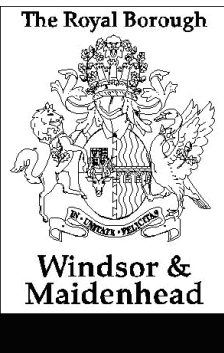


Report for: ACTION
Item Number: 4i



<b>Contains Confidential or Exempt Information</b>	NO – Part I
<b>Title</b>	<b>Schools Participatory Budgeting Programme</b>
<b>Responsible Officer(s)</b>	Andrew Elkington, Head of Policy and Performance 01628 796025
<b>Contact officer, job title and phone number</b>	Kate Lyons, Policy and Performance Officer, 01628 683126
<b>Member reporting</b>	Councillor Claire Stretton, Principal Member for Communities
<b>For Consideration By</b>	Cabinet Participatory Budgeting Sub-Committee
<b>Date to be Considered</b>	21 October 2015
<b>Implementation Date if Not Called In</b>	January 2016
<b>Affected Wards</b>	All
<b>Keywords/Index</b>	Schools, Participatory Budgeting

<p><b>Report Summary</b></p> <ol style="list-style-type: none"> <li>1. This report sets out proposals for the implementation of the Schools Participatory Budgeting (PB) programme, to run from the beginning of the 2016 Summer School Term.</li> <li>2. This Schools PB will be open to all state funded schools within the borough offering them an opportunity to put forward specific projects to obtain funding through a public vote.</li> <li>3. Members are asked to comment on the proposals and to shape the scheme prior to a proposed start date of April 2016.</li> <li>4. There will be a total of £100,000 per annum allocated for this scheme.</li> </ol>
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<b>If recommendations are adopted, how will residents benefit?</b>	
Benefits to residents and reasons why they will benefit	Dates by which residents can expect to notice a difference
Participatory budgeting enhances the democratic process by allowing residents to directly decide how to allocate part of a municipal or public budget to the benefit of the local community. From April 2016	From April 2016
Extending the PB programme to schools in the Royal	From April 2016

**If recommendations are adopted, how will residents benefit?**

Borough will allow schools to access pots of money for specific projects. It will provide the opportunity for students to engage in a democratic process and to take real decisions about how a limited resource is going to be spent. The scheme recognises that all pupils have something to contribute towards making their school and community a better place in which to live, work and learn.

**1. Details of Recommendations****RECOMMENDATION: Members are asked to:**

1. **Endorse the Schools Participatory Budgeting Programme additional criteria outlined in para 2.2 - 2.4.**
2. **Endorse the proposed Marketing Plan.**

**2. Reason for Recommendation(s) and Options Considered**

<b>Option</b>	<b>Comments</b>
1. Do not endorse the additional scheme criteria and marketing plan for the PB scheme to schools.	The Royal Borough's participatory budgeting scheme has grown over the years and provides residents with different ways of accessing often much needed funds for community projects. Engagement in neighbourhood PB, youth PB and through the Greenredeem scheme has been consistently high. The marketing plan is necessary to ensure that the scheme is publicised so that schools actively participate in the scheme.
2. Endorse the additional scheme criteria and marketing plan for the PB scheme to schools.	Extending the Council's PB scheme to schools in the borough will provide the opportunity for pupils and the wider school community to become involved in taking real decisions about how a limited resource is going to be spent for the benefit of their school or community.

2.1 The Cabinet Prioritisation Budgeting Sub Committee (CPBSC) at its meeting held on 19 August 2015 approved the extension of the PB programme to include state funded schools. This report provides further detail on how the scheme will operate in line with the following outline criteria approved by the CPBSC.

- The Schools PB scheme will commence in April 2016.
- To ensure fairness, votes per pupil in the school should be ranked on a pro rata basis.
- There should be three rounds of voting per year to tie in with the school terms.

- A minimum of £100k of capital funding (£33k per school term) be allocated to the scheme.
- Match funding would be considered at a later date after the scheme has been operating for a period of time.
- The scheme will operate in a similar manner to that of the existing Neighbourhood Participatory Budgeting scheme.
- In order to minimise bureaucracy, no distinction be made between in and out of borough votes.
- The scheme to run as a pilot for one year and be brought back to the Sub-Committee for review.

## **Additional Criteria**

### Weighting of Votes

- 2.2 It was agreed that a weighting be applied to the votes cast to ensure that those schools with smaller pupil numbers are not disadvantaged in terms of potential voting numbers. Appendix A sets out the weighting that will be applied to the voting for those projects submitted for each individual school. The weighting is based on the total pupil number per school based on the latest school census figure (October 2015). This will be refreshed annually.

### Funding Limit

- 2.3 It is proposed that all schools be able to apply for up to £6,000 per voting round to support their project. This will enable 5 or more projects to be supported each school term.

### 2.4 Submission of Applications

It is proposed that, from April 2016, school related applications will only be submitted to the schools PB scheme and no further school related applications be considered under the Neighbourhood Participatory Budgeting scheme.

## **Marketing/Publicity**

- 2.5 An outline Marketing Plan has been produced – see Appendix B. Publicity for the scheme will commence in January 2016, which should provide sufficient time for applications to be submitted for the commencement of the scheme in April 2016. There would be regular promotion of the scheme throughout the year to ensure that the momentum is maintained.

## **3. Key Implications**

What does success look like, how is it measured, what are the stretch targets

Defined Outcomes	Unmet	Met	Exceeded	Significantly Exceeded	Date they should be delivered by
% of allocated budget spend in accordance with members' agreed criteria.	<90%	90 - 99%	100%	n/a	31 March 2017

#### 4. Financial Details

Example	Year1 2015/16	Year2 2016/17	Year3 2017/18
	Capital £000	Capital £000	Capital £000
<b>Addition</b>	£0	£100,000	Na
<b>Reduction</b>	£0		NA

Example	Year1 2015/16	Year2 2016/17	Year3 2017/18
	* Revenue £000	Revenue £000	Revenue £000
<b>Addition</b>	Na	Na	Na
<b>Reduction</b>	Na	Na	Na

A capital bid of £100,000 has been made to fund the scheme for the 2016/17 financial year.

#### 5. Legal Implications

There are no legal comments arising from this report.

#### 6. Value For Money

All the participatory budgeting schemes that make up the council's participatory budgeting programme have been designed to ensure that the infrastructure needed to run them is minimal and therefore the costs associated with events are relatively modest. The participatory budgeting and schools element of this programme will be run in the same manner.

#### 7. Sustainability Impact Appraisal

The recommendations in this report have no direct impact on sustainability issues.

#### 8. Risk Management

Risks	Uncontrolled Risk	Controls	Controlled Risk
Specific interest or pressure groups take over specific bids from schools to ensure that their own ends and requirements are met.	Medium Risk	Members ultimately retain the democratic right to award or not award public money to specific projects that have been nominated by specific schools and voted on	Low
The council is accused of being overly bureaucratic in terms of spending public money on schools by introducing another level of process to access this funding	Medium Risk	All elements of the scheme have been set out to deliberately ensure minimum bureaucracy. Consistent marketing will ensure that the numbers of people taking part are maintained. The continued success of other elements of the	Low

through participatory budgeting.		council's PB programme particularly Neighbourhood Participatory Budgeting and Greenreedom scheme indicate that residents find this activity relevant and helpful to their local communities.	
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## 9. Links to Strategic Objectives

If adopted, these recommendations will support the following strategic objectives.

### Our Strategic Objectives are:

#### Residents First

- Support Children and Young People
- Encourage Healthy People and Lifestyles
- Improve the Environment, Economy and Transport
- Work for safer and stronger communities

#### Value for Money

- Deliver Economic Services
- Invest in the future

#### Delivering Together

- Enhanced Customer Services
- Deliver Effective Services
- Strengthen Partnerships

#### Equipping Ourselves for the Future

- Developing Our systems and Structures
- Changing Our Culture

## 10. Equalities, Human Rights and Community Cohesion

None.

## 11. Staffing/Workforce and Accommodation implications:

None

## 12. Property and Assets

None

## 13. Any other implications:

None

## 14. Consultation

Participatory Budgeting is a means of consulting residents on elements of the council's expenditure and ensuring that expenditure is directed in the most effective way possible to meet community need as expressed by those taking part in the vote.

## 15. Timetable for Implementation

The schools participatory budgeting programme will commence from April 2016.

<b>Voting Period</b>	<b>Dates</b>	<b>Results considered by CPBSC</b>
Summer Term	Mid April – Mid July	Mid August
Autumn Term	Early Sept – Early Dec	Mid December
Spring Term	Early Jan – end of March	Mid April

## **16. Appendices**

Appendix A – Schools Participatory Budgeting - Weighting of Votes by School

Appendix B – Marketing Plan for the School Participatory Budgets Programme

## **17. Background Information**

### Schools PB – Scheme Criteria

Schools who wish to take part would be asked to submit a particular proposal and to specify the amount of funds requested. The proposal should set out how it would benefit the local school and/or residents and local community groups that the school is working with. The council does not prescribe types of projects that will be eligible for funding but projects should:

- Be for the benefit of the school and/or the local community/neighbourhood.
- Be legal and have appropriate permissions e.g. planning permission
- Be consistent with the aims of the council and benefit the local area
- be achievable with the money requested (up to £6,000), or including any other funding or support secured already.

The bidding process:

1. School representatives should complete the online application form, this needs to include a person of authority e.g. a Teacher, Governor or designated Officer.
2. The projects and their application forms will be published online and the public will be invited to vote for their preferred project(s).
3. Each voting round will last for the duration of the school term so all projects have an equal chance of getting votes.
4. The deadline for the submission of votes will be published on the council's website.
5. After the vote is closed, the votes will be analysed and the weighting applied to the votes cast.
6. The Councillors will consider the level of public support for each project and the Participatory Budgeting Sub-Committee will give final approval for allocation of the monies.
7. The successful project(s) will receive funding of the amount requested, up to £6000.
8. Projects that are not successful will not be able to carry their votes forward but will be automatically re-submitted to the next voting round. .
9. Projects that have received less than 2% of the votes will not proceed to the next voting round but are entitled to re-submit an application.

10. The details of successful projects will be published online, and the school representatives will be invited to submit updates on progress or photographs of completed projects.

**18. Consultation (Mandatory) None**

<b>Name of consultee</b>	<b>Post held and Department</b>	<b>Date sent</b>	<b>Date received</b>	<b>See comments in paragraph:</b>
<b>Internal</b>				
Cllr Burbage	Leader of the Council	08/10/15	13/10/15	
Cllr Claire Stretton	Principal Member for Communities	05/10/15		
Andrew Elkington	Head of Policy and Performance	05/10/15	05/10/15	
Sean O'Connor	Manager of SLS	05/10/15	08/10/15	
Andrew Brooker	Head of Financial Services	05/10/15		
Michaela Rizou	Cabinet Policy Assistant	05/10/15	08/10/15	

Full name of report author	Job title	Full contact no:
Kate Lyons	Policy and Performance Officer	01628 683126

## Schools Participatory Budgeting - Weighting of Votes by School

School	Number on Roll*	Weighting
Charters School	1707	0.06
Furze Platt Senior School	1270	0.08
Newlands Girls School	1131	0.09
The Windsor Boys' School	884	0.11
Cox Green School	881	0.11
Altwood CE School	775	0.13
Windsor Girls' School	744	0.13
Desborough College	618	0.16
Wessex Primary School	489	0.20
Dedworth Middle School	461	0.22
Trevelyan School	436	0.23
St. Edward's Royal Free Middle School	430	0.23
Churchmead CE (VA) School	421	0.24
Courthouse Junior School	403	0.25
Holyport CE Primary School	398	0.25
St Edmund Campion Catholic Primary	394	0.25
Wraysbury Primary School	375	0.27
Furze Platt Junior School	331	0.30
St Mary's Catholic Primary School	303	0.33
Oldfield Primary School	302	0.33
Alwyn Infant School	300	0.33
Datchet St. Mary's School	287	0.35
Riverside Primary School and Nursery	286	0.35
Oakfield First School	285	0.35
Clewer Green CE Aided First School	269	0.37
Furze Platt Infant School	268	0.37
Lowbrook Academy	268	0.37
All Saints C.of E. Controlled	266	0.38
Boyne Hill CE Infant School	258	0.39
Kings Court First School	255	0.39
Hilltop First School	254	0.39
St Luke's CE Primary School	252	0.40
St Edward's Catholic First School	252	0.40
South Ascot Village School	251	0.40
Larchfield Primary School	237	0.42
Manor Green School	230	0.43
St Peter's Church of England School	222	0.45
Holy Trinity CE Primary School	215	0.47
Holy Trinity CE Primary School	214	0.47
St. Francis Catholic Primary	212	0.47
White Waltham C of E Academy	210	0.48
St Michael's CE Primary School	208	0.48
Cookham Rise Primary School	202	0.50
Dedworth Green First School	201	0.50
Homer First School	200	0.50
Cookham Dean CE Aided Primary	180	0.56
Eton Wick C.E. First School	173	0.58
Woodlands Park Primary School	167	0.60
Trinity St Stephen CE First	147	0.68



The Queen Anne RF CE First	145	0.69
Braywood CE First School	143	0.70
The Lawns Nursery School	133	0.75
Waltham St. Lawrence CP School	126	0.79
Eton Porny C of E First School	117	0.85
Holyport College	117	0.85
Alexander First School	115	0.87
Cheapside CE Primary School	114	0.88
The Royal School	99	1.01
Knowl Hill C of E Academy	82	1.22
Maidenhead Nursery School	78	1.28
Cookham Nursery	65	1.54
Burchetts Green CE Infant School	64	1.56
Bisham School	60	1.67
Braywick Court School	28	3.57
RISE Alternative Learning Provision	15	6.67
Total	21023	

\* School Census figure as at October 14

**Marketing Plan for the School Participatory Budgets Programme**

<b>Date</b>	<b>Tool</b>	<b>Audience</b>	<b>Frequency</b>	<b>Cost</b>	<b>Impact</b>	<b>Timeline</b>
Jan 2016	Staff e-newsletter, Borough Bulletin	Internal - staff	One off	None	All staff will receive it.	Twice a year
Jan - Mar 2016 April – July 2016 Sept – Dec 2016 Jan – Mar 2017	Issue press release or results after every round (3 per year)	Everyone – with the internet and social media we can also reach people that do not necessarily live in the Borough.	One off	None		Every 8 – 10 weeks
Jan- Mar 2016 April – July 2016 Sept – Dec 2016 Jan – Mar 2017	Social media - Twitter s and Facebook	External/ Internal -  Twitter – on Oct 1 we had 7,976 followers. 62% of twitter users generally are male.  Facebook – to date, from October 2015 we have 1,760 likes.  Facebook's key audience is women aged 25-54 years old.	Post several per week for 6 weeks leading up to launch date.	None		Launch. Have you submitted your application? - Press release. - Closing date for first round submission. - Remember to vote. - Closing date for the project. - Submission for next term.
Spring 2016 edition	Article for Spring edition of Around the Royal Borough to re-introduce the scheme (this is expected to be distributed Feb 2016)	External/Internal - predominantly over 45s	One off	None	Over 60,000 homes	February 2016

<b>Date</b>	<b>Tool</b>	<b>Audience</b>	<b>Frequency</b>	<b>Cost</b>	<b>Impact</b>	<b>Timeline</b>
Jan – Mar 2016	Postcards	Children and parents of the schools	Once per term during pilot	DMS	All RBWM school children	Create Oct. /Nov 2015. Send out Jan – March 2016.
Jan – Mar 2016	Posters – with blank space for schools to add their own project.	Children and parents of the schools and staff	One a term during the pilot to schools with applications .	DMS	Reach school staff, governors and parents.	Create Oct./Nov 2015 Send out Jan – Mar 2016
Jan – Mar 16	Email all schools with the application and an explanation of the scheme.	School staff	One off – initially with launch	None	Reach school staff, governors and parents.	Jan – Mar 2016
Spring/Summer/ Winter term editions	Schools newsletter	School staff	3 per year – one a term	None – to Clive Haines	Reach school staff, governors and parents.	Jan – Mar 2016
Apr 2016	Marketing Panel	Front page of Website for the launch	1 week slot	None		Organise/book Jan – Mar 16