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## NOTICE OF MEETING

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### CHILDREN'S SERVICES OVERVIEW AND SCRUTINY PANEL

will meet on

**WEDNESDAY, 22ND MARCH, 2017**

at

**6.30 pm**

in the

### **COUNCIL CHAMBER - GUILDHALL, WINDSOR.**

TO: MEMBERS OF THE CHILDREN'S SERVICES OVERVIEW AND SCRUTINY PANEL

COUNCILLORS EDWARD WILSON, DAVID EVANS, LYNNE JONES, ROSS MCWILLIAMS, MARION MILLS (VICE-CHAIRMAN), NICOLA PRYER AND EILEEN QUICK (CHAIRMAN)

VACANCY (OXFORD DIOCESE), VACANCY (PORTSMOUTH DIOCESE), TANYA WHITE (SECONDARY HEADTEACHER REPRESENTATIVE), VACANCY (PRIMARY HEADTEACHER REPRESENTATIVE), MR LOUDEN (SECONDARY GOVERNORS REPRESENTATIVE), MR COOK (SECONDARY GOVERNORS REPRESENTATIVE), MARTIN POST (REGIONAL SCHOOLS COMMISSIONER).

Karen Shepherd - Democratic Services Manager  
Issued: Tuesday, 14 March 2017

Members of the Press and Public are welcome to attend Part I of this meeting. The agenda is available on the Council's web site at [www.rbwm.gov.uk](http://www.rbwm.gov.uk) or contact the Panel Administrator **David Cook**, [david.cook@rbwm.gov.uk](mailto:david.cook@rbwm.gov.uk)

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## AGENDA

### PART I

<u>ITEM</u>	<u>SUBJECT</u>	<u>PAGE NO</u>
1.	<u>APOLOGIES FOR ABSENCE</u>  To receive apologies for absence.	
2.	<u>DECLARATIONS OF INTEREST</u>  To receive any declarations of interest.	5 - 6
3.	<u>MINUTES</u>  To consider the Part I minutes of the meeting held on 25 January 2017.	7 - 14
4.	<u>FINANCIAL UPDATE</u>  To comment on the Cabinet report.	15 - 30
5.	<u>STANDARDS AND QUALITY OF EDUCATION IN ROYAL BOROUGH SCHOOLS - A REVIEW OF THE ACADEMIC YEAR</u>  To comment on the Cabinet report.	31 - 50
6.	<u>FOREST BRIDGE SCHOOL</u>  To comment on the Cabinet report.	51 - 58
7.	<u>CHILDREN'S SERVICES BUSINESS PLAN 2017-2018</u>  To comment on the Cabinet report.	59 - 90
8.	<u>LOCAL GOVERNMENT ACT 1972 - EXCLUSION OF THE PRESS AND PUBLIC</u>  To consider passing the following resolution:-  "That under Section 100(A)(4) of the Local Government Act 1972, the public be excluded from the remainder of the meeting whilst discussion takes place on the grounds that it involves the likely disclosure of exempt information as defined in Paragraphs 1- 7 of part I of Schedule 12A of the Act"	

**PART II - PRIVATE MEETING**

<u>ITEM</u>	<u>SUBJECT</u>	<u>PAGE NO</u>
9.	<u>FOREST BRIDGE SCHOOL</u>  To note the Part II Cabinet report appendices.  <b><i>(Not for publication by virtue of Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972)</i></b>	91 - 96



## MEMBERS' GUIDANCE NOTE

### DECLARING INTERESTS IN MEETINGS

#### **DISCLOSABLE PECUNIARY INTERESTS (DPIs)**

DPIs include:

- Any employment, office, trade, profession or vocation carried on for profit or gain.
- Any payment or provision of any other financial benefit made in respect of any expenses occurred in carrying out member duties or election expenses.
- Any contract under which goods and services are to be provided/works to be executed which has not been fully discharged.
- Any beneficial interest in land within the area of the relevant authority.
- Any license to occupy land in the area of the relevant authority for a month or longer.
- Any tenancy where the landlord is the relevant authority, and the tenant is a body in which the relevant person has a beneficial interest.
- Any beneficial interest in securities of a body where
  - a) that body has a piece of business or land in the area of the relevant authority, and
  - b) either (i) the total nominal value of the securities exceeds £25,000 or one hundredth of the total issued share capital of that body **or** (ii) the total nominal value of the shares of any one class belonging to the relevant person exceeds one hundredth of the total issued share capital of that class.

#### **PREJUDICIAL INTERESTS**

This is an interest which a reasonable fair minded and informed member of the public would reasonably believe is so significant that it harms or impairs your ability to judge the public interest. That is, your decision making is influenced by your interest that you are not able to impartially consider only relevant issues.

#### **DECLARING INTERESTS**

If you have not disclosed your interest in the register, you **must make** the declaration of interest at the beginning of the meeting, or as soon as you are aware that you have a DPI or Prejudicial Interest. If you have already disclosed the interest in your Register of Interests you are still required to disclose this in the meeting if it relates to the matter being discussed. A member with a DPI or Prejudicial Interest **may make representations at the start of the item but must not take part in discussion or vote at a meeting.** The term 'discussion' has been taken to mean a discussion by the members of the committee or other body determining the issue. You should notify Democratic Services before the meeting of your intention to speak. In order to avoid any accusations of taking part in the discussion or vote, you must move to the public area, having made your representations.

If you have any queries then you should obtain advice from the Legal or Democratic Services Officer before participating in the meeting.

If the interest declared has not been entered on to your Register of Interests, you must notify the Monitoring Officer in writing within the next 28 days following the meeting.

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# Agenda Item 3

## CHILDREN'S SERVICES OVERVIEW AND SCRUTINY PANEL

WEDNESDAY, 25 JANUARY 2017

PRESENT: Councillors Edward Wilson, David Evans, Lynne Jones, Marion Mills (Vice-Chairman), Nicola Pryer and Eileen Quick (Chairman)

Also in attendance: Mr Louden

Officers: Daniel Crampton, Alison Alexander, Hilary Hall, Rob Stubbs, Alan Abrahamson and David Cook.

### APOLOGIES FOR ABSENCE

Apologies for absence were received by Cllr McWilliams, Mr Cook and Cllr Airey (Lead Member).

### DECLARATIONS OF INTEREST

There were no declarations of interest received.

### MINUTES

The Part I minutes of the meeting held on 8 December 2017 were approved as a true and correct record.

### COMMUNITY LEARNING AND SKILLS SERVICE ANNUAL REPORT

Philip Wright, Head of Learning and Community Services, (Slough Borough Council) and Safia Mohamud, Community Learning and Skills Manager, attended the meeting to provide an update on the performance of the Community Learning and Skills Service in 2015-2016 and the outcomes of the Ofsted inspection of the Service undertaken in June 2016.

The Panel were informed that the service had worked closely with RBWM's Head of Commissioning , Adult, Children and Health, to aligned the service with the Adult, Children and Health Services directorate vision and priority outcomes. Appendix 1 gave details of how the service contributed to the directorate outcomes, with the majority of the performance targets having been met.

As the responsible authority Slough BC were subject to an Ofsted inspection in June 2016 with adult learning programmes being graded as "requires improvement", section 2.12 of the report details the strengths and weakness identified in the Ofsted report. Section 2.13 of the report showed how the service was putting into place a series of actions that would support managers in raising the quality of teaching, learning and assessment.

The Panel were informed that a detailed post-Ofsted action plan had been implemented Progress is monitored by the shared service management committee.

Cllr Jones mentioned that East Berkshire College had recently been rated as 'requires Improvement' and asked if they were on board with the improvements mentioned in the report. The Panel were informed that one of their strategies was that only good providers of education would be used. They had written to East Berkshire College about their Ofsted rating and asked for quality assurances.

(Cllr E Wilson joined the meeting)

The Chairman asked if they worked with the Berkshire College of Agriculture and was informed that when there was a tender process no tender was submitted by them.

Cllr D Evans asked for clarification on the ratings for adult education and was informed that there was the entry level, level 1 and the final level 2 which was equivalent to GCSE. Cllr Evans also raised concern that the report seemed to suggest that there were teachers employed who did not have sufficient skills to teach English. The Panel were informed that all the teachers were sufficiently qualified. There were the right tutors with the correct qualifications for specific courses.

The Chairman asked for clarification that all tutors had the correct level of language skills and was informed that all tutors are tested and if there are areas requiring improvement they are encouraged to up skill if they wish to continue with their contract.

(Alison Alexander joined the meeting)

Cllr Evans asked about how the courses helped residents gain employment and was informed that all students had an initial assessment and after the completion of each level they are encouraged to move onto the next level. There was more than just improving language skills there was also life skills that helped them get employment and settle into the community.

Cllr E Wilson asked if the contract was monitored and was informed that there was a joint management committee that had been strengthened by using independent advisors. The Chairmanship of the committee rotates between the two authorities and Lead Members received performance report. The Annual report was also presented to this scrutiny panel. Cllr Wilson recommended that a joint meeting with Slough Borough Council be held to look at scrutiny arrangements

Cllr Jones mentioned that some courses required improvement due to attendance and punctuality. The Panel were informed that when they did management walk through to assess the quality they did focus on attendance and would contact learners who were not attending. Punctuality was not a problem.

**Resolved Unanimously: that the report be noted.**

## BUDGET 2017/18

The Panel received a presentation from the Head of Finance on the 2017/18 Budget which Cabinet were due to approve and would be going to Council.

The Panel were informed that the proposed budget contained an increase in revenue investment of about £2.5 million to help protect the most vulnerable people in the Borough. Examples of increased investment included £1 million added for adult social care, £400k for expanding the practical support for homeless residents, £330k for rising home to school transport for special needs pupils requirements and £120k over three years for increasing early years pupil premium spend.

There was also proposed investment in the Planning Department, for tree maintenance and investment for our voluntary organisations providing community needs.

The proposed council tax increase was 0.95 percent which was lower than the retail price index There was also a proposal to increase the adult social care precept by three percent.

The Panel were informed that the proposals meant that a band D property would pay £961.46 for their council tax.



With regards to Fees and Charges the Panel were informed that the majority of charges would see no increase in real terms. There had been a few increases that brought the borough in line with neighbouring authorities where we had been significantly under charging in the past.

With regards to Capital investment the Panel were informed that over the last few years the Council had decided to make a number of strategic capital expenditure, such as school expansion and new library. Historically loans would have been taken to fund these projects however it had been decided that instead of loans the Council would use its reserves to fund capital projects saving about £150k in interest rates. The Panel were informed that, as demonstrated in the Financial Update reports, this policy was no longer sustainable and thus it had been decided borrow money for capital projects.

It was proposed that over the next year about £75 million would be spent on capital projects that included a further £12.1 million for the ongoing schools expansion plan, £14.5 million for stage one of the new leisure centre, £9.4 million for stage one expansion of Broadway Car Park, £9.2 million enhancing York House, Windsor, £8.3 million for other property and parking improvement, £4.5 million for the consolidation of the St Clouds Way development site and £1.6 million for LED street lighting.

The Panel were also informed that with regards to Business Rates it was proposed that there would be a local newspaper business rate relief of £1,500 per title, all locally controlled rate reliefs maintained, rural rate relief extended and redefined and relief for reinvigorating vacant retail units to be extended to all commercial and industrial premises.

The Panel were shown specific areas of the Budget relating to Children's Services including:

- Fostering fees and charges – core allowance, aligned with national recommendations for DfE.
- Savings which had been discussed by cabinet in September 2016 and Full Council in December 2016.
- Growth in home to school transport and Children Services social workers.
- Capital expenditure with the Schools Expansion Programme and repairs to youth centres.
- A £5 million increase to the Dedicated Schools Grant.

Cllr Pryer mentioned that with regards to pupil premium there would be an increase of £300 per child and asked how the effectiveness of this would be monitored. The Panel were informed that it was proposed that specific measures would be taken to get specific outcomes depending on the child's requirements in early years settings. The providers had to bid for the money identifying need. There was also funding for targeted training and training for schools to assess good behaviour. There would be measures for young people and how their language was holding them back that and thus there would be a focus on this in the multi year programme. There was also a schools offer of support.

Mr Loudon questioned the apprentice levy and was informed that it applied to all organisations that had a budget of over £3 million and thus smaller schools should not be affected. Some multi agency trusts would attract the levy and the Borough would be charged for schools eligible to pay the levy. Schools had raised concern about the levy but the only other option would be for the Schools Forum to agree alternative payment methods.

Cllr Jones asked why on page 36 of the report there was an increase in support services to schools and was informed that this was an additional allocation of the DSG to early years provision.

Cllr Jones also asked mentioned that over the last few years there had been a pressure on the home to school transport budget and asked if the additional funding would be sufficient. The Panel were informed that home to school transport would continue to be a pressure but more funding had been allocated after a lot of analysis had been undertaken. There may be a small

cohort of SEN pupils who may not qualify under the new arrangements but if they had existing funding then it had been agreed that this would continue to be paid for the duration of their education.

Cllr Jones asked if borrowing to fund the schools expansion programme was the only option and was informed that there was basic need and S106 funding however the Council had made a strategic decision to borrow for a variety of major capital projects that would be funded by assets and future payments from the regeneration programme.

The Chairman asked if there was concern that some schools would be hit hard by the DSG and if the Schools Forum could help. The Panel were informed that the National Funding Formula resulted in an increase across the borough of over £200k, however some school would see a reduction whilst other would see an increase in funding. The Schools Forum were due to meet to consider the implications.

Cllr E Wilson recommended that there be a standing item on the School Improvement Forum regarding pupil premium.

Cllr E Wilson also questioned why there had been a proposed allocation of £720k for a new sports hall for Lowbrook School and was informed that this was because they had agreed to increase to a 2 form entry as part of school expansion and a negotiated sum of £1.6 million was agreed to do this. It became apparent that it would be more effective to build a 2 story sports block and thus additional capital funding was being proposed. The school had approached the EFA to cover the costs of the whole project but they needed financial underpinning until this decision was made in March 2017.

Cllr E Wilson raised concern that there could easily be concern raised from our residents that there was a lot of Council funding going to academy schools. The Panel were informed that with regards to lowbrook the additional funding was because they had agreed to school expansion to provide additional school places that the authority were obliged to provide.

Cllr Evans asked about the foster care allowances that looked as if funding was being reduced. The Panel were informed that there had been analysis done on fostering rates and care allowances. If the foster care were still getting two payments they would still receive £640, it was felt that not many careers would be effected.

**Resolved unanimously that: The Children's Services O&S Panel considered the Cabinet / Council report and endorsed the recommendations. Cllr Jones abstained from voting on the item but reported that she supported the budget lines related to Children's Services considered by the Panel.**

## FINANCIAL UPDATE

The Panel considered the latest Financial update report that was projecting a £473,000 underspend on the General Fund which was a further increase of £38,000 since the last reported figure at Cabinet in December 2016. As such the council had a combined General Fund Reserves of £6.33m, well in excess of the £5.27m recommended minimum level.

The Adults, Children and Health directorate project an overspend of £192,000 with significant impacts, both favourable and adverse, coming from demand led services where demand was difficult to predict and small numbers could have significant budgetary impact.

The significant changes from the previous month's report for the directorate were:

- £157k increase in the cost of home to school transport.
- £107k increase in the placement costs of children in care.
- £70k increase in the placement cost of children with disabilities.
- £75k increase in the staffing cost of the MASH

- £153k decrease in the placement costs for adults with a learning disability.
- £96k decrease in the placement costs for adults with mental health problems.
- £100k decrease in the cost of providing homecare and direct payments to adults.
- £50k reduction the cost of meeting deprivation of liberty safeguards

Corporate and Community Services projected an underspend of £64,000, with improved positions in visitor management and in development and regeneration, offset by a small fall in planning application income. Operations and Customer Services continued with an excellent position of £596,000 underspent.

Cllr Jones asked how much borrowing was there at present and was informed there was currently no borrowing.

Cllr E Wilson asked if it was possible to allocate reserves to school projects and was informed that a Cabinet decision would be required to do this but it was important to maintain a sensible level of reserves to cover future risks.

Cllr E Wilson also asked if the reports focus on specific cost management would be maintained when the AFC contract was signed. The Panel were informed that there would be contract management against spend. Any variations to the agreed contract would come back to the Council for approval.

**Resolved unanimously: that the Children’s Services O&S Panel endorsed the report.**

#### OUTCOME OF LOCAL GOVERNMENT ASSOCIATION SAFEGUARDING PEER REVIEW - DECEMBER 2016

The Panel considered the report and received a presentation on the Outcome of Local Government Association safeguarding peer review.

The Panel were informed that the Local Government Association safeguarding peer review of children’s services took place between 5 and 9 December 2016. Feedback from the review overall was positive. The outcomes reflected the service’s own self-assessment and the areas for consideration identified by the team are being consolidated into the existing service improvement plan. This plan would form the basis of the business plan for Achieving for Children.

The Panel were informed that the peer team was large with a lot of experience consisting of the following people:

- Lead peer – Charlotte Ramsden, Strategic Director for Children & Adult Services, Salford City Council
- Member peer – Councillor David Simmonds, Deputy Leader & Cabinet Member for Education & Children’s Services, LB of Hillingdon
- Operational peer (Review Analyst/Case Records Review/Audit Validation) – Karen Graham, Assistant Director of Social Care, Health & Wellbeing, Kent County Council
- Operational Peer – Jane Wilton, Head of Service, Looked After Children & Adoption, Solihull MBC
- Operational Peer – Pat Elliott, Independent Consultant
- Health Peer – Lynne Tyblewski, Health Visitor, Hertfordshire Community NHS Trust
- Police Peer – DCI David Newsome, Lead for Safeguarding Children, Hertfordshire Police
- Shadow Peer – Louise Smith, Adviser, Children & Young People, LGA
- Review Manager – Jill Emery, LGA

The presentation showed both the strengths and areas for consideration for effective practice, service delivery and listening to the voice of the child, some examples being:

Strengths; being evidence that child protection plans being increasingly SMART and timely, strong safeguarding practices across health visiting, school nursing, midwifery and Accident & Emergency and Pod working is improving consistency for CYP & families. These were just a few of the examples in the presentation.

Areas for further consideration were feedback to partners needs strengthening, agreed and consistent use of PARIS and improve the quality, frequency and recording of supervision. Again further examples were available in the presentation.

With regards to the outcomes, impact and performance management stream of the review the Panel were shown that some of the strengths were as follows (but not inclusive):

- Commitment to ensuring stability in management roles.
- Evidence of routine performance data being available and increasing member focus on performance.
- Senior management commitment to improve performance.
- Evidence of child protection plans being increasingly SMART and child outcome focussed.

Whilst areas for further consideration were:

- Stronger focus on outcomes for children
- Compliance with performance and practice expectations is inconsistent and lacks supervisory enforcement.
- Need to ensure consistent application of quality assurance framework and escalation policy.
- Need to develop a robust learning loop from performance, audits, reflective supervision and appraisal.

With regards to the working together the Panel were informed that there were excellent of collaborative and transparent working with Health and Police, evidence of shared report and planning activity across local boards and partnerships as well as a strong relationship across the school family with the local authority. It was noted that there was some anxiety regarding the transfer to Achieving For Children.

With regards to the Councils vision, strategy and leadership theme it was noted that there was an ambitious and innovative senior political leadership with leaders being visible and accessible.

The Panel were shown that the key messages from the review were:

- Political and managerial commitment to Achieving for Children.
- Keeping your partners close.
- Keeping children at the heart of everything you do.
- Ensure required performance and standards are fully embedded across services.
- Streamline processes to support effective co-ordination and planning that meets the needs of children.
- Enhance stability and support staff during this time of change.

The Panel noted that the Council was still awaiting the final report.

The Panel felt that it was an excellent idea to hold the peer review as it had been a very useful exercise. It was noted that the final report would be in the public domain.

**Resolved unanimously: that the Panel noted the report.**

LOCAL GOVERNMENT ACT 1972 - EXCLUSION OF THE PRESS AND PUBLIC

**RESOLVED UNANIMOUSLY: That under Section 100(A)(4) of the Local Government Act 1972, the public be excluded from the remainder of the meeting whilst discussion takes place on the grounds that they involve the likely disclosure of exempt information as defined in Paragraphs 1-7 of part I of Schedule 12A of the Act.**

The meeting, which began at 6.30 pm, finished at 8.30 pm

CHAIRMAN.....

DATE.....

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Report Title:	<b>Financial Update</b>
Contains confidential or exempt information?	NO - Part I
Member reporting:	Councillor Saunders, Lead Member for Finance
Meeting and date:	23 March 2017
Responsible Officer(s):	Russell O'Keefe, Strategic Director of Corporate and Community Services, Rob Stubbs Head of Finance.
Wards affected:	All

## REPORT SUMMARY

1. This report sets out the Council's financial performance to date in 2016-17. In summary there is a projected £528,000 underspend on the General Fund, see Appendix A, which is a decrease of £11,000 from the February financial monitoring report. This is due to a net reduction in the underspend forecast in a number of service budgets, see section 4.
2. The Council remains in a strong financial position, with a combined General Fund Reserves of £6,359,000 (7.09% of budget) in excess of the £5,270,000 (5.88% of budget) recommended minimum level set at Council in February 2016.

## 1. DETAILS OF RECOMMENDATION(S)

### RECOMMENDATION: That Cabinet:

- i) **Notes the Council's projected outturn position**
- ii) **Approves the Foster Care allowances contained in paragraph 4.4 and Table 2.**
- iii) **Approves a £65,000 loan the Crauford Arms Society Ltd. repayable after three months at a rate of 5% p.a. The loan would be secured on the Crauford Arms pub should the Society be successful in purchasing it. Details in paragraph 4.17.**
- iv) **Approves the addition of the Crauford Arms Society Ltd to the Council's counterparty list for loans.**

## 2. REASON(S) FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

- 2.1 As this is a monitoring report decisions are not normally necessary.

### 3. KEY IMPLICATIONS

- 3.1 There is a General Fund Reserve of £5,355,000 and a Development Fund balance of £1,004,000, see appendix B for a breakdown of the Development Fund. The combined reserves total £6,359,000. The 2016-17 budget report recommended a minimal reserve level of £5,270,000 to cover known risks for 18 months.

**Table 1: Performance of general fund reserves**

<b>Outcome</b>	<b>Unmet</b>	<b>Met</b>	<b>Exceeded</b>	<b>Significantly Exceeded</b>	<b>Date of delivery</b>
General Fund Reserves Achieved	Below £5,000,000	£5,000,000 to £5,490,000	£5,490,000 to £6,000,000	Above £6,000,000	31 May 2017

### 4. FINANCIAL DETAILS / VALUE FOR MONEY

- 4.1. The **Strategic Director of Adults, Children & Health Services** reports a projected outturn figure for 2016-17 of £57,333,000 against a controllable net budget of £57,364,000, an underspend of £31,000. This represents a change of £103,000 from the overspend reported in February 2017. The main changes from the previous month's report are:
- £117,000 saving comprise a £31k reduction in home to school transport - following detailed review of individual cases, £86k arising from delays in recruitment and reduced costs of placements for young people with disabilities.
  - £214,000 saving in services provided to people with learning disabilities following a detailed review of spending commitments and estimates of demand to the end of the financial year.
  - £56,000 pressure from one new high cost child residential placement in January 2017.
  - £100,000 pressure from legal advice provided in child care cases and agency staff in the PODs.
  - £72,000 net pressure from a range of services including the provision of occupational therapy equipment and placements of older people into residential and nursing homes.
- 4.2. Within the dedicated schools grant (DSG) two variances have reduced the forecast pressures by £86,000:
- £180,000 reduction in spend in respect of 3 and 4 year old children in private, voluntary and independent settings following the annual January "headcount" that informs this commitment.
  - £94,000 additional spend on independent special school places.
- 4.3. There are no projected variances to report within the HR budget.



- 4.4. **Foster care Allowance.** The Department for Education (DfE) published revised recommended weekly rates for the payment of foster care allowances on 21 Feb 2017. These rates average 1.4% above the RBWM recommended rates for the current year. It is recommended that cabinet approve these rates with effect from 1st April 2017. Adoption allowance, special guardian allowances and residence order allowances are linked to foster care allowance rates, so they will increase in line with the increase in foster allowance. Therefore the RBWM recommended weekly rates are detailed below. There will no significant impact on the budget. The fees are detailed in table 2 below:

**Table 2: Foster care allowances**

<b>Age of Child</b>	<b>2016-17 Rate</b>	<b>2017-18 Rate</b>	<b>% Increase</b>
0-2	£142	£144	1.4%
3-4	£145	£147	1.4%
5-10	£163	£165	1.2%
11-16	£184	£187	1.6%
16+	£216	£219	1.4%

- 4.5. The **Strategic Director of Corporate and Community Services** maintains the full year underspend projection of £64,000 on the 2016-17 controllable directorate budget of £4,337,000.
- 4.6. New pressures in the Communities service are matched by released cost provisions in the Property area.
- 4.7. A part II report was taken to April 2016 Cabinet which described the potential cost of an appeal to a rejected planning application from Legoland for a new attraction. The claim was estimated at £170,000 and a provision made on the balance sheet. A £170,000 payment in full and final settlement of the claim has now been made and is included in the Directorate's figures this month. This has been offset by a release and drawdown of the provision.
- 4.8. The **Interim Strategic Director of Operations and Customer Services** reports a full year underspend projection of £428,000 on net budget of £21,637,000.
- 4.9. Operational budget performance is maintained, with minor changes in Customer Services and Libraries Arts and Heritage and a larger additional IT spend of £115,000. The latter figures includes:
- £13,000: Audio visual review of Town Hall meetings rooms including Council Chamber.
  - £10,000: Replacement of Tinkers Lane Data hubs.
  - £25,000: Upgrade to Network Shares platform (improves file download times).
  - £50,000: Replacement of Network firewall protection.
  - £17,000: Planned extension of interim Transitions Programme manager.

- 4.10. The projected pressure of £119,000 on Housing Benefits has been maintained. The latest estimate (January 2017) does indicate increased Housing Benefit Over Payment recoveries and an improved subsidy position. At this point it is appropriate to hold this projection. The position will continue to be reviewed in the remaining month.
- 4.11. Improved income reporting in Highways and Registrars is partially offset by additional pressures in Customer Services and Housing benefits, giving a net operational improvement of £11,000 from last month.

#### Revenue Budget Movement

- 4.12. Revenue budget movements this month are in table 3, see Appendix C for an expanded full year Movement Statement.

**Table 3: Revenue Budget Movement**

<b>Service expenditure budget reported to February Cabinet</b>	<b>£83,338,000</b>
No budget changes this month	
<b>Service expenditure budget this month</b>	<b>£83,338,000</b>

#### Cash Balances Projection

- 4.13. Appendix D provides details of the Borough's cash balance which is based on the assumptions contained in the 2017-18 budget report. In addition to the investments in the 2017-18 capital programme, the borrowing expectations need to consider other capital proposals likely to come forward for approval during the year.

#### Capital Programme

- 4.14. The approved 2016-17 capital estimate is £50,401,000, see table 4. The projected outturn for the financial year is £32,851,000, an increase on the capital outturn in 2015-16 of £27,421,000.
- 4.15. Variances identified in the capital programme have resulted in £1,274,000 of budget no longer required in 2016-17. The majority of these savings relate to the revision of the Housing capital programme.
- 4.16. Slippage of capital programmes to 2017-18 total £16,276,000. There are no material changes to the slippage reported to February Cabinet, see appendices E and F. Table 5 shows the status of schemes in the capital programme. Table 6 is a reconciliation of the slippage reported to Cabinet in this report to the slippage estimated in appendix N (cash projection) of the February 2017 budget papers.

**Table 4: Capital estimates**

	<b>Exp</b>	<b>Inc</b>	<b>Net</b>
<b>Approved estimate</b>	£50,401,000	(£19,550,000)	£30,851,000
Variances identified	(£1,274,000)	£1,332,000	£58,000
Slippage to 2017-18	(£16,276,000)	£3,213,000	(£13,063,000)
<b>Projected Outturn 2016-17</b>	£32,851,000	(£15,005,000)	£17,846,000

**Table 5: Capital programme status**

	Report Cabinet March 2017
<b>Number of schemes in programme</b>	<b>532</b>
Yet to Start	11%
In Progress	61%
Completed	23%
Ongoing Programmes e.g. Disabled Facilities Grant	5%
Devolved Formula Capital Grant schemes budgets devolved to schools	0%

**Table 6: Slippage reconciliation**

Net slippage projected in this report.	£13,063,000
Less	
LED street lighting*	(£2,300,000)
Schools expansions*	(£2,090,000)
Additional slippage included in the cash projection (appendix N of February 2017 budget papers)	£1,327,000
Slippage estimated in February 2017 budget papers	<b>£10,000,000</b>

\* Slippage included on separate lines in Appendix N of the budget papers

- 4.17. **Loan to the Crauford Arms Society Ltd.** The Society has been raising funds with the aim of purchasing the Crauford Arms which they believe to be the last remaining pub in North Maidenhead. Social motives for the purchase are in line with the Borough's social initiatives to tackle loneliness and social isolation, particularly in the elderly.
- 4.18. Negotiations with the owner are progressing at the time of writing and the Society has requested support from the Council in the form of a short term loan whilst VAT issues are dealt with.
- 4.19. It is proposed that the Council make a £65,000 loan to the Society repayable after three months at a rate of 5% p.a. It is further proposed that the loan is secured on the Crauford Arms pub.

## 5. LEGAL IMPLICATIONS

- 5.1 In producing and reviewing this report the Council is meeting its legal obligations to monitor its financial position.

## 6. RISK MANAGEMENT

**Table 7: risks resulting from this report**

Risks	Uncontrolled Risk	Controls	Controlled Risk
None			

## 7. POTENTIAL IMPACTS

7.1 None

## 8. CONSULTATION

8.1 Overview & Scrutiny meetings are scheduled prior to this Cabinet. Any comments from those meetings will be reported verbally to Cabinet.

## 9. TIMETABLE FOR IMPLEMENTATION

9.1 Implementation date if not called in: Immediately.

## 10. APPENDICES

- 10.1 Appendix A Revenue budget summary
- Appendix B Development fund analysis
- Appendix C Revenue movement statement
- Appendix D Cash flow projection
- Appendix E Capital budget summary
- Appendix F Capital variances

## 11. BACKGROUND DOCUMENTS

- 11.1 Budget Report to Council February 2016.
- 11.2 Budget Report to Cabinet February 2017

## 12. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Commented & returned
Cllr. Saunders	Lead Member for Finance.	20/02/17	20/02/17
Cllr. Rankin	Deputy Lead Member for Finance.	20/02/17	
Alison Alexander	Managing Director.	13/02/17	13/02/17
Russell O'Keefe	Strategic Director of Corporate and Community Services.	13/02/17	
Andy Jeffs	Interim Strategic Director of Operations and Customer Services.	13/02/17	
Rob Stubbs	Section 151 Officer.	10/02/17	10/02/17

## REPORT HISTORY

<b>Decision type:</b> For information	<b>Urgency item?</b> No
Report Author: Richard Bunn, Chief Accountant 01628 796510	

SUMMARY	2016/17		
	Budget	Approved Estimate	Projected Variance
	£000	£000	£000
Adult, Children's & Health Commissioning	7,636	7,113	694
Schools and Educational Services	5,285	5,278	(76)
Health, Early Help & Safeguarding	8,040	8,083	420
Health and Adult Social Care	32,408	33,012	(1,257)
Human Resources	1,167	1,537	0
A,C&H Management	834	1,116	188
<b>Total Adult, Children &amp; Health</b>	<b>55,370</b>	<b>56,139</b>	<b>(31)</b>
Better Care Fund-Expenditure	9,915	11,047	0
Better Care Fund-Income	(8,485)	(9,822)	0
<b>Total Better Care Fund</b>	<b>1,430</b>	<b>1,225</b>	<b>0</b>
Maintained Schools	42,127	39,467	0
Early Years Education and Childcare Provision	7,154	6,335	(207)
Admissions and Pupil Growth	545	381	(40)
Support Services for Schools and Early Years	1,714	1,755	(207)
High Needs and Alternative Provision	13,430	13,641	1,177
Dedicated Schools Grant	(64,970)	(61,579)	(723)
<b>Total Schools Budget (DSG)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Adult, Children and Health Services</b>	<b>56,800</b>	<b>57,364</b>	<b>(31)</b>
Director of Operations & Customer Services	(27)	377	0
Revenues & Benefits	816	719	119
Highways & Transport	6,125	6,378	(50)
Community, Protection & Enforcement Services	6,957	7,223	(543)
Customer Services	1,704	1,813	106
Technology & Change Delivery	2,915	2,687	(40)
Library, Arts & Heritage Services	2,316	2,440	(20)
<b>Total Operations &amp; Customer Services</b>	<b>20,806</b>	<b>21,637</b>	<b>(428)</b>
Director of Corporate & Community Services	85	146	0
Planning, Development and Regeneration Service	(813)	(696)	(62)
Corporate Management	433	654	(41)
Performance	429	454	(30)
Democratic Services	1,955	1,895	14
Elections	261	263	0
Legal	104	98	(19)
Finance	2,353	2,381	(20)
Building Services	40	26	20
Communities and Economic Development	(801)	(884)	74
<b>Total Corporate &amp; Community Services</b>	<b>4,046</b>	<b>4,337</b>	<b>(64)</b>
<b>TOTAL EXPENDITURE</b>	<b>81,652</b>	<b>83,338</b>	<b>(523)</b>

SUMMARY	2016/17		
	Budget	Approved Estimate	Projected Variance
	£000	£000	£000
<b>Total Service Expenditure</b>	<b>81,652</b>	<b>83,338</b>	<b>(523)</b>
Contribution to / (from) Development Fund	1,133	355	0
Pensions deficit recovery	2,115	2,115	0
Pay reward	500	5	(5)
Transfer to/(from) Provision for the clearance of Shurlock Road		(180)	0
Transfer to/(from) Provision for Redundancy		(422)	0
Environment Agency levy	150	150	0
Capital Financing inc Interest Receipts	<u>5,128</u>	<u>5,258</u>	<u>0</u>
<b>NET REQUIREMENTS</b>	<b>90,678</b>	<b>90,619</b>	<b>(528)</b>
Less - Special Expenses	(981)	(981)	0
Transfer to / (from) balances	<u>0</u>	<u>59</u>	<u>528</u>
<b>GROSS COUNCIL TAX REQUIREMENT</b>	<b><u>89,697</u></b>	<b><u>89,697</u></b>	<b><u>0</u></b>
<b>General Fund</b>			
Opening Balance	4,681	4,768	4,827
Transfers to / (from) balances	<u>0</u>	<u>59</u>	<u>528</u>
	<u><u>4,681</u></u>	<u><u>4,827</u></u>	<u><u>5,355</u></u>
NOTE Service variances that are negative represent an underspend, positive represents an overspend.			

Memorandum Item	
<b>Current balance on the Development Fund</b>	
	£000
Opening Balance	649
Transfer (to) / from other reserves	
Transfer from General Fund - sweep	
Transfer (to) / from General Fund - other initiatives	<u>355</u>
	<u><u>1,004</u></u>

<b>Corporate Development Fund (AE35) £000</b>		
<b>Balance B/F from 2015/16</b>		<b>649</b>
<b>Transacted amounts in 2016/17</b>		
<b>To/From Capital Fund</b>		0
<b>To/From General Fund</b>		
Transition Grant (2016/17 budget - February 2016 Council)	1,278	
Restructure of the Development and Regeneration service (2016/17 budget - February 2016 Council)	-56	
Minerals and Waste Strategy (2016/17 budget - February 2016 Council)	-61	
Adjustment to contribution due to revised New Homes Bonus (2016/17 budget - February 2016 Council)	-28	
Delivering Children's Services (March 2016 Cabinet)	-200	
Additional Transport Model costs (April 2016 CMT)	-43	
Heathrow Expansion (March 2016 Cabinet)	-30	
Delivering Operations Services (March 2016 Cabinet)	-100	
Road & Streetworks Permit scheme (March 2016 Cabinet)	-120	
Review of Sunday Parking charges (April 2016 Council)	-81	
Forest Bridge Contingency (CMT June 2016)	-100	
Dynamic Purchasing System (March 2016 Cabinet)	-4	
Forest Bridge Contingency no longer required - revenue budget removed	100	
Delivering Adults Services (Oct 2016 Cabinet)	-200	
		355
		<u><b>1,004</b></u>



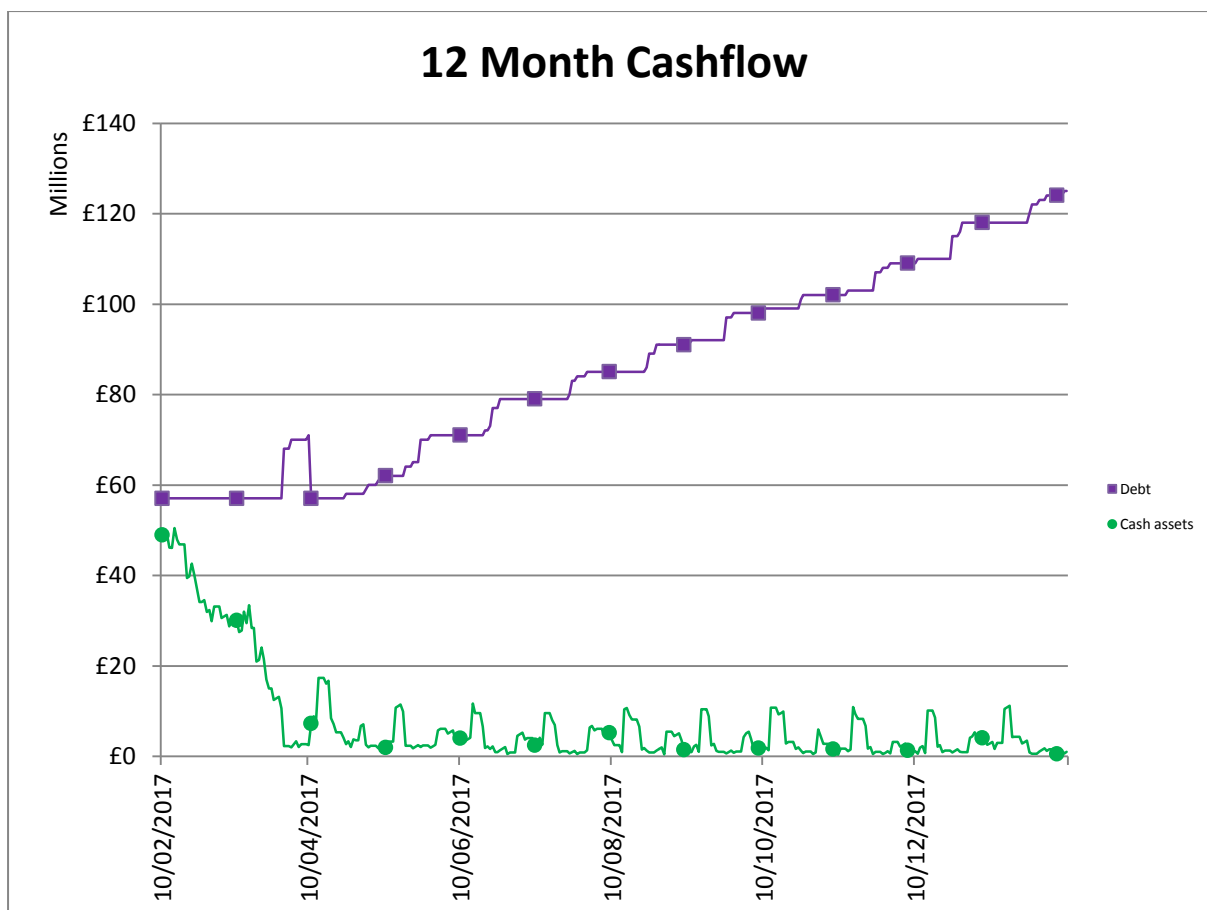


## Budget Movement Statement 2016-17

	Funded by Development Fund (1)	Funded by the General Fund (2)	Funded by Provision (3)	Included in the original budget (4)	Total	Approval
	£'000	£'000	£'000	£'000	£'000	
<b>Original Budget</b>					<b>81,652</b>	
1 Transforming Services	200				200	Cabinet March 2016
2 Disabled Facilities Grant				(302)	(302)	Council Feb. 2016
3 Transport model	43				43	CMT April 2016
4 Heathrow Expansion	30				30	Cabinet March 2016
5 Redundancy cost			73		73	Cabinet May 2016
6 Redundancy cost			92		92	Cabinet May 2016
7 Desborough improvements		50			50	Cabinet March 2016
8 Transforming Services	100				100	Cabinet March 2016
9 NRSWA parking scheme	120				120	Cabinet March 2016
10 Sunday parking	81				81	Cabinet April 2016
11 Cleaning & maintenance costs at Cox Green Youth Centre		20			20	Council Feb. 2016
12 Redundancy cost			96		96	Cabinet May 2016
13 Forest Bridge Contingency	100				100	CMT June 2016
14 Pay reward				191	191	Council Feb. 2016
15 Pay reward				173	173	Council Feb. 2016
16 Pay reward				131	131	Council Feb. 2016
17 Dynamic purchasing system	4				4	Cabinet March 2016
18 Redundancy cost			25		25	Cabinet May 2016
19 Bus contract		44			44	Cabinet May 2016
20 Loss of rental income		50			50	Cabinet June 2016
21 Transforming Services		100			100	Cabinet June 2016
22 Redundancy cost			18		18	Cabinet May 2016
23 Redundancy cost			101		101	Cabinet May 2016
24 Removal of Forest Bridge Contingency	(100)				(100)	Cabinet November 2016
25 Redundancy cost			17		17	Cabinet May 2016
26 Transforming Services	200				200	Cabinet October 2016
27 External support for management of the property portfolio		29			29	CMT June 2016
<b>Changes Approved</b>	<b>778</b>	<b>293</b>	<b>422</b>	<b>193</b>	<b>1,686</b>	
<b>Approved Estimate March Cabinet</b>					<b>83,338</b>	

## NOTES

- 1 When additional budget is approved, a funding source is agreed with the Lead Member of Finance. Transactions in column 1 have been funded from a usable reserve (Development Fund).
- 2 If additional budget is approved but no funding is specified, the transaction would, by default, be funded from the General Fund Reserve. Transactions in column 2 are funded by the General Fund.
- 3 A provision for future redundancy costs is created every year and this is used to fund additional budget in services for the costs of redundancy they incur during the year. Transactions in column 3 are redundancy costs funded by the provision for redundancy.
- 4 Transactions in column 4 are amounts approved in the annual budget which for various reasons need to be allocated to service budgets in-year. An example would be the pay reward budget. Pay reward payments are not approved until June. The budget therefore has to be re-allocated.



Note 1 – Reduced Council Tax and Business Rates collections in February and March coupled with the commitment to pay out £16m of LEP funding in March 2017 and £4.5m for the purchase of the Tenpin Bowling Alley site in Maidenhead causes a decrease in cash balances towards the end of the financial year 2016/17. Contract payments to AFC and Optalis due at the beginning of April 2017 will also reduce cash balances and increase the need to borrow.

Note 2 – Capital expenditure is projected to increase steadily throughout 2017/18. The exact profile may vary and monitoring of schemes and cash balances will decide the rate at which our borrowing will increase to ensure that no unnecessary debt charges are incurred.

Portfolio Summary	2016/17 Original Budget			New Schemes – 2016/17 Approved Estimate			Schemes Approved in Prior Years			Projections – Gross Expenditure					
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	2016/17 Projected	2016/17 SLIPPAGE Projected	TOTAL Projected	VARIANCE Projected	VARIANCE Projected	
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	(£'000)	(£'000)	(£'000)	(£'000)	(%)	
<b>Community &amp; Corporate Services</b>															
SMILE Leisure	428	(120)	308	1,418	(120)	1,298	46	(14)	32	923	540	1,463	(1)	0%	
Community Facilities	155	0	155	330	(200)	130	17	0	17	267	77	344	(3)	-2%	
Outdoor Facilities	370	(100)	270	597	(154)	443	760	(486)	274	720	639	1,359	2	1%	
Property & Development	0	0	0	30	0	30	512	0	512	325	210	535	(7)		
Governance, Policy, Performance_Partnerships	588	0	588	340	0	340	406	0	406	539	207	746	0	0%	
Regeneration & Economic Development	6,377	(185)	6,192	10,788	(495)	10,293	4,812	(1,075)	3,737	10,397	5,210	15,607	7	0%	
<b>Total Community &amp; Corporate Services</b>	<b>7,918</b>	<b>(405)</b>	<b>7,513</b>	<b>13,503</b>	<b>(969)</b>	<b>12,534</b>	<b>6,553</b>	<b>(1,575)</b>	<b>4,978</b>	<b>13,171</b>	<b>6,883</b>	<b>20,054</b>	<b>(2)</b>	<b>(0)</b>	
<b>Operations &amp; Customer Services</b>															
Technology & Change Delivery	0	0	0	0	0	0	334	(6)	328	285	49	334	0		
Revenues & Benefits	0	0	0	162	0	162	48	0	48	96	114	210	0		
Customer Services	0	0	0	200	0	200	276	0	276	278	198	476	0		
Green Spaces & Parks	343	(308)	35	436	(322)	114	269	(136)	133	578	127	705	0	0%	
Highways & Transport	9,609	(3,155)	6,454	10,519	(3,555)	6,964	2,118	(892)	1,226	8,014	4,623	12,637	0	0%	
Community,Protection & Enforcement Services	890	(380)	510	960	(380)	580	993	(721)	272	1,445	465	1,910	(43)	-5%	
Libraries, Arts & Heritage	367	(295)	72	467	(295)	172	468	(147)	321	360	505	865	(70)	-19%	
<b>Total Operations &amp; Customer Services</b>	<b>11,209</b>	<b>(4,138)</b>	<b>7,071</b>	<b>12,744</b>	<b>(4,552)</b>	<b>8,192</b>	<b>4,506</b>	<b>(1,902)</b>	<b>2,604</b>	<b>11,056</b>	<b>6,081</b>	<b>17,137</b>	<b>(113)</b>	<b>(0)</b>	
<b>Adult, Children &amp; Health</b>															
HR	0	0	0	0	0	0	0	0	0	0	0	0	0		
Adult Social Care	41	0	41	48	0	48	217	(185)	32	216	51	267	2	5%	
Housing	0	0	0	10	(10)	0	2,397	(2,017)	380	632	575	1,207	(1,200)		
Non Schools	0	0	0	175	(130)	45	302	(229)	73	477	0	477	0		
Schools – Non Devolved	4,550	(4,190)	360	5,817	(3,852)	1,965	2,015	(2,015)	0	5,168	2,686	7,854	22	0%	
Schools – Devolved Capital	250	(250)	0	1,029	(1,029)	0	1,085	(1,085)	0	2,117	0	2,117	3	1%	
<b>Total Adult, Children &amp; Health</b>	<b>4,841</b>	<b>(4,440)</b>	<b>401</b>	<b>7,079</b>	<b>(5,021)</b>	<b>2,058</b>	<b>6,016</b>	<b>(5,531)</b>	<b>485</b>	<b>8,610</b>	<b>3,312</b>	<b>11,922</b>	<b>(1,173)</b>	<b>0</b>	
<b>Total Committed Schemes</b>	<b>23,968</b>	<b>(8,983)</b>	<b>14,985</b>	<b>33,326</b>	<b>(10,542)</b>	<b>22,784</b>	<b>17,075</b>	<b>(9,008)</b>	<b>8,067</b>	<b>32,837</b>	<b>16,276</b>	<b>49,113</b>	<b>(1,288)</b>	<b>0</b>	

	(£'000)	(£'000)	(£'000)
<b>Portfolio Total</b>	<b>23,968</b>	<b>50,401</b>	<b>32,837</b>
<b>External Funding</b>			
Government Grants	(7,890)	(12,528)	(10,691)
Developers' Contributions	(933)	(5,954)	(3,785)
Other Contributions	(160)	(1,068)	(515)
<b>Total External Funding Sources</b>	<b>(8,983)</b>	<b>(19,550)</b>	<b>(14,991)</b>
<b>Total Corporate Funding</b>	<b>14,985</b>	<b>30,851</b>	<b>17,846</b>

## Capital Monitoring Report - February 2016-17

At 28 February 2017, the approved estimate stood at £50.401m

	Exp	Inc	Net
	£'000	£'000	£'000
Approved Estimate	50,401	(19,550)	30,851
Variances identified	(1,288)	1,346	58
Slippage to 2017/18	(16,276)	3,213	(13,063)
Projected Outturn 2016/17	32,837	(14,991)	17,846

## Overall Projected Expenditure and Slippage

Projected outturn for the financial year is £32.837m

Variances are reported as follows.

	Exp	Income	Net
<b>Libraries, Arts &amp; Heritage</b>			
CL70 Library Management System Replacement	2	0	2 Final costs
CLB1 Additional Wifi and Broadband 2015/16	(2)	2	0 Final costs
CLC1 WW1 Commemorations & Re-enactment 2016-17	(60)	60	0 No match funding available. Scheme will not be undertaken.
CLC3 Sculpture Project - Danny Lane 2016-17	(10)	10	0 Underspent, after current commitments met.
<b>Community Facilities</b>			
CI19 PB Encourage New Businesses-Maidenhead	(2)	0	(2) Scheme complete
CV18 Improvement-Internet Connectivity Guildhall	(1)	0	(1) Scheme complete
<b>Property &amp; Development</b>			
CX33 Project Meeting RoomMaidenhead	(8)	0	(8) Scheme complete
<b>SMILE Leisure</b>			
<b>Outdoor Spaces</b>			
CZ78 P&OS-Clarence Road Fountain (2014/15)	3	0	3 Revised Estimate
<b>Community Protection &amp; Enforcement</b>			
CT52 Disabled Facilities Grant	(43)	43	0 Budget no longer required
<b>Regeneration</b>			
CI24 259 Ltd Opportunities for Private Rental	8	(8)	0 Revised Estimate
<b>Adult Social Care</b>			
CT43 Courthouse Road Conversion of Garage	2	0	2 Unforeseen Costs
<b>Housing</b>			
CT49 Provision of Additional Travellers Pitches 2014-15	(700)	350	(350) Planning Permission refused/delayed
CT51 Affordable Home Ownership Capital Investment	(500)	500	0 Budget no longer required. S106 funding will be used to fund the Brill House project in 2017/18.
<b>Schools - Non Devolved</b>			
CK01 Oldfield New School Fees & Miscellaneous Costs	(89)	89	0 Contract Variations
CK02 Oldfield School Contract	221	(22)	199 Contract Variations
CK03 Commissioning new school incl loose furniture & IT	(32)	32	0 Contract Variations
CSDS Maint Prog. Roofing, Guttering & Windows	(20)	20	0 Scheme complete.
CSFB Secondary & middle sch. Expans. Feasibil. 2015-16	(226)	226	0 Revised Business Case
CSFR Dedworth Middle School water supply 2015-16	(6)	6	0 Scheme complete.
CSFZ Newlands School rewire-2015-16	(9)	(9)	(18) Scheme complete.
CSGK Alexander First school Roof-2015-16	(7)	7	0 Scheme complete.
CSGM Dedworth Green Drainage Improvements-2015-16	(14)	14	0 Revised Business Case
CSGN Bisham Kitchen-2015-16	5	0	5 Revised Business Case
CSGZ Trevelyan School Roof Replacement	(20)	20	0 Scheme complete.
CSHE Furze Platt Junior Boiler Replacement	(6)	6	0 Scheme complete.
CSHU Windsor Girls Expansion	226	0	226 Revised Business Case
	(1,288)	1,346	58

Slippage is reported as follows

	Exp	Income	Net	
Previously reported slippage	(16,341)	2,593	(13,748)	
<b>Regeneration</b>				
Cl48 Development Manager, Maidenhead Regeneration	100	0	100	Reverse slippage
<b>Green Spaces &amp; Parks</b>				
CZ91 P&OS-Ascot Roundabout War Memorial Fount 2014/15	0	55	55	Income budget on previously reported slippage to be utilised in 2017/18
<b>Highways &amp; Transport</b>				
CD14 Bridge Parapet Improvement Works	0	30	30	Income budget on previously reported slippage to be utilised in 2017/18
CD15 Bridge Strengthening Scheme	0	145	145	Income budget on previously reported slippage to be utilised in 2017/18
CD18 Highway Drainage Schemes	0	37	37	Income budget on previously reported slippage to be utilised in 2017/18
CD23 Local Safety Schemes	0	78	78	Income budget on previously reported slippage to be utilised in 2017/18
CD27 Cycling Capital Programme	0	23	23	Income budget on previously reported slippage to be utilised in 2017/18
CD73 Replacement Highway Drain-Waltham Rd,White Walthm	0	71	71	Income budget on previously reported slippage to be utilised in 2017/18
CD75 Bus Stop Accessibility	0	45	45	Income budget on previously reported slippage to be utilised in 2017/18
CE08 Air Quality Monitoring Station-Purchase	0	18	18	Income budget on previously reported slippage to be utilised in 2017/18
<b>Housing</b>				
CT29 Low Cost Housing (S106 Funding)	(35)	35	0	Remaining budget to be spent in 2016/17
<b>Schools - Non Devolved</b>				
CSGC Oakfield First school windows-2015-16	0	13	13	Income budget on previously reported slippage to be utilised in 2017/18
CSHP Wraysbury school - Staffroom Extension	0	70	70	Income budget on previously reported slippage to be utilised in 2017/18
	<u>(16,276)</u>	<u>3,213</u>	<u>(13,063)</u>	

#### Overall Programme Status

The project statistics show the following position:

Scheme progress	No.	%
Yet to Start	60	11%
In Progress	323	61%
Completed	120	23%
Ongoing Programmes e.g.. Disabled Facilities Grant	28	5%
Devolved Formula Capital Grant schemes budgets devolved to schools	1	0%
<b>Total Schemes</b>	<b>532</b>	<b>100%</b>

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# Agenda Item 5

Report Title:	<b>Standards and Quality of Education – A review of the academic year 2015-16</b>
Contains Confidential or Exempt Information?	NO - Part I
Member reporting:	Councillor N Airey-Lead Member for Children's Services and Councillor D Evans, Deputy Lead Member for Children's Services
Meeting and Date:	Cabinet - 23 March 2017
Responsible Officer(s):	Alison Alexander, Managing Director and Strategic Director of Adults, Children and Health Kevin McDaniel, Head of Schools and Education Services
Wards affected:	All

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## REPORT SUMMARY

1. This report highlights a number of areas:
  - Progress against the outcomes set by cabinet in March 2016.
  - Overall performance of all pupils in 2015-16.
  - OfSTED judgements of schools in the borough.
  - The attainment of Disadvantaged pupils.
  - The volatility in the number of permanent exclusions.
  - The quality of information about 16 and 17 year old destinations.
2. The report sets out the overall high level of educational achievement of pupils attending schools within the Royal Borough. There is particularly good performance in the two new benchmarks in Key Stage 2 attainment and Key Stage 4 progress, see Appendix A which details the changes from previous years.
3. Young people who are or have been eligible for Free School Meals continue to achieve at a significantly lower level than other borough children from early years through to age 11. Two action plans to support early years settings and schools with this challenge are set out in Appendix B and C.
4. Volatility continues in the number of permanent exclusions from schools over the last four years. The Council works with schools to try to reduce this number, however plans are being developed to respond should the higher level of exclusion continue.

## 1. DETAILS OF RECOMMENDATIONS

**RECOMMENDATION:** That Cabinet notes the report and:

- i) Approves the statutory school age pupil premium plan as outlined in 2.18 and detailed in appendix B.
- ii) Approves the early years pupil premium plan as outlined in 2.20 and detailed in appendix C.

- iii) **Delegates to the Lead Member for Children’s Services and the Director of Children Services, the decision to approve a plan, funded through the High Needs DSG block, to increase the support for increased levels of permanent exclusion.**
- iv) **Approves the proposal to consult with all schools on a revised Fair Access Protocol and process as set out in 2.28**
- v) **Request a report on validated attainment and progress data for academic year 2016-17 on 22 March 2018.**

## 2. REASON(S) FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

2.1 This report is the seventeenth annual report on the quality of education. It presents analysis of the performance of pupils in state funded schools located within the Royal Borough of Windsor and Maidenhead in the academic year 2015/16 against national, statistical neighbour and previous years. It is based on validated data published by the Department for Education, most recently in February 2017. A consolidation of a wide range of education data is presented in Appendix D: The Education Data Pack 2015-16.

### Impact of work since March 2016

2.2 In March 2016 Cabinet approved four outcomes in relation to education standards, one of which had two parts, see table 1 for progress.

**Table 1: Achievements against cabinet report outcomes**

Defined Outcomes	Progress	Commentary															
85% schools inspected during April 2016 to March 2017 secure at least Good in inspection by OfSTED.	<b>Unmet</b> 78% (7 of 9) were judged Good or Outstanding <sup>1</sup> . The others were judged Requires Improvement <sup>2</sup>	At the end of Academic year 2015-16 in September 2016, 83% of all state-funded schools* were judged to be Good or Outstanding within the Royal Borough. That has increased to 86% at the end of February 2017 with only one school <sup>3</sup> remaining inadequate.															
Reduce FSM gaps at Key Stage 2 and Key Stage 4 by at least 4%	<b>Unmet in KS2</b> The gap grew by 9% in RBWM compared to 4% nationally	In Key Stage 2, there was a new benchmark in 2015-16 based on pupils reaching the expected standard in reading, writing and mathematics. The gap can be compared although the actual results cannot.															
		<table border="1"> <thead> <tr> <th></th> <th colspan="2">2014-15</th> <th colspan="2">2015-16</th> </tr> <tr> <th></th> <th>RBWM</th> <th>Nat</th> <th>RBWM</th> <th>Nat</th> </tr> </thead> <tbody> <tr> <td>non-FSM (1)</td> <td>84%</td> <td>83%</td> <td>62%</td> <td>57%</td> </tr> </tbody> </table>		2014-15		2015-16			RBWM	Nat	RBWM	Nat	non-FSM (1)	84%	83%	62%	57%
	2014-15		2015-16														
	RBWM	Nat	RBWM	Nat													
non-FSM (1)	84%	83%	62%	57%													

<sup>1</sup> All Saints Junior, Riverside Primary, St. Michael’s Primary, Waltham St. Lawrence Primary, Wessex Primary, The Royal First, Furze Platt Senior.

<sup>2</sup> Bisham Primary, Datchet St. Mary’s.

<sup>3</sup> St Peters Middle School



Defined Outcomes	Progress	Commentary				
		FSM (2)	58%	66%	27%	36%
		Gap (1-2)	26%	17%	35%	21%
	<b>Met in KS4</b> The gap fell by 5% in RBWM compared to remaining flat nationally	The overall gap in RBWM has risen to 35% in 2015-16 compared to 26% in 2014-15.				
		There has been a similar change in benchmark for Key Stage 4, which is now based on pupils achieving grade A*-C in Mathematics and English.				
			2014-15		2015-16	
			RBWM	Nat	RBWM	Nat
		non-FSM (1)	66%	61%	74%	67%
		FSM (2)	38%	33%	51%	39%
		Gap (1-2)	28%	28%	23%	28%
		The overall gap in RBWM has fallen to 23% in 2015-16 compared to 28% in 2014-15 and is now 5% less than the national average.				
Every school has a published Pupil Premium Plan	<b>Met</b>	The websites of all 66 state-funded schools in October 2016 contained a Pupil Premium plan as required by regulation.				
5% increase in pupils going to 'top third Higher Education Institutions'.	<b>Unmet</b>  Performance fell from 21% to 19%.	Over a quarter (26%) of students leaving RBWM schools go onto a top third HEI. This reduces to 2% for those that attend a Further Education college for post 16 education .				

\* This includes the last published inspections for schools that have converted to Academy status and have yet to be inspected under that new leadership.

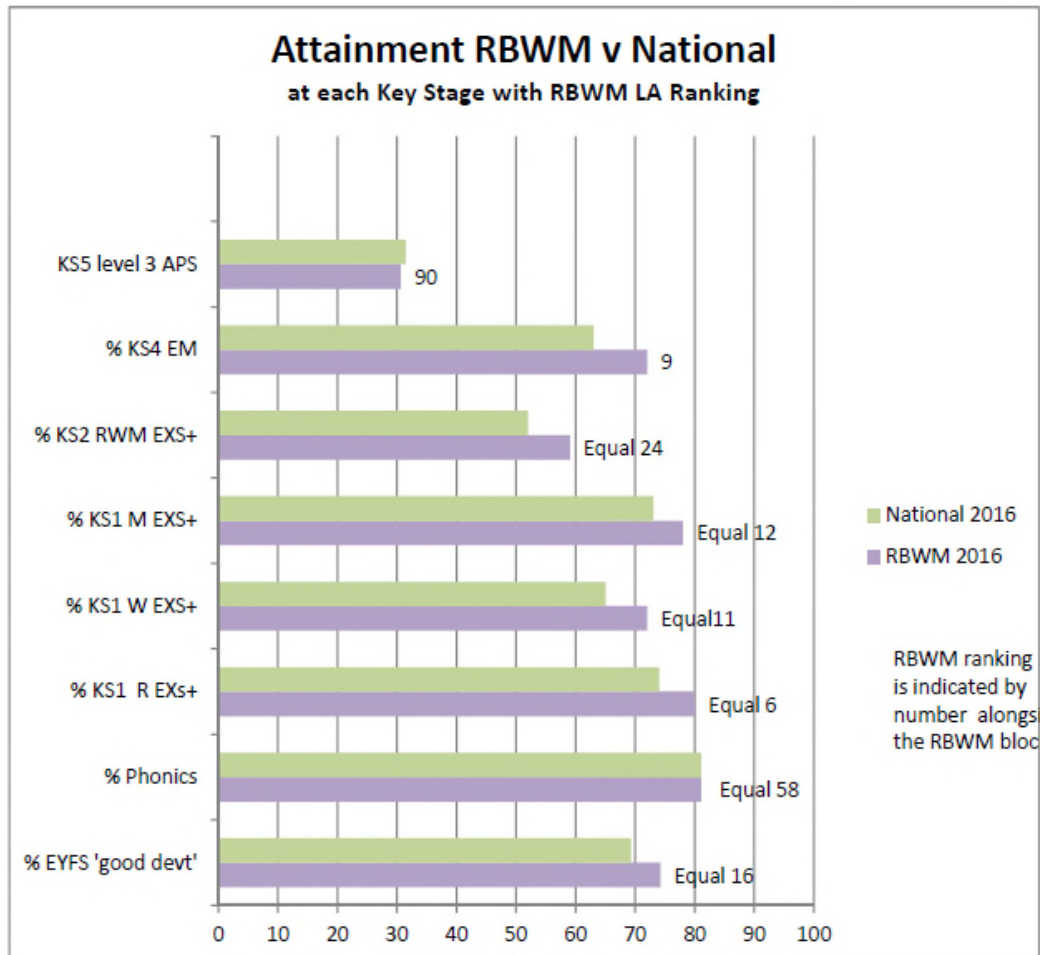
2.3 In summary two of the five defined outcomes have been met, and three were unmet. The achieved outcomes relate to all schools having published pupil premium reports and the improved outcomes for Free School Meals pupils in their GCSE examinations. The areas of declining performance are the gap between Free School Meal and non- Free School Meal pupils in SAT tests and assessments at the end of year 6, and the proportion of students going onto top third Higher Education institutions, especially from further education colleges. The fifth outcome was unmet due to an insufficient volume of OfSTED inspections. This lower volume of inspections is expected to continue in the remaining of the academic year 2016/17 and into academic year 2017/192017. Consequently it is proposed to measure future outcomes in terms of the overall proportion of all schools judged Good or Outstanding regardless of when their inspection takes place.

**Overall attainment for all pupils**

2.4 The data in Appendix E sets out attainment and progress in great detail, covering all of the different measures that the Department for Education specifies for education. Overall, the Royal Borough outperformed the national

average level of attainment at all key stages, and the ranked comparison at each key stage against the 150<sup>4</sup> education authorities in England is summarised in Chart 1. The Royal Borough has maintained its broad position as a top 20% local authority area for attainment in 2015-16. This includes a notable improvement at Key Stage 2 where the ranking has increased to 24<sup>th</sup> from 44<sup>th</sup> in 2014-15.

**Chart 1: All pupil performance compared to national**



2.5 The government introduced a new benchmark in Key Stage 4, called Progress 8, which is focused on measuring improvement from age 11 to 16. The Royal Borough ranks in the top 20% of local authority areas for this measure, with no secondary schools below the national average. Of note is the improvement in attainment for students at Altwood, with 62% achieving A\*-C in English and Maths GCSEs which is close to the national average in 2015-16.

2.6 The data in chart 1 is the consolidation of the performance of individual schools. Appendix D details the summary results for all schools collated by education phase. The changes in benchmarks in recent years makes comparison over the last three years difficult, The focus continues to be one measuring the overall cohort performance to ensure that all pupils achieve well.

<sup>4</sup> There are 152 Local Authorities with education responsibilities however the Scilly Isles and City of London are excluded as they have a very small number of schools.

- 2.7 Alongside the lower attainment for those eligible for pupil premium, attainment of pupils from Pakistani and Black background is low. School improvement officers will ensure that these groups are included in school level data analysis and school development plans during the Autumn term link visits.

### **OfSTED judgements**

- 2.8 At the start of Academic year 2015-16 the proportion of schools judged to be Good or Outstanding in the Royal Borough was 75%. During the Academic year 2015-16 there were 12 inspections which raised the proportion of schools judged to be Good or Outstanding to 83%, compared against the 89% national average.
- 2.9 Of those 12 inspections<sup>5</sup>:
- 8 improved.
  - 3 remained constant.
  - 1 declined by one grade.
- 2.10 Of the 10 schools in the borough judged Requires Improvement or below at the end of academic year 2015-16, two have been inspected in 2016-17 and have secured Good judgements. Eight schools are still awaiting inspection.
- 2.11 86% of schools in the borough are judged Good or Outstanding at the end of February 2017. Five of the remaining schools have, or will shortly convert to have, Academy status and therefore they are not expected to be inspected in the next year. Consequently there is limited scope for the overall proportion of schools judged Good or Outstanding to increase in the academic year 2016/17. The Council's school improvement resource will continue to be used to ensure appropriate support for all schools, with focus on those schools currently judged Good and due for their next Ofsted inspection, and those that are expanding in both primary and secondary phases.

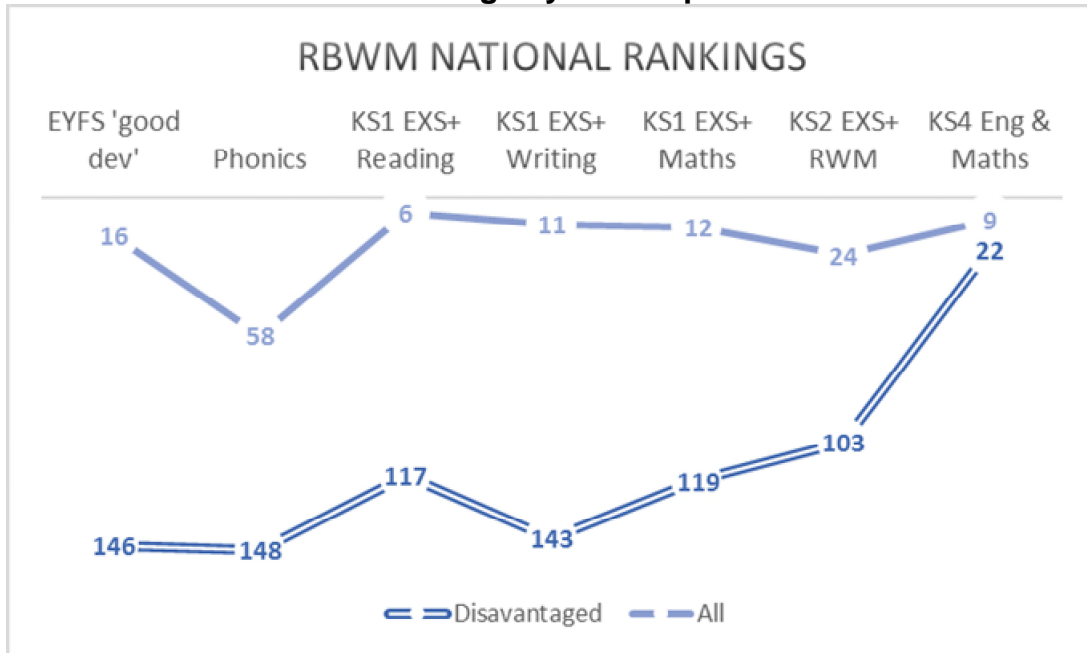
### **The impact of financial disadvantage**

- 2.12 The government provides statistics about pupils who are eligible for free school meals at the time they sat their exams. This was a cohort of 95 pupils at Key Stage 2 and 87 pupils at Key Stage 4. These pupils are included in a cohort called Disadvantaged pupils which includes those who have been eligible for free school meals at any time in the last six years and children in care of the Local Authority on the roll of a school. This wider groups totals 255 pupils in Key Stage 2 and 227 pupils in Key Stage 4. This group attract additional funding called Pupil Premium and is commonly used for comparative purposes. Chart 2 shows the ranking of the Royal Borough compared to the 150 local authorities in England where a rank of 1 is the highest performance in 2015-16. The two lines are for All pupils and Disadvantaged pupils.

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<sup>5</sup> Bisham Primary, Holy Trinity Primary Cookham, Riverside Primary, South Ascot Village Primary, St. Michael's Primary, Wessex Primary, Churchmead Secondary and Furze Platt Secondary improved. Eton Porny First, The Queen Anne Royal Free First and St Mary's Primary unchanged. Eton Wick First declined.

**Chart 2: RBWM National rankings by school phase**



- 2.13 Chart 2 shows that Disadvantaged pupils attending RBWM schools on average achieve less well, up to the age of 11, than others attending schools in at least two thirds of other local authorities in England. However, by the age of 16, this cohort achieves in line with the top15% of local authorities in the core subjects of English and Mathematics.
- 2.14 In 2016, the Key Stage 2 Disadvantaged cohort in the Royal Borough totalled 255 pupils, the third smallest in England. In all ten Local Authorities with a cohort of less than 400 pupils in this cohort the attainment was less than the national average of 39% reaching the expected standard in reading, writing and mathematics. This includes other overall high performing local authorities (top 20%) such as Richmond, Kingston and Wokingham. This similarity has been identified in discussion with Achieving for Children and joint planning for 2017/18 is underway.
- 2.15 It is important for each school to understand the barriers to success for each pupil in the Disadvantaged group and to make differentiated plans which enable the schools to identify which interventions allow the individual pupils to make progress. This is challenging for schools where there are small numbers as systematic solutions are rarely a good fit.
- 2.16 During October 2016, an audit of published Pupil Premium plans for all state-funded schools. confirmed all schools in the Borough had a published plan, however plans were of variable quality and highlighted the importance of each school knowing the issues which impact their pupils. There were a few examples which demonstrated the impact the school was having with their pupils. This good practice was showcased at the School Improvement Forum in November 2016 and has been used in follow up activity with other schools.
- 2.17 Since September 2016, the Royal Borough has offered every school a Pupil Premium gap analysis as part of the school improvement offer. At the end of February 2017, 45 have taken up that offer for the current school cohort. This exercise has shaped the published plans for the schools to enable them to

have more impact on their pupils, based on the impact of the chosen intervention in other schools.

- 2.18 The School Pupil Premium Improvement plan, set out in Appendix B is devised to further impact on practise in schools and improve the overall outcomes our children achieve. The plan sets out how:
- Pupil Premium Gap Analysis started in 2016-17 will continue because it can help each school focus on the specific barriers for their pupils and the generation of an effective, published pupil premium plan.
  - Pupil Premium Champions network will be continued as it is enabling practitioners to share good practice and raise expectations for all students.
  - Local expertise as part of School Improvement offer in 2017-18, will be used to share widely what has worked well.
  - Pupil premium training for staff and governors which will allow schools to undertake their own gap and impact analysis on a regular basis will be provided.
- 2.19 Chart 2 indicates that the Early Years settings and classes are the least effective at addressing the weaknesses of those living with such disadvantage. While it is true that these settings have the least time with the pupils, almost all other local authorities manage to achieve a higher level of success. From April 2017, the Royal Borough will match the level of Early Years pupil premium to support increased efforts to raise the chances these youngest pupils.
- 2.20 The Early Years pupil premium plan set out in Appendix C sets out how::
- Targeted CPD with the teaching school alliance to address the weakest area within the good level of development (GLD) measure following an analysis of 2016 results in order that every setting has the opportunity to develop their staff.
  - A network of “Champions” who provide both general and targeted advice to grow the confidence of all adults working with these children.
  - A fund for additional resources to support a particular child in a setting for a defined period will be established. The fund can secure time from Champions and others to model the required practice or additional resources which will enhance the education of the pupil.

### **Volatility in the level of permanent exclusions**

- 2.21 The rate of permanent exclusions from schools is expressed as a percentage of school population and the latest published national figure for 2014-15 was 0.07%, or 7 in every 10,000 pupils. Table 2 shows that figure for the Royal Borough including local figures for 2015-16

**Table 2: Permanent exclusions of RBWM resident pupils**

	2012-13	2013-14	2014-15	2015-16	2016-17 to date
Per 10,000 pupils	4	9	3	9	n/a
(actual number)	(8)	(20)	(11)	(24)	(10)

- 2.22 While some of this volatility is a result of relatively small numbers, more detailed analysis suggests that the fall in numbers during 2014-15 was due in part to the local authority coordinating more managed moves and jointly funding alternative provision. That was less common in 2015-16 due to tighter budgets and less capacity for such pupils. To the end of January 2017 there have been 10 permanent exclusions in the current academic year which is comparable to the same stage in academic year 2015-16.
- 2.23 For academic year 2016/17 the local authority has contracted for additional capacity to meet the duty to provide fulltime education provision from day six for all excluded pupils. The high number of excluded pupils increases the pressure on the High Needs block of the dedicated schools grant. Given the number of exclusions and requests for the Local Authority to support alternative provision, for those not yet excluded, the local authority are planning for a higher level of exclusions (9 per 10,000 pupils) and developing plans for appropriate provision for this cohort of young people from September 2017.
- 2.24 Similarly, there is an increasing number of young people considered as Hard to Place, with 24 cases referred to the Fair Access Protocol since September 2016. The aim of the Fair Access protocol is to ensure that all pupils can promptly access education and is required, through statute, that all state-funded schools sign up to the protocol. It is becoming increasingly difficult for schools in the Royal Borough to reach agreement on placements on young people hard to place with a range of pressures within different schools.
- 2.25 During the remaining of the academic year 2016/17 consultation with schools in the Royal Borough will take place on changes to the Fair Access Protocol and process. The changes are designed to evenly allocate pupils to schools while recognising the existing demands within the system. In particular, it is proposed to:
- Require a recorded vote on the proposed school for each case presented under the protocol.
  - Appoint an independent chair of the fair access panel, with admissions experience, to ensure each decision of the panel is made in accordance with the local protocol.
  - Agree to a binding admission decision without direction or referral to the Secretary of State for Education to speed up the process of securing a school place for all pupils.

#### **Tracking 16/17 year olds in education, employment or training**

- 2.26 During academic year 2014-15, schools became accountable for the destinations of pupils who took their GCSE's at the school. Whilst schools hold the accountability the local authority hold the duty to report to Government. Since 2014/15 the Local Authority resources were focussed on offering services to those young people known to be not in education, employment or training (so called NEETs) and no resource has been expended on following those whose destination is not confirmed.
- 2.27 The DfE are measuring young peoples destinations. During the annual measuring point, Sept to November 2016, an average of 59 of young people aged 16 and 17 (2.3%) in the Royal Borough were known to be NEET each month. This is in line with the England average for the same period.

However, the proportion who status was unrecorded and therefore considered unknown is 47.4%. This is the highest in England and significantly above the England average of 15.4%.

- 2.28 A part-time resource has recently been deployed for 12 hours a week to focus on reducing the number of unknowns, and that number fell by just under 200 during December 2016, a reduction of 15%. This resource will concentrate on reducing the number of 16 year-olds whose status is unknown during the remainder of academic year 2016-17 and preparing for the new cohort that will come forward in September 2017.

### 3. KEY IMPLICATIONS

- 3.1 The analysis and recommendations set out in section 2 support the four key implications.

**Table 3: Key Implications**

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
% of all state funded schools are judged to be Good or Outstanding	< 86%	86% - 89%	90-93%	>93%	31 March 2018
Improve disadvantaged pupil attainment at EYFS so that RBWM is ranked at least:	>120 <sup>th</sup>	120 <sup>th</sup> – 100 <sup>th</sup>	99 <sup>th</sup> – 76 <sup>th</sup>	< 75%	31 Aug 2017 (National validated data in February 2018)
Improve disadvantaged pupil attainment at KS2 so that RBWM is ranked at least:	> 75 <sup>th</sup>	75 <sup>th</sup> – 70 <sup>th</sup>	69 <sup>th</sup> – 61 <sup>st</sup>	< 60 <sup>th</sup>	31 Aug 2017 (National validated data in February 2018)
Increase the proportion of 16 and 17 year olds known to be in employment, education or training	< 81%	81% - 85%	86%-90%	> 90%	31 December 2017

**4. FINANCIAL DETAILS / VALUE FOR MONEY**

- 4.1 The medium term financial plan has been set with the confirmation that the Education Support Grant, which is not ringfenced, declines from September 2017. The council continue to fund a proportion of education and school services from the council budget.. Education based services are supported with budget from the Dedicated Schools Grant as agreed with the Schools Forum. There are increasing demands on school budgets and the Schools Forum has committed to a review of High Needs spending to seek better value for money during 2017-18, with an expected outturn in 2016-17 of about £18,000,000, an overspend of £1,200,000
- 4.2 The indicative national funding formula for schools block funding, due to take effect from April 2018 indicates that while the Royal Borough will see a slight increase of about £200,000 a year, there are a range of impacts on individual schools in the range +3.5% to -2.8% depending on the outcome of the national phase 2 consultation which closes on 22 March 2017.

**5. LEGAL IMPLICATIONS**

- 5.1 The Council is accountable for the performance of maintained schools, both Community and Voluntary Controlled, including as the employer. This includes a statutory duty for school improvement which extends to Voluntary Aided schools.
- 5.2 With the advent of Academy schools and Free Schools, the Royal Borough has no statutory role to provide school improvement services for these schools. That responsibility now sits with the Trust accountable for the Academy with oversight from the Regional Schools Commissioner for North West London and the South.

**6. RISK MANAGEMENT**

**Table 5: Risk Management**

<b>Risks</b>	<b>Uncontrolled Risk</b>	<b>Controls</b>	<b>Controlled Risk</b>
Academy schools decide to not collaborate with the action plans set out in this report	MEDIUM	Ensure Academy schools and the Regional Schools commissioner are fully aware of the support being offered by RBWM	LOW

**7. POTENTIAL IMPACTS**

- 7.1 An Equality Impact Assessment (EQIA) was not required for this report as the recommendations apply to all pupils in all schools.



## 8. CONSULTATION

- 8.1 The headline performance data was shared with schools at the Education Leadership Forum on 1 February 2017.
- 8.2 The report will be considered by Children's Overview and Scrutiny Panel on 22 March 2017.
- 8.3 The data pack will be circulated to schools immediately following the publication of this report for Children's Overview and Scrutiny Panel.

## 9. TIMETABLE FOR IMPLEMENTATION

- 9.1 The data presented relates to attainment in the past academic year 2015-16. Actions to address priorities for improvement are being implemented during the current academic year, 2016-17.

**Table 6: Timetable for implementation**

Date	Details
September 2016	School improvement resource focussed on statutory school age pupil premium action plan.
September 2016	Increased resources applied to identifying 16 and 17 year old students engagement with education, employment or training.
April 2017	Start of Early years pupil premium plan with increased funding.

- 9.2 Implementation date if not called in: 'Immediately'.

## 10. APPENDICES

- 10.1 This report has five appendices
- A: A glossary of education terms.
  - B: The Statutory School Age Pupil Premium Plan.
  - C: The Early Years Pupil Premium Plan.
  - D: Primary and Secondary Phase Results Summary 2015-16.
  - E: The RBWM Education Data Pack. Academic Year 2015-16. (available electronically)

## 11. BACKGROUND DOCUMENTS

- 11.1 Education standards report 2014-15, Cabinet papers from March 2016.

## 12. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Commented & returned
Cllr N Airey	Lead Member Children's Services	21/2/17	21/2/17 & 12/3/17
Alison Alexander	Managing Director	21/2/17	21/2/17 &

<b>Name of consultee</b>	<b>Post held</b>	<b>Date sent</b>	<b>Commented &amp; returned</b>
			12/3/17
Russell O'Keffe	Strategic Director	21/2/17	
Rob Stubbs	Section 151 Officer	21/2/17	
Hilary Hall	Head of Commissioning	21/2/17	
Anna Trott	Service Manager Performance	21/2/17	21/2/17

## REPORT HISTORY

<b>Decision type:</b> For information	<b>Urgency item?</b> No
Report Author: Kevin McDaniel, Head of Schools and Education Services, 01628 683592	

## Appendix A: A glossary of relevant Education Terms

A.1 This Appendix sets out a number of terms used in this report and notes in particular where they are different to previous terms, measures or definitions.

Term	Description	Replaces	Comparable?
Good Level of Development	Early years measure of a pupil's ability in 10 areas. Assessed by professionals in the setting against a national definition and curriculum.		
Expected Standard (EXS)	Judgement informed by mixture of assessment and tests by professionals in primary age classes against broad standards but not curriculum.	Numeric levels	No
Progress 8	A measure at Key Stage 4 calculated for each student based on the change in their attainment between Key Stage 2 and Key Stage 4. Spread over 8 subjects with a national definition for calculation. School, LA and national figures are a simple aggregation process.	Value added measures	No
Attainment 8	Similar to Progress 8 in methodology but ignores starting position and looks only at GCSE results	5+ A*-C grades	No
English and Maths	A pupil meets this criteria if they achieve a grade C or above in GCSE maths and one or more of of English Language or Literature. Wider definition that previously	5+ A*-C inc English and Maths	Similar
Free School Meals	A family is considered Eligible for Free School meals if their financial circumstances meet the DWP thresholds at a given point in time.		
Disadvantaged pupils	Have been eligible for Free School Meals at some point in the last six years. This is known as Ever6 or EverFSM. The data set includes Children in Care		

	who are on the roll of a school.		
Pupil Premium	Is additional funding provided to a school for each pupil identified in their census as being Ever6. Currently £1900 per school year.		
Pupil Premium Plus	Is additional funding provided to local authorities, via the Virtual Head to support the educational progress of Children in Care. It is a nominal £1900 per child per year and normally provided to the school to support the objectives of the Personal Education Plan.		

# Action Plan to Improve the attainment of statutory school age Pupil Premium Children

<p><b>Aim:</b> To raise the attainment of all children at the end of the Early Years Foundation Stage with a particular focus on improving the “good level of development” of pupil premium children.</p>
<p><b>Success criteria:</b></p> <ul style="list-style-type: none"> <li>All key stage attainment measures for the disadvantaged cohort improves on 2016 outcomes year on year over the next 3 years.</li> <li>RBWM Local Authority ranking for Disadvantaged KS2 EXS in reading, writing and maths is 35th or better in English LA rankings.</li> </ul>
<p><b>Context:</b> Although the borough is regarded as a high performing local authority the outcomes for pupil premium children are poor with a large gap between their attainment and that of their peers nationally. The gap in attainment to the age of 11 is below that of over two thirds of other local authorities and this is clearly not acceptable, particularly when the absolute level of attainment is also low.</p>
<p><b>Headline plan to be effective by 1st September 2016:</b></p> <ol style="list-style-type: none"> <li>Pupil Premium Gap Analysis to help each school focus on the specific barriers for their pupils and the generation of an effective, published pupil premium plan.</li> <li>Pupil Premium Champions network which builds on the initial group working in 2016/17 so that practitioners can share good practice and raise expectations for all students.</li> <li>Skills brokering as part of School Improvement offer in 2017/18 which will enable local expertise to support others.</li> <li>Pupil premium training for staff and governors which will allow schools to undertake their own gap and impact analysis on a regular basis.</li> </ol>

45

Actions	Date	Personnel	Resources	Evaluation/Evidence
1	Analyse similar authorities with better outcomes for their PP children and assimilate best ideas in RBWM practice	January–December 2017		Key actions for LA PP champion following comparator visits
2	Audit 2016 results pertaining to PP compared to national and NPP Analysis of R/W/M	Initial results - July and September 2016 – Raise on line Nov '16	2 days	List formulated with schools whose gaps are larger than NA and large in-school gaps
2	The LA offer – toolkit – best practice model inc. examples of website compliance, case-studies, Ofsted criterion	Devised with PP support group October – April 2017		Aspects of kit are used for new champions and routinely adapted as necessary dependent on school expertise and confidence – rolled out
2	Analysis of individual schools with priority lists; subsequent invites for gap analysis and action	By July 2017	One day per school – including	All schools engage in the process of action planning and are data aware with personalised plans/case studies for a

## Action Plan to Improve the attainment of statutory school age Pupil Premium Children

	planning			academies	proportion of their PP children
2	Collate PP Champion list and associated governors from letter to schools	By July 2017		1 day	All schools have assigned PP champions Schools are aware of trends and gaps and have an action plan to improve outcomes
3	Identify areas of good practice Schools invited to showcase these ideas in the School Improvement Forum twice yearly	By December 2016		As necessary	Match need to expertise Collection of borough wide good practice is available and celebrated
4	Initiate PP support group from good practice practitioners	September 2016		As necessary	Formulation of ideas to share – school to school support.
5	Offer PP gap analysis/review to all schools – prioritising those with significant numbers or large gaps	Completed by October half term		One day for each school	Diarised: Riverside – 26 <sup>th</sup> September Dedworth Middle – Wraysbury- Larchfield – St Peters – Review All Saints SAVs Waltham St Lawrence – 20 July 16 Dedworth First – 6 July '16 Oakfield – 18 July '16
6	Website compliance update	July 2017		2/3 days	All schools have relevant evaluative information, up to date and comprehensive. Follow up to individual schools as necessary
7	Training needs identified with individual schools: Dedworth Datchet St Peters Eton Wick	By July 2017		As necessary dependent on need	Data training and use of FFT Wider opportunities availability linked to outcomes Attendance data and initiatives
8	Support Alternative Provision with ensuring PP compliance and collation of outcomes evaluation	August 2016		2 days	Website compliance Case studies complete, evaluative and useful for transition Data is used effectively to appraise outcomes and monitor use of resources to ensure value for money.

46

**Additional activities:**

# Action Plan to Improve the Good Level of Development of Pupil Premium Children in Early Years Settings

## Aim:

To raise the attainment of all children at the end of the Early Years Foundation Stage with a particular focus on improving the “good level of development” of pupil premium children.

## Success criteria:

- Overall GLD improves on 2016 outcomes
- The FSM “gap” reduces to be at least in line with national RBWM ranking for FSM GLD is 35<sup>th</sup> or better in the country

## Context:

Although the borough is regarded as a high performing local authority the outcomes for pupil premium children are poor with a large gap between their attainment and that of their peers. The gap in attainment at the end of the early years foundation stage is one of the widest in the country and this is clearly not acceptable.

## Headline Plan to be effective by April 1<sup>st</sup> 2017:

1. Develop and deliver targeted CPD with the teaching school alliance and with early years leading practitioners to address the weakest areas within the GLD measure following an analysis of 2016 results in order that every setting has the opportunity to further develop their staff.
2. Instigate a network of “Champions” to provide both general and targeted support to grow the confidence of all adults working with EYPP children.
3. Set up a fund for additional resources to support identified children in a setting for a defined period. The fund can secure time from Champions and others to model the required practice or additional resources which will enhance the education of the pupil.

Actions	Date	Personnel	Resources	Evaluation/Evidence
RV and EY team to undertake research to identify LAs where high numbers of PP children achieve GLD	Jan 17	Rita Vasa (RV) and Sian Thomas (ST) meet with Kens & Chelsea	Time	<ul style="list-style-type: none"> <li>• Successful outcome.</li> <li>• School visits in Tri Borough arranged (ST RV)</li> <li>• Partnership formed and future activities discussed</li> <li>• Practice shared – many similarities.</li> <li>• Information will be shared at launch event in March.</li> </ul>
Identify all current FSM reception children across the borough Identify those remaining in EY settings in receipt of EYPP	Jan 17	Karin Taylor (KT)  Ian Povey (PVI)		<ul style="list-style-type: none"> <li>• Accurate picture of PP children in reception classes and settings across borough</li> <li>• Received Feb 3<sup>rd</sup></li> <li>• Received Feb 1<sup>st</sup> for EY settings</li> </ul>
Identify a group of champions for reception PP children – outstanding practitioners Briefing/coaching for champions to include SLCF (JL)	Jan 17	MNS SLEs and leading teachers		<ul style="list-style-type: none"> <li>• List of champions – outstanding practitioners including PVI rep.</li> </ul>
Allocate PP children to champions  Allocate EYPP in PVI to EY team plus outstanding practitioners (dependent on numbers)	Jan/Feb 17	RV		<ul style="list-style-type: none"> <li>• Champions know all their allocated children and plan series of visits to their schools/settings – dates in diary – master for RV</li> <li>• Records of visits</li> <li>• Key points arising</li> </ul>
Agree the scope and terms of reference for project	Jan/Feb 17	RV and team	RV/ST meeting and planning time	<ul style="list-style-type: none"> <li>• Draft in place prior to Feb 22nd</li> </ul>
Hold event for champions – hosted by FPI	Feb 22nd	RV & ST	Time Prep Refreshments	<ul style="list-style-type: none"> <li>• LA context, priorities and action re PP GLD shared</li> <li>•</li> </ul>
Hold launch meeting for reception teachers – Alwyn to host	March 1st	RV & ST	Time Prep	<ul style="list-style-type: none"> <li>• Share learning from HMI conference – Liz Clark/RV</li> </ul>

## Action Plan to Improve the Good Level of Development of Pupil Premium Children in Early Years Settings

			Refreshments	
Initiate monthly twilight sessions to focus on pupil premium	From Feb 17	RV/ST		
Plan appropriate training and support - to include Communication Early writing Adult interactions Number		MNS teaching school alliance  Jenni Lark (JL)  Lindsay O'Connell (LoC)	Time and resources/equipment	
Hold monthly meetings of PP champions with allocated schools to discuss, monitor and evaluate provision and progress of PP reception children.	From March 17			<ul style="list-style-type: none"> <li>• Clear, accurate data to show progress of PP reception children – regularly updated</li> </ul>
Hold monthly meetings of champion team to scrutinise data and progress and identify strengths and weaknesses.	From March 17			<ul style="list-style-type: none"> <li>• Analysis of data and actions to address and arising issues.</li> </ul>
Identify and agree CPD opportunities for PP champions.				

48

### Additional activities

Feb 2<sup>nd</sup> – RV and RBWM headteacher to attend HMI conference on improving outcomes for disadvantaged children

Evaluation – conference attended along with reps from SE LAs – very informative; valuable information sharing and gathering....to be shared and used

The MNS teaching school alliance are leading on moderation and will be active partners in this project

RV and ST are visiting schools in the Tri –borough in March





Appendix D - Primary and Secondary Phase Results Summary 2015-16

School	Ofsted Rating as at 31.08.16	Cohort Number	Intake (KS2 Reading, Writing & Maths Level 4+)	Key Stage 4 Attainment					Key Stage 2-4 Progress					Destinations	Absence
				A*-C in English + Maths GCSes	English Bacc		Attainment 8		Progress 8					Pupils staying in education or going into employment (2014 leavers)	% Overall absence 2014/15
					%	% Entered	% Achieved	Score	As Grade	Score	Range	DfE Descripton	Ranking		
Altwood	Requires imp.	133	69	62	30	20	50.6	C	-0.15	-0.34 to +0.03	Average		-0.32	97	5.3
Charters	Outstanding	245	75	78	47	35	56.9	B-	0.3	+0.17 to +0.44	Above average		-0.02	98	4.8
Churchmead	Good	87	61	69	29	22	51.0	C	0.20	-0.05 to +0.46	Average		+0.31	90	6.2
Cox Green	Good	146	67	74	40	29	54.6	C+	0.20	+0.02 to +0.37	Above average		-0.01	91	5.0
Desborough	Good	64	56	64	33	20	48.1	C-	-0.02	-0.29 to +0.24	Average		-0.49	96	4.7
Furze Platt	Requires imp. (Good - Sep 2016)	186	71	74	47	31	55.3	B-	0.26	+0.10 to +0.42	Above average		-0.18	96	4.1
Newlands	Good	181	82	88	52	70	58.5	B	0.42	+0.25 to +0.58	Above average		+0.19	98	3.8
Windsor Boys' School	Requires imp.	222	58	68	39	24	52.3	C+	0.17	+0.02 to +0.32	Above average		-0.05	95	5.2
Windsor Girls' School	Outstanding	183	71	73	49	39	51.5	C	0.1	-0.06 to +0.26	Average		-0.09	95	5.6
RBWM		1470	69	72.4	44.1	31.6	53.0	C+	0.16	+0.11 to +0.22	Above average		-0.12	95.0	4.8
National 2016 (state funded)				63	39.7	24.7	49.8	C	-0.03				-0.38	94.0	5.3

Source: Performance Tables 2016

Report Title:	<b>Forest Bridge School</b>
Contains Confidential or Exempt Information?	Yes. Report and Appendix B – Part I <b>Appendix A and C - Part II - Not for publication by virtue of Paragraph 3 of Part I of Schedule 12A of the Local Government Act 1972.</b>
Member reporting:	Councillor N. Airey, Lead Member for Children’s Services
Meeting and Date:	Cabinet - 23 March 2017
Responsible Officer(s):	Kevin McDaniel, Head of Schools and Education Services Chris Hilton, Director of Regeneration and Development
Wards affected:	Oldfield

www.rbwm.gov.uk



## REPORT SUMMARY

1. Forest Bridge School is a Special School for children with Autism Spectrum Disorder. The school opened temporarily in September 2015 in the old Oldfield school building, Chiltern Road, Maidenhead - while the Education Funding Agency (EFA) set about finding a permanent site for the school. The EFA have carried out a comprehensive search for land suitable to use as a site for the special school. The search was initially unsuccessful. The Borough has been working with the EFA, who have identified a suitable parcel of land within Braywick Park. The EFA are seeking to agree Heads of Terms on this site. There are currently three tenants on the Braywick Park parcel of land sought by the EFA. Two tenant’s leases have come to an end, and one tenant is in negotiation.
2. This report details the Heads of Terms arrangements alongside the timetable for signing the lease with the EFA - by 24 March 2017. This date is being pursued to allow the EFA to undertake all the necessary planning and building work to build a new school for Forest Bridge School by September 2018. The lease will be for 125 years at peppercorn rent, in line with EFA expectations for Free schools and Academies.
3. Key benefits to residents will be:
  - This specialist school for children with Autism will remain in the Local Authority, assisting parents with local placements - and will reduce placement and transport costs for the Council if the school were to re-locate outside the borough.
  - Increased parking area for the public and new recreational facilities for ‘out of school hours’ use. The shared use Multi Use Games Area (MUGA) - to be built by the EFA for school purposes - will also be shared use with the public after school, at weekends and during school holidays. A shared community use agreement will be in place, and the MUGA will be managed by the RBWM Leisure provider, currently Parkwood.

## 1. DETAILS OF RECOMMENDATIONS

### RECOMMENDATION: That Cabinet:

- i) **Note the Heads of Terms agreed with the Education Funding Agency, see Appendix A, which enables them to submit a planning application for Forest Bridge School to relocate into a new building in Braywick Park.**
- ii) **Delegate to the Strategic Director of Corporate and Community Services to agree an extension of the current lease for Forest Bridge School to remain in the Chiltern Road site for a third year.**

## 2. REASON(S) FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

- 2.1 Cabinet agreed, in October 2013, that the old Oldfield school site should be retained for educational use, to help meet the needs of borough residents. In February 2015 Cabinet approved a two year lease for Forest Bridge School to occupy the Chiltern Road school site while they sought planning permission for a new build on another site. The school was given an option to apply for an extension for a further year if the new building was not ready to occupy.
- 2.2 Cabinet requested an update on the future use of the Chiltern Road site towards the end of the two year lease period, on the assumption that the school would soon be vacating. After a period of substantial growth in demand for primary school places in Maidenhead, the need for Reception places is expected to ease slightly in September 2017 and 2018. The recent consultation on the Borough Local Plan has, however, set out potential housing targets and sites that could significantly increase the demand for school places in Maidenhead. The related Infrastructure Delivery Plan will consider what additional school provision will be required to service those housing targets - that could include re-use of the Chiltern Road site.
- 2.3 The granting of the lease in 2015 for Forest Bridge School to use the Chiltern Road site was dependant on the EFA securing a permanent site for the School elsewhere. The borough was notified that the EFA had found a site, and so the lease was signed. That site has, however, since proven impractical from a planning perspective and the EFA have been searching for an alternative, preferably within the Royal Borough, and in a location that is suitable for the special needs of the children attending the school i.e. in green surroundings, rather than a built up environment.
- 2.4 The EFA approached the Council requesting that part of Braywick Park in Maidenhead be released to them for the school site. Leases for three different existing tenants in the park are due to expire - two by end 2017 and the third in 2021, see Table 1.

**Table 1: Affected existing tenants:**

<b>Tenant</b>	<b>Comment</b>
Maidenhead Shooting Club	Lease ended in Jan 2017. A short term lease is in place until June 2017 while they find a site to re-locate to.

Maidenhead Driving Range	Lease ends in September 2017.
Braywick Nursery	Lease continues until August 2021. Negotiations are taking place to amend the site slightly, enabling a sensible plot shape for Forest Bridge School and the continued operation of the nursery. The Heads of Terms with the EFA includes this as a condition, and if negotiations are unsuccessful, the EFA would need to re-think their design, working with an awkward shaped piece of land.

- 2.5 The site proposed to be used for the Forest Bridge School would see the buildings and playground areas being built on an area behind the Stafferton Lodge restaurant site, with some shared use of playing fields - for example, shared use by the public of the school's MUGA facility. The proposed site and shared use MUGA is shown in Appendix B.
- 2.6 Property Services have been in discussion with the EFA and have agreed a draft Heads of Terms, see Appendix A. The EFA are aiming for the lease to be signed as soon as possible, preferably by 24th March 2017. This will allow design work for the new school to begin. The EFA will be funding the building of this school, including the Multi Use Games Area (MUGA), at a cost of about £5.8m.
- 2.7 As this is to be a long lease for a school, the terms are very similar to terms agreed for schools converting to Academy status, and for existing Free School leases with the Royal Borough. The key terms are:
- 125 years, beginning on the date the lease is completed.
  - A peppercorn rent.
  - Costs of securing vacant possession to be met by the EFA, subject to a cap.
  - The school intend to submit their planning application by July 2017, but will be obliged, as a condition of the contract, to do so by October 2017.
  - RBWM may buy the land back if planning application has not been made within 2 years, or if the school is not complete within 5 years.
  - Parking for the school will be within the footprint of the leased site, with some shared public use out of school hours.
  - Shared use of MUGA out of school hours, to be formalised by a Joint Use Agreement.

**Table 2: Options**

Option Considered	Comments
To proceed to complete the lease based on the Heads of Terms	<b>Recommended</b>
To amend the Heads of Terms	Property colleagues have already negotiated with the EFA, and consulted with Children's Services officers.
To withdraw from the agreed Heads of Terms.	Forest Bridge school will have to begin their search for a site anew, with no guarantee that the school will

Option Considered	Comments
	remain near to RBWM.

### 3. KEY IMPLICATIONS

**Table 3: Key Implications**

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
A 125 yr lease for the EFA to provide a new school for Forest Bridge school.	After 29 March 2017	29 March 2017	N/A	N/A	29 March 2017
Forest Bridge school will continue to operate on the Chiltern Road site. Lease extended for a 3 <sup>rd</sup> year.	After 29 March 2017	29 March 2017	N/A	N/A	29 March 2017

### FINANCIAL DETAILS / VALUE FOR MONEY

- 3.1 There will be no capital receipt from the EFA – the same as when the Council granted 125 yr leases for Braywick Court – a free school (primary) and Holyport College - a free school (secondary).
- 3.2 There will be no revenue income, as the lease will be granted on a peppercorn rent.
- 3.3 The EFA will be paying for the school to be built and will re-fund any reasonable capital costs that may be incurred by RBWM.

### 4. LEGAL IMPLICATIONS

- 4.1 The Heads of Terms set out the main legal issues, and once agreed, shared Legal services will be instructed to complete the lease document.
- 4.2 Planning permission will be sought in the normal way, and the granting of a lease does not influence the likely outcome of a planning application.

### 5. RISK MANAGEMENT

**Table 4: Risk Management**

Risks	Uncontrolled Risk	Controls	Controlled Risk
That vacant possession is	Medium	Discussions to assist tenants	Low

<b>Risks</b>	<b>Uncontrolled Risk</b>	<b>Controls</b>	<b>Controlled Risk</b>
not obtained		find new locations.	
That Braywick Nursery do not agree an amended site.	Medium	Close liaison between Forest Bridge school and the nursery to promote shared understanding and possibly working together.	Low

## **6. POTENTIAL IMPACTS**

6.1 There are no EQIA implications.

## **7. CONSULTATION**

7.1 Consultation has taken place between the EFA and the Head of Communities and Economic Development to ensure that this proposal is compatible with a notional new leisure complex in Braywick Park. Appendix C shows the relative locations – although the detailed arrangements of the leisure complex are likely to change when design work begins.

7.2 The report will be considered by Overview and Scrutiny Panel on 22nd March 2017, Comments will be reported to Cabinet.

## **8. TIMETABLE FOR IMPLEMENTATION**

**Table 5: Timetable for implementation**

<b>Date</b>	<b>Details</b>
23 March 2017	Cabinet approval
29 March 2017	Lease signed by.

8.1 Implementation date if not called in: 29 March 2017.

## **9. APPENDICES**

9.1 Appendix A - Part II - Heads of Terms  
Appendix B - Site Plan  
Appendix C - Part II Location Plan in relation to proposed new leisure complex

## **10. BACKGROUND DOCUMENTS**

- *Future Use of the Chiltern Road Site*, Cabinet Report, 26 February 2015.
- *Future Use of the Chiltern Road Site*, Cabinet Report, 24 October 2013.

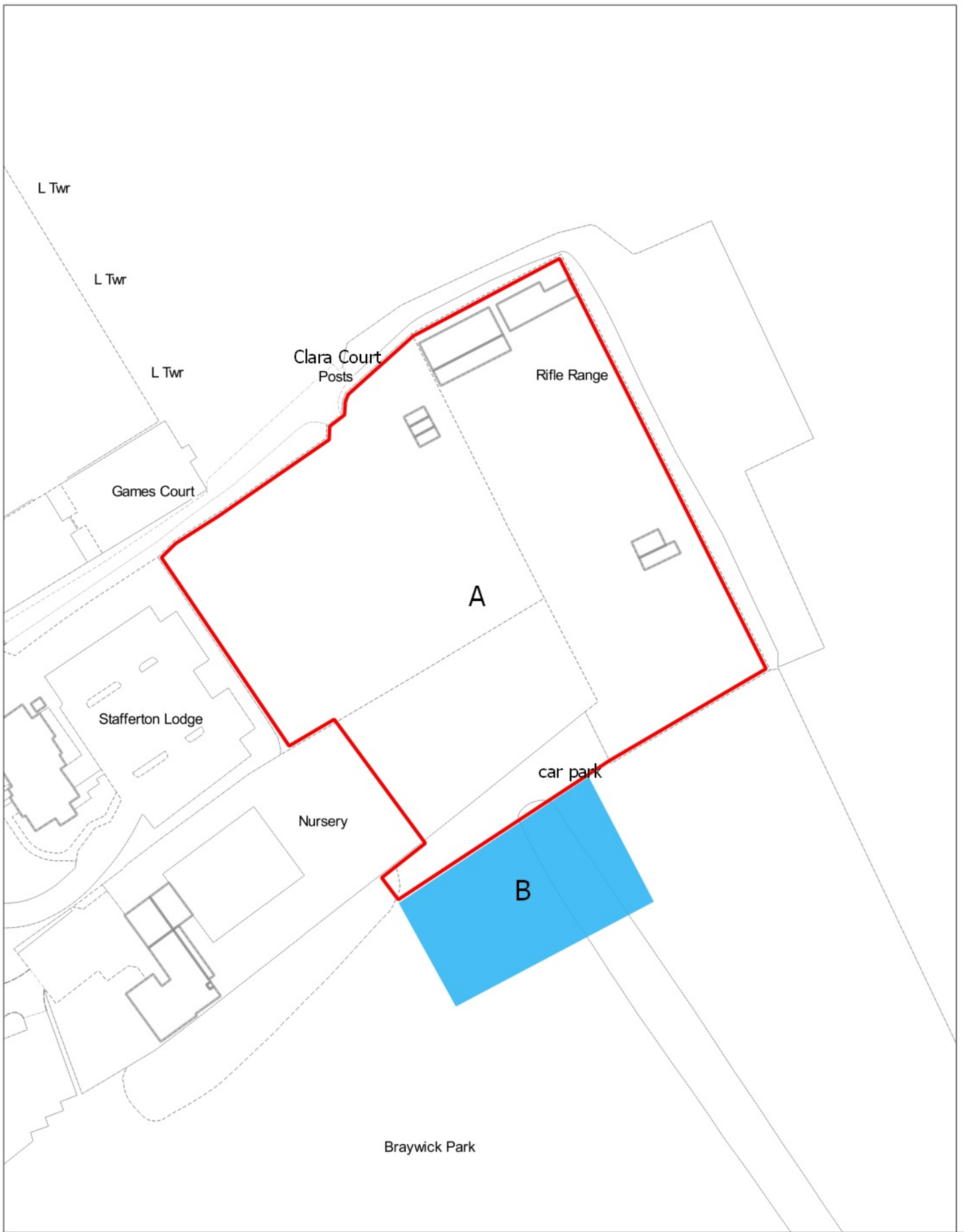
## 11. CONSULTATION (MANDATORY)

<b>Name of consultee</b>	<b>Post held</b>	<b>Date sent</b>	<b>Commented &amp; returned</b>
Cllr Airey	Lead Member for Children's Services	21 02 17	22 02 17
Cllr Rankin	Lead Member for Economic Development and Property	21 02 17	
Alison Alexander	Managing Director	16/02/17	19/02/17
Russell O'Keefe	Strategic Director	16/02/17	
Alison Alexander	Strategic Director	16/02/17	22 02 17
Rob Stubbs	Section 151 Officer	16/02/17	
Terry Baldwin	Head of HR	16/02/17	
Kevin Mist	Head of Communities and Economic Development	16 02 17	19 02 17

### REPORT HISTORY

<b>Decision type:</b> Key decision No	<b>Urgency item?</b> No
Report Author: Kevin McDaniel, Head of Schools and Education Services	





Proposed site for  
 Forest Bridge (Free)  
 School  
 Braywick Park  
 Maidenhead

**Royal Borough Of Windsor and Maidenhead**

Drawing No:  
 EO2872 reva

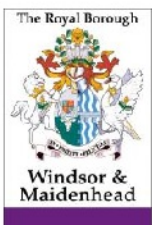
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Report Title:	Children's Services Business Plan 2017-2018
Contains Confidential or Exempt Information?	NO - Part I
Member reporting:	Cllr Natasha Airey, Lead Member for Children's Services
Meeting and Date:	Cabinet – 23 March 2017
Responsible Officer(s):	Alison Alexander, Managing Director/Strategic Director Adult, Children and Health Services
Wards affected:	All



## REPORT SUMMARY

1. In September 2016, the Royal Borough agreed to enter into a partnership with the London Borough of Richmond upon Thames and the Royal Borough of Kingston upon Thames to deliver its children's services through Achieving for Children, a community interest company. This report provides the business plan for the delivery of children's services through Achieving for Children in 2017-2018, together with the improvement plan.
2. The Royal Borough had its inspection of children in need of help and protection, children in care and care leavers under Ofsted's single inspection framework in March 2015 and received an overall judgement of Requires Improvement. It is unlikely that there will be a further inspection under this framework for at least three years. As a result, the Royal Borough signed up to a safeguarding peer review by the Local Government Association to take place in December 2016. This commitment was made in order to assess progress following the inspection. The areas for consideration identified in the peer review have been consolidated within the existing improvement plan that had been developed following completion of the initial Ofsted action plan and forms the appendix to the 2017-2018 business plan.
3. This report also confirms that the formal transfer of children's services to Achieving for Children will be effective 1 August 2017 and outlines the arrangements that will be put in place between 1 April and 31 July 2017.

## 1. DETAILS OF RECOMMENDATION(S)

**RECOMMENDATION:** That Cabinet notes the report and:

- i) **Approves the Children's Services Business Plan for 2017-2018 and accompanying improvement plan.**

## 2. REASON(S) FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

### **Achieving for Children**

- 2.1. In September 2016, the Royal Borough agreed to enter into a partnership with the London Borough of Richmond upon Thames and the Royal Borough of Kingston upon Thames to deliver its children's services through Achieving for

Children, a community interest company. This report provides the business plan for the delivery of children's services through Achieving for Children in 2017-2018.

### **Peer review**

- 2.2. The Royal Borough had its inspection of children in need of help and protection, children in care and care leavers under Ofsted's single inspection framework in March 2015 and received an overall judgement of Requires Improvement. It is unlikely that there will be a further inspection under this framework for at least three years. As a result, the Royal Borough signed up to a safeguarding peer review by the Local Government Association to take place in December 2016. This commitment was made in order to assess progress following the inspection.
- 2.3. Whilst it is not an inspection, the peer review is undertaken against a standard set of key lines of enquiry and the local authority can specify additional lines of enquiry. The Royal Borough requested a focus on the Multi-Agency Safeguarding Hub, the Duty and Assessment team and the SMARTness and quality of child protection plans including development and delivery. The standard themes are:
  - Effective practice, service delivery and the voice of the child.
  - Outcomes, impact and performance management.
  - Working together, including the Health and Wellbeing Board.
  - Capacity and managing resources.
  - Vision, strategy and leadership.
- 2.4. Overall, the feedback from the review was very positive, see section 3 for a summary of the strengths and areas for consideration under each of the standard themes. The self assessment completed by the Royal Borough in advance of the site visit was reflected in the outcomes of the peer review and there were no surprises in terms of the peer review team's findings. The team concluded from the cases that they had reviewed that there was no evidence of unsafe practice. Many of the areas of strengths identified by Ofsted, particularly around focus on children and practice within the Pods (the long term social work teams), have been confirmed by the peer review.
- 2.5. The areas for consideration identified have been consolidated within the existing improvement plan that had been developed following completion of the initial Ofsted action plan.
- 2.6. The key headlines from the review were:
  - Ambitious and innovative political and senior managerial leadership.
  - Political and managerial commitment to continue to enhance stability and consistency to children's services in the Borough.
  - Excellent examples of collaborative and transparent working with all partners.
  - Children are at the heart of everything that is done.
  - Required performance and standards need to be fully embedded across services.
  - Processes need to be streamlined to support effective co-ordination and planning that meets the needs of children.
  - Continue to enhance stability and support staff during this time of change.

- Staff and partners are passionate about the contribution they make for children and young people.

### Improvement plan

2.7. Drawing together good practice from other authorities, areas for consideration identified in the peer review and current performance, the Children’s Services improvement plan, see appendix 1 to the business plan, is shaped around eight key themes:

- Delivery of an integrated early help offer and alignment with MASH.
- Missing/child sexual exploitation.
- Recruitment and retention of staff including caseloads, supervision and management development.
- Corporate parenting.
- Educational improvements for those eligible for free schools meals.
- Alternative provision offer for vulnerable children and young people.
- Quality assurance and performance management, including audit.

2.8. The business plan is the operational delivery plan for children’s services. The service specification with Achieving for Children sets out the performance management framework and expectations for the contract.

### Timescales

2.9. Cabinet will be aware that the Royal Borough has been working with Achieving for Children to complete all the work to enable Children’s Services to be delivered through Achieving for Children from April 2017.

2.10. The formal decision to enable the Royal Borough to enter the partnership with the founding councils, Richmond and Kingston, needs to be made at their relevant executive meetings. Formal decisions are scheduled for 19 and 27 April, with the final ratification in Richmond on 4 July 2017.

2.11. Between March and July 2017, the Royal Borough and Achieving for Children will continue to develop their partnership working, as already agreed, forming relationships between staff and services and identifying opportunities for joint work and integrated services. The formal transfer of staff will take place on 1 August 2017.

**Table 1: Options**

<b>Option</b>	<b>Comments</b>
Approve the Children’s Services Business Plan for 2017-2018 and accompanying improvement plan.  <b>This is the recommended option.</b>	The business plan with the improvement plan sets out the objectives for Children’s Services for 2017-2018 in order to meet the needs of children and young people in the borough.
Not to have a business plan and improvement plan for Children’s Services  This is not the recommended option.	Not having clear priorities for improvement for Children’s Services for 2017-2018 will not enable the Royal Borough to meet its statutory duties to safeguard and promote the welfare of children and young people in the borough.

### 3. KEY IMPLICATIONS

3.1 The key implications of the recommendation are at table 2.

**Table 2: Key implications**

<b>Outcome</b>	<b>Unmet</b>	<b>Met</b>	<b>Exceeded</b>	<b>Significantly Exceeded</b>	<b>Date of delivery</b>
Delivery of Children's Services improvement plan 2017-2018	30 June 2018	31 March 2018	28 February 2018	31 January 2018	31 March 2018

### 4. FINANCIAL DETAILS / VALUE FOR MONEY

4.1 No financial implications. All activities outlined in the Improvement Plan will be met from existing budgets.

4.2 On 15 December 2016, Cabinet agreed to the recommendation: "Approves the consideration for purchase of shareholding a 20% stake in Achieving for Children and recommends to Council that this is funded from the 2016/17 capital programme, delegating authority to the Leader, Lead Member for Finance and Managing Director/Strategic Director Adult Children and Health Services to negotiate and agree the value of the shares." The admission fee of £750K has now been agreed with Richmond and Kingston.

### 5. LEGAL IMPLICATIONS

5.1 The statutory framework for the local authority to deliver services for children in need of help and protection, children in care and young people leaving care includes:

- Children Act 1989.
- Children (Leaving Care) Act 2000.
- Adoption and Children Act 2002.
- Children Act 2004.
- Working Together 2015 (statutory guidance).

5.2 Delivering the improvements identified will support the Royal Borough to properly comply with its legal obligations regarding its duties towards children in need of help and protection, children in care and young people leaving care. Failure to make such changes could lead to potential risks to vulnerable children and young people in need, and a failure of the local authority to comply with its legal obligations.

### 6. RISK MANAGEMENT

6.1 The risks are set out in table 3

**Table 3: Risks and controls**

<b>Risks</b>	<b>Uncontrolled Risk</b>	<b>Controls</b>	<b>Controlled Risk</b>
Impact of transition to Achieving for Children delays implementation of improvement plan.	MEDIUM	Tight performance monitoring.  Senior management sponsorship	LOW
Improvement activities do not have the desired impact.	MEDIUM	Robust monitoring of the improvement plan.  Redefinition of improvement activity as required.	LOW

**7. POTENTIAL IMPACTS**

7.1 None.

**8. CONSULTATION**

8.1 The report will be considered by Children’s Services Overview and Scrutiny Panel on 22 March 2017, comments will be reported to Cabinet.

8.2 Consultation has also taken place with senior managers within Children’s Services.

8.3 Consultation is taking place with the Youth Ambassadors and Kickback, the children in care council on 21 March 2017.

**9. TIMETABLE FOR IMPLEMENTATION**

9.1 As the improvements identified following the December 2016 peer review have been consolidated within the existing Improvement Plan, a number of the activities are already underway.

**Table 5: Implementation timetable**

<b>Date</b>	<b>Details</b>
January 2017 to 31 March 2018	Delivery of Children’s Services Improvement Plan

9.2 Implementation date if not called in: Immediately.

## 10. APPENDICES

10.1 Children's Services Business Plan 2017-2018

## 11. BACKGROUND DOCUMENTS

11.1 Adult, Children and Health Services Directorate Business Plan 2016-2017.

## 12. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Commented & returned
Cllr Natasha Airey	Lead Member for Children's Services	22/2/17	23/2/17
Alison Alexander	Managing Director	22/2/17	23/2/17
Russell O'Keefe	Strategic Director	22/2/17	
Andy Jeffs	Strategic Director	22/2/17	
Rob Stubbs	Section 151 Officer	22/2/17	
Terry Baldwin	Head of HR	22/2/17	
Ian Dodds	Deputy Chief Executive, Achieving for Children	22/2/17	

### REPORT HISTORY

<b>Decision type:</b> Key decision 16 January 2017	<b>Urgency item?</b> No
Report Author: Hilary Hall, Head of Commissioning – Adults, Children and Health, 01628 683893	





**achieving  
for children**



# **Children's Services Business Plan 2017-2018**

**March 2017**

**“The Royal Borough of Windsor & Maidenhead is a great place to live, work, play and do business supported by a modern, dynamic and successful Council”**

**Our vision is underpinned by four principles:**

*Putting residents first*

*Delivering value for money*

*Delivering together with our partners*

*Equipping ourselves for the future*

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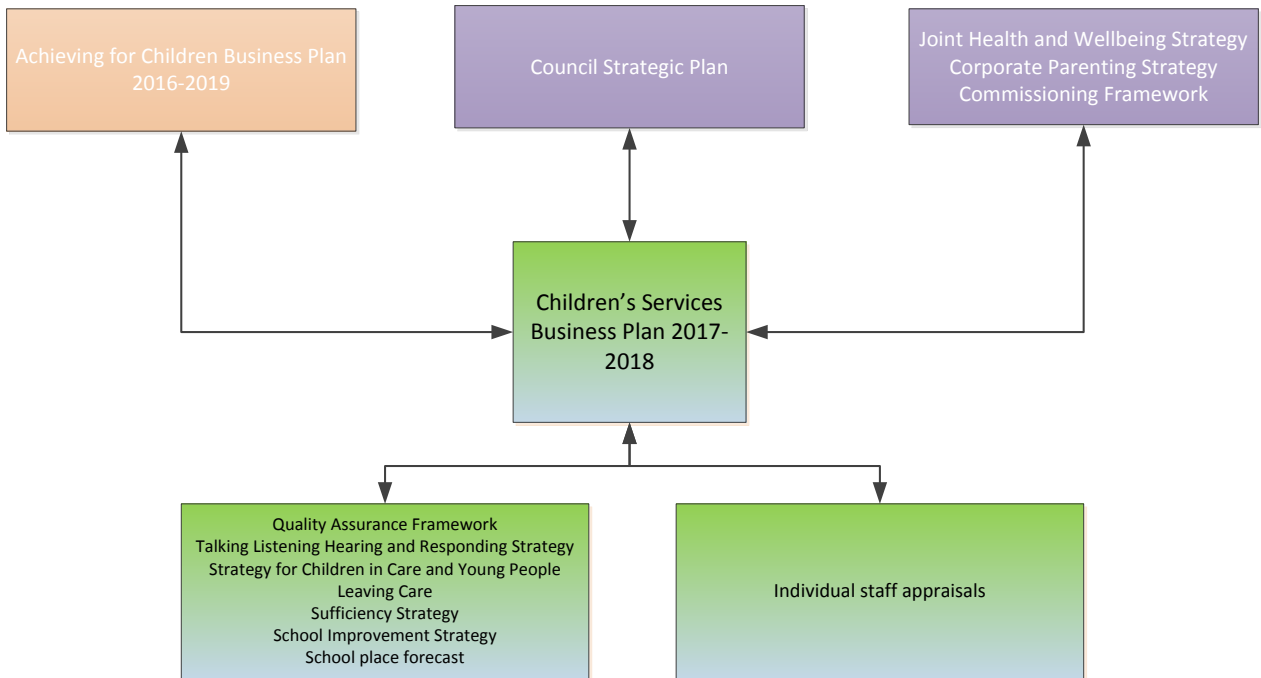
## Content

1.	Introduction / Executive Summary	1
2.	Vision and business	1
3.	Description of services provided	2
4.	Workforce	3
5.	Finance summary	4
6.	Review of performance/achievements, 2016-2017	4
7.	Environmental changes	6
8.	Objectives, 2017-2018	7
9.	Risks and mitigation	7
	Appendices	
	Appendix 1: Children's Services Improvement Plan 2017-2018	9

### Commonly used acronyms

DSG	Dedicated Schools Grant
FTE	Full time equivalent
RBWM	Royal Borough of Windsor and Maidenhead

**Diagram 1: The Golden Thread**



## 1 INTRODUCTION/EXECUTIVE SUMMARY

- 1.1 The Children's Services workforce aims to provide a truly outstanding service for each and every resident it serves.
- 1.2 This Business Plan, which stems from the Council's Strategic Plan and Achieving for Children's Business Plan 2016-2019, describes the operating context, vision, values and aims and objectives of the service for 2017-2018. On 3 April 2017, the Royal Borough will form a partnership with London Borough of Richmond upon Thames and the Royal Borough of Kingston upon Thames to deliver its children's services through Achieving for Children, a community interest company. In addition to the transfer of operational staff and services, there will be a proportionate transfer of support services resource.
- 1.3 This is the first business plan for the new delivery arrangements and it summarises our commitment to our workforce and shows how finances are used to effect change. It outlines the achievements the workforce achieved in 2016-2017. The plan is part of the 'golden thread' of plans and strategies which underpin the work of the service and its employees, see diagram 1.
- 1.4 Delivery of the plan will be monitored internally by the Achieving for Children Executive Board. External monitoring of performance will be undertaken through the agreed commissioning arrangements, with additional scrutiny through the Lead Member for Children's Services, Deputy Lead Member for School Improvement and the Children's Services Overview and Scrutiny Panel.
- 1.5 The service's annual resource equates to £92m, including Dedicated Schools Funding, which is sufficient to meet current levels of demand. Children's services business is delivered through three operational service areas, supported by corporate support services:
  - Schools and Educational Services.
  - Early Help, MASH and Assessment.
  - Safeguarding and Children in Care.

## 2 VISION AND BUSINESS

- 2.1 Children's services' vision is that:

***Children and young people's needs are met as early as possible by highly skilled professionals and they are given every opportunity to be successful.***

- 2.2 The vision reflects the Promises of Achieving for Children:
  - We will put children and young people first.
  - We will value and invest in our staff to deliver innovative and quality services.
  - We will embrace diversity and champion inclusion.
  - We will be resourceful, adaptable and dependable.
  - We will nurture strong, responsive and caring relationships.
  - We will work with our customers to deliver the most effective solutions for them.
- 2.3 Our ambition for our residents is high. The management team's activities are focussed on supporting the workforce to work successfully with all those who need our services. This includes:

- Ensuring that basic standards of service delivery are met for every child and young person.
- Raising practice standards, so that every team becomes a pocket of excellence and children and young people are genuinely at the centre of their business.
- Strengthening effective partnerships to increase the level of service available.
- Creating a healthy working environment, where staff are respected, enjoy their work and experience inspirational leadership.

2.4 The service's core business is structured around: education, prevention and safeguarding, underpinned by robust commissioning and a skilled workforce.

### **Education**

2.5 In terms of education provision, attainment levels of the Royal Borough's pupils remain higher than the national average at all key stages except for Key Stage 5. However, it is important to recognise that whilst performance is good overall, one third of young people leave the compulsory years of education without the requisite qualifications to compete successfully in today's economy. The Royal Borough is working with education leaders to improve standards in this area.

2.6 The quality of the borough's schools is endorsed by Ofsted with 86% of them currently judged as either 'Good' or 'Outstanding'. Targeted work continues with all schools to raise performance so that all children and young people in the borough can benefit from attending a 'Good' or 'Outstanding' school.

### **Prevention**

2.7 Children's Services delivers a number of services to help children and young people and prevent their needs escalating to specialist services. For instance: children's centres have high levels of usage and there remains a commitment to delivering Youth Services that are accessible to all younger residents.

### **Safeguarding**

2.8 Whilst large numbers of the borough's children and young people do not require safeguarding services, robust systems are in place for those who need protection from abuse and harm. There is a commitment, across the borough and the wider services, to ensure that all agencies work together in a purposeful and timely fashion to maintain the safety of children and young people.

## **3 DESCRIPTION OF SERVICES PROVIDED**

3.1 Children's Services delivers a range of services for the benefit of residents as innovatively as possible to ensure that services are fit for purpose for the future.

### **Health, Early Help and Safeguarding**

The Children Act 1989 places a duty on Local Authorities to promote and safeguard the welfare of children in need within their area. Through its delegation to Achieving for Children, the Royal Borough discharges this duty through a number of services, including early help, youth service and youth offending team, children's centres, health visitors, support for schools, including educational psychology, education welfare and school nurses, safeguarding and child protection, children with disabilities, fostering and adoption.

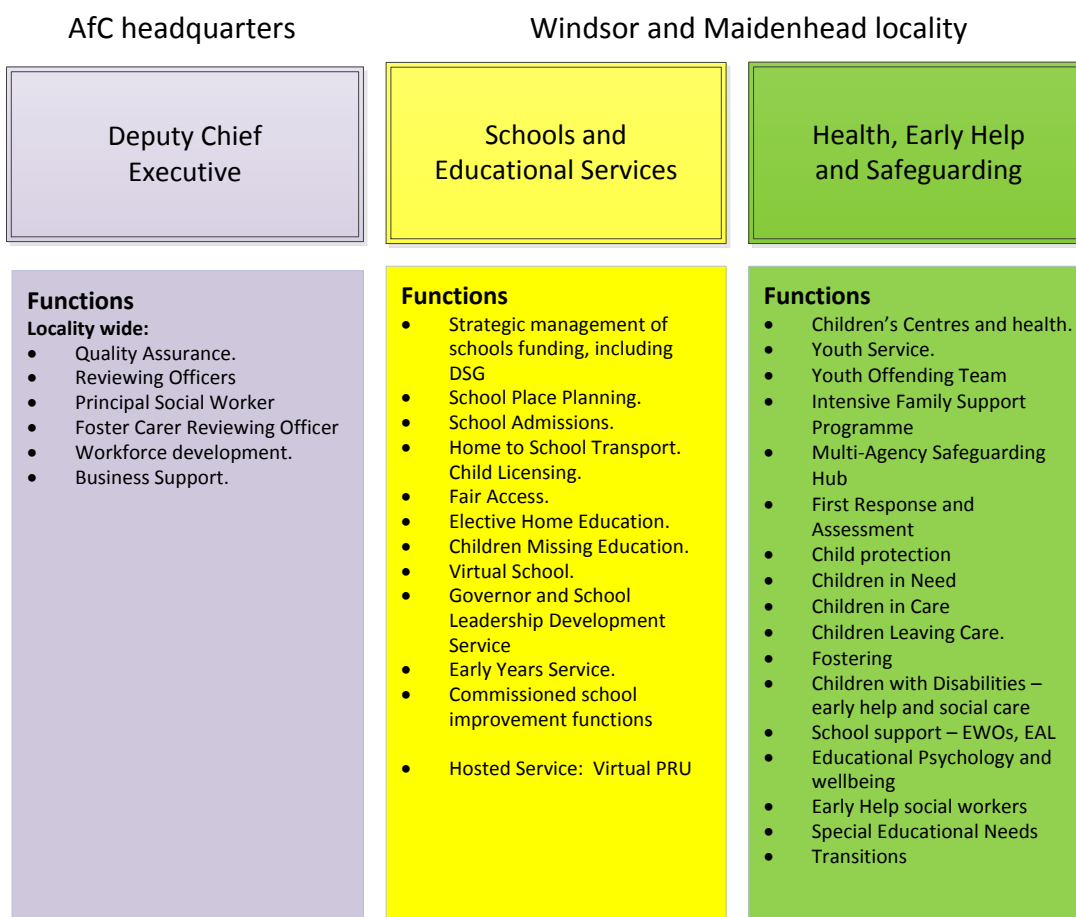
## Schools and Educational Services

Children’s Services has robust arrangements for planning, accessing and improving the quality of educational places in early years and schools as well as championing the education of children in care and those excluded from school. It supports the educational standards for around 20,000 pupils in 66 schools within the borough and the childcare work of 80 private nurseries and 200 childminders. Its statutory duties include ensuring that there are sufficient school places and commissioning new capacity as required.

## 4 WORKFORCE

4.1 Children’s Services is structured through two main service areas, with support services provided through the corporate centre, see diagram 2.

**Diagram 2: Children’s Services structure**



4.2 Children’s Services has 278FTE. Its sickness levels are lower than the targeted six sickness absence days lost per FTE. Data to the end of December 2016 show an actual of 5.31 days lost per FTE for Health, Early Help and Safeguarding and 4.75 days lost per FTE for Schools and Educational Services.

### Workforce development

4.3 Recruitment and retention for hard to fill posts continues to be business critical. The over reliance on interim and agency workers, currently xxx in the service, in particular in senior posts of Team Managers and Service Leaders in Children’s Services, has meant that organisational history is not always known and knowledge is lost.

Alternative recruitment strategies are being utilised including search and selection at senior levels and possibly international recruitment for social workers. Whilst these methods can traditionally be more costly, securing a permanent workforce will have a long term positive effect in reducing overall staff costs.

- 4.4 The alternative recruitment methods will be used alongside the continued development of our current workforce, whereby those who have the required competence and interest in promotional opportunities are actively encouraged to make applications. For those who require further development first, as identified through appraisals and ongoing 1-1s and supervisions, this will be given and, where required, funded through the agreed training needs analysis.

## 5 FINANCE SUMMARY

- 5.1 The directorate's gross expenditure budget for 2017-2018, including the Dedicated Schools Grant (DSG) spend, is £92.7m, see table 1. Children's Services is funded through the local authority Revenue Support Grant, Dedicated Schools Grant (DSG) and public health ring-fenced grant.

**Table 1: Children's Services revenue budget 2017-2018 in Achieving for Children**

Team	Gross Expenditure Budget £000	Grants, incl DSG & Public Health £000	All other income generated £000		Council funding £000
Business support - operational	690			0	690
Principal social worker	58			0	58
IROs, CP conference chairs, Foster Carer Reviewing Officer	273			0	273
Emergency duty service	73			0	73
Care placements and services budgets	2,962	(358)	(72)	(430)	2,532
IT / Data analysis / Policy	382			0	382
<b>Commissioning total</b>	<b>4,439</b>	<b>(358)</b>	<b>(72)</b>	<b>(430)</b>	<b>4,009</b>
Sufficiency and place planning	552	(350)	(120)	(470)	82
Capital schools' projects and maintenance	23	(12)	(11)	(23)	0
Home to school transport	2,240	(12)	(44)	(56)	2,184
Maintained schools & Early years provision	53,266	(53,058)	(21)	(53,079)	187
Early Years Development	411	(100)	(90)	(190)	221
School improvement, intervention (SI), and governor services	646	(14)	(314)	(327)	318
Alternative provision	835	(835)		(835)	0
Virtual school	387	(387)		(387)	0
Admissions and Fair Access	255	(255)		(255)	0
Schools Forum	18	(18)		(18)	0
DSG Management recharge	408	(408)		(408)	0
<b>Schools and Educational Services total</b>	<b>59,041</b>	<b>(55,448)</b>	<b>(721)</b>	<b>(56,149)</b>	<b>2,992</b>
Children's centres	762		0	0	762
School nurses, health visitors and public health	2,069	(2,069)		(2,069)	0
Youth services and youth participation inc NEET and tracking	1,110		(473)	(473)	637
Youth offending	337		(200)	(200)	137
IFSP	385	(275)		(275)	110
Young People's Substance misuse	50	(15)		(15)	35
Education welfare	233	(62)	(88)	(150)	83
Education psychology and school support	999	(294)	(531)	(825)	174
MASH and First Response	812	(104)		(104)	708



Team	Gross Expenditure Budget £000	Grants, incl DSG & Public Health £000	All other income generated £000		Council funding £000
Children in need, CP, children in care, care leavers	3,395			0	3,395
Fostering team and in-house foster carers	1,952		(26)	(26)	1,926
Children and young people disability services	2,210	(86)	(55)	(141)	2,069
Childcare Lawyers	333			0	333
CYPDS - High Needs pupils funded by DSG	12,193	(12,073)	(119)	(12,193)	0
<b>Health, Early Help and Safeguarding total</b>	<b>26,837</b>	<b>(14,978)</b>	<b>(1,492)</b>	<b>(16,470)</b>	<b>10,367</b>
Deputy Director and Head of Schools (DCS functions)	240		(79)	(79)	161
<b>Management Total</b>	<b>240</b>	<b>0</b>	<b>(79)</b>	<b>(79)</b>	<b>161</b>
LDD transitions	2,177	0	0	0	2,177
<b>Adult social Care Total</b>	<b>2,177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,177</b>
<b>Grand Total</b>	<b>92,734</b>	<b>(70,784)</b>	<b>(2,364)</b>	<b>(73,128)</b>	<b>19,706</b>

## 6 REVIEW OF PERFORMANCE 2016-2017

6.1 The performance of Children's Services in 2016-2017 is set out in table 2.

**Table 2: Performance 2016-2017**

Service	Performance
Health, Early Help and Safeguarding	<ul style="list-style-type: none"> <li>3,471 contacts were received, of which 25.8% progressed to referral. 15.6% of these referrals were repeat referrals.</li> <li>46.1% of assessments were completed in the 45 day timescale.</li> <li>As at 31 January 2017, there were 131 children on a child protection plan and 104 children in care.</li> <li>86.5% of care leavers were in suitable accommodation and 74% of economically active care leavers were in employment, education and training.</li> <li>100% of children in care reviews were delivered in timescale.</li> <li>79.1% of initial child protection conferences were held within 15 working days of the initial strategy discussion.</li> <li>All child protection review conferences were held, 96.3% of them were within timescale.</li> </ul>
Schools and Educational Services	<ul style="list-style-type: none"> <li>86% of Royal Borough schools were rated Good or Outstanding.</li> <li>74% of pupils achieved a Good Level of Development at the Early Years Foundation Stage.</li> <li>59% of pupils achieved expected standards or better in Reading, Writing and Mathematics at Key Stage 2.</li> <li>72% of pupils achieved 5 or more A*-C GCSEs.</li> </ul>

Note: performance figures as at 31 January 2017

- 6.2 Ofsted undertook the single inspection of services for children in need of help and protection, children in care and care leavers between 3 and 25 March 2015 and published their report on 16 May 2015. The Borough was judged as Requiring Improvement. Ofsted identified 16 recommendations for action and the improvement plan against these recommendations was delivered by March 2016.
- 6.3 In December 2016, the Local Government Association undertook a safeguarding peer review to provide a health check on progress from the 2015 inspection. Overall, the feedback from the review was very positive. The self assessment completed by the Royal Borough in advance of the site visit was reflected in the outcomes of the peer review and there were no surprises in terms of the peer review team's findings. The team concluded from the cases that they had reviewed that there was no evidence of unsafe practice. Many of the areas of strengths identified by Ofsted, particularly around focus on children and practice within the Pods, were confirmed by the peer review.
- 6.4 The areas for consideration identified have been consolidated within the existing improvement plan that had been developed following completion of the initial Ofsted action plan and forms the focus of this business plan for 2017-2018, see appendix 1.
- 6.5 The key headlines from the review were:
- Ambitious and innovative political and senior managerial leadership.
  - Political and managerial commitment to continue to enhance stability and consistency to children's services in the Borough.
  - Excellent examples of collaborative and transparent working with all partners.
  - Children are at the heart of everything that is done.
  - Required performance and standards need to be fully embedded across services.
  - Processes need to be streamlined to support effective co-ordination and planning that meets the needs of children.
  - Continue to enhance stability and support staff during this time of change.
  - Staff and partners are passionate about the contribution they make for children and young people.

## **7 ENVIRONMENTAL CHANGES**

- 7.1 There are a range of changes in legislation and demography which will impact on the delivery of the children's services during 2017-2018. These include:
- The Sustainability and Transformation Plan for the Frimley Health and Care System.
  - Within the Queens Speech for 2016-17, eight new pieces of legislation were outlined. The Children and Social Work Bill focuses on children in care and care leavers, adoption, the regulation of social workers and safeguarding.
  - The education policy landscape continues to change at an increasing rate. The major changes which will impact the business in 2017-2018 will be the continued migration of schools from local authority maintained to Academy status. This change will see a further reduction in the Royal Borough's statutory duties for school improvement.
  - The growing demand for school places, driven by housing growth, will continue to put pressure on the admissions service to meet the in year demands of those arriving in the borough.

## 8 OBJECTIVES 2017-2018

8.1 As described in Section 6, the objectives for Children’s Services for 2016-2017 have been set in the Improvement Plan, see appendix 1. They represent the priorities for the service for the year, linked to the corporate objectives and the manifesto commitments. Day to day business is monitored through detailed action plans and management arrangements.

8.2 The Improvement Plan is structured around seven areas:

- Delivery of an integrated early help offer and alignment with MASH.
- Missing/child sexual exploitation.
- Recruitment and retention of staff including caseloads, supervision and management development.
- Corporate parenting.
- Educational improvements for those eligible for free schools meals.
- Alternative provision offer for vulnerable children and young people.
- Quality assurance and performance management, including audit.

## 9 RISK AND MITIGATION

9.1 Children’s Services undertakes an annual analysis of risk. There are currently four areas of risk. All identified risks have plans for mitigation, see table 3 for a summary.

**Table 3: Risk and mitigation**

No	Risk	Mitigation
1.	Failure to meet statutory responsibility to provide educational places for all borough residents.	<ul style="list-style-type: none"> <li>• In partnership with schools, agreed phased plan for secondary, middle, upper school expansion e.g. costs, transport, data models.</li> <li>• Annually monitor applications to ensure arrangements for providing additional school places can be made prior to formal offers.</li> <li>• Continually explore opportunities for further free school provision.</li> <li>• Use agreed and consistent demographic data sources to forecast future places and ensure this matches with planning data</li> </ul>
2.	Families choose not to use borough schools. Schools judged below “good” by Ofsted .	<ul style="list-style-type: none"> <li>• Challenge underperforming schools based upon results in education data.</li> <li>• Develop KS5 delivery model with all secondary settings.</li> <li>• Broker and enable inter-school support to exploit subject expertise.</li> <li>• Deploy resources to maintain education improvement and early years strategies.</li> </ul>
3.	Increasing number of children’s safeguarding referrals and placements leads to increasing costs on	<ul style="list-style-type: none"> <li>• Integrate early help with top end specialist statutory services.</li> <li>• Commission early help services to address needs at earliest possible opportunity.</li> <li>• Ensure sufficient reserves to accommodate spikes in demand.</li> </ul>

No	Risk	Mitigation
	the council.	<ul style="list-style-type: none"> <li>• Scrutinise every external placement application for best possible costs analysis.</li> </ul>
4.	Maximum caseload levels exceeded for social workers.	<ul style="list-style-type: none"> <li>• Strategy for the recruitment and retention of experienced social workers and managers.</li> <li>• Develop the workforce development strategy, to identify the need for relevant skills.</li> <li>• Training reports for all staff dealing with children/young people.</li> </ul>

## Appendix 1: Children's Services Improvement Plan 2017-2018

<b>Theme 1:</b>	<b>Delivery of an integrated early help offer and alignment with MASH</b>
<b>Theme owner:</b>	Acting Head of Early Help and MASH

<b>Action</b>	<b>Milestones</b>	<b>Lead</b>	<b>Deadline for delivery</b>	<b>Monitoring mechanisms</b>
Improve access and streamline business support processes so that all enquires are routed appropriately through Early Help Hub or MASH.	Ensure clear pathways and process mapping are being applied to all referrals.	Acting Head of Early Help and MASH	December 2016	Performance meeting Monitoring of new data set
77 Further develop the multi-agency integrated response to safeguarding referrals	Strengthen shared ownership and decision making of all partners in the MASH.	Acting Head of Early Help and MASH	January 2017 onwards	MASH strategic Board and LSCB
	Deliver refreshed multi-agency safeguarding training with partners	Acting Head of Early Help and MASH	January – March 2017	
Develop integrated early help offer across Children's Centres, Youth Services and schools support with effective signposting for partners and families so that no "young people fall through the gaps".	Review terms of reference of EH Hub	Acting Head of Early Help and MASH	March 2017	Performance meeting Monitoring of new data set
	Provide clearer signposting to appropriate support services at different stages of need.	Acting Head of Early Help and MASH	March 2017	Performance meeting Monitoring of new data set

Action	Milestones	Lead	Deadline for delivery	Monitoring mechanisms
	Carry out monthly audits of EH Hub cases	Acting Head of Early Help and MASH	March 2017 onwards	Performance meeting
Complete and rollout revised Early Help Strategy showing integrated offer and access arrangements	Provide a statement that clearly defines the early help offer	Acting Head of Early Help and MASH	January 2017	LSCB
	Relaunch MASH and Early Help	Acting Head of Early Help and MASH	February 2017 onwards	

<b>Theme 2:</b>	<b>Missing/child sexual exploitation and other emerging risks, including radicalisation to tackle offending; reduce vulnerability and support victims and survivors</b>
<b>Theme owner:</b>	Acting Head of Early Help and MASH

78

Action	Milestones	Lead	Deadline for delivery	Monitoring mechanisms
Clarify CSE partnership governance showing geographical and organisational arrangements	Update and share governance and structure charts within Royal Borough of Windsor and Maidenhead and across partners	Acting Head of Early Help and MASH	January 2017	
	Ensure pathways are clear, mapped and being applied.	Acting Head of Early Help and MASH	January 2017 and ongoing	Thematic case audits Review of operational meeting trigger plans minutes.

Action	Milestones	Lead	Deadline for delivery	Monitoring mechanisms
	Deliver CSE awareness programme to widest audience	Acting Head of Early Help and MASH	January 2017 and ongoing	
	Review terms of reference for SEMRAC	Acting Head of Early Help and MASH	March 2017	
Link support for Elective Home Educated children to ensure any concerns are identified, addressed and monitored.	EHE visit staff trained on signs of emerging risks and have access to pathway for referring families of concerning and receiving professional support.	Head of Schools and Educational Services	June 2017	Audit of EHE visit checklist for engagement with emerging risks.  Reduce proportion of vulnerable pupils with EHE episode in their history.

<b>Theme 3:</b>	<b>Recruitment and retention of staff, including caseloads, supervision and management development</b>
<b>Theme owner:</b>	Acting Head of Safeguarding and Children in Care

Action	Milestones	Lead	Deadline for delivery	Monitoring mechanisms
Ensure caseloads are in line with agreed policy	Confirm caseload policy: newly qualified social workers = 8-10 cases; after first year of practice = 10-12 cases; more than two years' practice = 12-20 cases.	Acting Head of Safeguarding and Children in Care	December 2016	DMT performance day.  Weekly reports.
	Review caseloads fortnightly with	Service Managers	January 2017	

Action	Milestones	Lead	Deadline for delivery	Monitoring mechanisms
	Consultant Practitioners.		and ongoing	
	Identify cases that can be safely closed and allocate time for this to be done.	Service Managers	January 2017 and ongoing	
Improve the frequency, quality and recording of supervision	Deliver intensive training for managers.	Acting Head of Safeguarding and Children in Care with Research in Practice	January 2017	Case audits
	Support training with individual support from Principal Social Worker.	Principal Social Worker	January 2017 and ongoing	
Deliver management development and succession opportunities	Identify development needs of existing managers.	Acting Head of Safeguarding and Children in Care with Service Managers	March 2017	Personal supervision
Deliver management development and succession opportunities	Deliver development opportunities through appropriate learning and development.	Acting Head of Safeguarding and Children in Care with Learning and Development Manager	April 2017 and ongoing	Learning and development plan
Deliver statutory requirements around children in care and children on child protection plans	Ensure that all statutory visits are completed to timescale.	Service Managers with Consultant Practitioners	January 2017 and ongoing	DMT performance day. Learning and development plan.
	Ensure that all reports for conference and	Service Managers	January 2017	



Action	Milestones	Lead	Deadline for delivery	Monitoring mechanisms
	reviews are provided within the deadlines set.	with Consultant Practitioners	and ongoing	
	Identify areas where improvement in knowledge and skills are required and commission appropriate training and development.	Service Managers with Consultant Practitioners and Learning and Development Manager	January 2017 and ongoing	
Improve the offer for care leavers and unaccompanied asylum seekers	Recruit to vacant Personal Advisor post.	Service Managers	January 2017	Personal supervision
	Recruit to vacant Senior Youth Worker post with specialist worker.	Service Managers	January 2017	Personal supervision
	Develop expertise in support for care leavers and unaccompanied asylum seekers across the Pods.	Acting Head of Safeguarding and Children in Care	February 2017 and ongoing	Corporate Parenting Forum / Lead Member
Develop plan for implementing Signs of Safety	Work with Achieving for Children to develop the plan for implementing Signs of Safety	Acting Head of Safeguarding and Children in Care	From March 2017	-

<b>Theme 4:</b>	<b>Corporate parenting</b>
<b>Theme owner:</b>	Acting Head of Safeguarding and Children in Care

Action	Milestones	Lead	Deadline for delivery	Monitoring mechanisms
Ensure that all Members and	Deliver training for all Members, as part of	Acting Head of	March 2017	Lead Member

<b>Action</b>	<b>Milestones</b>	<b>Lead</b>	<b>Deadline for delivery</b>	<b>Monitoring mechanisms</b>
council employees understand their role as corporate parents.	the annual development programme.	Safeguarding and Children in Care		briefings
	Prepare a Corporate Parenting Annual Report for consideration by Children's Services Overview and Scrutiny Panel and Cabinet.	Head of Commissioning – Adults, Children and Health	March 2017	Corporate Parenting Forum and Lead Member briefing
Secure stronger engagement of Corporate Parenting Forum Members with practice	Re-establish quarterly auditing of cases for members of the Corporate Parenting Forum.	Acting Head of Safeguarding and Children in Care	March 2017 and ongoing	Corporate Parenting Forum.
	Provide opportunities for members of the Forum to shadow social workers working with children in care	Acting Head of Safeguarding and Children in Care	March 2017 and ongoing	
Review permanency policy and embed across the service	Review and update existing permanency policy.	Acting Head of Safeguarding and Children in Care	January 2017	Case audits
	Deliver training across the service to ensure consistency.	Acting Head of Safeguarding and Children in Care with Learning and Development Manager	February 2017	
Review permanency policy and embed across the service	Provide individual support through the Principal Social Worker.	Principal Social Worker	March 2017 and ongoing	Case audits
Clarify and strengthen the advocacy and independent	Prepare detailed Service Level Agreement to run 1 January 2017 to 31	Head of Commissioning –	January 2017	Contract monitoring

82

<b>Action</b>	<b>Milestones</b>	<b>Lead</b>	<b>Deadline for delivery</b>	<b>Monitoring mechanisms</b>
visiting offer for children in care and those subject of child protection plans	March 2018.	Adults, Children and Health		information. Young people's feedback.
	Carry out routine quarterly contract monitoring.	Head of Commissioning – Adults, Children and Health / Acting Head of Safeguarding and Children in Care	March 2017 and ongoing	
Continue to strengthen Kickback	Explore ways for involving children and young people in care living outside of the Borough in Kickback.	Youth Services Manager / Youth Engagement Officer	March 2017	Corporate Parenting Forum.
	Commission and deliver "Total Respect" training for Kickback members.	Acting Head of Safeguarding and Children in Care	January 2017	
	Roll out MOMO to children and young people in care, foster carers and the workforce.	Independent Reviewing Officer and Youth Engagement Officer	January 2017 and ongoing	
Secure permanent location for the contact service	Confirm existing location for the contact services until 31 March 2017.	Acting Head of Safeguarding and Children in Care	December 2016	Corporate Parenting Forum.
	Secure new permanent location effective from 1 April 2017	Acting Head of Safeguarding and Children in Care	March 2017	

<b>Theme 5:</b>	<b>Education improvements for those eligible for free school meals</b>
<b>Theme owner:</b>	Head of Schools and Educational Services

<b>Action</b>	<b>Milestones</b>	<b>Lead</b>	<b>Deadline for delivery</b>	<b>Monitoring mechanisms</b>
Borough-wide work to support this [small] cohort to be more successful, as part of early help offer.	Embed the work of the borough-wide Pupil Premium Champions network.	Head of Schools and Educational Services	September 2017	Education Information Group
	Deliver the improvement plan in relation to improving the attainment at early years.	Head of Schools and Educational Services	September 2017	DMT performance day
	Develop a Virtual School dataset for free school meal pupils in the borough	Head of Schools and Educational Services	April 2017	Education Information Group
	Monitor the Virtual School dataset through the Champions Network to inform continuous professional development for schools and teachers	Head of Schools and Educational Services	September 2017	Education Information Group
	Review training offer for NQT and with teaching schools to ensure FSM considerations are included.	Interim Services Leader – School Operations	September 2017	Education Information Group
Ensure that early help services recognise the barriers of poverty through training and are joined up with other interventions.	Ensure Early Help and Alternative Provision collaboration on staff training and development.	Head of Schools and Educational Services	September 2017	Education Information Group

<b>Theme 6:</b>	<b>Alternative provision offer for vulnerable children and young people, including those missing education</b>
<b>Theme owner:</b>	Head of Schools and Educational Services

<b>Action</b>	<b>Milestones</b>	<b>Lead</b>	<b>Deadline for delivery</b>	<b>Monitoring mechanisms</b>
Alternative provision offer to be enhanced to enable quick access regardless of how a student accesses our services so that education can be delivered more quickly	Establish operational basis and capacity of RISE, the pupil referral unit, to deal with expected volumes of excluded pupils.	Head of Schools and Educational Services	September 2017	DMT performance day.
	Deliver Schools Forum-led review of High Needs spending starting February 2017	Head of Schools and Educational Services	September 2017	Education Leadership Forum.
	Specification of services agreed with schools.	Head of Schools and Educational Services	September 2017	Education Leadership Forum.
	All services retained, redesigned, commissioned or closed and new offer available to schools.	Head of Schools and Educational Services	September 2017	DMT performance day.
Ensure that children missing education are appropriately monitored and enabled to access education.	Develop and implement a quality assurance mechanism in relation to children missing education.	Head of Schools and Educational Services	September 2017	DMT performance day.

85

<b>Theme 7:</b>	<b>Quality assurance and performance management</b>			
<b>Theme owner:</b>	Deputy Chief Executive, Achieving for Children			
<b>Action</b>	<b>Milestones</b>	<b>Lead</b>	<b>Deadline for delivery</b>	<b>Monitoring mechanisms</b>
Continue to embed use of the existing performance management tools.	Implement 'performance day' across Children's Services to secure a system-wide review of performance, including audit outcomes.	Head of Commissioning Adults, Children and Health	Start July 2016 and every two months thereafter.	-
	Implement a robust quality assurance framework in education and early help to complement the existing framework in children's social care.	Head of Schools and Educational Services	March 2017	DMT performance day
	Involve Lead Member in case audits to gain an understanding of the wishes and feelings of children and young people and the services they experience.	Senior Quality Assurance Manager	January 2017 and quarterly thereafter.	DMT performance day and Lead Member briefings.
	Improve compliance in relation to completion of monthly case audits.	All Heads of Service	January 2017 and ongoing	DMT performance day
	Improve the understanding of data and performance across the service.	All Heads of Service and managers	January 2017 and ongoing	DMT performance day
Increase the participation of children and young people.	Increase the number of children in care chairing their own reviews.	Senior Reviewing Officer Service Manager	March 2017	DMT performance day
	Train more young people to be involved in recruitment and interview processes.	Youth Engagement Officer	March 2017	Quarterly report to DMT.

Action	Milestones	Lead	Deadline for delivery	Monitoring mechanisms
	Increase the involvement of Youth Ambassadors in wider council business to ensure that their voice is heard in other council plans and service delivery.	Youth Services Manager	March 2018	DMT performance day and Lead Member briefings
Streamline the number of spreadsheets held outside of main systems	Audit spreadsheets holding personal sensitive data outside of Paris/other systems.	Head of Commissioning – Adults, Children and Health	January 2017	DMT
	Identify ways in which spreadsheets can be discontinued including investment in reporting resource for Paris/other systems.	Head of Commissioning – Adults, Children and Health	February 2017 and ongoing	DMT

<b>Theme 8:</b>	<b>Transfer to Achieving for Children</b>
<b>Theme owner:</b>	Director of Children's Services

Action	Milestones	Lead	Deadline for delivery	Monitoring mechanisms
Secure safe transfer of services to Achieving for Children, effective April 2017	Deliver the project plan, including contract and specification, for the partnership through Achieving for Children.	Head of Commissioning – Adults, Children and Health	April 2017	Project Board
	Deliver the communications plan for the project, including specific sessions with Kickback and Foster Carers Forum	Senior Project Coordinator	April 2017	Project Board

<b>Action</b>	<b>Milestones</b>	<b>Lead</b>	<b>Deadline for delivery</b>	<b>Monitoring mechanisms</b>
	Provide sufficient mechanisms to enable staff to feed in concerns and receive information on the transfer, including FAQs, drop in sessions and roadshows	Senior Project Coordinator with Director and all Heads of Service	April 2017	Project Board



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# Agenda Item 9

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A of the Local Government Act 1972.

Document is Restricted

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