

# Public Document Pack

## NOTICE OF MEETING

# CABINET

will meet on

**THURSDAY, 22ND MARCH, 2018**

**At 7.30 pm**

in the

**COUNCIL CHAMBER - TOWN HALL, MAIDENHEAD,**

TO: MEMBERS OF CABINET

COUNCILLORS SIMON DUDLEY (CHAIRMAN)  
DAVID COPPINGER, (PLANNING & HEALTH INCLUDING SUSTAINABILITY)  
(VICECHAIRMAN)  
PHILLIP BICKNELL, (HIGHWAYS, TRANSPORT & WINDSOR)  
NATASHA AIREY, (CHILDREN'S SERVICES)  
MJ SAUNDERS, (FINANCE)  
SAMANTHA RAYNER, (CULTURE & COMMUNITIES INCLUDING RESIDENT AND  
BUSINESS SERVICES)  
JACK RANKIN, (ECONOMIC DEVELOPMENT, PROPERTY & DEPUTY FINANCE)  
DAVID EVANS, (MAIDENHEAD REGENERATION AND MAIDENHEAD INCLUDING  
SCHOOL IMPROVEMENT)  
STUART CARROLL, (ADULT SERVICES, PUBLIC HEALTH AND COMMUNICATIONS)  
JESSE GREY (ENVIRONMENTAL SERVICES INCLUDING PARKING & FLOODING)

PRINCIPAL MEMBERS ALSO ATTENDING: COUNCILLORS CHRISTINE BATESON  
(NEIGHBOURHOOD PLANNING AND ASCOT & SUNNINGS), LISA TARGOWSKA (HR,  
LEGAL & IT), DAVID HILTON (ASCOT REGENERATION), ROSS MCWILLIAMS (HOUSING AND  
COMMUNICATIONS)

DEPUTY LEAD MEMBERS: Malcolm Alexander (Streetcare and Windsor & Eton), Marius  
Gilmore (Business Development and Partnerships), Mike Airey (Planning Performance),  
John Bowden (Aviation and Heathrow Airport), Phillip Love (Maidenhead Regeneration  
and Maidenhead)

Karen Shepherd – Service Lead Democratic Services - Issued: Wednesday, 14 March 2018

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** 01628 796560

**Fire Alarm** - In the event of the fire alarm sounding or other emergency, please leave the building quickly and calmly  
by the nearest exit. Do not stop to collect personal belongings and do not use the lifts. Do not re-enter the building  
until told to do so by a member of staff.

**Recording of Meetings** –In line with the council's commitment to transparency the meeting will be audio recorded,  
and filmed and broadcast through the online application Periscope. The footage can be found through the council's  
main Twitter feed @RBWM or via the Periscope website. The audio recording will also be made available on the  
RBWM website, after the meeting.

Filming, recording and photography of public Council meetings may be undertaken by any person attending the  
meeting. By entering the meeting room you are acknowledging that you may be audio or video recorded and that this  
recording will be in the public domain. If you have any questions regarding the council's policy, please speak to the  
Democratic Services or Legal representative at the meeting.

www.rbwm.gov.uk



Royal Borough  
of Windsor &  
Maidenhead

## AGENDA

### PART I

<u>ITEM</u>	<u>SUBJECT</u>	<u>PAGE NO</u>
1.	<u>APOLOGIES FOR ABSENCE</u>  To receive any 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 22 February 2018.	7 - 10
4.	<u>APPOINTMENTS</u>	-
5.	<u>FORWARD PLAN</u>  To consider the Forward Plan for the period April 2018 to July 2018.	11 - 22
6.	<u>CABINET MEMBERS' REPORTS</u>  Finance  i. Financial Update  Environmental Services  ii. Community Warden Enhancement  Children's Services  iii. Standards and Quality of Education - A Review of the Academic Year 2016-17	-  23 - 38  39 - 44  45 - 62
7.	<u>LOCAL GOVERNMENT ACT 1972 - EXCLUSION OF THE 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 items 8 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"	-

**PART II**

<u>ITEM</u>	<u>SUBJECT</u>	<u>PAGE NO</u>
8.	<p data-bbox="261 445 743 479"><u>CABINET MEMBERS' REPORTS</u></p> <p data-bbox="261 517 1267 591"><b><i>(Not for publication by virtue of Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972)</i></b></p> <p data-bbox="261 629 595 663">Culture and Communities</p> <p data-bbox="261 701 1246 775">i. <u>AWARD OF CONTRACT FOR ENABLING WORKS FOR THE BRAYWICK LEISURE CENTRE SITE</u></p> <p data-bbox="261 813 1267 887"><b><i>(Not for publication by virtue of Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972)</i></b></p>	<p data-bbox="1334 445 1426 479" style="text-align: center;">-</p> <p data-bbox="1334 701 1426 734" style="text-align: center;">63 - 68</p>



## MEMBERS' GUIDE TO DECLARING INTERESTS IN MEETINGS

### Disclosure at Meetings

If a Member has not disclosed an interest in their Register of Interests, they **must make** the declaration of interest at the beginning of the meeting, or as soon as they are aware that they have a DPI or Prejudicial Interest. If a Member has already disclosed the interest in their Register of Interests they 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 the discussion or vote at a meeting.** The speaking time allocated for Members to make representations is at the discretion of the Chairman of the meeting. In order to avoid any accusations of taking part in the discussion or vote, after speaking, Members should move away from the panel table to a public area or, if they wish, leave the room. If the interest declared has not been entered on to a Members' Register of Interests, they must notify the Monitoring Officer in writing within the next 28 days following the meeting.

### Disclosable Pecuniary Interests (DPIs) (relating to the Member or their partner) 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 licence 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.

Any Member who is unsure if their interest falls within any of the above legal definitions should seek advice from the Monitoring Officer in advance of the meeting.

A Member with a DPI should state in the meeting: ***'I declare a Disclosable Pecuniary Interest in item x because xxx. As soon as we come to that item, I will leave the room/ move to the public area for the entire duration of the discussion and not take part in the vote.'***

Or, if making representations on the item: ***'I declare a Disclosable Pecuniary Interest in item x because xxx. As soon as we come to that item, I will make representations, then I will leave the room/ move to the public area for the entire duration of the discussion and not take part in the vote.'***

### Prejudicial Interests

Any interest which a reasonable, fair minded and informed member of the public would reasonably believe is so significant that it harms or impairs the Member's ability to judge the public interest in the item, i.e. a Member's decision making is influenced by their interest so that they are not able to impartially consider relevant issues.

A Member with a Prejudicial interest should state in the meeting: ***'I declare a Prejudicial Interest in item x because xxx. As soon as we come to that item, I will leave the room/ move to the public area for the entire duration of the discussion and not take part in the vote.'***

Or, if making representations in the item: ***'I declare a Prejudicial Interest in item x because xxx. As soon as we come to that item, I will make representations, then I will leave the room/ move to the public area for the entire duration of the discussion and not take part in the vote.'***

### Personal interests

Any other connection or association which a member of the public may reasonably think may influence a Member when making a decision on council matters.

Members with a Personal Interest should state at the meeting: ***'I wish to declare a Personal Interest in item x because xxx'. As this is a Personal Interest only, I will take part in the discussion and vote on the matter.***

This page is intentionally left blank

# Agenda Item 3

## CABINET

THURSDAY, 22 FEBRUARY 2018

PRESENT: Councillors Simon Dudley (Chairman), David Coppinger (Vice-Chairman), Phillip Bicknell, Natasha Airey, MJ Saunders, Samantha Rayner, Jack Rankin, David Evans, Stuart Carroll and Jesse Grey

Principle Members also in attendance: Christine Bateson, David Hilton and Ross McWilliams.

Officers: Alison Alexander, Rob Stubbs, Louisa Dean, Russell O'Keefe, Andy Jeffs, Kevin McDaniel and David Cook.

### APOLOGIES FOR ABSENCE

There were no apologies received.

### DECLARATIONS OF INTEREST

There were no declarations of interest received.

### MINUTES

**RESOLVED UNANIMOUSLY: That the Part I minutes of the meeting held on 8 February 2018 were approved.**

### APPOINTMENTS

None

### FORWARD PLAN

Cabinet considered the contents of the Forward Plan for the next four months and noted the changes that had been made to the plan since the last meeting. In addition it was noted that:

- Award for Enabling Works for Braywick Leisure Centre. Report will be considered by Cabinet in March 2018.
- Homelessness Strategy Update. Report will be considered by Cabinet in September 2018. The Principle Member for Housing and Communications informed that the report date had been changed to allow broader consultation with partner agencies so we can produce the best strategy for our vulnerable residents. It was noted that there had been an urgent question at Council.
- RBWM Property Business Plan - Report will be considered by Cabinet Regeneration Sub-Committee in April 2018.
- Authority to procure waste and allied services contract - new item for Cabinet in April. Report will be considered by Cabinet in April 2018.

### CABINET MEMBERS' REPORTS

#### A) FINANCIAL UPDATE

The Lead Member for Finance presented the latest Financial Update report and informed Cabinet that as they entering the final stages of the financial year it was important to be clear what the final financial position would be.

The projected General Fund Reserves was £7,118,000 which was well in excess of the £5,780,000 recommended minimum level set at Council in February 2017. This excess of reserves was important to provide a buffer from any future uncertainties, however this was less than previously reported and it was for fellow Cabinet Members in Children's and Community Services to share their thoughts on the figures that had changed from previous months.

In response to a question regarding business rates the Lead Member for Finance reported that there had been a number of recent announcements that had lead a number of authorities to belief that the amount of business rates expected would not be the amount budgeted for. Although confident in our forecasting it was too early to say what the final figure into our net revenue receipts for this year would be, but it was expected to be positive and it was hoped that a more definitive figure would be reported in next month's update.

The Lead Member for Children's Services informed that the overspend in home to school transport had been expected and that this had been taken into account when setting next year's budget. There had also been an adverse variance in agency costs due to a number of factors, such as a team manager unfortunately being of long term sick leave and the level of social worker caseloads being reviewed which resulted in the number or agency worker being retained to maintain an acceptable case load.

There had also been good news from the Regional Schools Commissioner that Desborough College would become a standalone academy and that the Department for Education would be paying back £134,000 of debt that was currently held by the Dedicated Schools Grant; this was good news for all our schools.

The Lead Member for Culture and Communities informed that there was about £36,000,000 of benefits given to our residents and that we received most of that back from the Government but they retained a percentage for overpayments; which could be for a number of reasons such as a change in claimant's circumstances. We recouped as much of the overpayments as we can but there was a £200,000 amount not budgeted for. There were strategies in place to recoup this including an invest to safe strategy by employing someone to recoup the additional overpayments, this would supplement the existing team. The Government kept 40 pence in the pound for overpayments but if this was collected we recouped the 40 percent back as well as the overpayment.

The Lead Member also informed that there had been a number of pressures due to covering vacant positions and that the Registrar's service showed a pressure of £50,000 due to a 30% reduction in wedding bookings this year, they were on budget but had expected to have an excess that had not materialised. There was a national decline in wedding booking but we were looking at ways to buck this trend, we were competitively priced but there were a number of factors at play.

The Lead Member for Finance drew Cabinet's attention to the Capital items within the report that required specific resolution within the recommendations, they were the £200,000 capital budget for costs incurred during the closure of the Old Court Windsor for fire risk remedial works and a £475,000 capital budget for operational estate improvements.

The Lead Member for Culture and Communities informed that after an extensive review of the Old Court in Windsor the additional investment was required to keep the building operational. This was a huge investment in Windsor to retain a loved facility for our residents.

The Lead Member for Highways, Transport and Windsor agreed that the arts centre was very important but was surprised at the additional costs and asked if this would delay opening the



facility that was used by a number of organisations. Cabinet were informed that the centre was expected to open on schedule the following week.

With regards to the £475,000 capital budget for operational estate improvements the Lead Member of Finance informed that this was being requested following a recent review of the Council's estate that recommended that a number of priorities be brought forward to invest sooner rather than later. The Lead Member for Regeneration, Property and Deputy Finance informed that this was an acceleration of works and formed a part of a long term investment into our estate.

The Lead Member for Highways, Transport and Windsor highlighted the pressure on our buses where patronage had dropped and certain routes required financial support to keep operational, this had required an additional £153,000 extra support.

**Resolved unanimously: That Cabinet:**

- I. Notes the Council's projected outturn position for 2017-18 and mitigating actions to address service pressures.**
- II. Approves a £200k capital budget for costs incurred during the closure of the Old Court Windsor for fire risk remedial works (paragraph 4.31).**
- III. Approves a £475k capital budget for operational estate improvements (paragraph 4.34).**

LOCAL GOVERNMENT ACT 1972 - EXCLUSION OF THE 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 item 8 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.**

**Resolved unanimously: that the Part II minutes of the meeting held on 8 February 2018 be approved.**

The meeting, which began at 7.00 pm, finished at 7.25 pm

CHAIRMAN.....

DATE.....

This page is intentionally left blank

# Agenda Item 5

## CABINET

### FORWARD PLAN - CHANGES MADE SINCE LAST PUBLISHED:

ITEM	ORIGINAL CABINET DATE	NEW CABINET DATE	REASON FOR CHANGE
RBWM Property Company – Business Plan	Cabinet Regeneration Sub Committee 19/03/18	Cabinet Regeneration Sub Committee 24/04/18	To allow relevant governance processes
Maidenhead Golf Course Procurement	-	Cabinet Regeneration Sub Committee 24/04/18	New Item
Authority to procure waste and allied services contract	-	Cabinet 26/04/18	New Item
RBWM Trading Activities Update	Cabinet 26/04/18	Item removed	Information covered by the quarterly performance reports

## FORWARD PLAN OF CABINET DECISIONS

NB: The Cabinet is comprised of the following Members: Councillors Dudley (Leader of the Council and Chairman of Cabinet, incl. Housing), Coppinger (Deputy Chairman of Cabinet, Planning and Health, including Sustainability), Bicknell (Deputy Leader of the Council and Highways, Transport & Windsor), N Airey (Children's Services), Saunders (Finance), S Rayner (Culture & Communities incl. Resident and Business Services), Rankin (Economic Development, Property and Deputy Finance), D. Evans (Maidenhead Regeneration and Maidenhead), Carroll (Adult Services, Public Health and Communications) Grey (Environmental Services incl. Parking & Flooding), Also in attendance (non-Executive): Councillors Bateson (Principal Member Neighbourhood Planning, Ascot & the Sunnings), Targowska (Principal Member HR, Legal & IT), Hilton (Principal Member Ascot Regeneration), McWilliams (Principal Member Housing and Communications).

The Council is comprised of all the elected Members

All enquiries, including representations, about any of the items listed below should be made in the first instance to Democratic Services, Town Hall, St Ives Road, Maidenhead. Tel (01628) 796560. Email: [democratic.services@rbwm.gov.uk](mailto:democratic.services@rbwm.gov.uk)

\*NB Item may be deferred for further work – Items are placed on the Forward Plan for the earliest expected decision date. As an item progresses through the decision making cycle there may be instances where more work is required and thus the decision date may change

### FORWARD PLAN

12	ITEM	Private Meeting - contains exempt/confidential information? See categories below.	Short Description	Key Decision, Council or other?	REPORTING MEMBER (to whom representations should be made)	REPORTING OFFICER / DIRECTOR (to whom representations should be made)	Consultation (please specify consultees, dates (to and from) and form of consultation), including other meetings	Date of Overview and Scrutiny Panel	Date and name of meeting	Date of Council decision (if required)
	1. Options for Community Land Trust	Part exempt - 3	The report will identify high level options supported by business plans and information on a Community Land Trust	No	Lead Member for Economic Development, Property and Deputy Finance (Councillor Jack Rankin).	Russell O'Keefe	Internal process	Corporate Services Overview and Scrutiny Panel 17 Apr 2018	Cabinet Regeneration Sub Committee 24 Apr 2018	

N.B. All documents to be used by the decision maker to be listed in the report to Cabinet

ITEM	Private Meeting - contains exempt/confidential information? See categories below	Short Description	Key Decision, Council or other?	REPORTING MEMBER (to whom representations should be made)	REPORTING OFFICER / DIRECTOR (to whom representations should be made)	Consultation (please specify consultees, dates (to and from) and form of consultation), including other meetings.	Date of Overview and Scrutiny Panel	Date and name of meeting	Date of Council decision (if required)
2. Maidenhead Golf Course Procurement	Fully exempt - 3	Final Stage Selection Criteria	Yes	Lead Member for Economic Development, Property and Deputy Finance (Councillor Jack Rankin)	Russell O'Keefe	Internal Process	Corporate Services Overview and Scrutiny Panel 17 Apr 2018	Cabinet Regeneration Sub Committee 24 Apr 2018	
3. Property Company Quarterly Update	Fully exempt - 3	Quarterly update on the activities of RBWM Property Co,	No	Lead Member for Economic Development, Property and Deputy Finance (Councillor Jack Rankin)	Russell O'Keefe	Internal process	Corporate Services Overview and Scrutiny Panel 17 Apr 2018	Cabinet Regeneration Sub Committee 24 Apr 2018	
4. RBWM Property Company Ltd – Business Plan	Fully exempt - 3	Annual update of five year Business Plan.	Yes	Lead Member for Economic Development, Property and Deputy Finance (Councillor Jack Rankin)	Russell O'Keefe	Internal	Corporate Services Overview and Scrutiny Panel 17 Apr 2018	Cabinet Regeneration Sub Committee 24 Apr 2018	
1. Home to School Transport - Post 16 Policy (Annual)	Open -	The Council's policy on providing Home to School transport is subject to annual review	Yes	Lead Member for Children's Services (Councillor Natasha Airey)	Kevin McDaniel	Internal process	Children's Services Overview and Scrutiny Panel 17 Apr 2018	Cabinet 26 Apr 2018	
2. Financial Update	Open -	Latest financial update	No	Lead Member for Finance (Councillor MJ Saunders)	Rob Stubbs	Internal process	Corporate Services Overview and Scrutiny Panel 17 Apr 2018	Cabinet 26 Apr 2018	

**N.B. All documents to be used by the decision maker to be listed in the report to Cabinet**

ITEM	Private Meeting - contains exempt/confidential information? See categories below	Short Description	Key Decision, Council or other?	REPORTING MEMBER (to whom representations should be made)	REPORTING OFFICER / DIRECTOR (to whom representations should be made)	Consultation (please specify consultees, dates (to and from) and form of consultation), including other meetings.	Date of Overview and Scrutiny Panel	Date and name of meeting	Date of Council decision (if required)
<p>3. Joint Central and Eastern Berkshire Minerals and Waste Plan – authorisation for preferred option consultation</p> <p>14</p>	Open -	<p>The council is working with partner authorities to prepare a minerals and waste plan. The draft plan is now at a stage where the options for meeting the objectives set out previously have been evaluated and sites identified to meet the need for mineral extraction and waste management and treatment. The draft plan sets out the preferred options following this process. Authorisation will be sought in order to commence formal consultation on these preferred options.</p>	Yes	Lead Member for Planning and Health (Councillor David Coppinger)	Jenifer Jackson	Consultation on issues and options under regulation 18 of the Town and Country Planning (local plan) regulations 2012 will follow	Planning & Housing Overview & Scrutiny Panel 18 Apr 2018	Cabinet 26 Apr 2018	

N.B. All documents to be used by the decision maker to be listed in the report to Cabinet

ITEM	Private Meeting - contains exempt/confidential information? See categories below	Short Description	Key Decision, Council or other?	REPORTING MEMBER (to whom representations should be made)	REPORTING OFFICER / DIRECTOR (to whom representations should be made)	Consultation (please specify consultees, dates (to and from) and form of consultation), including other meetings.	Date of Overview and Scrutiny Panel	Date and name of meeting	Date of Council decision (if required)
15 4. Authority to procure waste and allied services contract	Open -	Authority to commence procurement of a new weekly waste and recycling collection service, along with allied services including the management of transfer station and Household Waste Transfer and marketing of recyclable materials.	Yes	Lead Member for Environmental Services (Councillor Jesse Grey)	Ben Smith	Internal process	Highways, Transport and Environment Overview and Scrutiny Panel TBC	Cabinet 26 Apr 2018	
5. Gypsy and Traveller Accommodation Assessment	Open -	This report establishes the assessed level of housing need to meet the accommodation requirements of travelling households within the borough. This is the first stage in gathering evidence for the Gypsy and Traveller local plan that the council has agreed to prepare in its Local Development Scheme document.	Yes	Lead Member for Planning and Health (Councillor David Coppinger)	Jenifer Jackson	Consultation on issues and options under regulation 18 of the Town and Country Planning (local plan) regulations 2012 will follow	Planning & Housing Overview & Scrutiny Panel 18 Apr 2018	Cabinet 26 Apr 2018	

**N.B. All documents to be used by the decision maker to be listed in the report to Cabinet**

ITEM	Private Meeting - contains exempt/confidential information? See categories below	Short Description	Key Decision, Council or other?	REPORTING MEMBER (to whom representations should be made)	REPORTING OFFICER / DIRECTOR (to whom representations should be made)	Consultation (please specify consultees, dates (to and from) and form of consultation), including other meetings.	Date of Overview and Scrutiny Panel	Date and name of meeting	Date of Council decision (if required)
1. The Oaks Leisure Centre	Fully exempt - 3	Report to consider the progression of the Oaks Leisure Centre project	Yes	Lead Member for Culture and Communities (Councillor Samantha Rayner)	Andy Jeffs	Internal process	Culture and Communities Overview and Scrutiny Panel 16 May 2018	Cabinet Regeneration Sub Committee 1 May 2018	
1. Appointment of Local Authority Governors	Part exempt - 1	To consider the appointment of LA Governor Representatives to Governing Bodies of Schools in the Borough	Yes	Lead Member for Children's Services (Councillor Natasha Airey)	Alison Alexander	Consultation with relevant schools and governing bodies	N/A	Cabinet Local Authority Governors Appointments Sub Committee 24 May 2018	
1. Annual Performance Review – AfC	Open -	Annual Performance Review of Achieving for Children	Yes	Lead Member for Children's Services (Councillor Natasha Airey)	Hilary Hall	Internal process	Children's Services Overview and Scrutiny Panel TBC	Cabinet 24 May 2018	
2. Windsor Middle School Expansion	Fully exempt - 4	Report on the outcome of public consultation and feasibility works on the proposed expansion of St Peter's CE Middle School.	Yes	Lead Member for Children's Services (Councillor Natasha Airey)	Kevin McDaniel	Public consultation	Children's Services Overview and Scrutiny Panel TBC	Cabinet 24 May 2018	

16

N.B. All documents to be used by the decision maker to be listed in the report to Cabinet



ITEM	Private Meeting - contains exempt/confidential information? See categories below	Short Description	Key Decision, Council or other?	REPORTING MEMBER (to whom representations should be made)	REPORTING OFFICER / DIRECTOR (to whom representations should be made)	Consultation (please specify consultees, dates (to and from) and form of consultation), including other meetings.	Date of Overview and Scrutiny Panel	Date and name of meeting	Date of Council decision (if required)
3. Annual Performance Review – Optalis	Open -	Annual Performance Review of Optalis	Yes	Lead Member for Adult Services, Public Health and Communications (Councillor Stuart Carroll)	Hilary Hall	Internal process	Adult Services and Health Overview and Scrutiny Panel 17 May 2018	Cabinet 24 May 2018	
4. Schools Catering Contract	Open -	After completion of a procurement exercise, the report will be requesting to award the contract for 3+2 based on the recommendation from the evaluation panel.	Yes	Lead Member for Children's Services (Councillor Natasha Airey)	Kevin McDaniel	Internal process	Children's Services Overview and Scrutiny Panel TBC	Cabinet 24 May 2018	
5. Financial Update	Open -	Latest financial update	Yes	Lead Member for Finance (Councillor MJ Saunders)	Rob Stubbs	Internal process	Corporate Services Overview and Scrutiny Panel 15 May 2018	Cabinet 24 May 2018	
6. Council Performance Management Framework Quarter 3& 4	Open -	Report detailing performance of the Council against the corporate scorecard for quarter 3 and 4 2017/18.	Yes	Councillor Ross McWilliams, Chairman of Cabinet (Councillor Simon Dudley)	Hilary Hall	Internal Process	Corporate Services Overview and Scrutiny Panel 15 May 2018	Cabinet 24 May 2018	

N.B. All documents to be used by the decision maker to be listed in the report to Cabinet

ITEM	Private Meeting - contains exempt/confidential information? See categories below	Short Description	Key Decision, Council or other?	REPORTING MEMBER (to whom representations should be made)	REPORTING OFFICER / DIRECTOR (to whom representations should be made)	Consultation (please specify consultees, dates (to and from) and form of consultation), including other meetings.	Date of Overview and Scrutiny Panel	Date and name of meeting	Date of Council decision (if required)
7. SEND Action Plan Progress	Open -	A report of progress towards the multi-agency actions agreed following the Ofsted and Care Quality Commission inspection of the areas services for children with additional needs in July 2017.	No	Lead Member for Children's Services (Councillor Natasha Airey)	Kevin McDaniel	Multi agency steering group including the Parent and Carer forum.	Children's Services Overview and Scrutiny Panel TBC	Cabinet 24 May 2018	
4. Appointment to Outside and Associated Bodies (including annual report from representatives)	Open -	To make appointments of Council representatives on Outside and Associated Bodies	Yes	Chairman of Cabinet (Councillor Simon Dudley)	Alison Alexander	Internal Process	Corporate Services Overview and Scrutiny Panel TBC	Cabinet 28 Jun 2018	
2. Financial Update	Open -	Latest financial update	Yes	Lead Member for Finance (Councillor MJ Saunders)	Rob Stubbs	Internal Process	Corporate Services Overview and Scrutiny Panel 25 Dec 2019	Cabinet 28 Jun 2018	
1. Appointment of Local Authority Governors	Part exempt - 1	To consider the appointment of LA Governor Representatives to Governing Bodies of Schools in the Borough	Yes	Lead Member for Children's Services (Councillor Natasha Airey)	Karen Shepherd	Consultation with relevant and governing bodies	N/A	Cabinet Local Authority Governors Appointments Sub Committee TBC	

**N.B. All documents to be used by the decision maker to be listed in the report to Cabinet**

<b>ITEM</b>	<b>Private Meeting - contains exempt/confidential information? See categories below</b>	<b>Short Description</b>	<b>Key Decision, Council or other?</b>	<b>REPORTING MEMBER (to whom representations should be made)</b>	<b>REPORTING OFFICER / DIRECTOR (to whom representations should be made)</b>	<b>Consultation (please specify consultees, dates (to and from) and form of consultation), including other meetings.</b>	<b>Date of Overview and Scrutiny Panel</b>	<b>Date and name of meeting</b>	<b>Date of Council decision (if required)</b>
1. Financial Update	Open -	Latest financial update	No	Lead Member for Finance (Councillor MJ Saunders)	Rob Stubbs	Internal process	Corporate Services Overview and Scrutiny Panel TBC	Cabinet 26 Jul 2018	

ITEM	Private Meeting - contains exempt/confidential information? See categories below	Short Description	Key Decision, Council or other?	REPORTING MEMBER (to whom representations should be made)	REPORTING OFFICER / DIRECTOR (to whom representations should be made)	Consultation (please specify consultees, dates (to and from) and form of consultation), including other meetings.	Date of Overview and Scrutiny Panel	Date and name of meeting	Date of Council decision (if required)
------	--	-------------------	---------------------------------	---	---	---	-------------------------------------	--------------------------	--

**DESCRIPTIONS OF EXEMPT INFORMATION: ENGLAND**

1	Information relating to any individual.
2	Information which is likely to reveal the identity of an individual.
3	Information relating to the financial or business affairs of any particular person (including the authority holding that information).
4	Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.
5	Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
6	<p>Information which reveals that the authority proposes</p> <p>(a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or</p> <p>(b) to make an order or direction under any enactment.</p>
7	Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.



This page is intentionally left blank

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:	Cabinet – 22 March 2018
Responsible Officer(s):	Russell O’Keefe, Executive Director, Rob Stubbs, Deputy Director and Head of Finance.
Wards affected:	All



## REPORT SUMMARY

1. This report sets out the Council’s financial performance to date in 2017-18. The projected over spend is £543,000, see Appendix A, summarised in section 4.
2. An in-year mitigation exercise was undertaken prior to September Cabinet and £1,290,000 of savings were identified. These savings continue to offset the pressures in all directorates.
3. A significant adjustment to the Council’s net business rate income has been made by the Ministry of Housing, Communities and Local Government as detailed in paragraph 4.6.
4. A £120,000 grant has been received from the Department for Transport for pothole repairs, further details in paragraph 4.13.
5. The Council remains in a strong financial position; with General Fund Reserves of £7,243,000 (8.19% of budget) in excess of the £5,780,000 (6.54% of budget) recommended minimum level set at Council in February 2017.

## 1 DETAILS OF RECOMMENDATION(S)

**RECOMMENDATION:** That Cabinet:

- i) **Notes the Council’s projected outturn position for 2017-18 and mitigating actions to address service pressures.**
- ii) **Notes the adjustments to 2017-18 business rate income following the release of revised data by the Valuation Office Agency. Details in paragraph 4.6.**
- iii) **Approves a £120,000 Department for Transport funded capital budget for Pothole repairs. Details in paragraph 4.13.**

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

- 2.1 Cabinet are required to note the council’s financial position particularly the change in net business rate income and approve capital spend on potholes. The pothole income and business rate change were not anticipated when the annual budget was approved in February 2017.

### 3 KEY IMPLICATIONS

- 3.1 The Council is projecting a General Fund Reserve of £7,243,000. The 2017-18 budget report recommended a minimal reserve level of £5,780,000 to cover known risks for 18 months.

**Table 1: Key implications**

<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	<£5,800,000	£5,800,000 to £6,000,000	£6,000,001 to £6,500,000	> £6,500,000	31 May 2018

### 4 FINANCIAL DETAILS / VALUE FOR MONEY

#### **Managing Director's Directorate**

- 4.1 The Managing Director reports a projected outturn figure for 2017-18 of £62,654,000 against a net controllable budget of £62,747,000, showing an underspend of £93,000. There are no changes to the variance reported this month.

#### **Desborough College**

- 4.2 Desborough College will become a standalone Academy Trust following the demise of TEFT (The Education Fellowship Trust) and that work is now underway to make sure the school is suitably resourced to provide a good education.

- 4.3 The outstanding debt of £134,000, held on the Council's Balance Sheet, will be repaid in full to us by the Department for Education (DfE). The debt had not been written off to the DSG, as it was expected to be paid either by TEFT or the DfE. The projected in-year deficit on the DSG is therefore unaffected by the repayment.

#### **Communities Directorate**

- 4.4 The Executive Director maintains the overspend projection of £817,000 on the Communities directorate's 2017-18 approved estimate of £14,859,000. There are no changes to report this month.

#### **Place Directorate**

- 4.5 The Executive Director projects an underspend of £82,000 on the Place directorate's 2017-18 approved estimate of £2,921,000. The improvement of £32,000 since last month comes from back rent from a commercial property, after a positive rent review.

#### **Business Rate income adjustment**

- 4.6 The Valuation Office Agency recently announced revised data which prompted the Ministry of Housing, Communities and Local Government (MHCLG) to revise business rate tariffs and top ups for Local Authorities. The Council budgeted to pay a tariff of £30,385,000 to MHCLG as required in the final settlement for 2017-18. The tariff has now been reduced by £1,622,000.

- 4.7 Other business rate changes were announced in respect of S31 grant which the Council receives from MHCLG and a resultant change in the Levy which the Council pays. A summary of the changes are presented in the table 2 below.



- 4.8 The net result is a substantial and very welcome improvement of £1,522,000 over our budgeted business rate income. The increase is shown in Appendix A along with a transfer of the amount to the Capital Fund. The Capital Fund can be used to fund short life assets in the capital program and one off costs in the General Fund.

**Table 2: Adjustments to Business Rate income**

Estimated change to 2017-18 Levy	£35,000
Adjustment to 2017-18 Tariff	£1,622,000
Adjustment to 2017-18 S31 Grant	£364,000
<b>Total changes from MHCLG</b>	<b>2,021,000</b>
Net estimated adjustment following NNDR3*	(£500,000)
<b>Total transfer to the Capital Fund</b>	<b>£1,521,000</b>

\* The NNDR 3 is a year-end reconciliation return which is used to confirm actual business rate figures rather than budgeted. It is anticipated that some of the S31 grant that we have been paid may have to be returned when the return is completed in late April. A provision of £500,000 has therefore been shown in the above table.

**Revenue budget movement**

- 4.9 Revenue budget movements this month are set out in table 3, and the full year movement is detailed in Appendix C.

**Table 3: Revenue budget movement**

<b>Service expenditure budget reported to January</b>	<b>£80,457,000</b>
Severance Payments	£64,000
Empty homes action plan	£6,000
<b>Service expenditure budget this month</b>	<b>£80,527,000</b>

**Cash balances projection**

- 4.10 Throughout the year the council's cash balances have been revised, Appendix D sets out the Borough's cash balance which is based on the assumptions contained in the 2017-18 budget report.

**Table 4: New borrowing reconciliation**

<b>Potential new borrowing as reported to Cabinet in February 2017</b>	<b>£72,999,000</b>
New Projects Approved in 2017-18	£6,695,000
Reprofile projects approved in 2017-18 and prior years	(£19,289,000)
Reprofile projects forecast in 2017-18	(£45,490,000)
Increase (Decrease) projects approved in 2017-18 and prior years or forecast in 2017-18	£4,216,000
Remove deduction of capital funded from revenue*	£2,191,000
<b>Current estimate of potential new borrowing</b>	<b>£21,322,000</b>

\* An amount charged to revenue each year to part fund capital expenditure ceased in 2017-18. However, the amount due to be charged in 2017-18 continued to be deducted from the forecast borrowing requirement and is being added back above.

- 4.11 The projected borrowing estimate of £21,322,000 has not changed since the last reporting period.

### Capital programme

- 4.12 The approved 2017-18 capital estimate is £81,041,000, see table 5. The projected outturn for the financial year is £54,184,000. Further information on key capital schemes has been provided in appendices E - G.

**Table 5 Capital outturn**

	<b>Exp</b>	<b>Inc</b>	<b>Net</b>
<b>Approved estimate</b>	£81,041,000	(£30,509,000)	£50,532,000
Variances identified	(£1,039,000)	£149,000	(£890,000)
Slippage to 2018-19	(£25,818,000)	£6,529,000	(£19,289,000)
<b>Projected Outturn 2017-18</b>	£54,184,000	(£23,831,000)	£30,353,000

**Table 6: Capital programme status**

	<b>Report Cabinet March 2018</b>
<b>Number of schemes in programme</b>	<b>302</b>
Yet to Start	29%
In Progress	41%
Completed	15%
Ongoing Programmes e.g. Disabled Facilities Grant	15%
Devolved Formula Capital Grant schemes budgets devolved to schools	0%

### Pothole Action Fund - £120,000

- 4.13 The Department for Transport have announced that RBWM will be granted an additional £120,000 from the Pothole Action fund, for pothole repairs around the Borough. Approval is requested to add this budget to the 2017-18 capital programme.

### Business rates

- 4.14 Business rate income at the end of January was 92.29% against a target of 91.8%. The annual collection target is 98.8%.
- 4.15 The council has undertaken a range of actions on the three new types of business rate relief announced see points 4.17 – 4.24.
- 4.16 **New Business Rate Relief for Pubs:** Eighty nine public houses that fit within the guidelines provided by DCLG were identified. An application form was designed and issued on 21 July 2017, inviting pubs to confirm their eligibility for this assistance i.e. essentially that they are not disqualified on the grounds of State Aid. By 23 January 2018, fifty six applications have been received. Eligible pubs will receive a £1,000 relief.
- 4.17 **New Discretionary Relief Scheme:** Eight hundred and seventy potential ratepayers were identified and issued with a claim form w/c 28th August. As at 12 February 2018 thirty six applications have been submitted. Twenty four of these have been received with sufficient supporting evidence to make an award e.g. accounts or estimates of annual income/expenditure, a history of the business, details of the amount of assistance requested etc. This has resulted in relief of £239,356 being awarded. Requests for the missing evidence/information have been made to the remaining applicants.

- 4.18 **Supporting Small Businesses:** Thirty four potential ratepayers have been identified and were issued with an application on 5 December 2017. As at 12 February 2018 ten applications had been returned. Seven ratepayers have been awarded relief and a further three applications are awaiting assessment.
- 4.19 **Business Rate Revaluation Support.** Following Cabinet on 22<sup>nd</sup> February, each Councillor has been provided with a list of businesses in their ward who may be eligible to receive a share of the £678,000 Government Funded Revaluation Support to assist with their Business Rates bills for 2017-18. Councillors have been asked by Cllr Rankin, to make contact with each business and encourage them to apply for support prior to the end of March when unspent monies must be returned to the Ministry of Housing, Communities and Local Government. Currently, £275,915.75 has been awarded leaving £402,084.25 available.
- 4.20 If this approach does not prove successful, assuming that the Royal Borough does not wish to return any unspent sums, an alternative approach would be to award all those businesses potentially entitled a flat % against their bill, based on the funding which remains available.
- 4.21 There are 2 options to be considered, if this approach is to be adopted, as the Business Rate team currently have 13 applications which have been made for this relief but the required evidence i.e. bank statement and accounts have not been supplied. These applications date from August 2017, when applications were first invited, through to February. The Business Rates team have contacted all applicants to chase for evidence and this may be received at some point. The 2 options are outlined below.

Option A.

- This would see the full sums requested by the 13 applicants who have returned their form awarded on the basis that they have actually returned something despite it not being the full set of documents required.
- A further £68,451.92 would therefore be added to the spend.
- Total spend would then be £344,367.67.
- Remaining unspent sums £333,632.33.
- Taking into account the 2017-18 Business Rates charges for the remaining businesses who could potentially qualify, this would see a flat rate award of 3.7075194%

Option B.

- If the 13 applications are not taken into account and no award is made to them, the % increases to 4.3035101% for all potential ratepayers.

- 4.22 If a flat rate % is awarded, the Royal Borough would still need to write to each of the ratepayers and advise them that the onus is on them, having received the Business Rate Relief to confirm that they do not fall foul of State Aid Rules. This would preclude them receiving any financial assistance where they have received more than 200,000 Euros in any rolling 3 year period.

4.23 The calculations above also come with the caveat that, where the Business Rates have changed e.g. if the ratepayer has won an appeal or vacated the premises, then the percentage awarded may change slightly.

**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 6: Impact of risk and mitigation**

<b>Risks</b>	<b>Uncontrolled Risk</b>	<b>Controls</b>	<b>Controlled Risk</b>
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 There are seven appendices attached to this report:

- 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
- Appendix G Key capital scheme performance

**11 BACKGROUND DOCUMENTS**

11.1 Background documents relating to this report are detailed below.

- Budget Report to Cabinet February 2017.

## 12 CONSULTATION (MANDATORY)

<b>Name of consultee</b>	<b>Post held</b>	<b>Date sent</b>	<b>Commented &amp; returned</b>
Cllr Rankin	Deputy Lead Member for Finance		
Alison Alexander	Managing Director	15/2/18	16/2/18
Russell O'Keefe	Executive Director		
Andy Jeffs	Executive Director	15/2/18	16/2/18

### REPORT HISTORY

<b>Decision type:</b> For information	<b>Urgency item?</b> No
Report Author: Rob Stubbs, Deputy Director and Head of Finance, 01628 796222	

## Revenue Monitoring Statement 2017/18 for March 2018 Cabinet

SUMMARY	2017/18		
	Budget	Approved Estimate	Projected Variance
	£000	£000	£000
Management	292	495	1
Communications	294	432	60
Human Resources	1,443	1,242	0
Law & Governance	2,363	2,366	(35)
Commissioning & Support	5,976	3,367	(104)
Children's Services - AfC Contract	0	14,038	1,340
Children's Services - pre AfC Contract	15,532	3,897	385
Dedicated Schools Grant - Spend	63,413	62,035	1,023
Adult Social Care - Optalis Contract	0	29,025	0
Adult Social Care - Spend	23,601	12,654	(26)
Adult Social Care - Income	8,152	(8,111)	(658)
Better Care Fund	9,305	11,594	0
Public Health	4,910	4,908	0
Housing	1,107	1,052	1,052
Grant Income	(76,396)	(77,303)	(2,075)
Budget Extracted in Year	0	1,056	(1,056)
<b>Total Managing Director's Directorate</b>	<b>59,992</b>	<b>62,747</b>	<b>(93)</b>
Executive Director of Communities	184	232	0
Revenues & Benefits	370	261	720
Commissioning - Communities	9,702	9,914	153
Communities, Enforcement & Partnerships	881	854	(18)
Library & Resident Services	3,459	3,510	50
Budget Extracted in Year	0	88	(88)
<b>Total Communities Directorate</b>	<b>14,596</b>	<b>14,859</b>	<b>817</b>
Executive Director of Place	153	301	(55)
Planning Service	1,471	1,435	50
Property Service	(1,805)	(2,134)	179
Finance	2,149	1,579	(110)
ICT	2,199	1,594	0
Budget Extracted in Year	0	146	(146)
<b>Total Place Directorate</b>	<b>4,167</b>	<b>2,921</b>	<b>(82)</b>
<b>TOTAL EXPENDITURE</b>	<b>78,755</b>	<b>80,527</b>	<b>642</b>

## Revenue Monitoring Statement 2017/18 for March 2018 Cabinet

SUMMARY	2017/18		
	Budget	Approved Estimate	Projected Variance
	£000	£000	£000
<b>Total Service Expenditure</b>	<b>78,755</b>	<b>80,527</b>	<b>642</b>
Contribution to / (from) Development Fund	2,255	(1,004)	0
Pensions deficit recovery	2,415	2,415	0
Pay reward	500	0	0
Transfer to/(from) Provision for Redundancy	0	(495)	0
Apprentice Levy	280	99	(99)
Environment Agency levy	153	153	0
Variance on income from Trading Companies		143	0
Variance on Education Services Grant		(109)	0
Variance on Business Rates			(1,522)
Transfer to Capital Fund			1,522
Capital Financing inc Interest Receipts	5,069	5,127	0
<b>NET REQUIREMENTS</b>	<b>89,427</b>	<b>86,856</b>	<b>543</b>
Less - Special Expenses	(1,009)	(1,009)	0
Transfer to / (from) balances	0	2,571	(543)
<b>GROSS COUNCIL TAX REQUIREMENT</b>	<b>88,418</b>	<b>88,418</b>	<b>0</b>
<b>General Fund</b>			
Opening Balance	5,291	5,215	7,786
Transfers to / (from) balances	0	2,571	(543)
	<u>5,291</u>	<u>7,786</u>	<u>7,243</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	1,004
Transfer (to) / from other reserves	
Transfer from General Fund - sweep	
Transfer (to) / from General Fund - other initiatives	2,167
Final transfer to the General Fund	(3,171)
	<u>0</u>

<b>Corporate Development Fund £000</b>
--

<b>Balance B/F from 2016/17</b>		<b>1,004</b>
<b>Transacted amounts in 2017/18</b>		
<b>To/From Capital Fund</b>		0
<b>To/From General Fund</b>		
Transition Grant (2017/18 budget - February 2017 Council)	1,263	
Contribution from the General Fund (2017/18 budget - February 2017 Council)	1,109	
Restructure of the Development and Regeneration service (2017/18 budget - February 2017 Council)	-56	
Minerals and Waste Strategy (2017/18 budget - February 2017 Council)	-61	
Crematorium feasibility study (CMT April 2017)	-30	
Contact Centre investment (May Cabinet)	-58	
Balance of Development Fund transferred to General Fund	-3,171	
	-1,004	
		<b>0</b>

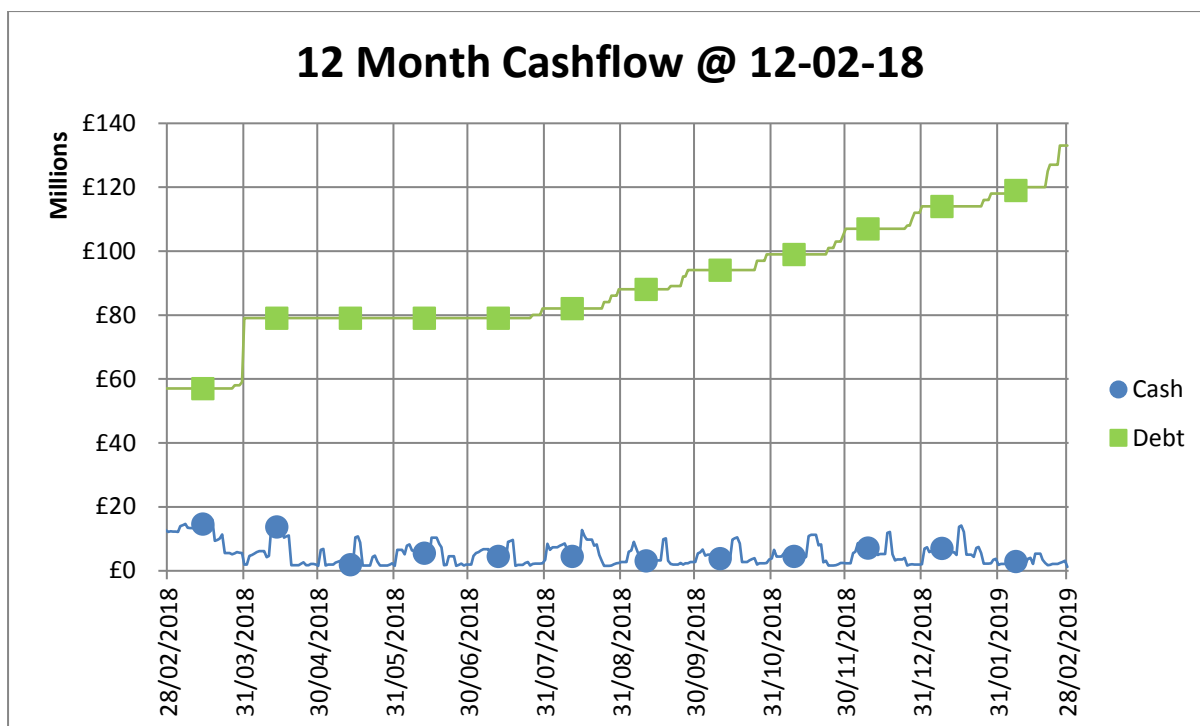


## Appendix C

Budget Movement Statement 2017-18						
	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>78,755</b>	
1 Carry forward of transforming services budgets re-allocated		264			264	Cabinet May 2017
2 Optalis share of pay reward / award budget re-allocated				75	75	Council Feb. 2017
3 Optalis share of apprentice levy budget re-allocated				36	36	Council Feb. 2017
4 Redundancy cost			43		43	Cabinet May 2017
5 Crematorium feasibility study	30				30	CMT April 2017
6 Budget rounding		4			4	N/A
7 Allocation of pay reward budget to services				425	425	Council Feb. 2017
8 Legal budget for Heathrow expansion		40			40	Prioritisation Sub Committee Oct 2016
9 Redundancy cost funded by provision			38		38	Cabinet May 2017
10 Election security costs		19			19	CMT June 2017
11 iPad / iPhone maintenance budget		10			10	Head of Finance delegated powers
12 Return on pre-payment of Optalis pension contributions		(41)			(41)	Treasury management policy
13 Redundancy cost funded by provision			236		236	Cabinet May 2017
14 Contact Centre investment	58				58	Cabinet May 2017
15 AfC share of apprentice levy budget re-allocated				33	33	Council Feb. 2017
16 Additional Members SRA budget		5			5	Council July 2017
17 Staff cost budget due to additional pay costs in MD's directorate		25			25	CMT
18 Redundancy cost funded by provision			36		36	Cabinet May 2017
19 Net effect of RBWM NNDR budget rebase		56			56	CMT November 2017
20 Redundancy cost funded by provision			68		68	Cabinet May 2017
21 Apprevice Levy allocation				112	112	Council Feb. 2017
22 Communications resources (July 2017 Cabinet)			120		120	Cabinet July 2017
23 Redundancy cost funded by provision			10		10	Cabinet May 2017
24 Redundancy cost funded by provision			64		64	Cabinet May 2017
25 Empty homes action plan		6			6	Cabinet May 2017
<b>Changes Approved</b>	<b>88</b>	<b>388</b>	<b>615</b>	<b>681</b>	<b>1,772</b>	
<b>Approved Estimate March Cabinet</b>					<b>80,527</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. When the 2017-18 budget was approved by Council in February 2017, new borrowing was anticipated to be £72,999,000 for 2017/18. Due to the re-profiling of a number of schemes on the cash flow forecast, expected new borrowing has reduced to £21m by the year end.

Note 2. Capital expenditure is projected to increase steadily throughout 2017-18 and 2018-19. 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	2017/18 Original Budget			New Schemes – 2017/18 Approved Estimate			Schemes Approved in Prior Years			Projections – Gross Expenditure				
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	2017/18 Projected	2018/19 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>Communities Directorate</b>														
Sports & Leisure	2,050	0	2,050	2,050	0	2,050	647	(11)	636	2,197	500	2,697	0	0%
Community Facilities	530	(70)	460	534	(70)	464	348	0	348	707	175	882	0	0%
Outdoor Facilities	310	(120)	190	636	(420)	216	920	(400)	520	1,128	428	1,556	0	0%
Revenues & Benefits	0	0	0	0	0	0	126	0	126	76	50	126	0	
Green Spaces & Parks	281	(231)	50	341	(231)	110	99	(81)	18	392	0	392	(48)	-17%
Highways & Countryside	5,506	(2,985)	2,521	8,462	(4,719)	3,743	4,166	(1,479)	2,687	10,016	2,592	12,608	(20)	0%
Community Protection & Enforcement Services	600	(600)	0	600	(600)	0	505	(18)	487	846	259	1,105	0	0%
Library & Resident Services	470	(12)	458	1,096	(12)	1,084	978	(312)	666	1,664	410	2,074	0	0%
<b>Total Communities Directorate</b>	<b>9,747</b>	<b>(4,018)</b>	<b>5,729</b>	<b>13,719</b>	<b>(6,052)</b>	<b>7,667</b>	<b>7,789</b>	<b>(2,301)</b>	<b>5,488</b>	<b>17,026</b>	<b>4,414</b>	<b>21,440</b>	<b>(68)</b>	<b>(0)</b>
<b>Place Directorate</b>														
Technology & Change Delivery	275	0	275	275	0	275	96	0	96	348	23	371	0	0%
Property & Development	4,950	0	4,950	11,347	0	11,347	852	(251)	601	10,002	2,197	12,199	0	0%
Regeneration & Economic Development	560	0	560	4,410	0	4,410	5,685	(328)	5,357	7,195	2,900	10,095	0	0%
Planning (CAP51)	470	0	470	470	0	470	339	(185)	154	665	144	809	0	0%
<b>Total Place Directorate</b>	<b>6,255</b>	<b>0</b>	<b>6,255</b>	<b>16,502</b>	<b>0</b>	<b>16,502</b>	<b>6,972</b>	<b>(764)</b>	<b>6,208</b>	<b>18,210</b>	<b>5,264</b>	<b>23,474</b>	<b>0</b>	<b>0</b>
<b>Managing Director</b>														
Human Resources	0	0	0	32	0	32	0	0	0	32	0	32	0	
Adult Social Care	0	0	0	0	0	0	51	(51)	0	61	0	61	10	
Housing	500	(500)	0	1,995	(1,995)	0	575	(545)	30	1,837	753	2,590	20	4%
Democratic Representation	88	0	88	58	0	58	130	0	130	188	0	188	0	0%
Non Schools	255	0	255	390	(39)	351	335	(234)	101	725	0	725	0	0%
Schools – Non Devolved	28,030	(16,640)	11,390	28,220	(15,812)	12,408	3,283	(1,726)	1,557	15,115	15,387	30,502	(1,001)	-4%
Schools – Devolved Capital	223	(223)	0	337	(337)	0	653	(653)	0	990	0	990	0	0%
<b>Total Managing Director</b>	<b>29,096</b>	<b>(17,363)</b>	<b>11,733</b>	<b>31,032</b>	<b>(18,183)</b>	<b>12,849</b>	<b>5,027</b>	<b>(3,209)</b>	<b>1,818</b>	<b>18,948</b>	<b>16,140</b>	<b>35,088</b>	<b>(971)</b>	<b>0</b>
<b>Total Committed Schemes</b>	<b>45,098</b>	<b>(21,381)</b>	<b>23,717</b>	<b>61,253</b>	<b>(24,235)</b>	<b>37,018</b>	<b>19,788</b>	<b>(6,274)</b>	<b>13,514</b>	<b>54,184</b>	<b>25,818</b>	<b>80,002</b>	<b>(1,039)</b>	<b>0</b>
<b>Portfolio Total</b>	<b>45,098</b>			<b>81,041</b>						<b>54,184</b>				
<b>External Funding</b>														
Government Grants	(17,447)			(17,592)						(12,015)				
Developers' Contributions	(3,934)			(7,512)						(6,411)				
Other Contributions	0			(5,405)						(5,405)				
<b>Total External Funding Sources</b>	<b>(21,381)</b>			<b>(30,509)</b>						<b>(23,831)</b>				
<b>Total Corporate Funding</b>	<b>23,717</b>			<b>50,532</b>						<b>30,353</b>				

**Capital Monitoring Report - February 2017-18**

At 28 February 2018, the approved estimate stood at £81.041m

	Exp	Inc	Net
	£'000	£'000	£'000
Approved Estimate	81,041	(30,509)	50,532
Variances identified	(1,039)	149	(890)
Slippage to 2018/19	(25,818)	6,529	(19,289)
Projected Outturn 2017/18	54,184	(23,831)	30,353

**Overall Projected Expenditure and Slippage**

Projected outturn for the financial year is £54.184m

Variances are reported as follows.

<b>Commissioning - Communities</b>			
CD95	Safer Routes-Holyport College	(20)	0 (20) Planning Permission refused/delayed
<b>Green Spaces &amp; Parks</b>			
CZ46	P&OS-Vansittart Road Skate Park-Extension /Imps	(48)	48 0 Scheme will not be undertaken due to insufficient funding
<b>Schools - Non Devolved</b>			
CSFC	Ascot Primaries Feasibilities	(100)	100 0 Scheme completed-offer up of savings
CSHH	Maidenhead Nursery School Structural Improvements	4	(4) 0 Revised Estimate
CSHP	Wraysbury school - Staffroom Extension	(100)	0 (100) Scheme completed-offer up of savings
CSHV	Lowbrook Expansion	(800)	0 (800) Scheme completed-offer up of savings
CSJA	Larchfield Nursery Refurbishment	(15)	15 0 Revised Estimate
CSJK	Riverside Double Classroom	10	(10) 0 Revised Estimate
<b>Non Schools</b>			
CKVU	Pinkneys Green Youth Centre Roofing Repairs	27	(27) 0 Roof repairs at Pinkneys Green to be funded by s106 funds.
CKVW	Datchet Youth Centre Roofing Repairs	(13)	0 (13) Underspend to fund CKVU above as agreed by Parish Councils
CKVX	Pinkneys Green Storage Facility	(14)	27 13 Underspend to fund CKVU above as agreed by Parish Councils
<b>Adult Social Care</b>			
CT57	Care Homes Reconfiguration	10	0 10 Costs of feasibility study
<b>Housing</b>			
CT56	Transforming Care Partnership	20	0 20 Unforeseen Costs
		(1,039)	149 (890)
Additional slippage reported this month is as follows			
Previously reported slippage			
		(25,865)	6,576 (19,289)
<b>Housing</b>			
CT29	Low Cost Housing (S106 Funding)	142	(142) 0 Reverse slippage - schemes now expected to complete 17/18
CT51	Key Worker DIYSO	(95)	95 0 Scheme to complete during 2018/19
		(25,818)	6,529 (19,289)

**Overall Programme Status**

The project statistics show the following position:

Scheme progress	No.	%
Yet to Start	89	29%
In Progress	124	41%
Completed	44	15%
Ongoing Programmes e.g., Disabled Facilities Grant	44	15%
Devolved Formula Capital Grant schemes budgets devolved to schools	1	0%
<b>Total Schemes</b>	<b>302</b>	<b>100%</b>

		February 2018 @ 02/02/2018															
Project	CAPITAL SCHEME	2017/18 APPROVED ESTIMATE			APPROVED SLIPPAGE FROM PRIOR YEARS			TOTAL BUDGET 2017/18			PROJECTIONS		PROJECT STATUS				
		Gross £000	Income £000	Estimate £000	Gross £000	Income £000	Estimate £000	Gross £000	Income £000	Estimate £000	2017/18 Projected Variance Underspend as negative £000	2018/19 SLIPPAGE Projected £000	Yet To Start	Preliminary / Feasibility Work	Work On-site	Ongoing Annual Programme	Expected Completion
<b>Communities Directorate</b>																	
<b>Sports &amp; Leisure</b>																	
CZ18	Magnet LC Reprovision Design / Initial Site Costs	1,650	0	1,650	350	0	350	2,000	0	2,000	0	500					
<b>Highways &amp; Transport</b>																	
CD12	Roads Resurfacing-Transport Asset & Safety	1,650	(1,650)	0	132	(131)	1	1,782	(1,781)	1	0	(200)					
CD84	Street Lighting-LED Upgrade	1,600	0	1,600	634	0	634	2,234	0	2,234	0	0					
<b>Community, Protection &amp; Enforcement Services</b>																	
CT52	Disabled Facilities Grant	600	(600)	0	0	0	0	600	(600)	0	0	0					
<b>Community Facilities</b>																	
CKVT	Marlow Road Youth Centre Roofing and Maintenance Work	400	0	400	0	0	0	400	0	400	0	100					
<b>Place Directorate</b>																	
<b>Regeneration</b>																	
CI14	Maidenhead Waterways Construction phase 1	0	0	0	1707	(141)	1566	1,707	(141)	1,566	0	0					
CI29	Broadway Car Park & Central House Scheme	0	0	0	2952	(187)	2765	2,952	(187)	2,765	0	1,700					
<b>Managing Director</b>																	
<b>Housing</b>																	
CT51	Key Worker DIYSO	(10)	10	0	510	(510)	0	500	(500)	0	0	195					
CT55	Brill House Capital Funding	500	(500)	0	0	0	0	500	(500)	0	0	500					
<b>Schools - Non Devolved</b>																	
CSGR	Charters Expansion	3,630	(2,952)	678	203	(203)	0	3,833	(3,155)	678	0	2,000					
CSGT	Windsor Boys Expansion	1,120	(1,120)	0	(108)	108	0	1,012	(1,012)	0	0	58					
CSGV	Cox Green School Expansion Year 1 of 3	4,880	(2,514)	2,366	133	(133)	0	5,013	(2,647)	2,366	0	2,500					
CSGW	Furze Platt Senior expansion Year 1 of 3	6,750	(2,212)	4,538	431	(431)	0	7,181	(2,643)	4,538	0	5,500					
CSGX	Dedworth Middle School Expansion Year 1 of 3	3,780	(2,081)	1,699	153	(153)	0	3,933	(2,234)	1,699	0	2,000					
CSHU	Windsor Girls Expansion	1,800	(1,800)	0	(64)	64	0	1,736	(1,736)	0	0	40					

This page is intentionally left blank

Report Title:	<b>Community Warden Enhancement</b>
Contains Confidential or Exempt Information?	NO - Part I
Member reporting:	Cllr Grey, Lead Member for Environmental Services (including Parking & Flooding)
Meeting and Date:	Cabinet - 22 March 2018
Responsible Officer(s):	Andy Jeffs, Executive Director David Scott, Head of Communities, Enforcement & Partnerships
Wards affected:	All

www.rbwm.gov.uk



## REPORT SUMMARY

- 1 This report seeks Members' support for a revised approach to the Community Wardens, which will reflect the current needs of the Royal Borough, and address local residents, businesses and visitors' growing concerns about the increased levels of a range of anti-social behaviours being encountered on our streets, in our car parks and in our open spaces.
- 2 The approach proposed seeks to reuse existing budget to enable a new team of six Community Wardens, along with a new Community Warden Lead to be appointed to work alongside the existing Community Warden team, to increase the capacity of the whole service to focus on reducing anti-social behaviours across the borough, while continuing to increase the highly valued community engagement that the existing community wardens have established.

## 1 DETAILS OF RECOMMENDATION(S)

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

- i) **Delegates authority to the Executive Director, together with the Lead Member for Environmental Services (including Parking & Flooding) to undertake the development of detailed plans and the required recruitment and appointment of a team of six additional Community Wardens and a Community Warden Lead.**

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

### Background

- 2.1 A team of 18 Community Wardens operate to provide a range of community engagement, crime prevention, proactive intelligence gathering, community protection and enforcement roles across the Royal Borough. The team includes two senior wardens, who oversee and manage the day to day work of the team within the Community Protection service.
- 2.2 Their work is both at an operational and tactical level, working closely with TVP and other key stakeholders, to provide a high profile borough presence giving residents, businesses and visitors an increased level of reassurance, improved safety and community wellbeing.

2.3 Predominant existing work streams, with an indicative split in the overall proportions of time for the team as a whole can be summarised as follows:

Community Engagement (15% of role):

- Community Hubs / Signposting / Interaction with the community and the vulnerable community
- Litter-picks / removal of small areas of graffiti
- Dispute resolution and de-escalation
- Proactive interaction with the public to prevent and avoid complaints

Crime Prevention (30% of role)

- Liaison with TVP / joint Night Time Economy (NTE) Patrols
- Campaigns (such as the clear car deterrents), advice and events

Proactive Intelligence / Detection (15% of role)

- Evidence gathering for enforcement teams
- Identification of problems on NTE (ASB/noise)

Community Protection (10% of role)

- Police assistance / guard change and anti-terror prevention
- High visibility reassurance patrols in all wards
- Safeguarding visits to children, elderly and the vulnerable

Enforcement (30% of role)

- Issuing of penalty notices (e.g.: dog fouling & littering)
- Environmental Enforcement (e.g.: bonfires, neighbour noise)
- Moving on touts (at events such as Royal Ascot)
- Speed-watch events

2.4 The team has developed and grown since its introduction in 2004, with incremental increases during 2007-11 (increased to 14), and 2011-15 (increased to 18).

2.5 Previous plans to consider increasing the numbers of Community Wardens to 36, have now been revised as a result of a number of other changes in service delivery, including the improvements in preventative and support services such as the new Resilience Service. It is now recommended that it is no longer the best option to seek to double the number of wardens as the requirements in 2018 are quite different to those envisaged previously.

2.6 The Community Wardens receive very positive feedback from residents, businesses and visitors for their work, and are always seeking to work in partnership with internal and external partners. The Parish Councils value their work highly in supporting local issues and helping to mobilise support and action to address emerging concerns at an early stage. TVP value their work highly too and support these proposals.

### **Emerging Issues**

2.7 During the last nine-months there has been a continued increase in the levels of anti-social behaviours being experienced and reported by residents, businesses and visitors. This includes increased incidents linked to the NTE, along with the increasing numbers of persons involved in anti-social activities.



- 2.8 As a result of earlier consideration on how the Community Warden team can increase the effectiveness of their role, further analysis of enforcement areas has been undertaken, such as issuing Fixed Penalty Notices (FPNs) for: cycling on footpaths or in pedestrianised zones, graffiti, unauthorised busking, urination and defecation in public, vehicle compliance (taxis), substance misuse and drug taking.
- 2.9 Additional training to achieve the Community Safety Accreditation Scheme (CSAS) and empower the above enforcement has already been set up, and has commenced for the first cohort of ten wardens at the end of January 2018, with the remaining wardens scheduled for training in April 2018. If approved the new cohort of wardens this report proposes would also undergo this training once appointed.
- 2.10 Members are asked to consider the creation of a new team of six new wardens, a specialist lead warden who could implement the wider town centre enforcement options that CSAS accreditation enables. The expanded team will continue to draw on the community engagement and partnership development skills that have formed the basis of their current reputation, with very good local knowledge to support vulnerable people.
- 2.11 This additional team will provide an increased and targeted ‘support before enforcement’ role, which would complement the current work streams outlined. The new team would also provide additional capacity to address and reduce anti-social behaviour.
- 2.12 The new team would enable the Royal Borough to take a more active enforcement role to wider town centre issues and exploit powers which are not actively used at this time. This will also support and enable more partnership working with TVP to prevent escalation and deter more serious criminal behaviours and actions and promote and support further development of our partnership approach to the management of the town centres.

**Table 1: Options considered**

<b>Option</b>	<b>Comments</b>
Recruit a new team of six town centre focused Community Wardens, a specialist Community Warden Lead.  <b>The recommended option</b>	By recruiting this cohort of new staff a ‘support before enforcement’ model can be effectively applied to address anti-social behaviours, The team will also be equipped to enforce new powers in response to a range of other town centre issues as they arise, such as cycling on pavements, urination, defecation, substance misuse in public places, graffiti, vehicle compliance (taxis) etc.
Do not increase the size of the Community Warden team.  <b>This is not recommended</b>	There are increasing numbers of complaints being received in relation to increasing levels of anti-social behaviour which the borough must decide whether to respond to. It is not realistic to do this and sustain the effective work of the community warden team within the current resources.

### 3 KEY IMPLICATIONS

3.1 Table 2 contains the key implications.

**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>
New expanded Community Warden team delivery	New team not in place by 31/10/18	New team in place by 31/08/18	New team in place by 31/07/18	New team in place by 30/06/18	31/08/18

### 4 FINANCIAL DETAILS / VALUE FOR MONEY

4.1 The total annual cost of the new team is £253,000.

4.2 The new team will be funded through the deletion of the vacant 0.65 FTE Community Safety Projects Officer post and the reuse of existing revenue budget including from an amended and modified, Greenredeem scheme keeping the current benefits at a reduced cost.

4.3 Equipment and accreditation for the community warden cohort will be funded from existing related capital cost centres.

### 5 LEGAL IMPLICATIONS

5.1 Implementation of CSAS accredited powers will require approval from the Chief Constable prior to use. Officers are in discussion currently to ensure this can occur as soon as possible.

5.2 Enforcement of powers under the Anti-social Behaviour, Crime and Policing Act 2014, require community consultation prior to implementation. This consultation could be undertaken once the new team are appointed to ensure the most relevant and effective controls are in place to enable the expanded Community Wardens.

### 6 RISK MANAGEMENT

6.1 An expanded Community Warden team will continue to support and maintain the positive engagement and community support work delivered by the current warden cohort, and which has a very positive reputation with residents, businesses, Parish Councils and TVP, whilst supplementing the capacity and delivery for an enhanced support before enforcement model.

6.2 The expansion of the current service as outlined, with an increased capacity in the tasks the team are engaged with, will be perceived as a positive initiative by residents, local businesses and visitors.

6.3 The increased focus on addressing ASB will expose staff to more contact with perpetrators of ASB, and appropriate risk assessment will be completed prior to implementation. This with appropriate training, personal protection equipment (PPE) and mitigations established.

**Table 3: Impact of risk and mitigation**

<b>Risks</b>	<b>Uncontrolled Risk</b>	<b>Controls</b>	<b>Controlled Risk</b>
Risk of negative public perception if ASB is not tackled.	Without an expanded team, there is insufficient capacity to respond to increased reports of ASB.	Increase current team of community wardens to allow for additional capacity to tackle ASB.	Public and stakeholder confidence achieved and ASB addressed at earliest opportunity
Risk of physical harm to staff.	Physical threat from confrontation by perpetrators.	i) CSAS training to cover correct methods of engagement during enforcement. ii) Body worn cameras and protection vests provided to those focused on addressing ASB incidents.	Risk assessment to confirm appropriate mitigations and PPE; with threat of harm reduced to acceptable level.

**7 POTENTIAL IMPACTS**

- 7.1 The extended Community Warden team will have a positive impact and enable the Royal Borough to utilise powers which can be granted by the Chief Constable, under the CSAS accreditation scheme. This is positively supported by the Local Police Area senior officers.
- 7.2 A full Equality Impact Assessment (EQIA) will be completed, if following the initial screening, a full EQIA is identified as necessary.

**8 CONSULTATION**

- 8.1 The comments of the Crime and Disorder Overview and Scrutiny Panel will be sought at the meeting being held on 20 March 2018.
- 8.2 The initial views of the LPA have been obtained to provide in principle support of the partnership approach being adopted through the support before enforcement model to address Anti-Social Behaviour and develop an effective strategy.

**9 TIMETABLE FOR IMPLEMENTATION**

- 9.1 Stages for implementing the recommendations as below:

**Table 4: Implementation timetable**

<b>Date</b>	<b>Details</b>
31 March 2018	Recruitment phase begins (to conclude May 2018)
30 June 2018	CSAS training for new warden staff cohort, ensuring all 25 fully trained
31 July 2018	CSAS Accreditation obtained from chief constable
31 August 2018	New community warden team fully active.

9.2 Implementation date if not called in: Phased implementation from March to September 2018.

## 10 APPENDICES

None.

## 11 BACKGROUND DOCUMENTS

None

## 12 CONSULTATION (MANDATORY)

<b>Name of consultee</b>	<b>Post held</b>	<b>Date sent</b>	<b>Commented &amp; returned</b>
Cllr Grey	Lead Member for Environmental Services (including Parking & Flooding)	27/02/18	1/3/18
Alison Alexander	Managing Director	27/02/18	28/02/18
Russell O'Keefe	Executive Director	27/02/18	1/3/18
Andy Jeffs	Executive Director	26/02/18	26/02/18
Rob Stubbs	Section 151 Officer	27/02/18	1/3/18
Terry Baldwin	Head of HR	27/02/18	1/3/18
Louisa Dean	Communications and Marketing Manager	27/02/18	27/02/18

## REPORT HISTORY

<b>Decision type:</b> Key decision	<b>Urgency item?</b> No
Report Authors: David Scott, Head of Communities, Enforcement and Partnerships – 01628 796748 Chris Nash, Community Protection Principal - 07976 594501	

Report Title:	<b>Standards and Quality of Education – A Review of the Academic Year 2016-17</b>
Contains Confidential or Exempt Information?	<i>NO - Part I</i>
Member reporting:	Councillor N Airey, Lead Member for Children’s Services and Councillor D Evans, Deputy Lead Member for School Improvement
Meeting and Date:	Cabinet - 22 March 2018
Responsible Officer(s):	Kevin McDaniel, Director of Children’s Services
Wards affected:	All

www.rbwm.gov.uk



## REPORT SUMMARY

1. This report highlights a number of areas:
  - Progress against the outcomes set by cabinet in March 2017.
  - Overall performance of all pupils in academic year 2016-17.
  - Ofsted judgements of schools in the Royal Borough.
  - The attainment of disadvantaged pupils.
  - The challenge of inclusion in mainstream schools.
  - Progress in tracking the participation of 16 and 17 year old students.
  
2. The high level of educational achievement of pupils attending schools within the Royal Borough continues with pupils once again achieving significantly above the national averages in Key Stages 1, 2 and 4. As a result of 21 school inspections since September 2016, 88% of borough pupils attend Good or Outstanding schools and one third of the schools are judged by Ofsted to be Outstanding.
  
3. In 2017 the service embarked on a three year plan to significantly improve the outcomes for young people who are or have been eligible for Free School Meals (known as “disadvantaged pupils”). At the end of year one, despite increases in the level of attainment, including meeting the milestone for early years, these pupils continue to achieve at a lower level than other borough children through to age 11.
  
4. Throughout 2017 the trend of an increasing number of young people being excluded from school has continued. Additionally the number registered for home education by their parents, or changing schools mid-year continues to rise. This trend mirrors the national picture identified by Ofsted’s Chief Inspector in her annual report. The local authority has responded through the plan to adopt an Inclusion Charter for all pupils.
  
5. During 2017, the Council has re-invested in tracking the participation of 16 and 17 year old students in employment, education or training and has developed a proportionate plan to re-establish the level of known participation above the national average by spring 2019.

## 1. DETAILS OF RECOMMENDATIONS

### RECOMMENDATION: That cabinet:

- i) **Notes the report**
- ii) **Approves the priority outcomes in table 5 for academic year 2017-18. They are:**
  - Increase the percentage of Good and Outstanding schools.
  - Improve the local authority ranking of disadvantaged pupil attainment in the Early Years Foundation Stage.
  - Improve the local authority ranking of disadvantaged pupil attainment in Key Stage 2.
  - Increase the proportion of 16 and 17 year olds known to be participating in education, employment or training.
- iii) **Request a report on validated attainment and progress data for academic year 2017-18 in March 2019.**
- iv) **Approves the expenditure of £55,000 for 2018/19 and £45,000 for 2019/20 to continue to track the participation of 16 and 17 year olds through existing budgets.**

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

2.1 This is the eighteenth 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 2016-17 against national and statistical neighbours and previous years. It is based on validated data published by the Department for Education in February 2018. A number of key education terms are described in Appendix A and school level outcomes are contained in Appendix B. The complete range of education data is presented in appendix C (The Education Data Pack 2016-17).

### Impact of work since March 2017

2.2 In March 2017 Cabinet approved four education outcomes.

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

<b>Defined Outcomes</b>	<b>Progress</b>	<b>Commentary</b>
86-89% of all state-funded schools are judged to be Good or Outstanding	<b>MET</b> 86% of schools judged Good to Outstanding at the end of February 2018.	At the end of Academic year 2016-17, 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 2018 with 33% of schools currently judged as Outstanding. 14% of schools are currently judged as Requires Improvement. We have no schools that are graded as Inadequate.

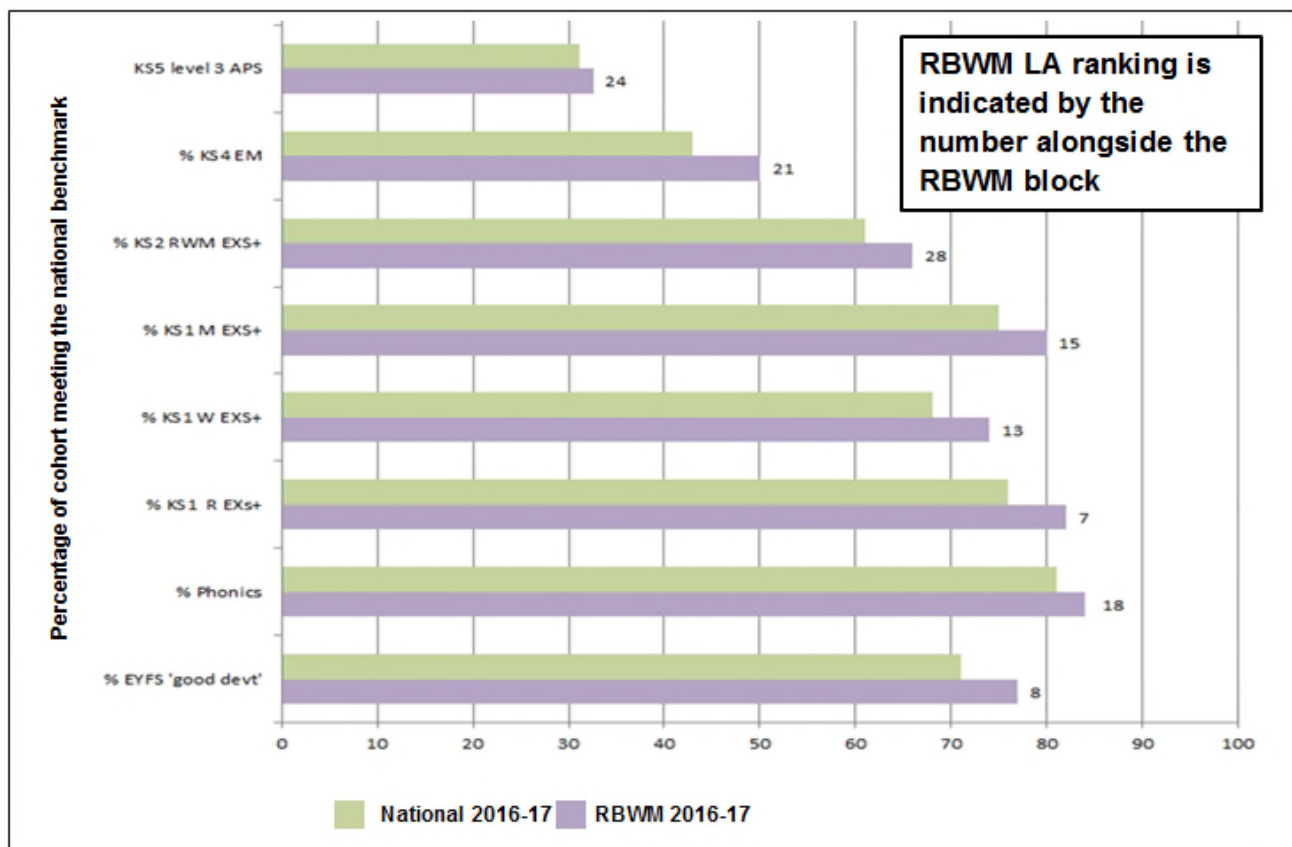
Improve disadvantaged pupil attainment at KS2 so that RBWM is ranked at least 75 <sup>th</sup>	<b>UNMET</b> The RBWM ranking improved marginally from joint 103 <sup>rd</sup> to joint 99 <sup>th</sup> despite a 6% improvement in the actual level of attainment by this cohort of pupils.	The proportion of disadvantaged pupils achieving the expected standard for all of reading, writing and mathematics increased from 38% to 44%. This level remains below the national average which increased from 44% to 48%.
Improve disadvantaged pupil attainment at EYFS so that RBWM is ranked at least 120 <sup>th</sup>	<b>MET</b> Our position improved significantly from 145 <sup>th</sup> to joint 114 <sup>th</sup> this year.	DfE statistics for disadvantaged EYFS show the proportion of pupils attaining the DfE's definition of good level of development in RBWM for 2017 was 52%
Increase the proportion of 16 and 17 year olds known to be in employment, education or training (81% - 85%)	<b>MET</b> We have met this target, with 81.2% of pupils known to be in employment, education or training.	Recent reinstated tracking work means that the proportion of pupils whose participation is formally 'unknown' has decreased from 44% last year to 18.2% this year (December figure). 0.6% of the cohort are known to be not in education, employment or training (NEET) which is better than the national average.

- 2.3 The outcomes in table 1 reflect progress of current active plans to i) improve outcomes for disadvantaged pupils and ii) improve the clarity of recording of the participation status for 16 and 17 year olds. The improvement plans have been revised and are continuing in these areas, see points 2.23 to 2.36.

#### **Overall attainment for all pupils**

- 2.4 The data in appendix B sets out attainment and progress results from the 2016-17 academic year, covering all of the different measures that the Department for Education specifies for education. Overall for all pupils, schools in the borough outperformed the national average level of attainment at all Key Stages. The Royal Borough has maintained its broad position as a top 20% Local Authority area for attainment in 2017-18.
- 2.5 The level of attainment against each benchmark and the relative ranking against the 150 education authorities in England which publish statistics is summarised in Chart 1.

**Chart 1: All key stage performance and national ranking**



- 2.6 The national system for GCSE results is in a transition phase with English and Maths GCSE now scored on a scale of 9 (high) to 1 (low) as a result of a single examination set at the end of a course of study. A score of 4 is considered a pass, with 5 called a “strong pass”. Overall at Key Stage 4, 50% of pupils in Windsor and Maidenhead schools achieved English and Maths GCSE at grade 5 or above compared to 42% nationally. The percentage of RBWM pupils attaining English and Maths at grade 4 and above is 72% compared to 64% nationally. This percentage is similar to the percentage of pupils who achieved a grade C or above in English and Maths in 2016 (73%).
- 2.7 A new benchmark for Key Stage 4 is called Attainment 8. This is based on students’ attainment measured across eight subjects: English and Maths (both double-weighted), three other English Baccalaureate subjects and three further approved subjects which can include vocational qualifications. For 2017, points are awarded for GCSEs which range from 8.5 points (for an A\*) to 1 point (for a G). In English and Mathematics the numerical grades are used. The average Attainment 8 score across RBWM was 49.4, above the national average of 46.3. It is too early in the life of this measure to review any trend data.
- 2.8 Appendix B outlines the summary results for all schools collected by education phase. For 2015, pupils were assessed on the old curriculum levels and sub-levels making a comparable three year trend difficult as they are now assessed against an expected standard which is considered to be higher than the previous benchmark. This dataset will continue to evolve.



- 2.9 In March 2017 it was identified that within borough schools, small groups of pupils with a common characteristic, known as “Groups” by Ofsted, show lower attainment than the outcomes for all pupils which are typically a top quintile (20%) authority. The Director of Children’s Services wrote to the chairs of governors at all schools in April 2017 seeking their support to ensure that their leaders focus on these groups with a broadly positive response. School Link Advisors continue to work with individual schools to make sure that school development plans are shaped to include the relevant groups for the schools.
- 2.10 The 2016-17 results across the borough indicate that young people from Asian, black or mixed heritage attain less well than their peers and this will be a targeted area of monitoring through the School Improvement Forum during 2018/19.

### **Ofsted judgements of school quality**

- 2.11 13 schools<sup>1\*</sup> were inspected during the academic year 2016-17. The percentage of schools judged to be Good or Outstanding in RBWM was 83%. Since September 2017, a further eight schools have been inspected\*\* which has raised the percentage of schools judged to be Good or Outstanding to 86% compared to 89% nationally.
- 2.12 Since the start of the academic year 2016-17, five schools have increased their Ofsted judgement to Outstanding so one third of schools in the Royal Borough are currently judged to be Outstanding.
- 2.13 Of those 21 inspections
- 9 schools improved their judgement.
  - 10 schools remained unchanged.
  - 2 schools were downgraded.
- 2.14 At March 2018, there are nine schools in RBWM which currently have a judgement of Requires Improvement. Six of those schools have converted to Academy status and have been exempt from Ofsted inspection for up to three years, however four of them are due an Ofsted inspection within the next year. The three remaining maintained schools are currently in the Ofsted three year cycle and are not expected to be inspected this year.
- 2.15 School Link Advisors will continue to ensure that there are robust Ofsted action plans in place with all nine schools seeking to improve their judgement to at least Good.

### **The performance of disadvantaged pupils**

- 2.16 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 96 pupils at Key Stage 2 and 111 pupils at Key Stage 4. These pupils are included in a cohort called disadvantaged pupils which includes those who have been

---

<sup>1</sup> \*All Saints Junior School , Braywick Court, Cookham Dean Primary, Cookham Rise Primary, Courthouse Junior, Furze Platt Senior, Homer First School, Holyport College , Knowl Hill Primary, RBWM Alternative Provision, St Edwards Peters, The Royal First School and Waltham St Lawrence Primary

\*\*Altwood School, Alexander First School, Holy Trinity St Stephens, Manor Green, St Luke’s Primary, St Peters Middle, Wraysbury Primary and Woodlands Park Primary

eligible for free school meals at any time in the last six years and children in care of a Local Authority on the roll of a school. This wider groups totals 248 pupils in Key Stage 2 and 234 pupils in Key Stage 4. This group attract additional funding called Pupil Premium and is commonly used for comparative purposes.

2.17 This cohort has been the focus for improvement work and this report comes after one year of activity in the current three year plan. Table 2 shows the attainment for disadvantaged RBWM pupils compared to all borough pupils and equivalent national groups.

2.18 **Table 2: RBWM disadvantaged attainment by phase: 2016 vs 2017**

	EYFS 'good dev'	Phonics	KS1 EXS+ Reading	KS1 EXS+ Writing	KS1 EXS+ Maths	KS2 EXS+ RWM	KS4 9-5 pass Eng & Maths
2017 RBWM Disadvantaged	52% (+8%)	68% (+12%)	52% (-2%)	44% (+7%)	54% (+2%)	44% (+9%)	29%
2016 RBWM Disadvantaged	44%	56%	54%	37%	52%	35%	n/a
2017 National Disadvantaged	56% (+2)	68% (-2)	61% (-1%)	52% (-1%)	60% (=)	48% (+9%)	25%
2016 National Disadvantaged	54%	70%	62%	53%	60%	39%	n/a

*(Figures in brackets show year on year change in attainment)*

2.19 Table 2 shows that there have been strong attainment gains for disadvantaged pupils in the Early Years, Key Stage 1 and Key Stage 2. The one exception is a slight fall in the attainment for Key Stage 1 reading which is similar to the national position at Key Stage 1 which has broadly fallen back. Research shows that early intervention with the disadvantaged group will have impact in their future education.

2.20 Key stage 4 results cannot be compared with last year due to the GCSE grading system changes as set out in 2.6.

2.21 Table 3 shows the rankings for disadvantaged and all RBWM pupils compared to the 150 local authorities in England where a rank of 1 is the highest performance.

**Table 3: RBWM disadvantaged ranking by phase vs all RBWM pupils**

	EYFS 'good dev'	Phonics	KS1 EXS+ Reading	KS1 EXS+ Writing	KS1 EXS+ Maths	KS2 EXS+ RWM	KS4 EXS Eng & Maths
2017 RBWM Disadvantaged	114 (+32)	74 (+74)	143 (-26)	135 (+8)	127 (-8)	99 (+4)	41 (-19)
2016 RBWM Disadvantaged	146	148	117	143	119	103	22
2017 RBWM All Pupils	8 (+8)	18 (+40)	7 (-1)	13 (-2)	15 (-3)	22 (+2)	29 (-20)
2016 RBWM All Pupils	16	58	6	11	12	24	9

*(Figures in brackets show year on year change in ranking)*

- 2.22 We expect that the significant LA ranking improvement in phonics of 74 places and in EYFS of 32 places will have a positive follow through effect for KS1 results in 2018 and beyond.
- 2.23 Work continues from last year for schools to understand the barriers to learning for the disadvantaged groups and plans to address these needs are in place. This still remains a challenge for most schools with small cohorts as resources are limited for sustained targeted intervention. Next steps have been identified by the internal Education Improvement Group (EIG):
- Pupil Premium Gap Analysis started in 2016-17 and will continue to be monitored by School Link Advisors as it helps each school focus on the specific barriers for their pupils and the generation of a clear, actionable and published Pupil Premium plan.
  - Pupil Premium Champions networks have started which enable practitioners to share good practice and raise expectations for all pupils.
  - Pupil Premium training for staff and governors allows schools to undertake their own specific gap analysis.
  - Where School Link Advisors have been invited to support head teachers in their performance appraisals an objective has been linked to narrowing the gap of the disadvantaged pupils.
- 2.24 In February 2018, 15 Pupil Premium Champions from a range of schools attended a Pupil Premium conference organised by the Department for Education and the Regional Schools Commissioner which reinforced to schools present that they are well engaged with national strategies which have been shown to work. We will be looking to further grow the Pupil Premium Champions network in the borough so that good practice can be shared along with lessons learnt from visits to other Local Authorities.
- 2.25 At the end of academic year 2015-16, the local authority ran a Pupil Premium Summer Camp. Seven schools nominated 30 children who have limited life experiences and who would benefit from opportunities that encourage them to take risks, develop independence and build relationships in a productive manner. These children enjoyed three days of creativity, outdoor learning and water sports where they worked in teams and co-operated in activities not available to them because of financial constraints or family circumstances. This was not residential and the team were able to engage with the parents and carers each day to reinforce their confidence with the education sector.

- 2.26 The Foundation for Learning (Nursery Federation Teaching School) is working on behalf of RBWM on the Early Years Pupil Premium Project with schools and private and voluntary nurseries and groups, collectively called settings.
- 20 settings have been identified for support based on the number of pupils in receipt of Pupil Premium funding by focusing on any setting with 3 or more pupils in receipt of funding.
  - Special leaders in education, outstanding teachers and leaders have been recruited to support teachers, leaders and practitioners to identify these children and work together to ensure that they make maximum progress.
  - All settings have received a visit from their special leaders in education to talk about the children, their data and future outcomes. This was an opportunity for all to share the support that they might need to enable the children to meet a Good Level of Development at the end of Foundation Stage 2.
  - At the end of January leaders and teachers came together to discuss funding, concerns and future training. Special leaders in education continue to visit the schools/settings to offer bespoke support.
- 2.27 All opportunities to share and collaborate for these pupils will be crucial to making improvements. It is noted in national data that local authority areas with small numbers of disadvantaged pupils dispersed across the schools in the area have the largest gaps. RBWM fits that pattern and table 4 is a direct comparison of similar Local Authorities and School Link Advisors will be speaking to these Local Authorities to see if there are lessons that can be learnt.

**Table 4: Key Stage 2 comparison with similar cohort numbers**

LAs with less than 30% disadvantaged pupils and <b>between 200-450</b> disadvantaged pupils in Year 6 (closest comparison to RBWM)	Disadvantaged pupils (DP)		% DP who met the standard in Reading, Writing & Maths	% all pupils who met the standard in Reading, Writing & Maths
	% DP	No of DP		
Richmond upon Thames	17%	357	51%	76%
<b>England - state funded</b>			<b>48%</b>	<b>62%</b>
Herefordshire	24%	424	47%	60%
Kingston upon Thames	23%	371	46%	65%
Windsor and Maidenhead	17%	248	44%	66%
Wokingham	11%	219	43%	70%

- Volatility in the level permanent exclusions of borough resident pupils**
- 2.28 The rate of permanent exclusions has risen in 2016-17 to 0.12%; the national exclusion rate was 0.08% (2015-16 national rate equates to eight pupils per 10,000 were excluded). Two permanent exclusions were from primary phase and 25 from secondary phase. Table 5 shows the local trend over four years.

**Table 5: Permanent exclusions for RBWM residents**

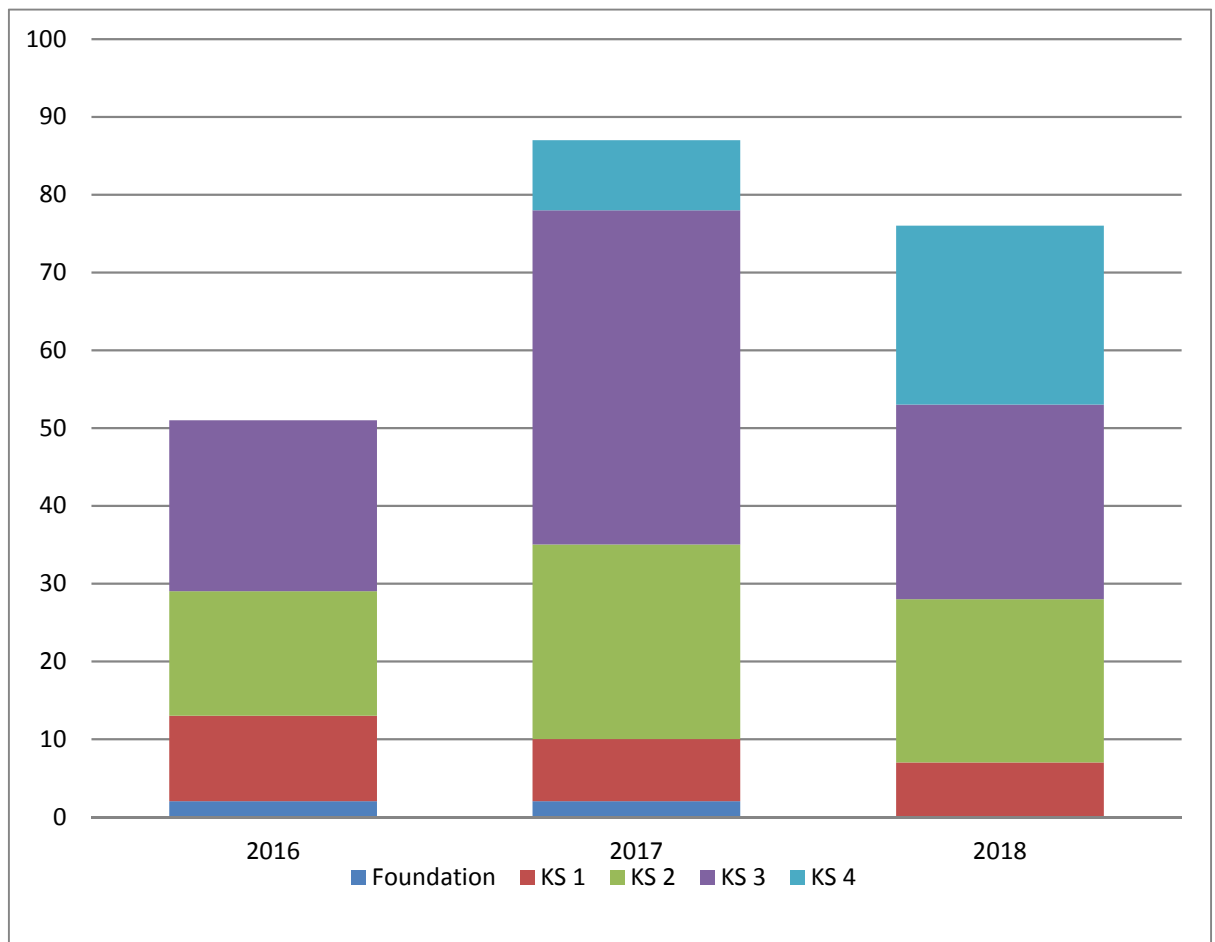
	RBWM Permanent Exclusions			
	2013/14	2014/15	2015/16	2016/17
Number of pupils*	20	10	20	27
% of Total pupils	0.09%	0.03%	0.09%	0.12%

Source: Exclusions SFR except 2016/17 (Educational Welfare)

\*SFR rounds total pupil numbers to nearest 10

- 2.29 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 RBWM coordinating more managed moves and jointly funding alternative provision from the high needs block.
- 2.30 As part of the high needs block recovery plan which started in financial year 2017-18, it was determined that RBWM would cease jointly funding alternative provision while strengthening the provision for those unable to attend school on medical grounds or permanently excluded. Schools are finding it harder to fund access to alternative provision where it makes sense for their students. The increase in numbers is thus partly expected and RBWM continues to work with schools to ensure permanent exclusion is only used when appropriate for a young person.
- 2.31 For academic year 2016-17 RBWM arranged for additional capacity to meet the statutory duty to provide education from day six for all permanently excluded pupils. The high number of excluded pupils contributes to the pressure on the high needs block of the dedicated schools grant. Given the number of exclusions and ongoing requests for RBWM to support alternative provision for those not yet excluded, RBWM planed for a higher level of exclusions (9 per 10,000 pupils) and appropriate provision for this cohort of young people was put in place from September 2017. Work is underway to secure a multi-year arrangement to increase the effectiveness of the education offered to these pupils and be flexible enough should the rate of exclusion continue at the current level or rise further.
- 2.32 The borough is seeing increases in the level of elective home education and in-year school transfers as well as exclusions. Chart 2 shows the increasing level of recorded cases of elective home education in recent years. The Education Welfare service offers to meet with all of these families and is feeding into the School Link Advisors as necessary.

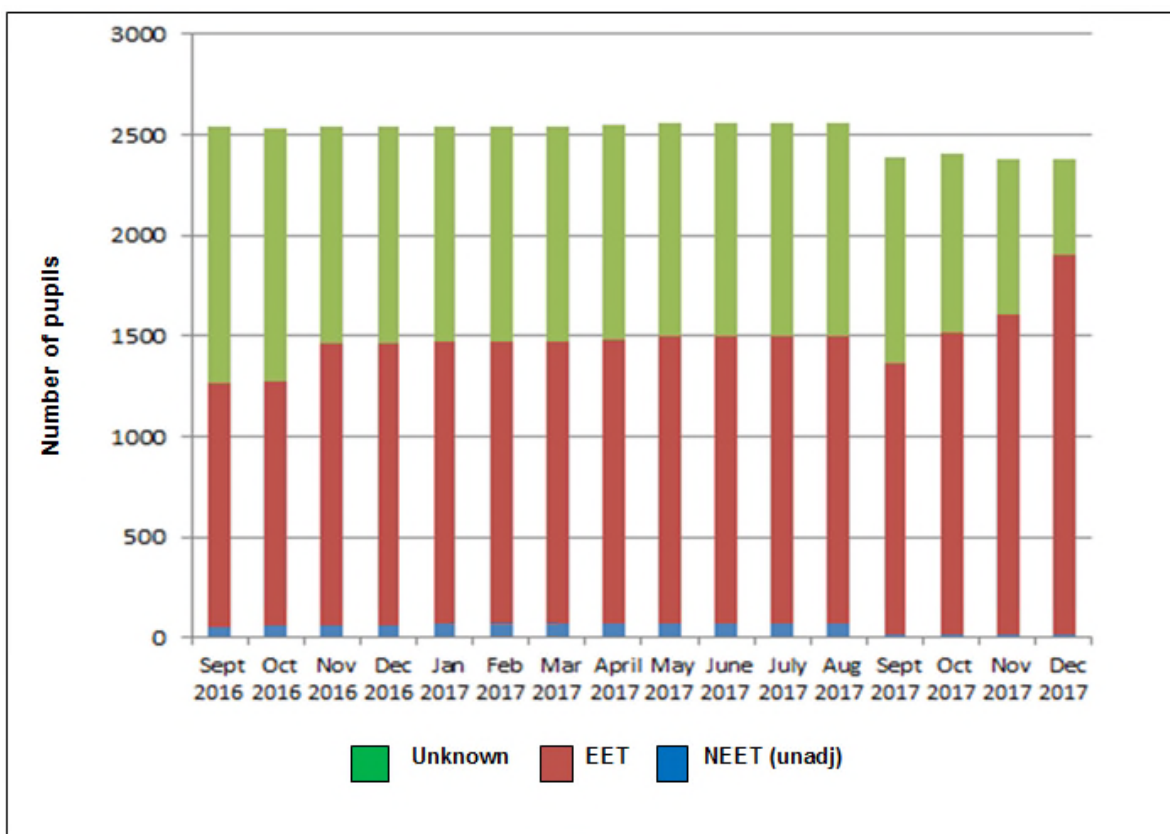
**Chart 2: Number of electively home educated children by academic year**



**Tracking 16-17 year olds in education, employment and training**

- 2.33 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 Royal Borough has the duty to report to Government. Since 2014-15 RBWM resources are focussed on offering services to those young people known to be not in education, employment or training (so called NEETs).
- 2.34 The average number of 16-17 year olds identified as NEET in RBWM was 13 over the three months to December 2017, which represents 0.6% of the population and below the national average.
- 2.35 A new headline measure was introduced and published during 2017 which combines the NEET rate with the ‘Unknown’ rate for young people aged 16 and 17. The Department for Education believe this gives a more accurate and well-rounded impression of how well Local Authorities are fulfilling their duty to track young people and encourage them to participate. Chart 3 shows the growth in the proportion of “not known” students over time, including the impact of the work in 2017 to re-instate the tracking process.

**Chart 3: Participation status of 16-17 Year Olds living in RBWM**



2.36 The percentage of those known to be in Education, employment or training was 81.2% for January 2018 which is in line with our recovery plan milestone. The national performance tables will be published again in late spring and the current performance will continue to be low.

2.37 Following a meeting between Ann Milton MP, the Leader of the Council and the Director of Children’s Services, the service will maintain our plan of action in collaboration with colleagues from Achieving for Children which means the service will:

- Engage with the current 15 year old cohort (year 11) prior to GCSE examinations to secure their participation intentions for September and to ensure that all settings and young people are aware of the services offered to those at risk of not participating.
- Exchange data with the schools and colleges during September and October 2018 to confirm those arrangements.
- Write to the home addresses of those whose status is not confirmed by the data exchange in November 2018 seeking confirmation.
- Telephone and door knock as required to minimise the number of young people whose status is still not known.

2.38 In 2017-18, the cost of the work to reduce the “not known” figure was circa £55,000 for software and resource hours. This work has identified just one young person so far who was not participating nor accessing support services.

### 3. KEY IMPLICATIONS

3.1 The analysis and recommendations set out in Section 2 support the same four key implications that remain a focus from last year. Targets have been reviewed and reset as appropriate.

**Table 5: Key Implications**

<b>Outcome</b>	<b>Unmet</b>	<b>Met</b>	<b>Exceeded</b>	<b>Significantly Exceeded</b>	<b>Date of delivery</b>
% of all state funded schools are judged to be Good or Outstanding	<88%	89%-92%	93%-96%	>97%	31 March 2019
Improve disadvantaged pupil attainment at EYFS so that RBWM is ranked at least 80 <sup>th</sup>	>80 <sup>th</sup>	80 <sup>th</sup> – 70 <sup>th</sup>	71 <sup>th</sup> -60 <sup>th</sup>	<60 <sup>th</sup>	Aug 2018 (National Validated data in February 2019)
Improve disadvantaged pupil attainment at KS2 so that RBWM is ranked at least 75 <sup>th</sup>	>75 <sup>th</sup>	75 <sup>th</sup> – 70 <sup>th</sup>	69 <sup>th</sup> -61 <sup>st</sup>	<60 <sup>th</sup>	Aug 2018 (National Validated data in February 2019)
Increase the proportion of 16 and 17 year olds known to be in employment, education or training	<91%	91%-95%	96%-98%	>98%	January 2019

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

- 4.1 For 2018/19 the government announced significant changes to the Schools block funding. In 2018/19 and 2019/20 the national formula will set the notional allocations for each school, which are aggregated and used to calculate the total schools block to be received by each local authority as a provisional allocation.
- 4.2 For these transitional years local authorities will determine the final funding allocations to schools through a local formula, along with the schools annual growth fund, falling rolls fund and any agreed movement to the high needs block. To limit the impact on RBWM schools in 2020/21, in agreement with Schools Forum, where possible the local formula has moved towards the National Funding arrangements.
- 4.3 As part of the budget setting a schools block transfer of £416,000 was agreed by Schools Forum to support a programme investing in SEND inclusion to raise standards, performance and improve value for money. This will include some of the issues behind increased exclusion and rates of home education.



- 4.4 Throughout 2017/18 the in-year monitoring has shown a consistent level of pressure on budgets financed by the dedicated schools grant, with a projected deficit carry forward as at 31 March 2018 of circa £2,000,000. This deficit may impact future levels of delegated schools budget and the council continues to work with the Schools Forum to find effective ways to reduce this pressure.
- 4.5 The tracking of participation by students was funded in 2017-18 from existing local authority budgets. Achieving for Children have identified that they could support borough pupils through their processes and rationalise the software costs in the longer term following a data migration project. This is likely therefore to continue to cost £55,000 in 2018/19 and fall to £45,000 from 2019/20.

**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 6: 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, unvalidated performance data was shared with schools at the Education Leadership Forum in November 2017.
- 8.2 The report will be considered by Children’s Overview and Scrutiny Panel on 22 March 2018.
- 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 2016-17. Actions to address priorities for improvement are being implemented during the current academic year, 2017-18 and action is ongoing.

## 10. APPENDICES

- 10.1 This report has three appendices

- A: A glossary of education terms.
- B: Primary and Secondary Phase Results Summary 2016-17.
- C: The RBWM Education Data Pack. Academic Year 2016-17 (electronic)

## 11. BACKGROUND DOCUMENTS

- 11.1 None.

## 12. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Commented & returned
Cllr N Airey	Lead Member Children’s Services	22/2/18 5/3/18	23/02/18 6/3/18
Cllr D Evans	Deputy Lead Member Children’s Services	6/3/18	6/3/18
Alison Alexander	Managing Director	23/02/18	23/02/18
Kevin McDaniel	Director of Children’s Services	20/2/18 5/3/18	22/2/18 5/3/18
Rob Stubbs	Section 151 Officer		
	Other e.g. external		

### REPORT HISTORY

<b>Decision type:</b> For information	<b>Urgency item?</b> No
<b>Report Author:</b> Clive Haines, School Leadership Development Manager 01628 796960	

## 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 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.		
Not Known Status	A pupil aged 16 or 17 is considered to have a "not known" status if their current participation cannot be recorded with sufficient detail of the education/training element. This includes detailed course, timetable and attendance information		

Data Pack Figure 3a

Educational Attainment by Key Stage and School

School Name	OFSTED Inspection as at 31.08.16	OFSTED Inspection as at 31.07.17	EYFS (ages 4 - 5)				PHONICS Y1 (ages 5 - 6)				KS1 % L2+ (ages 6 - 7)						KS2 % meeting age related expectations							
			2017 NOR	2015 % Good Level of Dev't	2016 % Good Level of Dev't	2017 % Good Level of Dev't	2017 NOR	2015 % Wkg At Standard	2016 % Wkg At Standard	2017 % Wkg At Standard	2017 NOR	2015 Rdg	2015 Wtg	2015 Ma	2016 Rdg	2016 Wtg	2016 Ma	2017 Rdg	2017 Wtg	2017 Ma	2017 NOR	2015 RWM4+	2016 RWM	2017 RWM
Alexander First	Good	Good	14	65	74	50	21	48	80	71	22	93	93	93	89	50	65	68	41	55	67	94	49	63
All Saints CE Junior	Good	Good																						
Alwyn Infants	Good	Good	98	77	71	78	89	65	77	93	101	95	94	100	81	67	77	85	70	71				
Bisham CE Primary	Requires Imp.	Requires Imp.	11	67	50	64	2	88	82	100	13	86	86	86	70	40	60	62	31	39	0	86	57	n/a
Boyne Hill CE Infant and Nursery	Outstanding	Outstanding	60	78	81	82	60	46	72	77	60	93	88	95	80	83	75	75	70	75				
Braywick Court Free School		Outstanding	30	86	90	87	31		93	90	28						82	75	86					
Braywood CE First	Outstanding	Outstanding	30	93	90	83	30	90	100	97	29	93	93	93	89	82	85	90	86	93				
Burchetts Green CE Infants	Outstanding	Outstanding	23	78	91	83	20	87	100	95	18	100	100	100	86	82	82	89	88	94				
Cheapside CE Primary	Outstanding	Outstanding	12	88	94	83	16	82	88	81	15	100	100	100	88	81	81	80	80	73	15	71	69	80
Clewer Green CE Aided First	Good	Good	58	77	72	69	58	68	75	83	58	97	90	98	75	60	85	78	69	79				
Cookham Dean CE Primary	Good	Good	27	77	96	85	26	89	93	96	27	96	96	96	93	85	89	85	78	93	26	92	70	73
Cookham Rise Primary	Good	Good	30	73	80	80	29	87	90	90	31	90	90	87	69	55	66	81	61	77	30	86	37	67
Courthouse Junior	Good	Requires Imp.																			105	78	57	64
Datchet St Mary's Primary	Requires Imp.	Requires Imp.	30	76	81	83	30	87	86	97	52	83	87	83	67	37	52	79	62	69	31	82	48	65
Dedworth Green First	Good	Good	28	84	77	71	27	80	57	96	44	100	93	93	76	52	72	93	91	93				
Dedworth Middle	Good	Good																			115	65	34	50
Eton Porny CE First	Requires Imp.	Requires Imp.	23	75	55	74	29	70	83	86	30	100	100	100	63	54	67	87	73	90				
Eton Wick CE First	Requires Imp.	Requires Imp.	29	80	70	76	29	73	80	76	26	83	83	90	70	43	57	69	62	77				
Furze Platt Infants	Good	Good	90	73	68	78	85	80	76	91	89	91	90	96	73	69	71	91	88	91				
Furze Platt Junior	Good	Good																			90	91	84	83
Hilltop First	Outstanding	Outstanding	45	71	78	69	44	80	76	89	45	100	100	100	75	80	73	82	78	80				
Holy Trinity CE Primary Cookham	Outstanding	Outstanding	29	80	80	72	29	97	97	97	30	100	100	100	94	94	87	93	93	93	29	96	67	93
Holy Trinity CE Primary Sunningdale	Good	Good	30	69	78	77	49	76	93	82	30	100	93	97	80	73	73	80	73	80	30	81	72	77
Holyport CE Primary	Requires Imp.	Requires Imp.	41	80	66	73	48	88	83	94	53	94	94	94	85	85	88	81	77	85	62	81	54	45
Homer First	Good	Good	54	65	79	81	39	83	61	82	39	100	100	100	73	68	68	74	67	77				
King's Court First	Good	Good	43	87	92	86	43	93	91	79	43	98	98	98	89	87	91	93	88	91				
Knowl Hill CE Primary	Good	Outstanding	22	83	76	100	19	88	86	95	7	100	100	92	95	75	90	100	43	86	16	100	83	50
Larchfield Primary and Nursery	Good	Good	29	70	77	72	28	97	83	71	28	87	77	90	77	63	70	61	54	64	29	67	76	72
Lowbrook Primary	Outstanding	Outstanding	60	95	95	95	60	100	100	100	60	100	100	100	98	98	98	95	95	97	28	97	100	96
Oakfield First	Good	Good	58	70	79	78	59	85	78	81	59	95	92	90	91	85	83	92	93	83				
Oldfield Primary	Outstanding	Outstanding	60	70	72	78	60	87	89	90	60	95	92	97	80	68	78	93	90	92	31	100	90	94
Riverside Primary	Good	Good	49	52	61	53	50	75	77	72	35	83	60	89	67	63	63	54	54	57	26	67	21	19
South Ascot Village School	Good	Good	22	71	77	77	31	67	63	81	29	85	83	88	81	71	77	69	62	62	30	90	64	63
St Edmund Campion Catholic Primary	Outstanding	Outstanding	60	74	73	80	60	98	98	100	60	93	90	97	83	73	82	83	83	85	60	98	69	83
St Edward's Catholic First	Outstanding	Outstanding	59	88	68	88	60	71	86	78	60	93	90	100	85	90	91	88	85	87				
St Edward's Royal Free Ecumenical Middle	Good	Good																			120	88	66	73
St Francis Catholic Primary	Outstanding	Outstanding	30	73	81	80	30	87	94	87	31	97	97	97	87	87	84	87	77	81	30	97	71	87
St Luke's CE Primary	Good	Good	39	61	64	44	41	61	72	71	41	89	78	91	77	61	72	68	66	68	31	90	50	61
St Mary's Catholic Primary	Good	Good	45	73	71	78	42	64	78	81	45	98	89	98	76	76	74	78	67	80	43	93	56	79
St Michael's CE Primary	Good	Good	29	77	72	76	28	100	93	79	30	100	100	100	90	70	93	93	77	87	31	86	58	81
St Peter's CE Middle	Inadequate	Inadequate																			56	82	55	63
The Queen Anne Royal Free CE First	Good	Good	28	69	77	79	29	83	70	79	26	96	96	100	69	66	79	73	73	69				
The Royal (Crown Aided)	Requires Imp.	Good	21	75	87	100	21	76	90	95	21	95	100	100	80	70	80	86	71	91				
Trevelyan Middle	Requires Imp.	Requires Imp.																			138	79	60	70
Trinity St Stephen CE Aided First	Good	Good	28	73	72	71	30	90	80	83	30	86	86	100	96	82	86	83	73	77				
Waltham St Lawrence Primary	Good	Outstanding	10	80	80	60	17	84	90	82	12	100	100	100	74	74	74	75	67	67	16	71	63	63
Wessex Primary School	Good	Good	59	76	67	78	58	89	77	66	64	95	92	97	72	67	73	69	50	63	62	86	56	61
White Waltham CE	Outstanding	Outstanding	30	90	79	90	30	97	93	93	30	97	97	97	96	96	96	93	90	100	29	97	83	79
Woodlands Park Primary	Good	Good	31	46	62	61	13	78	91	92	23	89	89	96	72	59	69	91	74	74	18	93	62	56
Wraysbury Primary	Good	Good	60	60	73	73	59	81	68	54	60	74	69	76	83	71	90	80	75	78	48	63	42	42
RBWM			74	74	77	77	80	81	84	84	92	89	94	80	72	78	82	74	80	80	82	82	59	66
National			66	69	71	71	77	81	81	81	91	88	93	74	65	73	76	68	75	75	80	52	62	62

Well Above National - i.e. 10 or more percentage points HIGHER than NATIONAL OR 100%
Above National - i.e. between 5 and 10 percentage points HIGHER than NATIONAL
In Line with National - i.e. within 5 percentage points of NATIONAL
Below National - i.e. between 5 and 10 percentage points LOWER than NATIONAL
Well Below National - i.e. 10 or more percentage points LOWER than NATIONAL

Data Pack Figure 4a

Key Stage 4 School Performance Table Summary 2017

School	Ofsted Rating as at 02.03.18	Cohort Number	Intake (KS2 Reading, Writing & Maths Level 4+)	Key Stage 4 Attainment			Key Stage 2-4 Progress		Destinations	Absence	
				grade 5 in English + Maths GSCES	English Bacc		Attainment 8	Progress 8		Pupils staying in education or going into employment (2015 leavers)	% Overall absence 2015/16
				%	% Entered	% Achieved	Score	Score	Range	%	%
Altwood	Good	119	80	42	23	15	43.4	-0.53	-0.76 to -0.31	93	6.2
Charters	Outstanding	242	85	58	48	36	54.7	0.38	0.22 to 0.54	95	4.8
Churchmead	Good	103	72	24	28	11	40.9	-0.07	-0.33 to 0.19	94	5.2
Cox Green	Good	144	84	57	35	28	55.4	0.30	0.1 to 0.51	95	4.2
Desborough	Good	91	84	46	13	8	47.8	0.04	-0.23 to 0.32	96	4.1
Furze Platt	Good	185	76	46	30	18	51.0	0.17	0 to 0.37	96	4.2
Holyport	Outstanding	87		62	78	47	54.7	0.1	-0.24 to 0.45		4.8
Newlands	Good	183	88	71	67	54	56.3	0.67	0.49 to 0.85	98	n/a
Windsor Boys' School	Requires imp.	184	68	48	49	31	48.8	-0.03	-0.22 to 0.16	93	5.0
Windsor Girls' School	Outstanding	179	67	43	50	28	44.7	0.11	-0.08 to 0.3	95	6.6
<b>RBWM</b>		<b>1545</b>		<b>50.1</b>	<b>42.8</b>	<b>28.6</b>	<b>49.4</b>	<b>0.13</b>	<b>0.06 to 0.19</b>	<b>95.0</b>	<b>4.7</b>
<b>National 2017 (state funded)</b>				<b>42.6</b>	<b>38.2</b>	<b>21.3</b>	<b>46.3</b>	<b>-0.03</b>		<b>94.0</b>	<b>5.2</b>

Source: Performance Tables 2017

This page is intentionally left blank

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

Document is Restricted

This page is intentionally left blank