

NOTICE  
OF  
MEETING

**CHILDREN'S SERVICES OVERVIEW AND  
SCRUTINY PANEL**

will meet on

**WEDNESDAY, 26TH SEPTEMBER, 2018**

**At 6.30 pm**

in

**DESBOROUGH 4 - TOWN HALL**

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

COUNCILLORS EILEEN QUICK (CHAIRMAN), MARION MILLS (VICE-CHAIRMAN),  
SAYONARA LUXTON, NICOLA PRYER, EDWARD WILSON, WESLEY RICHARDS AND  
CHARLES HOLLINGSWORTH

SUBSTITUTE MEMBERS

COUNCILLORS LYNNE JONES, HASHIM BHATTI, MAUREEN HUNT,  
MOHAMMED ILYAS, HARI SHARMA, JOHN STORY AND GERRY CLARK

Karen Shepherd – Service Lead - Democratic Services - Issued: Tuesday, 18 September 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 **Andy Carswell 01628 796319**

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## AGENDA

### PART I

<u>ITEM</u>	<u>SUBJECT</u>	<u>PAGE NO</u>
1.	<u>APOLOGIES FOR ABSENCE</u> To receive apologies for absence.	-
2.	<u>DECLARATIONS OF INTEREST</u> To receive any declarations of interest.	3 - 4
3.	<u>MINUTES</u> To consider the Part I minutes of the meeting held on July 23 <sup>rd</sup> 2018.	5 - 8
4.	<u>QUARTER 1 PERFORMANCE REPORT</u> To note the contents of the report and make recommendations to Cabinet.	9 - 24
5.	<u>DEMAND FOR SCHOOL PLACES</u> To note the contents of the report.	25 - 40
6.	<u>WORK PROGRAMME</u> To review the ongoing Work Programme.	41 - 42

## 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.***

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# Agenda Item 3

## CHILDREN'S SERVICES OVERVIEW AND SCRUTINY PANEL

MONDAY, 23 JULY 2018

PRESENT: Councillors Eileen Quick (Chairman), Marion Mills (Vice-Chairman), Nicola Pryer, Edward Wilson and Wesley Richards

Also in attendance: Mr Louden and Cllr Airey.

Officers: Kevin McDaniel and David Cook.

### APOLOGIES FOR ABSENCE

Apologies for absence were received by Cllr Luxton

### DECLARATIONS OF INTEREST

There were no declarations of interest received.

### MINUTES

**Resolved unanimously: that the Part I minutes of the meeting held on 26 June 2018 were approved as a true and correct record subject to it being noted that Cllr Airey gave her apologies.**

It was noted that the DfE letter regarding SEND would be circulated when available.

### FINANCE UPDATE

The Panel considered the latest Financial Update report due to be presented to Cabinet.

The Director of Children's Services informed the Panel that paragraphs 4.2 and 4.3 of the report showed that Children's Services were predicting a net overspend of £911,000. The main driver for the overspend continued to be placements for children in care outside of the local authority area in independent fostering and residential care. There also continued to be pressure regarding agency costs for staffing the MASH.

The actual overspend was predicated to be £1.5 million but mitigating action in other areas had reduced this to the £911,000. The overspend was in line with that reported in previous years but for this year other areas of the authority were not able to help mitigate the pressures.

The placement of young people in care was a national issue with costs increasing from £3,000 to £6,000 per week. There were further pressures on providers from the regulator which had resulted in increased costs for challenging children.

(Cllr E Wilson joined the meeting)

Although the services were in a regulated framework the financial side was not. This was a national issue. Other local authorities with a higher number of care homes were also now asking for increased contributions towards placement costs and support services.

Children's Services were trying to get more local foster placements and Achieving for Children were looking at becoming an independent fostering agency. Officers were trying to encourage

the market place to have more care home in the borough and they were seeing if this was possible via the RBWM Property Company.

Agency staff costs continued to be an issue with on average agency staff costs being £20,000 more expensive than permanent staff. Less money could be offered to agency staff but this could result in higher turnover. Where possible agency staff would be replaced by permanent staff.

The Chairman felt that local authorities should join together in asking the Government to regulate the finances of providers.

The Lead Member for Children's Services reported that she was a member of the Local Government Association Children and Young People Board and that the issues raised were national issues and work was being done around the shortfall in funding. As Lead Member she was working with officers to find long term solutions as previously mentioned. With regards to foster care between 70% to 80% of the RBWM cohort were aged 13 and over, officers were looking at the associated issues and costs.

Cllr Richards asked if the reason for placing young people outside the borough was due to the lack of foster careers. The Panel were informed that this was the reason for the majority of placements but there were also some that needed to be placed outside the royal borough for child protection reasons. The majority of foster careers take children under the age of five. Where placements are required the council does also look to place them near schools that were rated as good or outstanding.

The Lead Member for Children's Services asked if there were currently any secured placements and was informed that there were currently none but last year one young person was placed for 12 weeks. Nationally at any one time there were about 20 young people waiting for a placement. Secured placements were rarely the correct answer but when it was right to do they would be used.

Cllr E Wilson questioned the budget setting process as the pressures were not unknowns and asked if the figure was expected to increase or decrease. The Panel were informed that the expected overspend was a yearend forecasted figure and allows for a contingency for a small number of young people that may need support that were currently not known about. During previous years mitigating action across the council had been taken, but this was not possible this year.

Cllr E Wilson recommended that the report should have contained both the Net and Gross figures for the overspend as it was not clear to the public how much the departments had overspent. More detail needed to be added to the report as it looks as if AFC are failing and not that it was a national issue.

The Chairman asked if mitigating action would impact on services offered and was informed that focus had been on back office saving where possible.

The Director of Children's Services also informed the Panel that the report showed a pressure to the Dedicated Schools Grant. There was a net in year deficit of £795,000 relating to the dedicated schools grant. The two main pressures was the increased places and additional funding to support the provision of high needs within Manor Green School and additional funding to support the provision of high needs within maintained schools. The Schools Forum had considered the issue and were reviewing all 15 settings within the high needs block.

Cllr E Wilson mentioned that this pressure could not allow to continuously roll forward as there would become a tipping point that would impact the council tax payer. The Panel were informed that whilst there was a positive balance from maintained school it could be managed but as more schools became academies this would become harder. AFC had a significant

higher deficit and the Government had brought forward payments to the high needs block to give them more time.

The Schools Forum were investing fund now to resolve the problem and maintained schools surplus balances had increased by £300,000, ultimately the risk sat with the local authority.

Cllr E Wilson also mentioned that the report showed capital investment in our schools but it did not explain that the funding was coming from the Royal Borough and not national funding. The Lead Member for Children's Services informed that there had been a consistent message regarding the funding and expansion programme this included being in Around The Royal Borough, via schools and in Cabinet reports. There was also the memorandum of understanding in place with schools.

**Resolved unanimously: that the Children's Services Overview and Scrutiny Panel considered the Cabinet report and unanimously endorsed the recommendations. The Panel felt that the report would have benefited from more detail in paragraphs 4.2 and 4.3 (AFC Contract – Children's Services) detailing the Gross and Net budget with details explaining the overspend and mitigating actions taken and explain that there were functions that remain in Children's Services where the budgets are demand lead.**

### WORK PROGRAMME

The Panel noted the report and agreed to add:

- Alternative Provision to include home schooling.
- Add an update on the Girl's Policy Forum to December.
- Update on fostering in December.
- Adult Learning Joint meeting with Slough BC to be arranged.

The meeting, which began at 7.00 pm, finished at 7.50 pm

CHAIRMAN.....

DATE.....

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Report Title:	<b>Q1 2018/19 Performance Report</b>
Contains Confidential or Exempt Information?	NO - Part I
Member reporting:	Councillor M Airey, Deputy Lead Member for Performance Management
Meeting and Date:	Children's Services Overview and Scrutiny Panel, 26 September 2018
Responsible Officer(s):	Kevin McDaniel, Director of Children's Services and Hilary Hall, Deputy Director Strategy and Commissioning
Wards affected:	All

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## REPORT SUMMARY

1. The summary of the Quarter 1 2018/19 performance of the council's performance management framework (PMF) shows five of the eight measures reported to the Children's Services Overview and Scrutiny Panel have met or exceeded their target, two measures are just short of target (within tolerance, one with data only available one quarter in arrears) and one measure is off target, see table 1 and Appendix A.
2. A summary of the 2017/18 year end performance is outlined in table 2 and Appendix B. Of the 13 measures reported to the Panel in 2017/18, five met or exceeded their target, six were just short of target (within tolerance) and two were off target.

## 1. DETAILS OF RECOMMENDATION(S)

**RECOMMENDATION:** That the Children's Services Overview and Scrutiny Panel notes the report and:

- i) **Endorses the 2018/19 Performance Management Framework, outlined in table 1 and appendix A and;**
- ii) **Requests relevant Lead Members and Heads of Service focus effort to improve performance in areas of current underperformance.**

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

- 2.1 In November 2017 Cabinet approved the council's Performance Management Framework (PMF) of 25 key measures aligned to its refreshed Council Plan with six strategic priorities over the plan period 2017-21:
  - Healthy, skilled and independent residents
  - Safe and vibrant communities.
  - Growing economy, affordable housing.
  - Attractive and well-connected borough.
  - Well-managed resources delivering value for money.
  - An excellent customer experience.

- 2.2 Cabinet also recommended quarterly performance reporting of additional measures to the appropriate Overview and Scrutiny Panel. This report summarises the quarterly and year end performance of those measures for 2017/18 and the Quarter 1 Performance for 2018/19.

**Quarter 1 performance 2018/19**

- 2.3 In 2018/19, eight measures will be reported to the Children’s Services Overview and Scrutiny Panel; five of these have met or exceeded the target in the first quarter, see table 1 and appendix A. Two measures are just short of the target (within tolerance) and one measure is off target.

**Table 1 Q1 Performance 2018/19**

<b>Measure</b>	<b>Red</b>	<b>Amber</b>	<b>Green</b>
1.1.1. Percentage uptake of MMR2 vaccination (Second Dose)		1 (Quarter in arrears)	
1.1.7 Number of training sessions delivered to schools/professionals in relation to mental health			1
1.2.1 Percentage of children with a review at 2-2.5 years of age	1		
1.2.3 Percentage of care-leavers in education, employment or training			1
1.3.1 Percentage of borough schools rated by Ofsted as good or outstanding			1
2.1.1 Percentage of Child Protection Plans lasting 2yrs or more			1
2.1.2 Percentage of children referred to children's social care more than once within last 12mths		1	
2.1.3 Percentage of Education, Health and Care Plans completed on time			1
<b>Total</b>	<b>1</b>	<b>2</b>	<b>5</b>

- 2.4 Detailed performance for all measures is in appendix A including commentary for measures 1.1.1, 1.2.1 and 2.1.2.
- 2.5 In 2018/19 measures 1.2.2, 1.3.2, 1.3.3, 1.3.4 and 1.3.5 will not be reported on in the quarterly performance reports (see table 2 for more detail of these measures). Measures 1.3.2 – 1.3.5 relate to Free School Meal attainment and only have annual data. Updates on the action plan to improve attainment are reported to this panel at other times and through the annual Educational Attainment report.
- 2.6 Additionally, some targets have been revised for 18/19 to reflect national and regional averages and to bring in line the council’s targets in its performance framework with those in the council’s contract with Achieving for Children. This ensures a robust approach to continued performance improvement, see appendix A for all target information.

**2017/18 performance**

- 2.7 In 2017/18 of the 13 performance measures; five met or exceeded their target, six were just short of target (within tolerance) and two were off target, see table 2 and appendix B.

**Table 2 Year End Performance 2017/18**

<b>Measure</b>	<b>Red</b>	<b>Amber</b>	<b>Green</b>
1.1.1. Percentage uptake of MMR2 vaccination (Second Dose)		1	
1.1.7 Number of training sessions delivered to schools/professionals in relation to mental health			1
1.2.1 Percentage of children with a review at 2-2.5 years of age	1		
1.2.2 Percentage of early-years settings rated Good/Outstanding		1	
1.2.3 Percentage of care-leavers in education, employment or training			1
1.3.1 Percentage of borough schools rated by Ofsted as good or outstanding			1
1.3.2 Ranking for Free School Meal Attainment cohort achieving Early Years Foundation Stage (EYFS)		1	
1.3.3 Ranking for Free School Meal Attainment cohort achieving Key Stage 2 (KS2)	1		
1.3.4 Ranking for Free School Meal Attainment cohort achieving Key Stage 4 (KS4)		1	
1.3.5 Number of upheld permanent exclusions for all RBWM residents (Any school, inc independents)			1
2.1.1 Percentage of Child Protection Plans lasting 2yrs or more		1	
2.1.2 Percentage of children referred to children's social care more than once within last 12mths		1	
2.1.3 Percentage of Education, Health and Care Plans completed on time			1
<b>Total</b>	<b>2</b>	<b>6</b>	<b>5</b>

- 2.7 Performance for all measures, including commentary for those off target, is detailed in appendix B. One of the measures off target in 17/18 is the same as Q1 in 18/19 and reflects actions taken by people other than council staff.

## Options

**Table 3: Options arising from this report**

<b>Option</b>	<b>Comments</b>
Endorse the evolution of the performance management framework focused on embedding a performance culture within the	Evolving the performance management framework as part of the council's focus on continuous performance improvement provides

Option	Comments
council and measuring delivery of the council's six strategic priorities. <b>Recommended option</b>	residents and the council with more timely, accurate and relevant information.
Failure to use performance information to understand the council and evolve services and reporting. <b>Not the recommended option.</b>	Without using the information available to the council to better understand its activity, it is not possible to make informed decisions and is more difficult to seek continuous improvement and understand delivery against the council's strategic priorities.

### 3. KEY IMPLICATIONS

3.1 The key implications of the report are set out in table 4.

**Table 4: Key Implications**

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
The council is on target to deliver all six strategic priorities.	<100% of priorities on target.	100% of priorities on target.			31 March 2019

### 4. FINANCIAL DETAILS / VALUE FOR MONEY

4.1 No financial implications.

### 5. LEGAL IMPLICATIONS

5.1 No legal implications.

### 6. RISK MANAGEMENT

6.1 The risks and their control are set out in table 5.

**Table 5: Impact of risk and mitigation**

Risks	Uncontrolled risk	Controls	Controlled risk
Poor performance management processes in place causing a lack of progress towards achieving the council's	HIGH	Robust performance management within services to embed a performance management culture and effective and timely reporting.	LOW

<b>Risks</b>	<b>Uncontrolled risk</b>	<b>Controls</b>	<b>Controlled risk</b>
strategic aims and objectives.			

## 7. POTENTIAL IMPACTS

- 7.1 There are no Equality Impact Assessments or Privacy Impact Assessments required for this report.

## 8. CONSULTATION

- 8.1 Comments from the Children's Services Overview and Scrutiny Panel will be reported to Lead Members and Heads of Service.

## 9. TIMETABLE FOR IMPLEMENTATION

The full implementation stages are set out in table 6.

**Table 6: Implementation timetable**

<b>Date</b>	<b>Details</b>
Ongoing	Comments from the Panel will be reviewed by Lead Members and Heads of Service.
22 November 2018	Q1 and Q2 Performance report to Cabinet and available for Overview and Scrutiny Panels at relevant meetings.

## 10. APPENDICES

- 10.1 This report is supported by two appendices:
- Appendix A: Children's Services Performance Report Q1 2018/19
  - Appendix B: Children's Services Performance Report 2017/18

## 11. BACKGROUND DOCUMENTS

- 11.1 This report is supported by one background document:
- Council Plan 2017-21:  
[https://www3.rbwm.gov.uk/downloads/file/3320/2017-2021\\_-\\_council\\_plan](https://www3.rbwm.gov.uk/downloads/file/3320/2017-2021_-_council_plan)

## 12. CONSULTATION (MANDATORY)

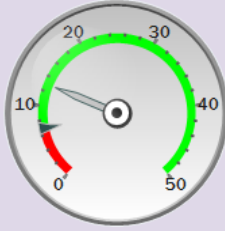
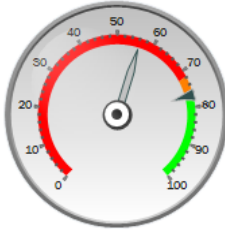
<b>Name of consultee</b>	<b>Post held</b>	<b>Date sent</b>	<b>Date returned</b>
Cllr M Airey	Deputy Lead Member for Performance Management		
Alison Alexander	Managing Director		
Rob Stubbs	Section 151 Officer		
Elaine Browne	Head of Law and Governance		

<b>Name of consultee</b>	<b>Post held</b>	<b>Date sent</b>	<b>Date returned</b>
Nikki Craig	Head of HR and Corporate Projects		
Louisa Dean	Communications		
Russell O'Keefe	Executive Director		
Andy Jeffs	Executive Director		
Kevin McDaniel	Director of Children's Services	12/9/18	13/9/18
Hilary Hall	Deputy Director of Commissioning and Strategy	12/9/18	


## **REPORT HISTORY**

<b>Decision type:</b> Non-key decision	<b>Urgency item?</b> No	<b>To Follow item?</b> No
Report Author: Anna Robinson, Strategy & Performance Manager		

Children's Services Overview and Scrutiny Panel 2018/19: Q1

Council Priority	Ref.	Measure	Q1 YTD	Actual YTD	Target YTD	YTD Status	Lead Member
Healthy, skilled and independent residents	1.1.1	Percentage uptake of MMR2 vaccination (Second Dose)	?	?	90.0	?	Cllr Carroll
<p><b>Q1 Commentary</b> Data for this measure is only available a quarter in arrears. The position for Q4 17/18 was 85.4% which would be amber / just short of a target of 90%.</p> <p><b>Target</b> The target for 18/19 is unchanged from 17/18.</p>							
Healthy, skilled and independent residents	1.1.7	Number of training sessions delivered to schools/professionals in relation to mental health		13	7	★	Cllr Carroll
<p><b>Target</b> The target for 18/19 is unchanged from 17/18.</p>							
Healthy, skilled and independent residents	1.2.1	Percentage of children with a review at 2-2.5 years of age		56.0	77.0	▲	Cllr N Airey
<p><b>Q1 Commentary</b> Increasing the uptake of the health 2 year review has been one of the service's main priorities over the past year. Families in receipt of a universal health visiting service receive a letter of invitation when their child is 2 years old inviting them to attend a review at their chosen day, time and children's centre. Although it is reassuring that all our targeted families, (CP/CIN/ Early Help plan in place, children in care or newly adopted, children with additional needs) receive a home visit 2 year review, it is evident that many universal parents opt out of this review. 100% of 2 year olds known to us are invited for a 2 year review, but feedback from parents not attending/ opting out reveal a range of reasons, , such as relying on the developmental feedback from childcare providers such as nursery schools.</p> <p><b>Target</b> The target of 77% is unchanged from last year and reflects the South East average performance benchmark.</p>							

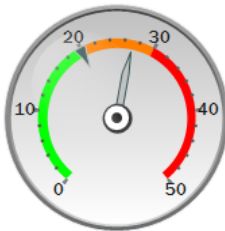
Children's Services Overview and Scrutiny Panel 2018/19: Q1

Council Priority	Ref.	Measure	Q1 YTD	Actual YTD	Target YTD	YTD Status	Lead Member
Healthy, skilled and independent residents	1.2.3	Percentage of care-leavers in education, employment or training		56.0	50.0	★	Cllr N Airey
<p><b>Target</b> The target for 18/19 has been set at 50% reflecting the small cohort size for this measure which is subject to fluctuation as a result and to bring it in line with the target within the framework of Achieving for Children.</p>							
Healthy, skilled and independent residents	1.3.1	Percentage of borough schools rated by Ofsted as good or outstanding		88.9	86.0	★	Cllr N Airey
<p><b>Target</b> The target for this measure has been increased from 84% in 17/18 to 86% in 18/19.</p>							
Safe and vibrant communities	2.1.1	Percentage of Child Protection Plans lasting 2yrs or more		0.0	3.5	★	Cllr N Airey
<p><b>Target</b> The target for this measure has been increased from 0% to 3.5% reflecting the England average and to bring in line with the framework with Achieving for Children.</p>							

16



Children's Services Overview and Scrutiny Panel 2018/19: Q1


Council Priority	Ref.	Measure	Q1 YTD	Actual YTD	Target YTD	YTD Status	Lead Member
Safe and vibrant communities	2.1.2	Percentage of children referred to children's social care more than once within last 12mths		27.0	20.0	●	Cllr N Airey

**Q1 Commentary**

This measure reflects the number of times the same child has been referred and we continue to receive concerns from a range of sources which individually don't meet a threshold for intervention while adding to the intelligence for a child. A significant number of these referrals do not meet threshold and distort this number and the council continues to work with referrers to get the balance right.

**Target**

The target for this measure has increased from 18% to 20% to bring it in line with the framework with Achieving for Children and to better reflect national averages.

Safe and vibrant communities	2.1.3	Percentage of Education, Health and Care Plans completed on time		100.0	100.0	★	Cllr N Airey
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**Q1 Commentary**

87/87 completed on time

**Target**

The target for 18/19 is unchanged from 17/18.

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Children's Services Overview and Scrutiny Panel 2017/18: All Quarters YTD

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	Q4 YTD	Actual YTD	Target YTD	YTD Status
Healthy, skilled and independent residents	1.1.1	Percentage uptake of MMR2 vaccination (Second Dose)					85.4	90.0	●
<p><b>Q4 Commentary</b> YTD figure reflects the average of each quarter's performance. Public Health have prioritised this low take up through the Health and Wellbeing Board for 18/19</p>									
Healthy, skilled and independent residents <b>19</b>	1.1.7	Number of training sessions delivered to schools/professionals in relation to mental health					35	30	★
Healthy, skilled and independent residents	1.2.1	Percentage of children with a review at 2-2.5 years of age					51.9	77.0	▲
<p><b>Q4 Commentary</b> All 2 year olds are offered a review by the Health Visiting service, which is not statutory. Take up at 52% is below the south east average of 77%. While there are some parents who do not undertake a review, many of the parents who don't use our service report that their child has received an educational assessment at nursery which satisfies them that their child is making progress. This is not an eligible review as it does not encompass all of the health elements required. The service has launched extra promotion to parents about the importance of the review offering them in different locations. This will be a focus of the Health and Wellbeing Board in 2018/19.</p>									

Children's Services Overview and Scrutiny Panel 2017/18: All Quarters YTD

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	Q4 YTD	Actual YTD	Target YTD	YTD Status
Healthy, skilled and independent residents	1.2.2	Percentage of early-years settings rated Good/Outstanding					86.9	90.0	●
<b>Q4 Commentary</b> The nursery settings and childminders of the Borough have their quality assessed by Ofsted and they are in line with the national averages. 56 out of 65 settings were good or outstanding as of 31 March 2018. The Borough supports those that receive a low grading to support improvement before a re-inspection by Ofsted.									
Healthy, skilled and independent residents	1.2.3	Percentage of care-leavers in education, employment or training					70.3	70.0	★
Healthy, skilled and independent residents	1.3.1	Percentage of borough schools rated by Ofsted as good or outstanding					86.2	84.0	★
Healthy, skilled and independent residents	1.3.2	Ranking for Free School Meal Attainment cohort achieving Early Years Foundation Stage (EYFS)					114	100	●

Children's Services Overview and Scrutiny Panel 2017/18: All Quarters YTD

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	Q4 YTD	Actual YTD	Target YTD	YTD Status
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**Annual Measure Commentary**

Annual measure from the academic year 2015/16. Implementation of action plans have been in place since Autumn 2016. Year 1 (2016/17) focus was on individual action-planning with schools; Year 2 (2017/18) focused on running best practice networks. The action plan is set to run for 3yrs.

Healthy, skilled and independent residents	1.3.3	Ranking for Free School Meal Attainment cohort achieving Key Stage 2 (KS2)					99	75	▲
--	-------	--	--	--	--	--	----	----	---

**Annual Measure Commentary**

Annual measure from the academic year 2015/16. Implementation of action plans have been in place since Autumn 2016. Year 1 (2016/17) focus was on individual action-planning with schools; Year 2 (2017/18) focused on running best practice networks. The action plan is set to run for 3yrs.

21 Healthy, skilled and independent residents	1.3.4	Ranking for Free School Meal Attainment cohort achieving Key Stage 4 (KS4)					41	35	●
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**Annual Measure Commentary**

Annual measure from the academic year 2015/16. Implementation of action plans have been in place since Autumn 2016. Year 1 (2016/17) focus was on individual action-planning with schools; Year 2 (2017/18) focused on running best practice networks. The action plan is set to run for 3yrs.

Healthy, skilled and independent residents	1.3.5	Number of upheld permanent exclusions for all RBWM residents (Any school, inc independents)					6	6	★
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**Q4 Commentary**

There have been fewer permanent exclusions from school than expected so far in the academic year 2017-18, with school interventions having more impact than expected to prevent escalation to this outcome.

Children's Services Overview and Scrutiny Panel 2017/18: All Quarters YTD

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	Q4 YTD	Actual YTD	Target YTD	YTD Status
Safe and vibrant communities	2.1.1	Percentage of Child Protection Plans lasting 2yrs or more					1.0	0.0	●

**Q4 Commentary**

Of the 181 child protection plans that have ceased in 2017-18, three lasted more than 2yrs. In one case the child was taken into the care of the local authority. At 31 March 2018 there is one open case with a plan longer than 2 yrs and all cases where the plan has been in place longer than 10 months are now reviewed each month by the Deputy Director to ensure that progress is being proactively driven.

Safe and vibrant communities	2.1.2	Percentage of children referred to children's social care more than once within last 12mths					23.0	18.0	●
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**Q4 Commentary**



During autumn 2017, the service has revisited practice within the MASH to ensure that thresholds were being consistently applied. This has seen the number of children subject to protection plans fall significantly to be in line with statistical neighbours. One consequence of this change is a rise in this re-referral measure which is now above the expected range while referral partners adjust their expectations of the MASH service.

Safe and vibrant communities	2.1.3	Percentage of Education, Health and Care Plans completed on time					100.0	92.0	★
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**Q4 Commentary**

All new Education, Health and Care Plans have been published within the statutory timescale over the last year. All 759 statements of special educational needs have also been transferred to EHCPs by the deadline of 31 March 2018.

Children's Services Overview and Scrutiny Panel 2017/18: All Quarters YTD

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	Q4 YTD	Actual YTD	Target YTD	YTD Status
Healthy, skilled and independent residents	5.4.1c	Number of council complaints received relating to children's services	?	?	?		37	?	n/a
<p><b>Q4 Commentary</b>                      This is the first year of reporting and recording complaints in this way. A year end figure only is available for complaints. In 2018/19 further focus on improving the software to record complaints as well as working with services will improve reporting further. Complaints (and compliments) in 2018/19 will be reported bi-annually.</p>									
Healthy, skilled and independent residents	5.4.2c	Number of compliments received relating to children's services	?	?	?		103	?	n/a

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Report Title:	<b>Demand for school places</b>
Contains Confidential or Exempt Information?	NO - Part I
Member reporting:	Councillor Natasha Airey, Lead Member for Children's Services
Meeting and Date:	27 September 2018
Responsible Officer(s):	Kevin McDaniel, Director of Children's Services
Wards affected:	All

## REPORT SUMMARY

1. This report sets out the latest projections of demand for school places in the Royal Borough, as reported to the Department for Education in the annual school capacity (SCAP) survey.
2. At present, these projections indicate that no further school expansions are necessary for the next three academic years, starting in September 2019, 2020 or 2021.
3. The Royal Borough is currently carrying out detailed feasibility studies to refine options for new school places to meet the likely demand identified in the borough's Infrastructure Delivery Plan. This will support the planned new housing as set out in the Borough Local Plan (BLP) for the period to 2031/32.

## 1. DETAILS OF RECOMMENDATION(S)

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

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

### Background

2.1 The Royal Borough of Windsor and Maidenhead has a legal duty to ensure that there are sufficient school places to meet demand<sup>1</sup>. This report provides:

- The 2018 projections for future demand for school places in the borough.
- An update on the school expansion feasibility studies programme.

### The current school expansion programme

2.2 The Royal Borough is currently delivering a secondary school expansion programme, providing new secondary and middle school places to meet rising demand in the borough. The most recent to be approved was the expansion of St Peter's CE Middle School, Old Windsor. The programme is summarised in Appendix A.

2.3 The programme is providing 1,500 new secondary, middle and upper school places over the period 2017/18 to 2019/20, at a projected cost of £31m.

### The medium-term need for places in 2019 to 2022

2.4 Projections of future demand are done annually in July and reported to the Department for Education (DfE) in the School Capacity (SCAP) survey. The projections take into account the latest demographic data, changing parental preference and the latest available new housing trajectory. The methodology is kept under review, but there are no major changes for the 2018 projections.

2.5 The projections and SCAP commentary, as submitted to the DfE, are available on the borough's website at:

[https://www3.rbwm.gov.uk/info/200168/schools\\_and\\_schooling/1117/school\\_organisation\\_places\\_and\\_planning/5](https://www3.rbwm.gov.uk/info/200168/schools_and_schooling/1117/school_organisation_places_and_planning/5)

2.6 The data is summarised in *Table 1: 2018-based projections and commentary for primary schools* and *Table 2: 2018-based projections and commentary for secondary schools*.

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<sup>1</sup> Section 14, Education Act 1996.

**Table 1: 2018-based projections and commentary for primary schools (including first schools).**

- White cells indicate a surplus of 5% or more.
- Grey cells indicate a surplus of between 0 and 4.9%.
- Black cells indicate a deficit of places.

a	b				c				d				e				f				g				h				i			
	Actuals								Projected																							
	2014	2015	2016	2017	2018	2019	2020	2021	2014	2015	2016	2017	2018	2019	2020	2021	2014	2015	2016	2017	2018	2019	2020	2021	2014	2015	2016	2017	2018	2019	2020	2021
<b>Ascot Primary</b>																																
<b>Number on roll in Reception:</b>		129	154	122	128	128	111	107	136																							
<b>Surplus/deficit</b>		No.	-3	+14	+22	+22	+39	+43	+14																							
on published admissions numbers, including all temporary increases/decreases and agreed expansion schemes:		%	-2.0%	+10.3%	+14.7%	+14.7%	+26.3%	+28.6%	+9.4%																							
<b>Commentary:</b>		No further action is currently proposed at present for Ascot, following on from the expansion of Cheapside CE Primary School. The level of surplus is likely to be well above the 5% target during the forecast period, although this should be partially offset by 'in-year' applications as the cohorts move up through the schools. There is a risk that one more schools could have very small Reception intakes in September 2019 or 2020. The borough will be carrying out feasibility works on proposals for expansion in the area to meet the demand arising from new housing as set out in the draft Borough Local Plan.																														
<b>Datchet and Wraysbury Primary</b>																																
<b>Number on roll in Reception:</b>		117	89	89	87	91	88	91	95																							
<b>Surplus/deficit</b>		No.	+1	+1	+3	-1	+2	-1	-5																							
on published admissions numbers, including all temporary increases/decreases and agreed expansion schemes:		%	+2.5%	+1.1%	+1.1%	+3.3%	+2.2%	-1.6%	-0.7%	-6.1%																						
<b>Commentary:</b>		No further action is currently proposed for Datchet/Wraysbury. There is a close fit between supply and demand for places in Datchet/Wraysbury area, with little or no surplus of places. At present any local children not found places in one of the two schools are often allocated places in a Windsor first school. Providing an extra 30 places per year group would provide enough places for a 5% surplus, but a new school site would be needed. The borough has begun feasibility works on proposals for expansion in the area to meet the demand arising from new housing as set out in the draft Borough Local Plan.																														

a		b				c				d				e				f				g				h				i			
		Actuals								Projected																							
		2014		2015		2016		2017		2018		2019		2020		2021																	
<b>Maidenhead Primary</b>																																	
<b>Number on roll in Reception:</b>		919		904		935		902		875		858		916		911																	
<b>Surplus/deficit</b>		+56		+89		+66		+80		+99		+110		+35		+40																	
on published admissions numbers, including all temporary increases/decreases and agreed expansion schemes:		No.		+5.7%		+9.0%		+6.6%		+8.0%		+10.6%		+12.3%		+3.3%		+3.9%															
		%		+5.7%		+9.0%		+6.6%		+8.0%		+10.6%		+12.3%		+3.3%		+3.9%															
<b>Commentary:</b>		No immediate further action is currently proposed for Maidenhead. There is expected to be a relatively high surplus of places in September 2018 and 2019, but is projected to fall below the 5% target in September 2021 and 2022. This partly due to a slight pick-up in the birth rate again and partly due to reduced numbers of places arising from planned, temporary, reductions in PAN and 'incomplete' expansions (where schools have taken several years of higher intakes, but do not have sufficient accommodation to extend that to all year groups). The reversal of the temporary reduction in PAN at one school would increase the surplus to 4.8% and 5.4% in 2020 and 2021 respectively. The borough has begun feasibility works on proposals for expansion in the area to meet the demand arising from new housing as set out in the draft Borough Local Plan.																															
<b>Windsor First</b>																																	
<b>Number on roll in Reception:</b>		525		511		531		500		488		444		482		437																	
<b>Surplus/deficit</b>		+80		+34		+44		+45		+57		+101		+63		+108																	
on published admissions numbers, including all temporary increases/decreases and agreed expansion schemes:		No.		13.2%		6.2%		7.7%		8.3%		10.4%		18.6%		11.6%		19.8%															
		%		13.2%		6.2%		7.7%		8.3%		10.4%		18.6%		11.6%		19.8%															
<b>Commentary:</b>		The birth rate continues to fall in Windsor, and is only slightly balanced by inward migration and new housing. The surplus of places is set to rise, therefore, to almost 20% in September 2019 and September 2021. There is a risk, therefore, that some schools will have a very small Reception intake. The borough will be working with schools to identify any possibilities for temporary reductions in Published Admission Numbers. Despite these immediate falls in demand, the borough will be carrying out feasibility works on proposals for expansion in the area to meet the demand arising from new housing as set out in the draft Borough Local Plan.																															

**Table 2: 2018-based projections for secondary schools (including middle and upper schools).**

<i>a</i>		<i>b</i> <i>c</i> <i>d</i> <i>e</i>				<i>f</i> <i>g</i> <i>h</i> <i>i</i> <i>j</i> <i>k</i>					
		<b>Actuals</b>				<b>Projected</b>					
		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Ascot Secondary</b>											
<b>Number on roll in Year 7:</b>		<b>245</b>	<b>251</b>	<b>240</b>	<b>270</b>	<b>270</b>	<b>275</b>	<b>263</b>	<b>264</b>	<b>277</b>	<b>234</b>
<b>Surplus/deficit</b>											
on published admissions numbers, including all temporary increases/decreases and agreed expansion schemes:											
<b>No.</b>		-5	-11	0	0	0	-5	+7	+6	-7	+36
<b>%</b>		-2.1%	-4.6%	0.0%	0.0%	+0.1%	-1.7%	+2.6%	+2.3%	-2.5%	+13.4%
<b>Commentary:</b>		No further action is currently planned for Ascot secondary, following on from the expansion of Charters School. Although the projections show a low surplus, or even deficit, of places in some years, there are enough places now to meet the designated area demand in the forecast period. The popularity of Charters School means that any sizeable surplus is undeliverable, because the school will continue to fill with pupils from further afield. The borough will be carrying out feasibility works on proposals for expansion in the area to meet the demand arising from new housing as set out in the draft Borough Local Plan.									
<b>Datchet and Wraysbury Secondary</b>											
<b>Number on roll in Year 7:</b>		<b>53</b>	<b>48</b>	<b>59</b>	<b>77</b>	<b>101</b>	<b>93</b>	<b>97</b>	<b>103</b>	<b>103</b>	<b>105</b>
<b>Surplus/deficit</b>											
on published admissions numbers, including all temporary increases/decreases and agreed expansion schemes:											
<b>No.</b>		+87	+92	+81	+63	+9	+17	+13	+7	+7	+5
<b>%</b>		+62.1%	+65.7%	+57.9%	+45.0%	+8.1%	+15.3%	+11.9%	+5.9%	+6.7%	+5.0%
<b>Commentary:</b>		No further action is currently proposed for Datchet and Wraysbury secondary. Churchmead School has temporarily reduced its Published Admission Number from 140 to 110. The school is, however, growing in popularity, including with local residents in Datchet and Wraysbury. This will need to be monitored, and it is very possible that future demand could be higher than projected here. The borough has begun feasibility works on proposals for expansion in the area to meet the demand arising from new housing as set out in the draft Borough Local Plan.									

Table 2 continued...

a	b				c																									
	Actuals				Projected																									
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023																				
<b>Maidenhead Secondary</b>																														
<b>Number on roll in Year 7:</b>	797	839	868	874	925	971	973	1,003	988	1,009																				
<b>Surplus/deficit</b>	<b>No.</b>	+137	+99	+136	+130	+83	+67	+65	+35	+50	+29																			
on published admissions numbers, including all temporary increases/decreases and agreed expansion schemes.	<b>%</b>	<table border="1"> <tr> <td>2014</td> <td>2015</td> <td>2016</td> <td>2017</td> <td>2018</td> <td>2019</td> <td>2020</td> <td>2021</td> <td>2022</td> <td>2023</td> </tr> <tr> <td>+14.7%</td> <td>+10.6%</td> <td>+13.5%</td> <td>+7.3%</td> <td>+7.8%</td> <td>+6.1%</td> <td>+5.9%</td> <td>+3.0%</td> <td>+4.4%</td> <td>+2.4%</td> </tr> </table>									2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	+14.7%	+10.6%	+13.5%	+7.3%	+7.8%	+6.1%	+5.9%	+3.0%	+4.4%	+2.4%
2014	2015	2016	2017	2018	2019	2020	2021	2022	2023																					
+14.7%	+10.6%	+13.5%	+7.3%	+7.8%	+6.1%	+5.9%	+3.0%	+4.4%	+2.4%																					
<b>Commentary:</b>	<p>No further action is currently proposed for Maidenhead secondary, beyond the completion of the expansions at Cox Green School, Furze Platt Senior School and Newlands Girls' School. The surplus of places is projected to remain above the 5% target until September 2020. From September 2021, the surplus is set to fall below the target. Future numbers will be affected not just by the rising numbers transferring from Maidenhead primary schools, but also by (a) the number of residents going to a selective school in a neighbouring authority (which, in September 2018, is set to be at least a form of entry higher than in 2015); and (b) the number of out-borough residents taking up places, which is 1.5 forms of entry higher than in 2015. Although these trends are, at present, broadly cancelling each other out, this may not always be the case in the future. On current trends, it is expected that designated area demand can be met throughout the forecast period, but this will need to be monitored closely. The borough has begun feasibility works on proposals for expansion in the area to meet the demand arising from new housing as set out in the draft Borough Local Plan.</p>																													
<b>Windsor Middle</b>																														
<b>Number on roll in Year 5:</b>	401	431	453	449	482	499	491	489	468	479																				
<b>Surplus/deficit</b>	<b>No.</b>	+49	+19	-3	+31	+28	+41	+49	+51	+72	+61																			
on published admissions numbers, including all temporary increases/decreases and agreed expansion schemes:	<b>%</b>	<table border="1"> <tr> <td>2014</td> <td>2015</td> <td>2016</td> <td>2017</td> <td>2018</td> <td>2019</td> <td>2020</td> <td>2021</td> <td>2022</td> <td>2023</td> </tr> <tr> <td>+10.9%</td> <td>+4.2%</td> <td>-0.7%</td> <td>+6.5%</td> <td>+5.4%</td> <td>+7.6%</td> <td>+9.0%</td> <td>+9.5%</td> <td>+13.3%</td> <td>+11.4%</td> </tr> </table>									2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	+10.9%	+4.2%	-0.7%	+6.5%	+5.4%	+7.6%	+9.0%	+9.5%	+13.3%	+11.4%
2014	2015	2016	2017	2018	2019	2020	2021	2022	2023																					
+10.9%	+4.2%	-0.7%	+6.5%	+5.4%	+7.6%	+9.0%	+9.5%	+13.3%	+11.4%																					
<b>Commentary:</b>	<p>No further action is proposed for Windsor middle schools, following the expansion of Dedworth Middle School and approval of the expansion of St Peter's CE Middle School. The surplus of places (which includes the extra places at St Peter's) is set to rise above the 5% surplus place target for much of the forecast period. Demand is lower than previously projected due to higher migration out of the area's first schools and fewer transfers in from Datchet and Wraysbury. The borough will be carrying out feasibility works on proposals for expansion in the area to meet the demand arising from new housing as set out in the draft Borough Local Plan.</p>																													

Table 2 continued...

a	b				c						
	Actuals				Projected						
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
<b>Windsor Upper</b>											
<b>Number on roll in Year 9:</b>	406	406	404	457	425	466	480	465	513	539	
<b>Surplus/deficit</b>	<b>No.</b>	+42	+46	+48	+55	+87	+46	+32	+47	-1	-27
on published admissions numbers, including all temporary increases/decreases and agreed expansion schemes:	%	+9.4%	+9.4%	+9.8%	+10.7%	+16.9%	+9.1%	+6.3%	+9.2%	-0.1%	-5.3%
<b>Commentary:</b>	No further action is proposed for Windsor upper schools, following the completion of the expansions at Windsor Girls' School and The Windsor Boys' School. The current high projected surplus of places will reduce steadily over subsequent years, with a deficit of places projected from September 2022. The borough will be carrying out feasibility works on proposals for expansion in the area to meet the demand arising from new housing as set out in the draft Borough Local Plan. It is likely that some further expansion could be met within the current accommodation.										

- 2.7 On the basis of the 2018 projections, therefore, no further expansions to school accommodation are proposed for September 2019, September 2020 or September 2021, beyond those already set out in Appendix A.
- 2.8 It may be necessary to reverse temporary reductions in Published Admission Numbers (PANs) at Alwyn Infant and/or Churchmead School during this period, and this will be kept under review as applications for school places are made during the usual admissions processes. Churchmead School has been able to take some poor condition accommodation out of use, and if the PAN reduction is reversed, some capital investment from the LCVAP (Locally Co-ordinated Voluntary Aided Programme) grant may be needed.
- 2.9 Some temporary reductions in places may be required in Windsor first schools, and the borough has already written to headteachers in Windsor asking for expressions of interest. The expectation is that, once demand rises again, the temporary reductions will be reversed without any need for additional accommodation.
- 2.10 A comparison of previous pupil projections with actual numbers on roll, to give an indication of the level of accuracy is provided at Appendix B [*electronic distribution only*].

#### **Options assessment and feasibility works programme**

- 2.11 In November 2017, the Royal Borough's Cabinet approved a programme of feasibility works to examine the capacity for expansion on all of the state school sites in the borough. This work, which follows on from a desktop exercise, will help ensure that the borough can bring forward specific proposals for consultation and implementation in a timely fashion as the new houses in the emerging Borough Local Plan are built. The analysis is set out in the borough's Infrastructure Delivery Plan<sup>2</sup>, and specifically in the *Assessment of need for additional education infrastructure*<sup>3</sup>.
- 2.12 The options assessment and feasibility works programme covers:
- Initial design work for a range of deliverable expansion options on each school site.
  - Some site survey and design work to assist with bringing schemes forward for prioritisation.
- 2.13 Consultants have been commissioned to carry out this work in partnership with officers and schools. The initial design work is being carried out in batches, with ten schools in each, prioritised mainly so that schools in areas with a more urgent likely need (e.g. Maidenhead primary) are completed first.
- 2.14 The work includes consideration of various options for each school, including extensions, partial and full rebuilds for more efficient use of sites and purchase of adjacent land. Varying increases in pupil numbers are also being considered. So far, some schools have several options, whilst others have only one or two.

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<sup>2</sup> [Infrastructure Delivery Plan](#), The Royal Borough of Windsor and Maidenhead, January 2018.

<sup>3</sup> [Assessment of need for additional education infrastructure](#), The Royal Borough of Windsor and Maidenhead, January 2018.



- 2.15 The initial design work for Batch 1 is complete; nearly complete for Batch 2; and due to launch in late September for Batch 3. The initial design work for subsequent batches is expected to be completed by late 2019.
- 2.16 Further work is now planned to carry out some supporting survey work - e.g. ecology surveys, drainage and topographical surveys - and additional design, where essential to assess the viability of an option.

### **Prioritisation of options**

- 2.17 The Royal Borough already has a prioritisation model for the expansion of secondary schools, as last reported to cabinet in May 2018 as part of the decision making process for the expansion of St Peter's CE Middle School. It is proposed that this is now amended and applied to primary schools. The model will, as with the secondaries, prioritise expansion at schools on the basis of:
- Ofsted inspection judgements.
  - School attainment.
  - Oversubscription on places.
  - Inclusion.
  - Cost/value for money.
  - Geographical need (so new places are provided where they are needed).
  - Consultant's comparison score.
- 2.18 The school expansions feasibility studies are scoring options on the basis of deliverability, educational impact, disruption, planning/highways issues and value for money. It is proposed that this scoring is incorporated into the borough's prioritisation model.
- 2.19 This prioritisation model will be developed alongside the next batches of the feasibility programme, and will be ready in early summer 2019.

### **Traffic, parking and highways**

- 2.20 A number of options for school expansion are likely to be undeliverable due to concerns about congestion around the school sites.
- 2.21 It is proposed, therefore, that appropriate steps be taken to develop costed options for reducing the traffic congestion in the borough arising from travel to and from school. This should seek to encompass best practice from other local authority areas. It is expected that this work would be completed by late 2019, alongside the school expansion feasibility programme.

### **Special Educational Needs**

- 2.22 The Infrastructure Delivery Plan for the Borough Local Plan (BLP) highlights the likely need for additional Special Educational Needs school provision in the borough. The BLP includes provision for a new special school within the land allocated for development to the west of Windsor (Housing Allocation reference HA11).
- 2.23 The government has recently invited bids for a new wave of free schools, including new special schools. The Royal Borough will be submitting a bid for a new special school on the west of Windsor site to maximise opportunities for securing this provision in a cost-effective way.

- 2.24 In this wave of free school applications, a local authority can apply on the basis of forecast need without identifying a specific education provider. If the bid is selected by the Department for Education then there is a further competition to select the provider (which cannot directly be the local authority).

### Options

**Table 3: Options arising from this report.**

Option	Comments
There are no recommendations arising from this report.	

## 3. KEY IMPLICATIONS

**Table 4: Key Implications**

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
There are no key implications arising from this report.					

## 4. FINANCIAL DETAILS / VALUE FOR MONEY

- 4.1 There are no financial implications arising directly from this report.

### Basic Need Grant

- 4.2 In June 2018 the Education, Skills and Funding Agency (ESFA) confirmed the Royal Borough's Basic Need grant for 2020/21 (financial year) would be £0. This grant is the money given by the government by local authorities to enable them to provide new school places to meet demand. The £0 allocation follows on from grants of £1,500,874 and £1,572,213 for the 2018/19 and 2019/20 financial years respectively.
- 4.3 The borough has received a total allocation of £30,772,890 Basic Need grant between 2011/12 and 2020/21 (including Targeted Basic Need). In that period, the borough has spent £57,256,152 on new school places. The difference of £26,483,262 has been funded by S106, other DfE grants (e.g. LCVAP), school funds and other council resources (i.e. the capital programme).
- 4.4 The borough has examined the methodology for the grants allocated for the periods 2015/16 to 2021/22, and has concluded that, over that period, the Basic Need grant is significantly less than the amount required because:
- The grant does not cover sixth form places.
  - The grant assumes a 2% surplus. The borough's policy is for 5% surplus places, and applying this to the government methodology would have provided another £4.8m.
  - The grant does not cover the re-provision of existing places and other abnormal elements of schemes.
  - Places funded by S106 or the Community Infrastructure Levy are deducted from the Basic Need Grant.
  - Places provided by free schools are deducted from the Basic Need Grant.

### Value for money

- 4.5 The government wrote to all local authorities on 30 May 2018 setting out their concerns about the wide national variation in the cost of delivering new school places. Based on data the government receives from local authorities via the School Capacity (SCAP) survey, the cost of new primary school places delivered in 2016/17 varied from £4,900 to £19,600. These figures exclude the top and bottom 20%.
- 4.6 The letter set out the support that government was offering local authorities in delivering new school places more efficiently, but also noted that the government would be applying three new conditions to future Basic Need grants for the 2019/20 allocation onwards:
- Requiring local authorities to provide relevant information relating to expenditure on new school places.
  - Requiring local authorities to produce an action plan to improve efficiency of capital spend, where a local authority has been identified as having unjustified high costs.
  - Withholding Basic Need grant where the ESFA has been unable to agree an action plan with a local authority identified as having unjustified high costs.
- 4.7 The ESFA wrote to local authorities in May 2018 where they had concerns about recent/ongoing school expansion and/or school condition projects that seemed to be significantly more expensive than national averages. Although there were initially some questions about two roofing projects in the borough, the ESFA were satisfied with the responses and confirmed that they had no concerns about any of our schemes.
- 4.8 Table 5 sets out the costs, and cost per place, of recent and ongoing school expansions as reported in the 2018 SCAP return. The national cost per place comes from the 2018 National School Project Benchmarking figures<sup>4</sup>, adjusted by a location factor of 1.18 to reflect higher local costs and an inflation factor. The costs of the ongoing projects may change.

**Table 5: Cost of recent school expansion projects**

Project	Total cost	Cost per place	National cost per place	Difference
Charters School	£4,508,189	£21,468	£18,670	+£2,798
Cheapside Primary	£1,198,190	£12,226	£16,174	-£3,948
Cox Green	£5,800,000	£24,370	£18,670	+£5,700
Dedworth Middle	£4,913,750	£20,474	£18,670	+£1,804
Furze Platt Senior	£8,589,851	£20,452	£18,670	+£1,782
Newlands Girls'	£905,170	£21,552	£18,670	+£2,882
St Peter's CE Middle	£2,700,000	£22,500	£18,670	+£3,830

- 4.9 The cost of secondary school projects in the borough are slightly above the national costs per place. The borough has worked with the schools to develop high quality schemes, built to a good specification. Most of the schemes have involved the demolition and replacement of some existing buildings, with some particularly poor accommodation removed. This strategic approach to school sites has enabled new accommodation to be located where it needs to be for

<sup>4</sup> Pages 13 and 20, [National School Delivery Cost Benchmarking](#), Hampshire County Council, EFA, February 2018.

the efficient operation of the school and the logical flow of pupils around the buildings. This also ensures the best use of space, and, in turn, provides flexibility to adapt to future demand. On this basis, cabinet approved, in 2016, funding for schemes that were more generous than the national average on a per place cost. Additionally, the budget for the St Peter's scheme includes a significant sum for land purchase and construction of a new drop-off zone, if this is required by planning.

- 4.10 The borough is confident, therefore, that it will comply with the new conditions for receipt of the Basic Need grant set out in paragraph 4.6.
- 4.11 The EFSA letter also highlighted (i) the government's continuing expectation that local authorities should be concentrating expansion at schools rated 'Good' and 'Outstanding' by Ofsted; and (ii) the need to reduce any excessive levels of surplus capacity. Currently, over 88% of borough schools are 'Good' or 'Outstanding', including all eight schools in the secondary expansion programme.

#### **Impact on school revenue budgets**

- 4.12 High levels of surplus places can have a negative impact on school revenue budgets, particularly the number admitted to a school is only slightly higher than a full class. A school might, for example, have an admission number of 60, but have only 34 children starting in that year group. A single class of 34 would be larger than a normal class of 30, but the additional four children would not generate sufficient revenue to fund the second teacher.
- 4.13 This is particularly a problem for primary schools, which have to comply with the legal limit of 30 children per class, which covers Reception and Years 1 and 2.
- 4.14 With the transitory nature of the issue, it can take four to seven years for the smaller group to proceed through a school, which may then have to make staffing and class size changes each year to manage the reduced budget available to them. It is likely that more schools will call on the school contingency budget provided by the Schools Forum or risk not balancing their budgets.
- 4.15 The Royal Borough has written to first schools in Windsor (most at risk of a high surplus of places) inviting proposals for temporary reductions in Published Admission Numbers to minimise the risks. Workshops have been arranged for October with the schools to consider strategic ways to collaborate in the coming years.

## **5. LEGAL IMPLICATIONS**

- 5.1 Local authorities are under a statutory duty to ensure that there are sufficient school places in their area. This is set out in the Education Act 1996, Section 14, subsections 1 and 2. The borough receives the 'Basic Need' grant from the government for this purpose, which can be spent on new school places at all types of school (Academy (including free schools), Community, Voluntary Aided and Voluntary Controlled).
- 5.2 There is no legal duty to provide any particular level of surplus places.

## 6. RISK MANAGEMENT

**Table 6: Impact of risk and mitigation**

<b>Risks</b>	<b>Uncontrolled risk</b>	<b>Controls</b>	<b>Controlled risk</b>
Accuracy of pupil projections, with the risk that actual demand is significantly different to that expected.	HIGH	Annual production of pupil projections to take account of the latest information, adjusting proposed actions as necessary.  Inclusion of a surplus of places in planning, to provide capacity in the system in case projections are lower than actual demand.	LOW
Impact of a high level of surplus places on some school revenue budgets.	HIGH	Temporary reductions in school admission numbers may help reduce the impact on school revenue budgets.	MEDIUM

## 7. POTENTIAL IMPACTS

- 7.1 There are currently no implications arising from the recommendations in this report with regards to staffing/workforce, sustainability, Equalities, Human Rights and community cohesion, accommodation, property or assets.

## 8. CONSULTATION

- 8.1 The report will be considered by Children's Service Overview and Scrutiny Panel on 26 September 2018, comments will be reported to cabinet.

## 9. TIMETABLE FOR IMPLEMENTATION

- 9.1 Not applicable.

## 10. APPENDICES

### **Contained in paper copies**

- Appendix A: Approved school expansion programme.

### **Electronic only**

- Appendix B: Comparison of accuracy of school projections.

## 11. BACKGROUND DOCUMENTS

- *Making the most of schools capital*, ESFA, 25<sup>th</sup> May 2018.
- *Letter from Lord Agnew*, DfE, 30<sup>th</sup> May 2018.

- *National School Delivery Cost Benchmarking*, Hampshire County Council, February 2018.
- *School Capacity Survey 2018*, Royal Borough of Windsor and Maidenhead, July 2018.
- *Guidance and criteria for local authorities seeking to establish new special or alternative provision free schools*, DfE, July 2018.
- *Assessment of need for additional education infrastructure*, The Royal Borough of Windsor and Maidenhead, January 2018.

## 12. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Commented & returned
Cllr Natasha Airey	Lead Member/ Principal Member/Deputy Lead Member	22/08/2018	28/08/2018
Alison Alexander	Managing Director	22/08/2018	28/08/2018
Kevin McDaniel	Director of Children's Services	20/08/2018	22/08/2018
Russell O'Keefe	Strategic Director		
Andy Jeffs	Strategic Director		
Rob Stubbs	Section 151 Officer	22/08/2018	24/08/2018
Nikki Craig	Head of HR and Corporate Projects		
Louisa Dean	Communications	22/08/2018	28/08/2018
	Other e.g. external		

## REPORT HISTORY

<b>Decision type:</b> For information	<b>Urgency item?</b> No	<b>To Follow item?</b> Not applicable.
Report Author: Ben Wright, Education Planning Officer, 01628 796572		

## Appendix A: Approved school expansion programme

Table A1: Approved school expansion programme sets out the current approved expansion programme.

**Table A1: Approved school expansion programme**

<i>a</i>	<i>b</i>	<i>c</i>	<i>d</i>	<i>e</i>		<i>f</i>
Area	School	Current PAN	Proposed PAN post expansion	Increase on current PAN		First year of increase (Sept.)
				No.	FE*	
<b>Secondary Phase 1</b>						
Ascot	Charters School	240	270	+30	+1.0	2017
Maidenhead	Cox Green School	176	206	+30	+1.0	2017
	Furze Platt Senior School	193	223	+30	+1.0	2017
Windsor	Dedworth Middle School	120	150	+30	+1.0	2017
	The Windsor Boys' School	230	260	+30	+1.0	2017
	Windsor Girls' School	178	208	+30	+1.0	2017
<b>Ascot Primary</b>						
Ascot	Cheapside CE Primary	16	30	+14	+0.5	2017
<b>Secondary Phase 2</b>						
Maidenhead	Furze Platt Senior School	193	253	+60	+2.0	2018
Windsor	Dedworth Middle School	120	180	+60	+1.0	2018
<b>Secondary Phase 3</b>						
Windsor	St Peter's CE Middle	60	90	+30	+1.0	2019

\*FE means Form of Entry. 1 FE = one class of 30 children per year group.

A further 6 places per year group have also been added at Newlands' Girls School. This scheme, funded largely by S106 contributions, is not part of the formal secondary expansion programme but nevertheless increases the number of places available.

These schemes are proceeding as follows:

- Cheapside completed.
- The Windsor Boys' School completed.
- Windsor Girls School completed.
- Charters School completed end of August 2018.
- Cox Green School completed end of August 2018.
- Dedworth Middle School completion due Autumn 2018.
- Furze Platt Senior School completion due August 2019.
- Newlands Girls' School completed end of August 2018.
- St Peter's CE Middle School contractor appointed, scheme being designed.

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## WORK PROGRAMME FOR CHILDREN'S SERVICES OVERVIEW AND SCRUTINY PANEL

October 2018

REPORT	AUTHOR
Annual Complaints Report	Claire Burns/Nikki Craig/Mike Llewellyn

December 2018

REPORT	AUTHOR
Alternative Provision	Alison Crossick
AfC Annual Performance Review	Hilary Hall/Kevin McDaniel

### ITEMS ON THE CABINET FORWARD PLAN BUT NOT YET PROGRAMMED FOR A SPECIFIC SCRUTINY PANEL MEETING

REPORT	AUTHOR

### ITEMS SUGGESTED BUT NOT YET PROGRAMMED

REPORT	AUTHOR

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