

Date of issue: Friday, 10 July 2015

MEETING	CABINET Councillor Anderson Councillor Carter Councillor Hussain Councillor Mann Councillor Munawar Councillor Parmar Councillor Sharif Councillor Swindlehurst	Leader of the Council - Finance & Strategy Community & Leisure Health & Wellbeing Education & Children Social & Economic Inclusion Environment & Open Spaces Performance and Accountability Neighbourhoods & Renewal
DATE AND TIME:	MONDAY, 13TH JULY, 2015 AT 6.45 PM OR ON THE RISING OF THE COUNCIL WHICHEVER IS LATER	
VENUE:	MAIN HALL, CHALVEY COMMUNITY CENTRE, THE GREEN, CHALVEY, SLOUGH, SL1 2SP	
DEMOCRATIC SERVICES OFFICER: (for all enquiries)	NICHOLAS PONTONE 01753 875120	

SUPPLEMENTARY PAPERS

The following Papers have been added to the agenda for the above meeting:-

* Items 5, 7 and 9 were not available for publication with the rest of the agenda.

PART 1

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Appendices included in Part I report.

SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 13th July 2015

CONTACT OFFICER: Roger Parkin
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PORTFOLIO: Community and Leisure – Councillor Carter

PART I
KEY DECISION

LEISURE STRATEGY – ARBOUR PARK COMMUNITY SPORTS FACILITY

1 Purpose of Report

- 1.1 This report updates members on progress made towards the delivery of the Arbour Park Community Sports Facility (CSF) a key project within the Council's wider leisure strategy capital development programme. It summarises the latest concept proposals, clarifies sources of funding and suggests how this can be achieved to maximise commercial viability.

2 Recommendation(s)/Proposed Action

The Cabinet is requested to resolve:

1. That the phased approach as set out in sections 4f and 5.7 of this report be agreed as the preferred capital scheme working in partnership with the Slough Regeneration Partnership (SRP) for the development of the CSF.
2. That a follow up report be presented to Cabinet that will provide options and timescales to deliver Phase 2.
3. That the Basic Need allocation agreed by Cabinet in March 2015 for the St Joseph's School improvements be increased up to £2 million.
4. That the following works commence immediately and these works be funded through the Basic Need budget as detailed in section 5.8 if income is not received from the Education Funding Agency as expected:
 - a. refurbishment of the Orchard Community Centre to relocate the Creative Academy, and
 - b. creation of a new grass pitch for St Joseph's to comply with Class Consent conditions.
5. That the Strategic Director, Customer & Community Services be authorised to implement the next steps as set out in this report as a matter of urgency to meet key deadlines for the whole site development.
6. That a 'short life' task and finish group is established with the specific aim of delivering reduced costs through improved design and a better understanding of buildability. This group will include Councillors, SRP representatives as well as SBC officers.

7. That the development of the CSF be recommended for approval by Full Council on 21st July 2015

3. **The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan**

3a **Slough Joint Wellbeing Strategy Priorities**

All the actions within the Leisure Strategy will contribute towards achieving the overarching vision of the Slough Joint Wellbeing Strategy and will make significant contributions specifically to the health, wellbeing and safer Slough themes.

- **Health and Wellbeing.** Cabinet in July 2014 approved a strategy for leisure, with the overarching aim to "enhance the health and wellbeing of Slough residents by ensuring leisure activity is adopted as a habit for life for all – more people, more active, more often". The causal link between physical activity and overall health indicators is clear, particularly for obesity and heart disease, which are high priorities for Slough.
- **Safer Slough.** The opportunity to participate in shared leisure activities makes a positive contribution to community cohesion and interaction for all members of the varied and diverse community in Slough.
- **Regeneration and environment.** Leisure facilities contribute to the quality of the environment of the town. They provide opportunities to regenerate specific sites and local communities.

Cross-Cutting themes:

Good leisure facilities can improve the image of the town, making Slough a destination for sport and physical activity for local residents who will take a pride in the promotion of their use.

The leisure strategy and improved leisure facilities contribute towards addressing key priorities as set out in the JSNA including childhood obesity, positive activities for young people and cardio vascular disease.

3b **Five Year Plan Outcomes**

- Slough will be the premier location in the south east for businesses of all sizes to locate, start, grow, and stay – good quality, accessible leisure facilities are attractive to employers to ensure a healthy workforce which is imperative for a businesses success.
- There will more homes in the borough, with quality improving across all tenures to support our ambition for Slough – the future development of leisure facilities on chosen sites in the town will compliment planned housing developments and assist the organisational aim of maximising the value of assets.
- Slough will be one of the safest places in the Thames Valley – leisure activity can be used as a diversionary activity for young people who could be at risk of anti-social behaviour.
- More people will take responsibility and manage their own health, care and support needs – accessible leisure opportunities in the right location will enhance the health and wellbeing of all individuals living in Slough.
- Children and young people in Slough will be healthy, resilient and have positive life chances – improved leisure facilities will provide children and young people with wider opportunities for participation in sport and physical activity which results in greater physical and mental wellbeing. The proximity of the CSF to two

secondary schools will maximise use and allow the Council to realise corporate aims.

- The Council's income and the value of its assets will be maximised through capital development and improvements to its leisure facilities.

4 **Other Implications**

(a) **Financial**

- I. Within the current Medium Term Financial Strategy (MTFS) capital programme funding of £813K has been allocated for the preliminary works towards the development of the Arbour Park programme. There is currently no other budget for this scheme in the capital programme. A breakdown of the project costs, including information on the estimated net revenue operating costs are included in appendix 1. The costs provided in this report are based on high level indicative cost plan information provided by the SRP. These costs are inclusive of SRP consultancy, legal fees and internal Council costs.
- II. The impact of approving the expenditure on this scheme will be a compensatory loss in investment returns. Average returns have been in excess of 1%. On a proposed scheme of £8m, there would be a loss of circa £80-160k of revenue investment income, unless this can be funded by capital receipts which are over and above that assumed within the capital strategy 2015-20.
- III. There are also ongoing, indicative revenue costs of this scheme of approximately £80k.
- IV. Anticipated income from the EFA has been earmarked for improvement works to St Joseph's Catholic High School. This was agreed by Cabinet on 9th March 2015 and it was also agreed that any shortfall in funding, up to £1m, would be funded from Basic Need income to complete the work required for St Joseph's. Current costings indicate that it may be necessary to increase the contribution from Basic Need up to £2m for these works.
- V. Refurbishment works to the Orchard Community Centre will be funded through income from the EFA. Formal confirmation of funding is not anticipated until mid-July, however due to the urgency for this work to commence it is recommended that Basic Need income be used to commission the works until the EFA income is received.
- VI. By approving this scheme there will be a revenue cost to the Council which will need to be funded through a growth bid going forward, or a review of the operating costs / further income opportunities to ensure that the scheme is affordable within the Council's revenue budget at a time of declining financial resources.

(b) **Risk Management**

Risk	Mitigating action	Opportunities
Legal – Onerous conditions contained in funding agreements with the Department	Legal advice on obligations	

for Education for the Free School developments on Arbour Vale and Castleview		
Property – The CSF could place additional revenue pressure on the Council at a time when it is seeking to reduce corporate property costs	Undertake robust business planning to identify capital and revenue implications along with potential guaranteed income streams	The new facility will contribute to more people being physically active a, which is a key priority for the Council.
Planning – Planning conditions not met Significant changes to the design may require a new planning application	Project manager to ensure compliance Early discussion with Planners. Ensure changes do not trigger new application.	
Human Rights	None	
Health and Safety	Fully addressed for new facilities as they are developed	
Employment Issues	None	
Equalities Issues – the new facilities fail to meet the needs of all	A broad community programme is available to all	Improved access to quality facilities will contribute to increasing levels of activity by Slough residents
Community Support – Objections to development plans	Communications strategy in place	
Communications – The proposed developments receive adverse publicity	Reactive, joint approach from all partners including the school(s)	Previous consultation has confirmed positive views on improved sports facilities at Arbour Vale
Community Safety	None	
Financial – The agreement with the EFA does not proceed (i.e. funding for St Joseph's works)	The Council will fund the scheme.	
Financial (capital) – Costs become inflated and the schemes are unaffordable	Present cost effective option and identify contingency	Look at other funding opportunities. Use SRP as a delivery mechanism. This reduces the procurement period and associated construction inflation.
Financial (revenue) – CSF operates at a significant loss	Identify the operating model that places the least additional pressure on revenue budgets	Transfer responsibility for the management of the CSF onto a third party to alleviate risk . Develop sponsorship strategy.

Timetable for delivery – Key deadlines are not met	Project management in place and slippage reported early	
Cost overruns	The building contract will be let on the basis of fixed costs	Opportunities for value management if required.
Project Capacity – Adequate resources are not in place	Allocate sufficient resources to the management of the programme	Utilise SRP to augment in-house expertise and ensure the project is delivered on time.

(c) Human Rights Act and Other Legal Implications

There are no Human Rights implications in regard to this report.

(d) Equalities Impact Assessment

A full EIA will be completed for the proposed capital scheme once the scope has been agreed.

(e) Workforce

The delivery of the leisure capital programme will require specialist roles including dedicated project management and these will be built into the capital costs of each programme going forward.

(f) Property

An outline business case has been developed that identifies initial costs, capital funding sources and revenue streams. In considering how best to deliver the CSF, commercial sustainability has presented the most significant challenge. At this stage, the business case has identified significant capital and revenue costs to build and operate the full CSF.

Phase 1 would involve enhancing the St Joseph's 4-court sports hall and building the 3G pitch and car park. Phase 2 would involve building the main stand. To achieve this, the plans for the St Joseph's 4-court sports hall would be adapted to be FA Grade C compliant. This would require some internal amendments and a ground floor extension to the current planning approved building. To provide the required spectator capacity and number of covered seats (as set out in 5.7 below) a new terrace will be required on the east side of the pitch, this may result in an oversupply of seats when the main stand is built. Discussions with the Planning Team suggest that these changes would not require a resubmission of the planning application.

This flexible approach would reduce risk and provide further opportunity to develop the design, layout and specification for the main stand. This would also ensure that a flagship regional sports facility is introduced that matches the council's aspirations and is commercially viable. Due to the scope of the planning consent, opportunities exist to identify complementary commercial activities that would generate incomes streams and increase overall usage. This could be achieved within timescales that do not compromise the manifesto commitments or the objective of getting more people, more active more often.

(g) Carbon Emissions and Energy Costs

All new buildings on the Arbour Park development site including the school buildings will be built to be energy efficient but will increase CO2 overall. A proposed planning condition requires a BREEAM standard of 'very good' to be achieved and for a percentage of energy to come from low or zero carbon sources.

5. Supporting Information

- 5.1 Cabinet agreed in March 2015 that the Council's five year leisure strategy action plan be adopted and implemented. Within the plan it detailed the Council's leisure capital programme going forward including the proposed CSF on the Arbour Park site. The delivery of the CSF is a key Manifesto pledge, fulfilling the commitment to get Slough Town Football Club a new ground back in Slough.
- 5.2 Cabinet instructed officers to undertake preliminary works to develop concept proposals and options for the CSF. Working in partnership with the Slough Regeneration Partnership (SRP) and Morgan Sindall (MSIL) this work has now been completed and is detailed below.

Background

- 5.3 The Arbour Park project that has evolved over several years as a way to maximise the vacant site created by the relocation of Arbour Vale Special School. The Arbour Park development comprises 4 separate schemes which are interdependent and includes:
- The new Lynch Hill Free School,
 - Internal remodelling to St Joseph's Secondary School,
 - A 4 court sports hall and MUGA for St Joseph's, and
 - A new community sports facility (CSF).
- 5.4 Planning Committee agreed the planning applications for the new free school and CSF in February 2015. Planning permission will be granted when the associated Section 106 planning obligations are signed and any changes to the proposed sports facilities are submitted and considered.
- 5.5 The CSF will serve an area of the borough with high inactivity levels and low levels of participation in sport and physical activity as measured by the Active People Survey. UK Active / Public Health England data estimates that the cost of inactivity for Slough is in the region of £25 million per annum and is now the cause of 1 in 6 premature deaths nationally. The new facility will have the potential to offer a programme of activity attracting local people of all ages to become more active, more often.
- 5.6 A report to Cabinet on 14th April 2014 approved delegation of powers to conclude an agreement with the DfE on the land near Castlevale and land at Arbour Vale. A further report to Cabinet dated 15th September 2014 approved the agreement of Heads of Terms for both the Castlevale and former Arbour Vale sites. A final report on 9th March 2015 agreed the terms for lease and both leases will be provided once a letter confirming funding is received from the Minister. These reports included approval to proceed with the agreed works for St Joseph's; works required to enable the playing fields alterations that allow the CSF to proceed.

Community Sports Facility

5.7 The proposed CSF aims to develop a community focused project with the following facilities:

- A community football facility which meets both FA Grade C (upgradable to A if required) and FIFA 2 Star pitch criteria and standards
- A flexible use 3G artificial pitch provision which can be used for both football and rugby activities and competition
- Spectator capacity of up to 1,950 with a minimum of 250 covered.
- Flood lights with appropriate Lux levels
- Changing facilities for home and away teams
- Changing facilities for officials
- First aid and physiotherapy facilities
- Spectator wash rooms
- A hospitality area with Director facilities
- Ticket office
- Turnstiles
- Car parking (102 dedicated spaces plus shared use of the adjacent Free School's car park)

Section 4f highlights the merits of developing the CSF in two phases, with the emphasis on providing the sports facilities as soon as possible and leaving more time to develop a robust and viable model before embarking on the construction of the main stand as part of Phase 2. The following table demonstrates that this can be achieved without compromising the desired outcomes or range of facilities:

Item	Phase 1	Phase 2
A community football facility which meets both FA and FIFA criteria and standards	√	
A flexible use 3G artificial pitch	√	
Spectator capacity of up to 1,950 with a minimum of 250 covered	√	
Flood lights	√	
Changing facilities - teams	√	
Changing facilities - officials	√	
First aid and physiotherapy facilities	√	
Spectator wash rooms	√	
Hospitality area	Temporary - see below	√
Ticket office	√	
Turnstiles	√	
Car	√	

The proposals for Phase 1 include building an extension onto the 4-court sports hall that will be used temporarily to accommodate the hospitality and Directors' facilities pending completion of the Phase 2 construction.

Timescales

5.8 Appendix 2 details the timetable for the development which takes into consideration the free school timetable and planning conditions. The relocation of the Creative Academy to the Orchard Community Centre is critical to the development scheme in to provide vacant possession of the site to the EFA. This in turn allows the leasing

arrangements to proceed and income to be received for the Castlevale sale and St Joseph's works.

5.9 **Operating costs**

Estimated net operating costs have been based upon the development of a financial model provided by the Football Association (FA). Calculations are based on the pitch having up to 50 hours of use a week.

Income generation includes:

- Hire of pitch
- Room hire
- Catering
- Ticket income (likely to be collected by the football club)

Operational expenditure is based on

- Staffing (2 members of staff on duty as a minimum)
- National Non Domestic Rates
- Building costs - maintenance, replacement and sinking fund
- Pitch and floodlighting – maintenance, replacement and sinking fund
- Insurances
- Other goods and equipment
- Operator overheads

5.10 **Project Management Team**

The Arbour Vale CSF project will be delivered by a multi-disciplinary team of Council officers with specialist advisors from the leisure industry and key stakeholder involvement, including Sport England and the FA. The team involves members from the leisure, asset management, property, legal, finance, communications and planning teams in the Council.

5.11 The timescales for the development of the scheme have been driven by the need to deliver both the Lynch Hill Free School and St Joseph's School sporting improvements alongside the CSF. To ensure ongoing progress with the development scheme it is imperative that the following are actioned:

- Written confirmation from the EFA on agreed income package
- Finalising the specification for Phase 1 of the CSF, confirming design and final costs through the SRP
- Relocation of the Creative Academy and enter into contract for refurbishment works to the Orchard Community Centre
- Procure and deliver a grass pitch for St Joseph's in 2015
- Draft Section 106 agreements.

At the same time, options to deliver Phase 2 will be explored with a view to presenting an update and final costs report to Cabinet.

6 **Comments of Other Committees**

6.1 The CSF is a key Manifesto pledge and the Slough Labour Party Manifesto was adopted as policy by Cabinet in June 2015.

- 6.2 Cabinet in March 2015 gave approval to proceed with the works required for St Joseph's, which will enable the playing fields alterations that will allow the CSF to proceed.

7 Conclusion

- 7.1 The Council's five year Leisure Strategy details the Council's aspirations for the development and improvement of its leisure facilities. The CSF will have the potential to offer a programme of activity attracting local people of all ages to become more active, more often.
- 7.2 All costs presented in this report can be viewed as a worst case scenario and the expectation is that project costs will be reduced through value management working with the SRP. This process will include the introduction of a short life, task and finish group with the specific aim of delivering reduced costs through improved design and a better understanding of buildability.
- 7.2 This report recommends the phased delivery of the CSF. This approach provides sufficient opportunity for the operator to influence the design and specification of the CSF and build an asset that is commercially viable.

8 Appendices Attached

1. Financial breakdown of costs
2. Timetable for the development

9 Background Papers

- '1' Get Active Slough – Leisure Strategy, 2014 - 2019
- '2' Slough sport and physical activity needs assessment – 2014
- '3' The Football Association's Facilities Support Toolkit

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Appendix 1 - Arbour Park Community Sports Facility

Capital and Revenue Costings

Community Sports Facility (CSF) - Indicative Costs

	Costs	Community Sports Facility
Total building / construction costs	Phase 1 - 3G pitch, stands and car park	£ 3,311,000
	Phase 2 - Main stand	£ 3,783,000
Professional fees		£ 351,000
Other costs		£ 153,000
SBC project costs		£ 824,000
TOTAL Capital		£ 8,422,000
Annual revenue Costs	Borrowing costs	£ 443,000
	Estimated net operating cost	£ 82,000

Notes

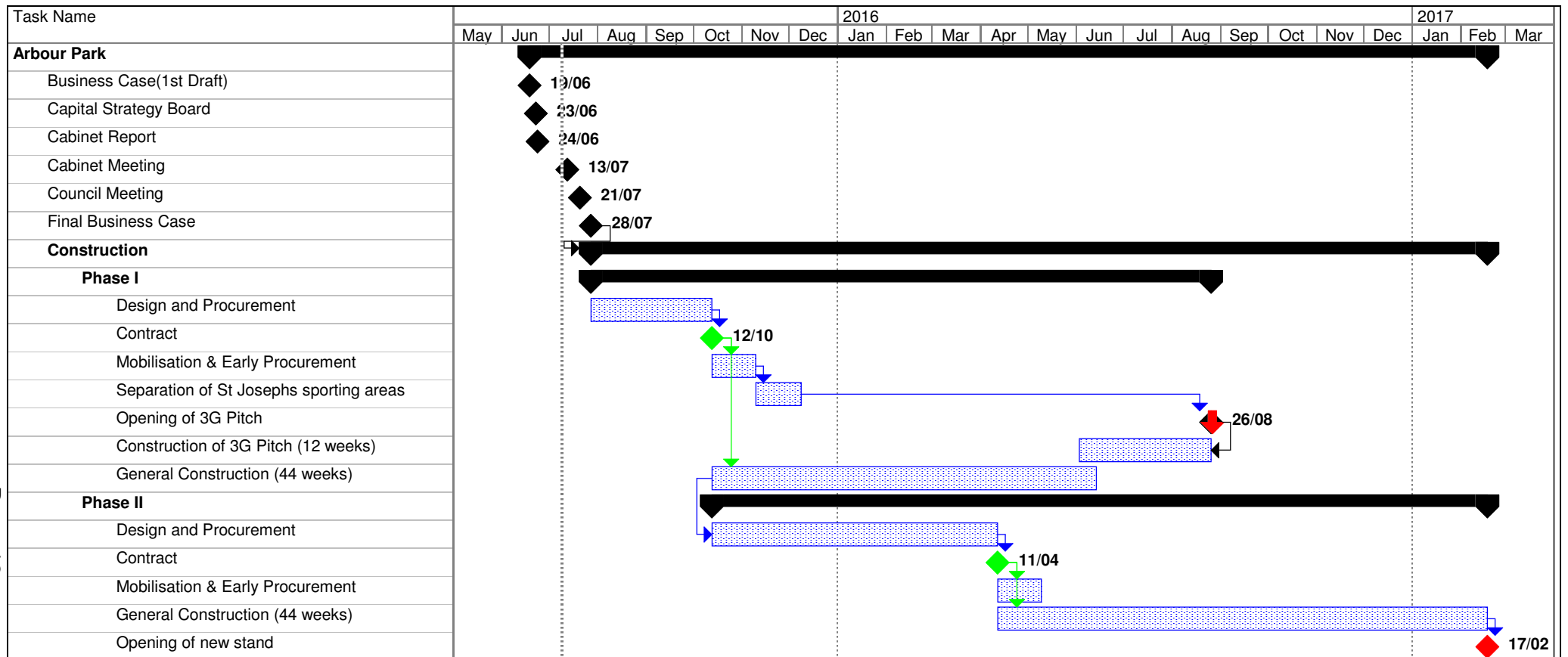
1. Revenue operating costs indicative, based on FA recommendations and benchmarking with similar facilities.
2. There will be a saving in pre-lims and fees of £148K if works are combined with the St Joseph's project below.

St Joseph's Catholic High School - Indicative Costs

Costs	4-Court sports hall +MUGA +Internal improvements
Total building / construction costs	£ 3,442,000
Professional fees	£ 191,000
Other costs	£ 133,000
SBC project costs	£ 122,000
TOTAL Capital	£ 3,888,000
Annual borrowing costs (revenue)	£ -
Annual estimated net operating costs (revenue)	£ -

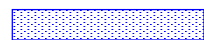
1. £2,052,000 +VAT of EFA funding expected towards the St Joseph's School improvements shown above.
2. EFA are also providing £942K towards the relocation of the Dance Academy from the West Wing and for the new grass pitch for St Joseph's.
3. Gaps in funding for the St Joseph's improvements and Dance Academy relocation will be met with Basic Needs funding.
4. The running costs for the St Joseph's accommodation will be met by the school.

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Project: Draft Programme Rev01
Date: Thu 09/07/15

Task



Milestone



External Tasks



Split



Summary



External Milestone



Progress



Project Summary



Deadline



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SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 13 July 2015

CONTACT OFFICER: Krutika Pau (Interim Director of Children's Services)
(For all enquiries) Sarah Forsyth (Children's Services Partnerships and Policy Officer)
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WARD(S): All

PORTFOLIO: Councillor Pavitar K. Mann (Commissioner for Education and Children)

PART I
NON-KEY DECISION

CHILDREN'S SERVICES IMPROVEMENT UPDATE

1 Purpose of Report

- 1.1 To provide an update on children's services performance over the past six months, and the improvement programme as we move towards the establishment of the new children's services organisation in autumn 2015.

2 Recommendation(s)/Proposed Action

- 2.1 The Cabinet is requested to resolve:
- a) That the new Single Improvement Plan be endorsed; and
 - b) That the progress being made in improving the services provided be noted.

3. The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan

3a. Slough Joint Wellbeing Strategy Priorities

Priorities:

- Health
 - By identifying and prioritising services for vulnerable groups in the Slough population and by targeting support to meet the needs of children and young people.
 - Through focusing on the needs of the most vulnerable children, young people and their families, and providing targeted services through partnership working primarily with the NHS to secure measurable health improvements.
- Economy and Skills
 - By offering early education and family support to parents of young children so that they can focus on meeting their children's needs and overcoming personal and family difficulties that affect their ability to care for their children.
 - By promoting educational achievement which gives children and young people in care and leaving care enjoyment in learning and increased opportunities for success in adult life.

- By maintaining high levels of Education, Employment or Training (EET) for young people who are looked after beyond 16 years of age.
- By promoting vulnerable young people's social and emotional development alongside advances in educational achievement.
- **Safer Communities**
 - By offering effective support to families to help them do their best for their children so that children and young people are safe in their families and communities.
 - By recognising that parents are the main carers for their children, and by offering services that enable them to continue to care for their children successfully so that children can grow up within their own families and communities wherever possible.
 - By carrying out respective roles across the local authority and partner agencies to ensure that the most vulnerable children in our community are protected from harm and they are enabled to live with their families.
 - By carrying out our statutory role as a local authority to provide services for children in need, to safeguard them and look after children whose parents are unable to do so.
 - By working effectively with partner agencies so that they also contribute to safeguarding children and young people and demonstrate improved outcomes for those children and young people and their families.
 - By ensuring that children and young people who are looked after have the standards of care and life opportunities that we would want for our own children, with contributions from partner agencies.

3b **Five Year Plan Outcomes**

Children and young people in Slough will be healthy, resilient and have positive life chances – The improvement programme aims to make Slough children's services one of the best providers of children's social care in the country, providing timely, purposeful support that brings safe, lasting and positive change.

4 **Other Implications**

a) Financial

There are no financial implications specific to this report.

b) Risk Management

Risk	Mitigating action	Opportunities
Inability to recruit and retain permanent, high quality social work staff.	Children's Social Care Workforce Strategy 2014-2017.	Creation of a high quality, stable workforce.
Insufficient improvement being made.	Focus on key issues, and regular progress monitoring by Improvement Steering Group and CYPPB Sub Group.	Drive progress through single improvement plan, involving partners.
Transition to new organisation taking focus from	As above.	The creation of a new organisation, focused solely on delivering good

improvement programme.		and effective services to safeguard children will attract effective managers and practitioners, and ensure that all aspects of organisational delivery are focused on good outcomes from children.
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c) Human Rights Act and Other Legal Implications

There are no human rights or legal implications arising from this report.

d) Equalities Impact Assessment

And equalities impact assessment is not required in relation to this report.

5 Single Improvement Plan

- 5.1 A new Single Improvement Plan (Appendix A) has been developed which sets out the priorities for improving service delivery for the next six months (up to December 2015). This new plan has replaced three separate and complex plans that were previously in place.
- 5.2 The four key priority areas for improvement are: recruitment and retention; quality assurance; quality of practice; and leadership and partnership.
- 5.3 The plan is monitored fortnightly by the Slough Improvement Steering Group which is chaired by the Interim Director of Children's Services (DCS) and includes Eleanor Brazil (Children's Commissioner for Slough) and a representative of the Department for Education (DfE). This new arrangement has provided focused attention and robust monitoring of the most urgent work that needs to be undertaken in order to improve practice and through this, the experiences of the most vulnerable children and families in the borough.
- 5.4 On the basis of the new Improvement Plan the Interim DCS submitted a bid to the DfE for a grant to support work to increase the number of permanent staff in the service and to make improvements in the quality of practice. A grant of £165K for improvement work was approved by the DfE in June 2015.

5.5 Recruitment and Retention

- 5.5.1 In March 2015, the permanent/agency staff split within the service was 54% permanent to 46% agency. This was an improvement from March 2014, where there had been 48% permanent staff. A full breakdown of permanent/agency staffing figures is attached as Appendix B. Areas of particular concern are the levels of permanent staff in the Duty, Assessment and Child in need and Protection and Care teams, and these are the focus of the recruitment work set out below.
- 5.5.2 A part time Children's Workforce Lead has been appointed (June 2015) to drive forward activities related to increasing the number of permanent staff within the service. This post has been funded by the DfE improvement grant.

- 5.5.3 Three national recruitment campaigns have been planned and are underway. The first campaign was in May and further campaigns are planned in July and September 2015. An open day will be held on the 23 July 2015 allowing potential candidates to speak with current social workers and managers to find out what it is really like to work for Slough Borough Council.
- 5.5.4 The first national recruitment campaign has resulted in the appointment of five permanent staff. In addition to the national recruitment campaign, children's services operate rolling recruitment through its website. Since April, five offers of permanent employment have been made through this method and candidates will be taking up their new posts between July and September 2015.
- 5.5.6 The impact of the recruitment through the rolling recruitment and national campaigns over the next three months should improve the ratio of permanent to agency staff. The ambition is to achieve 75% permanent social work staff by December 2015.

5.6 Quality Assurance

- 5.6.1 Since April 2015 the interim DCS has commissioned two audit activities:
- a) a focused deep dive into the effectiveness and impact of the current Quality Assurance Framework; and
 - b) an audit programme (June 2015), funded by the DfE with support from Achieving for Children, looking at: threshold decision making; children subject to child protection plans; domestic violence contacts and case supervision.
- 5.6.2 The audits found that the threshold decision was generally sound, although less secure in respect of domestic violence contacts and that risk for children was well-managed. However, there was a lack of consistency around the application of some standards and most plans were not SMART.
- 5.6.3 The audits have informed a detailed action plan which will be delivered over the next three months:
- improving the quality of Child in Need and Child Protection Plans, specifically focusing on the development of SMART plans;
 - working to strengthen processes within the duty system to support the implementation of an effective MASH;
 - ensuring case supervision is focused and accurately reflected on case records; and
 - additional input to teams around domestic abuse and child sexual exploitation.
- 5.6.4 The Corporate Performance Team has also been asked to undertake work to disaggregate performance information to team and worker level so that Practice Managers can use the performance information more effectively to improve practice and performance.
- 5.6.5 An interim Head of Service for Safeguarding and Quality Assurance is currently being recruited following the departure of the post holder.

5.7 Quality of Practice

- 5.7.1 The Practice Standards for Casework (Appendix C) were revised and simplified in May 2015 in order to consistently promote good practice within the service. These have been rolled out across the service with an expectation that all staff will consistently apply these standards and managers will be supported to challenge poor practice.
- 5.7.2 There is a focus on strengthening the Consultant Practitioner role and this will be supported by an interim appointment (Practice Improvement Head of Service) to work with Consultant Practitioners to drive forward improvements in practice.
- 5.7.3 All permanent Practice Managers are undertaking a comprehensive management development programme to develop their personal and professional effectiveness. The programme is designed to skill frontline managers to support their staff to deliver high quality practice. The 'Building Managers for the Future', programme was launched in April 2015 and is validated by the Institute of Leadership and Management (ILM).

5.8 Leadership and Partnership

- 5.8.1 The recent audit programme identified the need for a fully operational Multi-Agency Safeguarding Hub (MASH), with all partners engaged to strengthen collaboration in assessing the risks to children. In particular it would help to mitigate some of the issues identified where the Duty Team was restricted in its ability to make informed decisions due to the lack of detailed information.
- 5.8.2 Co-location of the Slough Borough Council Duty Team and Thames Valley Police has taken place the Slough Clinical Commissioning Group has agreed to provide a virtual, part time dedicated resource to the Slough MASH and for the effectiveness of this arrangement to be reviewed after three months. Once there is a health presence within the current arrangements, this will formally become the Slough MASH. Discussions have also taken place with probation and the Youth Offending Team who have agreed to support the MASH with 'virtual' arrangements
- 5.8.3 The Children and Young People's Partnership structure was rationalised in April 2015 in order provide focused attention on the most urgent partnership improvement activities for the borough. The review of existing arrangements also helped to reduce the number of groups and meetings and provide greater transparency and accountability for the work of partners. The Partnership now includes a Children's Services Improvement Sub Group which provides the opportunity to improve the engagement of partners in the improvement agenda, with schools, health and the police all represented. This Partnership, alongside the Local Safeguarding Children Board (LSCB), improves our ability to support the most vulnerable children in the borough, and partner involvement and engagement is a fundamental part of this.
- 5.8.4 Alongside this, a new Children and Young People's Plan was approved by the Partnership in May 2015 and covers the priorities for the partnership for the next 18 months. Each Sub Group under the main Partnership Board (Children's Services Improvement; Health; Early Help; and Achieving) will develop an action plan to deliver the agreed priorities.

6 Summary of current performance (figures from dataset, April 2015)

6.1 What has improved

- a) We have seen a steady improvement in the timeliness of decision making on contacts and referrals. In April 2015 we met our target for contacts (100%) and improved to 80.1% for referrals from 65.6% the previous month.
- b) Our referral rate per 10,000 local children is now in line with the national average for 2013/14, and repeat referrals (19.6%) are also in line with statistical neighbours and the national average
- c) The timeliness of our decision making on single assessments has also improved at 80.4%, with the year to date values climbing towards our agreed target of 90%+, and 'in month' performance approaching or exceeding this in recent months. The focus going forward will be to complete more assessments within a shorter timescale.
- d) The percentage of child protection plans reviewed within timescales meets our target of 98%, with a consistent performance level in the preceding 12 months.
- e) Our number of looked after children per 10,000 local children at 52.3 has risen slightly but remains lower than comparators (61.4)
- f) Our long term placement stability has improved significantly from 61.5% in May 2014 to 75% in May 2015. This is above statistical neighbour and England average performance
- g) We continue to perform well on securing a high percentage/volume of adoptions and Special Guardianship Orders (SGO), with 21.9% of looked after children in care for six or more months adopted from care or granted an SGO (May 2015).

7 What do we still need to focus on

- 7.1 We generally initiate a higher volume of section 47 enquiries (244 in year to date per 10,000 under 18 population) than our comparators (139), and almost double the national average (124); this may indicate an issue with decision making at the front door, but the results of audits in this area suggest that this is not the case, and further investigation is, therefore, taking place.
- 7.2 Our rate of child protection plans per 10,000 local children has reduced from a high of 71.8 in May 2014 to 51.8 as of April 2015; bringing us much nearer to statistical neighbours at 45.
- 7.3 There is a revised campaign of recruitment for foster carers, with the aim of recruiting 10 additional foster carers within the calendar year (ending March 2016). The campaign has received a very positive response, particularly in relation to media engagement; and there are currently seven potential families at different stages of assessment. The campaign includes the launch of a new two-tier fostering scheme to attract a number of carers with relevant experience who would be able to take on more difficult to place children, and area of particular need in the borough. In addition, as part of a wider, corporate response to the campaign, all emails going out from Slough Borough Council for a designated period will include a related strapline.
- 7.4 There is a continued focus on improving the educational achievement of looked after children, particularly in terms of their results at Key Stage 4, through the strengthening of the Virtual School arrangements, supporting for example:
 - o involvement in placement planning, monitoring of school performance with a ban on placements at 'inadequate' schools;

- the procurement of an ePEP which is due to go live by September 2015; and
- development around post-16 education planning and support.

7.5 The embedding of the Practice Standards and implementation of the action plan from the audit programme (see paragraph 5.6.3) will provide the tools for driving improvement in the areas for focus identified.

8 **Conclusion**

8.1 The development of the new Single Improvement Plan has provided a new focus to the improvement programme, increasing the pace of change and providing an ongoing check on changes and new approaches to ensure that they are having the expected impact on the quality of services being provided. The pace of change and improvement is expected to increase significantly with the establishment of the new children's services organisation in autumn 2015.

9 **Appendices**

- A - Single Improvement Plan
- B - Permanent/Agency Staffing Breakdown (March 2015)
- C - Slough basic standards for case work/intervention within children, young people and families (May 2015)

10 **Background Papers**

None.

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**Slough Children's Services
Single Improvement Plan Summary (May-December 2015)**

Theme 1 – Recruitment and Retention

Key activity

- Deliver Children's Social Care Workforce Strategy 2014-2017

Specific actions

- Improve the ratio of permanent v agency staff with a focus on key areas
- Deliver 3 national recruitment campaigns (May, July and September 2015)
- Review recruitment processes to ensure they are effective and efficient
- Develop profile of agency staff to understand what might persuade them to become permanent members of staff (looking at training offer as well as wider package)
- Focus on recruiting permanent consultant practitioners

Theme 2 – Quality Assurance

Key activity

- Effectively implement Quality Assurance Framework
- Strengthen accessibility and use of performance data
- Strengthen internal audit programme

Specific actions

- Improve staff understanding of Quality Assurance Framework, including their own roles and responsibilities
- Review performance management processes and improve use of data
- Review and improve monthly audit programme
- Assess effectiveness and improve learning from audits as tools for improving quality of service

Theme 3 – Quality of Practice

Key activity

- Effectively implement Supervision Framework
- Strengthen training and development offer
- Improve quality of recording
- Develop consultant practitioner role to strengthen quality of practice across the service

Specific actions

- Review how managers use Supervision Framework and impact on quality of practice
- Assess impact of training offer
- Investigate and put right issues which are impacting on recording (timeliness and quality)
- Appoint a lead consultant practitioner to drive forward service improvements

Theme 4 – Leadership and Partnership

Key activity

- Establish an effective MASH (Multi-Agency Safeguarding Hub)
- Improve effectiveness of Early Help and 'step up' and 'step down' processes
- Good and effective practical partnerships with internal and external partners

Specific actions

- Assess effectiveness of current co- location, ICT arrangements and involvement of health
- Investigate effectiveness of Early Help system
- Review transition from children's to adult social care
- Review effectiveness of housing options for care leavers

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APPENDIX B

Qualified Social Work Posts, March 2015 (March 14 figures in brackets)

Duty/First Contact			
Post	Permanent	Agency	% Permanent
Total 5 (5)	2 (1)	3 (4)	40% (20%)
Targeted Family Support			
Total 1 (1)	0	1 (1)	0% (0%)
Assessment and Child In Need			
Total 28 (29)	10 (11)	18 (18)	36% (38%)
Child Protection (PACT)			
Total 27 (27)	11 (8)	20 (19)	34% (30%)
Looked After Children/Care Leavers			
Total 9 (7)	7 (5)	3 (2)	70% (71%)
Learning Difficulties and Disabilities			
Total 9 (7)	5 (3)	4 (4)	55% (43%)
Adoption and Fostering (Family Placement Service)			
Total 22 (20)	21 (18)	1 (2)	95% (90%)
Independent Reviewing Officers/Child Protection Conference Chairs			
Total 8 (8)	7 (6)	1 (2)	87.5% (75%)

By Post (March 2014 figures in brackets)

	Total	Permanent	Agency	% Permanent
Practice Managers and Independent Reviewing Officer Manager	16 (14)	11 (6)	5 (8)	69% (43%)
Consultant Practitioners	15 (9 + 4 vacant posts)	5 (5)	10 (4)	33% (55%)
Social Workers	77 (74)	40 (36)	37 (38)	52% (48%)
Independent Reviewing Officers/Child Protection Chairs	7 (7)	6 (5)	1(2)	86% (71%)
Totals	115 (108 incl. 4 vacant)	62 (52)	53 (52)	54% (48%)

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Slough basic practice standards for case work/intervention with children, young people and families

NB. It is intended that these standards will govern practice undertaken by social workers with children in need, children subject to child protection processes, looked after children and care leavers. It is also intended that these standards will be adhered to by practitioners in other services (specifically Targeted Family Support, Families First and the YOT).

1. All children and young people will be visited at the frequency specified in their plan (which will take into account their individual needs) or to statutory or local policy requirements.
2. Children, young people and families (and other key individuals) will be consulted and their views recorded within the case record. These views will be influential in assessments and plans.
3. All plans must be up to date and outcome focused. The plans will set out the child's needs, the desired outcomes and what needs to change, the actions required to meet those needs, timescales and those responsible for undertaking the actions.
4. Issues of equality and diversity will be considered in all case work with children, young people and families.
5. Basic details in respect of children, young people and their families and other important people will be recorded, accurate and up to date on ICS, the Early Help System and Child View (Youth Justice). A genogram showing family relationships should be included.
6. Relevant professional contacts should be identified (full name, title, contact address and phone number) in the record.
7. Each case record will have an up-to-date chronology.
8. Each case record will have an up-to-date (as a minimum, updated within the last three months or when a significant change in circumstances has occurred) case summary that tells the story 'at a glance'.
9. Each sibling in a family will have a case record that is 'their' case record (and not that of a sibling).
10. Up-to-date and timely records of our interventions will be maintained. This means that actions/events will be logged on the same day that they occur or the following working day. The case recording/detailed records will be updated within five working days.
11. Each practitioner will receive (as a minimum) supervision every four weeks. The case discussion on individual cases will be recorded on the case record system and will evidence decision making and management oversight. Individual cases will be discussed at least every two months.
12. All assessments will be completed and authorised by managers within timescales.

May 2015

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SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 13th July 2015

CONTACT OFFICER: Ruth Bagley, Chief Executive

(For all enquiries) (01753) 875657

WARD(S): All

PORTFOLIO: Councillor Rob Anderson, Leader of the Council and
Commissioner of Finance and Strategy
Councillor Pavitar Kaur Mann – Commissioner for Education
and Children

PART I
KEY DECISION

**PROPOSAL FOR SECONDARY, FE AND HE EDUCATION: CAPITAL INVESTMENT IN
EAST BERKSHIRE COLLEGE TO CREATE A NEW HIGHER EDUCATION INSTITUTE
IN SLOUGH**

1 Purpose of Report

To advise the Cabinet of an opportunity that had arisen via the Thames Valley Berkshire LEP (TVBLEP) to use £1m Skills Capital funding that has become available to create a new Higher Education institute at the Langley Campus as part of East Berkshire College. This report seeks approval to the principle of investment and, if so, for the Chief Executive to be given delegated authority, following consultation with the Section 151 officer, Leader and Commissioner for Education and Children, to consider the proposal and finalise the terms and values within the bid, if appropriate.

2 Recommendations

The Cabinet is requested to resolve:

- (a) That the principle of investment of Basic Need capital grant in East Berkshire College to create a new Higher Education facility in Slough and attract £1m from the TVBLEP be approved; and
- (b) That the Chief Executive be given delegated authority, following consultation with the S151 officer, Leader of the Council and Commissioner for Education and Children to explore the proposal further and, if agreed finalise the terms and values within the bid, with the investment by Slough capped at £2m.
- (c) That the principle of an appropriate adjustment to the capital programme is reported to Council.

The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan

3. Wellbeing Priorities:

- Economy and Skills – the delivery of post-16 and Higher Education places for Slough residents will support delivery of skills and qualifications to young people and adults in Slough and improve their life chances.
- Housing – there is an acute shortage of developable land in the borough, this represents an opportunity to create a new Higher Education facility using an existing site.

4. Five Year Plan Outcomes

- Slough will be the premier location in the south east for businesses of all sizes to locate, start, grow and stay – Higher Education in the town will increase its profile and competitiveness, regionally and on a wider basis. The project will focus on STEM skills, employability, promoting business innovation and align delivery to workforce needs.
- Children and young people in Slough will be healthy, resilient and have positive life chances – the new facility will encourage and grow the progression into technical HE via a local pathway

5. Other Implications

(a) Financial

- 5.1 **Funding Source:** Responsibility for ensuring sufficient school places rests with Slough and the Education Funding Agency (EFA) provides annual allocations of Basic Need capital grant to Slough for delivery of places to fulfil its statutory obligation. Slough has overall received a consistently good level of allocations each year. At the same time Slough has seen a relatively high number of Free Schools approved. As Free Schools are externally funded from a different funding stream, this has deferred the need for Slough to invest its Basic Need allocations in new secondary school places.
- 5.2 Members received a summary of the financial position at their June meeting. The current 5-year capital programme approved by the Council includes provisional sums to fund the school places expansion programmes for the entire period of the programme. Of the current available funding of £62 million, £26 million is committed to specific schemes, with a further £30.5 million allocated provisionally leaving an unallocated sum of £6 million.
- 5.3 Subject to the caveats below, the council will expect to attract further Basic Needs Grant and S106 in future years and will also continue to support appropriate free school bids.
- 5.4 It could therefore be assumed that the financial forecast shows a relatively healthy position with some leeway for investing in projects beyond volume places.
- 5.5 There are caveats to this position. In addition to the delivery of volume places which have typically been classrooms only, there is a further need to consider proportionate expansion of support spaces, e.g. halls, offices, staff rooms etc.
- 5.6 The annual SCAP return submitted to the EFA includes in-depth reporting on investment in schools by the authority compared to the basic need allocations made. In this case any investment in EBC, where it did not provide secondary places would not appear on the submission and it could be concluded by the EFA that £2m of

Basic Need was spent elsewhere other than schools. This is not a legal issue as the funding is not ring fenced to schools but the EFA are free to review policy and alter the basis on which future allocations are made. The council would always have to consider the possibility, although it has not been the case in the past that the EFA claw back unspent resources.

- 5.7 **Cost per place:** Basic Need income is based purely on the shortfall of places for 5-15 year olds, statutory age groups only and excludes post-16 places (as well as nursery and SEN places). Income to Slough for secondary age pupils is approximately £15.5K per pupils place. By way of value for money comparison Slough's investment in primarily HE places at East Berkshire College would create new places at a lower cost than this:

	If £1m invested by Slough	If £2m invested by Slough
Cost per place for Slough residents:	£5.4K	£10.9

These figures are based on the creation of 184 additional HE places by 2018, assuming 185 already occupied in 2014-15.

(b) Risk Management

5.8

Risk	Mitigating action	Opportunities
Legal Challenge from schools	Communicate available funding levels and this investment does not impact current expansion or investment programmes in schools.	
Property		
Human Rights		
Health and Safety Traffic risks	Sound transport planning	
Employment Issues		
Equalities Issues Challenges	Ensure needs of all parts of community are considered	
Community Support Risk of objection	Communicate benefits	
Communications Risk of objection	Effective communication plan	
Community Safety		

Financial Future shortfall of funding for school capital programmes	Fully fund current 5 year capital programme first Take cautions approach to future income levels Continue to support Free School projects including site identification	Use Basic Need funding as it is not ring fenced to attract additional £1m for Slough by investing up to £2m.
Timetable for delivery Miss funding deadline	Obtain Cabinet approval in good time	
Other		

(c) Human Rights Act and Other Legal Implications

5.09 There are no Human Rights Act Implications of the proposed action.

(d) Equalities Impact Assessment

5.10 The proposal will have a positive impact since it will increase Higher Education in Slough, improving access and choice for all those aged 16 upwards looking for an alternative to school provision. The proposal will also specifically increase access to SEN education in a Further Education/Higher Education setting.

(e) Property and Site Issues

5.11 There is a shortage of suitable sites within the borough boundaries for new school places and housing. This project utilises an existing site removing the need to identify alternative land.

(f) Carbon Emissions and Energy Costs

5.12 The expansion of provision at the Langley College site has and will continue to increase energy consumption, a natural result of a larger population. All new buildings will comply with current building regulations which include energy efficient buildings and will meet the requirement to provide 10% of energy consumption through renewables where applicable. Current investment in the school has upgraded many old and run down elements of the school including windows, roofs, the heating system etc creating a larger but more energy efficient campus.

6 **Supporting Information**

6.1 The Thames Valley Berkshire LEP (TVBLEP) has set aside a proportion of funding from Skills Capital available on a match funding basis. Due to the withdrawal of interest by another Berkshire Local Authority, £1m has been released for alternative allocation. There is an opportunity to use this funding to create a new Higher Education institute at the Langley Campus as part of East Berkshire College.

6.2 The original terms of the grant was that match funding was on a 2:1 basis, meaning £2m would be required by Slough to secure £1m from the TVBLEP. It is possible that through negotiation the match funding ratio can be reduced as low as 1:1. In this case £1m would be required to secure the £1m from the TVBLEP and £2m would be

invested in EBC. The current expectation is that the final ratio will be somewhere between these two figures.

- 6.3 Since Thames Valley University left the Slough campus there has not been any significant site-based Higher Education facility in the borough and it is much needed both for its contribution to the town's skills gaps and for its symbolic status.
- 6.4 East Berkshire College is Slough's only Further Education (FE) college. It provides places for 1,531 16-18 year olds from Slough which is 70% of the total cohort, with most of the remaining 30% being educated in local school 6th forms. The College is split across 2 sites, one in Langley and one in Windsor. The College also provides education and training for 2,484 adult students from Slough.
- 6.5 The College is currently investing £31m at the Langley Campus between 2012 and 2015 to improve facilities. This current investment will expand the number of post-16 places in the town by 496 including 60 places for Learners with Difficulties and Disabilities (LDD) pupils. 200 places will also be created for local 14-16 pupils to attend (in partnership arrangements with local schools). Plus 215 adult places will be created.

Slough Institute for Higher Education (SIHE)

- 6.6 The College currently provides 225 HE places as a result of the recent investment and expansion programme funded by the College. 185 of these new places are taken up by Slough residents. It is planned this the new investment will double this figure for Slough residents by 2018.
- 6.7 The proposal by the College is to use the new investment to establish a new setting called the SIHE. The College's stated aims for the project are:
- To align academic offerings with workforce needs,
 - To foster and encourage progression into technical higher education through seamless progression pathways,
 - To grow the numbers of young local people accessing and succeeding in technical higher education,
 - To promote STEM skills as the foundation for employability (with a focus on Engineering and Computing),
 - To foster and promote business innovation,
 - To foster and promote a research culture and research mentality in teaching staff and students.

Value for Money

- 6.8 The cost per place demonstrates value for money in isolation. Further consideration needs to be given to the relative value of this investment versus other needs.

Collaboration and Local Support

- 6.9 As part of this project EBC wants to increase partnership working with other schools (as well as business) and is keen to 'sweat' the assets they create and purchase by making them available to Slough schools. The college will be acquiring hi-tech equipment that could be used as a central resource.

- 6.10 The College has established strong links with 5 local secondary schools via the Alliance Technical Academy which it has established. Both the Alliance members and the Slough Association of Headteachers (SASH) are supportive of the proposals by EBC to create a new HE institute and have agreed to work in support of its development. Although SASH support the project, they do not support the use of Basic Need funding for the project. They would prefer that this funding is ring-fenced for creating new school places and alternative funding is found to match fund the TVBLEP bid. Clearly this is a significant concern and officers are considering what steps they could take to reassure headteachers of future opportunities for school investment.

Benefits to Slough of Higher Education

- 6.11 East Berkshire College has undertaken a report to outline what they see as the benefits of creating the new facility for Slough. The following points are taken from the report '*The Slough Institute for Higher Education, Keeping Slough's Best In Slough*':
- HE improves the quality of life for those educated and others in the community,
 - Provides a new engine of economic growth, HE could create growth and jobs,
 - In the global economy, HE is key to ensuring Slough remains competitive regionally, nationally and internationally.

7 Comments of Other Committees

This report has not been considered by any other committees.

8 Conclusion

- 8.1 This proposal offers an immediate opportunity for Members to invest in HE provision but presents a future risk that, if further Basic Needs Grant and S106 is not forthcoming there will be a pressure later in the plan period. Members are asked to consider the principle of investment of between £1m and £2m in East Berkshire College to attract further funding of £1m to create centralised new HE facilities for Slough and if approving that principle to agree that following further exploration of value for money and other needs, and final investment figure will be agreed by the Chief Executive following consultation with the S151 officer, Leader of the Council and Commissioner for Education and Children.

9 Appendices Attached – None

10 Background Papers

None