

Central Bedfordshire  
Council  
Priory House  
Monks Walk  
Chicksands,  
Shefford SG17 5TQ



**please ask for** Sandra Hobbs  
**direct line** 0300 300 5257  
**date** 18 December 2009

## **NOTICE OF MEETING**

### **CHILDREN, FAMILIES & LEARNING OVERVIEW & SCRUTINY COMMITTEE**

Date & Time

**Tuesday, 5 January 2010 10.00 a.m.**

Venue at

**Committee Room 1, Council Offices, Dunstable, LU6 1LF**

Richard Carr  
**Chief Executive**

To: The Chairman and Members of the CHILDREN, FAMILIES & LEARNING OVERVIEW & SCRUTINY COMMITTEE:

Cllrs J Street (Chairman), Mrs D B Gurney (Vice-Chairman), P A Blaine, D Bowater, N B Costin, I Dalgarno, Dr R Egan, P Hollick, K Janes and A Shadbolt

[Named Substitutes:

Cllrs: Mrs A Barker, Mrs S A Goodchild and Mrs M Mustoe]

Co-optees: Ms Chapman (Parent Governor), Ms Image (Roman Catholic Diocese), Mr Landman (Parent Governor), Mr Reynolds (Church of England Diocese) and Mr Sear (Parent Governor)

All other Members of the Council - on request

**MEMBERS OF THE PRESS AND PUBLIC ARE WELCOME TO ATTEND THIS  
MEETING**

# AGENDA

1. **APOLOGIES FOR ABSENCE**

Apologies for absence and notification of substitute members.

2. **MINUTES**

To approve as a correct record the minutes of the last meeting held on 1 December 2009.

3. **MEMBERS' INTERESTS**

To receive from Members declarations and the **nature** in relation to:-

- (a) personal interests in any agenda item
- (b) personal and prejudicial interests in any agenda item
- (c) any political whip in relation to any agenda item.

4. **CHAIRMAN'S ANNOUNCEMENTS AND COMMUNICATIONS**

To receive any announcements from the Chairman and any matters of communication.

5. **PETITIONS**

To receive petitions from members of the public in accordance with the Public Participation Procedure as set out in Annex 2 of Part A4 of the Constitution.

6. **QUESTIONS, STATEMENTS OR DEPUTATIONS**

To receive any questions, statements or deputations from members of the public in accordance with the Public Participation Procedure as set out in Annex 1 of part A4 of the Constitution.

7. **CALL-IN**

To consider any matter referred to the Committee for a decision in relation to the call-in of a decision.

8. **REQUESTED ITEMS**

To consider any items referred to the Committee at the request of a Member under Procedure Rule 3.1 of Part D2 of the Constitution.

## REPORTS

<b>Item</b>	<b>Subject</b>	<b>Page Nos.</b>
9	<b>CORPORATE PARENTING</b>  To receive a presentation on the outline responsibilities of the local authority including elected Members in their role of corporate parents and highlighting the relationship between scrutiny and corporate parenting.	Presentation
10	<b>CARE MATTERS</b>  The report sets out Central Bedfordshire Council's response to 'Care Matters; Transforming the Lives of Looked After Children.'	9 - 12
11	<b>CHILDREN AND YOUNG PEOPLE'S PLAN: ENJOY AND ACHIEVE</b>  This report outlines the current position in relation to standards in Central Bedfordshire's schools and provides an overview of the progress made with the priorities within the Enjoy and Achieve Plan.	13 - 60
12	<b>DRAFT BUDGET 2010/11 TO 2014/15</b>  The report proposes the draft budget Medium Term Financial Plan for 2010/11 to 2014/15 for consideration by the Committee.	61 - 130
13	<b>WORK PROGRAMME 2009-2010</b>  The report provides Members with their current work programme to consider any amendments that they may wish to make.	131 - 138

This page is intentionally left blank

**CENTRAL BEDFORDSHIRE COUNCIL**

At a meeting of the **CHILDREN, FAMILIES & LEARNING OVERVIEW & SCRUTINY COMMITTEE** held at Room 15, Priory House, Monks Walk, Shefford on Tuesday, 1 December 2009.

**PRESENT**

Cllr J Street (Chairman)  
Cllr Mrs D B Gurney (Vice-Chairman)

Councillors: P A Blaine  
D Bowater  
N B Costin  
Dr R Egan  
P Hollick  
K Janes  
A Shadbolt

Parental Co-optees: D Landman

Church of England  
Co-optee: J Reynolds

Apologies for Absence: Cllrs H Chapman  
I Dalgarno  
F Image  
B Sear

Members in Attendance: Cllrs Mrs A M Lewis  
S F Male  
Mrs C Turner

Officers in Attendance: Mr B Carter  
Mr D Crawford  
Mrs S Hobbs  
Mr M Pratt  
Overview & Scrutiny Manager  
Policy and Strategy Officer  
Democratic Services Officer  
Deputy Director Children Families  
and Learning and Assistant Director  
Specialist Services

CFL/09/47 **Minutes**

**RESOLVED**

***that the Minutes of the meeting of the Children, Families and Learning Overview and Scrutiny Committee held on 3 November 2009 be confirmed and signed by the Chairman as a correct record.***

CFL/09/48 **Members' Interests**

(a) **Personal Interests:-**

None.

(b) **Personal and Prejudicial Interests:-**

None.

(c) **Any Political Whip in relation to items on the agenda:-**

None.

CFL/09/49 **Chairman's Announcements and Communications**

None.

CFL/09/50 **Petitions**

The Chairman announced that no petitions had been referred to this meeting.

CFL/09/51 **Questions, Statements or Deputations**

There were no applications from members of the public to speak under the Public Participation Procedure allowed for under Part A4 of the Constitution.

CFL/09/52 **Call-In**

No matters were referred to the Committee for a decision in relation to call-in of a decision.

CFL/09/53 **Requested Items**

No items were referred to the Committee for consideration at the request of a Member under Procedure Rule 3.1 of Part D2 of the Constitution.

CFL/09/54 **Eligibility for Financial Support Policies**

Members considered the report of the Deputy Director of Children, Families and Learning and Assistant Director, Children's Specialist Services proposing the adoption of policies setting out the eligibility criteria for financial support for Adoption, Special Guardianship and Residence Orders. Central Bedfordshire Council financially supported families who sought one of these orders in line with regulations and best practice. Members were advised that the Adoption and Fostering Service was a shared service with Bedford Borough Council.

Members were advised that currently there were 163 children being looked after by Central Bedfordshire Council. This figure was in line with other local authorities across the country, as there had been an increase in children being looked after following the death of baby Peter. Due to the increase in looked after children the cost for looking after these children had increased. The Portfolio Holder for Children's Services stated that it was the Council's duty to keep children safe and funding would need to be provided within the budget.

Members were informed that since 1 April 2009 there had been a revision of the thresholds which Social Workers apply and every case had been reviewed. There was an issue of recruiting and retaining Social Workers and the use of agency staff.

Members agreed that the Portfolio Holder for Children's Services write to the Government, copying it to the local MPs and all members, explaining that costs had increased within Children's Services following the death of baby Peter. Members requested that this letter also include a section on the Home Office proposal to cap the amount of funding each local authority would receive as reimbursement for housing unaccompanied children seeking asylum especially as Central Bedfordshire Council had a problem with children seeking asylum being abandoned at Toddington Service Station on the M1. These children were then taken to Dunstable Police Station where they were assessed and if they were found to be under the age of 18 the Council had a duty to look after them.

Members discussed the security problems at Toddington Service Station and they were advised that a meeting was being organised through the Police Commissioner to discuss this issue.

The policies setting out the eligibility criteria for financial support for Adoption, and Residence Orders were based on the policies held by the former Bedfordshire County Council. Special Guardianship was a recently introduced legal status which provided an alternative option to adoption and gave legal permanence to children who might otherwise have remained within the care system. Members were advised that it would be practical to review these policies every two years.

Members were advised that the level of financial support offered would vary depending on the individual needs and circumstances of the family. Where a one off payment was offered to the family this would be for items such as providing a bed for the child.

**RESOLVED**

***that the Portfolio Holder for Children's Services write to the Government, copied to the local MPs and Members:-***

- (a) setting out the financial pressures placed on local authorities following the death of baby Peter; and***

- (b) the concerns with the Home Office proposal to cap the amount of funding each local authority would receive as reimbursement for housing unaccompanied children seeking asylum especially as Toddington Service Station was a well known 'hot spot'.**

**RECOMMENDED**

**that the policies for Adoption Financial Support, Residence Order Support and Special Guardianship Financial Support be approved by the Executive.**

CFL/09/55 **The Future of Special Schooling in the East of Central Bedfordshire**

Members considered the report of the Deputy Director of Children, Families and Learning and Assistant Director of Children's Specialist Services, which sought Members comments on the responses to the consultation of special schooling that was initiated by the Executive, with a view towards supporting the preferred option of merging Sunnyside and Hitchmead schools.

Members of the Committee debated the matter at length and also heard from a number of witnesses (via correspondence and in person) regarding concerns over the proposed merger. The concerns raised and the issues discussed are summarised below:-

- there was some concern regarding the validity of the survey and whether it contained an element of bias;
- the lack of sufficient financial analysis to make an informed decision, particularly regarding the cost of the adaptation works required at Hitchmead school to accommodate the merger;
- the lack of any detail regarding how the best features of both schools would be retained in any merger and what the vision, values, leadership and governance would look like in any new school created; and
- the Council's position regarding the provision of a new build school to replace both Sunnyside and Hitchmead.

In response to the concerns raised, the Deputy Director of Children, Families and Learning explained that the survey had been based upon a model used by other authorities and there was absolutely no intention of bias. He also confirmed that officers could only prepare detailed financial and school organisation information, and an implementation plan, should the Executive be minded to approve the merger on 8 December and should this happen, the Council would then enter into a further 6 week consultation period regarding the approved option.



In conclusion, whilst the Committee supported Option A of the report i.e. the proposed merger of Sunnyside and Hitchmead schools, it did so subject to a number of conditions and these are outlined in the resolutions below.

### **RESOLVED**

- 1) that whilst the Committee wholeheartedly supports the merger of Sunnyside and Hitchmead schools, it calls upon the Executive to consider seriously the urgent and pressing need for a new build facility to replace both, such consideration to include the urgent investigation and identification of sufficient capital resources to do so**
- 2) that notwithstanding resolution (1) above, the Committee calls upon the Deputy Director of Children, Families and Learning to submit a written response to the Executive addressing the questions raised by both witnesses (Tim Walker, Head Teacher, Hitchmead School and Stephen Court, member of the public), so that Members of the Executive can make an informed decision regarding the proposals**
- 3) that, should the Executive approve the merger, the Committee receives a further report following the 6 week consultation period, which will provide Members with the financial implications of the initiative and an outline implementation plan.**

#### **CFL/09/56 Performance Report: Quarter Two**

Members considered the report of the Deputy Chief Executive and Director of Children, Families and Learning that set out the quarter two performance information for the Children, Families and Learning Overview and Scrutiny Committee.

Members commented on performance indicator 115 'Substance misuse by young people' as the 2009/10 target had been increased to 82.9% when the outturn figure for 2008/09 was 13.3%. The Deputy Director of Children, Families and Learning and Assistant Director of Children's Specialist Services confirmed that he would seek clarification on this figure.

Members queried performance indicator 64 'The percentage of children who ceased to be the subject of a child protection plan' and 65 'The percentage of children who became the subject of a child protection plan during the year, who had previously been the subject of a child protection plan' as the performance judgement was off track. Members were informed that Officers were monitoring NI 64 on a weekly basis and it was expected that this would be in line with the 2009/10 target by the end of the year. Officers were also monitoring NI 65 and it was hoped that this indicator would reduce.

**RESOLVED**

***that future quarterly monitoring reports include an extra column with national data to enable Members to compare Central Bedfordshire's performance with the national average.***

**CFL/09/57 Quarter 2 Budget Management Report**

Members considered the report of the Portfolio Holder for Children, Families and Learning that set out the budget management position as at September 2009 where the net revenue position was £2.9m overspent. Members were advised that work was continuing on the Directorate Action Plans to address the overspend. The Portfolio Holder confirmed that the Committee would be able to consider the capital programme and include it on their work programme as this was an area of concern.

Members were advised that a stock condition survey was being carried out on all the schools in Central Bedfordshire and once the results of this were known, Officers would be able to prioritise school improvements. This survey was due to be completed by the end of January 2010. Members requested that the results from this survey be included on the work programme for the 2 March 2010.

The Portfolio Holder confirmed that the money set aside for improvements to Tithe Farm Lower School, Houghton Regis and Roecroft Lower School, Stotfold was still allocated for in the capital programme.

**RESOLVED**

***that the results of the stock condition survey of schools be submitted to the Children, Families and Learning Overview and Scrutiny Committee on 2 March 2010 and a report on the capital programme also be included on the work programme.***

**CFL/09/58 Work Programme 2009-2010**

Members considered the report of the Overview and Scrutiny Officer setting out the Children, Families and Learning Overview and Scrutiny Committee work programme for 2009-2010. Members were advised that the Task Force looking at provision of facilities for youth was due to meet on 2 December 2009.

A request was made for a report on the quality of service and performance of Mouchel and the procedures and timetable relating to contract renewal be included on the work programme.

The Portfolio Holder for Children's Services thanked the Committee for their valuable help.

**RESOLVED**

***to include an item on the Children, Families and Learning Overview and Scrutiny Committee work programme for a report on the quality of service and performance of Mouchel (including details of the procedure and timetable for contact renewal).***

(Note: The meeting commenced at 10.15 a.m. and concluded at 1.15 p.m.)

This page is intentionally left blank

---

**Meeting:** Children, Families and Learning Overview and Scrutiny Committee  
**Date:** 5 January 2010  
**Subject:** Care Matters  
**Report of:** Martin Pratt Assistant Director, Children's Specialist Services and Deputy Director Children, Families and Learning  
**Summary:** The report sets out Central Bedfordshire Council's response to 'Care Matters; Transforming the Lives of Looked After Children.'

---

**Contact Officer:** Martin Pratt, Assistant Director, Children's Specialist Services and Deputy Director Children, Families and Learning  
**Public/Exempt:** Public  
**Wards Affected:** All  
**Function of:** Council

#### **CORPORATE IMPLICATIONS**

##### **Council Priorities:**

The recommendations directly support Priority 2 of Central Bedfordshire's Strategic Plan 2009-2011, Educating, Protecting and Providing Opportunities for Children and Young People (looked after) ; Priority 5, Promoting Healthier Lifestyles. The recommendations also support the delivery of the Children and Young People's Plan priorities as they relate to children who are looked after by Central Bedfordshire Council.

##### **Financial:**

In order to deliver the Care Matters additional funding has been made available to local authorities via the Care Matters Grant. Whilst some of the plan will be delivered within existing resources, other aspects will be funded from the grant.

##### **Legal:**

As legislative change and changes to guidance, regulations and national standards are introduced, the Care Matters Plan will be amended to reflect these. This will ensure that practice and procedures within Central Bedfordshire are compliant with legislation, guidance and procedures and thus mitigate risks to service users and the Council.

**Risk Management:**

Risks to children, young people and their families will arise from a failure to implement the Care Matters and incur risk to the Council's reputation. All such risks will be mitigated by delivery against the Care Matters Implementation Plan.

The Care Matters Implementation Plan and progress against it will be monitored and reviewed by the Stay Safe Delivery Group of the Children's Trust. If areas of poor practice and non-compliance with the Care Matters and/or legislation, guidance, regulation, procedures and systems were to be identified these would be responded to via the Stay Safe Delivery Group.

**Staffing (including Trades Unions):**

It is the responsibility of core members of the Care Matters Steering Group to deliver Care Matters. The Care Matters Project Manager has a substantive post within Children's Specialist Services and is using additional capacity to manage the project. A Children's Participation Officer has been appointed out of the Quality Assurance budget to support delivery of some of the Care Matters objectives.

**Equalities/Human Rights:**

Delivery of the Care Matters will have a significant and positive impact on the looked after population within Central Bedfordshire. Under the Human Rights Act 1998, the Care Matters will support children and young people's right to life (article 2), their right to freedom of expression (article 10) and the right to an education (article 2, first protocol).

**Community Safety:**

Providing a high quality education and good access to leisure facilities will positively support looked after children and young people to engage in those services and consequently feel safe and secure within their communities.

**Sustainability:**

Not applicable.

**RECOMMENDATIONS:**

1. **that the Children, Families and Learning Overview and Scrutiny Committee:-**
  - (a) **receive and note Central Bedfordshire Council's response to Care Matters, in accordance with the national agenda to promote better outcomes for looked after children and those on the edge of care.**
  - (b) **are aware of their responsibilities as Corporate Parents and agree how they will monitor and support implementation of the Care Matters.**

## Background

1. 'Care Matters Time for Change 2007' sets out Government policy and agenda in respect of securing improved and sustainable outcomes for children in care and their families. This is seen as critical for the individual children concerned but also because making these changes will contribute to social and economic regeneration and the cohesion of communities.
2. The Care Matters agenda acknowledges the importance of effective family support services provided by local partners to assist those on the edge of care to remain at home where appropriate, as well as providing a framework for delivering high quality services to children who need to come into care.
3. Where children do need to come into the care of the state, delivering good outcomes requires excellent corporate parenting based on high aspirations, stable relationships and taking seriously the voice of children and young people.
4. In Central Bedfordshire this will be accomplished by the establishment of a Corporate Parenting Panel which supports the delivery of the Children's Pledge and the work of the Children in Care Council.
5. The outcomes Central Bedfordshire should be seeking to achieve should be aligned with those set out in the DSCF. i.e.

*'Our aspirations for children in care are no less than those each parent has for their own children. Children in care are often in much greater need than other children but much less likely to get the help they require. We aim to create a care system that provides every child with a safe, happy, healthy, secure and loving childhood, nurturing their aspirations and enabling them to fulfill their potential.'*

## National Agenda

6. The Care Matters National Agenda is based on 6 outcome areas and these form the main structure for Central Bedfordshire's CMIP:

- (a) Corporate Parenting

Improving the role of the corporate parent as part of Children's Trusts, is key in improving outcomes for children in care. Establishing a Corporate Parenting Panel and Children in Care Council will support this.

- (b) Children on the Edge of Care

Providing timely and high quality support to children within their own families to prevent them from coming into care where this is in their interests.

(c) Care Placements

Providing successful, stable placements is central to supporting the needs of children in care.

(d) Delivering a First Class Education

Delivering high quality education provides the foundation for transforming the lives of children in care, supporting and encouraging them to reach and exceed their aspirations.

(e) Promoting Health and Wellbeing

Enabling children in care to lead healthy and enjoyable lives by joining services involved in all aspects of their wellbeing to create a holistic approach.

(f) Transition into Adulthood

Extending the level of support and the duration of placements to young people post 16 and preparing to leave care, enabling them to move into adulthood successfully and with the right support. Central Bedfordshire's Care Matters Implementation Plan seeks to engage senior managers and practitioners within Central Bedfordshire, lead members, key partners from the statutory and voluntary sector and children in care in a work programme which will deliver improvements and changes in practice such that better outcomes will be achieved for children and young people and families within the community and for those children in care.

7. In order to measure, monitor and evaluate the changes and improvements made Care Matters Implementation is supported by a performance framework and key indicators and will be subject to internal monitoring and review via the Stay Safe delivery group of the Children's Trust, the Corporate Parenting Panel and the Overview and Scrutiny Committee.

### **Conclusion and Next Steps**

8. Central Bedfordshire has responded to the Care Matters Agenda and has in place a comprehensive plan to achieve national and local objectives. The Care Matters Steering Group is responsible for the delivery and review of the plan. There will be management oversight of the plan and regular reporting into the Stay Safe Delivery Group of the Children's Trust.

**Appendices:** None

**Location of papers:** Priory House, Chicksands



---

**Meeting:** Children, Families and Learning Overview and Scrutiny Committee

**Date:** 5 January 2009

**Subject:** Children and Young People's Plan - Enjoy and Achieve

**Report of:** Deputy Chief Executive and Director of Children, Families and Learning

**Summary:** This report outlines the current position in relation to standards in Central Bedfordshire's schools and provides an overview of the progress made with the priorities within the Enjoy and Achieve Plan.

---

**Contact Officer:** Patrick Shevlin, Assistant Director (Learning and School Support)

**Public/Exempt:** Public

**Wards Affected:** All

**Function of:** Council

## **CORPORATE IMPLICATIONS**

### **Council Priorities:**

The Enjoy and Achieve Plan is one of the five outcomes plans which will support the Central Bedfordshire Strategic Plan (2009-11) particularly in educating, protecting and providing opportunities for children and young people.

### **Financial:**

Working with partners to deliver services together in a more integrated way, with a focus on prevention and early intervention is a key driver of the Children and Young People's Plan and this will deliver efficiencies.

### **Legal:**

The Children's Trust and the Children and Young People's Plan will enable the council and its partners to exercise the 'duty to co-operate' under section 10 of the Children Act 2004.

### **Risk Management:**

Key risks in failing to deliver on the actions in the plan centre on young people not achieving as well as they could and ultimately not accessing employment, training or further education. Also there is a risk of reputational damage to the Council in being perceived as not providing good quality education to young people. Risk management is a key part of delivery planning for the Children and Young People's Plan and will be managed and mitigated through this process.

**Staffing (including Trades Unions):**

None.

**Equalities/Human Rights:**

During the development of the plan equalities issues and impacts were considered and included in the priorities are a number of strategic actions which identify children and young people who are not achieving, who are excluded or who are in vulnerable circumstances.

Central Bedfordshire Council has a statutory duty to promote race, gender and disability equality. The analysis of results has therefore included consideration of the outcomes for vulnerable groups.

This has identified particular issues related to performance for; lower ability girls; boys; students on Special Education Needs (SEN) action and action plus; students with free school meals; looked after children and some racial groups such as Pupils who are Traveller of Irish Heritage and Gypsy/Roma, Pupils from Black Caribbean background and Pupils for whom English is an additional language.

These issues have been identified as a priority in the Children and Young People's Plan Priority 10: Raise achievement for all learners particularly underachieving groups and children in vulnerable circumstances and will need.

**Community Safety:**

None.

**Sustainability:**

The Enjoy and Achieve Plan aims to encourage schools to seek positive solutions to improving sustainability though utilising greener buildings which have increased energy use from new technologies and longer opening hours.

**RECOMMENDATIONS:**

1. that the
  - (a) Committee note the current position regarding standards in Central Bedfordshire's schools; and
  - (b) the Committee comments on the progress made with the priorities in the Enjoy and Achieve Plan.

**The Enjoy and Achieve Plan**

1. The Enjoy and Achieve Plan is one of the five outcomes plans which make up the Children and Young People's Plan for Central Bedfordshire.

2. The plan has been established by:
  - analysing evidence and consulting with children and young people;
  - holding workshops with key stakeholders to consider the evidence and identifying priorities for the plan;
  - consulting on the emerging priorities; and
  - finalising the draft plan at Delivery Group meetings and considering the analysis of feedback from the consultation, partner agencies and Local Authority Overview and Scrutiny Committees.
3. The Enjoy and Achieve Plan has three priorities in the Children and Young People's Plan:
  - Priority 9: Transform teaching and learning and strengthen leadership to ensure that every school and early years' setting is at least good.
  - Priority 10: Raise achievement for all learners particularly underachieving groups and children in vulnerable circumstances.
  - Priority 11: Improve engagement and enjoyment for all children and young people.
4. In addition there is one cross-cutting priority which is overviewed by the Enjoy and Achieve Group:
  - Develop an integrated workforce which is ambitious for all children and their families and expert in its practice.
5. Children, Families and Learning Overview and Scrutiny Committee scrutinised the draft Children and Young People's Plan at its meeting on the 11 August 2009.
6. The Committee considered the importance of the many statutory education indicators and agreed it would be appropriate to recommend to the Local Strategic Partnership that the Local Area Agreement indicators should make reference to the statutory indicators and the importance of a partnership approach towards their achievement.
7. A range of strategic actions has been developed and there are specific indicators and targets for each priority in the Enjoy and Achieve Plan to measure the impact of actions and to know what progress is being made. These are set out in Appendix A.
8. The Children, Families and Learning Overview and Scrutiny Committee also felt the Children and Young People's Plan should emphasise the importance of schools providing access to facilities out of hours for community use.

9. In response to this priority 11 has been strengthened to include:
- improving extended school services, out of hours learning, and a wide range of outdoor recreational and play activities and opportunities including volunteering;
  - a programme of positive, out-of-hours/extra-curricular activities for children and families that involves innovative approaches to learning, play and recreation at a range of localities; and
  - pyramids of schools to produce comprehensive development plans for out-of-hours learning and positive activities and submit these to the Local Authority along with regular financial breakdowns of spend to date.

### **Standards in Central Bedfordshire's schools**

10. Standards and achievements in schools are variable. Outcomes at the end of Early Years Foundation Stage (age 5) and Key Stage 1 (age 7) continue to be strong compared to those nationally and those of statistical neighbours. At Key Stage 2 (age 11) Central Bedfordshire is below the performance of statistical neighbours. Provisional results, at Key Stage 4 (age 16), show progress has stalled this year and standards are broadly comparable to those achieved in 2008. Performance for young people achieving five GCSEs at grades A\* to C including English and mathematics is in line with the national average and similarly performance for achieving five GCSEs at grades A\* to C is in line with the national average. However, there is a need to improve performance so it compares favourably with that of statistical neighbours. A separate report on standards is included in Appendix B.
11. No schools are currently in an Ofsted category of special measures but over half of middle and upper schools have satisfactory Ofsted judgements. The new Ofsted Framework for inspecting schools was introduced in September and indications are that it is more rigorous than the previous framework and consequently there is an increased risk of schools being judged as inadequate. Schools have received training on the new framework.

### **Progress with the Enjoy and Achieve Plan**

12. The Enjoy and Achieve Plan priorities and actions have been developed and there are processes in place to ensure that all staff working in Learning and School Support have work plans which link directly to each priority. This aspect of planning needs to be extended to ensure that all work plans of teams working with schools, settings and teams have direct links to the Enjoy and Achieve priorities.
13. The actions in priorities 9 and 10 are all on track and are aimed at improving provision across schools and raising achievement. The work on Transforming Learning has involved a number of meetings with headteachers and chairs of governors to develop principles and criteria which would inform any future changes to school organisation in Central Bedfordshire.

14. These principles were:-

- the need to raise education standards and outcomes across all key stages, taking account of contextual added value, i.e. how much improvement a school can make for each pupil whilst they are at that school;
- continuity of education provision across the pupil age ranges of 3 -19 years;
- that learning should take place in schools that is based around the needs of the community;
- that what is best for children and families should be at the centre of any change;
- that as far as possible services should be delivered locally;
- that any strategy should take account of new models of leadership, e.g. schools trusts, shared headships, work across school boundaries; and
- that any change should be reflective of very recent curriculum reform.

15. Schools need to develop strong, governed partnerships which have the core purpose of improving outcomes and raising achievement by providing a well planned, continuous curriculum and high quality learning experiences for young people from the age of 3 to 19. Effective collaboration across schools and settings is an important way of increasing the capacity of schools to deliver the Every Child Matters agenda and to improve outcomes for young people. Schools will be encouraged to join together in strong, governed partnerships so they are able to work together to provide:-

- an agreed, continuous curriculum;
- improved recruitment and retention of staff;
- leadership development at all levels and new forms of leadership across schools;
- shared policies particularly for inclusion and assessment;
- shared professional development opportunities;
- shared strategies to manage exclusions and attendance; and
- support services that meet the broader needs of children and families including access to extended services.

16. A key action to raise achievement in schools is to adopt a differentiated model for the support given to schools, through the School Improvement Strategy, in order to accelerate the improvement of satisfactory schools. In order to move towards a position where all schools receive good or outstanding Ofsted judgements all schools will be categorised according to a shared evaluation by the School Improvement Partner and the school. This will determine the support each school will receive from Central Bedfordshire staff and National Strategy programmes. Satisfactory and weaker schools will receive more intensive support. Good and outstanding schools will be expected to work in partnership to support other schools in improving outcomes.
17. There is good progress in developing out-of-hours activities for young people. Greater progress needs to be made in ensuring that these activities support the needs of children in vulnerable circumstances and to develop further ways of measuring the difference such activities make to children in these groups. Some progress has been made in developing structures to improve attendance and behaviour and there is evidence that exclusions are falling. However, there is still a major area of work needed in ensuring that the resource available through the Pupil Referral Unit at Kempston – a shared provision with Bedford Borough – is locally available in Central Bedfordshire to meet the needs of young people.
18. Work on improving the Children’s Workforce is going well. A strategic group has been established and The Children’s Workforce Development Strategy is being presented to Executive in January. A Directory of training opportunities for the children’s workforce has been published and will be further developed and improved. Successful partnerships with training schools have been developed so training for school staff is provided locally, wherever possible. Safer recruitment training is on target with the safer working practices document agreed by trade unions and professional associations and publicised to schools. Clear policies on educational visits and journeys and safe practice are well established in schools.

### **Re-commissioning School Support and School Improvement Services**

19. At its meeting on 3 September 2009, the Children’s Trust Board agreed that in its first year of operation, the Commissioning Group should take forward work on two priorities; one under Enjoy and Achieve through re-commissioning school support and school improvement services, and the second, to develop locality based integrated services, one of the cross cutting priorities in the Children and Young People’s Plan. The Commissioning Brief is in line with the Children’s Trust Strategic Commissioning Framework and identifies the objectives, the duration of the project, its scope and the intended outcomes (Appendix C).

20. The Enjoy and Achieve Group will develop a programme to lead to rapid improvement in schools and outcomes for young people. Progress will be reported on a quarterly basis to the Commissioning Group by the project manager, and from there to the Children's Trust Board. Project and quality assurance are independent of the project manager and will be overseen by the Commissioning Group. There is an expectation that innovative ways of securing improvement in schools will be developed and that, wherever possible, central services will be relocated in trusts and partnerships or commissioned from other providers. A saving of 20% is expected in the next three years.
21. The key strands of the project are:-
- Strengthening leadership and management in schools.
  - Improving practice in assessment and the intelligent use of data.
  - Developing new forms of governance in schools.
  - Improving outcomes for children in vulnerable groups.
  - Developing new forms of learning for 21st Century Schools.
  - Developing accommodation, ICT and infrastructure.
  - Early intervention and prevention.

### **Conclusion and Next Steps**

22. The Enjoy and Achieve Group will continue to monitor the progress of the priorities within the Enjoy and Achieve Plan. These will be regularly reported to the Children's Trust through the quarterly reporting arrangement. A cycle of meetings has been established with the Overview and Scrutiny Committee to have reports from each outcome group which contributes to the Children and Young People's Plan.

### **Appendices:**

Appendix A – Central Bedfordshire's Children and Young People's Plan – Enjoy and Achieve Priorities

Appendix B – Standards in Central Bedfordshire's Schools – November 2009

Appendix C – Re-commissioning School Support and School Improvement Services

This page is intentionally left blank



## Appendix A

### **CENTRAL BEDFORDSHIRE'S CHILDREN AND YOUNG PEOPLE'S PLAN – ENJOY AND ACHIEVE PRIORITIES**

Enjoy and Achieve - Get the most out of life and develop broad skills for life.

#### **What we are going to do**

**Priority 9: Transform teaching and learning and strengthen leadership to ensure that every school and early years' setting is at least good.**

#### Strategic actions

- Review support services to ensure schools and early years settings have effective, targeted support where it is most needed with a focus on prevention and early intervention.
- Increase the percentage of schools and early years' settings judged to be good or outstanding.
- Ensure that all schools and settings are safe and that children and young people can make informed decisions.
- Strengthen leadership in schools and early years' settings through effective self-evaluation and challenge.
- Ensure that children and young people enjoy their learning.
- Develop and implement a vision for future learning in Central Bedfordshire expressed through the 0-19 Strategy for Change which has an innovative, engaging and continuous curriculum centred on the individual needs of the learner and which promotes health and well-being, harnesses new technologies, is community-focused, global and enables achievement and enjoyment.
- Develop a shared approach to teaching and learning which ensures that children and young people experience effective transitions within and between each place of learning.

#### What success looks like

- Support is deployed in proportion to need, it is pre-emptive and has a positive effect.
- Increase the percentage of upper schools judged as good from 50% to 80% by 2011.
- Increase the percentage of middle/primary schools judged as good from 43% to 72% by 2011.
- Increase the percentage of lower schools judged as good from 84% to 86% by 2011.
- No schools in special measures (NI 89).
- Increase the percentage of secondary schools judged as having good or outstanding standards of behaviour from 82% to 91% by 2011 (NI 86).

- Children and young people recognise when they are at risk and can make informed and safe decisions.
- Increase to 80% Ofsted judgements on effective leadership and management in schools and/or schools' capacity for sustained improvement.
- Improve attendance rates by keeping the persistent absence rate below 4.76% (NI 87), improving exclusion rates (NI 114) and making sure more 16-18 year olds are in full-time education, training or employment (NI 117).
- School Improvement Partners and learners report that learning is continuous and builds on prior learning.
- Assessment practices and tracking of success are effective and helping to raise achievement for young people.

**Priority 10: Raise achievement for all learners particularly underachieving groups and children in vulnerable circumstances.**

Strategic actions

- Develop a culture for learning which is based on high aspirations for all, is inclusive and accessible, celebrates success and diversity, promotes community cohesion, promotes participation, is safe for risk-taking, promotes quality teaching, learning and assessment, harnesses technology wisely and which raises levels of achievement for all.
- Develop collaborative approaches to leadership and learning for the benefit of all learners.
- Develop high quality learning environments, approaches to teaching and learning and programmes of learning which are accessible to all and in which day-to-day teaching is at least good.
- Promote a supportive, caring climate for learning to improve enjoyment of learning for all and to reduce levels of unacceptable behaviour and persistent absence.
- Promote social and emotional health and well-being.
- Improve the core skills of literacy, numeracy and ICT by supporting schools in developing effective strategies and teaching approaches geared to narrow achievement gaps.
- Develop and commission a range of targeted, early-intervention strategies/programmes to ensure all learners make progress, attend regularly, participate in learning and enjoy their learning.

What success looks like

- High levels of learner satisfaction and well-being.
- More than 75% of young people report that they have good relationships (NI 50).
- Ofsted scores of more than 75% for effective leadership and management, promoting well-being, community cohesion and equality.
- Healthy schools targets are met.

- Increase the percentage of secondary schools judged as having good or outstanding standards of behaviour from 82% to 91% by 2011 (NI 86).
- Persistent absence rate below 4.76% (NI 87).
- No schools judged as requiring special measures (NI 89).
- A shared understanding and models of collaborative leadership that are used and developed across schools and phases.
- Learners learn effectively and make at least 'good progress'.
- At least 86% of young people achieve 2 levels of progress Key Stage 1-2 in English (NI 93).
- At least 89% of young people achieve 2 levels of progress Key Stage 1-2 in Maths (NI 94).
- 100 pupils take up the 14-19 Diplomas offered (NI 90).
- Scores of more than 75% for Ofsted judgements in relation to the quality of learning and progress for pupils' and the quality of learning and progress for pupils with special educational needs and/or disabilities
- 82.3 % of children achieve at least 78 points across all 6 areas of learning at the Early Years Foundation Stage (NI 72).
- 82% of young people achieve level 4 or above in English and Maths at Key Stage 2 (NI 73).
- 56% of young people achieve 5 or more A\*-C grades at GCSE or equivalent inc. English and Maths (NI 75).
- No schools with fewer than 55% of pupils achieving Level 4 or above in English and Maths at Key Stage 2 (NI 76).
- No schools with fewer than 30% of pupils achieving A\*-C inc. English and Maths at GCSE (NI 78).
- 76% of young people achieve a Level 2 qualification by the age of 19 (NI 79).
- 52% of young people achieve a Level 3 qualification by the age of 19 (NI 80).
- Reduce the inequality gap in the achievement of a Level 3 by the age of 19 to 21% (NI 81).
- Reduce the inequality gap in the achievement of a Level 2 by the age of 19 to 60% (NI 82).
- 55% of young people achieve 2 or more A\*-C grades in Science GCSEs or equivalents (NI 84).
- Increase the number of young people taking physical sciences post-16 – Physics (2008 = 109), Chemistry (2008 = 100) and Maths (2008 = 148)(NI 85).
- 1414 learners achieve a Level 1 qualification in Literacy (NI 161).
- 311 learners achieve a Level 1 qualification in Numeracy (NI 162).
- Children and young people who are underachieving, disadvantaged in vulnerable circumstances, looked-after, at risk of exclusion and gifted or talented make at least the expected level of progress for their age and situation.
- Narrowing the gap between the lowest achieving 20% in Early Years Foundation Stage Profile and the rest (target: between 32-35) (NI 92).
- 2 out of 5 children in care reach level 4 in English at Key S2 (NI 99).

- 2 out of 5 children in care reach level 4 in Maths at KS2 (NI 100).
- 3 out of 21 children in care achieve 5 A\*-C GCSEs or equivalents at Key Stage 4 including English and Maths (NI 101).
- Reduce the achievement gap between pupils eligible for free school meals and their peers achieving the expected level at KS2 and KS4: KS2 = 20%; KS4 = 23% (NI 102).
- Reduce to 48% the gap between pupils who are identified as having special educational needs who achieve the expected national curriculum level 4 or above in both English and Maths at Key Stage 2 and pupils who have not been identified as having special educational needs.
- Reduce to 41% the gap between pupils who are identified as having special educational needs who achieve 5 A\*-C including English and Maths (NI 105).
- Reduce the gap in attainment at Key Stage 2 between all pupils and Black and Minority ethnic groups: Gypsy, Roma Travellers = 30%; Any other white = 72%; White/Black Caribbean = 75%; Black and White African Combined: 75% (NI 107).
- Reduce the gap in attainment at GCSE level for Black and Minority ethnic groups: Gypsy, Roma, Traveller = 25%; Any Other White = 63%; White/Black Caribbean = 45%; white and Black African Combined = 0%(NI108).

### **Priority 11: Improve engagement and enjoyment for all children and young people**

#### Strategic actions

- Improving extended school services, out of hours learning, and a wide range of outdoor recreational and play activities and opportunities including volunteering.
- A programme of positive, out-of-hours/extra-curricular activities for children and families that involves innovative approaches to learning, play and recreation at a range of localities.
- Pyramids of schools to produce comprehensive development plans for out-of-hours learning and positive activities and submit these to the LA along with regular financial breakdowns of spend to date.
- Develop Playing for Success study support programme within Central Bedfordshire.
- Providing effective support for children who are not engaged with learning and are at risk of exclusion.
- Review support for the most vulnerable children and young people, developing and implementing an effective integrated service structure including locality based resources such as short stay schools or other effective interventions for children who are not engaged with learning and who are at risk of exclusion.
- Establish and strengthen behaviour and attendance partnerships within four geographical localities.

- Develop parental involvement from the start regarding support and consultation structures.

#### What success looks like

- 85% of schools meet the full core offer of extended services by Sept 2009 and all schools meet the full core offer by 2010.
- There is an increased range of opportunities within the community for all children and young people, including those with disabilities.
- All pyramids have a development plan in place that is being implemented, monitored and evaluated.
- Study support programmes are available including the establishment of Playing for Success hubs.
- Roles and responsibilities at all levels are understood resulting in improved behaviour with the number of exclusions reduced and improved attendance and reduction in number of NEETs.
- Guidance, support materials and directories of behaviour support are agreed, published and well received by schools; Attendance rates (NI 87 Persistent absence rate below 4.76%), the number of 16-18 year olds in full-time education, training or employment (NI 117) and permanent exclusion rates (NI 114) show good improvement; Children and Young People respond positively to local and national surveys about the provision.
- Parent involvement is well established and all families and children have early access to intervention so behaviour and learning is improved and children are engaged in learning in mainstream settings.

#### **Cross cutting priority: Develop an integrated workforce which is ambitious for all children and their families and expert in its practice**

##### Strategic actions

Workforce development is the key to providing the right staff with the right skills to provide high quality services and transform outcomes for children, young people and their families. We are developing a workforce development strategy to ensure that we identify key areas of development and then put in place programmes to ensure new ways of working across all agencies. This is a key priority that will be monitored and reported through the 'Enjoy and Achieve' Delivery Group. To deliver this priority we will:

- Establish and promote a shared identity, vision, language, practices and services across the Children's Workforce.
- Develop integrated working and a single staff development framework based on a single needs analysis.
- Increase the use of Training hubs for learning in each area of Central Bedfordshire.
- Put safeguarding at the forefront of Workforce Development.

What success looks like

- Regular self assessment shows progress towards integrated working.
- The Children's workforce has shared goals, common language, flexible working practices and works within a common ethos.
- There is a common career development and qualifications framework that encourages movement across the Children's Workforce.
- Local needs for the recruitment, development and reform for the children's workforce are effectively identified and development programmes are matched explicitly to need.
- A single directory of workforce development has been compiled and made widely available, signposting both multi-agency (generic) and role specific development opportunities.

**Enjoy and achieve – supporting plans**

Transforming Learning/Building Schools for the Future (Business Transformation Project)

Locality Based Services (Business Transformation Project)

Workforce Development Strategy (Business Improvement Project)

E-Learning Strategy

Behaviour and Attendance Plan

## Appendix B

### **Provisional Report on Standards in Central Bedfordshire's Schools – November 2009**

Central Bedfordshire's Statistical Neighbours are: Bracknell Forest, Cheshire East, Essex, Hampshire, Hertfordshire, Leicestershire, Solihull, South Gloucestershire, Warwickshire and West Berkshire. Statistical Neighbour averages prior to 2009 don't include Cheshire East, a new authority as part of LGR. Care should be used when comparing outcomes with Statistical Neighbour averages before 2009.

### **Provisional Report for Early Years Foundation Stage Performance in Central Bedfordshire 2009**

The Early Years Foundation Stage Profile (EYFSP) sums up and describes each child's achievements in their learning and development at the end of the Early Years Foundation Stage.

There are thirteen assessment scales, each of which has 9 points, that describe attainment in the six Areas of Learning in the Early Years Foundation Stage Curriculum. The table below shows the relationship between the Areas of Learning and the thirteen assessment scales.

<b>Area of Learning</b>	<b>Assessment scale</b>
Personal, Social and Emotional Development	Dispositions and attitudes
	Social development
	Emotional development
Communication, language and literacy	Language for communication and thinking
	Linking sounds and letters
	Reading
	Writing
Problem solving, reasoning and numeracy	Numbers as labels and for counting
	Calculating
	Shape, space and measures
Knowledge and understanding of the world	Knowledge and understanding of the world
Physical development	Physical development
Creative development	Creative development

### **Main Findings 1 – Overall performance in Central Bedfordshire**

**Percentage of children achieving 78 points overall and 6 or more points in each assessment scale in *Personal, Social and Emotional Development* and *Communication Language and Literacy*. (NI 72) (Table 1)**

*Central Bedfordshire, being a new Authority, currently has no target for this measure.*

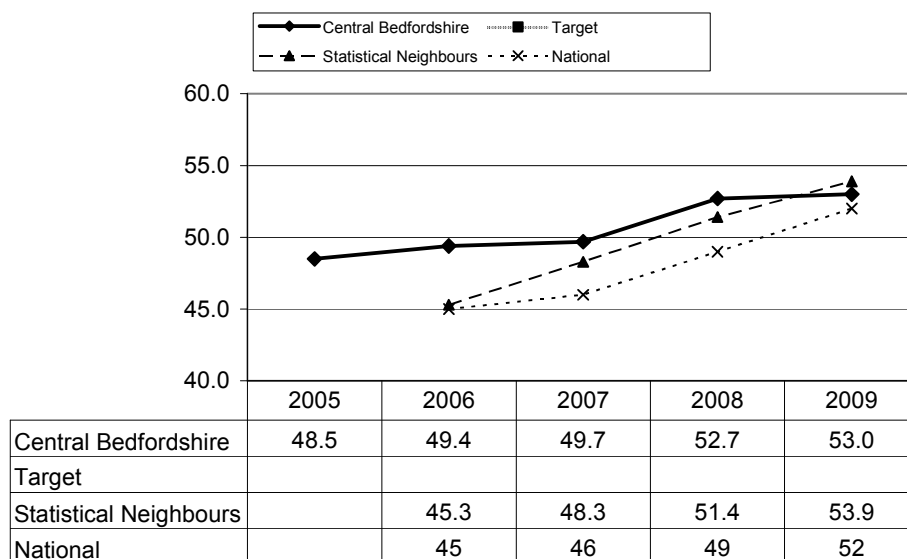
This is a key threshold indicator at the end of the Early Years Foundation Stage (EYFS). Achievement of this threshold is considered a good outcome at the end of the EYFS.

The percentage of pupils achieving the '78 points' threshold in Central Bedfordshire (CB) has improved by 0.3 per cent compared with 2008. This continues the trend of improvement from 2005.

The 2009 figure for CB is 0.4 per cent below the SN figure, however, CB is 1 per cent above the national figure.

**Table 1**

**Provisional Early Years Foundation Stage Profile - percentage of children achieving a good level of development**



**Total Average Point Score at the end of the Foundation Stage (Table 2)**

This measure takes the average number of points achieved by children at the end of the EYFS. There are 13 assessment scales, each with a maximum of 9 points giving a total maximum for any child of 117 points. This measure averages the outcomes for all children completing the EYFS in CB.

The total average point score for CB in 2009 is 89.7 points. This is 1.2 points below the 2008 figure and broadly in line with the figure for 2007.

Data for SN for this measure are not available.

The outcome for CB is 3.6 points above the national figure.



**Table 2**

**Provisional Early Years Foundation Stage Profile - total EYFS point score**



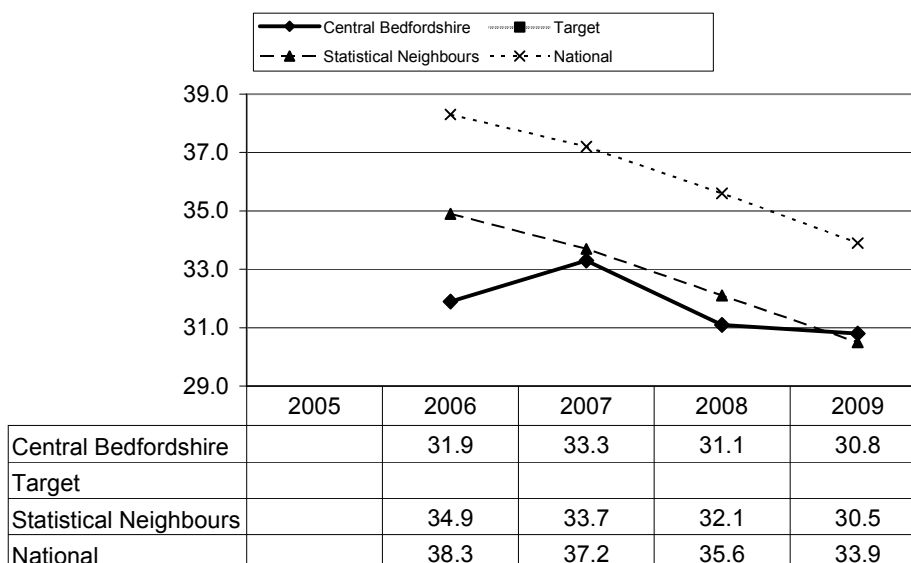
**The gap between the lowest achieving 20 per cent in the EYFS Profile and the rest. (NI 92, PSA 11) –(Table 3)**

*Central Bedfordshire, being a new Authority, currently has no target for this measure.*

“A focus on narrowing the gaps between the lowest achieving and the rest is the best way to ensure that all children regardless of background are able to reach their potential and that those at risk of poor outcomes are given as much help and support as possible.” – National Indicator Guidance, Department for Communities and Local Government. A lower percentage gap shows good performance. The gap in CB in 2009 has closed to 30.8 and follows the improving trend. The gap in CB is 0.3 wider than that of the Statistical Neighbours, however, the gap in CB in 2009 is 3.1 narrower than the national gap.

**Table 3**

**Provisional Early Years Foundation Stage Profile - Narrowing the gap between the lowest achieving 20% and the rest of the LA**



## **Main Findings 2 – The six areas of learning**

### **Personal, social and emotional development**

There are small declines in the percentages of children attaining 6 or more points in *Dispositions and attitudes* and **Social development** remain broadly in line with the outcomes for 2008. The proportion of children attaining 6 or more points in *Emotional development* has declined compared with the outcomes for 2008. Central Bedfordshire continues to be above the averages for statistical neighbours and national outcomes in 2009.

### **Communication language and literacy**

There are improvements in the percentages of children attaining 6 or more points in each of the four assessment scales. The greatest improvement is in *Linking Sounds and Letters*. There is also a good improvement in the average point score in this assessment scale. This is an indication of positive impact in the large number of schools that had this as an improvement priority in 2008/09.

Average point scores in *Language for communication and thinking* and *Writing* show a slight decline compared with 2008.

Central Bedfordshire continues to be above the national figures in most assessment scales but broadly in line in *Linking sounds and letters*. Comparisons with Statistical Neighbours vary across the Area of Learning. Outcomes in *Reading* and *Language for communication and thinking* are significantly above those of Statistical Neighbours, broadly in line in *Writing*, but below that of similar authorities in *Linking sounds and letters*.

### **Problem solving, reasoning and numeracy**

There is an improvement in the percentage of children attaining 6 or more points in *Calculating* whilst there is a slight decline in *Shape, space and measures*.

Average point scores in *Numbers as labels and for counting* and *Shape, space and measures* have declined slightly.

Central Bedfordshire continues to be above the national figures and those for statistical neighbours in all three assessment scales.

### **Knowledge and understanding of the world**

The percentage of children in CB achieving 6 or more points in *Knowledge and understanding of the world* is below the figure for 2008.

Central Bedfordshire continues to be above those for statistical neighbours and the national figures.

### **Physical Development**

The percentage of children in CB achieving 6 or more points in *Physical Development* is slightly below the figure for 2008.

Central Bedfordshire continues to be above those for statistical neighbours and national figures.

### **The percentage of children achieving 6 or more points in *Creative Development***

The percentage of children in CB achieving 6 or more points in *Creative Development* has declined substantially compared with 2008.

Central Bedfordshire continues to be above the figures for statistical neighbours and national figures.

### **Key Areas for improvement for Early Years Foundation Stage**

Those children progressing more slowly through the reception year should receive targeted support in order to improve their rates of progress in order to narrow the gap between the overall average achievement and the average for the lowest 20 per cent.

There is a broad range of outcomes across the schools and settings in Central Bedfordshire. Schools that are below the LA average for the percentage of children attaining 6 or more points in PSED and CLL and 78 points overall should review their provision with the aim of improving outcomes. The LA is providing targeted support for the lower achieving schools and settings.

Continue to improve progress in *Linking Sounds and Letters* and *Writing*, thus building further on the successes of 2008/09

## **Provisional Report for Key Stage 1 Performance in Central Bedfordshire 2009**

### **Introduction**

Schools are statutorily required to assess pupils when they complete the Key Stage 1 programmes of study. For the great majority of pupils this is at the end of Year 2.

Teacher Assessments are made in speaking and listening, reading, writing, mathematics and science.

The Local Authority facilitates numerous training and moderation events throughout the year in order to ensure accuracy and consistency of teachers' judgments. Additionally, approximately 25 per cent of schools receive a visit from a LA moderator to ensure that teachers making assessments at the end of Key Stage 1 are competent in making accurate and reliable judgments.

The national age-related expectation in all subjects at the end of Key Stage 1 is Level 2B.

Average point scores are also an important measure as this aggregates attainment for all pupils in the cohort.

This report contains analysis of the 2009 results for all schools in reading, writing and mathematics.

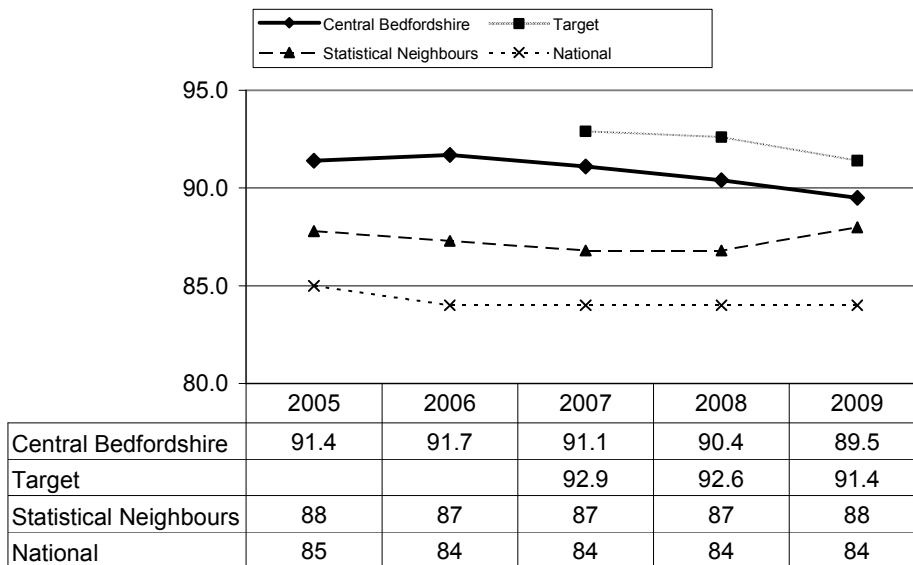
The main commentary below relates to the overall results for Central Bedfordshire. Charts relating to the commentary are distributed through the report in the same order as the headings in the commentary. Throughout the commentary comparisons are made between the performance of Central Bedfordshire schools overall and that of our statistical neighbours and the national averages for 2009.

**Main findings**

**Reading** continues to be above the national and statistical neighbours averages. There has been a small decline in the percentage of pupils attaining Levels 2+ (Table 4) and 2B+ (Table 5).

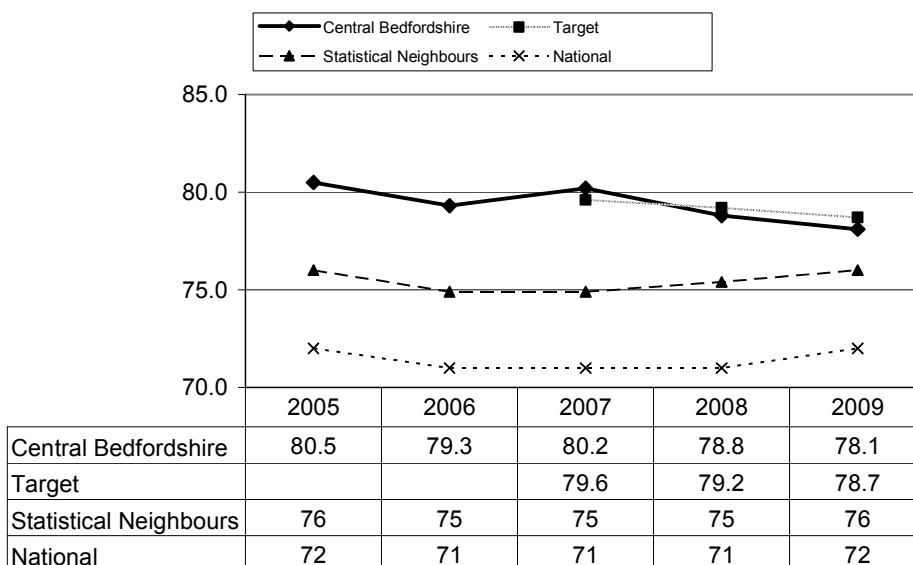
**Table 4**

**Provisional Key Stage 1 - percentage achieving level 2 and above in READING**



**Table 5**

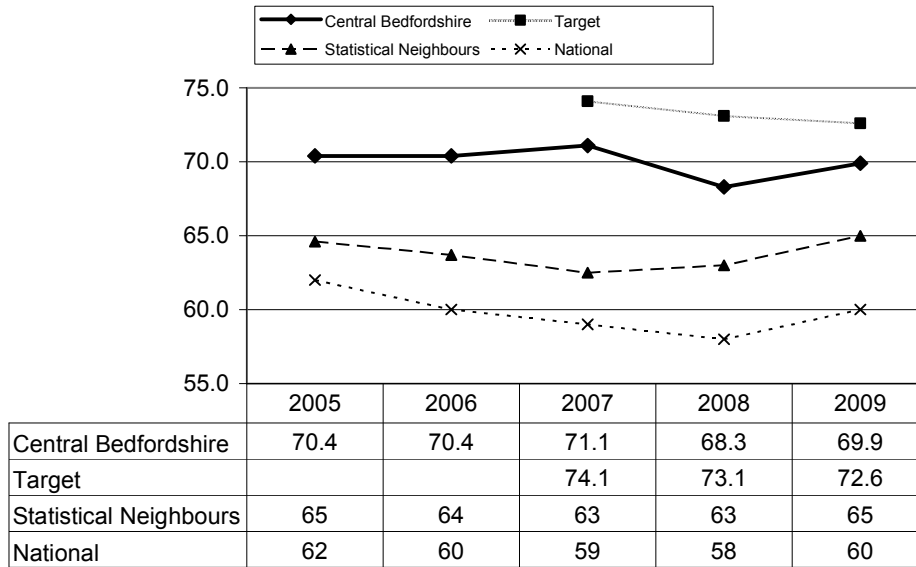
**Provisional Key Stage 1 - percentage achieving level 2B and above in READING**



**Writing** continues to be above the national and statistical neighbours averages. There has been a small decline in the percentage of pupils attaining Levels 2+ (Table 6) and a small improvement in the percentage of pupils attaining 2B+ (Table 7).

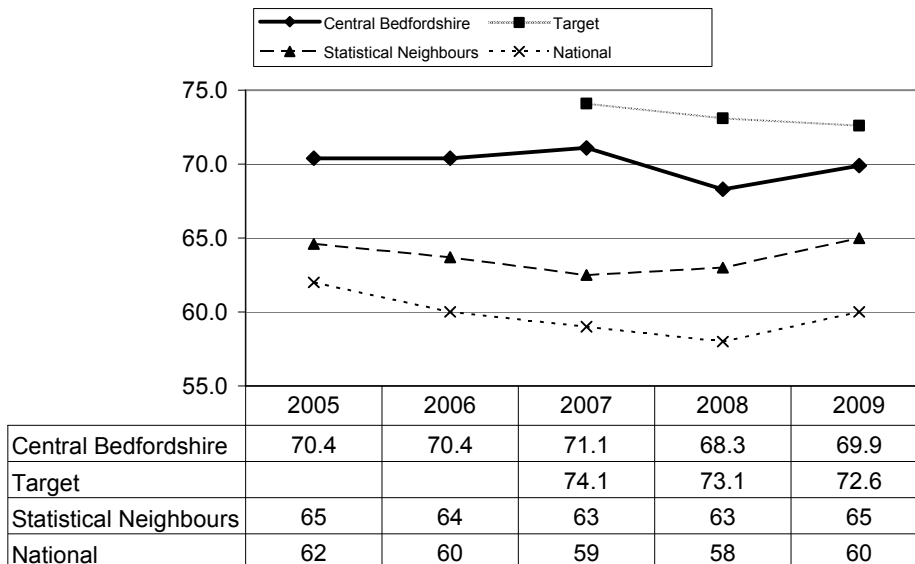
**Table 6**

**Provisional Key Stage 1 - percentage achieving level 2 and above in WRITING**



**Table 7**

**Provisional Key Stage 1 - percentage achieving level 2B and above in WRITING**

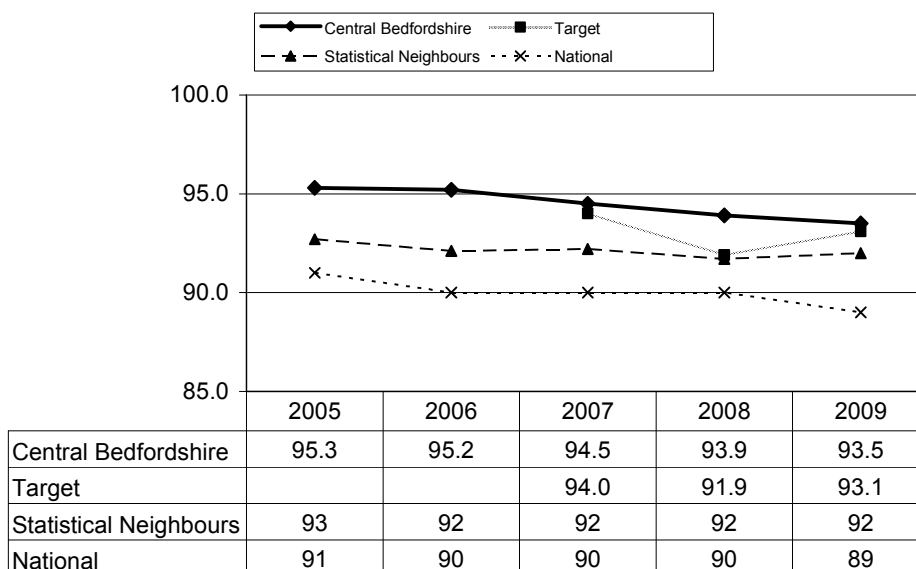


**Mathematics** continues to be above the national and statistical neighbours averages.

Outcomes overall are broadly in line with those for 2008. (Tables 8 and 9).

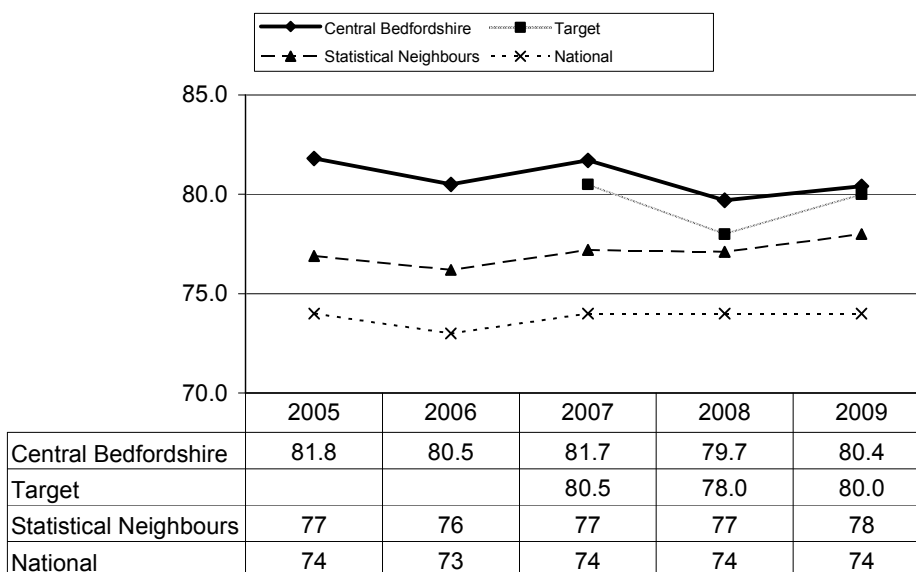
**Table 8**

**Provisional Key Stage 1 - percentage achieving level 2 and above in MATHEMATICS**



**Table 9**

**Provisional Key Stage 1 - percentage achieving level 2B and above in MATHEMATICS**



**The performance of different groups**

National outcomes for 2009 by pupil characteristics are not available at the time of publication. Comparisons described below are those with 2008 figures.

**Gender groups**

Girls outperform boys in reading, writing and mathematics. The gender differences in Central Bedfordshire are slightly greater than the national differences.

### **Minority Ethnic Groups**

Pupils who are Traveller of Irish Heritage and Gypsy/Roma attain well below the averages for White British pupils in all three subjects.

Pupils from Black Caribbean background attain well below White British pupils in Central Bedfordshire but broadly in line with the same group nationally.

Pupils from Indian background attain above White British pupils in Central Bedfordshire and well above the national averages for the group.

Pupils from Pakistani background attain above White British pupils and well above the national averages for the group.

Pupils from Any other Asian background attain above White British pupils and well above the national averages for the group.

### **Pupils for whom English is an additional language**

Pupils for whom English is an additional language attain below those pupils for whom English is the main language in Central Bedfordshire but above the same group nationally.

### **Pupils eligible for Free School Meals**

Pupils eligible for Free School Meals attain less well than those not eligible in Central Bedfordshire (CB) in reading, writing and mathematics. In reading the gap in CB is slightly lower than the national. In writing the gap in CB is greater than the national gap. In mathematics the gap in CB is greater than the national.

### **Special Educational Needs**

Pupils with SEN at School Action or School Action plus outperform the same groups nationally in all subjects.

Those with statements attain below the same group nationally in all subjects.

Schools are to be congratulated for maintaining standards above the averages for statistical neighbours and the national averages in all three subjects.

Average point scores for all three subjects are maintained above the national averages by between 0.9 and 1.2 points, which is a good achievement for schools in Central Bedfordshire.

There is an inevitable variation between the results for different schools, with some well above the national averages and others below. Those schools currently performing below the national averages should consider strategies for improving their results when reviewing targets for 2010 and setting those for 2011. School's own analyses will highlight those pupils and groups in need of additional support in order to make best possible progress.

### **Key Issues for improvement at Key Stage 1**

1. Schools should devise and implement strategies to improve the progress of underachieving ethnic groups, especially those pupils from Gypsy/Roma and Traveller of Irish Heritage groups.
2. Schools should ensure that pupils with Statements of Special Educational Needs are set challenging targets and that tracking of progress informs key objectives in IEPs.

3. Schools should track the progress of pupils towards their targets through the use of periodic assessments. Where progress is insufficient for pupils to achieve their targets intervention and support strategies should be implemented as early as possible in order to prevent any pupils falling behind to such an extent that they will not attain their targets.
4. Schools should analyse pupil outcomes by each group of learners to enable them to make a judgement on the attainment of different groups and their progress.



## **Report for Key Stage 2 Performance in Central Bedfordshire 2009**

### **Introduction**

Schools are statutorily required to assess pupils when they complete the Key Stage 2 programmes of study. For the great majority of pupils this is at the end of Year 6.

The performance reported in this commentary is based on the outcomes of the statutory tests for English, mathematics and science that schools administered in May 2009.

2009 progress figures for statistical neighbours and national outcomes are not available at the time of writing.

Schools are required to set three targets for the end of Key Stage 2:

1. The percentage of pupils to attain Level 4 or above in both English and mathematics.
2. The percentage of pupils to achieve 2 national curriculum levels progress from KS1 to KS2 in English.
3. The percentage of pupils to achieve 2 national curriculum levels progress from KS1 to KS2 in mathematics.

As a new authority there is no published target for CB in 2009. The calculation of performance against target therefore compares the 2009 outcomes with a straight aggregation of the targets set by schools.

### **Main findings**

1. Following a general trend of improvement, the percentage of pupils attaining Level 4 and above in both English and mathematics has declined by 1 per cent in 2009.
2. Following a three year trend of improvement the proportion of pupils achieving 2 levels progress from KS1 to KS2 in English has declined by 4 per cent in 2009.
3. For the second consecutive year there is an improvement in the percentage of pupils achieving 2 levels progress in mathematics. The figure for Central Bedfordshire has improved by 3 per cent compared with 2008.
4. The gap between the aggregated school targets and the actual results for 2009 is too large, with results well below the targets set by schools. The gap between target and result in the percentage of pupils attaining Level 4 in both English and mathematics is 8 per cent. Those for 2 levels progress in English and mathematics are each 12 per cent. Too many schools are achieving well below their targets.
5. Pupils with Gypsy/Roma and traveller of Irish Heritage perform well below the LA average for all pupils, with the exception of 2 levels progress for pupils of Irish Traveller Heritage, 100 per cent of whom achieved 2 levels progress in English.
6. There continues to be a need to improve the performance of boys in English.
7. Pupils whose home language is other than English attain well at L4+ in English and mathematics compared with pupils whose first language is English.

8. Pupils whose home language is other than English make good progress in English and mathematics compared with those pupils whose first language is English.
9. The performance gap between those pupils eligible for free school meals and those not eligible is greater in Central Bedfordshire than the national gap.

**Percentage of pupils attaining Level 4 and above in English and mathematics**

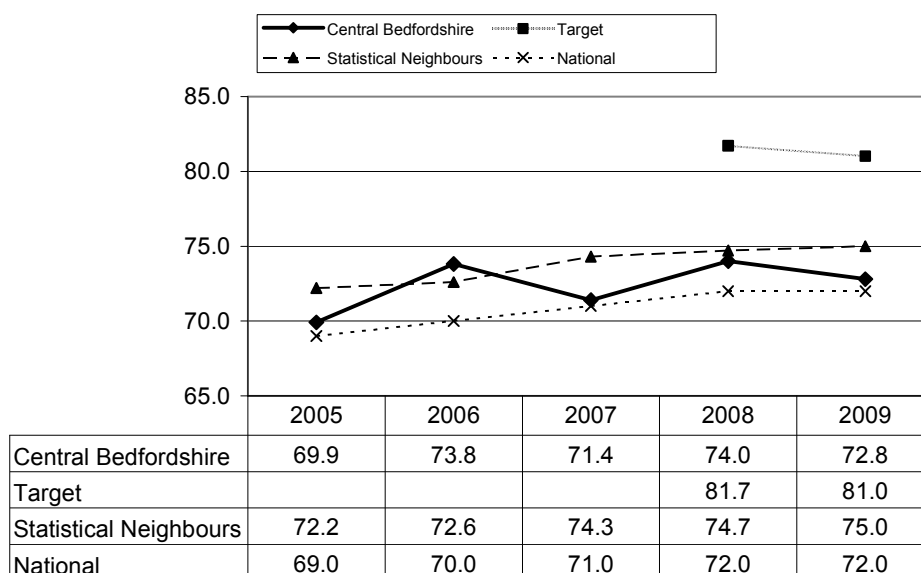
Following a general trend of improvement, the percentage of pupils attaining L4+ in both English and mathematics has declined by 1 per cent in 2009.

Central Bedfordshire (CB) is 2 per cent below the 2009 average for statistical neighbours (SN) but above the national average.

Results for CB are 8 per cent below the aggregated target for all schools.

**Table 10**

**Key Stage 2 - percentage achieving level 4 and above in ENGLISH and MATHEMATICS**



**Percentage of pupils achieving 2 levels progress from KS1 to KS2 in English.**

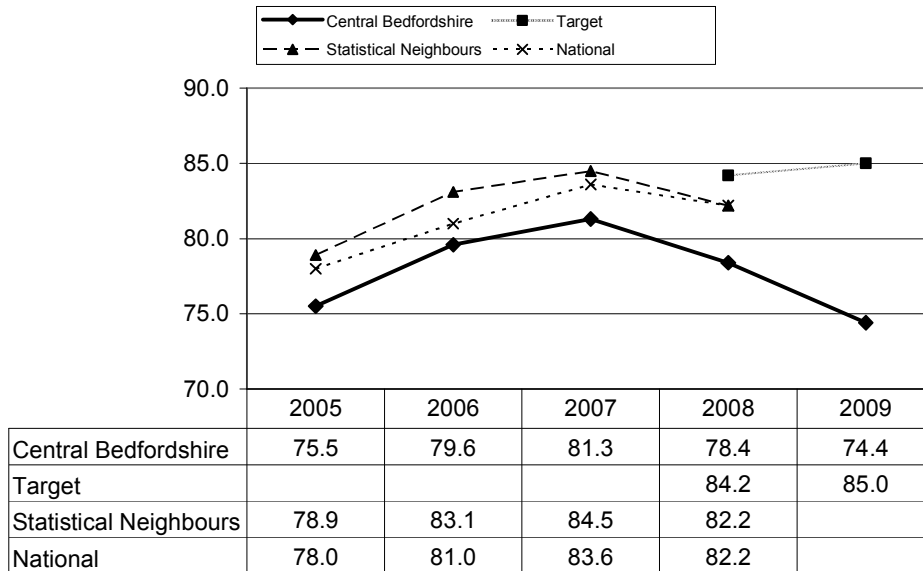
The percentage of pupils 2 levels progress in English has declined by 4 per cent in 2009.

Central Bedfordshire (CB) is 8 per cent below the 2008 average for statistical neighbours (SN) and 8 per cent below the national average for 2008.

Results for CB are 12 per cent below the aggregated target for all schools.

**Table 11**

**Key Stage 2 - percentage achieving 2 levels progress in ENGLISH**



**Percentage of pupils achieving 2 levels progress from KS1 to KS2 in mathematics.**

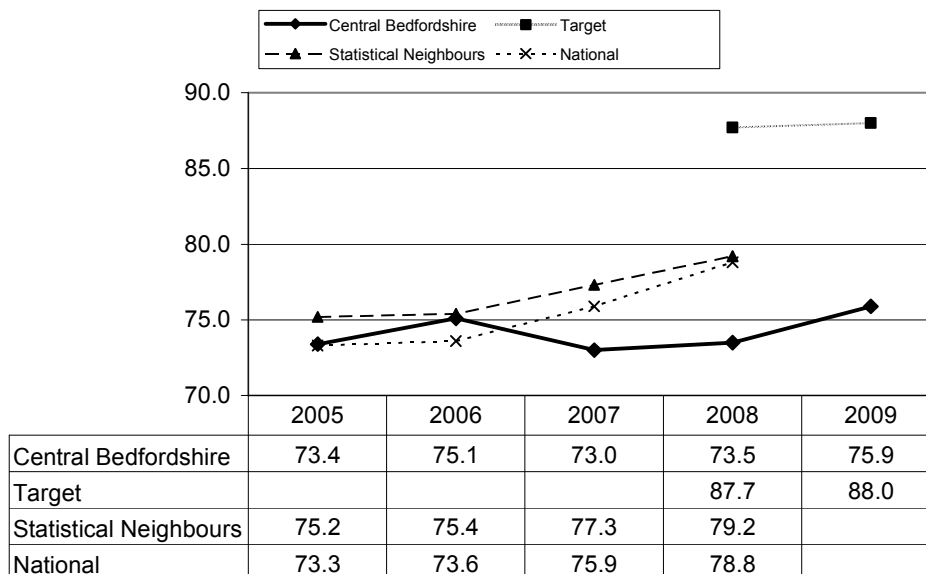
The percentage of pupils 2 levels progress in mathematics has improved by 3 per cent in 2009, continuing an improving trend.

Central Bedfordshire (CB) is 3 per cent below the 2008 average for statistical neighbours (SN) and 3 per cent below the national average for 2008.

Results for CB are 12 per cent below the aggregated target for all schools.

**Table 12**

**Key Stage 2 - percentage achieving 2 levels progress in MATHEMATICS**

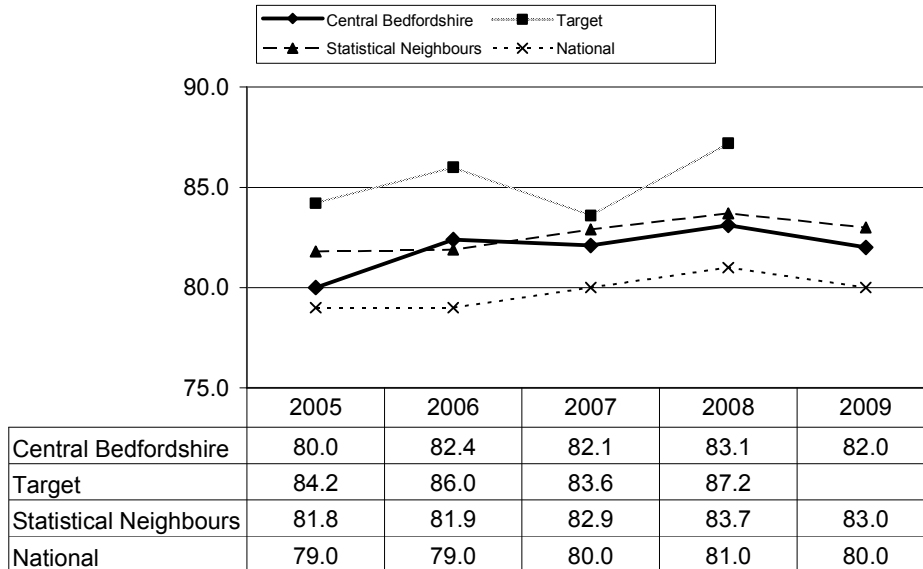


**Percentage of pupils attaining Level 4+ in English**

The percentage of pupils attaining Level 4+ in English has fluctuated over the last 5 years. The 2009 outcome in CB is 1 per cent below that for 2008. CB is broadly in line with the average for SN and 2 per cent above the national average for 2009.

**Table 13**

**Key Stage 2 - percentage achieving level 4 and above in ENGLISH**

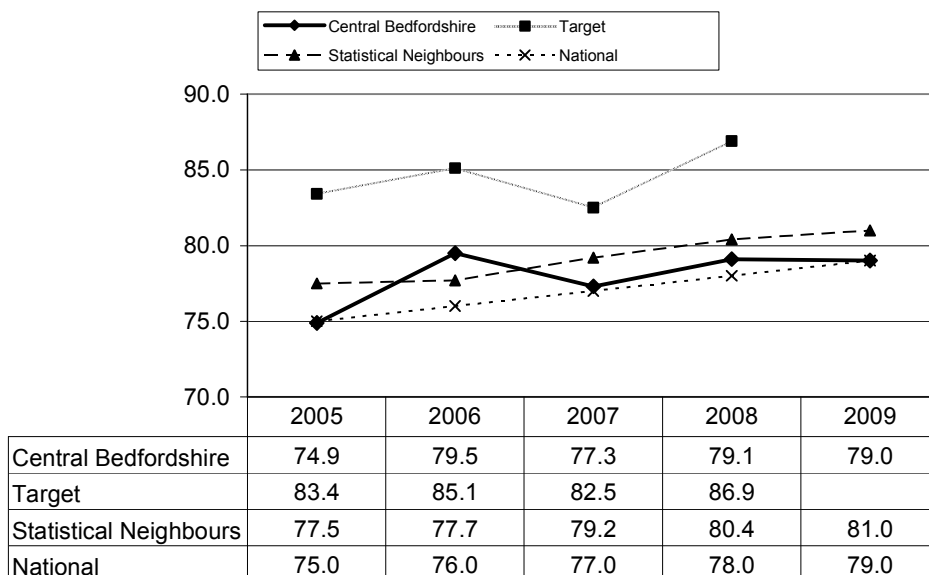


**Percentage of pupils attaining Level 4+ in mathematics**

The percentage of pupils attaining Level 4+ in mathematics has fluctuated over the last 5 years. The 2009 outcome in CB is broadly in line with that for 2008. CB is 2 per cent below the average for SN and in line with the national average for 2009.

**Table 14**

**Key Stage 2 - percentage achieving level 4 and above in MATHEMATICS**



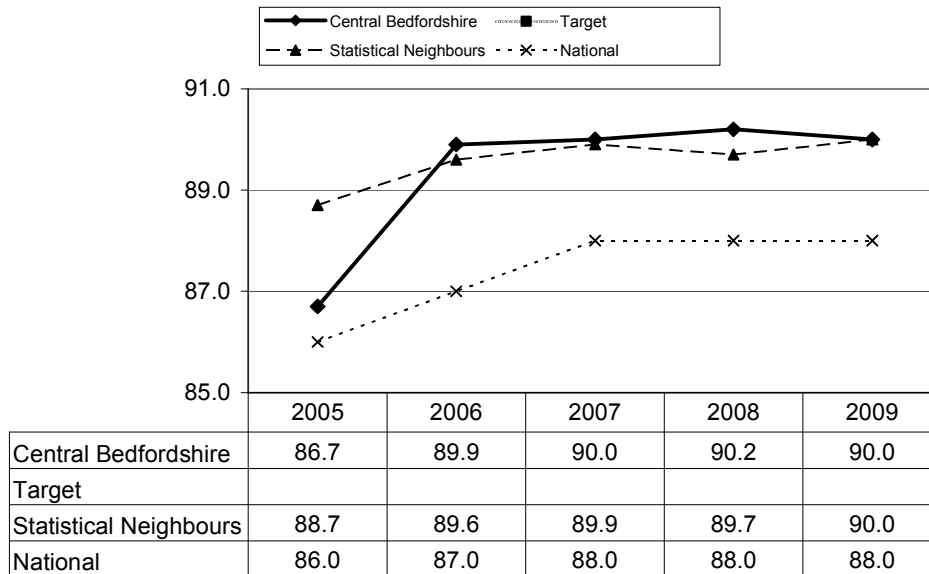
### Percentage of pupils attaining Level 4+ in science

The percentage of pupils attaining Level 4+ in science has remained broadly the same for the last 4 years. Overall trends for SN and national are similar. The 2009 outcome in CB is in line with that for 2008.

CB is in line with the average for SN and 3 per cent above the national average for 2009.

**Table 15**

**Key Stage 2 - percentage achieving level 4 and above in SCIENCE**



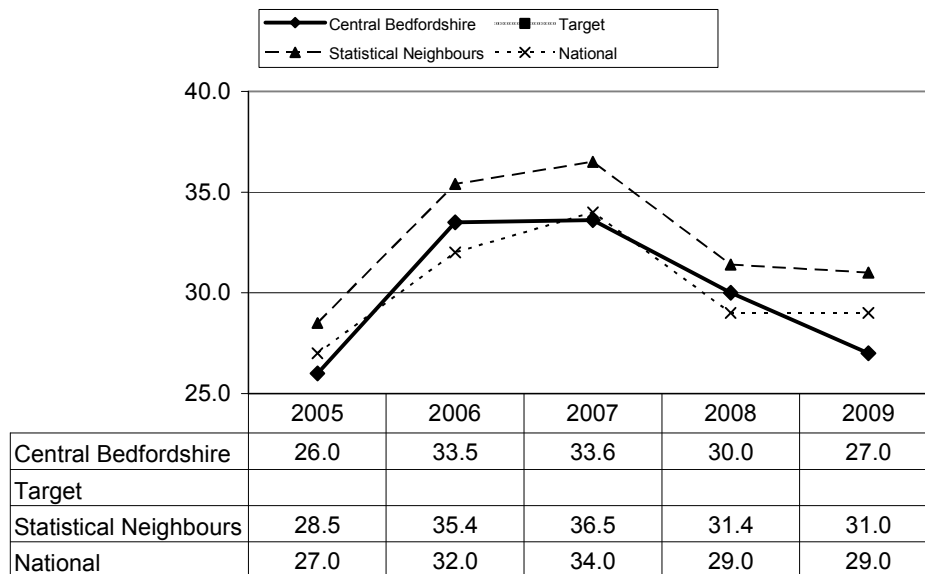
### Percentage of pupils attaining Level 5+ in English

The percentage of pupils attaining Level 5+ in English peaked in 2007 at 34 per cent. Both SN and national peaked in the same year. The 2009 outcome in CB is 6 per cent below that for 2007 and 2 per cent below that for 2008.

CB is 4 per cent below the average for SN and 1 per cent below the national average for 2009.

**Table 16**

**Key Stage 2 - percentage achieving level 5 and above in ENGLISH**

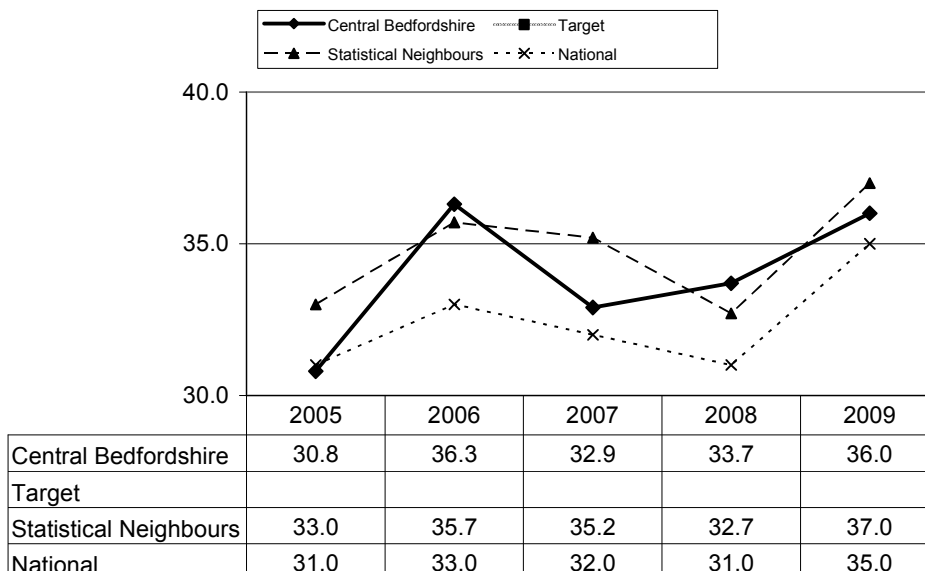


**Percentage of pupils attaining Level 5+ in mathematics**

The percentage of pupils attaining Level 5+ in mathematics in 2009 is the third year of an improving trend. The figure has improved by 2 per cent in 2009. CB is 1 per cent below the average for SN and 1 per cent above the national average for 2009.

**Table 17**

**Key Stage 2 - percentage achieving level 5 and above in MATHEMATICS**



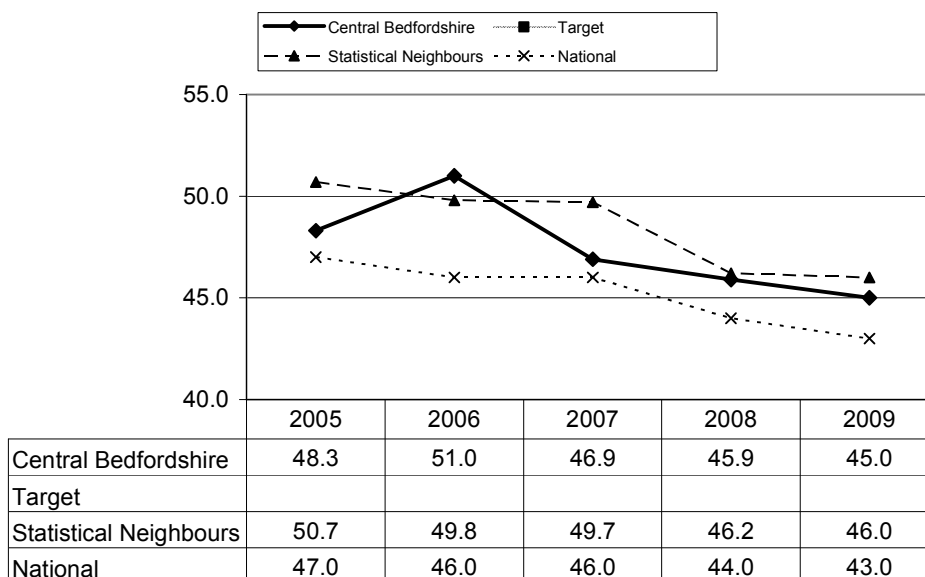
**Percentage of pupils attaining Level 5+ in science**

The percentage of pupils attaining Level 5+ in science peaked in 2006 at 51 per cent. The 2009 outcome in CB is 5 per cent below that for 2006, but broadly similar to that for 2008.

CB is in line with the average for SN and 3 per cent above the national average for 2009.

**Table 18**

**Key Stage 2 - percentage achieving level 5 and above in SCIENCE**



**Provisional Report on Key Stage 4 Performance in Central Bedfordshire 2009**

**Introduction**

The key progress measure used for Key Stage 4 performance is the proportion of students achieving five or more C plus grades at GCSE, including English and mathematics. Other significant indicators are

- the proportion achieving five or more C plus GCSE grades
- the average points score achieved by students (this gives a good indication of the progress made by all students and will have a significant bearing on the school's contextual value added score)
- the proportion of students achieving one or more GCSE grades A\* - G – indicating something about the performance of the most vulnerable students

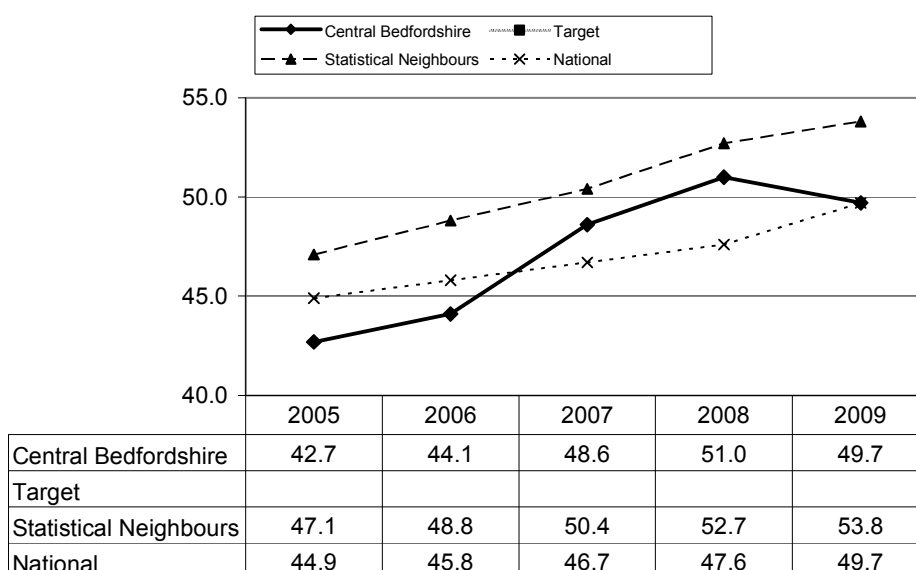
Schools are now required to set one statutory target – the proportion achieving five or more GCSE A\* - C grades including English and mathematics. In 2009 the combined target for Central Bedfordshire schools was 55.1%. If schools had achieved their targets it would have placed Central Bedfordshire third out of 11 compared to our statistical neighbours and well above the average for England. Two out of the ten schools in Central Bedfordshire met or exceeded their targets and two made accurate predictions of the actual performance outcome of the proportion achieving 5+ A\* - C grades including English and mathematics.

**Main findings**

Using provisional data 50% of students in Central Bedfordshire schools gained 5+ A\* - C grades including English and mathematics (NI 75) in 2009. This was in line with the national average but placed Central Bedfordshire tenth out of eleven when compared to our statistical neighbours. In 2008 51% of students in Central Bedfordshire achieved 5+ A\* - C grades including English and mathematics. The 2009 results declined from the previous year.

**Table 19**

**Provisional Key Stage 4 - % 5A-C (or equivalent) incl. English and mathematics**



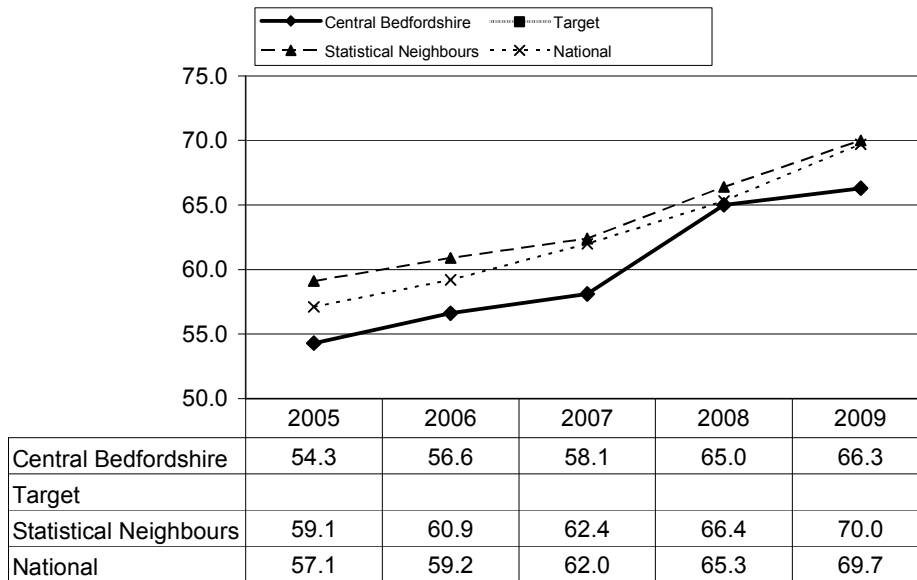


This a key performance issue for Central Bedfordshire Upper Schools. In particular how to reverse the decline in 2009 how to get above the 2009 statistical neighbour average for this measure – 54% of students achieving 5+ A\* - C including English and mathematics.

Similar trends can also be seen in the other significant indicators – shown in tables 20-22

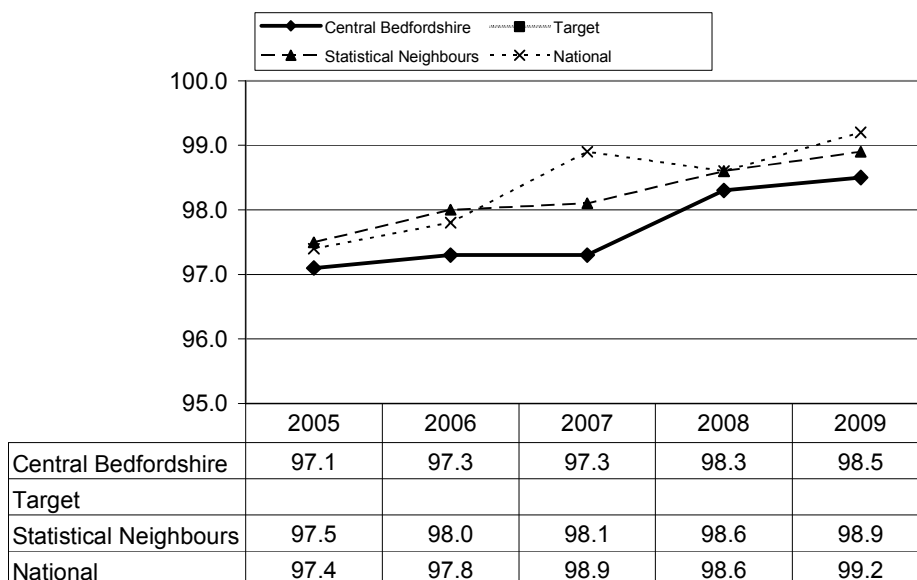
**Table 20**

**Provisional Key Stage 4 - % 5A-C (or equivalent)**



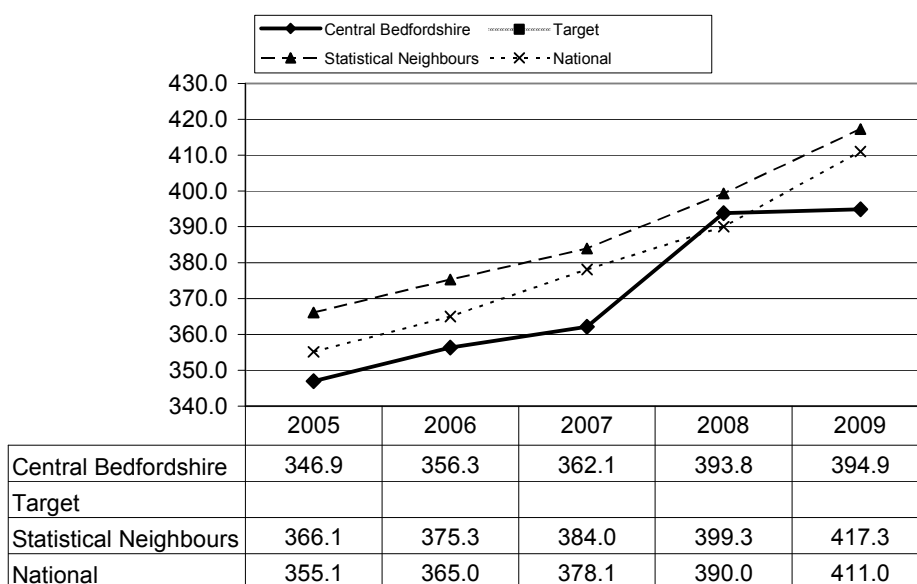
**Table 21**

**Provisional Key Stage 4 - % 1A-G (or equivalent)**



**Table 22**

**Provisional Key Stage 4 - Total point score**



66.3 % of students in Central Bedfordshire schools achieved 5+ A\* - C grades compared to a national average of 69.7% in 2009. This below average figure placed Central Bedfordshire tenth out of the group of eleven statistical neighbours. This figure compared to 65.2% in 2008 and 58.4% in 2007 – therefore showing steady progress in Central Bedfordshire schools across these three years. Despite the progress made over three years the Central Bedfordshire figure needs to increase to above 70% in order to be above our statistical neighbours.

The performance of different groups

Table 24 Summary of performance by groups over a three year period

	% 5+A*-A	% 5+A*-C	% 5+A*-G	5+A*-C (inc EM)	Total Points	English	Maths	Science
All Pupils		↓		↓	↓		↓	↓
Girls				↓	↓			
Girls - Lower								
Girls - Middle		↑			↓			
Girls - Upper		↓		↓	↓		↓	
Boys		↓		↓	↓		↓	↓
Boys - Lower		↓			↓			↓
Boys - Middle		↓		↓	↓			
Boys - Upper	↑							
FSM - No		↓		↓	↓		↓	↓
FSM - Yes					↓			
No SEN		↓	↓	↓	↓		↓	↓
SEN Action	↑							↑
SEN Action Plus	↓	↓	↓					↓
SEN Statement	↑							
White		↓		↓	↓		↓	↓
Black Caribbean	↓							
Black African						↓	↓	↓
Indian								
Pakistani		↑					↑	
Bangladeshi		↓						
Other Asian	↓				↓			
Chinese		↓	↓	↓	↓	↓		
Any Other				↓	↓			↓
No Information								

Key

No significant change or high/low value added	
Significant rise over the 3 years	↑
Significant fall over the 3 years	↓
Significantly high value added over the 3 years	
Significantly low value added over the 3 years	

Gender groups

Girls out-performed boys significantly in 2009 using almost all measures of comparison. 53.9% of girls achieved 5+ A\* - C grades including English and mathematics compared to 45.4% of boys. This placed the performance of girls 8/11 compared to statistical neighbours and boys 11/11. There is a similar picture for

the 5+ A\* - C grades measure. The performance of girls, however, declined over a three year period. The performance of boys in achieving 5+ A\*-C passes (including English and mathematics) declined over a three year period and in 2009 was significantly below expectation. Boys underperformed in 2009. The performance of lower ability boys is a particular concern (12% below expectation in 2009). The lower-ability girls also under-performed in each of the last three years (based on prior achievement compared to actual attainment).

61% of boys achieved 5+ A\* - C grades in 2009. This was well below the provisional England average of 65.5% and eleventh out of the eleven statistical neighbours. 45.4% achieved 5+ A\* - C including English and mathematics. This was close to the England provisional average but still eleventh out of eleven compared to statistical neighbours. 71.6% of girls in 2009 achieved 5+ A\* - C. This was below the England average and seventh out of eleven compared to statistical neighbours. 53.9% of girls achieved 5+ A\* - C including English and mathematics. This was close to the England average but below the statistical neighbour average and eighth out of eleven compared to statistical neighbours. Lower ability girls have made insufficient progress over the last three years.

#### Minority Ethnic Groups

More able Indian and Chinese students performed well over the last three years (comparing actual results to estimated performance for 5+ A\*-A Passes). Other Asian students achieved as expected, although their performance declined over a three year period, in line with all students. Pakistani students performed significantly well in 2009 - confirming a trend over three years. The performance of Chinese students declined over a three year period using the 5+ A\*-C measure. These outcomes are based on relatively small groups and any trends may be volatile.

#### Pupils eligible for Free School Meals

Students eligible for free school meals under-performed significantly in each of the last three years.

#### Special Educational Needs

SEN students with statements achieved as expected, although their performance declined over a three year period. Students on SEN Action plus and SEN Action significantly under-performed in 2009.

#### Looked after children

The percentage of students achieving 5+ A\* - C was very low and significantly below expectation in 2009.

**Key Issues**

1) Achieving a step change in improving performance in 5+ A\* - C so that it matches or exceeds the national average and closes the gap on statistical neighbours.

2.) Reversing the recent decline in performance measured by percentage of students achieving 5+ A\* - C (including English and mathematics), improving the progress made by students from Key Stage 2 and closing the gap on our statistical neighbours.

3) Addressing particular issues related to performance for

- lower ability girls
- boys
- students on SEN action and action plus
- students with free school meals
- looked after children

through the target setting and monitoring of progress against targets as part of the SIP programme.

4) Improving school target setting and the strategies used to achieve targets so that more make expected progress (Fischer B or above) and mid-year predictions are accurate enough to allow successful intervention to take place.

**Performance in subjects**

Performance in subjects - based on provisional 2009 results and using expected progress between Key Stage 2 and Key Stage 4

There was significant positive performance in:

A* - A	A* - C
Applied science	Art and design
DT resistant materials	DT product design
DT textiles	PE
PE	

There was significant negative performance in:

A* - A	A* - C
Applied PE	Applied PE
English literature	Biology
English language	Chemistry
French	DT systems and control
Geography	English literature
History	English language
ICT	Geography
Mathematics	German
Physics	History
RE	Mathematics
Spanish	Physics
	RE
	Spanish

338 (8.4%) of students achieved a grade C in three subjects but not English or mathematics. 23 students (0.8%) achieved a C+ in English and mathematics but not in three other subjects. 268 students (9.5%) achieved English and three other subjects but not mathematics. 185 students (6.6%) achieved mathematics and three other subjects but not English.

**Table 25**

Grade Combinations	English A*-C	Maths A*-C	At least 3 A*-C in other subjects	No of Pupils	Central Bedfordshire	NCER (national)
Achieving 5+ A*-C, inc English & Maths	Y	Y	Y	1432	50.10%	51.00%
Achieving C+ in English and Maths, but not in at least 3 other subjects	Y	Y	N	23	0.80%	0.50%
Achieving C+ in Maths and in at least 3 other subjects, but not English	N	Y	Y	185	6.50%	5.90%
Achieving C+ in at least 3 other subjects and English, but not Maths	Y	N	Y	269	9.40%	9.10%
Achieving a C+ in Maths, but not in English or at least 3 other subjects	N	Y	N	35	1.20%	1.40%
Achieving a C+ in English, but not in Maths or at least 3 other subjects	Y	N	N	46	1.60%	1.30%
Achieving a C+ in at least 3 other subjects, but not in English or Maths	N	N	Y	238	8.30%	10.90%
Not Achieving 5+A*-C, inc English & Maths (excluding grade combinations above)	N	N	N	636	22.30%	19.90%

Source: National Consortium of Exam Results (NCER). Information includes updates not yet published in the DCSF Statistical First Release.

## Provisional review of 2009 Key Stage 5 performance in Central Bedfordshire school sixth forms

### Introduction

School sixth forms are not required to set targets for performance. Undoubtedly the most successful sixth forms will do so, using a variety of easily available performance systems. Current national performance tables measure two key indicators:

1. Points score per student - the average point score per student is calculated as the sum of the QCA points awarded to each 16 to 18 year old student, divided by the total number of 16 to 18 year old students at the end of study towards general and applied A/AS or equivalent level 3 qualifications
2. Points score per entry - the average point score per examination entry is calculated as the sum of the points awarded to each 16 to 18 year old student, divided by the total number of qualification entries. For this calculation, a general or applied A level and a BTEC National Award is each equal to one entry, a general/applied A level Double Award or BTEC National Certificate is equal to two entries, a general or applied AS level is equal to 0.5 of an entry, a Key Skill at level 3 is equal to 0.3 of an entry. The table in the appendix lists some of the common qualifications and the qualification entries counted. Where a student has attempted an A level and failed, but they have been awarded an AS in the same subject, the A level entry is still counted.

The DCSF also uses a CVA calculation to measure the performance of school sixth forms and FE Colleges.

<b>Key Stage 4 - Key Stage 5 CVA measure (centred around 1000)</b>	
<b>Profile</b>	<b>Percentile</b>
1033.1 - 1102.7	Top 5% of schools and colleges nationally
1014.7 - 1033.1	Next 20% of schools and colleges nationally
1006.2 - 1014.7	Next 15% of schools and colleges nationally
995.6 - 1006.2	Middle 20% of schools and colleges nationally
986.4 - 995.6	Next 15% of schools and colleges nationally
964.1 - 986.4	Next 20% of schools and colleges nationally
918.0 - 964.1	Bottom 5% of schools and colleges nationally

## Summary analysis for provisional 2009 results in Central Bedfordshire

### Average points score per student

The provisional points score per entry for Central Bedfordshire was 741.7. This is above the provisional England average of 731. Central Bedfordshire was fourth out of 11 when compared to statistical neighbours using this measure.

Girls achieved 756 points and out-performed boys (726.50). However the performance of girls placed them 5/11 compared to statistical neighbours, whereas boys were 4/11.

### Average points score per entry

The provisional average points per entry was 199.2. This was significantly below the England average of 211.2. Girls achieved 203 points, out-performing boys (195 points). Overall their performance was 10/11 when compared to statistical neighbours. The performance of both boys and girls was 10/11 compared to statistical neighbours. This is a key area requiring improvement.

### Trends in these two measures

The following tables gives a summary of the trends in these two performance measures in school sixth forms. Overall the trend in 2009 was up – for both measures. Information on CVA performance is not available at the time of writing this report.

Despite these limitations in the data set the table shows that there is a significant performance issue related to average points score per entry. This issue requires closer investigation for each school suggesting scrutiny of:

- performance in particular subjects that leads to lower than expected outcomes for learners
- too many students failing courses – this has a significant impact on this measure
- linked to the above issue - whether too many students are being enrolled on courses that are not suitable for their needs

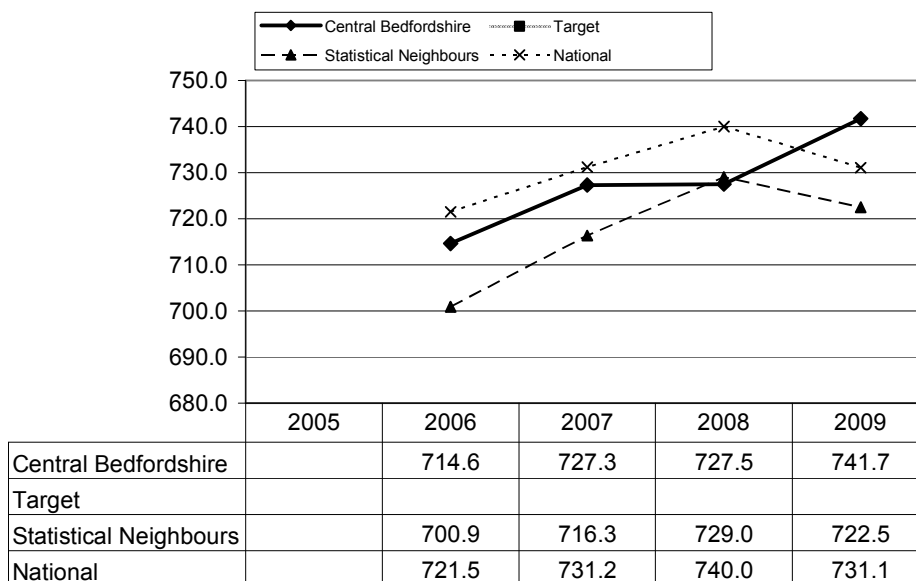
All of this information also needs to be set in the context of the success rates for each of the schools – how many students starting course complete and achieve qualifications. This information is not available at the time of writing this report. Regional LSC data shows that a key issue for school sixth forms in Central Bedfordshire is improving the percentage of young people who stay on into a school sixth form (or other suitable post-16 provision) and in particular, improving the proportion that complete year 12 and stay on into year 13. These contextual issues make evaluation of key Stage 5 performance complex.

This raw data also needs to be set in the context of the GCSE points score on entry for students in Central Bedfordshire sixth forms. There is quite a wide variation in the policies adopted by schools:



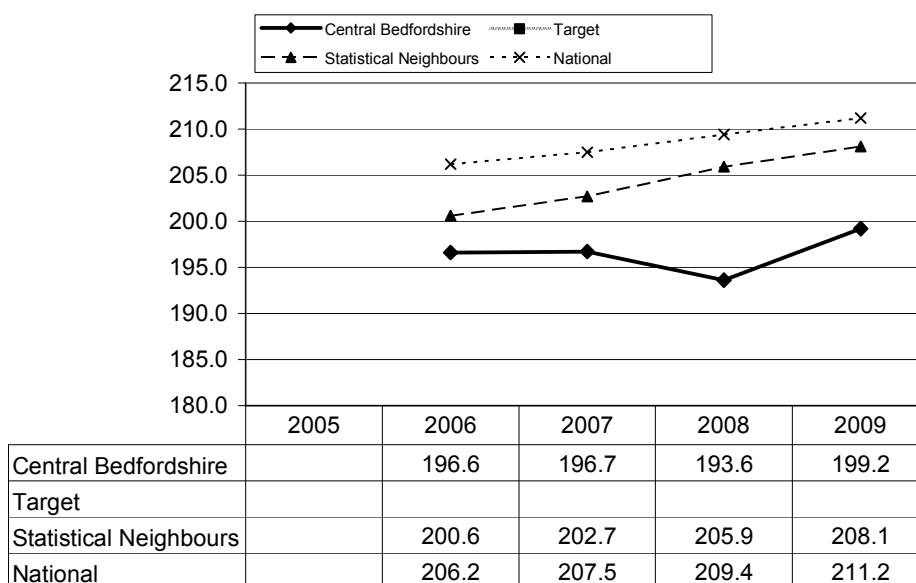
**Table 26**

**Provisional Key Stage 5 - Point score per student**



**Table 27**

**Provisional Key Stage 5 - Point score per entry**



Schools commonly evaluate themselves on the proportion of students achieving A grades, A – B grades and A – E grades. These measurements of performance may be relevant and meaningful. However they may also mask under-performance because of the difference in GCSE points achieved by students on entry to each school sixth form.

There are similar pitfalls in evaluating the performance of individual groups of students in school sixth forms using raw scores:

**Table 28**

Ethnicity	Any			points per	
	A	A-B	A-E	pupil	entry
African	0.0	0.0	0.1	615.0	164.0
Any Other Asian Background	0.2	0.3	0.3	801.7	209.1
Any Other Ethnic Group	0.1	0.2	0.2	824.6	199.0
Any Other Mixed Background	0.1	0.2	0.3	790.5	197.6
Bangladeshi	0.0	0.0	0.1	405.0	142.9
Black Caribbean	0.0	0.0	0.0	960.0	240.0
Chinese	0.2	0.2	0.3	750.0	198.5
Indian	0.1	0.1	0.4	636.9	186.1
Information Not Obtained	0.0	0.0	0.0	495.0	141.4
Irish	0.1	0.2	0.2	747.9	197.5
Italian	0.0	0.0	0.0	900.0	200.0
N/A	0.1	0.3	0.3	702.0	226.5
Other White	0.4	0.4	0.6	865.6	219.1
Pakistani	0.0	0.0	0.1	667.5	166.9
Refused	0.1	0.1	0.2	1015.0	229.8
White And Asian	0.1	0.1	0.2	813.0	198.3
White And Black African	0.0	0.0	0.0	540.0	154.3
White And Black Caribbean	0.1	0.1	0.2	895.0	225.6
White British	11.7	22.3	35.8	744.6	198.6
	0.7	1.3	2.1	747.1	199.1

The table above appears to show under-performance for the groups coloured red. However a comparison has been made with all schools and FE Colleges (including independent schools) and as noted above not all students currently stay on in to school sixth forms. Further investigation is needed of the proportion of students from ethnic groups accessing school sixth forms and the match between their GCSE points score on entry and achievement in the sixth form. The data in the table above suggest that there is probably under-performance in school sixth forms for key vulnerable ethnic groups.

No information is available at this time on the performance of looked after children or their progression routes post-16. The lack of information is a key issue that needs to be addressed by the LA.

Fail grades

A significant factor affecting performance against the points per entry measure appears to be the high proportion of fail grades within Central Bedfordshire sixth form

Subject performance

Value added evaluation of subject performance indicates that there are some key performance issues in particular subjects and qualifications across Central Bedfordshire. In several cases these involve a significant number of learners. For this reason there is a need to identify and share effective practice in these subjects in a more coherent and planned way. The summary data below includes some wide variations across individual schools. In addition there are in some cases some very small and uneconomical group sizes.

There was significant positive performance in: Applied Business (AS Level) in percentage passes, percentage A-C and percentage A grades.

There was significant negative performance in:

**Table 29**

Pass (A-E)	A-C	A
Art & Design (GCE A)	Art & Design (GCE AS)	D&T Product Design (GCE AS)
Art & Design (GCE AS)	Biology (GCE AS)	English Literature (GCE A)
Biology (GCE AS)	English Literature (GCE A)	Psychology (GCE A)
Chemistry (GCE AS)	English Literature (GCE AS)	Psychology (GCE AS)
Economics (GCE A)	Govt and Politics (GCE A)	
Health & Soc.Care (aGCE A)	Media/Film/TV Stds (GCE AS)	
Law (GCE A)	Physics (GCE AS)	
Music Technology (GCE A)	Psychology (GCE A)	
Religious Studies (GCE AS)	Sociology (GCE A)	

Key issues:

1. To use the planned extra SIP time (allocated from LSC resources) to investigate further contextual factors such as:
  - the proportion of students staying into school sixth forms, their attainment on entry and the learning destinations of the remaining students
  - an investigation the proportion of students who fail courses, do not complete courses and do not continue with learning in each school sixth form
  - how representative school sixth forms are of the general school population – for example gender, ethnicity, proportion eligible for free school meals, gender, SEN etc

and identify how points score per entry can be improved in Central Bedfordshire school sixth forms.

2. The LA should use the A-level Performance System (ALPs) to provide timely and consistent evaluation of performance in school sixth forms and identify and disseminate particular good practice in subjects. The LA should also raise expectations for itself and schools to monitor and evaluate the performance of key groups of students who do not enter the sixth form (their progression routes) and those who do.
3. The LA should encourage and influence schools to review their curriculum in order to ensure that students with a wide range of prior attainment are able to progress to courses that meet their needs, establish strong partnerships that include FE Colleges, work based learning providers and schools to plan jointly the best curriculum offer that will maximise achievement and ensure that the raise in the participation age is delivered effectively. Part of this conversation should include the strong encouragement for schools to work informally and formally within locality based partnerships in order to share resources and expertise.

## APPENDIX C

### Central Bedfordshire Children's Trust Commissioning Group

#### Commissioning Brief



**Project Title:** Re-commissioning School Support and School Improvement Services

#### Background

Outcomes at the end of the Early Years Foundation Stage and Key Stage 1 are above those of statistical neighbours and the national average, but other local authorities have performed better year on year than Central Bedfordshire and are closing the gap.

At Key Stage 2, the percentage of pupils achieving level 4+ in English and Mathematics combined declined in 2009. Outcomes are in line with national averages but below the performance of statistical neighbours. The percentage of pupils making two levels of progress from Key Stage 1 to Key Stage 2 in English and in Mathematics has declined and is below the 2008 national averages.

At Key Stage 4, provisional data for 2009 indicates that 49.8% of pupils achieved 5 A\*-C grades including English and Mathematics, a drop compared with the previous year. Whilst there has been an upward trend in improvement, standards are still below those of our statistical neighbours.

No schools in Central Bedfordshire are in special measures or have a notice to improve, but only 45% of upper and middle schools are judged to be good or better by Ofsted, and just 42% of school sixth forms are rated good or better.

The DCSF intends to stop providing or funding the provision of school improvement support; instead schools will choose and pay for providers, guided by their SIPs. From April 2011 National Strategies funding will be delegated to schools. Subject to the passage of legislation, the commissioning of school support will be managed through accredited providers, school and cluster led commissioning and strong schools and leaders taking system leadership roles. There is a need, therefore to review existing approaches to school improvement and support within the local authority.

#### Objectives

- To raise standards and improve pupil progress;
- To improve continuity of provision 3-19;
- To reflect the principles of the 21<sup>st</sup> Century Schools White Paper
- To embrace new models of leadership

## Duration

Phase 1: January 2010 to July 2011

Phase 2: September 2011 to July 2012

Phase 3: September 2012 to July 2013

## Project Scope

- Preparation of Project Initiation Document.
- Reviewing existing local authority school improvement functions to identify those which must be delivered centrally and those which can be delivered more effectively by, for example, delegating resources to trusts, partnerships or groups of schools.
- Identifying school trusts, clusters and other groupings of schools able to take responsibility for delivering a service or services across a partnership, wider area or the whole Authority as part of Phase 1.
- Identifying where support is needed to develop robust school partnership arrangements where formal partnership arrangements do not currently exist or are not mature enough to take forward the challenges in the 21<sup>st</sup> Century Schools White Paper.
- Planning for new models of leadership of schools and groups of schools.
- Options appraisal to determine the best delivery model(s), including an assessment of the current capacity of the external market to deliver school improvement services instead of, or alongside, other delivery models.
- Ensuring value for money.

## Project Outcomes

- First stages of analysis and action to be delivered through a school improvement and school support programme plan.
- New model for delivering school improvement and support services agreed by the Council and schools.
- Implementation plan September 2010 to July 2013.
- All schools in formal partnerships by March 2011.
- Improved standards:
  - Increased percentage of upper schools judged as good from 50% to 80% by 2011.
  - Increased percentage of middle/primary schools judged as good from 43% to 72% by 2011.
  - Increase to 80% Ofsted judgements on effective leadership and management in schools and/or schools' capacity for sustained improvement.
  - At least 86% of young people achieve 2 levels of progress Key Stage 1-2 in English (NI 93).
  - At least 89% of young people achieve 2 levels of progress Key Stage 1-2 in Maths (NI 94).
  - 82% of young people achieve level 4 or above in English and Maths at Key Stage 2 (NI 73).

- 56% of young people achieve 5 or more A\*-C grades at GCSE or equivalent inc. English and Maths (NI 75).

### **Project Board**

The Children's Trust Commissioning Group will act as the Project Board

### **Project Team**

The programme will be managed by the Enjoy and Achieve delivery group of the Children's Trust. The programme will be managed by the chair of this group, who will establish and convene any necessary working groups.

### **Project Assurance and Reporting**

Project assurance is independent of the Project Manager and managed by the Commissioning Group. Progress will be reported on a quarterly basis to the Commissioning Group.

This page is intentionally left blank



---

**Meeting:** Children, Families and Learning Overview & Scrutiny Committee  
**Date:** 5 January 2010  
**Subject:** Draft Budget 2010/11 to 2014/15  
**Report of:** Cllr Maurice Jones, Portfolio Holder for Corporate Resources  
**Summary:** The report proposes the draft budget Medium Term Financial Plan for 2010/11 to 2014/15 for consideration by the Committee.

---

**Contact Officer:** Matt Bowmer, Assistant Director Financial Services  
**Public/Exempt:** Public  
**Wards Affected:** All  
**Function of:** Executive

#### **CORPORATE IMPLICATIONS**

**Council Priorities:**

Please see attached report of Executive.

**Financial:**

Please see attached report of Executive.

**Legal:**

Please see attached report of Executive.

**Risk Management:**

Please see attached report of Executive.

**Staffing (including Trades Unions):**

Please see attached report of Executive.

**Equalities/Human Rights:**

Please see attached report of Executive.

**Community Safety:**

Please see attached report of Executive.

**Sustainability:**

Please see attached report of Executive.

**RECOMMENDATION:**

1. **That the Children, Families and Learning Overview & Scrutiny Committee considers the attached report, particularly those parts of it relating to the Children, Families and Learning directorate, and submits comments to the Executive if considered necessary.**

**Introduction**

1. Attached at Appendix A is the draft Budget 2010/11 to 2014/15 report submitted to the Executive at its meeting on 8 December 2009, when Members agreed the proposals contained within it as a basis for consultation with the five Overview & Scrutiny Committees during December/January 2010.
2. Any comments or recommendations made by the Overview & Scrutiny Committees regarding these budget proposals will be considered by the Executive at its February meeting, after which it will recommend a budget to full Council.
3. Members of the Children, Families and Learning Overview & Scrutiny Committee are therefore requested to consider the attached report, particularly those parts of it relating to the Children, Families and Learning directorate, and submit comments and/or recommendations to the Executive if considered necessary.

**Appendices:**

Appendix A – Draft Budget 2010/11 to 2014/15 Report to Executive

**Background Papers:** (open to public inspection)  
Medium Term Financial Plan 2009/10 to 2013/14

**Location of papers:** Priory House, Chicksands

## Appendix A

---

**Meeting:** Executive  
**Date:** 8 December 2009  
**Subject:** Draft Budget 2010/11 to 2014/15  
**Report of:** Cllr Maurice Jones, Portfolio Holder for Corporate Resources  
**Summary:** The report proposes the draft budget Medium Term Financial Plan for 2010/11 to 2014/15

---

**Advising Officer:** Matt Bowmer, Assistant Director Financial Services

**Contact Officer:**

**Public/Exempt:** Public

**Wards Affected:** All

**Function of:** Executive

**Key Decision** No

**Reason for urgency/  
exemption from call-in  
(if appropriate)** N/A

### **CORPORATE IMPLICATIONS**

#### **Council Priorities:**

It is of great importance that members are mindful of the Council's priorities (set out in paragraph 7) in the decision making process for setting the 2010/11 budget.

#### **Financial:**

The financial implications are set out in the report.

#### **Legal:**

Consultation on the proposals will be undertaken as set out in the section on Staffing below.

#### **Risk Management:**

The report sets out detailed proposals on efficiency, pressures and growth; officers have assessed the risk of delivery of each of these proposals. The Budget Report to Council in February will include a statutory section on the Section 151 Officer's assessment of the key risks within the budget.

**Staffing (including Trades Unions):**

There are a number of posts at risk here and in the detailed proposals put forward. Consequently discussions have commenced with the Trades Unions and formal consultation will be required.

**Equalities/Human Rights:**

The aim of equality legislation is to ensure that resources invested in public services actually benefit all those they are aimed at or who need them.

When developing proposals and making decisions, the Council has a requirement to comply with its statutory equality duties by ensuring that decisions are made in such a way as to minimise unfairness, and that they do not have a disproportionately negative effect on people from different ethnic groups, disabled people, and men and women. The effect of any proposed efficiency savings will be considered as part of the Equality Impact Assessments particularly in identified high risk areas, and a presentation will be given to the meeting of the Equalities Forum 10 December when then will have an opportunity to comment.

**Community Safety:**

There are no direct implications, though proposed service reductions may have an impact on the Council's capacity to deliver against this corporate priority, resources will need to be targeted accordingly.

**Sustainability:**

Key sustainability agendas, such as climate change, represent opportunities for the Council to make efficiency savings by decreasing energy use and the total spend on energy, for 2008/09 this was £3.4 million (including schools). Failure to take action leaves the Council vulnerable to the impact of increasing energy prices. Ofgem have predicted that price rises of up to 60% in energy bills over the next 7 years are to be expected. This would represent an increased energy bill of up to £5.4 million. The total estimated value of the increased energy costs between 2009 and 2014 comes to more than £16 million.

Higher energy costs will also impact on residents with more households falling into fuel poverty. This will mean that greater numbers of residents will need to access services provided by the Council – which will in turn increase the financial pressures in these services areas.

**Summary of Overview and Scrutiny Comments:**

- Corporate Overview and Scrutiny will consider the budget process at its meeting on 10 December.
- Individual Overview and Scrutiny Committees will comment on the detailed proposals for their respective directorates commencing with Business Transformation on 21 December 2009.

**RECOMMENDATION(S):**

**1. that the Executive**

**agrees the draft budget proposals for 2010/11 as the basis for consultation with the Overview and Scrutiny committees and other interested parties**

*Reason for Recommendation(s): To enable extensive consultation on the Medium Term Financial Plan 2010/11 to 2014/15 before its presentation to Executive in February 2009 for onward approval to Council.*

**Executive Summary**

This report updates the 2009/10 to 2013/14 Medium Term Financial Plan agreed by Council February 2009 and seeks the views of Overview and Scrutiny and others ahead of consideration by Council in February 2010. Local Government will come under increased financial pressure over the forthcoming years and it is essential that Central Bedfordshire brings forward efficiencies to meet these challenges.

**Introduction**

1. This report sets out the Council's draft Budget for 2010/11 for consultation and updates the Medium Term Financial Plan (MTFP) 2009/10 to 2013/14 agreed by Council at its meeting on 26<sup>th</sup> February 2009.
2. Included in the report is an update on the current economic position and the specific impacts on local government funding at this time. This, along with the closure of the legacy authority accounts and budget monitoring information from Central Bedfordshire, will inform the actions required to take the Council forward. These actions will naturally be guided by the priorities of the Council.
3. The report also sets out the proposed processes and timetable for consideration of the budget and MTFP leading up to their approval at Council on 25th February 2010.

**Policy**

4. The Council's constitution and related financial procedures set out the process for budget setting. In addition, the Council is required to undertake a public consultation exercise on its budget proposals.

## Background

- 5 In February 2009, Central Bedfordshire Council set its first revenue and capital budgets and approved a five-year Medium Term Financial Plan. The budget was drawn from the spending plans of the then existing authorities and adjusted to reflect new spending pressures and efficiency savings identified in the Unitary bid document. The budget was put in place prior to the Council existing and before the elections to the new authority. As such, it was a 'best estimate' and the 2010/11 process was viewed as the first opportunity to relate resources to the priorities of the new authority.

## Issues

- 6 The budget will need to address the following issues:
- a. The priorities of the Council and the allocation of resources to deliver those priorities;
  - b. Changes to the Medium Term Financial Plan (revised assumptions and facts);
  - c. The Revenue budget for 2010/11, including reserves;
  - d. The Capital Programme for 2010/11;
  - e. The consultation process and the incorporation into the budget of issues raised and accepted.

## Council priorities

- 7 The Council published its Strategic Plan in September 2008. Members had regard to the Local Area Agreement targets and public priorities and agreed the following five priorities for the first two years of the Council:
- Supporting and caring for an aging population;
  - Educating, protecting and providing opportunities for children and young people;
  - Managing growth effectively;
  - Creating safer communities; and
  - Promoting healthier lifestyles;

It is these priorities that will drive the allocation of resources. The first Central Bedfordshire Sustainable Community Strategy is currently being developed by the Local Strategic Partnership (LSP). This document will set out the long term ambitions for the area and will need to be reflected in the Council's own strategic planning and budget deliberations in due course.

- 8 In addition, the budget needs to deliver ambitious efficiency savings and low year on year Council Tax increases whilst also ensuring that General Fund Balances are at the appropriate level.

## Current Economic Outlook

9. The harsh economic climate in which the Council finds itself shows little sign of abating and there is little evidence to point to a sustained recovery in the near term. The UK economy officially moved into recession in the last quarter of 2008 with a 1.6% decline in GDP for that quarter; this was followed by a further drop of 1.6% in the first quarter of 2009. Many commentators were suggesting that the UK would follow Germany and France out of recession in the third quarter of 2009 with a modest growth of 0.2% expected. However, the recession has continued with a further decline of 0.4%. The recession is already longer lived than first thought and recovery may follow a “W” pattern with periods of strength interweaved with periods of weakness before a more general recovery takes hold. It is not true to say that there is consensus on this view. In any event, there are likely to be significant constraints on public expenditure in the year ahead
10. As predicted, inflation has fallen sharply in recent months although it took some time before the downward movement to pick up pace. The Consumer Prices Index (CPI) is currently at 1.5% (October) having risen for the first time in eight months as a consequence of increased fuel prices and the Retail Prices Index (RPI) is at -0.8%. It is expected that the former, CPI, will pick up and be in the order of 2%, the Government’s policy target for the next two years.
11. Interest and investment rates are at an historic low which put pressure on the current Medium Term Financial Plan which is insensitive to interest rates (high proportion of fixed rate debt) but is highly sensitive to investment rates with the loss of income received on investments having an impact of £5m. The global financial markets are still subdued and have only recently showed signs of stabilisation. Predictions are for the base rate to remain at 0.5% until late 2010 and hold between 0.5% and 2% well into 2011 and possibly beyond.
12. The decline in economic activity is now manifesting itself in increased unemployment, albeit that the increase has slowed in the last month. Nevertheless, the total unemployed figure for September 2009 was 2.46 million which is at its highest level since the recession in the 1980s. This is putting more pressure on demands for Council services going forward. There are increased caseloads in housing and Council Tax Benefits and the reduced economic activity is also leading to suppressed numbers of planning applications. Typical recessions would tend to indicate unemployment reaching its peak at around 2012/13 at a level in excess of three million placing additional pressures on national and local budgets.

## Prospects for Local Government

13. The Comprehensive Spending Review (CSR) 2007 heralded a tightening of finance for local government with growth in the economy less buoyant than in the previous review periods. Given the economic down turn with negative growth for five quarters in a row, there is little prospect for local government to enjoy continued real terms growth in funding. The debate is not about whether there will be cuts to public spending but when. Many commentators are suggesting a 10% reduction in grant levels across the three years, 2011/12 to 2013/14.

### **Financial Impact from the Legacy Authorities**

14. The Auditor's opinion has now been received on the final accounts of Mid Beds, South Beds and Bedfordshire. The closing general fund balances for the three legacy authorities total £15.4m which are offset by expenditure on transition costs. Brought forward reserves are broadly in line with the assumptions made in the existing MTFP.
15. Of equal importance are the earmarked reserves brought forward from the legacy authorities; analysis of the Mid and South Beds earmarked reserves was undertaken earlier in the year and £2.7m transferred to General Fund Balances. Work is still on going with Bedford Borough to disaggregate the County Balance Sheet..
16. There has been slippage on the capital programmes of all three legacy authorities which will be a first call on Central Bedfordshire's capital resources in 2009/10. This has added to the pressure on the Programme which was dependent on £15m of slippage in year. The Capital Programme has been reviewed and further borrowing or use of unapplied a capital receipts up to £8.887m has been agreed to meet these pressures. The review has also incorporated a number of new externally funded schemes into the Programme.

### **Budget Objectives**

17. The clear message is that budget setting and medium term financial planning will be tough not just in the current year but in years to come and it is important that we have a clear sense of the objectives we wish to achieve. It is suggested that the following financial objectives may be of help in guiding budget discussions:
  1. A sustainable medium term financial plan that allows the achievement of the Council's key objectives;
  2. Realistic levels of year on year spending which are supportable via annual income streams and do not require the use of general reserves to support recurring expenditure;
  3. General reserves maintained at all times at or above the agreed minimum level;
  4. Constraining annual Council Tax increases to the minimum level with a goal to be at 'average' levels for comparable authorities within 10 years;
  5. Investment in transforming activities with a financial return on investment of at least £5 for every £1 invested
  6. A commitment to maximising efficiency savings



### **Emerging Pressures and Growth Priorities**

18. The very nature of the construction of the first Central Bedfordshire budget has meant that close scrutiny was required right from the start of the financial year. The Council has been under significant financial pressure which needs to be managed in year if it is not to put further pressure on the longer term spending plans.
19. The key pressure on spending is in Adult Social Care where there are a number of budgets which have needed review. It is clear that the original budget build did not recognise the full level of services to be delivered by Central Bedfordshire and in a number of instances the historic data which was used as the foundation included efficiency savings that had not been delivered by the legacy authority. It is essential that budget setting for 2010/11 and beyond addresses the Social Care Health and Housing base budget.
20. In Children's services, nationally, a more interventionist approach to safeguarding following on from the high profile national cases has placed additional pressures on budgets in 2009/10.
21. Despite the significant level of pressures which have been experienced during the current financial year, the council is committed to bring expenditure in on budget.

### **Updated Medium Term Financial Plan**

22. In February 2009, Council agreed the 2009/10 Budget Plan and Medium Term Financial Plan to 2013/14. The assumptions in the original plan are being revisited and extended to 2014/15. Appendix A summarises Central Bedfordshire's Medium Term Financial Plan for 2010/11 to 2014/15. The planning assumptions are set out below. For 2010/11, the minimal increase in Council Tax revenues and formula grant will cover inflationary pressures and leave some headroom to fund services/corporate pressures. This position is summarised in the table below with commentary in paragraph 24. to 33..

<b>Funding</b>	<b>Assumptions</b>	<b>Budget £m</b>
Formula Grant	2.6% increase, last year of CSR reconfirmed in Chancellor's spring statement	-50.697
Council Tax	2.5% in year one, 1.75% in year two and 1% thereafter and harmonised 1 April 2011	-124.705
		<b>- 175.402</b>
<b>Base Spend</b>		
2009/10 Base Budget		165.839
Base Budget Adjustments	Budget to reflect actual activity	5.800
Revised 2009/10 Base Budget		171.639
2010/11		
<b>Inflation</b>		
Pay and Prices	1.8% - CPI was 1.8% when the Strategy was drafted; it has since dipped as expected to 1.4% but is expected to pick back up in the new financial year.	3.712
Income	0.5% of pay for increments. 1.8% in line with expenditure forecast	-1.340
		2.372
<b>Initial 2010/11 Budget</b>		<b>174.011</b>
<b>Headroom</b>		<b>- 1.391</b>

23. Savings have been identified to make the Council more efficient and to put it on a strong footing to meet the inevitable pressures faced by local government at this time. The efficiencies have been categorised 'green', 'amber' or 'red' based on the ease with which they can be implemented. In broad terms those categorised as 'green' and 'amber' supported by the headroom can meet corporate pressures and those identified by services. The more difficult choices will need to be made when considering the growth proposal. All but £0.782m of these can be met from the more difficult to achieve 'red' efficiencies. Again, this position is summarised in the table below with commentary in paragraphs 34 to 49..

	<b>Assumptions</b>	<b>Budget £m</b>
<b>Headroom in initial 2010/11 budget</b>		<b>-1.391</b>
<u>add</u> <u>Corporate Measures</u> Reserves, Invest to Save and Capital Financing	Reserves reinstated to minimum risk assessed level, Invest to Save incorporated into base budget and revenue impact of borrowing and use of unapplied capital receipts in 209/10 Capital Programme	4.705
<u>Services Pressures</u>		6.251
<u>Funded by</u> <u>Efficiencies</u> Green		-3.204
Amber		-6.474
<u>Revised headroom after</u> <u>allowing for pressures</u>		-0.113
<u>Growth</u>		6.707
<u>Funded by</u> <u>Efficiencies</u> Red		-5.812
Net budget deficit		<b>0.782</b>

Funding

*Formula Grant*

- 24 The Chancellor's budget in March honoured the Formula Grant commitment in CSR2007 for 2010/11 of 2.6%. Beyond this point there is now an expectation of a reduction in Government funding which is at odds with the year on year increases of 2.0% from 2011/12 in the Plan. There is much speculation about Government spending plans but cuts upwards of 3% are more realistic. A 1% movement in the grant is equivalent to £0.5m. An update is expected in Alistair Darling's pre budget update on 9 December. Central Bedfordshire does not fair well in the grant settlement nationally and there is a greater burden on Council Tax compared with statistical neighbours.
25. A realistic planning assumption is for 2.6% for 2009/10 and for 0% increase from 2011/12 onwards.

*Area Based Grant*

26. For 2009/10, Area Based Grant (ABG) was allocated across the directorates in line with the historic specific grants which had preceded it. Indeed it has supported similar expenditure to the past and been paid out to partners in the same manner as 2008/09. This was a conscious decision to give stability at the time of the creation of the new Central Beds authority. However, ABG should not be seen as a collection of historic funding pots, it is a single grant which should be aligned to deliver the Local Area Agreement (LAA). As such the allocation of the £12.8m is under review for 2010/11.

*Council Tax*

27. Central Bedfordshire set its Council Tax at 2.5% for 2009/10 which was lower than the 3.0% average across the eastern region and nationally, it was the second lowest increase against Central Bedfordshire's statistical neighbours. This was in the context of indications from Government that intervention was possible where proposed increases were in excess of 4%.
28. Lower year on year increases were proposed for the remaining four years of the plan. A recent survey in Local Government Chronicle has indicated that unitary authorities nationally are intending to increase Council Tax by 2.6% in 2010/11. It would be prudent for Central Beds to secure its funding base with an increase in this order for 2010/11 with a commitment to lower year on year increase thereafter. The Plan, therefore, provides for a Council Tax increase of 2.5% at just below that for unitaries nationally in 2010/11 with 1.6% in 2011/12 and 1% per annum thereafter.
29. The Plan also includes a clear commitment to harmonisation of the rates in the north and south of Central Bedfordshire for 1 April 2012.

	2010/11	2011/12	2012/13	2013/14	2014/15
<u>% increase</u>					
North	3.0	3.0	1.0	1.0	1.0
South	2.0	0.1	1.0	1.0	1.0
	2.5	1.6	1.0	1.0	1.0
<u>Rates</u>					
North	1,302	1,341	1,354	1,368	1,382
South	1,340	1,341	1,354	1,368	1,382
	1,319	1,341	1,354	1,368	1,382

Spending

*Adjustment to the Base Budget*

30. There are a number of pressures which have been experienced in the current year where activity was not in line with the budget which was set. It is essential that these pressures set out in Appendix B are seen as a priority for the Council to address in order to enable directors to be given realistic budgets to manage in the new financial year.

*Inflation*

31. The Medium Term Plan made very broad assumptions on inflation beyond the current financial year. The general assumption was for 2.5% in general but up to 3.5% was provided for in Service directorates where there was deemed to be pressure on contracts with external providers. In the light of the current economic position and forecast for the Consumer Price Index for 201/11, these forecasts need to be revised downwards. CPI is currently 1.4% expected to fall a little further over the next few months before picking up again in the new financial year. For this reason, 1.8% is set aside for prices. This has also been used as the target for increase in fees and charges. 2% is allowed for prices and income in future years of the Plan.
32. There is growing pressure for a cash freeze on local government pay. Over the past ten years, year on year increases in the public sector have outstripped those in the private sector in percentage terms and over the past year, private sector pay has in many instance fallen or been held in light of the recession. The plan, therefore, makes no allowance for a pay award in 2010/11 and a provision of 0.5% is made for increments. Naturally, there is a risk here if nationally the pay award is agreed at greater than a freeze. Each 0.5% would cost the Council an additional £0.4m. 1% is allowed in future years of the Plan.
33. No specific allowance has been made here for additional contractual payments in 2010/11 where contracts are linked to indices other than CPI and are greater than CPI. These have been identified as pressures in individual services.

*Efficiencies*

34. The Chancellor's March budget raised the bar on efficiency savings with an additional 1% over the 3% in the initial settlement. There will undoubtedly be movement here beyond the current CSR too. This is a real issue with the need to contain expenditure with the expectation that resources will grow very little year on year.
35. For 2010/11, the increases in funding through Council Tax and Formula grant will only contain the inflationary pressures on current spending plans. Central Bedfordshire needs to position itself to respond not only to the challenges of the future but to demonstrate that it is a modern efficient business and that it delivers for value for money for local residents, in line with the messages from the recent residents survey. To meet all of these needs, options for efficiency savings in the order of 10% have been identified.
36. At the fore front of the drive for greater efficiency is the review of the senior management structure of the authority which will develop more effective leadership as well as ultimately delivering up to £2m of efficiencies. These savings will be included in the Plan from 2011/12 as a significant element will be needed for redundancy costs in 2010/11. There are a number of posts at risk here and in the detailed proposals put forward. Consequently discussions have commenced with the Trades Unions and formal consultation will be required. Details of all the proposed efficiencies are set out in Appendix C.

37. Central Bedfordshire is still in Transition. The future years of the Plan only include modest efficiencies to balance Inflationary pressures against lower expectations for Formula Grant and Council Tax. Transformational change will be possible through the use of Invest to Save funding set out in paragraph 39 below. More efficiencies will, therefore, be brought forward when a full assessment has been undertaken on the most effective use of these funds.

#### *Corporate Measures*

38. Central Bedfordshire does have some emerging financial pressures. There are three key issues which will need to be addressed at a corporate level:
- Reinstatement of General Fund Balances;
  - Invest to Save; and
  - Capital Financing
39. A risk assessment was undertaken earlier in the year of the minimum level of General Fund Balances which Central Bedfordshire should hold. This was assessed at £5.5m for 2010/11 and is uplifted for inflation across the remaining years of the Plan. Central Bedfordshire inherited relatively low balances on its vesting day and it is unrealistic to bring the Balances up to the minimum level in one year without putting significant pressure on services. The commitment remains to restore balances and it will be achieved over the life of the Plan, as demonstrated in Appendix A.
40. Central Bedfordshire does need to position itself to respond to the tightening public finances with inevitable reductions in Formula Grant and downward pressure on Council tax increases. In this context, changes to spending plans at the margin are not sustainable and transformation of services is essential. The commitment to Invest to Save made in February 2009 needs to continue but be given more visibility with the funds being included in the Budget Requirement and not as a transfer through reserves. The Plan allows for £1.5m per annum over the next four years.
41. The 2009/10 Capital Programme was in part funded by £8.787 unapplied capital receipts and £8.787m borrowing which was increased by £8.887m following the in year review of the Programme, reported to Council on 19 November. This has a £1.25m impact on the 2010/11 revenue budget through loss of investment interest, interest repayment on new debt and the need to set aside a Minimum Revenue Provision to repay principal. There are updates on the review of the 2009/10 Capital Programme and 2010/11 to 2014/15 Capital Programme in paragraph 45 below.

#### *Pressures*

42. Directors have brought forward pressures totalling £6.251m for 2010/11 to 2014/15 which are detailed in Appendix D. It is fair to say that the 'credit crunch' is continuing to impact on the delivery of services in Central Bedfordshire. This impact is across all directorates – increase caseloads in Revenue and Benefits, continued low interest rates impacting on investment returns, and no upturn income from land charges and planning income.

43. There are a number of other key pressures being experienced. It will be necessary to fund harmonisation of pay and conditions throughout the authority; existing policy is giving rise to increased school transport costs; the 'Baby Peter' case has inevitably led to an increase in the number of Looked After Children; contractual pressures are impacting on the delivery of residential places in Adult Social Care; and there is a continued uplift in Landfill Tax.
44. In broad terms taking efficiencies categorised as 'green' and 'amber' would enable these pressures to be incorporated into the 2010/11 Budget.

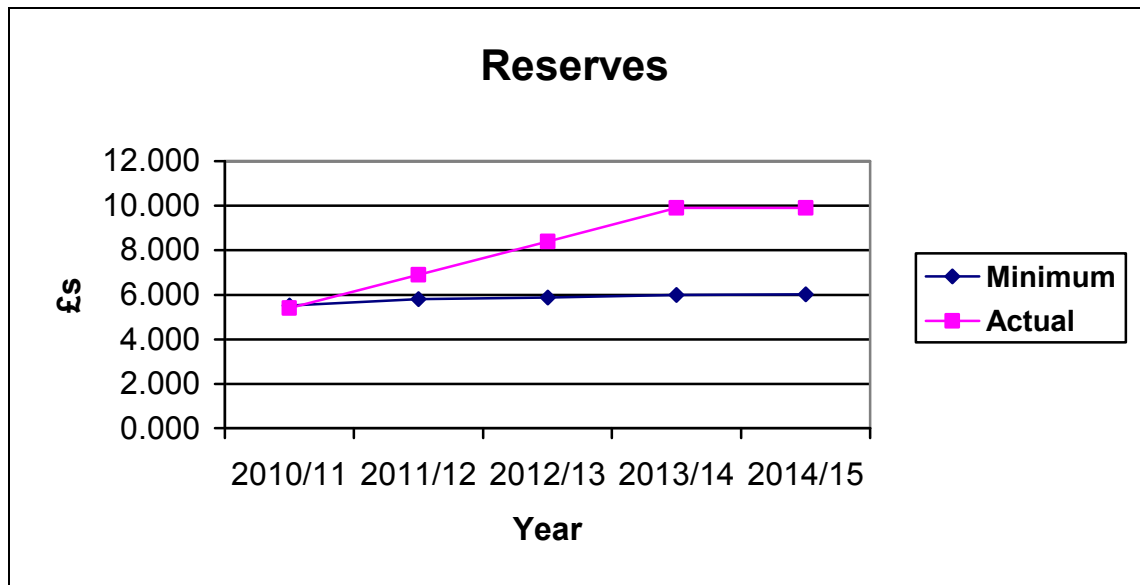
*Growth*

45. Directors have also come forward with growth proposals for 2010/11 to 2014/15 which are set out in Appendix E. These have been categorised as:
- Demographic;
  - New Statutory Provision; or
  - Choice
46. The key demographic pressures are in Social Care Health & Housing with the 'transition' of young adults from Children's Services to Adult Social Care provision and also the continued growth in the 85+ population.
47. There is little in the way of new statutory provision for 2010/11.
48. There are a number of growth proposals where there is genuine choice for Members. These include resources to improve community engagement, to develop the framework for school organisation changes; improved times for homecare visits, and additional capacity to take forward recovery in Adult Social Care.
49. It is possible to meet all but £0.782m of the growth proposed through the efficiencies identified. However, it would require the adoption of those efficiencies which have been assessed as 'red' – more difficult to implement and having greater impact. There will need to be consideration of the value of the growth against the impact of the efficiency.

Reserves

50. One of the key objectives for the Medium Term Financial Plan set out in paragraph 17. was that reserves are held at above the risk assessed minimum level across the life of the Plan. There is a balanced budget for all years dependent on a small level of efficiencies year on year with an annual contribution to increase the level of reserves initially to the minimum level and subsequently to a level which gives greater assurance.

	2010/11	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m	£m
Minimum Level	5.515	5.812	5.883	5.992	6.026
Actual Level	5.400	6.900	8.400	9.900	9.900



### The Medium Term Outlook

51. The Plan currently allows for a freeze in Formula Grant from 2011/12 onwards. There is, however, uncertainty in the level of ABG and specific grants beyond the end of the CSR2007. The report has opened with an assessment of the current economic position. This has a major impact on the cost of pensions in the future. The Pension Fund has already been under pressure with the increase in life expectancy over but now also has to contend with significant reduced performance on its investment returns too. The triennial review of the Pension Fund will be undertaken in spring 2010 and will doubtless have an impact on the employer's contribution rate. It is expected to rise above the current 21%.

### Capital Programme

52. Council set a five year Capital Programme at Council in February. In short, the aspirations of the legacy authorities are not sustainable financially and a radical review of the Programme is essential. £15m of slippage will be taken forward from 2009/10 into next year where there is already provisionally £36m of over programming. An extensive review of the 2010/11 Programme is now underway.
53. A more extensive programme will be possible from 2012/13 onwards when the property market has recovered and there is some certainty with capital receipts. Until that time, schemes with external funding will most likely go forward with all other schemes being funded through unapplied capital receipts which are finite and new borrowing which puts pressure on revenue in the future. Given the question of affordability, the capital programme will need to be constrained to no more than £30m net of external funding for the short term.
54. The Capital Programme 2010/11 to 2014/15 will be informed by the Asset Management Strategy also on this agenda.



**Consultation**

- 55. A number of consultations have been undertaken to inform budget setting for 2010/11 to 2014/15.
- 56. The results of two major surveys have become available in recent weeks – these are the Place Survey of Bedfordshire which was undertaken in 2008 with the results published this year and the Central Bedfordshire Residents Survey which was carried out in October. The two surveys give a consistent message of which services matter most to local residents – being levels of crime, road and pavement repairs and affordable housing. As is common with such surveys residents cite Council Tax as being too high. Of greater concern, though, is the view that only 19% of residents surveyed believe that Central Bedfordshire provides Value for Money. The detailed summaries of these two surveys are set out in Appendix F.
- 57. The Portfolio Holder for Corporate Resources attended the most recent Business Network meeting which was held on 11 November and has sought the view of local businesses on Central Bedfordshire’s Budget for 2010/11. Their views will be fed back in the Budget Report and Medium Term Financial Plan report to Executive in February.
- 58. The next quarterly meeting of the Equalities Forum is on 10 December and will be given a presentation on the proposals in this report for comment. Again, these will be fed back in the February report.
- 59. Finally, this report will be presented at Overview & Scrutiny later this month and in early January for comment.

**Budget and Planning Process**

- 60. The following table sets out the broad framework for agreeing the 2010/11 to 2014/15 Medium Term Financial Plan.

<i>December</i>	<i>Draft Revenue Budget agreed for consultation</i>
<i>December</i>	<i>Local Government Finance Settlement</i>
<i>December/January</i>	<i>Scrutiny of Draft Budget</i>
<i>January</i>	<i>Treasury Management Strategy reviewed</i>
<i>January</i>	<i>Executive recommends budget</i>
<i>February</i>	<i>Council agrees budget</i>

**Appendices:**

Appendix A1 – Medium Term Financial Plan Summary 2010/11 to 2014/15

Appendix A2 - Medium Term Financial Plan Summary 2010/11

Appendix B – Base budget Adjustments

Appendix C – Efficiencies

Appendix D – Pressures

Appendix E – Growth

Appendix F – Place and Residents Surveys

**Background Papers** (open to public inspection):

Medium Term Financial Plan 2009/10 to 2013/14

Location of papers: Priory House, Chicksands

**CENTRAL BEDFORDSHIRE COUNCIL - Medium Term Financial Plan 2010/11 - 2014/15**

<b>Medium Term Financial Plan</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
<u>Expressed at outturn prices</u>	£'000	£'000	£'000	£'000	£'000
<b>Formula Grant &amp; Council Tax</b>					
Formula Grant	50,697	50,697	50,697	50,697	50,697
Council Tax	124,705	127,554	129,654	131,788	133,957
Council Tax Surplus / (Deficit)					
<b>Total resources (Excl. schools DSG)</b>	<b>175,402</b>	<b>178,251</b>	<b>180,350</b>	<b>182,484</b>	<b>184,654</b>
Growth		1.62%	1.18%	1.18%	1.19%
<b>Planned Revenue Budget</b>					
Base Revenue Expenditure	368,815	373,918	380,739	386,886	393,151
Cost Inflation	3,712	6,361	6,481	6,589	6,698
Adjustments	0	0	0	0	0
Growth	6,707	1,765	1,720	1,264	1,970
Pressures	10,956	2,033	1,907	1,432	1,296
Base Income	-197,176	-198,516	-202,486	-206,536	-210,667
Income Inflation	-1,340	-3,970	-4,050	-4,131	-4,213
<b>Total planned spending before savings</b>	<b>191,674</b>	<b>181,591</b>	<b>184,311</b>	<b>185,504</b>	<b>188,235</b>
Growth before savings (%)		-5.26%	1.50%	0.65%	1.47%
Efficiency Savings	-15,490	-1,233	-70	-20	-20
Efficiency Savings still to be allocated	-782	-2,105	-3,891	-3,000	-3,561
<b>Total planned spending after Savings</b>	<b>175,402</b>	<b>178,253</b>	<b>180,350</b>	<b>182,484</b>	<b>184,654</b>
Growth after savings (%)		1.63%	1.18%	1.18%	1.19%

This page is intentionally left blank

**Projections - 2010/11**

	2010/11								
	Base Revenue Expenditure £000	Cost Inflation £000	Growth £000	Pressures £000	Base Income £000	Base Income Inflation £000	Net Revenue Expenditure Before Savings £000	Efficiency Savings £'000	Net Revenue Expenditure after savings £'000
<b>Formula Grant &amp; Council Tax</b>									
Formula Grant									50,697
Council Tax									124,705
									175,402
									2.9%
<b>Planned Revenue Expenditure</b>									
Business Transformation	75,889	255	672	2,430	-69,274	-28	9,944	-605	9,339
Children' Young People & Families	105,842	1,099	1,398	2,522	-66,603	-464	43,794	-3,417	40,377
Corporate Management Team	309	2	30	0	0	0	341	0	341
Corporate Resources	25,842	282	1,379	1,709	-6,114	-101	22,997	-1,959	21,038
Debt Servicing & Other Corporate Costs	16,725	43	0	1,250	-2,140	-3	15,875	-343	15,532
Social Care, Health & Housing	94,532	1,346	3,021	485	-42,759	-636	55,989	-4,640	51,349
Sustainable Communities	49,676	685	207	2,560	-10,286	-108	42,734	-4,526	38,208
Unallocated	0		0	0	0		0		0
<b>Total Planned Expenditure</b>	<b>368,815</b>	<b>3,712</b>	<b>6,707</b>	<b>10,956</b>	<b>-197,176</b>	<b>-1,340</b>	<b>191,674</b>	<b>-15,490</b>	<b>176,184</b>
<b>Efficiencies Yet to be Identified</b>								<b>-782</b>	<b>-782</b>
<b>TOTAL</b>								<b>-16,272</b>	<b>175,402</b>

This page is intentionally left blank

## Base Budget Pressures

Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>BUSINESS TRANSFORMATION</b>								
<u>Customer Services</u> <b>Customer Services:</b> Budget recharges error in 09/10 in Registrars	S	1	Correction to base budget.	0.185				
				0.185	0.000	0.000	0.000	0.000
<b>CHILDREN'S FAMILIES &amp; LEARNING</b>								
<u>Leisure &amp; Culture</u> Outdoor Education, Duke of Edinburgh and Kempston Joint use facilities Sandy & Houghton Regis PE and Sport Grant Leighton Buzzard Theatre				0.136				
				0.018				
				0.082				
				0.119				
				0.355	0.000	0.000	0.000	0.000
<b>CORPORATE RESOURCES</b>								
<u>Property</u> <b>Properties:</b> Ampthill Courthouse, no budget awarded despite loss of income from MBDC	D	1=	Ongoing costs unavoidable unless building vacated	0.018				
<b>Properties:</b> Dunstable Courthouse, no budget awarded (legacy of BCC shortfall never resolved)	D	1=	Ongoing costs unavoidable unless building vacated	0.035				

Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Properties:</b> Bedford Square, common costs re CBC occupiers (estimate only as development is new)	D	1=	Ongoing costs unavaoidable unless building vacated.	0.050				
				0.103	0.000	0.000	0.000	0.000
<b>SOCIAL CARE HEALTH &amp; HOUSING</b>								
<u>Adult Social Care</u>								
Adult Mental Health Purchasing Budget - 08/09 budget was <b>£210k</b> only <b>20k</b> allocated for 09/10. Current forecast variance circa <b>£340k</b>	S	1		0.340				
Older People and Physical Disabilities - non achievement in 09/10 of <b>200k</b> efficiency target set for day care & continuing health care	S	1		0.317				
Extracare Housing - <b>£310k</b> undercosting in staffing establishment	S	1		0.310				
Asst Director Cost Centre - <b>£170k</b> undercosting in staffing establishment	S	1		0.170				
LuDon Worksop and Workstep Sheltered Employment Schemes - <b>£109k</b> omission of payroll costs associated with scheme participants	D	1		0.109				



Detail of pressure	Category	Priority	Impact	2010/11	2011/12	2012/13	2013/14	2014/15
	Note 1	Note 2	Note 3	£m	£m	£m	£m	£m
Income target - non-achievement of a balancing income target of <b>£556k</b> in Assts Directors Cost Centre introduced to balance the overall budget to the Council's cash limit	S	1		0.556				
Occupational Therapy - unachievable income target re PCT Funding	S	1		0.087				
Omission of Social Worker 3% recruitment and retention bonuses	S	1						
Incorrect pay grades LD nurses	S	1						
Unachievable Meals income targets in LD day centres	S	1		0.100				
<b>Demand Pressures</b>								
LD Assessment & Commissioning - <b>£1.4m</b>	S	1		1.200				
OP/PD Assessment & Commissioning - Take off 1.2m growth and 194k carers grant	S	1		2.800				
				-1.394				

Detail of pressure	Category	Priority	Impact	2010/11	2011/12	2012/13	2013/14	2014/15
	Note 1	Note 2	Note 3	£m	£m	£m	£m	£m
<u>Commissioning</u> BUPA block contract - client contribution not being fully achieved. In addition to paying for voids under the contract, beds to equivalent number are being spot purchased from other providers. This is not being quantified but would be considerably more than this figure.	S	1		0.387				
<u>Business Performance</u> Unachievable efficiency target	D			0.070				
Unfunded area office staff	D			0.050				
Underfunded Business Support SLA	D			0.020				
				5.122	0.000	0.000	0.000	0.000
<b>SUSTAINABLE COMMUNITIES</b> wef 1/10/09 Government change to planning application fees	S	1	Loss of income to service mid year	0.035				
				0.035	0.000	0.000	0.000	0.000
<b>Total</b>				5.800	0.000	0.000	0.000	0.000

Note 1 - Category: S - Statutory Service D - Discretionary Service

Note 2 - Each budget pressure must be ranked the first being the one most difficult to avoid

Note 3 - Departments should consider the service delivery, political and reputational damage implications to the Council.

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>BUSINESS TRANSFORMATION</b>									
<b>Communications:</b> Revised approach to council tax leaflet production	S	1	E	Lowers costs achieved either through partnership or through scaled down design and print model.	0.010				
<b>Communications:</b> Revised approach to media subscription services.	D	1	E	Press office to use alternative means of sourcing some publications on a needs based approach.	0.005				
<b>Communications:</b> Review of corporate subscriptions. (Corporate savings)	D	1	E	Savings predicated on assumed efficiency of 1% of corporate subscription budget through economies of sale and efficient procurement.	0.020				
<b>Communications:</b> Revised approach to procurement of design and print across the authority - streamlined to approved list of suppliers. (Corporate savings)	S/D	1	E	Savings predicated on assumed efficiency of 1% of corporate budgets through economies of scale and efficient procurement.	0.020				
<b>Customer Services:</b> Reduction in overhead expenditure, mainly in Registration Services.	S	1	S	Reduced Furniture & Equipment budget may impact on functionality of registration rooms.	0.013				
<b>Customer Services:</b> Transfer of Registrations appointment process to Customer Services and self service via the web.	S	1	E	Increase capacity to register appointments and allow multiple enquiries to be resolved in a single contact.	0.015				
<b>Customer Services:</b> Migration of Biggleswade Customer Services Centre into shared location.	D	1	E	Savings in premises related costs	0.023				
<b>Customer Services:</b> Streamlining of Service - reduction of staff numbers	D	1	S	Improved working practices required to maintain customer service levels	0.075				
<b>Policy, Partnerships &amp; Performance:</b> Reduce discretionary spend	D	1	E	Reduction in training, support/licenses and printing budgets.	0.007				
<b>Policy, Partnerships &amp; Performance:</b> Policy - Other	D	1	S	More targeted spending	0.010				
<b>Policy, Partnerships &amp; Performance:</b> Partnerships - Other	D	1	S	Reduced market research activity	0.010				
<b>Revenues &amp; Benefits:</b> Single location for Customer Accounts back office processing results in saving of management posts. Dependent on accommodation strategy.	D	1	E	No impact provided the team are located on one site	0.080				
<b>Sub total green Business Transformation</b>					<b>0.288</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Policy, Partnerships &amp; Performance:</b> Freeze post of Policy Advisor	D	2	E	More targeted activity	0.052				
<b>Policy, Partnerships &amp; Performance:</b> Freeze post of Community Intelligence Officer	D	2	S	More targeted activity	0.040				

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Revenues &amp; Benefits:</b> Customer Accounts stay at same resource level as 09/10 but contractors are removed as productivity is increased	S	2	E	Improved working practices required to maintain customer service levels	0.160				
<b>Sub total amber Business Transformation</b>					<b>0.252</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Customer Services:</b> Reduction in opening times for registration services	S	3	S	Will reduce service available to public	0.015				
<b>Revenues &amp; Benefits:</b> Streamlining of Service - reduction of staff numbers	S	3	S	Improved working practices required to maintain customer service levels	0.050				
<b>Sub total red Business Transformation</b>					<b>0.065</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub total all Business Transformation</b>					<b>0.605</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>CHILDREN FAMILIES &amp; LEARNING</b>									
<b>Policy, Planning &amp; Commissioning:</b> Reduction of headcount through role merging and restructure	D	1	E	Improved working practices required to maintain customer service levels	0.040				
<b>Policy, Planning &amp; Commissioning:</b> Contract renegotiations for transport costs	S	1	E	Minimal	0.100				
<b>Integrated Services:</b> Staff advertising	S	1	E	Minimal	0.020				
<b>Integrated Services:</b> Venue hire and transport recharge	S	1	E	Minimal	0.019				
<b>Integrated Services:</b> Special facilities and conferences	S	1	E	Minimal	0.035				
<b>Integrated Services:</b> Education Welfare Service re-alignment of service provision	S	1	S	Manageable through business improvement	0.022				
<b>Integrated Services:</b> End Profile Support provided by external provider	S	1	E	Internal ICT function to take over this function - minimal service impact	0.054				
<b>Integrated Services:</b> Restructure of IT Team	D	1	E	Structural reorganisation of line management of one team would be required as part of business improvement.	0.050				
<b>Integrated Services:</b> Accommodation and IT Team savings	D	1	E	Impact should be minimal and service would be uninterrupted by change	0.012				
<b>Integrated Services:</b> Savings in NEET Team	S	1	E	Can be absorbed as part of local delivery of services	0.024				
<b>Integrated Services:</b> Re-alignment of Training and Development Team	S	1	E	Impact will be manageable as part of business improvement processes.	0.025				
<b>Leisure &amp; Culture:</b> Adult Community Learning - Streamlining of service via merger of vacant posts and restructure	S	1	S	Improved working practices required to maintain customer service levels	0.063				
<b>Leisure &amp; Culture:</b> Music - Streamlining of Service - reduction of staff numbers	D	1	S	Improved working practices required to maintain customer service levels	0.037				
<b>School Organisation and Capital Planning:</b> Realignment of Service Provision	D	1	E	Reduction in admin support and increased work load for remaining team members	0.012				
<b>Sub total green Children, Families &amp; Learning</b>					<b>0.513</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Learning &amp; School Support:</b> Children's Workforce Development - Reduce operational costs and Increase income	S	2	S	Improved working practices required to ensure modernised and integrated children's workforce	0.019				
<b>Learning &amp; School Support:</b> Restructure of Governor Training Team	D	2	S	Look at strengthening the service through partnership arrangements with another provider	0.012				
<b>Learning &amp; School Support:</b> Admissions	S	2	S	Need to ensure that statutory functions are maintained despite reduced funding.	0.010				
<b>Learning &amp; School Support:</b> School Improvement - Restructuring School Improvement arrangements including provision of SIP's to schools.	D	2	S	Need to ensure robust arrangements are in place through commissioning to ensure that there is universal, targeted and specialist support to schools which leads to accelerated improvement.	0.037				
<b>Learning &amp; School Support:</b> Curriculum Support - Restructure	D	2	S	As above	0.041				
<b>Learning &amp; School Support:</b> Universal & Targeted Support to Schools - Restructure	S	2	S	As above	0.026				
<b>Learning &amp; School Support:</b> Restructure Area Education/Governor Training Team	D	2	E	Look at strengthening the service through partnership arrangements with another provider.	0.004				
<b>Learning &amp; School Support:</b> Admissions	S	2	E	Need to ensure that statutory functions are maintained despite reduced funding.	0.004				
<b>Learning &amp; School Support:</b> School Improvement - Restructuring School Improvement arrangements including provision of SIP's to schools.	D	2	E	Need to ensure robust arrangements are in place through commissioning to ensure that there is universal, targeted and specialist support to schools which leads to accelerated improvement.	0.015				
<b>Learning &amp; School Support:</b> Curriculum Support - Restructure	D	2	E	As above	0.017				
<b>Learning &amp; School Support:</b> Universal & Targeted Support to Schools	S	2	E	As above	0.010				
<b>Leisure &amp; Culture:</b> Libraries - Reduced relief staffing	S	2	S	Will require alternative contingency staffing arrangements to be in place	0.060				
<b>Leisure &amp; Culture:</b> Libraries - Reduced budget for vehicles	S	2	S	Reduced amount could lead to some restrictions in the mobile service.	0.010				
<b>Leisure &amp; Culture:</b> Music - Proposed fee increases	D	2	S	Balance between maintaining effective service and charging competitive fee levels	0.045				
<b>Leisure &amp; Culture:</b> Countryside Services - Restructure of service delivery	S	2	S	Improved working practices required to deliver performance against Outdoor Access Improvement Plan including ability to generate external funding for projects	0.036				

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Leisure &amp; Culture:</b> Countryside Services - Restructure of Project Team	S and D	2	S	As above	0.036				
<b>Leisure &amp; Culture:</b> Countryside Services - Reduction of partnership funding	D	2	S	Requirement to manage relationships with 3rd sector partners	0.010				
<b>Leisure &amp; Culture:</b> Libraries - Reduced relief staffing	S	2	E	Will require alternative contingency staffing arrangements to be in place	0.020				
<b>Leisure &amp; Culture:</b> Countryside Services - Reduction of partnership funding	D	2	S	Requirement to manage relationships with 3rd sector partners	0.010				
<b>Leisure &amp; Culture:</b> Countryside Services - Realignment of marketing promotions and service delivery	D	2	E	Performance against Outdoor Access Improvement Plan	0.027				
<b>Leisure &amp; Culture:</b> Music - Restructure of management team lowering headcount	D	2	E	Improved working practices required to maintain customer service levels	0.071				
<b>School Organisation:</b> budget	D	2	E	Improved working practices needed to maximise potential capital grant	0.029				
<b>Integrated Services:</b> Restructure of specialist education officers	S	2	E	Manageable with HR support to combine roles	0.024				
<b>Integrated Services:</b> Deletion of Contact Assistant post currently filled by a temp.	S	2	E	Largely works on Bedford SLA. If SLA was to end, post could be deleted without significant impact on CBC activity.	0.022				
<b>Integrated Services:</b> Deletion of Youth Post provided by the Voluntary Sector.	D	2	E	New commissioning arrangements will maintain voluntary sector involvement in meeting priorities of the CYP.	0.031				
<b>Sub total amber Children, Families &amp; Learning</b>					<b>0.626</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Policy, Planning &amp; Commissioning:</b> Policy change on transport provision if agreed would provide possibility of savings and/or increased revenue.	S	3	S	Need to evaluate the impact of this change	Work in progress to evaluate savings				
<b>Learning &amp; School Support:</b> Education Development Plan Commissioning/Finance/Premises	S	3	S	Improved working practices required to maintain functions	0.013				
	S	3	E		0.013				
<b>Learning &amp; School Support:</b> Ethnic Minorities, Travellers Achievement Service (EMTAS)/Behaviour Support Team/Learning Support Team - Restructuring of Services	S	3	S	Potential reduction in service levels for children and young people	0.063				
	S	3	E		0.063				
<b>Learning &amp; School Support:</b> Greys Education Centre (Shared Service with Bedford Borough hosting). Disaggregation and restructuring of resources	S	3	S	Need to commission new services and monitor delivery to ensure the needs of young people are met.	0.106				
	S	3	E		0.106				

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Learning &amp; School Support:</b> Children's Workforce Development - Reduce operational costs and increase income	S	3	S	Improved working practices required to ensure modernised and integrated children's workforce	0.017				
<b>Learning &amp; School Support:</b> Restructure Area Education/Governor Training Team	D	3	S	Look at strengthening the service through partnership arrangements with another provider.	0.007				
<b>Learning &amp; School Support:</b> Admissions	S	3	E	Need to ensure that statutory functions are maintained despite reduced funding.	0.006				
<b>Learning &amp; School Support:</b> School Improvement - Restructuring School Improvement arrangements including provision of SIP's to schools.	D	3	E	Need to ensure robust arrangements are in place through commissioning to ensure that there is universal, targeted and specialist support to schools which leads to accelerated improvement.	0.023				
<b>Learning &amp; School Support:</b> Curriculum Support - Restructure	D	3	S	As above	0.025				
<b>Learning &amp; School Support:</b> Universal & Targeted Support to Schools	S	3	S	As above	0.015				
<b>Leisure &amp; Culture:</b> Countryside Services - Reduction of sites maintenance budget	S	3	S	Need to manage impact to maintain appearance, avoid an increase in risks and avoid a deterioration of site infrastructure	0.012				
<b>Leisure &amp; Culture:</b> Music - Streamlining of Service - reduction of staff numbers	D	3	S	Improved working practices required to maintain customer service levels	0.063				
<b>Leisure &amp; Culture:</b> Libraries - Reduced relief staffing	S	3	S	Will require alternative contingency staffing arrangements to be in place	0.025				
<b>Leisure &amp; Culture:</b> Libraries - Reduced budget for vehicles	S	3	S	Reduced amount could lead to some restrictions in the mobile service.	0.005				
<b>Leisure &amp; Culture:</b> Music - Close Music Centres (up to 2)	D	3	S	Direct impact on service provision	0.045				
<b>Leisure &amp; Culture:</b> Countryside Services - Reduction of partnership funding	D	3	S	Requirement to manage relationships with 3rd sector partners	0.010				
<b>Leisure &amp; Culture:</b> Countryside Services - Restructure resources of Outdoor access team	S and D	3	E	Potential for reduced performance against Outdoor Access Improvement Plan including ability to generate external funding for projects	0.042				
<b>Leisure &amp; Culture :</b> Leisure - Team Beds and Luton	D	3	S	Requirement to manage relationships with 3rd sector partners	0.010				
<b>School Organisation:</b> budget	D	3	E	Improved working practices needed to maximise potential capital grant	0.029				
<b>Specialist Services:</b> Recommissioning of externally contracted family support services and placements		3		Savings predicated through economies of sale and efficient procurement (see individual items below)	0.500				

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Specialist Services:</b> Make efficient use externally commissioned services - target grants to Voluntary organisations to direct service functions.	S	3	E	Reduction in Family Support Services. Need to ensure minimum Impact on early intervention					
<b>Specialist Services:</b> Reduce out of county placements for social care	S	3	E	Significant issue. Need to balance available funding against range of placements and ability to match					
<b>Specialist Services:</b> Improve placement commissioning through needs analysis. Develop mixed economy including new model for in-house service.	S	3	E	Better matching of service provision to need/demand in the medium term. Improved procurement more efficient deployment of resources through reduction in spot purchasing.					
<b>Specialist Services:</b> Establish local placement strategy for unaccompanied asylum children	S	3	E	Significant issue. Need to balance available funding against range of needs					
<b>Specialist Services:</b> Undertake a review of residential care, provider delivery and financing	S	3	E	Await outcome of review but recognise need to manage impact on individual young people					
<b>Specialist Services:</b> Integrated family support through localisation	S	3	E	Local delivery of integrated services will result in improved preventative work and earlier intervention. Service available locally should reduce escalation to high cost specialist services for some children.					
<b>Specialist Services:</b> Review use of out of county Special Educational Needs placements. Develop alternative provision.	S	3	E	Improved local provision with schools should reduce the frequency with which out of authority placements are required. Improved procurement/contract management processes result in improved VFM.	0.500				
<b>Specialist Services:</b> Restructuring of LAC and LAAC Teams	S	3	E	Impact on management capacity and supervision ratios	0.085				
<b>Specialist Services:</b> Review of Specialist Education Needs functions in Specialist schools and Learning and Schools sub directorates	S	3	S	Significant issue. Need to balance available funding against range of needs	0.040				
<b>Specialist Services:</b> Reduce establishment	D	3	E	Improved working practices required to maintain service levels	0.118				
<b>Specialist Services:</b> Increase service income from schools where full economic cost is not being charged	D	3	S	Need provide quality services at a competitive price to avoid schools seeking alternative sources	0.260				
<b>Specialist Services:</b> Staffing structure review and review of role content for Social worker and assistants	S	3	E	Will need to manage carefully to avoid risk to service performance, recruitment & retention	0.060				



Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Specialist Services:</b> Review Family support services	D	3	S	Careful management needed in order to ensure that capacity to intervene earlier is not impacted resulting in more recourse to Child Protection Processes & Care					
<b>Integrated Services:</b> Ending of free school uniforms	D	3	S	Significant issue. The ending of this discretionary scheme could impact a small number of families	0.017				
<b>Sub total red Children's, Families &amp; Learning</b>					<b>2.278</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub total all Children, Families &amp; Learning</b>					<b>3.417</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>CORPORATE COSTS</b>									
<b>Financing:</b> Savings in cost of servicing debt	D	1	E	Debt already rescheduled	0.343				
<b>Sub total green Corporate Costs</b>					<b>0.343</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub total all Corporate Costs</b>					<b>0.343</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>CORPORATE RESOURCES</b>									
<b>Audit:</b> Freeze Head of Strategic Risk post (100% of post)	D	1	E	Improved working practices required to maintain service levels	0.061				
<b>Legal &amp; Democratic:</b> Executive Research Officer post to be reduced to 3 days a week (2 days are currently vacant)	D	1	S	No additional support to Executive	0.008				
<b>Legal &amp; Democratic:</b> Removal of posts	D	1	S	Improved working practices required to maintain service levels	0.065				
<b>Property:</b> Net savings generated by consolidating Bedford properties	D	1	E	Work underway	0.200	0.100	0.050		
<b>Finance:</b> Introduction of Optical character Recognition in payments process	D	1	E	More efficient processes	0.012				
<b>Finance:</b> Introduction of Purchase Cards	D	1	E	Reduced administration in directorates, would be a top slice on service budgets.	0.062				
<b>HR:</b> Heart - increased profit target	D	1	E	Greater commercial approach.	0.010				
<b>HR:</b> Reduction in printing / stationery / office overheads	D	1	E	Consolidation of team (accommodation)	0.010				
<b>HR:</b> Reduction in administrative costs	D	1	E	Consolidation of team (accommodation)	0.035				
<b>HR:</b> Additional Reduction in professional services	D	1	E	Greater reliance on in-house resources	0.005				
<b>HR:</b> Reduction in administrative costs	D	1	E	Consolidation of team (accommodation)	0.024				
<b>ICT:</b> Revised pricing on key ICT agreement	D	1	S	Renegotiation of a key ICT agreement, resulting in better value for money and a reduction in costs from £750k to £250k.	0.500				
<b>Sub total green Corporate Resources</b>					<b>0.992</b>	<b>0.100</b>	<b>0.050</b>	<b>0.000</b>	<b>0.000</b>

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Finance:</b> Streamline vendor set up process		2	E	More efficient processes	0.028				
<b>Finance:</b> Charge schools full cost for payroll / reduce costs to fit in with current charge.		2	E	Need provide quality services at a competitive price to avoid schools seeking alternative sources	0.040				
<b>Finance:</b> Review transactional activity in Business Finance		2	E	More efficient processes	0.028				
<b>Finance:</b> Review of training, conferences and subscriptions budgets for Financial Services		2	E	Reduced professional development - consider alternatives	0.030				
<b>Finance:</b> Review of financial shared service arrangements with the Borough		2	E	Further discussions needed to assess impact	0.030				
<b>Finance:</b> Review no. of Manager posts in Financial Services		2	E / S	Improved working practices required to maintain service levels	0.057				
<b>HR:</b> Reduction in Learning & Development for HR team	D	2	S	Reduced professional development - consider alternatives	0.015				
<b>HR:</b> Heart -additional increased profit target	D	2	E	Commercialisation	0.005				
<b>HR:</b> Reduction in professional services	D	2	E	Greater reliance on in-house resources	0.010				
<b>ICT:</b> Software		2	E	Improved working practices required to maintain service levels	0.010				
<b>ICT:</b> Telecoms		2	E	Comprehensive review of Telecoms budget - targeted spending	0.200				
<b>Sub total amber Corporate Resources</b>					<b>0.453</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Legal &amp; Democratic:</b> Review of Member support to the Executive	D	3	S	Re-prioritise Member Support	0.035				
<b>Legal &amp; Democratic:</b> Reduction in one Members' Services post (post is vacant) retain £10k for external PDP support	D	3	S	Careful management to ensure that reduction does not impact on achieving EERA Charter	0.026				
<b>Property:</b> Increased service charge income	D	3	E	Receipt of commercial charge	0.080				
<b>Property:</b> Reduction in fee budget for contract	D	3	S	Reduction in work activity undertaken by contractor	0.020				
<b>Property:</b> Increase of specific property service income	D	3	S	Seek to improve return on assets	0.020				
<b>Property:</b> Increase of rent income from specific properties	D	3	E	Seek to improve return on assets	0.100				
<b>Property:</b> Reduce R & M spend	S/D	3	S	Target spend effectively	0.082				
<b>Property:</b> Relinquish storage offset by rent forgone at replacement site	D	3	E	This is a net change to budgets which provides a saving.	0.012				
<b>Property:</b> Rent reviews	D	3	S	Seek to improve return on assets	0.040	0.040			
<b>HR:</b> Deletion of MI Manager vacant post	D	3	E/S	Contingent upon SAP development of employee/manager self service.	0.059				
<b>ICT:</b> Training		3	S	Reduced professional development - consider alternatives	0.040				
<b>Sub total red Corporate Resources</b>					<b>0.514</b>	<b>0.040</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub total all Corporate Resources</b>					<b>1.959</b>	<b>0.140</b>	<b>0.050</b>	<b>0.000</b>	<b>0.000</b>

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>SOCIAL CARE HEALTH &amp; HOUSING</b>									
Delete vacant manager post in older people and physical disabilities team	S	1	E	Improved working practices required to maintain service levels	0.035				
Delete vacant operational manager post in older people and physical disabilities team	S	1	E	Improved working practices required to maintain service levels	0.050				
Review provision of Community Alarm Service	S	3	E	Delivers a Central Bedfordshire wide approach with minimal impact	0.100				
Review administrative support to senior managers	S	5	E	Reduction in support to managers	0.030				
Delete vacant post in brokerage team	S	1	E	Improved working practices required to maintain service levels	0.035				
Capitalise Private Sector Housing salaries (linked to 2010/11 capital bid) - Allowable under SORP	S	1	E	This would be further capitalisation and would need to manage impact on customers	0.100				
Increase in IT and business support efficiencies				Improved working practices required to maintain service levels	0.020	0.020	0.020	0.020	0.020
Review reception/area office admin	S	8	E	Will reduce cover in offices	0.010				
<b>Sub total green Social Care, Health &amp; Housing</b>					<b>0.380</b>	<b>0.020</b>	<b>0.020</b>	<b>0.020</b>	<b>0.020</b>
Review Learning Disabilities Direct Services Management	S	2	E	Redistribution of workload	0.080				
Additional client income through improved business process	S	3	E	Some service users, not previously charged will be.	0.400				
Travellers Site (General Fund) - income from increased pitch fee	S	5	E	Consistent with charging policy for other tenants	0.100				
Efficiency savings following introduction of Personal Budgets	S	6	E	Improved working practices required to maintain service levels	0.000	0.100			
Review costs of out of county placements in Learning Disabilities	S	8	E	Improved working practices required to maintain service levels	0.065				
Customer Finance Business Process Efficiencies	S	8	E	Improved working practices required to maintain service levels	0.050				
Review Supporting People - SLA with BBC	S	8	E	Further discussions needed to assess impact	0.125				
Review Supporting People Contract Arrangements - SLA with BBC	S	8	E	Further discussions needed to assess impact	0.200				
Review approach to service user support and commissioning	S	8	E	Improved engagement and commissioning activity	0.040				
Review support for voluntary sector organisations in light of emerging Preventative Strategy	D	10	E	Review to determine organisations focusing most on outcomes / transformation agenda.	0.040				
Harmonisation of Housing Needs Services	S	8	E	Efficient processes	0.000	0.070			
Review of Care Management role in response to Personalisation	S	8	E	Support planning/personal budgets will lead to workforce changes	0.050				
Review Fairer Charging Policy	S	10	E	Would need statutory consultation	0.250				
<b>Sub total amber Social Care, Health &amp; Housing</b>					<b>1.400</b>	<b>0.170</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
Review supported employment services	D	10	S	Improved working practices required to maintain service levels	0.100				
Reduction in demand for long term residential services due to reablement	S	8	E	This is consistent with government policy and savings achieved in other local authorities. It is linked to growth proposals for Occupational Therapy equipment/adaptations/minor works.	0.250	0.250			
Review services commissioned through special grants	S	9	E	Improved working practices required to maintain service levels	0.300				
Review the use of residential and nursing placements within the context of developing more community based solutions	S	10	S	Could increase pressure on domiciliary services. Careful management needed to avoid adverse impact on income	0.695				
Review of Welfare Rights Service	D	8	S	Efficient processes	0.105				
Modernisation of day services for older people	S	10	E/S	Improved working practices required to maintain service levels	0.175	0.175			
Reduction in demand for community care services due to reablement	S	10	S	This is consistent with government policy but may lead to a reduction in income received.	0.143				
Modernisation of day services for people with learning disabilities	S	10	E	Improved working practices required to maintain service levels	0.200				
Further reduction in the use of care home placements	S		S	This is consistent with government policy but would further increase pressure on community based services	0.542				
Further reductions in community care packages	S	10	S	Would impact on our ability to reduce the number of Care Home placements	0.150				
Review council contribution to special grant funded activities	S	10	S	Need to ensure compliance with audit and performance conditions.	0.200				
<b>Sub total red Social Care, Health &amp; Housing</b>					<b>2.860</b>	<b>0.425</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub total all Social Care, Health &amp; Housing</b>					<b>4.640</b>	<b>0.615</b>	<b>0.020</b>	<b>0.020</b>	<b>0.020</b>
<b>SUSTAINABLE COMMUNITIES</b>									
<b>Development Management:</b> Contracts for consultants not renewed or terminated:-									
a) Major applications consultant	S		E	Improved efficiency	0.060				
b) Historic Building and Conservation consultant	S		E	Improved efficiency	0.027				
<b>Development Management:</b> Adjustments for inaccurate budgets	S		E	None	0.100				
<b>Planning &amp; Development Strategy:</b> Reduction in Housing Strategy Team Professional Services budget through more efficient approach to Stock Condition Survey. Reduce Housing Strategy Professional Services budget further to take account of reduced assumed costs of further SHMA work	S		E	Improved efficiency	0.042				

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Planning &amp; Development Strategy:</b> Deletion of vacant posts	D		R	Improved working practices required to maintain service levels					
<b>Waste Services:</b> Contractor to distribute food waste sacks.	D		E	Full year effect of change in process made in 2009/10	0.100				
<b>Waste Services:</b> Reduce number of grass cuts	D		R	Significant issue. Need to balance available funding against range of needs	0.035		P		
<b>Waste Services:</b> Delete contract supervisor post (vacant)	D		R	Improved working practices required to maintain service levels	0.020				
<b>Service Development:</b> Deletion of vacant posts	D/S		E	Improved working practices required to maintain service levels	0.059				
<b>Highways:</b> Highways Contract inflation	D/S		E	Actual contract inflator lower than forecast	0.180				
<b>Highways:</b> Integrated Transportation Schemes NOTE: These are mostly small scale surveys and feasibility studies (generally under £10k) to make minor, but important improvements to local areas, and policy development. This category also includes advanced preparation of major projects for future years	D		R	Reprofiling a 4 year work programme over 5 years	0.045		P		
<b>Planning Development Strategy:</b> Reduction in Local Transport Plan (LTP) Professional Services Budget from £270k to £250k	S		R		0.020				
<b>Sub total green Sustainable Communities</b>					<b>0.688</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Development Management:</b> Re-structure of service following Business Process Re-engineering, and implementation of interim accommodation strategy.	S		E/R	Proposals reflect increase in efficiency of service resulting from implementation of new computer systems, business process re-engineering, interim accommodation strategy and increased capability of teams from competency based career development framework	0.323	0.125			
<b>Community Safety &amp; Public Protection:</b> Deletion of posts following implementation of Integrated Environmental Management System & business process re-engineering.	S		E	Deletion of posts dependent on implementation of new Integrated Environmental management system	0.210	0.017			
<b>Community Safety &amp; Public Protection -</b> Operational budget public protection	S		R	Careful management as reduces flexibility on sampling and monitoring work, working with others and capability for one off projects.	0.038				
<b>Community Safety &amp; Public Protection:</b> Reduction on posts	S		E	Dependent on implementation of integrated environmental management system (IEMS)	0.041	0.014			

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Economic Growth &amp; Regeneration</b> - Removal of Town Centre Management grants	D		R	Reduction in CBC funding to 3 Town Councils. Possibly replaced by funding provided to individual members drawn from other budgets	0.101				
<b>Waste Services</b> - Merge Waste Services with another service area within Sustainable Communities and re-structure	S		E/R	1 Assistant Director, 1 Head of Service & 3 other posts deleted wef 1/4/10	0.275				
<b>Waste Services</b> - Charge for garden waste	D		R	Garden waste is currently collected free of charge. A review of the level of service provided to be undertaken.	2.000	<b>SHOULD BE SHOWN IN RED</b>			
<b>Waste Services</b> - Leachate treatment for BBC	D		E	Issue being assessed.	Work in progress to evaluate savings				
<b>Waste Services</b> -Harmonisation of street cleansing standards	S		R	Significant issue. Need to balance available funding against range of needs	0.120				
<b>Highways</b> - Reduction in Area team budget NOTE: This funding includes expenditure on "Category 1" (immediate repairs for safety reasons) which is a statutory service and "Category 2" repairs which are discretionary. Savings proposed are within the discretionary element of the expenditure.	D		R	Reductions would affect Category 2 repairs and low level maintenance such as gully cleaning and weeding. The parish and town councils work closely with the area teams to identify and prioritise this work.	0.400				
<b>Highways</b> - Supported bus services - additional full year affect of subsidy reductions agreed by Executive 15/09/2009	D		R	Significant issue. Need to balance available funding against range of needs	0.048	0.130			
<b>Highways</b> - Community Transport NOTE: Reduction in grants to Community Transport Groups subject to outcome of passenger transport review.	D		E/R	Need to manage relationships with voluntary sector. Impact would be a reduction in support to community	0.000	0.192			
<b>Planning Development Strategy</b> - Reduce support to community & voluntary groups	D		R	Need to manage relationships with voluntary sector. Impact would be a reduction in support to community	0.033				
<b>Planning Development Strategy</b> - Reduction in Community Involvement Team	D		R	Reduces the resource available to engage with community groups when delivering on major new developments. However, may be possible to gather contributions from developers to pay for this resource in future once applications start coming in.	0.030				
<b>Planning Development Strategy</b> - Reduction in annual Local Development Framework Fund contribution	S		R	Minimal impact	0.010				
<b>Planning &amp; Development Strategy</b> - Streamline structure	S		R	Improved working practices required to maintain service levels	0.114				
<b>Sub total amber Sustainable Communities</b>					<b>3.743</b>	<b>0.478</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Detailed of efficiency proposal	Category Note 1	Priority Note 2	Type Note 4	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Highways: 20 School Crossing Patrols</b>	D		E	This service is discretionary. Children's safety cannot be compromised but could be devolved to those schools that benefit from its provision. It would be proposed to replace each crossing patrol with a signalised crossing facility requiring capital investment of around £45k for each site	0.095		<b>P</b>		
<b>Sub total red Sustainable communities</b>					<b>0.095</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub total all Sustainable Communities</b>					<b>4.526</b>	<b>0.478</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total</b>					<b>15.490</b>	<b>1.233</b>	<b>0.070</b>	<b>0.020</b>	<b>0.020</b>

Note 1 - Category: S - Statutory Service D - Discretionary Service

Note 2 - Each efficiency saving must be ranked the first being the easiest to achieve

Note 3 - Departments should consider the service delivery, political and reputational damage implications to the Council.

Note 4 - S - Service Reduction or E - Efficiency

This page is intentionally left blank



## Budget Pressures

Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>BUSINESS TRANSFORMATION</b>								
<b>Comms &amp; PP&amp;P:</b> Staff costs - arising from Budgeted grade for posts not aligning with the actual grade, and not fully costed car allowances (Comms £33k, PP&P £56k)	D	1	Base budget overspend	0.089				
<b>CS,R&amp;B:</b> Increased enquiries and caseload due to economic climate (Cust Accounts £355k, Customer Services £20k). 20% growth in benefits caseload in 09/10	S	1	If not resourced the service will remain in the bottom quartile of performance for the processing of benefit claims. NI180 from 22 days to 35 days. 10 people to replace the 14 contractors.	0.375				
<b>CS,R&amp;B:</b> Harmonisation of pay (Cust Accounts £150k, Cust services £150k, Revenues £50k)	D	1	Part of creating Central Bedfordshire that has to be completed.	0.350				
<b>PP&amp;P:</b> Freedom of Information / Data Protection compliance officer post and Cllrs Data Protection Act registration ( <u>Corporate</u> pressure)	S	2	CBC failure to comply with statutory requests and failure to comply with Data Protection Act. Possible CBC reputational damage.	0.022				

Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>R&amp;B:</b> Child Benefit changes October 09 causing a 10% increase in case load	S	2	If not resourced the service will remain in the bottom quartile of performance for the processing of benefit claims. NI180 from 22 days to 35 days.	0.040				
<b>R&amp;B:</b> Demographic and growth effect. (Cust Accounts £9k, Revenues £4k in 2010/11)	S	3	If not resourced the service will remain in the bottom quartile of performance for the processing of benefit claims. NI180 from 22 days to 35 days.	0.013	0.018	0.031	0.025	0.031
<b>CS:</b> Increased demand on Registration Service:- Nationality Checking requirement, Population increase, Weekend weddings	D	3	Whilst these service generate income, there will be additional registration resource required.	0.041	0.015	0.015	0.015	0.015
<b>Sub total Business Transformation</b>				<b>0.930</b>	<b>0.033</b>	<b>0.046</b>	<b>0.040</b>	<b>0.046</b>
<b>CHILDREN FAMILIES &amp; LEARNING</b>								

Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Policy, Planning &amp; Commissioning</b> - Schools and SEN transport - historic BCC written policy adopted by CBC is affecting costs and clearer needs analysis has increased projected demand. Transport policy review initiated by CFL and wider transport review initiated by Sustainability Communities directorate, findings and timing of actions may reduce pressures.	S	1	Reducing service is not viable in the short term. Need to await outcome of Transport policy review initiated by CFL and wider transport review initiated by Sustainability Communities directorate. Any change to transportation could have an effect on the reputation of the council so soon after creation of CBC.	0.761				
<b>Integrated Services</b> - Under one Roof initiative - Pilot refurbishment of Dukeminster House - Grant £180k costs £210k (dependant on timing of lease payments). Lease Costs	D	3	The under one Roof initiative is the innovative pilot which will help inform the learning and roll-out for local delivery of services across Central Bedfordshire. This is a priority contained in the children and young peoples plan, arranged of staff including voluntary sectors colleagues are due to move into the building in January 2010.	0.030				
<b>Leisure &amp; Culture</b> - School Organisation - Uncertainty over accuracy of current salary budget.	S	2		0.020				
<b>Specialist Services</b> - Increased cost of placements for Looked After Children in line with financial risk identified by CFL Director in October 2008.	S	1	Continued overspend against a demand led statutory function.	0.500				

Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Specialist Services</b> - Structural underfunding of the disabled children's residential service.	S	1	Failure to comply with regulatory requirements and high profile service delivery compromised.	0.300				
<b>Specialist Services</b> - Increased number of Social workers to meet increased case load demand. Children in need increased by 160 net since 31st March 2009.	S	1	Allocation of child protection and looked after children. Serious regulatory risk and safeguarding service compromised.	0.200				
<b>Specialist Services</b> - 5% vacancy factor established in budgets for Safeguarding Social workers and regulated services.	S	1	Where vacancies occur cover must be provided to comply with registration standards for regulated services, or to maintain safe caseloads in safeguarding teams. Agency staff sometimes required for cover.	0.020				
<b>Specialist Services</b> - Recruitment and retention of social workers allowances not in budget	S	1	Current recruitment and retention scheme not factored in to establishment budgets. Very difficult recruitment environment in Children's Social Work, scheme needs reviewing but loss would be very likely to lead to increased demand for agency staff to cover essential posts.	0.074				
<b>Specialist Services</b> - If Social workers leave (through above) then 30% cost to replace with agency staff.	S	1	Agency costs increase pressure on staffing budgets	0.147				

Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Specialist Services</b> - LSCB chair - Maggie Blyth payments managed through Carlisle recruitment cost not in budget	S	1	Independent Chair required for LSCB agreed by Shadow Executive 17/03/09. Not currently funded in base budget.	0.015				
<b>Specialist Services</b> - Asylum support grant being capped for next year	S	1	Home Office have indicated that they will cap support to fund costs of accommodating UASCs next year. LGA negotiating. Details not yet available so difficult to model precise impact.	unknown				
<b>Sub total Children Families &amp; Learning</b>				<b>2.067</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>CORPORATE RESOURCES</b>								
<b>L&amp;D:</b> Elections - CBC (assumes rolling fund)	S	1	Statutory requirement . Currently we have £47k p.a. in the budget to build a fund for elections every 4 yrs. We estimate we need £290k for each election (£73k p.a.)	0.026				
<b>L&amp;D:</b> Elections - CBC (being held after only 2 yrs) - require £146k additional by 2011/12, then normal budget requirement only from 2012/13	S	1	As the next elections will be in 2011 we will not have had the usual 4 years contributions to build a sufficient fund. There will be a shortfall for <u>the 2011 election only.</u>	0.073	0.000	-0.073		
<b>Prop:</b> Difference between staff actual costs and budgets awarded	D	1	Cuts in fte would lead to service level reductions	0.110				
<b>Sub total Corporate Resources</b>				<b>0.209</b>	<b>0.000</b>	<b>-0.073</b>	<b>0.000</b>	<b>0.000</b>
<b>SOCIAL CARE HEALTH &amp; HOUSING</b>								

Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Commissioning</b> - BUPA Contract currently negotiating with a view to extending the contract. Aims to reduce voids but contract price likely to increase.	S	1	The alternative would be to take back this service and staff in-house and buy in additional management capacity would cost considerably more than likely outcome of an agreement with BUPA.	0.400	0.000	0.000	0.000	0.000
<b>Housing General Fund</b> - Job evaluation	S	1	The HR process is resulting in higher grades, predominantly for former South Bedfordshire District Council staff.	0.085	0.000	0.000	0.000	0.000
<b>Sub total Social Care Health &amp; Housing</b>				<b>0.485</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>SUSTAINABLE COMMUNITIES</b>								
1. Transitional Funds	D/S	1	Affects service delivery across directorate. This was an amount of transitional funding that was to be applied in 2009/10 to recognise additional cost pressures until harmonisation of services progressed.	0.500				
2. Unbudgeted Employee Allowances, overtime and car allowances	S	1	Based on current year spend to August 31st. These were omitted from the base budget build for 2009/10 and are a contractual entitlement.	0.290				

Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
3. Reduced Planning Application Fee Income due to Government change introduced 1/10/09	S	1	Loss of income to support the delivery of this statutory service	0.180				
4. Increased salary costs likely as a result of job evaluations which will come into effect through pay harmonisation process	S	1	This pressure relates to the cost of harmonising pay rates from the legacy Councils. The extent of this will not be known until job evaluation is completed. This is an estimated figure.	0.250				
5. Revenue funding to enable employment related capital schemes to be delivered.	D	1	Revenue required at feasibility stage to enable capital schemes to develop. GAF funding accounts for some £10m capital investment to 2012. The leverage of private investment by getting the feasibility studies completed to accelerate and maximise the public value in our key employment sites is difficult to estimate but a figure based on the EEDA would value each job created at £20,000. The job investment programme in total accounts for some 8,300 possible jobs, so that would equate to some £166m over the 3 year life of the programme. So say £160m minimum over 3 years.	0.250				

Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
6 Govt. review of Schedule 2 - controlled waste regs.	S	1	This may increase the range of waste materials that the council must collect free of charge. Autumn/ winter 2009 - publication of consultation on options to amend the legislation. This is expected to be for the standard 12 week period. February 2010 - anticipated response to consultation. Expect changes to legislation to be introduced 1st Oct 2010. Government workshop November 09, after which we will update financial implications.	?				
7. Landfill Tax uplift	S	1	Central Government imposed tax on municipal waste, which is sent to landfill. The tax is increased by £8 per ton pa up to 2013/14.	0.500	0.500	0.500	0.500	
8. BEaR (Bedfordshire Energy and Recycling) Project - additional net cost	S/D	1	Project to procure a substantial waste management solution which avoids payment of Landfill Allowance Trading Scheme (LATS) penalties. Increase in costs a result of Bedford Borough Council withdrawel from Project.	0.140		-0.066	-0.358	



Detail of pressure	Category Note 1	Priority Note 2	Impact Note 3	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
9. Passenger transport services subsidy to public bus operators	D	1	Fully considered by Executive September and October 2009. Relates to full year cost of decision to support a range of public bus services. Major review of all passenger transport services underway.	0.140				
10. What HPDG will be budgeted for 2010/11? What will be received? 2009/10 announcement in Nov/Dev 2009 which will enable a recalculation for 2010/11. Assumes removing from base budget over 3 years.	S	1	The funding is used to support the delivery of core planning services.	0.250	0.250	0.250		
11. Possible, as yet unknown, costs of completing Sundon Landfill Restoration	S/D	2	We are seeking to capitalise the bulk of the restoration costs, but there may be a revenue cost. A report is currently being produced to quantify both revenue and capital costs. £60k pressure if can't capitalise.	0.060				
<b>Sub total Sustainable Communities</b>				<b>2.560</b>	<b>0.750</b>	<b>0.684</b>	<b>0.142</b>	<b>0.000</b>
<b>TOTAL</b>				<b>6.251</b>	<b>0.783</b>	<b>0.657</b>	<b>0.182</b>	<b>0.046</b>

Note 1 - Category: S - Statutory Service D - Discretionary Service

Note 2 - Each budget pressure must be ranked the first being the one most difficult to avoid

Note 3 - Departments should consider the service delivery, political and reputational damage implications to the Council.

This page is intentionally left blank

## Growth Proposals

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>BUSINESS TRANSFORMATION</b>									
<b>Comms:</b> News Central: Production & Distribution. Reduced production of News Central to 6 editions a year with advertising revenue of £2k per page and four pages per edition. (20ppgs total).	C		1	Primary source of direct communication between CBC and its' communities.Reduced reputational impact and editorial opportunities for marketing to the community.	0.145				
<b>PP&amp;P:</b> VCS Budget - cut for 09/10 but commitments maintained	C		1	Funded from Transition in 09/10 - failure to plug the gap will result in VCS budget cuts of at least 10%	0.035				
<b>PP&amp;P:</b> Neighbourhood Manager post - end of LSP c/f funding	C		2	Could be funded from Community Engagement growth investment?	0.020				
<b>CS:</b> Trainers removed to business transformation. Need replacing. One found from team but other one still required.	C	3	2	Provide training resource internally to avoid external spend.	0.024				

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>PP&amp;P:</b> Community Engagement	C	All	3	Delivery of key component of Unitary bid (66 Members to have an allowance of £5k each)	0.330				
<b>R&amp;B:</b> Income management processing under resource from the Creation of Central Bedfordshire	D	3	1	Maintain existing service level. Impact would be a potential loss in collection revenue. Currently funded by transition fund.	0.118				
<b>Sub total Business Transformation</b>					<b>0.672</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>CHILDREN FAMILIES &amp; LEARNING</b>									
<b>Policy, Planning &amp; Commissioning</b> - Pressure of Central Government 16-19 commissioning changes and transfer of LSC functions to the LA. Staffing is funded but the implications of administering the attendant financial responsibilities are unclear. As 14-19 costs are not being fully funded by Central Government, a review of additional costs will need to be performed once the grant value is known.	S	2	1	Impact unknown but there might be a need to allow for growth to cover unforeseen aspects of the transfer.	unknown				

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Learning &amp; School Support -</b> National Strategies ending March 2011. Green paper expected in Spring 2010 - Council will not be allowed to be a provider of services, role of council unclear. Impact unknown but transition costs, grant funding pressures and head count reduction expected.	C	2	2	Pressure on service supplied during transition period 2010/11 as a result of possible attrition of staff. Expectations of schools in delivery of service.	0.324				
<b>Learning &amp; School Support -</b> TDA & CWDC both provide funding for Childrens Workforce Development. The figures produced here assume that this funding will continue in future years. Amounts quoted are 2009/10	S	2	3	Pressure on this service if these grants are withdrawn	0.231				
<b>Leisure &amp; Culture - Music -</b> Falling student numbers in fee paying lesson settings due to economic down turn	C	2	9	Falling income levels, surplus staffing capacity leading to possible redundancy implications - level unknown as yet	0.050				

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Leisure &amp; Culture - Libraries -</b> Library for Cranfield* (NB: This proposal is based on a lease arrangement with the NHS - if we were to enter into a Capital arrangement for the building, the revenue cost for 2010/11 would be £40k and £80k in future years)	S	1,2,3&4	5	New library in partnership with the NHS in a growth area. The NHS will be proceeding with a community building on a site in Cranfield which will offer the Council a cost-effective opportunity to provide a new facility.	0.057	0.056			
<b>Leisure &amp; Culture - Playbuilder</b>	C	2,4	6	DCSF grant of £1m over 2 years. Yr 1 undertaking 11 play spaces of which £10k for maintenance of 2 new play spaces. Executive decision 09. Existing budget inadequate. Budget required for Health & Safety inspection and maintenance. Yr 2 anticipates an additional £10k.	0.010	0.010			

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Leisure &amp; Culture - Creasey Park Football Development Centre</b>	C	2,4	8	13/10/09 Executive consideration to approve capital expenditure of £2.4m in 2010/11 and to fund Town council revenue guarantee for managing the facilities.	0.020				
<b>Leisure &amp; Culture - Team Beds and Luton and BOOST</b>	C	2,4	7	Request from the partnership	0.026			-0.006	
<b>Leisure &amp; Culture - Recreation and Open Space/Leisure Strategy preparation</b>	C	2,4	10	Required to produce CBC strategy to determine developer contributions and have embedded in LDF	0.080	-0.080			
<b>School Organisation - BSF (approx figures, based on LEP)</b>	C	2	4	Inability to maximise potential capital grant	0.600	0.600		-0.800	-0.100
<b>Sub total Children Families and Learning</b>					<b>1.398</b>	<b>0.586</b>	<b>0.000</b>	<b>-0.806</b>	<b>-0.100</b>
<b>CORPORATE COSTS</b>									
<b>Members' Costs: Members' IT Allowance</b>	C		2	Required for effective working. This year 09/10 costs: £30,000	0.030				
<b>Sub total Corporate Costs</b>					<b>0.030</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>CORPORATE RESOURCES</b>									

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Prop:</b> LDF activity - no Budget awarded for this ongoing activity Potential Capital Receipts post 2010/2011	C		1	Potentially loss of future capital receipts, of significant value.	0.150				
<b>ICT:</b> 5 x extra staff (BGH) in ICT Major Apps	C	1,2	1	Current team working to capacity supporting Swift. 9 more major applications to be taken on and insufficient staff to provide effective support to front line services. Implication that support and development of apps such as LAMP, Flair, Contact Point, IBS, Tribal will not be possible.	0.227				



Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>HR:</b> Requirement for continued transitional funding to deliver to key priorities (£800k in 09/10 budget) . HR function is on an improvement journey. Need for transitional funding will reduce as efficiencies are realised through process reviews, technology development.	C		2	If further transitional funding not made available, improvement work will not be carried out, service will be reactive, and will struggle to deliver to the organisation's core and strategic people priorities - at a time of continued major change and transformation. Chief Executive announcement on restructuring will add significant work pressures.	0.700	-0.350	-0.350		
<b>Dir of CR:</b> Programme Manager position (not included in base budget 09/10)	C	3/5	2	One of only two posts dealing with issues across Corporate Resources directorate. Loss would impact the ability to deliver change programme.	0.060				

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Prop:</b> 1 x Business Relationship Manager (BGE) These posts would help service areas proactively manage proposed ICT developments and staff expectations. This will lead to more effective planning at service level and provide an improvement and development programme for ICT across CBC	C	3	3	Expectations of services will not be managed, leading to conflict between services and ICT. Efficiencies difficult to quantify in financial terms and may be spread over a number of service area	0.063				
<b>L&amp;D:</b> Staff resource levels to support child protection	S/C	2	1	Necessary to support the increase in the number of looked after children.	0.079				
<b>HR:</b> Independent Safeguarding Authority (ISA) implementation	S/C	2	1	Safe recruitment & employment - implementing service to meet national standards and developments.	0.030	-0.030			

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>ICT:</b> Government Connect - Security issues. Annual health check and maintenance of software.	S/C	1,2,	1	Leaves the authority vulnerable to viruses, hacking, licence issues and non compliance with Government code of connection (co-co) which will affect statutory services. If the authority is not Co-Co compliant revs and bens services will not be able to be provided. Major reputational issue if Co-Co compliance is not maintained.	0.050	-0.020			
<b>L&amp;D:</b> Elections - Parliamentary (temp support)	S/C	ALL	2	Significant resource required for the short period of time between election being called and the date of election, to meet statutory timetable. Central funding insufficient to cover this.	0.020	-0.020			
<b>Sub total Corporate Resources</b>					<b>1.379</b>	<b>-0.420</b>	<b>-0.350</b>	<b>0.000</b>	<b>0.000</b>
<b>SOCIAL CARE HEALTH &amp; HOUSING</b>									

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Adult Social Care</b> - Annual running costs of introducing an electronic rostering system interfaced with CM2000	C	1	5	Should provide for more efficient scheduling of services, more accurate charging and identification of no-calls	0.050	0.000	0.000	0.000	0.000
<b>Adult Social Care</b> - Full Year costs of Learning Disabilities transitions new starts & full year effect of previous years	S	2	1	Services which meet the needs of young adults with eligible care needs	0.800	0.800	0.800	0.800	0.800
<b>Adult Social Care</b> - Circa 5.5% Increase in +85 older persons population	D	1	1	Meeting the needs of an increasingly aging population; maintaining eligibility criteria	0.900	0.900	0.900	0.900	0.900
<b>Adult Social Care</b> - Increase in demand for OT purchasing budget	D	1 & 2	2	Meeting the needs of an increasingly aging population; maintaining eligibility criteria, enabling all adult groups to live at home, providing support to children with disabilities	0.150	0.150	0.150	0.150	0.150
<b>Adult Social Care</b> - Joint Equipment	D	1 & 2	2	Meeting the needs of an increasingly aging population; maintaining eligibility criteria, enabling all adult groups to live at home, providing support to children with disabilities	0.200	0.200	0.200	0.200	0.200

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
<b>Adult Social Care</b> - Reducing the use of 15 min homecare visits	C	1	3	Improving the quality of care for service users	0.400	0.000	0.000	0.000	0.000
<b>Business Performance</b> - Capacity required to improve services to required levels/recovery plan	S	1	1	Significant service delivery and reputational impact	0.400	-0.400	0.000	0.000	0.000
<b>Business Performance</b> - Ending of MacMillan Rights Taper requiring council funding	C	1	4	Shared service with BBC, external funding coming to an end	0.021	0.064	0.000	0.000	0.000
<b>Business Performance</b> - Swift Interface requirements (e.g. with Complaints System) - some service delivery and reputational impact	C	1	6	To be passed to the capital programme with grant funding	0.000	0.000	0.000	0.000	0.000
<b>Housing General Fund</b> - Stock condition assessment (Housing in the whole community) is due to be done every 5 years.	S	3	1	It is a statutory requirement to undertake this at least every 5 years, and this is now overdue.	0.100	-0.080	0.020	0.020	0.020
<b>Sub total Social Care Health &amp; Housing</b>					<b>3.021</b>	<b>1.634</b>	<b>2.070</b>	<b>2.070</b>	<b>2.070</b>
<b>SUSTAINABLE COMMUNITIES</b>									

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
1. New statutory responsibility to lead on the management of local flood risk developing a local strategy, map flood risk assets, tackle local problems and produce surface water management plans.	S	1	S	The devastating flood of 2007 highlighted significant shortfalls in the way various bodies managed and responded to the flooding - P.H Review. New duties to be addressed through a new drainage engineer post.	0.052				

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
2. Pressure to increase inward investment and marketing activity in partnership with the Local Delivery Vehicles. Renaissance Bedford and Luton Gateway and the regional investment agencies.	D	2	C	We support Luton Gateway to the sum of £50K. No additional funding is allocated to Renaissance Bedford. We need to secure further training and support from regional agents EEI to up skill our staff and extend support to our businesses and move towards proactive marketing. This I estimate to require a minimum of £30K in 2010/11. The total request in this area is £120K, £30K as above and £90K in the growth items.	0.030				

Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
3. Pressure to increase inward investment and marketing activity in partnership with the Local Delivery Vehicles. Renaissance Bedford and Luton Gateway and the regional investment agencies.	D	3&4	C	We support Luton Gateway to the sum of £50K. No additional funding is allocated to Renaissance Bedford. We need to secure further training and support from regional agents EEI to up skill our staff and extend support to our businesses and move towards proactive marketing. This I estimate to require a minimum of £30K in 2010/11. The total request in this area is £120K, £30K as above and £90K in the growth items.	0.090				



Growth Proposals	Category Note 1	Council Priority Note 2	Priority Note 3	Outcome Note 4	2010/11 £m	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
4. Staff capacity to support the IDP planning and engage in the work of establishing new financing models such as Accelerated Development Zones or new tax incremental financing schemes.	D	3&4	C	This is difficult to access but within our team or planning we need approximately 1-2 days senior FTE is support this work at a cost of £30-35k. We will not make any progress in this area without this and be on the coat tails of both Bedford and Luton in being able to articulate the infrastructure needs for Central Beds. It directly supports the delivery of the LDFs.	0.035	-0.035			
<b>Sub total Sustainable Communities</b>					<b>0.207</b>	<b>-0.035</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>TOTAL</b>					<b>6.707</b>	<b>1.765</b>	<b>1.720</b>	<b>1.264</b>	<b>1.970</b>

Note 1 - Category: D - Demographic, S - New Statutory Requirement, C - Genuine Choice

Note 2 - Link to Council Priority 1 Supporting and caring for an aging population

2 Educating, protecting and providing opportunities for children and young people

3 Managing growth effectively

4 Value for money

Note 3 - Each budget growth must be ranked the first being the one most difficult to avoid

Note 4 - Departments should consider the service delivery, political and reputational damage implications to the Council.

This page is intentionally left blank

## **Residents Survey 2009**

A total of 3,500 questionnaires were mailed out to randomly selected addresses between 28 August and 16 October 2009. Two full reminder questionnaires were sent out to households who had not responded.

1,335 valid responses were received, representing an adjusted response rate of 38%.

Data are weighted by gender, age, ethnicity and work status using 2001 Census data and 2006 mid-year ONS estimates where available.

Where results do not sum up to 100, this is due to multiple responses, computer rounding or the exclusion of don't know/not stated.

An \* indicates a score less than 0.5%, but greater than zero.

Results are based on all respondents (including don't know and not stated etc) unless stated. Responses to questions taken from the Place Survey are based on all valid responses for comparison.

Where relevant, results from the 2009 Central Bedfordshire Employee Survey and the 2008/09 Place Survey have been included for comparison. Please note that:

\* The 2008/09 Place Survey results for Central Bedfordshire are aggregated from the scores for the former Mid-Bedfordshire and South Bedfordshire District Councils.

\* The results for the CIPFA group average are an average of Place Survey results for the following local authorities: Cheshire West and Chester, Bedford, Cheshire East, Warrington, Stockport, Wiltshire, South Gloucestershire, Solihull, Bury, Swindon, Bath and North East Somerset, Medway, West Berkshire, Milton Keynes and Calderdale.

Survey Question	Survey Answers	2009 Resident Survey	2008 Place Survey	2008/09 CIPFA group average (2008 Place Survey)	All Unitaries (2008 Place Survey)	Cheshire East (2008 Place Survey)	CheshireWest & Cheshire (2008 Place Survey)	East of England average (2008 Place Survey)	England average (2008 Place Survey)
To what extent do you agree or disagree that Central Bedfordshire Council provides value for money?	Strongly agree	1	1						
	Tend to agree	18	18						
	Neither agree nor disagree	39	37						
	Tend to disagree	29	28						
	Strongly disagree	13	8						
	<b>Agree</b>	<b>19</b>	<b>19</b>	<b>28</b>	<b>29</b>	<b>25</b>	<b>28</b>	<b>35</b>	<b>33</b>
	<b>Disagree</b>	<b>42</b>							

Survey Question	Survey Answers	Mid Beds	South Beds
To what extent do you agree or disagree that Central Bedfordshire Council provides value for money?	Strongly agree	1	1
	Tend to agree	17	19
	Neither agree nor disagree	43*	35
	Tend to disagree	28	30
	Strongly disagree	11	15
	<b>Agree</b>	<b>18</b>	<b>12</b>
	<b>Disagree</b>	<b>39</b>	<b>45</b>

\* indicates the result is significantly different from the overall result and the result from South Beds residents.

Survey Question	Survey Answers	2009 Residents' Survey (%)	Mid Beds (%)	South Beds (%)
Why do you say that Central Bedfordshire Council does not provide 'value for money'? (All who disagree that Central Bedfordshire Council provides value for money)	Council tax is too high	82	80	84
	The Council wastes money	54	52	52
	The Council does not provide enough services for the money it receives	51	55	47
	The Council does not listen enough to local people	47	45	49*
	Residents are not able to influence the Council	43	36	49
	The Council does not achieve enough	28	27	28
	The Council does not provide enough information about what services cost	25	26	24
	I don't make use of many of the Council's services	21	22	21
	The Council does not work effectively with other public services	18	19	17
	The Council is not easy enough to contact	15	17	12
	Refuse/recycling collection/bins should be collected weekly	3	3	3
	Salaries are too high/pension costs/expenses	2	1	2
	Road/pavement maintenance is poor	1	1	2
	The Council is inefficient/difficult to get straight answer/don't appear to know the answers	1	1	1
	The Council has not been in existence long enough	1	1	1
	The amalgamation was supposed to save us money/lower tax/had better services for less before	1	1	1
	Expensive/poor transport facilities	1		
	Town centre needs improving/area needs updating	1		
	Does not deal with parking problems	*		
	Some areas overlooked/forgotten	*		
	Repair work is insufficient/poor	*		
	Shop closure/business rates too high	*		
	Poor street cleaning/area is dirty	*		
	Too much red tape/bureaucracy	*		
	Other	5		
	Nothing	0		
Don't know	0			
Not stated	1			

\* indicates the result is significantly different from the overall result and the result from South Beds residents.

Survey Question	Survey Answers	2009 Residents' Survey (%)
Which three of the following, if any, do you think should be priorities for the Council to focus on over the next five years? <i>Please note this question has been compared to "what most needs improving?" from the place survey</i>	The level of crime	41
	Road and pavement repairs	35
	Activities for teenagers	33
	The level of traffic congestion	29
	Affordable decent housing	23
	Clean streets	22
	Making the area cleaner and greener	22
	Health and social care services	21
	Job prospects	17
	Public transport	16
	Education provision	15
	Facilities for young children	13
	Shopping facilities	12
	Wage levels and the local cost of living	10
	Sports and leisure facilities	9
	Community activities	8
	Cultural facilities (e.g. libraries, museums)	7
Immigration and race relations	5	
Making opportunities open to all (tackling inequality)	1	
None of these	*	
Not stated	4	

Identified from the place survey as a priority - both needs improving and important

Identified in the place survey as needing improvement but not so important

---

**Meeting:** Children, Families and Learning Overview & Scrutiny Committee

**Date:** 5 January 2010

**Subject:** Work Programme 2009-2010

**Report of:** Jon Partridge, Overview & Scrutiny Officer

**Summary:** The report provides Members with their current work programme to consider any amendments that they may wish to make.

---

Contact Officer: Jon Partridge (0300 300 4634)

Public/Exempt: Public

Wards Affected: All

Function of: n/a

#### **CORPORATE IMPLICATIONS**

##### **Council Priorities:**

The work programme of the Children, Families and Learning Overview & Scrutiny Committee should contribute to all 5 Council priorities, and will specifically support the priority directly related to the work of the Children, Families and Learning Directorate, being educating, protecting and providing opportunities for children and young people.

The work programme of the Children, Families and Learning Overview & Scrutiny Committee should also contribute to each of the priorities agreed under the Children and Young People's Plan and the five key 'Every Child Matters' outcomes for all children and young people; 'be healthy, stay safe, enjoy and achieve, make a positive contribution and achieve economic well-being'.

##### **Financial:**

None

##### **Legal:**

None

##### **Risk Management:**

None

##### **Staffing (including Trades Unions):**

None

##### **Equalities/Human Rights:**

None

**Community Development/Safety:**

None

**Sustainability:**

None

**RECOMMENDATIONS:**

1. That the Children, Families and Learning Overview & Scrutiny Committee consider the current work programme and any amendments it may wish to make.
2. That the Children, Families and Learning Overview & Scrutiny Committee consider whether it wishes to establish any Task Forces to assist it in reviewing specific items on the draft work programme.

<i>Reason for Recommendation:</i>	<i>So as Members of the Children, Families and Learning Overview &amp; Scrutiny Committee can keep their work programme for the municipal year 2009 – 2010 under review to ensure it is fit for purpose. Also to inform Members of the progress made in relation to its Task Forces.</i>
-----------------------------------	--

**Work Programme**

1. The work programme is regularly kept under review by the Chairman, Vice-Chairman and officers and is amended as appropriate, which also includes adding further items during the course of the year if Members so wish and capacity exists. This current agreed work programme is attached at **Appendix A**.

**Task Forces**

**Cultural Strategy**

2. The Committee previously resolved (**Minute CFL/09/23 refers**) to establish a Task Force to review the Cultural Strategy. An overview has been received by the Task Force regarding the current cultural offer in Central Bedfordshire in order to ascertain the specific areas they wish to focus on. Further meetings are programmed in which the Task Force will discuss issues in detail with witnesses. A brief update on the work of the Task Force will be provided at the Committee meeting.



### **Provision of Facilities for Youth**

3. The Committee has previously expressed that this task force was a clear priority and the following Members were appointed to the Task Force; Councillors Costin, Egan, Fahn, Street and Williams. The Task Force has met on one occasion to receive an overview from officers and the Chairman of the Task Force will be asked to provide a full update on progress at the Committee meeting.

### **Other Task Forces**

#### Child Poverty Strategy

4. The Child Poverty Strategy is currently listed on the Executive Forward Plan for 9 March 2010 and a scope for this task force will be provided to allow it to commence following the completion of either the Cultural Strategy Task Force or the Provision of Facilities for Youth Task Force.

### **Conclusion**

5. The Committee is requested to consider the work programme attached and make any further amendments it considers necessary.

### **Appendix:**

Appendix A: Children, Families and Learning Overview and Scrutiny Committee Work Programme (2009-2010)

This page is intentionally left blank

## Work Programme for Children Families & Learning Overview & Scrutiny Committee 2009 - 2010

Ref	Indicative Overview & Scrutiny Meeting Date	Report Title	Issue to be considered	Comment
1.	2 <sup>nd</sup> February 2010	CYPP: Achieve Economic Well-Being	Members to look at the outcome area within the Children and Young People's Plan and scrutinise whether the outcomes identified are being achieved and whether they are making a difference to the lives of children, young people their families and carers in Central Bedfordshire	In their democratic representation role, Members will be able to directly influence outcomes for children, young people their families and carers in Central Bedfordshire
2.	2 <sup>nd</sup> February 2010	Guidance on the role of the Lead Member and the DCS	Presentation from the DCS outlining the key statutory responsibilities of the Lead Member and Director of Children's Services as set out in the DCSF statutory guidance	Members will understand the role of the Lead Member and Director and the relationship with scrutiny
3.	2 <sup>nd</sup> February 2010	Home to School Transport Policy	This policy sets out how the authority will respond to the Home to School Transport requirements within the Education Act 1996 and the Educational Inspections Act 2006	
4.	2 <sup>nd</sup> March 2010	Quarterly Performance Monitoring Information (Quarter 3)	The quarterly performance and budget report	
5.	2 <sup>nd</sup> March 2010	Quarterly Budget Monitoring Information (Quarter 3)	The quarterly budget report - to review the directorate budget and comment on it.	

Ref	Indicative Overview & Scrutiny Meeting Date	Report Title	Issue to be considered	Comment
6.	2 <sup>nd</sup> March 2010	Children's Trust	Presentation on the role of the Children's Trust	Members will have greater understanding of the role of the Children's Trust and how scrutiny will add value
7.	30 <sup>th</sup> March 2010	CYPP: Make a Positive Contribution	Members to look at the outcome area within the Children and Young People's Plan and scrutinise whether the outcomes identified are being achieved and whether they are making a difference to the lives of children, young people their families and carers in Central Bedfordshire	In their democratic representation role, Members will be able to directly influence outcomes for children, young people their families and carers in Central Bedfordshire
8.	30 <sup>th</sup> March 2010	Child in Need Policy		Executive: 6 April 2010
9.	27 <sup>th</sup> April 2010	CYPP: Stay Safe	Members to look at the outcome area within the Children and Young People's Plan and scrutinise whether the outcomes identified are being achieved and whether they are making a difference to the lives of children, young people their families and carers in Central Bedfordshire	In their democratic representation role, Members will be able to directly influence outcomes for children, young people their families and carers in Central Bedfordshire
10.	27 <sup>th</sup> April 2010	Local Safeguarding Children Board: Action Plan and Business Plan		
11.	27 <sup>th</sup> April 2010	Post-16 Transport		
12.	25 <sup>th</sup> May 2010	CYPP: Be Healthy	Members to look at the outcome area within the Children and Young People's Plan and scrutinise whether the outcomes identified are being achieved and whether they are making a difference to the lives of children, young people their families and carers in Central Bedfordshire	In their democratic representation role, Members will be able to directly influence outcomes for children, young people their families and carers in Central Bedfordshire

Ref	Indicative Overview & Scrutiny Meeting Date	Report Title	Issue to be considered	Comment
13.	TBC	Cultural Strategy	The Cultural Strategy encapsulates the vision for cultural entitlement for all citizens in Central Bedfordshire moving to a strategic commissioning and entitlement model and recognises the cross cutting nature of cultural entitlement. The Committee has established a task force to review this item and the meeting will receive the final report and recommendations of the task force prior to consideration by the Executive.	
14.	TBC	Children's Trust Annual Report		
15.	TBC	Future Vision for Social Work in Central Bedfordshire	The Committee will receive an action plan, which sets out Central Bedfordshire's position in relation to the national agenda.	
16.	TBC	Schools Stock Condition Survey	At its meeting on 1 December 2009 the Committee requested a report on the outcomes of the stock condition survey being undertaken on schools in Central Bedfordshire.	A further report was requested by the Committee regarding the quality of service and performance of Mouchel in relation to school buildings. The O&S Coordination Panel will be requested to consider the most appropriate form for consideration of this item.

Ref	Indicative Overview & Scrutiny Meeting Date	Report Title	Issue to be considered	Comment
17.	TBC	The Future of Special Schooling in the East of Central Bedfordshire	<p>Following the Executive's approval of the merger of the schools the Committee requested a further report following the statutory 6-week consultation period, which detailed the financial implications of the initiative and an implementation plan. It should also consider previously raised concerns as follows:-</p> <ul style="list-style-type: none"> <li>• Cost of adaption works to accommodate the merger</li> <li>• The vision, values, leadership and governance of the new school and how it would retain the best features of both previous schools</li> <li>• Council's position on a new build school to replace both Sunnyside and Hitchmead</li> </ul>	