

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



please ask for Helen Bell
direct line 0300 300 4040
date 17 March 2011

NOTICE OF MEETING

CHILDREN'S SERVICES OVERVIEW & SCRUTINY COMMITTEE

Date & Time

Tuesday, 29 March 2011 10.00 a.m.

Venue at

Room 15, Priory House, Monks Walk, Shefford

Richard Carr
Chief Executive

To: The Chairman and Members of the CHILDREN'S SERVICES OVERVIEW & SCRUTINY COMMITTEE:

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

[Named Substitutes:

Cllrs: I Dalgarno, Mrs S A Goodchild, J G Jamieson, Mrs M Mustoe and
A M Turner]

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 meeting of the Children's Services Overview and Scrutiny Committee held on 1 March 2011 and note actions taken since that meeting.

3. **MEMBERS' INTERESTS**

To receive from Members any declarations and the nature thereof 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 & Presentations

Item	Subject	Page Nos.
9	Portfolio Holder Update To receive a verbal update from the Portfolio Holder regarding current issues within Children's Services.	
10	Child Poverty & Early Intervention Presentation	
11	Budget Management Report Quarter ended 31st December 2010 The report sets out the projected full year forecast as at 31 st December 2010.	* 27 - 46
12	Quarter Three Performance Report The report highlights the Quarter Three performance for the Children's Services Directorate.	* 47 - 52
13	Work Programme 2011 - 2012 & Executive Forward Plan The report provides Members with details of the currently drafted Committee work programme and the latest Executive Forward Plan.	* 53 - 66

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CENTRAL BEDFORDSHIRE COUNCIL

At a meeting of the **CHILDREN'S SERVICES OVERVIEW & SCRUTINY COMMITTEE** held at Council Chamber, Priory House, Monks Walk, Shefford on Tuesday, 1 March 2011

PRESENT

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

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

Parental Co-optees: Mrs H Copley
D Landman

Roman Catholic Co-optee: Mr J Reynolds

Apologies for Absence: Mrs F Image, Church of England Co-optee
Mr B Sear, Parent Co-optee

Members in Attendance: Cllrs J G Jamieson
Mrs A M Lewis, Portfolio Holder Children's Services
Mrs C Turner, Assistant to the Portfolio Holder
Children's Services,

Officers in Attendance:	Mr B Carter	Overview & Scrutiny Manager
	Mrs M Clampitt	Committee Services Officer
	Mrs E Grant	Deputy Chief Executive and Director of Children's Services
	Mr S Morrow	School Improvement Officer
	Mr R Parsons	Head of School Organisation and Capital Planning
	Mr B Pearson	Head of Joint Strategic Commissioning

CS/10/96 **Minutes**

RESOLVED

that the minutes of the meeting of the Children's Services Overview and Scrutiny Committee held on 25 January 2011 be confirmed and signed by the Chairman as a correct record.

CS/10/97 **Members' Interests**

(a) **Personal Interests:-**

There were no declarations made.

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

There were no declarations made.

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

There were no declarations made.

CS/10/98 **Chairman's Announcements and Communications**

The Chairman had no announcements or communications.

CS/10/99 **Petitions**

No petitions were received from members of the public in accordance with the Public Participation Procedure as set out in Annex 2 of Part A4 of the Constitution.

CS/10/100 **Questions, Statements or Deputations**

The Chairman confirmed that no questions, statements or deputations from members of the public had been received in accordance with Public Participation Procedure as set out in Annex 1 of Part A4 of the Constitution.

CS/10/101 **Call-In**

No decisions from the Executive were referred to the Committee for review in accordance with Procedure Rule 10.10 of Part D2.

CS/10/102 **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.

CS/10/103 **Portfolio Holder Update**

The Portfolio Holder for Children's Services provided the Committee with the following information:-

- The Council had received a grant from the Henley Review which would be within 10% of the grant received last year. The fees would still be adjusted but by a lesser amount. It was noted that a report was to be considered at the Executive on 15 March which would contain the new fee levels. It was confirmed that the increase would be marginally under 70%.
- PRU – it was noted that the process was continuing with the tenders having been awarded and the confirmatory interviews to be held by Friday 4 March 2011. Once the interviews had been concluded, the decision would be made public.
- An overview of achievements during the municipal year in Children's Services.
- An acknowledgement of the hard work School Governors undertook on behalf of schools in Central Bedfordshire.
- Details regarding two bids made by educational establishments within Central Bedfordshire to create University Technical Colleges (UTCs). One bid in particular from Central Bedfordshire College, proposing a site in Houghton Regis, was the subject of further discussion and Members agreed to invite the Principal of Central Bedfordshire College to a future Children's Services Overview & Scrutiny Committee to discuss the UTC should the college be successful.

CS/10/104 **Overview of Budget for Children's Services**

The Deputy Chief Executive / Director of Children's Services gave three presentations, which covered the following areas:-

- a brief update on the impact of the budget settlement both nationally and locally:-

Members agreed to receive a report towards the end of the calendar year covering residential care for disabled children. This was already on the officer's workplan for an Executive report.

- update on the youth commission:-

Members agreed to receive a presentation at their next meeting covering a possible performance data set for child poverty and early intervention.

- the impact of the Education Bill on the Dunstable and Houghton Regis Review

A copy of the presentation slides are attached to these minutes at **Appendix A**.

CS/10/105

Outcomes of the Review of Transforming Teaching and Learning in Dunstable and Houghton Regis

The Portfolio Holder for Children's Services informed the Committee that the purpose of the meeting today was to consider the information provided and agree in principle options going forward. A more detailed report exploring agreed options would then be presented at the 24 May 2011 meeting prior to Executive consideration of the report at its meeting on 31 May 2011. The Committee acknowledged the start of the review process and were pleased to learn that there would be more opportunity for consultation.

Officers provided an overview of the in-depth analysis which had been carried out to create the four options which were in front of the Committee for consideration today.

Option 1:- a continuation of the current 3 tier model but with schools formally engaged in hard federations, Academy chains and/or trusts:-

The Committee discussed in some detail the advantages and disadvantages of staying with the 3 tier system currently in place. The main concern for this option was the overwhelming need to ensure higher outcomes and results compared to recent years. It was noted that the results of federations had varied in Central Bedfordshire however it was felt that given time and clear guidance this system could work well.

The Committee agreed to consider Options 2 – 4 at the same time as there was small differences between the Options as detailed below:-

Option 2 – two tier 5 – 11 and 11 – 19 (close all Middle Schools):-

Officers informed the Committee that the costs indicated within the report did not include any funds to improve the existing conditions of the sites. The Committee felt that Option 2 was an unrealistic option and did not consider it any further.

Option 3 – two tier 5 – 11 and 11 – 19 Secondary Schools (close all Middle schools) – each secondary operating across 3 sites (ie existing upper and two former middle school sites).

The Committee expressed concerns at the schools being spread out over the sites and how the students would access the various sites. Whilst it was acknowledged that large schools were not always a bad idea, leadership can be problematical. The Committee did not feel that this was the best way forward but should not be ignored completely.

Option 4 – two tier 5-11 and 11-19 (close all Middle Schools) limiting each Secondary in size to its existing capacity.

The Committee felt that this would be an advantageous option going forward but were also realistic about the financial implications. The Committee noted that the whole consultation and implementation process would not be

completed for some considerable time yet and that by then it was hoped the Council would be in a better financial position. The Committee felt that the Council should consider this Option as its preferred option going forward, together with Option 1.

The Committee therefore agreed to recommend in principle and for further consideration Options 1 and 4, subject to finances being available, otherwise option 3 should be considered instead of option 4. The Committee noted that further analysis of these preferred options would be brought to the 24 May 2011 meeting of the Overview and Scrutiny Committee prior to Executive consideration on 31 May 2011.

Cllr Dr R Egan proposed an amendment to only consider Option 4 but this was not supported.

RESOLVED

- 1. that the Children's Services Overview and Scrutiny Committee noted the progress of the Dunstable and Houghton Regis review.**
- 2. that Options 1 and 4 be agreed in principle (subject to finances being available, otherwise Options 1 and 3) for further consideration at the 24 May 2011 Children's Services Overview and Scrutiny Committee to allow for comment to be referred for Executive's consideration on 31 May 2011.**

CS/10/106 **Work Programme 2010 - 2011 & Executive Forward Plan**

Members considered the report of the Chief Executive which provided details of the current committee work programme and the latest Executive Forward Plan.

Members agreed that a presentation on performance and data measures for Child Poverty & Early Intervention be brought to the 29 March 2011 meeting.

RESOLVED

that the Children's Services Overview and Scrutiny Committee work programme be noted.

(Note: The meeting commenced at 10.00 a.m. and concluded at 1.30 p.m.)

Chairman

Dated

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Overview & Scrutiny 1st March 2011

Three presentations:

- Brief update on the impact of the budget settlement national and local
- Update on the youth commission
- Impact of the Education Bill on the Dunstable and Houghton Regis Review

Edwina Grant

Deputy Chief Executive/Director of Children's Services

Brief update on the impact of the budget settlement national and local



- Total children's services savings agreed at Council - £3.4 m plus transport saving of £1 m out of a base of £35.5 m
- Plus, directorate share of cross cutting savings – total cross cutting efficiencies £5 m – figure to be established on the share of this to be taken by children's services
- Action plans to meet the budget savings on-going and any pressures or concerns will be reported to this Committee in the first quarter budget report for the Council's financial year 2011/12
- Pressures for children's social care have been acknowledged
- On the education side, the service is now largely linked to identified allocations from the Direct Schools Grant (see next slide)



Direct School Grant Allocation 2011/12

- SEN and Inclusion £5,629k
- Specific Grant £4,906k - to be proposed at the next School Forum meeting to be delegated to Schools through the Individual Schools Budget (ISB)
- School Support Services £1,321k
- Other Schools Budgets £ 903k (these are funds held to pay schools for adjustments in rates / pupil numbers/ joint use arrangements / redundancy etc)
- School Improvement £ 661k
- Child Information £ 70k
- Contribution to Overheads £2,076 (This contributes to Children's Services overheads of circa 10m for services such as Customer Services, Internal Audit, Communications, Policy and Performance, Business Support including the School Finance Team, all of these services are not charged to Schools)
- Should the School Forum agree to the Specific Grants being included in the ISB this would reduce the 'top slice' to 6.3%
- Academies receive money directly from Young People's Learning Agency for Behaviour Support, Education Welfare etc.



Early Intervention Grant 2011/12

Total Grant: £8.9m – roll up of a number of previous Grants – c. £3 m less than previous Grants
Allocated to activity that is on going in the Council and is not subject to budget reductions

- Health - £802k – substance misuse, teenage pregnancy prevention, mental health
- Early Intervention and Prevention - £898k – parenting service, family intervention service, child poverty projects, e.g. access to welfare benefits etc.
- Workforce - £30k – to support statutory children’s workforce functions
- Early Years and Children’s Centres - £5.5 m – **NB: although the ring fence has been lifted for this category, the Government is considering putting back the ring fence**
- Short breaks for disabled children - £870k
- EWO, anti poverty e.g. clothing grants and other interventions - £100k
- Statutory regulatory work - £42k

Remainder allocated to youth – £960k see next slide



Early Intervention Grant 2011/12

- Commissioning for Youth - £960k – include
 - January guarantee £135k
 - Information Advice and Guidance and support for NEETS - £135k
 - Residual Connexions service - £175k
 - Foundation learning for 14 – 19 year olds in deprived areas - £120k
 - Youth Commissioning, e.g. clubs - £500k



National Issues

- Moving the Early Intervention Grant to Payment by Results
- The Henley Review and Music Hubs (The figure since notified is £393,704.00)
- The future of health visitors and school nurses in the NHS reforms
- Future reductions to the Youth Offending Service
- Possible national funding formula
- The use of the pupil premium in schools
- New responsibility for free child care for 2 year olds from 2013
- Financial impact of raising the participation age



Overview & Scrutiny 1st March 2011

Progress on the Youth Commission

Timeline for Youth Support Services Commissioning



- 1st March – Overview & Scrutiny – information only – specification will be refined
- 2nd March – Partnership Event – information only – specification will be refined
- 9th March – Support event for potential bidders – information only – last time for questioning specification
- 9th March – final issue of specification
- 10th March – Pre Qualification Questionnaire (PQQ) open
- 24th March – PQQ close
- 25th March – PQQ reviewed by Procurement
- 29th March – send out invitations to Tender
- 29th April – Tender closing date
- 3rd May – Tenders processed through Council's procurement process
- 4th May – Tenders assessed
- 12th May – Interview of preferred bidders
- 13th May – Due diligence
- 31st May – Contracts issued through Executive – exempt item (subject to call in)
- 1st June – Implementation

Tender Specification



- Builds where possible on outcome of Scrutiny Report on services to youth
- Relates to additional work over and above statutory work paid for by Early Intervention Grant - £500k
- Reason for contracting out is that providers can bring more in by bidding for Grants that the Council cannot access and by exploiting local resources
- Different options for the staff have been considered but secondment is the most cost effective option for the Council, even though it may reduce the number of bidders
- Any broadening of the specification would need to be funded as a growth or pressure in the budget
- The saving of the £1.9 m starts on 1st April 2011. This timeline impacts on the 1st June 2011, therefore already pressure of 2/12th of £1.9m - £317k (originally this saving was planned for 2012/13)
- Timeline as shown
- Details of actual specification will be available



Dunstable and Houghton Regis and the possible impacts of the Education Bill

Education Bill and our overall Policy Direction



- You are aware of our Children and Young People’s Plan which still follows our familiar themes

Transforming learning and transforming our relationships with schools

Continued focus on child protection (safeguarding)
Child Poverty, Early Intervention and Prevention

- The role of health commissioning and the Council’s involvement in public health is a significant issue for Children’s Services



Education Bill



- Power of Search in Schools and FE/repeal of notice of detention/anonymity of teachers re: complaints – LA may be involved but has no powers except to advise on complaints
- Exclusions – PRU is challenging but does fit well with this direction
- Admissions – removal of duty to have an Admission Forum/Academies
- School meals – need to link with our own proposals
- New duty on LA's to open up a competition for an Academy when a new school is proposed
- School Inspections – exempt schools – but new framework in March
- Funding scheme – new power of Secretary of State regarding funding schemes
- Curriculum changes, including English Baccalaureate

Education Bill



- Careers services – new responsibilities for schools re Information, Advice and Guidance (IAG)
- Removal of school’s duty to cooperate and have regard to Children and Young People’s Plan
- Academies:
 - Don’t need a specialism
 - Provision for 16-19 academies and PRU academies to have different characteristics in their funding agreements to academy schools – due to different functions
 - Secretary of State can make an Academy order for any school that is eligible for intervention
 - Increases circumstances in which the Secretary of State must consider the impact on maintained schools, from simply an additional (new) school to any academy that would change the pattern of provision – i.e. service a wider age group than previously
 - Local Authority land and Academies
- Other stuff (and lots of acronyms)– early years, GTC, Ofqal, TDA, FE, YPLA, Induction



Impact on Central Bedfordshire (1)

- Well placed to respond to direction of travel
- Still have to maintain statutory and other meetings
- On the Dunstable and Houghton Regis review the impact is as follows:
 - Academies
 - Free Schools
 - New role for Council as decision maker
 - Development of freedoms in the market
 - Chain Academies
 - Possible challenge based on new legislative requirements – previous school adjudicator reports will not necessarily apply



Impact on Central Bedfordshire (2)

Possible national funding formula in the future

SEN Green Paper due soon

Payment by results (PBR) in Early Intervention

Approved national strategies for Child Poverty?

Field forces from Department for Education

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Meeting: Children's Services Overview and Scrutiny Committee
Date: 29 March 2011
Subject: Budget Management Report Quarter ended 31st December 2010
Report of: Cllr Mrs Anita Lewis, Portfolio Holder for Children Services
Summary: The report sets out the projected full year forecast as at 31st December 2010

Contact Officer: Edwina Grant, Deputy Chief Executive / Director of Children Services
Public/Exempt: Public
Wards Affected: All
Function of: Council

CORPORATE IMPLICATIONS

Council Priorities:

Sound financial management contributes to the delivery of the Council's value for money, enabling the Council to successfully deliver its priorities

Financial:

The financial implications are set out in the report.

Legal:

None

Risk Management:

The key revenue risks of bringing spending in line with the approved budget is the predicted increase in referrals in Children's Social Care accompanying a demand for expensive placements during the year which can vary widely and are needs led. Appropriate management actions are being taken to mitigate against the projected overspend which include freezing discretionary spend, challenging high cost placements and bringing forward staff reorganisation to reduce costs.

Staffing (including Trades Unions):

Any staffing reductions as a result of compensatory efficiencies or Area Based Grant reductions are being carried out in accordance with the Council's Managing Change Policy and in consultation with the Trade Unions.

Equalities/Human Rights:

Equality Impact Assessments were undertaken prior to the allocation of the 2010/2011 budgets and each Directorate was advised of significant equality implications relating to their budget proposals. Many of the pressures outlined in this report are in relation to those needs led services which support the most vulnerable children in our communities.

Community Safety:

Any savings of efficiency proposals and reduction in Area Based Grant that remove or change the level of service provided may have an impact on the community safety priorities and potentially result in an increase in crime, anti social behaviour, fear of crime and public confidence.

Sustainability:

None

RECOMMENDATION(S):

1. that the

- (a)** The current projected full year forecast of £1.43M overspend is noted
- (b)** Management actions proposed at paragraphs 43 - 45 are agreed
- (c)** Budget virements as set out in paragraph 46 are noted.

Introduction

1. The report sets out the financial position to the end of December 2010 and the latest forecast position.

Executive Summary Revenue

2. The full year forecast position is £1.43M over budget at the end of December 2010 compared to an overspend of £1.40m at the end of September 2010.

3. The overspend mainly relates to the number of children requiring social care intervention and also out of county placements for children with special educational needs. The needs led pressure on the social care and special educational needs budgets remain and have been contained as much as possible by management action to challenge resource allocation on a case by case basis. The pressures are comparable to the pressures experienced by other Councils in this financial year, following the report into the events arising out of the death of baby Peter in Haringey. The Local Government Association has recently reported an 20 % increase in pressures. There is a major pressure regarding the recoupment charges with Bedford Borough, which is being discussed. Children with disabilities budget build errors are adding further pressure. Savings in the PRU remain at risk and are subject to the ongoing re-commissioning process however in year compensatory savings have been made. The commissioning process will take account of planned savings and will also seek to improve the quality of service delivery.
4. The forecasted overspend in Safeguarding and Children relating to the increased numbers amount to circa £2.12M.
5. Management action continues to be taken to address overspend in special educational needs budgets. At their September meeting the School Forum agreed to contribute £0.35M in 2010/11 from the Special Educational Contingency budget to fund the pressure on out of authority placements. In addition £191k of reserves originally set aside for Autistic Spectrum Disorder, which has not been required for that purpose, has also been used against this pressure.
6. Children's Services have reduced budgets by £1.172M (ABG) in line with the Coalition Government reductions and the current forecast position is that these in year cuts will be achieved. However, it has emerged following ministerial announcement that expectation exists that Connexions staff will need to be retained to fulfil some statutory requirement and therefore the full saving may not be achieved. A contingency of £175K will be set against the Early Intervention Grant in 2011/12. In those instances where schools received funding from the reduced ABG grants – schools have now been invoiced the 24%, being the pro-rated cut, to enable recovery of the funds and 'sharing of the reduced funds'. Subject to all the staffing proposals in the 90 day staffing consultation Children's Services will be able to absorb most of the full year effect.
7. At the time of writing this report the in year savings in the Music Service will be partly achieved against the Music Standards Fund (MSF). The future of this fund was subject to a national review 'The Henley Review' which closed its call for evidence at the end of October 2010.

It is now known that the Standards Fund for 2011/12 has been reduced by 10% to a figure of £0.39M. Therefore the future shape of the service can now be planned to fit the budget. 2011 will see the first phase of a four year commitment to music education funding. Proposals for the structure of the music service will now be developed.

8. The small change in forecast this quarter is due to a number of revisions across cost centres as forecasts are being refined and the effect of grant movements is rationalised.

9. To explain the actual to date overspend (excluding schools) of £571K, this is lower in the first part of the year due to the freezing of discretionary spend against unspent non-ringfenced grants and the use of reserves and provides a front-loading effect.

Children's Services Operations

10. The key areas contributing to this overspend within the Children's Services Operations area of £2.25M:
- The number of children requiring social care intervention
 - Out of county placements for children with special educational needs.
 - Children with disabilities
 - Asylum Children
- Offset by underspends relating to:
- Freezing of discretionary spend
 - Held vacancies pending reorganisation
11. The budget build is currently being reviewed in the following areas to inform budget pressures;
- Special Educational Needs – Recoupment and Out of County Placements
 - Children with Disabilities
 - Safeguarding and Children in Care (excluding Asylum)
 - Asylum Seekers
12. These are needs led budgets and patterns of spend will not be equally spread throughout the year.

Learning and Strategic Commissioning

13. The key areas contributing to the under spend within Learning and Strategic Commissioning area of £0.5M are:
- Freezing of discretionary spend
 - Held vacancies pending reorganisation
- Offsetting overspends relating to:
- Difficult to achieve efficiencies for the Pupil Referral Unit
 - Condition Survey shortfall
 - Music Service efficiencies
 -
14. Table A below shows a summary revenue position, analysed by Assistant Director and the full year variance to budget. A more detailed table is shown at Appendix A. Appendix A1 reflects the change in forecast from the September report.

15. **Table A Revenue Position Summary**

AD	Budget £'000	Full Year Forecast & Use of Reserves £'000	Variance to Forecast £'000	Management Actions
AD -CSO	19,401	21,655	2,254	Para 16-25
AD – L & SC	5,987	5,492	(495)	Para 26-35
Director CS	185	140	(45)	Para 36
Transport	8,655	8,359	(296)	Appendix A
Total (excluding - Schools)	34,228	35,646	1,418	

Children Services Operations

16. The full year projected forecast for Children Services Operations is £2.25M over budget. This is mainly due to the decision by the Home Office not to direct funding for special circumstance on the unaccompanied asylum children, Special Educational Needs recoupment for children coming in to Central Bedfordshire and a saving on the St Christopher's contract that will not happen in this financial year.

The variance to date of £1.37M overspend is mainly accounted for by the use of reserves in relation to the year end position.

The main areas making up for the forecast variance overspend at year end are as follows:

17. Children's Social Care

High demand for social care services to safeguard children and the number of children requiring social care intervention. The increased number of looked after children requiring agency placements are currently causing a £2.12M projected overspend.

The increase to the overspend primarily relates to Asylum Children. The Home Office have now confirmed that the Special Circumstances Grant that related to last financial year as well as the current financial year is not forthcoming. The Governments spending review has reduced the size of the Home Office budget for such occurrences. The other impact on this overspend has been the Home Offices move to use of the lower of the actual 2008/2009 rate or their standard rate.

18. Children with Special Educational Needs

Higher than budgeted numbers of pupils with assessed and statemented special needs are being placed in out of authority specialist residential schools and are causing significant pressure on the budget, leading to a projected overspend of £0.58M. This was a budget where projections last year indicated that some savings could be made. This has proved not to be the case. The projected overspend is also a consequence of a number of pupils moving into the area for whom the authority has had to assume responsibility. Reduced capacity at Oak Bank School as a result of not being able to proceed with the planned capital programme has also had an impact. Discussions are ongoing with Bedford Borough about the impact of recharges and checks will occur that these charges can be validated.

19. Placement recoupment for children with special needs placed in other authorities

A net overspend of £0.17M is currently being projected for Special schools and placement recoupment due to more Central Bedfordshire pupils with Special Needs are being educated in other authorities, principally Bedford Borough, than those from other authorities being educated in Central Bedfordshire. This is due to a mismatch of the needs of the children and our internal capacity in Central Bedfordshire. There is a risk that this will increase if the recoupment rates cannot be agreed with Bedford Borough.

20. Early Years and Sensory Impairment

There is a risk that an overspend may occur as the recharge rates are yet to be agreed with Bedford Borough. Costs for the last quarter of 09/10 and the first two quarters of 10/11 are in dispute.

21. Assessment and Monitoring

Full year forecast is £0.11M underspend. This is as a result of held vacancy savings during the year subject to directorate reorganisation.

22. Children with Disabilities Service

Full year forecast is £0.14M overspend. This is as a result of the inability to apply the Aiming High grant against the recharge for respite care units which is generating a £265K pressure. This is being offset by a saving in Home Support for held vacancies.

23. Quality Assurance

Agency staff covering maternity and sickness has resulted in a £0.1M overspend.

24. Fostering and Adoption

Full year forecast is £0.03M underspend mainly accounted for by the review of placements and revised end dates.

25. Youth Service

Full year forecast is £0.2M underspend. This is as a result of freezing discretionary spend and held vacancies. There is a risk however associated with the agreement of costs for the YOS SLA.

Learning and Strategic Commissioning

26. The full year projected forecast for Learning and Strategic Commissioning is £0.5M underspend.

The underspend is mainly due to the freezing of discretionary spend, held vacancies, partial savings being achieved on the Music Service efficiency and the redundancy payments relating to the I-Tech SLA transferring to the Council's Redundancy Reserve.

The variance to date of £0.49M under spend is mainly accounted for by the profile of spend relating to the front loading effect of underspends and the use of reserves

The main areas making up for the forecast variance underspend at year end are as follows:

27. AD Learning and Strategic Commissioning

Full year forecast is £0.08M underspend. This is as a result of held vacancy savings during the year subject to directorate reorganisation.

28. Policy & Strategy

Full year forecast is £0.07M underspend. This is mainly as a result of held vacancy savings during the year subject to directorate reorganisation.

29. Strategic Commissioning

Full year forecast is £0.02M underspend. This is mainly as a result of held vacancy savings during the year subject to directorate reorganisation.

30. School Support Service

Full year forecast is £0.24M overspend is mainly due to the difficult to achieve efficiency savings budgeted within the PRU (£0.247M). The Director is currently working with Bedford Borough who host the SLA to ascertain confirmation of the 2010/11 charges which are subject to dispute.

31. Other School Budgets

Full year forecast is £0.04M underspend. This is as a result of an allocated budget which is no longer required.

32. Partnership and Workforce Development

Full year forecast is £0.18M underspend mainly due to the freezing of discretionary spend and held vacancies.

33. School Improvement

Full year forecast is £0.4M underspend. These savings will be necessary to balance efficiencies that are at risk. This is mainly as a result of held vacancy savings during the year subject to directorate reorganisation and the freezing of discretionary spend.

34. Music Service

Full year forecast is £0.11M overspend. This is due to the Music Service efficiencies being partly achieved against the Music Standards Fund (MSF) for which Bedford Borough will be entitled to share.

35. School Organisation & Capital Planning

Full year forecast is £0.02M over budget. This is mainly due to an unpaid invoice for 2008/09 schools condition survey for which there is no budget provision.

36. **Director of Children Services**

The full year projected forecast for the Director is £0.05 underspend mainly due to the freezing of discretionary spend

37. **Transport**

The full year projected forecast for Transport is £0.3M underspend. A more detailed breakdown by service is shown in Appendix A.

38. **Schools**

The Revenue and Capital Reserves brought forward to 2010/11 for Central Bedfordshire Schools are £7.89M and £1.14M, respectively. This does not include the Devolved Formula Capital balance of £4.89M.

39. There are 15 schools with an approved licensed deficit, with a total value of £0.60M. There are a further 8 schools with which the finance team are currently working. It is anticipated that the applications for License Deficits will rise in the Autumn term.

Executive Summary Capital

40. The revised 2010/11 budget is £3.49m and the full year forecast position is £3.59m.

Table B below shows the overall forecast capital position based on the profile of works to be carried out. A more detailed table, by scheme is shown at Appendix B.

41. **Table B Capital Position Summary**

AD	Budget	Full Year Forecast	Variance to Forecast
	£'000	£'000	£'000
Learning & Strategic Commissioning	3,361	3,458	97
Children's Services Operations	131	131	0
Net	3,492	3,589	97

42. The variance on actual of £40k derives principally from final invoices on pre 2010/11 schemes.

Work is ongoing to improve financial monitoring of a number of capital schemes to increase confidence in forecasting.

Key Management Actions

A gradual reduction of discretionary services remains a key driver within the directorate in order to achieve the targeted level of efficiencies.

43. On needs led budgets, appropriate management actions are being taken including freezing any discretionary spend within that budget envelope, challenging high cost placements on a pupil by pupil basis and bringing forward staff reorganisation to reduce costs.

Discussions are on-going with the Headteacher and Governors of Oak Bank regarding requests made by the Council for the admission of pupils where it may be possible to reduce the pressure on the out of authority residential budget.

The review of special schools is being brought forward to the January Executive meeting.

44. Close monitoring of the efficiency tracker is being undertaken to ensure efficiency targets are met and where these are at risk compensatory savings are planned.
45. The Music Service management re-structure proposals are currently subject to statutory consultation. However, the required HR processes mean that savings will not be made before January 2011 when this will be reflected in the budget. The Music Service has been asked for an action plan to identify which activities could stop in-year to meet the budget shortfall.

Revenue Virements

46. The table below details the movement between AD Children Services Operations to AD Learning and Strategic Commissioning in Quarter ended 31st December 2010.

Profit Centre	Description	Net Budget transferred £'000	Variance Full Year Forecast £'000
423900	AD Learning & Strategic Commissioning	(40)	(78)
412900	AD Children's Services Operations	40	110
433100	Education Welfare – transfer to AD L&SC	353	22
446680	Extended Schools – transfer to AD CSO	0	52
412900	Education Welfare – transfer to AD L&SC	58	0

Details of virements between Childrens Services and other Directorates for Quarter ended 31st December 2010 are detailed in the following table;

Virement From	Virement To	£'000	Purpose
Corporate Performance Team	Partnership and Workforce Development	14	Recalculati on of staff transfer
Corporate Performance Team	Partnership and Workforce Development	(59)	Transfer of ABG Income relating to Performan ce Team
Corporate Contingency	School Organisation and Planning	27	Fund the shortfall in PFI

47. Key Cost Drivers

Cost driver	Numbers/volumes
Safeguarding activity	Open cases: April 1306 May 1300 June 1333 July 1358 August 1335 September 1319 October 1323 November 1300
	Child Protection cases: April 175 May 183 June 193 July 191 August 190 September 171 October 166 November 173
Looked After Children (excluding respite care)	April 167 May 169 June 176 July 180 August 176 September 176 October 178 November 180
Residential placements	Nov - 11 children in LA residential care 10 in other residential placements 2 special education residential placements supported from Social Care budget because child is also looked after

<p>SEN Out of Authority specialist residential School Placements</p>	<p>March 2010 - 25 pupils August 2010 25 pupils November 2010 24 Pupils December 2010 24 Pupils Total forecast cost £2.5m, against a budget of £1.8m.</p>
<p>Independent Fostering Agency</p>	<p>March 2010 – 55 Children April 2010 – 63 Children May 2010 – 65 Children June 2010 – 69 Children July 2010 – 71 Children August 2010 - 58 children September 2010 – 69 Children October 2010 – 72 Children November 2010 – 62 December 2010 - 65 The number of days forecast is 24081</p>

Efficiency Implementation

48. Total efficiency savings including Senior Management Review for 2010/11 is set at £2.932M. A total of £3,052K has been achieved at the time of this report (Appendix C).

Reserves position

49. Appendix D sets out the proposed reserves (closing balances for 09/10 to be brought forward into 10/11) and the use of Reserves to date.

Debt Outstanding

50. Appendix F shows outstanding debt over £10k

Work is ongoing to improve the outstanding debt position. There has been an improvement since last quarter end in the over £10k debt of £1.9m.

Appendices:

- Appendix A - Children Services Revenue Net Expenditure
- Appendix A1 - Movement in Revenue Forecast Variance
- Appendix B – Children Services Capital Net Expenditure
- Appendix C - Targeted Efficiency Savings Summary
- Appendix D - Reserves Closing / Opening balance
- Appendix E - Workforce Data (not available)
- Appendix F - Debtors over 10k

Net Revenue Expenditure

Children's Services	Profiled Budget £,000	Actual to Date £,000	Variance £,000	Annual Budget £,000	Forecast Outturn £,000	Proposed transfers from earmarked reserves £,000	Non- Discretionary Carry Forwards £,000	Forecast Variance £,000	Paragraph
Director of Children's Services	139	87	(52)	185	140	0	0	(45)	
Sub Total Director	139	87	(52)	185	140	0	0	(45)	
AD Children's Services Operations	1,266	1,125	(141)	1,688	1,523	15	15	(180)	
SEN & Inclusion	658	1,070	412	878	1,456	191	191	387	
Safeguarding and Children in Care	4,129	5,711	1,582	5,469	7,593			2,124	
Children with Disabilities Service	2,258	2,207	(51)	3,011	3,155			144	
Quality Assurance CRS	567	607	40	756	860			104	
Fostering & Adoption Service	3,526	3,480	(46)	4,701	4,746	73	73	(28)	
Local Safeguarding Children's Board	36	40	4	47	96	25	25	24	
Youth Service	1,916	1,562	(354)	2,555	2,361	7	7	(201)	
Early Intervention and Prevention	222	143	(79)	296	176			(120)	
Sub Total Childrens Services Operations	14,578	15,945	1,367	19,401	21,966	311	0	2,254	
AD Learning & Strategic Commissioning	434	348	(86)	579	501			(78)	
Policy & Strategy	149	93	(56)	199	127			(72)	
Joint Strategic Commission Service	278	222	(56)	370	352			(18)	
14-19 Commissioning	0	(24)	(24)	0	(24)			(24)	
School Support Service	540	658	118	720	991	33	33	238	
Other School Budgets	28	0	(28)	37	0			(37)	
Partnerships and Workforce Development	424	302	(122)	565	433	45	45	(177)	
School Improvement	1,230	699	(531)	1,640	1,243	0	0	(397)	
Standards Fund	0	(25)	(25)	0	(25)			(25)	
School ICT Team	229	498	269	305	632	335	335	(8)	
Music Service	204	253	49	272	377	0	0	105	
School Organisation & Capital Planning	975	974	(1)	1,300	1,298			(2)	
Sub Total Learning & Strategic Commissioning	4,491	3,998	(493)	5,987	5,905	413	0	(495)	
Director Children's Services (excl Transport & Schools)	19,208	20,030	822	25,573	28,011	724	0	1,714	
JSCS - Transport Learning & Strategic Comm	409	471	62	545	505			(40)	
JSCS - Transport CS Operations	2,688	2,591	(97)	3,583	3,560			(23)	
JSCS - Mainstream Transport	3,193	2,977	(216)	4,527	4,294			(233)	
Sub Total JSCS - Transport	6,290	6,039	(251)	8,655	8,359	0	0	(296)	
Director Children's Services (excl Schools)	25,498	26,069	571	34,228	36,370	724	0	1,418	
Central Expenditure YPLA / DSG (unallocated)	(1,159)	(1,147)	12	(1,546)	(1,529)	0	0	17	
Schools Specific Contingency	(278)	4	282	(370)	0	370	370	0	
Director Children, Families & Learning (excl Schools)	24,061	24,926	865	32,312	34,841	1,094	0	1,435	
Individual Schools Budget (ISB)	111,271	111,271	0	148,326	148,326			0	
Supported by : YPLA	(11,996)	(11,996)	0	(15,995)	(15,995)			0	
DSG	(99,275)	(99,275)	0	(132,331)	(132,331)			0	
Sub Total Schools	0	0	0	0	0	0	0	0	
Total Director of Children's Services	24,061	24,926	865	32,312	34,841	1,094	0	1,435	

Movement in Revenue Forecast Variance

Children's Services	Full Year Forecast Variance at December (Qtr 3) £000	Full Year Forecast Variance as at September (Qtr 2) £000	Forecast Variance Movement £000
Director of Children's Services	(45)	0	(45)
Sub Total Director	(45)	0	(45)
AD Children's Services Operations	(180)	131	(311)
SEN & Inclusion	387	542	(155)
Safeguarding and Children in Care	2,124	1,291	833
Children with Disabilities Service	144	0	144
Quality Assurance CRS	104	78	26
Fostering & Adoption Service	(28)	(26)	(2)
Local Safeguarding Children's Board	24	20	4
Youth Service	(201)	(112)	(89)
Early Intervention and Prevention	(120)	(28)	(92)
Sub Total Childrens Services Operations	2,254	1,896	358
AD Learning & Strategic Commissioning	(78)	(63)	(15)
Policy & Strategy	(72)	(70)	(2)
Joint Strategic Commission Service	(18)	(28)	10
14-19 Commissioning	(24)	(27)	3
School Support Service	238	235	3
Other School Budgets	(37)	0	(37)
Partnerships and Workforce Development	(177)	(134)	(43)
School Improvement	(397)	(352)	(45)
Standards Fund	(25)	(25)	0
School ICT Team	(8)	(8)	0
Music Service	105	9	96
School Organisation & Capital Planning	(2)	64	(66)
Sub Total Learning & Strategic Commissioning	(495)	(399)	(96)
Director Children's Services (excl Transport & Schools)	1,714	1,497	217
JSCS - Transport Learning & Strategic Comm	(40)	(26)	(14)
JSCS - Transport CS Operations	(23)	23	(46)
JSCS - Mainstream Transport	(233)	(94)	(139)
Sub Total JSCS - Transport	(296)	(97)	(199)
Director Children's Services (excl Schools)	1,418	1,400	18
Central Expenditure YPLA / DSG (unallocated)	17	0	17
Schools Specific Contingency	0	0	0
Director Children, Families & Learning (excl Schools) inc unallocated Central YPLA / DSG	1,435	1,400	35
Individual Schools Budget (ISB)	0	0	0
Supported by : YPLA	0	0	0
DSG	0	0	0

Sub Total Schools	0	0
Total Director of Children's Services	1,435	1,400 35

CENTRAL BEDFORDSHIRE CAPITAL REVIEW 2010/2011

Title and Description of the Scheme	December 2010				Revised 2010/11 Budget				Full Year Forecast				Full Year Variance				Over / under spend				Slippage to 2011/12			
	BUDGET		ACTUAL		Net Expenditure		Net Expenditure		Gross Expenditure		Gross Expenditure		External Funding		External Funding		Gross Expenditure		Gross Expenditure		External Funding		External Funding	
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure
Pr. 2010/11 Starts:																								
ICS is the case management system for Children's social care and records day to day activities of our clients.			31	31																				
ESCR (Electronic Social Care Record) Having Electronic case files will alleviate the need for paper files and make information more accessible to staff.			9	9																				
Redcoats Upper School Design Block phase 2																								
Improvements to address suitability and sufficiency issues to enable the school to offer an appropriate Design and Technology curriculum.																								
The project will see the replacement of the two existing schools at Greenfield and Puxhall with a new one form entry (150 places) Lower School on a new site (still to be identified in Filton).																								
Chubbank Special School Improvements																								
The project was agreed by the former County Council as a replacement for the former Lower School when it exceeded its age range and increased its capacity.																								
Lower School relocation																								
The project is to provide Roecroft Lower School in stafford with a new school on a new site from sept 2011, in response to increased population from the local growth area, meeting the needs of the local community.	1,256	(1,080)	178	1,256	(1,080)	178	1,256	(1,080)	178	2,293	(2,115)	178	2,293	(2,115)	178	2,293	(2,115)	178	2,293	(2,115)	178	2,293	(2,115)	178
Enhour Middle School additional places																								
The project is to provide additional pupil places in response to recent housing developments in the area, utilising the approved S106 planning obligations funding.	135	(135)	0	135	(135)	0	135	(135)	0	200	(200)	0	200	(200)	0	200	(200)	0	200	(200)	0	200	(200)	0
All Saints Academy																								
The project includes the rebuild and refurbishment of buildings previously comprising the former Northfields Technology College, now All Saints' Academy, Dunstable, as part of the previous Government's Academy programme.	763	(683)	100	763	(683)	100	763	(683)	100	1,076	(876)	200	1,076	(876)	200	1,076	(876)	200	1,076	(876)	200	1,076	(876)	200
Teaching / Learning Practical Food Sites at KES at GABRIEL																								
Green Impreged and Parkfields Middle Schools are to be provided with a new purpose-built practical Food room. The new facilities will enable the Scho	453	(453)	0	453	(453)	0	453	(453)	0	646	(646)	0	646	(646)	0	646	(646)	0	646	(646)	0	646	(646)	0
The Farm Lower																								
The use of Primary Capital Funding to transform the "shed" and insular accommodation at The Farm Lower School into a purpose-built practical Food room, meeting the accommodation fit to meet the needs of teaching and Learning and to su	0	37	(37)	0	37	(37)	0	60	(60)	60	(60)	0	60	(60)	0	60	(60)	0	60	(60)	0	60	(60)	0
Schools Access Initiative																								
There is a programme to enable the Council to meet its Statutory obligations. There is a Statutory duty on the Council to have an agreed accessibility strategy to enable local pupils to attend (local) school. There is often a req	456	(456)	456	456	(456)	456	456	(456)	456	593	(593)	0	593	(593)	0	593	(593)	0	593	(593)	0	593	(593)	0
Asbestos / Health & Safety																								
Programme of asbestos removal in schools and various H&S related improvements including a programme of fire alarm upgrades in schools, gas safety shut off systems in school kitchens, electrical safety issues, gleazing upgrades and	491	(491)	491	491	(491)	491	491	(491)	491	764	(67)	697	764	(67)	697	764	(67)	697	764	(67)	697	764	(67)	697
Arnold Middle School (H&S part of larger phase 3 project)																								
The project will meet the needs, first identified in 2003, to improve the administration and music facilities for Arnold Middle School as part of the overall enlargement of the School to 600 perman	157	(49)	108	157	(49)	108	157	(49)	108	307	(56)	251	307	(56)	251	307	(56)	251	307	(56)	251	307	(56)	251
Improvements to School Kitchens and Dining Rooms																								
The aim of each project is to increase the take-up of school lunches by achieving one or more of four goals as set by the DCSP. The four goals are to improve the quality of the food	622	(622)	0	622	(622)	0	622	(622)	0	622	(622)	0	622	(622)	0	622	(622)	0	622	(622)	0	622	(622)	0
Bedfordshire East Schools Trust Co Location project - Samuel Whitbread																								
Project funded through the DCSP Cobcotion fund and income from early years grant to provide co-located facilities for basic police, teacher training, Bedfordshire NHS, secondary schools.	1,976	(1,976)	0	1,976	(1,976)	0	1,976	(1,976)	0	2,312	(2,312)	0	2,312	(2,312)	0	2,312	(2,312)	0	2,312	(2,312)	0	2,312	(2,312)	0
Schools Dependent Formula Capital																								
Improvement work on heat buildings in line with the priorities in their School Improvement Plan (SIP) and within the context of the School's Asset Management Plan	1,791	(1,791)	0	1,791	(1,791)	0	1,791	(1,791)	0	4,405	(4,405)	0	4,405	(4,405)	0	4,405	(4,405)	0	4,405	(4,405)	0	4,405	(4,405)	0
Total pro 2010/11 starts	8,102	(6,769)	1,333	8,179	(6,806)	1,373	8,179	(6,806)	1,409	13,409	(11,359)	2,050	13,409	(11,359)	2,050	13,409	(11,359)	2,050	13,409	(11,359)	2,050	13,409	(11,359)	2,050

Title and Description of the Scheme	December 2010				Revised 2010/11 Budget				Full Year Forecast				Full Year Variance				Over / under spend				Slippage to 2011/12	
	BUDGET		ACTUAL		VARIANCE		Gross Expenditure		Net Expenditure		Gross Expenditure		Net Expenditure		Gross Expenditure		Net Expenditure		Gross Expenditure		Net Expenditure	
	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure	Gross Expenditure	Net Expenditure
2010/11 Starts:																						
New Deal for Schools Modernisation																						
Modernisation funding is currently the only funding available to address the highest priority Repair and Maintenance projects. It would also be expected to be used to address the h	2,373	(1,775)	2,373	(1,775)	598	598	3,406	(2,895)	811	3,406	(2,895)	811	0	0	0	0	0	0	0	0	0	0
Children's Centres (General Sure Start Grant) - Non School																						
Children's Centres projects:	2,938	(2,938)	0	(1,614)	0	(1,324)	3,483	(3,483)	0	2,152	(2,152)	0	(1,331)	1,331	0	(1,331)	1,331	0	0	0	0	0
8 new phase 3 centres, major extension to a phase one centre (The Farm Lower School), improvements to 2 phase two centres.																						
A small proportion of the grant is directed																						
Short Breaks (AHDCC)																						
This is ring fenced capital funding which is provided through the Sure Start Grant. It is specifically to support the transformation of services to disabled children and their families, in particular the provision of short breaks. For	165	(165)	0	(165)	0	0	219	(219)	0	319	(319)	0	100	(100)	0	100	(100)	0	0	0	0	0
Standard Fund for Extended Schools																						
A new preschool at Maple Tree Lower School. Funding has been allocated to support projects but may be reallocated. CEC have yet to be advised.	211	(211)	0	(211)	0	0	211	(211)	0	211	(211)	0	0	0	0	0	0	0	0	0	0	0
Leisure Accommodation																						
The purpose of this rolling programme is to enable the council to meet "unforeseen" or short term accommodation needs as a result of increased in takes into schools or as a	70	(70)	70	(70)	0	0	100	(100)	0	100	(100)	0	0	0	0	0	0	0	0	0	0	0
Hornhead School ASD Provision																						
The re-provisioning of the Library and ICT Suite in new build attached to the Sports Hall, and a refurbishment of the existing library and ICT Suite to become the ASD Provision and ancillary	383	(383)	383	(383)	383	383	531	(531)	0	531	(531)	0	531	0	0	0	0	0	0	0	0	0
Co-located Facilities for young people and provide equipment to enable positive activities																						
Co-located facilities for young people and provide equipment to enable positive activities	61	(61)	0	(70)	0	(9)	61	(61)	0	60	(60)	0	(1)	1	0	(1)	1	0	0	0	0	0
Integrated Youth Support Services																						
location of the Authorities Youth Support Services with the front line delivery services from the third sector in Downside recognition Regis to ensure that young people	182	(182)	0	(182)	0	0	183	(183)	0	182	(182)	0	(1)	1	0	(1)	1	0	0	0	0	0
Programme to avoid use of temp accommodation																						
The purpose of this rolling programme is to reduce the dependency upon temporary accommodation which is otherwise fulfilling a permanent need.	0	(0)	0	(0)	0	0	0	(0)	0	0	(0)	0	0	0	0	0	0	0	0	0	0	0
Campton Lower School, replace temp units and undersized hall																						
The current project within the programme is for the replacement of five expired temporary classrooms and the provision of a n	0	(0)	0	(0)	0	0	0	(0)	0	0	(0)	0	0	0	0	0	0	0	0	0	0	0
Total 2010/11 Starts:	6,383	(6,332)	1,051	5,066	(4,017)	1,051	8,193	(6,751)	1,442	6,861	(6,519)	1,442	(1,232)	1,232	0	(1,233)	1,233	0	0	0	0	0
Total Capital 2010/11	14,485	(12,101)	2,384	13,247	(10,823)	2,424	21,602	(18,110)	3,492	20,370	(16,878)	3,492	(1,232)	1,232	0	(1,233)	1,233	0	0	0	0	0
Not In Capital Programme																						
Caddington Village School			2	(2)	0	2	0	0	0	26	(26)	0	26	(26)	0	26	(26)	0	0	0	0	0
2008/09 Childrens Balances	60	(20)	60	(20)	0	0	60	(20)	0	64	(64)	0	64	(64)	0	64	(64)	0	0	0	0	0
2009/10 Childrens Balances	(20)	0	(20)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Swainsea	0	0	0	0	0	0	0	0	0	33	(33)	0	33	(33)	0	33	(33)	0	0	0	0	0
St Andrew's	241	(241)	0	(241)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Healthwood Lower SEN Provision	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Alameda Middle	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Redbourne Upper Phase 1 Design	0	(25)	0	(25)	0	0	0	0	0	25	(25)	0	25	(25)	0	25	(25)	0	0	0	0	0
Redbourne Upper Specialist Capital	25	(25)	0	(25)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Widened Specialist School	0	(20)	0	(20)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hill Street School	0	(20)	0	(20)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Harrington Trust Schools	0	(25)	25	(25)	0	25	0	0	0	173	(76)	97	173	(76)	97	173	(76)	97	0	0	0	0
Total Including Income on Accruals Basis	14,485	(12,101)	2,384	13,590	(11,156)	2,424	21,602	(18,110)	3,492	20,543	(16,954)	3,689	(1,069)	1,156	97	(1,060)	1,157	97	0	0	0	0

Targeted Efficiency Savings Monitoring - Summary

Updated on : 06/01/11

Dec-2010

Service Area	2010/11 Budget £m	Comments (where include, see explanations around the current status of the efficiency as why it is or is not on target and the full year implications)	Month		Year to date		Full Year		
			Budget £m	Actual £m	Budget £m	Actual £m	Budget £m	Forecast £m	Variance
Childrens Services									
Efficiencies									
Learning & Strategic Commissioning Management	0.172	Senior Management Review and Corporate Efficiencies	0.017	0.020	0.121	0.155	0.034	0.172	0.215
School Organisation	0.070	Realign Service and reduce Consultancy costs	0.006	0.006	0.052	0.052	0.000	0.070	0.070
Policy & Strategy	0.040	Headcount reduction	0.003	0.012	0.030	0.050	0.030	0.040	0.105
Home to School Transport	0.500	Policy Changes and tenderer contracts	0.065	0.065	0.304	0.304	0.000	0.500	0.500
School Improvement	0.235	Headcount reduction and reduce printing costs	0.020	0.028	0.176	0.221	0.044	0.235	0.306
Partnership and Workforce Development	0.054	Headcount reduction	0.005	0.005	0.041	0.041	0.000	0.054	0.054
School Support	0.668	Music Service / PRU / Admissions	0.056	0.068	0.501	0.300	0.201	0.668	0.512
Childrens Services Operations	0.105	Senior Management Review and Corporate Efficiencies	0.010	0.010	0.075	0.075	0.000	0.105	0.105
Special Education Needs & Inclusion	0.700	Out of County Placements/Increase Service Income/SEN Headcount reduction	0.098	0.003	0.407	0.716	0.309	0.700	0.726
Youth Service	0.105	Reduce spend	0.009	0.009	0.079	0.079	0.000	0.105	0.105
Education Welfare	0.046	Headcount reduction	0.004	0.004	0.034	0.034	0.000	0.046	0.046
Safeguarding & LAC	0.039	Headcount reduction	0.000	0.000	0.039	0.039	0.000	0.039	0.039
Integrated Processes	0.187	Reduce spend	0.016	0.016	0.149	0.210	0.070	0.187	0.257
TOTAL	2.932		0.312	0.252	1.995	2.281	0.286	2.932	3.052
									0.119

Pressures	
In Year ABG cuts	1.172
In Year Harnessing Technology cut	0.561
Increase in Social Care cases	1.000
ABG activity - potential redundancies	2.733

Reserves - Children Services

Description	Closing Balance 2009/10 £'000	New for 2010/11 £'000	Proposed use 2010/11 £'000	Proposed transfers to £'000	Closing balance £'000
Children's Services					
School Forum	3				3
Standards Fund	33		33		0
Local Safeguarding Children Board (LSCB)	25		25		0
Developing Specialist Provisions - ASD Lower Sch	191		191		0
Developing Specialist Provisions - ASD Middle Sch	232				232
Family Link	73		73		0
School Specific Contingency	874		370		504
Long Term Absence (Schools)	64				64
	1,495	0	692	0	803
School Reserves					
Revenue 3030050	7,888				7,888
Capital 3030033	6,030				6,030
	13,918	0	0	0	13,918
Funded from Corporate Reserves			402		
GRAND TOTAL	15,413	0	1,094	0	14,721

CHILDREN'S SERVICES - DEBTS OVER £10k AS AT December 2010

DATE	Customer Number	NAME OF ACCOUNT	Amount
05/01/2010	109572	Other LA	£ 35,837.50
18/01/2010	109572	Other LA	£ 16,175.60
05/03/10	109572	Other LA	£ 8,579.36
17/03/10	109572	Other LA	£ 18,683.70
19/03/10	142956	Other Gov Dept	£ 17,266.00
26/03/10	109572	Other LA	£ 35,851.00
11/05/10	144808	Other Gov Dept	£ 12,103.80
19/05/10	109572	Other LA	£ 328,956.00
19/05/10	109572	Other LA	£ 319,216.00
19/05/10	137762	Other LA	£ 324,434.00
05/08/10	109572	Other LA	£ 285,101.61
05/08/10	109572	Other LA	£ 155,707.35
24/08/10	109572	Other LA	£ 82,274.00
02/09/10	109572	Other LA	£ 60,769.00
02/09/10	109572	Other LA	£ 31,500.00
20/10/10	109572	Other LA	£ 37,572.00
22/10/10	109572	Other LA	£ 17,097.40
05/11/10	109572	Other LA	£ 14,107.26
23/11/10	142606	Other LA	£ 12,000.00
01/12/10	136810	Other Gov Dept	£ 22,000.00
07/12/10	111749	School	£ 16,670.12
			<u>£ 1,851,901.70</u>

Meeting: Children's Services Overview and Scrutiny Committee
Date: 29 March 2011
Subject: Quarter Three Performance Report
Report of: Portfolio Holder for Children's Services
Summary: The report highlights the Quarter Three performance for the Children's Services Directorate.

Advising Officer: Edwina Grant, Deputy Chief Executive and Director of Children's Services
Contact Officer: Karen Oellermann, Head of Partnerships, Performance and Workforce Development
Public/Exempt: Public
Wards Affected: All
Function of: Council

CORPORATE IMPLICATIONS

Council Priorities:

The Quarterly Performance Report ensures that progress on the delivery of the Council's priorities is monitored.

Financial:

There are a number of performance indicators within the full corporate suite that have a financial link.

It will be important to consider any financial implications in addressing ongoing areas of under performance.

Legal:

None.

Risk Management:

Areas of ongoing underperformance are a risk to both service delivery and the reputation of the Council.

Staffing (including Trades Unions):

None.

Equalities/Human Rights:

It is important that consideration is given to all our Central Bedfordshire communities when considering public facing performance indicators – particularly vulnerable groups.

Community Safety:

There are Children's Services indicators that relate to ensuring children and young people are kept safe.

Sustainability:

None.

RECOMMENDATION:

That the Committee notes and reviews Quarter Three performance.

Background

1. The Council's framework for performance management supports the delivery of the Council's priorities.
2. Those indicators that Directors have identified as 'critical' make up the quarterly performance suite.
3. The Director's performance summary for Quarter 3 is set out below. Appendix A provides the detailed performance data.

Performance Summary

4. The Council's performance in protecting vulnerable children and young people remains good. Key indicators measuring assessment timeliness, stability and review are on target. Increased pressures on Children's Social Care have impacted on our ability to achieve our target for the ratio of initial assessments to referrals. Regular monitoring continues to assure that current performance reflects consistent application of thresholds for access to services and assessment, rather than solely pursuing targets.
5. In this quarter, two schools currently had an Ofsted "Notice to Improve" – Derwent Lower School and Mill Vale Middle School. Derwent, however, has had an inspection recently and has been judged to be good. Mill Vale is showing some signs of improvement and impact in terms of a strengthened Senior Leadership Team and improvements in teaching and learning. The next stage will be for the school to provide evidence of impact on pupils' achievements and to consider its model of future delivery within the overall school review framework.
6. Performance at Key Stage 4 increased by over 4% last year, but is 4.4% below that of our statistical neighbours. Five schools are part of the second year of the national Gaining Ground programme where good progress is being made in developing the use of data, improving the quality of learning and developing middle leadership.

Appendices:

Appendix A – (Quarter 3 Children’s Services Performance Indicators)

Background Papers: (open to public inspection)

Executive 15 March 2011 - (Quarter 3 Performance Report)

Location of papers: Priory House, Chicksands

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Children's Services

Director : Edwina Grant

Portfolio Holder Children's Services - Cllr Anita M Lewis

Indicators	NFER Statistical Neighbours	Unit	Good is	Outturn 09/10	Quarter 1 Apr - Jun	Quarter 2 Jul - Sept	Quarter 3 Oct - Dec	Quarter 4 Jan - Mar	Trend Comparison	Year to Date	Performance Judgement (Q) compared with (Q)	Target 10/11	Comments
NI 59 - The percentage of initial assessments within seven working days of referral	59.0%	%	High	86.7%	96.2%	95.0%	95.1%	-	Qtr on Qtr	95.4%	↑G	85.0%	Our performance remains in the top quartile when compared with latest national figures and well above our statistical neighbour average. The timeliness of initial assessments is a strong indicator of the responsiveness of the child protection system. Last year performance declined across the country as a result of increased pressures and new reporting processes.
NI 62 - The percentage of children looked after at 31 March with three or more placements during the year	11.7%	%	Low	9.2%	1.1%	2.3%	4.1%	-	Seasonal	4.1%	↑G	10.0%	This indicator measures the number of placements a child has had in year but as numbers are low, very few children actually move in a particular quarter. Because the indicator is based on cumulative activity through the course of the year, comparisons are drawn with the same period last year rather than the preceding quarter. Performance is better than the same time last year and well within the target range. Children are moved based on their carefully assessed needs.
NI 67 - The percentage of child protection cases which should have been reviewed during the year that were reviewed	94.4%	%	High	100%	100%	100%	100%	-	Qtr on Qtr	100%	●G	100%	Those with child protection plans are among the most vulnerable children. To be effective, plans must be actively reviewed within the required timescale. 100% performance has been maintained.
NI 68 - The percentage of children in need that led to initial assessments	61.3%	%	High	68.2%	53.1%	67.0%	58.6%	-	Qtr on Qtr	59.1%	↓A	65.0%	Performance in the last quarter is consistent with the year to date and has been influenced by significant changes to our recording system which took place with the implementation of electronic workflow management. Overall contact and referral rates (external pressure) through 2010/11 are however, significantly higher than the previous year, with initial assessments (indicating our immediate response) up by 20%. Current performance reflects consistent application of thresholds for access to services and assessment. This is constantly reviewed by the service and challenged through the audit processes throughout the year.

Indicators	NEER Statistical Neighbourhoods	Unit	Good is	Outturn 09/10	Quarter 1 Apr - Jun	Quarter 2 Jul - Sept	Quarter 3 Oct - Dec	Quarter 4 Jan - Mar	Trend Comparison	Year to Date	Performance Judgement (Q compared with Q)	Target 10/11	Comments			
Published Ofsted school and college classifications (new inspections in brackets)	-	No.	-	248 (57)	248 (22)	247 (9)	247 (13)	-	Qtr on Qtr	-	New	-	Ofsted have reviewed how Councils are judged on their school and college inspections. They now include separate inspection outcomes for early years, statutory school and 6th form. Figures for 2009-10 and Q1 have been updated to reflect this. There have been thirteen reports published by the end of the reporting period. In this quarter, two schools currently had an Ofsted "Notice to Improve" – Derwent Lower School and Mill Vale Middle School. Derwent, however, has had an inspection recently and has been judged to be good. Mill Vale is showing some signs of improvement and impact in terms of a strengthened Senior Leadership Team and improvements in teaching and learning. The next stage will be for the school to provide evidence of impact on pupils' achievements and to consider its model of future delivery within the overall school review framework.			
				56 (10)	58 (3)	58 (2)	62 (5)	-								
				140 (32)	145 (17)	145 (4)	137 (4)	-								
				51 (14)	43 (1)	42 (3)	46 (4)	-								
				1 (1)	2 (1)	2 (0)	2 (0)	-								
				54.2%	-	-	-	-						Yr on Yr	56% (Academic Year 09/10)	Final results indicate that 54.2% of students at Key Stage 4 achieved 5A*-C including English and mathematics. This represents an improvement of 4% compared with 2009. These figures place Central Bedfordshire above the national average and improving faster than the national rate of improvement, but 4.4% below that for statistical neighbours (ranked 11 out of 11). Five schools are part of the second year of the national Gaining Ground programme. This gives access to extra support and challenge through additional School Improvement Partner (SIP) time, peer support from another school and some national programme support. Good progress is being made in developing use of data, improving the quality of learning and development of middle leadership.
				58.6%	%	High	54.2%	-						-	↑A	Final results indicate that 54.2% of students at Key Stage 4 achieved 5A*-C including English and mathematics. This represents an improvement of 4% compared with 2009. These figures place Central Bedfordshire above the national average and improving faster than the national rate of improvement, but 4.4% below that for statistical neighbours (ranked 11 out of 11). Five schools are part of the second year of the national Gaining Ground programme. This gives access to extra support and challenge through additional School Improvement Partner (SIP) time, peer support from another school and some national programme support. Good progress is being made in developing use of data, improving the quality of learning and development of middle leadership.
				58.6%	%	High	54.2%	-						-	↑A	Final results indicate that 54.2% of students at Key Stage 4 achieved 5A*-C including English and mathematics. This represents an improvement of 4% compared with 2009. These figures place Central Bedfordshire above the national average and improving faster than the national rate of improvement, but 4.4% below that for statistical neighbours (ranked 11 out of 11). Five schools are part of the second year of the national Gaining Ground programme. This gives access to extra support and challenge through additional School Improvement Partner (SIP) time, peer support from another school and some national programme support. Good progress is being made in developing use of data, improving the quality of learning and development of middle leadership.
				58.6%	%	High	54.2%	-						-	↑A	Final results indicate that 54.2% of students at Key Stage 4 achieved 5A*-C including English and mathematics. This represents an improvement of 4% compared with 2009. These figures place Central Bedfordshire above the national average and improving faster than the national rate of improvement, but 4.4% below that for statistical neighbours (ranked 11 out of 11). Five schools are part of the second year of the national Gaining Ground programme. This gives access to extra support and challenge through additional School Improvement Partner (SIP) time, peer support from another school and some national programme support. Good progress is being made in developing use of data, improving the quality of learning and development of middle leadership.

Meeting: Children's Services Overview & Scrutiny Committee
Date: 29 March 2011
Subject: Work Programme 2011 – 2012 & Executive Forward Plan
Report of: Chief Executive
Summary: The report provides Members with details of the currently drafted Committee work programme and the latest Executive Forward Plan.

Contact Officer: Bernard Carter, Overview & Scrutiny Manager
Public/Exempt: Public
Wards Affected: All
Function of: Council

CORPORATE IMPLICATIONS

Council Priorities:

The work programme of the Children's Services Overview & Scrutiny Committee will contribute indirectly to all 5 Council priorities.

Financial:

n/a

Legal:

n/a

Risk Management:

n/a

Staffing (including Trades Unions):

n/a

Equalities/Human Rights:

n/a

Community Safety:

n/a

Sustainability:

n/a

RECOMMENDATION(S):

1. **that the Children's Services Overview & Scrutiny Committee**
 - (a) **considers and approves the work programme attached, subject to any further amendments it may wish to make;**
 - (b) **considers the Executive Forward Plan; and**
 - (c) **considers whether it wishes to add any further items to the work programme and/or establish any Task Forces to assist it in reviewing specific items.**

Work Programme

1. Attached at Appendix A is the currently drafted work programme for the Committee.
2. Also attached at Appendix B is the latest version of the Executive's Forward Plan so that Overview & Scrutiny Members are fully aware of the key issues Executive Members will be taking decisions upon in the coming months. Those items relating specifically to this Committee's terms of reference are shaded in light grey.
3. The Committee is now requested to consider the work programme attached and amend or add to it as necessary. This will allow officers to plan accordingly but will not preclude further items being added during the course of the year if Members so wish and capacity exists.

Task Forces

4. In addition to consideration of the work programme, Members will also need to consider how each item will be reviewed i.e. by the Committee itself (over one or a number of Committee meetings) or by establishing a Member Task Force to review an item in greater depth and report back its findings.

Conclusion

5. Members are requested to consider and agree the attached work programme, subject to any further amendments/additions they may wish to make and highlight those items within it where they may wish to establish a Task Force to assist the Committee in its work.

Appendices:

Appendix A: Children's Services Overview and Scrutiny Committee Work Programme 2010 – 11

Appendix B: The Executive Forward Plan for the period Dec 2010 to Nov 2011

Work Programme for Children's Services Overview & Scrutiny Committee 2011 - 2012

Ref	Indicative OSC Meeting Date	Report Title	Issue to be considered	Comment
1.	29 March 2011	Portfolio Holder Update Child Poverty & Early Intervention Quarter 3 Budget Information Quarter 3 Performance Monitoring	To receive a verbal update from the Portfolio Holder regarding current issues within Children's Services To receive a presentation regarding child poverty and early intervention To receive the directorate's budget monitoring information for the third quarter of 2010/11. To receive performance monitoring information for the third quarter of 2010/11.	
2.	24 May 2011	Portfolio Holder Update Review of School Places in Dunstable & Houghton Regis	To receive a verbal update from the Portfolio Holder regarding current issues within Children's Services To consider recommendations to commence informal (pre statutory) public consultation for a 12 week period on a short list of preferred option(s)	

Ref	Indicative OSC Meeting Date	Report Title	Issue to be considered	Comment
3.	20 June 2011			
4.	26 July 2011	Quarter 4 Performance Monitoring	To consider performance monitoring information for the last quarter of 20010/11	
5.	6 September 2011			
6.	18 October 2011	Quarter 1 Budget Monitoring Quarter 1 Performance Monitoring	To consider corporate budget monitoring information for the first quarter of 20011/12, together with specific budget monitoring information for the Office of the Chief Executive and the Customer & Shared Services Directorate. To consider performance monitoring information for the first quarter of 20011/12	
7.	29 November 2011			
8.	20 December 2011			
9.	17 January 2012	Quarter 2 Budget Monitoring	To consider corporate budget monitoring information for the second quarter of 20011/12, together with specific budget monitoring information for the Office of the Chief Executive and the Customer & Shared Services Directorate.	

Ref	Indicative OSC Meeting Date	Report Title	Issue to be considered	Comment
		Quarter 2 Performance Monitoring	To consider performance monitoring information for the second quarter of 20011/12	
10.	28 February 2012			
11.	17 April 2012	Quarter 3 Budget Monitoring	To consider corporate budget monitoring information for the third quarter of 20011/12, together with specific budget monitoring information for the Office of the Chief Executive and the Customer & Shared Services Directorate.	
		Quarter 3 Performance Monitoring	To consider performance monitoring information for the third quarter of 20011/12	
12.	22 May 2012			
Other Items to be Considered – Date to be Determined				
		Children and Young People's Plan: Achieve Economic Well-Being		
		Children's Trust Annual Report	To receive the annual report of the Children's Trust	
		Corporate Parenting Panel Annual Report	To receive the annual report of the Corporate Parenting Panel	

Ref	Indicative OSC Meeting Date	Report Title	Issue to be considered	Comment
		LSCB Annual Report	To receive the annual report of the Local Safeguarding Children Board	

**Central Bedfordshire Council
Forward Plan of Key Decisions
1 April 2011 to 31 March 2012**

- 1) During the period from **1 April 2011 to 31 March 2012**, Central Bedfordshire Council plans to make key decisions on the issues set out below. “Key decisions” relate to those decisions of the Executive which are likely:
- to result in the incurring of expenditure which is, or the making of savings which are, significant (namely £200,000 or above per annum) having regard to the budget for the service or function to which the decision relates; or
 - to be significant in terms of their effects on communities living or working in an area comprising one or more wards in the area of Central Bedfordshire.
- 2) The Forward Plan is a general guide to the key decisions to be determined by the Executive and will be updated on a monthly basis. Key decisions will be taken by the Executive as a whole. The Members of the Executive are:

Member	Portfolio
Cllr Mrs Tricia Turner MBE	Chairman of the Executive and Leader of the Council
Cllr Richard Stay	Deputy Leader of the Council and Portfolio Holder for Policy and Performance
Cllr Mrs Rita Drinkwater	Portfolio Holder for Housing
Cllr Mrs Carole Hegley	Portfolio Holder for Social Care and Health
Cllr Maurice Jones	Portfolio Holder for Finance, Governance and People
Cllr Mrs Anita Lewis	Portfolio Holder for Children’s Services
Cllr Steve Male	Portfolio Holder for Customers, Systems and Assets
Cllr Ken Matthews	Portfolio Holder for Economic Growth, Skills and Regeneration
Cllr David McVicar	Portfolio Holder for Safer Communities and Healthier Lifestyles
Cllr Tom Nicols	Portfolio Holder for Sustainable Development

- 3) Those items identified for decision more than one month in advance may change in forthcoming Plans. Each new Plan supersedes the previous Plan. Any person who wishes to make representations to the Executive about the matter in respect of which the decision is to be made should do so to the officer whose telephone number and e-mail address are shown in the Forward Plan. Any correspondence should be sent to the contact officer at the relevant address as shown below. General questions about the Plan such as specific dates, should be addressed to the Head of Democratic Services, Priory House, Monks Walk, Chicksands, Shefford SG17 5TQ.
- 4) The agendas for meetings of the Executive will be published as follows:

Meeting Date	Publication of Agenda
15 March 2011	03 March 2011
05 April 2011	24 March 2011
31 May 2011	19 May 2011
12 July 2011	30 June 2011
23 August 2011	11 August 2011
4 October 2011	22 September 2011
15 November 2011	3 November 2011
6 December 2011	24 November 2011
10 January 2012	22 December 2011
14 February 2012	2 February 2012
27 March 2012	15 March 2012
15 May 2012	3 May 2012

Central Bedfordshire Council

Forward Plan of Key Decisions for the period 1 April 2011 to 31 March 2012

Key Decisions

Date of Publication: 15 March 2011

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
1.	Outcomes of the Review of Transforming Teaching and Learning in Dunstable and Houghton Regis -	To consider the outcome of the review of Transforming Teaching and Learning in Dunstable and Houghton Regis.	31 May 2011		Report	Cllr Mrs Anita M Lewis Comments by 30/04/11 to Contact Officer: Director of Children's Services Email: edwina.grant@centralbedfordshire.gov.uk Tel: 0300 300 4229
2.	Award of the 24/7 Community Alarm and Emergency out of hours telephone call handling service -	To award the preferred contactor.	31 May 2011		Tender report	Cllr Mrs Rita J Drinkwater Comments by 30/04/11 to Contact Officer: Basil Quinn, Housing Asset Manager Performance Email: basil.quinn@centralbedfordshire.gov.uk Tel: 0300 300 5118

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
3.	The Future of Special Schooling in the South of Central Bedfordshire and the Proposal to Discontinue the Dyslexia Provision at Priory Middle School -	To report back on the informal consultation for the future of Special Schooling in the South of Central Bedfordshire and the proposal to discontinue the dyslexia provision at Priory Middle School.	31 May 2011		None.	Cllr Mrs Anita M Lewis Comments by 29/04/11 to Contact Officer: Mark Wheeler, Interim Assistant Director Children's Services Email: mark.wheeler@centralbedfordshire.gov.uk Tel: 0300 300 6044
4.	Local Economic Plan -	To approve the Central Bedfordshire Local Economic Plan.	12 July 2011		Draft final Local Economic Plan	Cllr Ken C Matthews Comments by 11/06/11 to Contact Officer: James Cushing, Head of Economic Policy Email james.cushing@centralbedfordshire.gov.uk Tel: 0300 300 4984
5.	Biggleswade Town Centre Strategy and Masterplan -	To consider and formally adopt the Biggleswade town centre strategy and masterplan as a supplementary planning document.	12 July 2011	Non statutory consultation – July 2009 comprising public exhibition Non statutory consultation – 3 July to 27 August 2010, 4 public exhibitions in addition to web and print consultation methods Formal statutory consultation – Early November 2010 for a period of four to six weeks	Biggleswade town centre strategy and masterplan	Cllr Ken C Matthews, Cllr Tom Nicols Comments by 12/06/11 to Contact Officer: Liz Wade, Assistant Director Economic Growth and Regeneration Email: liz.wade@centralbedfordshire.gov.uk Tel: 0300 300 6288

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
6.	Transforming learning and our relationship with schools - Review of school places in Leighton & Linslade -	To consider the responses to the consultation on the preferred option(s) and to authorise the publication of statutory notices.	4 October 2011		Education Vision, Children and Young People's Plan, Learning Transformation Dunstable and Houghton Regis Review Protocol	Cllr Mrs Anita M Lewis Comments by 04/09/11 to Contact Officer: Sylvia Gibson, Interim Assistant Director, Learning and Strategic Commissioning Email: sylvia.gibson@centralbedfordshire.gov.uk Tel: 0300 300 5598
7.	Transforming learning and our relationship with schools - Review of school places in Leighton & Linslade -	To approve the statutory proposals and financial commitment to implement the chosen option.	15 November 2011		Education Vision, Children and Young People's Plan, Learning Transformation Dunstable and Houghton Regis Review Protocol	Cllr Mrs Anita M Lewis Comments by 15/10/11 to Contact Officer: Sylvia Gibson, Interim Assistant Director, Learning and Strategic Commissioning Email: sylvia.gibson@centralbedfordshire.gov.uk Tel: 0300 300 5598
8.	Gypsy & Traveller DPD -	To recommend to Council the adoption of the Gypsy & Traveller DPD.	10 January 2012	Statutory LDF consultation process and Examination by Planning Inspector.	Gypsy & Traveller DPD (DLF North)	Cllr Tom Nicols Comments by 09/12/11 to Contact Officer: Richard Fox, Head of Development Plan Email: richard.fox@centralbedfordshire.gov.uk Tel: 0300 300 4105

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
9.	Community Safety Partnership Priorities and the Community Safety Partnership Plan for 2012-2013 -	To adopt the Community Safety Partnership Priorities and the Community Safety Partnership Plan for 2012-2013.	27 March 2012	Strategic Assessment & Partnership Plan will be considered at the Community Safety Partnership Executive Meeting in November/December, Overview and Scrutiny Committee and the Local Strategic Partnership.	Strategic Assessment Priorities & Community Safety Partnership Plan 2012-2013	Cllr David McVicar Comments by 26/02/12 to Contact Officer: Jeanette Keyte, Community Safety Manager Email: jeanette.keyte@centralbedfordshire.gov.uk Tel: 0300 300 5232
10.	Food Law Enforcement Service Plan 2011-2012, Age Restricted Sales Plan 2011-2012 and the Health and Safety (as a Regulator) Service Plan 2012-2013 -	To approve the Food Law Enforcement Service Plan 2011-2012, Age Restricted Sales Plan 2011-2012 and the Health and Safety (as a Regulator) Service Plan 2012-2013.	27 March 2012		Central Bedfordshire Enforcement Policy; FSA Framework Agreement on Local Authority Food Law Enforcement; Food Law Code of Practice (England); HSE Section 18 Standard on Enforcement	Cllr David McVicar Comments by 26/02/12 to Contact Officer: Susan Childerhouse, Head of Public Protection (North) Email: susan.childerhouse@centralbedfordshire.gov.uk Tel: 0300 300 4394

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
NON KEY DECISIONS						
11.	Quarter 4 Performance Report -	To highlight key Quarter 4 performance for Central Bedfordshire Council.	12 July 2011		Report	Cllr Richard Stay Comments by 11/06/11 to Contact Officer: Ian Porter, Assistant Director Policy, Partnerships & Performance Email: ian.porter@centralbedfordshire.gov.uk Tel: 0300 300 6529

Postal address for Contact Officers: Central Bedfordshire Council, Priory House, Monks Walk, Chicksands, Shefford SG17 5TQ

**Central Bedfordshire Council
Forward Plan of Decisions on Key Issues**

For the Municipal Year 2010/11 the Forward Plan will be published on the fifteenth day of each month or, where the fifteenth day is not a working day, the working day immediately proceeding the fifteenth day, or in February 2011 when the plan will be published on the fourteenth day:

Date of Publication	Period of Plan
14.05.10	1 June 2010 – 31 May 2011
15.06.10	1 July 2010 – 30 June 2011
15.07.10	1 August 2010 – 31 July 2011
13.08.10	1 September 2010 – 31 August 2011
15.09.10	1 October 2010 – 30 September 2011
15.10.10	1 November 2010 – 31 October 2011
15.11.10	1 December 2010 – 30 November 2011
15.12.10	1 January 2011 – 31 December 2011
14.01.11	1 February 2011 – 31 January 2012
14.02.11	1 March 2011 – 29 February 2012
15.03.11	1 April 2011 – 31 March 2012
15.04.11	1 May 2011 – 30 April 2012