

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



please ask for Martha Clampitt
direct line 0300 300 4032
date 9 December 2010

NOTICE OF MEETING

CHILDREN'S SERVICES OVERVIEW & SCRUTINY COMMITTEE

Date & Time

Tuesday, 21 December 2010 10.00 a.m.

Venue at

Council Chamber, 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

**NOTE: PLEASE BRING YOUR COPY OF THE EXECUTIVE
AGENDA FOR THE MEETING HELD ON 7 DECEMBER 2010**

***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 meetings of the Children's Services Overview and Scrutiny Committee held on 23 November 2010 and 30 November 2010 and to note actions taken since that meeting.

(to follow)

3. **MEMBERS' INTERESTS**

To receive from Members any 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 decision of the Executive referred to this Committee for review in accordance with Procedure Rule 10.10 of Part D2.

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

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	Base Budget Build and Savings Proposals To receive directorate's activities and savings proposals regarding the base revenue budget 2011/12.	* 5 - 12
11	Budget Strategy Update To consider an update on the Council's budget strategy. Note: Please bring your copy of the Executive agenda for the meeting held on 7 December 2010 as you will need to refer to it when considering this item.	
12	Quarter 2 Budget Information To receive the directorate's projected full year forecast as at 30 September 2010.	* 13 - 34
13	The Future of Special Schooling in the South of Central Bedfordshire: Proposal to publish Statutory Notices to discontinue the Dyslexia Provision at Priory Middle School To consider the amended options for special educational needs provisions that are subject to statutory consultations and therefore do not fall within the remit of delegations to the Director of Children's Services or the budget consultation process. These are the future of special schooling in the South of Central Bedfordshire and the dyslexia unit in Priory Middle School.	* 35 - 44
14	Quarter 2 Performance Monitoring To receive performance monitoring information for the second quarter of 2010/11.	* 45 - 50

15 **Work Programme 2010 - 2011 & Executive Forward Plan** * 51 - 76

To provide Members with details of the currently drafted Committee work programme and the latest Executive Forward Plan.

Meeting: Children Services Overview & Scrutiny Committee
Date: 21st December 2010
Subject: Base Budget Build and Savings Proposals
Report of: Cllr Anita Lewis, Portfolio Holder for Children Services
Summary: The report sets out the outcome of the work to review Central Bedfordshire's Base Budget, an outline of the Directorate's activities and savings proposals for 2011/12

Contact Officer: Edwina Grant, Director of Children Services
Public/Exempt: N/A
Wards Affected: All
Function of: N/A

CORPORATE IMPLICATIONS

Council Priorities:

N/A

Financial:

N/A

Legal:

N/A

Risk Management:

N/A

Staffing (including Trades Unions):
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N/A

Equalities/Human Rights:

N/A

Community Safety:

N/A

Sustainability:

N/A

RECOMMENDATION:

1. **that the Children Services Overview & Scrutiny Committee considers the report and provides feedback to the Executive.**

INTRODUCTION

1. The Budget Process agreed by the Executive in August identified two areas of work which it wished to put forward to the Council's Overview & Scrutiny Committees for comment. These were the Base Budget Build and the Savings Proposals which were being developed in response to the policy agenda of the Coalition Government. Further, the 2010/11 Budget Process had focussed on pressures and efficiencies and there is a requirement in 2011/12 to consider these issues in the context of the full spending plans of each of the directorates.
2. The report deals with each of the issues in turn:
 - Base Budget Build;
 - Service description and subjective analysis of spend; and
 - Savings proposals.
3. The initial Corporate Budget Strategy was based on headline figures in the Emergency Budget in June which indicated a 25% reduction in Government spending over the medium term. The most up to date information from the Spending Review in October has indicated a 'front loading' of the reduction and the Strategy assumptions have been revised as a consequence. The initial savings proposals were considered by Overview and Scrutiny Committees in November. Therefore, this report gives the opportunity to provide feedback to the Executive on the supplementary savings proposals put forward in the update report to the December Executive.

BASE BUDGET BUILD

4. A major piece of work has been undertaken as part of the budget process to provide additional assurance on the 2011/12 budget.
5. The 2010/11 budget process was very much 'top down' with a focus on pressures and efficiencies at the margins rather than a focus on ensuring that the Council's budget matched its cost base.
6. For 2011/12 work on the base budget has run in parallel with the work on identifying savings to address the medium term funding gap driven primarily through reductions in Government spending as the Country's budget deficit is addressed.

Approach

7. The starting position for the build has been the forecast outturn position as a 30 September 2010. The key tasks have been to assess whether existing pressures will persist into 2011/12 and whether actions such as holding vacancies and non discretionary spend can continue longer term. Where such reductions are possible these will be brought forward as savings reductions.

8. Additionally, there has been a review of the budgets down to 'general ledger' code detail to ensure that budgets are accurately held in individual cost centres. This gives additional assurance that the overall cost base and budget match and will make monitoring more straightforward for the remainder of this financial year as well as for 2011/12 and beyond.

Council Wide Position

9. Whilst the forecast pressures of £3.25M as at 30 September are significantly reduced compared to the position at 30 June, this is not sustainable in the longer term and additions of £6.35M are required to the Base Budget.
10. There has been challenge on the numbers throughout but the overall figure is greater than had been expected. Nevertheless, it is important that these are built into the base to give greater confidence in delivering the budget in 2011/12.

	Base Budget Build	Already reflected in Strategy	Total
	£M	£M	£M
Social Care Health & Housing	2.222	0	2.222
Children's Services	3.395	1.000	2.395
Sustainable Communities	1.355	0.250	1.105
Customer & Shared Services	1.133	0	1.133
Office of the Chief Executive	0.074	0	0.074
Corporate Costs	-0.577	0	-0.577
Total General Fund	7.602	1.250	6.352
HRA	-0.308	0	-0.308
Total	7.294	1.250	6.044

11. The detail position for the Children Services Directorate is set out in Appendix A and a brief summary of the key issues is set out below.

Directorate Summary

12. The base budget build reflects a pressure to take forward to 2011/12 of £3.4m. This is mainly due to £1.3m social care pressure relating to an increase in children referrals. The Children's Social Care pressure has been flagged in the monthly monitoring reports since the start of the financial year. Efficiencies built into the base budget for 2009/10 that have been met in year by compensatory savings of £700k. The review of budget down to 'general ledger' level has also identified budget build errors of circa £1m.

13. The forecast out-turn position as at September 2010 stood at £1.4m overspend which has been maintained at that level as a result of freezing discretionary spends and held vacancy savings during the year subject to directorate reorganisation.

SERVICE DESCRIPTION & SUBJECTIVE SPEND ANALYSIS

14. In 2010/11 Overview & Scrutiny Committees were only presented with the pressures and efficiency proposals. For 2011/12 it has been agreed that more information on spend and activity of the key services in each directorate was required to give context to the proposals being considered.
15. Appendix B provides a description of the activities undertaken in the directorate and also analyses the base budget spend by subjective heading, i.e. employees, premises, supplies & services etc.

SAVINGS PROPOSALS

16. Two reports have been presented to the Executive on the Corporate Budget Strategy for 2010/11. The initial report to Executive on 2 November was based on the anticipated reductions in government funding announced in the Coalition Emergency Budget in June. The Strategy considered these alongside a potential freeze in Council Tax and known medium terms pressures being experienced in Central Bedfordshire including increased safeguarding referrals, demographic growth in the older population and higher costs of waste disposal.
17. The second report to Executive on 7 December was in response to the further detail contained in the Spending Review announcement on 20 October. There has been a 'front loading' of the Government spending reductions which place greater pressure on Central Bedfordshire's resources in 2011/12 and 2012/13. The outcome of the Base Budget Build exercise has also been factored into the update. There is more detail becoming available on almost a daily basis and a more definitive picture expected when the Local Government Finance Settlement is announced in early/mid December. Consequently, there will be a need for a continuous reappraisal of the financial position.

Appendices:

Appendix A – Budget build by Directorate at Head of Service level.

Appendix B – Service spend by subjective heading and service narrative

Background Papers: (open to public inspection)

Corporate Budget Strategy – Executive, 2 November 2010

Corporate Budget Strategy Update – Executive, 7 December 2010

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Base Budget Review Standstill Budget 2011/12 - Children's Services

Description	TOTAL			EXPENDITURE			TOTAL INCOME			STANDSTILL		
	Payroll Related	Running Costs	BUDGET	Sales, Fees and Charges Budget	Grants & Contributions	Other Income Budget	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	£s
	£s	£s	£s	£s	£s	£s	£s	£s	£s	£s	£s	£s
Directors Cost Centre Total	250,624	104,278	354,902	-	170,173	-	-	170,173	-	-	184,729	184,729
Director of Children Services Total	250,624	104,278	354,902	-	170,173	-	-	170,173	-	-	184,729	184,729
AD - CSS Total	805,072	6,377,160	7,182,232	-	1,185,681	-	-	1,223,052	-	-	5,959,180	5,959,180
SEN & Inclusion Service Manager Total	1,447,800	7,482,582	8,930,382	2,554,405	4,438,948	-	-	6,993,353	-	-	1,937,030	1,937,030
Safeguarding & Children in Care Total	3,138,802	3,625,376	6,764,178	-	1,499,556	-	-	1,566,386	-	-	5,197,792	5,197,792
Children with Disabilities Service Manager Total	2,357,739	2,093,358	4,451,097	68,997	979,297	-	-	1,048,294	-	-	3,402,803	3,402,803
Quality Assurance CRS Service Manager Total	731,979	85,571	817,550	-	-	-	-	53,000	-	-	764,550	764,550
Fostering & Adoption Service Manager Total	2,027,130	3,250,529	5,277,659	42,425	31,828	-	-	2,758,256	-	-	2,519,403	2,519,403
Local Safeguarding Children's Board Total	160,061	88,668	248,729	109,152	18,556	-	-	182,708	-	-	66,021	66,021
Integrated Youth Support Service Manager Total	2,638,540	548,997	3,187,537	6,906	1,407,122	-	-	1,414,028	-	-	1,773,509	1,773,509
Integrated Process Service Manager Total	712,532	856,701	1,569,233	-	435,060	-	-	435,060	-	-	1,134,173	1,134,173
Early Intervention / Prevention Serv Man Total	1,167,940	8,126,056	9,293,996	-	9,000,778	-	-	9,026,092	-	-	267,904	267,904
Childrens Services Operations Total	15,187,596	32,534,998	47,722,593	2,781,885	18,996,826	-	-	24,700,228	-	-	23,022,365	23,022,365
AD - Learning & Strategic Commissioning Total	642,905	152,955	795,860	-	145,248	-	-	145,248	-	-	650,612	650,612
Policy & Strategy Service Manager Total	185,463	10,470	195,933	-	-	-	-	-	-	-	195,933	195,933
Joint Strategic Commission Service Manager Total	312,649	49,617	362,266	177	300	-	-	478	-	-	361,788	361,788
JSCS TRANSPORT Total	178,591	8,734,308	8,912,899	257,961	147,034	-	-	257,961	-	-	8,654,938	8,654,938
Head of 14-19 Commissioning & Skills Total	130,064	16,970	147,034	-	147,034	-	-	147,034	-	-	-	-
School Support Budgets Total	1,219,848	10,187,597	11,407,445	34,746	11,095,311	-	-	11,130,057	-	-	277,388	277,388
Other School Budgets Total	40,126	366,576	406,702	232,982	173,721	-	-	406,703	-	-	0	0
Head Of Partnerships & Workforce Dev Total	737,943	1,900,437	2,638,380	-	1,798,631	-	-	1,798,631	-	-	839,748	839,748
School Improvement Total	2,023,700	1,675,227	3,698,926	9,854	2,134,547	-	-	2,144,401	-	-	1,554,526	1,554,526
Standards Fund Total	116,050	13,922,686	14,038,736	-	14,038,736	-	-	14,038,736	-	-	-	-
Schools ICT Total	178,413	191,849	370,262	-	65,249	-	-	65,249	-	-	305,013	305,013
Music Service Total	2,165,277	279,510	2,444,787	1,041,102	1,131,870	-	-	2,172,971	-	-	271,815	271,815
School Organisation & Capital Planning Total	402,614	3,969,346	4,371,960	1,185,445	1,886,314	-	-	3,071,759	-	-	1,300,201	1,300,201
Learning & Strategic Commissioning Total	8,333,641	41,457,548	49,791,189	2,762,268	32,616,960	-	-	35,379,229	-	-	14,411,960	14,411,960
Nursery Schools Total	-	-	-	-	1,428,448	-	-	1,428,448	-	-	1,428,448	1,428,448
Lower Schools Total	-	-	-	-	49,982,780	-	-	49,982,780	-	-	49,982,780	49,982,780
Middle Schools Total	-	-	-	-	38,975,521	-	-	38,975,521	-	-	38,975,521	38,975,521
Upper Schools Total	-	-	-	-	49,952,856	-	-	49,952,856	-	-	49,952,856	49,952,856
Special Schools Total	-	-	-	-	8,153,417	-	-	8,153,417	-	-	8,153,417	8,153,417
ISB Funded By DSG / YPLA Total	-	-	-	-	148,493,022	-	-	148,493,022	-	-	148,493,022	148,493,022
Central DSG / School Contingency	-	777,657	777,657	-	2,579,570	-	-	2,579,570	-	-	1,801,914	1,801,914
Children's Services Total	23,771,861	74,874,480	98,646,341	5,544,153	54,363,529	-	-	62,829,200	-	-	35,817,141	35,817,141

Childrens' Services Operations

Incorporates the following departments:-

Specialist Services

This part of services bring together education and social care professionals to provide services that support children in need, children in need of protection, children in public care and children with disabilities or special educational needs. Children referred to specialist services will, in the main, be those with complex needs requiring Specialist intervention or targeted preventative services.

Integrated Services

This Service will bring together a range of professionals from a variety of disciplines to deliver early intervention & prevention and targeted youth services to children, young people and families in Central Bedfordshire. It includes a diverse range of services that ensures access to Children's Centre services, supports Private, Voluntary and Independent (PVI) providers of free nursery education, supports schools to meet all the elements of the core offer entitlement of Extended Services and provides core training, continual professional development to Central Bedfordshire's children's workforce.

Learning & Strategic Commissioning

Policy, Planning and Commissioning supports the Children's Trust planning and decision making structures and is responsible for the development of the Children & Young People's Plan. It leads on developing and implementing the Children's communication strategy. The team has a cross-Directorate responsibility for strategic commissioning and also commissions services to support children and families in need on behalf of Children's Specialist Services. The team supports the development and implementation of all children's services strategies, policies and procedures and supports the democratic process. It is also responsible for the provision of Home to School Transport.

The Learning and School Support section of the Children, Families and Learning Directorate has a key role to play in ensuring that children achieve their true potential and have the best possible start in life. The services within this area work closely with schools providing support and challenge to ensure the delivery of quality educational provision. Schools are at the heart of our planning and service delivery and creating a joint sense of high expectation of high achievement. We want schools serving each community to work together in the closest possible way and to be the base for delivering a wide range of services to their communities.

Meeting: Children's Services Overview and Scrutiny Committee
Date: 21 December 2010
Subject: Budget Management Report Quarter ended 30 September 2010
Report of: Cllr Anita Lewis, Portfolio Holder for Children Services
Summary: The report sets out the projected full year forecast as at 30 September 2010

Contact Officer: Edwina Grant, 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 and enables the Council to successfully deliver 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 will be carried out in accordance with the Council's Managing Change Policy and in consultation with the Trades Unions.

Equalities/Human Rights:

Equality Impact Assessments were undertaken prior to the allocation of the 2010/11 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:

that the

- (a) **current projected full year forecast of £1.40M overspend is noted**
- (b) **Committee considers any issues from this report that could form part of their work programme**

Introduction

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

Executive Summary Revenue

2. There are pressures relating to the number of children requiring social care intervention and in out of authority placements for children with special educational needs. Savings in the PRU remain at risk and are subject to the on-going re-commissioning process. This process will take account of planned savings and will also seek to improve the quality of service delivery.
3. The ongoing pressures in Safeguarding and Children in Care relating to the increased numbers amount to circa £1M. This is a budget that is needs led and on-going modelling is taking place to provide better forecasting.
4. Management action continues to be taken to address overspend in the special educational needs budgets. This includes freezing discretionary spend and challenging high cost pupil placements. At their September meeting the School Forum agreed to contribute £0.35M in 2010/11 from the Special Educational Needs Contingency budget to fund the pressure on out of authority placements.

5. Children's Services have reduced budgets by £1.172M in line with the Coalition Government reductions and the current forecasts position is these in year cuts will be achieved. In those instances where schools received funding from the reduced ABG grants - schools have now been invoiced the 24%, being the pro rata cut, to enable recovery of the funds and "sharing of pain". Subject to all the staffing proposals in the 90 day consultation Children's Services will be able to absorb most of the full year effect but this will not be confirmed until the consultation ends on the 13 December.
6. The Government has indicated that it may review and reduce the Asylum Seekers Grant. At the time of writing notification is awaited. The estimated risk is in the order of £280k.
7. In year savings will be achieved in the Music Service against the Music Standards Fund (MSF). The future of this fund is subject to a national review "The Henley Review" which closed its call for evidence at the end of October 2010. The date of the outcome is not known. Management actions are ongoing to reshape the future of the Music Service and consultation on some posts at risk is on-going as the service will need to be full cost recovery in advance of 2013.
8. The planned children's services staffing reorganisation is subject to 90 day consultation, ending on 13th December 2010 although there is a considerable lead time on these savings.
9. Budget pressures are on going for PFI and this relates to a base budget build shortfall.
10. The full year forecast position has improved by £1M since the last quarter and is now forecast at £1.40M over budget.
11. The actual to date overspend (excluding schools) is £409k which is mainly accounted for by the freezing of discretionary spend.

12. **Children's Services Operations**

The key areas contributing to this overspend within the Children's Services Operations area of £1.90M:

- The number of children requiring social care intervention
- Out of county placements for children with special educational needs.

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)
- Quality Assurance
- Asylum Seekers

These are needs led budgets and patterns of spend will not be equally spread throughout the year. However, all Heads of Services are undertaking a budget review exercise, with support from financial services to ensure as much consistency and rigour in monitoring and accuracy of forecasting as possible.

13. Learning and Strategic Commissioning

The key areas contributing to the under spend within Learning and Strategic Commissioning area of £0.40M are:

- Freezing of discretionary spend
- Held vacancies

Offsetting overspends relating to:

- Difficult to achieve efficiencies for the Pupil Referral Unit and Music Service both of which are being re-commissioned
- PFI shortfall

The budget build is currently being reviewed in the following areas to inform budget pressures;

- School Improvement
- Partnerships and Workforce Development
- Student Awards and Post 16 Learner Support
- School Organisation and Capital Planning

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 Quarter One.

15. Table A Revenue Position Summary

AD	Budget £'000	Full Year Forecast (after Use of Reserves) £'000	Variance to Forecast £'000	Management Actions
AD -CSO	19,892	21,788	1,896	Para 16-24
AD – L & SC	5,633	5,234	(399)	Para 25-33
Director CS	185	185	0	
Transport	8,655	8,558	(97)	Appendix A
Total (excluding - unallocated DSG/YPLA & Schools)	34,365	35,765	1,400	

16. The full year projected forecast for Children Services Operations is £1.90M over budget. This is an increase on the 1st quarter by £0.39M mainly due to the increased workforce in Safeguarding and Children in care, offsetting an improved position for SEN and inclusion following the contribution from SEN Contingency.

17. The variance to date of £0.86M overspend is mainly accounted for by the trend of spend associated with Education funding. The activity for this budget normally follows the school academic year and therefore activity dips during the month of August.

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

18. Children's Social Care

High demand for social care services to safeguard children and increased number of looked after children requiring agency placements are currently causing a £1.42M projected overspend (an increase from Quarter One of £1.14M). This assumes that the special circumstances grant claim of £0.28M in respect of unaccompanied asylum seeking children is settled by the Home Office, this constitutes a risk with the significant possibility of non payment. Overall case numbers remain high, and, although there are some indications of stabilisation the pressure on this budget may increase further as the year goes on.

19. 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 £0.51M. 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.

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

A net overspend of £0.18M 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.

The School Forum agreed at their September meeting to contribute £0.35M from the Special Educational Contingency budget to Out of County placements. Although this is a base budget requirement dialogue occurs with the School Forum annually.

21. 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.

22. Assessment and Monitoring

Full year forecast is £0.1Mm under spend. This is as a result of held vacancy savings during the year subject to directorate reorganisation.

23. Quality Assurance

Agency staff covering maternity and sickness has resulted in a £0.08M over spend.

24. Youth Service

Full year forecast is £0.11M underspend. This is as a result of freezing discretionary spend.

25. The full year projected forecast for Learning and Strategic Commissioning is £0.40M underspend. This is a reduction on the Quarter One forecast by £1.4M mainly due to the freezing of discretionary spend, 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.

26. The variance to date of £0.35M under spend is largely attributable to the timing of spend in a school year (minimal spend in school holidays) and the period relating to the freezing of discretionary spend.

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

27. AD Learning and Strategic Commissioning

Full year forecast is £0.06M 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 £0.03M 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 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 2009/10 charges which are subject to dispute and to agree 2010/11 charges which had been the subject of agreed , but yet unconfirmed, reductions .

31. Partnership and Workforce Development

Full year forecast is £0.13M underspend mainly due to the freezing of discretionary spend.

32. School Improvement

Full year forecast is £0.35M 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.

33. School Organisation & Capital Planning

Full year forecast is £0.06M over budget. This is mainly made up of the following:

- £0.04M of the forecast overspend relates to an unpaid invoice for 2008/09 schools condition survey for which there is no budget provision.
- £0.03M due to a revenue budget shortfall in respect of the PFI scheme which has occurred due to the omission of additional charges during the budget build/preparation for 2010/11. This ongoing budget pressure is expected to be met by corporate reserves as this relates to the PFI scheme which was a legacy scheme from the previous authority.

34. **Director of Children Services**

The full year projected forecast for the Director is expected to be on budget, there are no significant issues to report.

35. **Transport**

The full year projected forecast for Transport is £0.10M underspend. A more detailed breakdown by service is shown in Appendix A.

36. **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.

37. There are 14 schools with an approved licensed deficit, with a total value of £0.55M. There are a further 8 schools with which the finance team are currently working. Schools are being requested to submit a revised budget for 2010/11 during the Autumn term, after the pupil census date. Schools are also required by the Scheme for Financing Schools to submit a forecast out-turn during December. It is anticipated that the applications for License Deficits will rise in the Autumn term.

38. There is a shortfall between the budget model and the expected / actual Dedicated School Grant (DSG) income of approximately £0.31M. (£0.11m – Individual Schools Budget, £0.20m – Central Expenditure). This has arisen due to an incorrect budget build. The shortfall will be funded through the School Specific Contingency.

Executive Summary Capital

39. The revised 2010/11 budget is £3.49M and the full year forecast position is £3.52M.

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.

40. **Table B Capital Position Summary**

AD	Budget	Full Year Forecast	Variance to Forecast
	£'000	£'000	£'000
Learning & Strategic Commissioning	3,361	3,394	33
Children's Services Operations	131	131	0
Net	3,492	3,525	33

41. The variance to date of £0.785M derives principally from a delayed start of 3 block schemes, namely Access Initiative, Asbestos Health & Safety and NDS Modernisation. It is expected that these schemes will still be completed within 2010/11.

Key Management Actions

42. 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.
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 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. For administrative purposes the following cost centres were transferred from AD Learning and Strategic Commissioning area to AD Children's Services area.

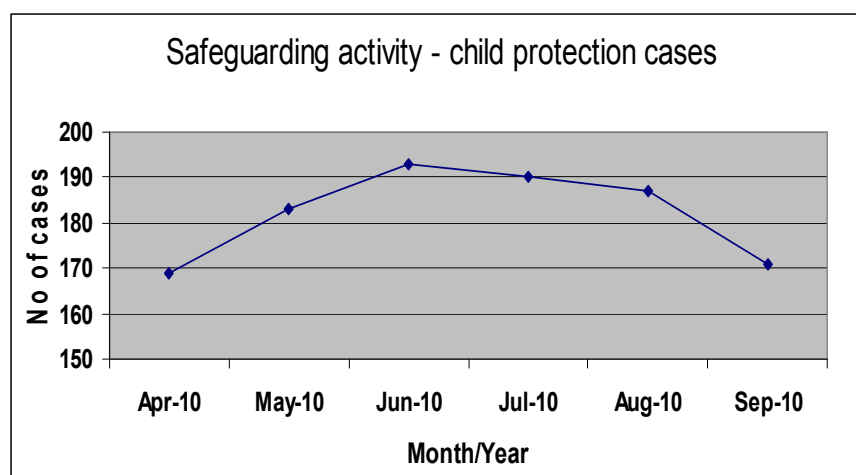
Profit Centre	Description	Net Budget (£)
446690	SEN – Learning & Inclusion	0

47. The following cross Directorates virements were posted in the month of September.

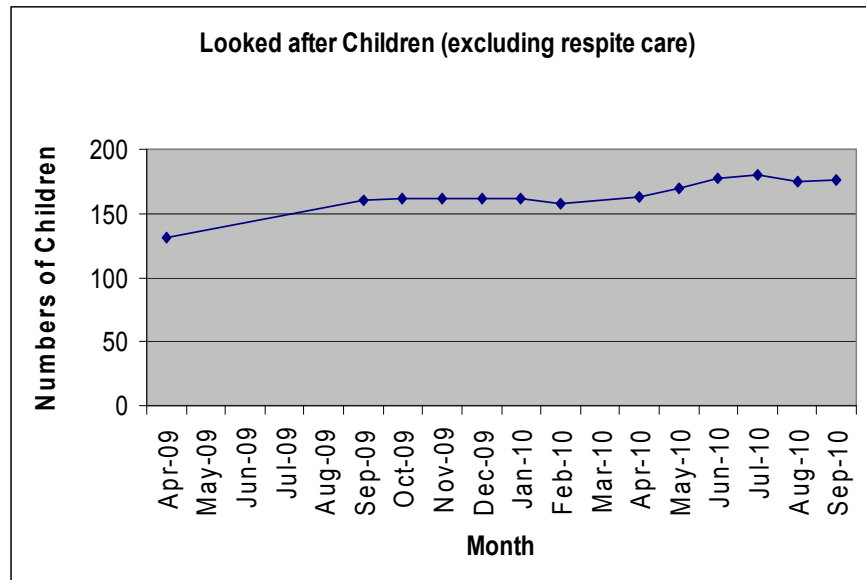
Virement from	Vired to	Net £'000	Reason
Office of the Chief Exec – Performance & Risk	Partnership & Workforce Development	134	Transfer of Performance Mgt Staff to Children Services
Sustainable Communities – Leisure Services	Integrated Process Service	78	Transfer of two Youth Participation Officers to Children Services
Other School Budgets – School meals	Customer & Shared Services – Facilities Maint. & Dev	111	Transfer of Schools meals/Catering budget to Facilities Mgt

48. Key Cost Drivers

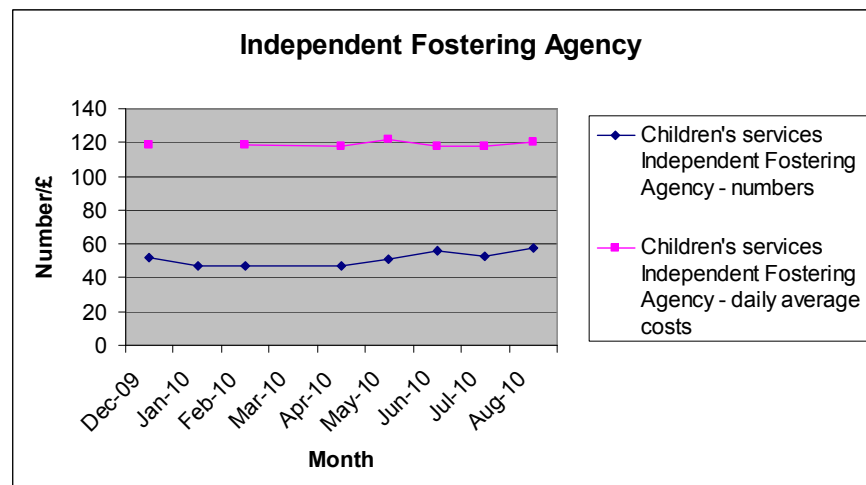
Children's Services -
Safeguarding activity



Children's Services –
Looked After Children
(excluding respite care)



Children's Services –
Independent Fostering



Efficiency Implementation

49. Total efficiency savings including Senior Management Review for 2010/11 is set at £2.932M. A total of £3,073k has been achieved at the time of this report (Appendix C).

Reserves position

50. 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

51. Appendix E shows outstanding debt over £10k

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 - Debtors over 10k

Net Revenue Expenditure		Profilled Budget	Actual to Date	Variance	Annual Budget	Forecast Outturn	Proposed transfers from earmarked reserves	Non-Discretionary Carry Forwards	Forecast Variance	Paragraph
		£000	£000	£000	£000	£000	£000	£000	£000	
Children's Services		93	34	(59)	185	185	0	0	0	
Sub Total Director		93	34	(59)	185	185	0	0	0	
AD Children's Services Operations		2,749	2,615	(134)	5,497	5,628			131	
SEN & Inclusion		500	891	391	1,000	1,542			542	
Safeguarding and Children in Care		1,945	2,499	555	3,889	5,180			1,291	
Children with Disabilities Service		1,505	1,392	(113)	3,010	3,010			0	
Quality Assurance CRS		378	416	38	796	834			78	
Fostering & Adoption Service		1,245	1,338	94	2,489	2,536	73		(26)	
Local Safeguarding Children's Board		24	16	(8)	47	92	25		20	
Youth Service		1,454	1,283	(171)	2,908	2,803	7		(112)	
Early Intervention and Prevention		148	356	208	296	268			(28)	
Sub Total Childrens Services Operations		9,946	10,806	860	19,892	21,893	105	0	1,896	
AD Learning & Strategic Commissioning		310	302	(8)	619	556			(63)	
Policy & Strategy		100	65	(35)	199	129			(70)	
Joint Strategic Commission Service		185	161	(24)	370	342			(28)	
16-19 Commissioning		0	(16)	(16)	0	(27)			(27)	
School Support Service		155	326	172	309	544			235	
Other School Budgets		19	(50)	(69)	37	37			0	
Partnerships and Workforce Development		305	211	(94)	610	521	45		(134)	
School Improvement		820	552	(268)	1,639	1,287	0		(352)	
Standards Fund		0	(28)	(28)	0	(25)			(25)	
School ICT Team		153	239	87	305	632	335		(8)	
Music Service		136	27	(109)	272	281	0		9	
School Organisation & Capital Planning		637	678	42	1,273	1,337			64	
Sub Total Learning & Strategic Commissioning		2,817	2,467	(350)	5,633	5,614	380	0	(399)	
Director Children's Services (excl Transport & Schools)		12,855	13,307	452	25,710	27,692	485	0	1,497	
JSCS - Transport Learning & Strategic Comm		272	354	82	545	519			(26)	
JSCS - Transport CS Operations		1,792	1,627	(165)	3,583	3,606			23	
JSCS - Mainstream Transport		2,008	2,047	40	4,527	4,433			(94)	
Sub Total JSCS - Transport		4,072	4,028	(43)	8,655	8,558	0	0	(97)	
Director Children's Services (excl Schools)		16,926	17,335	409	34,365	36,250	485	0	1,400	
Central Expenditure YPLA / DSG (unallocated)		(962)	(826)	136	(1,923)	(1,923)			0	
Schools Specific Contingency		0	295	295	0	295			0	
Director Children, Families & Learning (excl Schools)		15,965	16,804	840	32,442	34,622	780	0	1,400	
Individual Schools Budget (SB)		74,206	74,212	7	148,411	148,411			0	
Supported by: YPLA		(7,998)	(7,997)	1	(15,995)	(15,995)			0	
DSG		(66,266)	(66,208)	58	(132,531)	(132,531)			0	
Sub Total Schools		(58)	7	65	(115)	(115)	0	0	0	
Total Director of Children's Services		15,907	16,811	904	32,327	34,507	780	0	1,400	

Movement in Revenue Forecast Variance

Children's Services	Full Year Forecast Variance as at September (Qtr 2) £000	Full Year Forecast Variance as June (Qtr 1) £000	Forecast Variance Movement £000
Director of Children's Services	0	0	0
Sub Total Director	0	0	0
AD Children's Services Operations	131	186	(55)
SEN & Inclusion	542	1,253	(711)
Safeguarding and Children in Care	1,291	93	1,198
Children with Disabilities Service	0	0	0
Quality Assurance CRS	78	41	37
Fostering & Adoption Service	(26)	(70)	44
Local Safeguarding Children's Board	20	0	20
Youth Service	(112)	3	(115)
Early Intervention and Prevention	(28)	0	(28)
Sub Total Childrens Services Operations	1,896	1,506	390
AD Learning & Strategic Commissioning	(63)	0	(63)
Policy & Strategy	(70)	(61)	(9)
Joint Strategic Commission Service	(28)	(132)	104
16-19 Commissioning	(27)	0	(27)
School Support Service	235	312	(77)
Other School Budgets	0	0	0
Partnerships and Workforce Development	(134)	11	(145)
School Improvement	(352)	0	(352)
Standards Fund	(25)	0	(25)
School ICT Team	(8)	327	(335)
Music Service	9	422	(413)
School Organisation & Capital Planning	64	77	(13)
Sub Total Learning & Strategic Commissioning	(399)	956	(1,355)
Director Children's Services (excl Transport & Schools)	1,497	2,462	(965)
JSCS - Transport L & SC	(190)	(57)	(133)
JSCS - Transport	93	0	93
Sub Total JSCS - Transport	(97)	(57)	(40)
Director Children's Services (excl Schools)	1,400	2,405	(1,005)
Central Expenditure YPLA / DSG (unallocated)	0	0	0
Schools Specific Contingency	0	0	0
Director Children, Families & Learning (excl Schools) inc unallocated Central YPLA / DSG	1,400	2,405	(1,005)
Individual Schools Budget (ISB)	0	0	0
Supported by : YPLA	0	0	0
DSG	0	0	0
Sub Total Schools	0	0	0
Total Director of Children's Services	1,400	2,405	(1,005)

Title and Description of the Scheme	September 2010				Revised 2010/11 Budget				Forecast			Variance			Over / under spend			Slippage to 2011/12							
	BUDGET		ACTUAL		Gross Expenditure		Net Expenditure		Gross Expenditure		Net Expenditure		Gross Expenditure		Net Expenditure		Gross Expenditure		Net Expenditure						
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s					
Short Breaks (AHDC) 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. Fro	44	(44)	0	(1)	1	0	(45)	45	0	219	(219)	0	456	(456)	0	237	(237)	0	237	(237)	0	0	0		
Standards Fund for Extended Schools A new preschool at Maple Tree Lower School. Funding has been withdrawn for other projects but may be reinstated. CBC have yet to be advised.	211	(211)	0	76	(76)	0	(135)	135	0	211	(211)	0	211	(211)	0	0	0	0	0	0	0	0	0	0	
Temporary 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 intakes into schools or as a result	39		39	24	24	0	(15)	0	(15)	100	0	100	100	0	100	0	0	0	0	0	0	0	0	0	
Holmead 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 anol	276		276	96	96	0	(180)	0	(180)	531	0	531	531	0	531	0	0	0	0	0	0	0	0	0	
Youth Capital Fund - Non School Create/enhance facilities for young people and provide equipment to enable positive activities	30	(30)	0	38	(38)	0	8	(8)	0	61	(61)	0	60	(60)	0	(1)	1	0	(1)	1	0	0	0	0	
Integrated Youth Support Services Co-location of the Authorities Youth Support Services with the front line delivery services from the third sector in Dunsable/Houghton Regis to ensure that young people receive the app.	91	(91)	0	0	0	0	(91)	91	0	183	(183)	0	182	(182)	0	(1)	1	0	(1)	1	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:	3,372	(2,524)	848	837	(428)	409	(2,535)	2,096	(439)	8,193	(6,751)	1,442	7,098	(5,656)	1,442	(1,095)	1,095	0	(1,096)	1,096	0	0	0	0	
Total Capital 2010/11	8,677	(6,947)	1,730	5,464	(4,608)	856	(3,213)	2,339	(874)	21,602	(18,110)	3,492	20,507	(17,015)	3,492	(1,095)	1,095	0	(1,096)	1,096	0	0	0	0	
Not in Capital Programme																									
Caddington Village School				14	(14)	0	14	(14)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2006/09 Childrens Balances				64	0	64	64	0	64	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
St Swithuns				33	(33)	0	33	(33)	0	33	0	33	33	0	33	0	0	0	0	0	0	33	0	0	0
Section 106				232	(232)	0	104	(104)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Redborne Specialist Schools Capital				25	0	25	25	0	25	0	0	25	25	(25)	0	25	(25)	0	25	(25)	0	0	0	0	
Harrington Trust Schools				25	(25)	0	25	(25)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	8,677	(6,947)	1,730	5,857	(4,912)	945	(2,948)	2,163	(785)	21,602	(18,110)	3,492	20,565	-17,040	3,525	-1,037	1,070	33	-1,038	1,071	33	0	0	0	

Targeted Efficiency Savings Monitoring - Summary

Month: Sep 2010 Updated on: 01/10/10

Service Area	2010/11 Comments (please include here explanations around the current status of the efficiency i.e. 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	Updated on :							
Learning & Strategic Commissioning Management	0.172 Senior Management Review and Corporate Efficiencies	0.017	0.020	0.070	0.094	0.172	0.215	0.044
School Organisation	0.070 Realign Service and reduce Consultancy costs	0.006	0.006	0.035	0.035	0.070	0.070	(0.000)
Policy & Strategy	0.040 Headcount reduction	0.003	0.003	0.020	0.020	0.040	0.126	0.086
Home to School Transport	0.500 Policy changes and tender contracts	0.065	0.065	0.107	0.107	0.500	0.500	0.000
School Improvement	0.235 Headcount reduction and reduce printing costs	0.020	0.028	0.117	0.135	0.235	0.306	0.071
Partnership and Workforce Development	0.054 Headcount reduction	0.005	0.005	0.027	0.027	0.054	0.054	0.000
School Support	0.668 Music Service / RLU / Admissions	0.056	0.048	0.334	0.118	0.668	0.512	(0.156)
Children's Services Operations	0.105 Senior Management Review and Corporate Efficiencies	0.010	0.010	0.044	0.044	0.105	0.105	0.000
Special Education Needs & Inclusion	0.700 Out of County Placements/increase Service Income/SEN Headcount reduction	0.098	0.353	0.114	0.706	0.592	0.706	0.266
Youth Services	0.105 Reduce spend	0.009	0.009	0.052	0.052	0.105	0.105	(0.000)
Education Welfare	0.045 Headcount reduction	0.004	0.004	0.023	0.023	0.045	0.045	(0.000)
Strategic & LAC	0.052 Headcount reduction	0.005	0.005	0.020	0.020	0.050	0.050	0.000
Integrated Processes	0.187 Reduce spend	0.016	0.016	0.093	0.163	0.187	0.257	0.070
TOTAL	2.932	0.312	0.573	0.260	1.058	0.487	2.932	0.140

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

lba

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		0		3
Standards Fund	33				33
Local Safeguarding Children Board (LSCB)	25		25		0
Developing Specialist Provisions - ASD Lower Sch	191				191
Developing Specialist Provisions - ASD Middle Sch	232				232
Family Link	73		73		0
School Specific Contingency	874		295		579
Long Term Absence (Schools)	64				64
	1,495	0	393	0	1,102
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			387		
GRAND TOTAL	15,413	0	780	0	15,020

CHILDREN'S SERVICES - DEBTS OVER £10k AS AT SEPTEMBER 2010 (QUARTER TWO)

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
05/03/2010	109572	OTHER LA	£ 8,579.36
17/03/2010	109572	OTHER LA	£ 18,683.70
19/03/2010	142956	OTHER GOV DEPT	£ 17,266.00
26/03/10	109572	OTHER LA	£ 35,851.00
13/04/10	109572	OTHER LA	£ 14,368.57
11/05/10	144808	OTHER GOV DEPT	£ 12,103.80
12/05/10	109640	OTHER GOV DEPT	£ 4,184.69
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
12/07/10	114055	OTHER GOV DEPT	£ 16,560.00
02/08/10	133837	DEBTOR 1	£ 23,050.00
04/08/10	150534	DEBTOR 2	£ 19,127.24
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
07/09/10	109572	OTHER LA	£ 29,869.51
07/09/10	111749	SCHOOL	£ 14,776.80
08/09/10	109572	OTHER LA	£ 245,165.72
15/09/10	142158	OTHER LA	£ 45,000.00
22/09/10	114128	SCHOOL	£ 10,181.00
25/09/10	111749	SCHOOL	£ 18,881.19
25/09/10	111749	SCHOOL	£ 343,196.48
25/09/10	115088	SCHOOL	£ 249,526.50
28/09/10	109783	OTHER LA	£ 630,851.00
30/09/10	109572	OTHER LA	£ 184,090.05
30/09/10	109572	OTHER LA	£ 61,075.67
01/10/10	115088	SCHOOL	£ 41,587.75
01/10/10	111749	SCHOOL	£ 57,199.42
01/10/10	109572	OTHER LA	£ 27,795.49
			£ 3,768,942.00

Meeting: Children's Services Overview and Scrutiny Committee
Date: 21 December 2010
Subject: The Future of Special Schooling in the South of Central Bedfordshire
Proposal to publish Statutory Notices to discontinue the Dyslexia Provision at Priory Middle School

Report of: Cllr Mrs Anita Lewis, Portfolio Holder Children's Services

Summary: The report outlines the amended options for special educational needs provisions that are subject to statutory consultations and therefore do not fall within the remit of delegations to the Director of Children's Services or the budget consultation process. These are the future of special schooling in the South of Central Bedfordshire and the dyslexia unit in Priory Middle School

The report sets out the proposal to publish statutory notices to discontinue the dyslexia provision at Priory Middle School.

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

CORPORATE IMPLICATIONS

Council Priorities:

The provision of effective and efficient local services for Special Education Needs forms a key element in the Central Bedfordshire Children's Services. It aligns with priorities and programmes on Early Intervention and on transforming learning and transforming the Council's relationship with schools. It will support the cross cutting responsibilities for Health that will be determined by the anticipated new responsibilities for the Council in making arrangements for the new Health and Wellbeing Boards.

The proposal relates to the Council's Key Priority:

- Educating, protecting and providing opportunities for children and young people.

Financial:

The most significant medium to long-term financial impact will be in reduction of 'Out of Authority' and agency provision for Central Bedfordshire children. The proposed model of Area Special School, alongside that already available at Ivel Valley School and Maythorn in Biggleswade, could provide an opportunity to bring 3 pupils who are currently placed in out of Authority placements back to local provision, and negate the possibility of other pupils with similar needs being placed out of Authority in the future.

Options 2 and 3 could deliver savings of £91,465 and £197,032 respectively. There will need to be an alteration of the lump sum of the delegated school formula via the School Forum to reflect the increased size and split site nature of both Option 2 and Option 3. A proportion of these savings could contribute to any revisions to the funding formula. Subject to the Council's Asset Management Policy, future consideration could be given to the disposal of one site, and possible future use of capital finance to extend the buildings on another site to create a two-sided school.

Discontinuation of the current dyslexia provision as set out in the report could deliver a full year saving of £58,000.

Legal:

Any change to the statutory operation of a school or designated provision within a school requires formal consultation on published proposals within due process. Additionally, parents may seek to challenge the position of the council on individual cases by application to the SEN and Disability Tribunal (SENDIST). The proposed discontinuation of the dyslexia provision at Priory Middle School will require the publication of statutory notices for a 6 week period. Any options taken forward regarding the future delivery of special schooling will require a consultation with stakeholders. The responses to this would form a further report to the Overview and Scrutiny Committee and to the Executive in January where a decision will be taken as to whether to publish statutory notices for a further 6 week period.

Risk Management:

The SEN "Improvement Test" which is a professionally based quality test, will be applied against any proposed changes. Council officers will need to work closely with the schools to ensure clear communication retains the confidence of parents throughout the proposed consultation and any resulting changes.

Staffing (including Trades Unions):

Council officers will work closely with head teachers to involve staff throughout the proposed consultation process in order that staff experience and expertise can be retained to support pupils and their families. The proposed changes to a larger school could allow for better career progression for all staff than is available in a small school.

Equalities/Human Rights:

An on going Equality Impact Assessment is being developed and will draw on the SEN Improvement Test.

Community Safety:

N/A

Sustainability:

The development of local provision to meet local need, matched to analysis and understanding of the changing demographic, is the best way to ensure sustainability.

RECOMMENDATION(S):

- 1. The Children's Services Overview and Scrutiny Committee of 23 November preferred option for the delivery of Area Special Schooling in Dunstable/Houghton Regis was to merge Glenwood, Hillcrest and Weatherfield schools through the closure of two and the prescribed alteration of one across all three sites initially or the closure of all three schools and the opening of one new school across three or two sites. The Children's Services Overview and Scrutiny Committee is asked to recommend to the Executive that the statutory consultation on this proposal should commence.**
- 2. The Children's Services Overview & Scrutiny Committee is asked to recommend to the Executive that statutory consultation should commence on the discontinuation of the dyslexia provision at Priory Middle School.**

Introduction

1. This paper sets out a proposal for consultation in the Spring regarding the option(s) for the development of the agreed model of Area Special School for the South of Central Bedfordshire.
2. If the Executive decides to initiate this consultation, then a further report outlining the responses will be brought to the Executive for consideration. Subject to consultation the planned date of any change would be April 2012.
3. This paper also sets out a proposal for the publication of statutory notices in the Spring for the discontinuation of the dyslexia provision at Priory Middle School to take effect from 1 September 2011. This will also be brought to the Executive for consideration on 11th January.

Background and Context

4. On 6 June 2008, the Central Bedfordshire Transition Task Force considered and adopted the recommendations of the Review of Special Needs carried out by the former Bedfordshire County Council. This included the recommendation to develop Area Special Schools in the Central Bedfordshire area. It was also recommended that specialist provision for pupils with behavioural, emotional and social difficulties (BESD) should not form part of the Area Special School brief.

5. In March 2009, the School Forum agreed the changes to the funding formula for special schools in order to target funding appropriately to the increasingly complex needs of the pupils. The Review of Special Needs identified that mainstream schools had developed their knowledge and expertise in meeting a broader range of needs, and an increasing number of parents have chosen mainstream education for their child, even when they met the admissions guidance for a special school.
6. On 23 June 2009, the Executive agreed to initiate a consultation on the options for the future of special schooling in the East of Central Bedfordshire. On 8 December 2009 the Executive considered the responses to the consultation and supported the proposed merger of Hitchmead and Sunnyside schools to create an Area Special School. Statutory proposals led to the decision to cease to maintain Hitchmead Foundation Special School from 31 August 2010.
7. Related proposals to make a prescribed alteration to Sunnyside Community Special School to become an Area Special School for pupils with complex needs aged 3-19 across the two existing sites from 1 September 2010 were approved by the Executive on 8 April 2010.
8. On 1 September 2010 the new Ivel Valley Area Special School opened across the two sites.
9. In March 2010, the Executive agreed the Education Vision for Central Bedfordshire, with specific reference to Inclusion and Special Needs. This included reducing out-of-authority specialist placements by re-allocating resources to make provision to meet needs locally; developing the concept of Area Special Schools with a broader role for delivering services to mainstream schools; championing the needs of all pupils (including underperforming and vulnerable groups); and supporting federations, trusts and partnerships in developing locally delivered targeted services to support prevention, early identification and effective interventions.
10. The implementation of the Vision is currently being implemented through four area reviews, the first of which commenced in April 2010 in the Dunstable and Houghton Regis area and on which the Committee have received verbal updates. As part of this work, a project group was formed of Council officers and nominated representatives of schools in Dunstable and Houghton Regis. This group is undertaking the early work of analysis of inputs to the review, including data related to SEN and inclusion, of current provision and of the impact of service challenges and new policies developed by the coalition Government.
11. Headteachers of the special schools in this area have been working with Governors and officers to consider the advantages and disadvantages of possible options.

Out of Authority Specialist School Provision

12. 22 children and young people are currently placed in specialist residential schools out of Central Bedfordshire and 2 in non-residential specialist schools.

13. The cost of this external provision ranges from £31,000k to £187,000 for each child, although one particularly complex case costs £300,000 per annum. Some of these costs are shared between Children's Services and the Primary Care Trust (PCT).
14. For the very small numbers of the most complex children and young people, those with very severe learning difficulties, Autism and extreme challenging behaviour, local provision may not be a cheaper option. However, in general, the outcomes for children and young people should be better if they are able to receive appropriate education and care locally to Central Bedfordshire as their families are able to remain involved.
15. For a very small number of children who require a very specialist environment that cannot be efficiently replicated locally, provision in a neighbouring Council may be identified, for example a school with a total sign language environment for those profoundly deaf children that require it. All statements of Special Educational Needs for pupils currently in "out of Authority placements" are reviewed annually. At the time of the annual review, consideration is given as to whether their needs can now be met within Central Bedfordshire.

Area Special Schools

16. Ivel Valley now provides the agreed model of special schooling in the East of Central Bedfordshire across two sites. Ivel Valley school is co-located with the Maythorn residential provision for children with disabilities, which has resulted in the Council being able to meet the needs of some very vulnerable learners who might otherwise have been placed out of Authority.
17. Exploration of whether the integrated approach to the most complex pupils with Severe Learning Difficulties (SLD), ASD and very challenging behaviour currently available between Maythorn and Ivel Valley School could be replicated using the Kingfisher site adjacent to Hillcrest School is ongoing.
18. The area review of Dunstable and Houghton Regis involves Glenwood (Severe Learning Difficulties (SLD) and Profound and Multiple Learning Difficulties (PMLD) 3-11 years), Hillcrest (SLD/PMLD 11-19 years) and Weatherfield (Moderate Learning Difficulties (MLD) 7-16).
19. As of November 2010 the numbers in these schools are:

Glenwood:	75 including (2 Luton and 1 Bedford Borough)
Hillcrest:	64 (including 9 Luton and 1 Bedford Borough)
Weatherfield:	93 (including 4 Luton, 1 Bucks, 1 Bedford Borough and 2 Herts)
Total:	232

Note: pupil numbers fluctuate and an accurate number on roll will be available on the day of the meeting.

20. 27 Central Bedfordshire pupils are currently attending Grange School (MLD) in Kempston, and 31 attending St John's School (SLD/PMLD) in Kempston, most of whom live geographically closer to Kempston than to Central Bedfordshire special schools. There are 29 Central Bedfordshire pupils at Ridgeway School for children with physical disabilities in Kempston.
21. All 3 of the Dunstable/Houghton Regis special schools have had significantly higher numbers on roll in previous years, mainly prior to Luton developing their own special school provision for pupils with severe learning difficulties.
22. There is an expected increase in the pupil population in the Dunstable and Houghton Regis area to 2031 (plan period) of approximately 48% per age group, based on the latest housing figures. As Area Special Schools will serve catchments beyond the immediate area, housing increases in other areas of Central Bedfordshire will need to be taken into account.
23. Currently 0.85% of pupils aged 3-19 attend special schools, both in and outside of Central Bedfordshire. If the raising of the participation age is implemented, this will have implications for the continued provision for learners who currently attend Oak Bank and Weatherfield schools and leave at 16. As the population increases, an increase will be required in the amount of local provision available in special schools.
24. As set out in the Education Vision, potential models of delivery for education 14-19 and up to 25 for learners who have learning difficulties and disabilities are being considered. Special Schools are now represented on the 14-19 Strategy Group and are working with colleges and Upper Schools to support transition and ensure the delivery of a range of appropriate courses that meet the needs and aspirations of the most vulnerable students. If this approach is successful, more post school learners will be maintained in local provision that meets their needs.

Proposed options for the delivery of Area Special Schooling in Dunstable/Houghton Regis

25. A number of early options were identified, and advantages and disadvantages of these options considered by the special school head teacher group. These were considered by the Overview and Scrutiny Committee on 23 November 2010. Further work has been undertaken with the three special schools to agree and amend the advantages and disadvantages of the options.

(a) Option 1:

For the three Special Schools to decide to form a partnership under 1 Governing Body – this is broadly the maintenance of the status quo with some changes to leadership and governance.

The schools would still retain their DfE number, would have separate budgets and would be inspected separately. Federated schools can consider Academy status when DfE open up the route to Academy for non outstanding schools and special schools or if an Ofsted rated outstanding school is in the Federation.

Savings would be minimal.

Advantages:

- The governing body would be taking account of the interests of all of the schools and their pupils.
- This could provide some flexibility for school organisation and delivery of the curriculum.
- The governing body would be able to move money from one school to another to meet priorities.

Disadvantages:

- This may not achieve anything more than is already possible with the existing configuration.
- This would not deliver the proposed model of Area Special School.
- There would be no saving in the “lump sum” element of the delegated budget as set out in the School Funding Formula.
- Although there are no costs or efficiencies on this model, no change could lead to the Weatherfield School becoming non- viable in the future if more pupils with these needs are educated successfully in mainstream provision.

This option is not considered by any of the special schools to be a viable option. Due to the intended retirement of one of the headteachers in April 2012, the headteachers and governors of Glenwood and Hillcrest Schools are in agreement that in order to deliver a high quality sustainable model of special schooling in the future, they would need to come together under one leadership team

(b) Option 2:

To merge Glenwood and Hillcrest into an all age Area Special School through the closure of one school and the prescribed alteration of the other under one headteacher across the two sites **or** the closure of both and opening of a new school across both sites. Legislation requires that competition would be held to open a new school. This option retains Weatherfield as an MLD School.

Advantages

- As most pupils currently transition from Glenwood to Hillcrest it is anticipated that this might be welcomed by stakeholders
- This would achieve an Area Special School in the South of Central Bedfordshire, providing for the mixture of very complex needs and equivalent to Ivel Valley School.

- Due to existing expertise at Glenwood and Hillcrest schools, this would provide the specialist ASD provision currently lacking for Central Bedfordshire pupils with MLD and complex ASD. Pupils with Special Educational Needs who are assessed as requiring this type of provision currently travel to a Bedford Borough School.
- This option could provide a first step towards one Area Special School in this geographical area that would make provision for the South and West of Central Bedfordshire.

Disadvantages

- Closing both schools and opening as one may invoke more opposition if the intent is misunderstood. A clear communication strategy that is led and supported by the affected schools would be required which means that these schools would need to support this option.
- This option is not designed to resolve the lack of post 16 provision for pupils with MLD, although they could transfer if appropriate to the newly merged school at 16.
- This option would not achieve the aim of moving away from separately designated schools for SLD and MLD to a model of Area Special Schools as in the case of Ivel Valley Area Special School.
- This option could create difficulties with admissions as some pupils could meet the admissions guidance for both an Area Special School and an MLD School. There is a risk that some parents from the east of Central Bedfordshire may opt for the MLD school instead of the local provision at Ivel Valley School. This could increase transport costs.
- The viability of a stand alone MLD schools would be an issue.
- This model would not provide an equitable model across Central Bedfordshire.

(c) Option 3:

To merge the 3 schools through the closure of two and the prescribed alteration of 1 across all 3 sites initially **or** the closure of all 3 schools and the opening of one new school across 3 or 2 sites. It would be necessary to undertake a competition to open a new school.

Advantages

- This would achieve the agreed model of Area Special School, and is likely to provide the best basis for long term sustainability and service provision.
- This would be consistent with the Members' decision regarding Ivel Valley Area Special School and provide an equivalent model to that in the east of Central Bedfordshire.

- Due to the existing expertise at Glenwood and Hillcrest schools, this would provide the specialist Autistic Spectrum Disorder (ASD) provision currently lacking for Central Bedfordshire pupils with MLD and complex ASD. Pupils with Special Educational Needs who are assessed as requiring this type of provision currently travel to a Bedford Borough School.
- For those pupils currently attending Weatherfield School for whom it is appropriate, there would be access to school-based provision post 16.
- There would be increased access to a diverse range of specialist resources for all pupils across the 3 sites as appropriate to need and age.
- This would provide a substantive centre for professionals from health and other services to support future provision for children with complex needs.
- The size and designation of the school would provide a model for dispersed leadership that would provide for the growth of future leaders in SEN.
- The size of school would provide an economy of scale that would support recruitment and retention of high quality staff, and provide career development. It would put the school in a strong position for considering future development as a Teaching School.
- This could provide an integrated model for coordinating specialist peripatetic services and outreach to support the most vulnerable children wherever they are receiving education as part of an extended role for special schools. Glenwood School is already the school identified for Outreach in this area of Central Bedfordshire.
- This would provide focussed professional development for all staff working with the most vulnerable children 0-19 and post 19 that supports continuity and progression and aids transition into the next stage of their lives.
- Subject to the Council's Asset management Policy, future consideration could be given to the disposal of one site and a possible future use of capital finance to extend the buildings on another site to create a two sited school (primary/secondary). That would reflect the model in the East Of the Council. It should be noted that should the Special Schools become an academy or form a Trust, then the schools would have ownership of the land.

Disadvantages

- More objections are possible from parent groups and governing bodies if one or more of the school are not in agreement to this strategy, or if the intent of this option is misunderstood.

Dyslexia Provision

26. Central Bedfordshire currently has 1 middle school provision for Dyslexia at Priory Middle School. There are currently 3 pupils in the provision at Priory Middle School, two of whom leave in July 2011. The provision is funded for 7 pupils.
27. When the pupils leave, this arrangement completes guarantees given by the legacy Council that pupils could continue in this provision. Provision is already being made across all schools and the Council has offered training to both teachers and teaching assistants in the accredited Dyslexia training course available through University of Northampton and delivered locally. This course is now funded by Central Government.
28. The Council has provided support and training in delivering proven models of literacy intervention. It is therefore proposed that statutory notices are published to formally discontinue this provision, which currently costs £57,960 per annum. It is also proposed that the school may wish to sell their expertise to Trusts, Federations and Partnerships. This is would be for the governing body of the school to determine and would not be part of a commission from the Council.

Conclusion/Next steps

29. Members are asked to consider this report and recommendation for the establishment of an Area Special School for the South Bedfordshire area and make additional recommendations to the Executive.
30. Members are asked to consider recommending to the Executive the discontinuation of the provision for pupils with dyslexia at Priory Middle School.

Background Papers: (open to public inspection)

Central Bedfordshire Transition Task Force Group on SEN, Children's Services 2008/2009.

Location of papers: Priory House, Chicksands

Meeting: Children's Services Overview and Scrutiny Committee
Date: 21 December 2010
Subject: Quarter Two Performance Report
Report of: Portfolio Holder for Children's Services
Summary: The report highlights the Quarter Two 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(S):

That the Committee notes and reviews Quarter Two 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 summary for Quarter 2 is set out below. Appendix A provides the detailed performance data.

Performance Summary

Children's Services

4. The Council's performance in protecting vulnerable children and young people is good. Key indicators measuring assessment, stability and review are on target. This good performance is being sustained in the context of the increased pressures on Children's Social Care that is being experienced nationally. Our performance in Quarter 2 achieved top or second quartile compared to 2009/10 national results.
5. Two schools currently have an Ofsted "Notice to Improve" – Derwent and Mill Vale. Both received this inspection outcome in previous performance quarters. The outcomes for Derwent show that Key Stage 1 remains strong within the school. The school continues to make steady progress and will be subject to a full inspection in the near future. Mill Vale has shown a significant improvement in English at Key Stage 2 this year; one of the Key Improvement areas. Mathematics is in line with national and LA averages.
6. An Ofsted monitoring visit has occurred for Mill Vale but was outside the reporting period for Quarter 2. This will be reported more fully in Quarter 3 but finds progress to date to be unsatisfactory, with Council support for the school to be satisfactory. The report suggested activities and improvements for Mill Vale school to follow in the next period of recovery.
7. Performance at Key Stage 2 remained the same as last year. Action is being taken to target key areas of improvement in Key Stage 2 and to support the transition midway through the Key Stage from lower to middle schools.

Appendices:

Appendix A – (Quarter 2 Children’s Services Performance Indicators)

Background Papers: (open to public inspection)

Executive 7 December 2010 - (Quarter 2 Performance Report)

Location of papers: Priory House, Chicksands

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Indicators	Linked to LAA	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	No	59.0%	%	High	86.7%	94.6%	94.2%	-	-	Qtr on Qtr	94.9%	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. The change from last quarter was 0.4% against a situation where we will exceed our target. The actual year to date figure is higher than the percentages of the two reported quarters due to retrospective data. This may amend the final outturn reported at the end of any particular quarter.
NI 62 - The percentage of children looked after at 31 March with three or more placements during the year	No	11.7%	%	Low	9.2%	1.1%	2.3%	-	-	Seasonal	2.3%	↑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	No	94.4%	%	High	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. Despite an increase of 13% of children eligible for reviews since 31 March, 100% performance has been maintained.
NI 68 - The percentage of children in need that led to initial assessments	No	61.3%	%	High	68.2%	52.1%	67.1%	-	-	Qtr on Qtr	59.5%	↑G	65.0%	Performance is better than the same time last year and well within the target range.

Appendix A

Indicators	Linked to LAA	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
Published Ofsted school and college classifications (new inspections in brackets)	No	-	No.	Low	248 (57)	248 (22)	247 (9)	-	-	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.
					56 (10)	58 (3)	58 (2)	-	Outstanding					
					140 (32)	145 (17)	145 (4)	-	Good					
					51 (14)	43 (1)	42 (3)	-	Satisfactory					
					1 (1)	2 (1)	2 (0)	-	Inadequate					
									Total					
														There have been fewer inspections in Quarter 2. Nine reports were published by the end of the reporting period. Two schools currently have an Ofsted "Notice to Improve" – Derwent and Mill Vale.
														The outcomes for Derwent show that Key Stage 1 remains strong within the school. Year 4 attainment is generally in line with national expectations however writing remains an area for improvement. The school continues to make steady progress and will be subject to a full inspection in the near future.
														Mill Vale has shown a significant improvement in English at Key Stage 2 this year – one of the Key Improvement areas. Mathematics is in line with national and LA averages. An Ofsted monitoring visit has taken place this term but outside the Quarter 2 period. Ofsted comments are reflected in the Director's commentary.

Meeting: Children's Services Overview & Scrutiny Committee
Date: 21 December 2010
Subject: Work Programme 2010 – 2011 & 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 2010 - 2011

Ref	Indicative OSC Meeting Date	Report Title	Issue to be considered	Comment
	21 December 2010 (R)	Portfolio Holder Update	To receive a verbal update from the Portfolio Holder regarding current issues within Children's Services	
		Base Budget 2011/12	To receive directorate proposals regarding the base revenue budget 2011/12	
		Budget Strategy Update	To consider an update to the Budget Strategy including the supplementary savings proposals.	
		Quarter 2 Budget Information	To receive the directorate's budget monitoring information for the second quarter of 2010/11.	
		SEN Services	To consider the publication of statutory notices for the realignment of SEN services	
		Quarter 2 Performance Monitoring	To receive performance monitoring information for the second quarter of 2010/11.	
	25 January 2011	Portfolio Holder Update	To receive a verbal update from the Portfolio Holder regarding current issues within Children's Services	

NB: - **(R)** denotes a 'reserve' meeting

Ref	Indicative OSC Meeting Date	Report Title	Issue to be considered	Comment
		Review of School Places in Dunstable & Houghton Regis	To consider a long list of options in light of early consultation regarding the review of School Places in Dunstable & Houghton Regis	
		Children and Young People's Plan: New Plan for 2011/12	To receive and consider an early report outlining draft priorities and consultation results regarding the new Children and Young People's Plan for 2011/12	
		Child Poverty Strategy	To receive and consider the Council's draft Strategy following consideration of child poverty generally at the October 2010 meeting.	
		Commissioning of PRU/Exclusions	To consider final arrangements for the provision of the Council's PRU/Exclusions service following the bidding process.	
		Revised 16-19 Transport Policy	To consider an updated report, consultation findings and a proposed policy (initial policy options were considered in October).	
	01 March 2011 (R)			
	29 March 2011	Portfolio Holder Update	To receive a verbal update from the Portfolio Holder regarding current issues within Children's Services	

NB: - (R) denotes a 'reserve' meeting

Ref	Indicative OSC Meeting Date	Report Title	Issue to be considered	Comment
		Children and Young People's Plan: New Plan for 2011/12	To receive and consider the new Children and Young People's Plan for 2011/12	
		Review of School Places in Dunstable & Houghton Regis	To consider options for informal (pre statutory) consultation regarding the review of School Places in Dunstable & Houghton Regis	
		Quarter 3 Performance Monitoring	To receive performance monitoring information for the third quarter of 2010/11.	
		Quarter 3 Budget Information	To receive the directorate's budget monitoring information for the third quarter of 2010/11.	
	14 June 2011	Portfolio Holder Update	To receive a verbal update from the Portfolio Holder regarding current issues within Children's Services	
		Children and Young People's Plan: Achieve Economic Well-Being		New Municipal Year – this item to be confirmed
		Children's Trust Annual Report	To receive the annual report of the Children's Trust	As above
		Corporate Parenting Panel Annual Report	To receive the annual report of the Corporate Parenting Panel	As above
		LSCB Annual Report	To receive the annual report of the Local Safeguarding Children Board	As above

NB: - (R) denotes a 'reserve' meeting

Ref	Indicative OSC Meeting Date	Report Title	Issue to be considered	Comment
		Quarter 4 Performance Monitoring	To receive performance monitoring information for the final quarter of 20010/11	As above
		Quarter 4 Budget Information	To receive the directorate's budget monitoring information for the final quarter of 20010/11	As above

NB: - **(R)** denotes a 'reserve' meeting

**Central Bedfordshire Council
Forward Plan of Key Decisions
1 December 2010 to 30 November 2011**

- 1) During the period from **1 December 2010 to 30 November 2011**, 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
08 June 2010	27 May 2010
13 July 2010	24 June 2010
17 August 2010	05 August 2010
28 September 2010	16 September 2010
02 November 2010	21 October 2010
07 December 2010	25 November 2010
11 January 2011	23 December 2010
8 February 2011	27 January 2011
15 March 2011	3 March 2011
5 April 2011	24 March 2011
31 May 2011	19 May 2011

Central Bedfordshire Council

Forward Plan of Key Decisions for the period 1 December 2010 to 30 November 2011

Key Decisions

Date of Publication: 15 November 2010

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.	Budget Management Report - Quarter 2 -	To consider the Quarter 2 Budget Management report.	7 December 2010		Report	Cllr Maurice R Jones Comments by 07/11/10 to Contact Officer: Matt Bowmer, Assistant Director, Financial Services/Chief Finance Officer Email matt.bowmer@centralbedfordshire.gov.uk Tel: 0300 300 6147
2.	Corporate Budget Strategy Update -	To receive an update to the Corporate budget Strategy reported to the Executive on 2 November following the Spending Review announcement on 20 October 2010.	7 December 2010		Report	Cllr Maurice R Jones Comments by 15/11/10 Matt Bowmer, Assistant Director, Financial Services/Chief Finance Officer Email: matt.bowmer@centralbedfordshire.gov.uk Tel: 0300 300 6147

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.	Future Delivery of Music Service -	To consider future delivery of the Music Service	7 December 2010	Schools, partners, stakeholders	Report	Cllr Mrs Anita M Lewis Comments by 07/11/10 to Contact Officer: Sylvia Gibson, Interim Assistant Director, Policy, Planning and Commissioning Email: sylvia.gibson@centralbedfordshire.gov.uk Tel: 0300 300 5598
4.	Annual Performance Assessment for Adult Social Care -	To consider the Adult Social Care Performance Report.	7 December 2010		Report	Cllr Mrs Carole Hegley Comments by 07/11/10 to Contact Officer: Ed Thompson, Assistant Director, Adult Social Care Email: ed.thompson@centralbedfordshire.gov.uk Tel: 01582 818060
5.	Growth Area Funding Programme and A5/ M1 Link -	To consider the programme and A5/ M1 link.	7 December 2010		Report	Cllr Ken C Matthews Comments by 06/11/10 Jon Cliff, Head of Growth Programme Email: jon.cliff@centralbedfordshire.gov.uk Tel: 0300 300 8644

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.	Local Bus Services and Community Transport Interim Support Strategy -	To receive the results of the consultation and definitive options.	7 December 2010	Public consultation – 1 October – 15 November 2010	Report	Cllr David McVicar Comments by 05/11/10 Basil Jackson, Assistant Director Highways & Transport Email: basil.jackson@centralbedfordshire.gov.uk Tel: 0300 300 6171
7.	Traffic speed management for communities in Central Bedfordshire -	To consider traffic speed management for communities in Central Bedfordshire	7 December 2010		Report	Cllr David McVicar Comments by 06/11/10 Basil Jackson, Assistant Director Highways & Transport Email: basil.jackson@centralbedfordshire.gov.uk Tel: 0300 300 6171
8.	Review of centrally commissioned and managed School Meals Contract -	To launch consultation with schools on options to deliver the school meals service.	7 December 2010		Report	Cllr Stephen F Male Comments by 15/11/10 Ian Brown, Interim AD Assets Email: ian.brown@centralbedfordshire.gov.uk Tel: 0300 300 5711

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.	Local Authority Growth Reserve to support Town Centre-Regeneration -	To consider the way forward.	7 December 2010		Report	Cllr Ken C Matthews Comments by 15/11/10 Liz Wade, Assistant Director Economic Growth and Regeneration Email: liz.wade@centralbedfordshire.gov.uk Tel: 0300 300 6288
10.	CCTV Review -	To consider the way forward.	11 January 2011		Report	Cllr David McVicar Comments by 11/12/10 Jane Moakes, Assistant Director Community Safety & Public Protection Email: jane.moakes@centralbedfordshire.gov.uk Tel: 0300 300 5441
11.	Draft Budget 2011/12 -	To approve the draft 2011/12 Medium Term Financial Plan and Capital Programme for consultation.	11 January 2011	Portfolio Holders Overview & Scrutiny Committees	Report	Cllr Maurice R Jones Comments by 11/12/10 to Contact Office: Matt Bowmer, Assistant Director, Financial Services/Chief Finance Officer Email: matt.bowmer@centralbedfordshire.gov.uk Tel 0300 300 6147

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)
12.	Review of Fees and Charges -	To review Fees and Charges for 2011/12	11 January 2011		Report	Cllr Maurice R Jones Comments by 11/12/10 to Contact Officer: Matt Bowmer, Assistant Director, Financial Services/Chief Finance Officer Email: matt.bowmer@centralbedfordshire.gov.uk Tel: 0300 300 6147
13.	Treasury Management Strategy -	To consider the Treasury Management Strategy	11 January 2011		Report	Cllr Maurice R Jones Comments by 15/12/10 to Contact Officer: Matt Bowmer, Assistant Director, Financial Services/Chief Finance Officer Email: matt.bowmer@centralbedfordshire.gov.uk Tel: 0300 300 6147

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)
14.	Future Delivery of Special Education Needs -	To consider future delivery of Special Educational Needs.	11 January 2011	Stakeholders, Schools, Partners, Parents	Report	Cllr Mrs Anita M Lewis Comments by 11/12/10 Mark Wheeler, Interim Assistant Director Children's Services Contact details: Email: mark.wheeler@centralbedfordshire.gov.uk Tel: 0300 300 6044
15.	Annual Assessment of Children's Services 2010 -	To report the outcome of Ofsted's Annual Assessment of Children's Services and action to be taken to improve future assessment outcomes.	11 January 2011		Report	Cllr Mrs Anita M Lewis Comments by 11/12/10 to Contact Officer: Sylvia Gibson, Interim Assistant Director, Policy, Planning and Commissioning Email: sylvia.gibson@centralbedfordshire.gov.uk Tel: 0300 300 5598
16.	Mineral Safeguarding Consultation Document -	To approve the document for public consultation.	11 January 2011	Members, the Public, adjacent Local Authorities, Parish Councils and statutory bodies.	Mineral Safeguarding Consultation Document	Cllr Tom Nicols Comments by 11/12/10 Lester Hannington, Principal Minerals and Waste Planning Officer Email: lester.hannington@centralbedfordshire.gov.uk Tel: 0300 300 6219

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17.	Gypsy & Traveller Pitch Requirements in the South of Central Bedfordshire -	To examine the needs assessment for Gypsy and Traveller pitches in the south of Central Bedfordshire.	11 January 2011		Report	Cllr Tom Nicols Comments by 11/12/10 Richard Fox, Head of Development Plan Email: richard.fox@centralbedfordshire.gov.uk Tel: 0300 300 4105
18.	Budget and Capital Programme for 2011/12 -	To recommend the Budget and Capital Programme to Council on 24 February 2011 for approval.	8 February 2011	Portfolio Holders Overview & Scrutiny Committees	Report	Cllr Maurice R Jones Comments by 05/01/11 to Contact Officer: Matt Bowmer, Assistant Director, Financial Services/Chief Finance Officer Email: matt.bowmer@centalbedfordshire.gov.uk Tel: 0300 300 6147
19.	Future Delivery of Pupil Referral Unit -	To consider future delivery.	8 February 2011		Report	Cllr Mrs Anita M Lewis Comments by 07/01/11 Alison Bray, Head of School Support Email: alison.bray@centralbedfordshire.gov.uk Tel: 0300 300 6825

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)
20.	Local Transport Plan 3 -	To consider the LTP3 for recommending onto Council for approval.	8 February 2011	<p>Members, Stakeholders & General Public (01 February 2010 – 31 October 2010).</p> <p>Channels of engagement include:</p> <ul style="list-style-type: none"> • Overview & Scrutiny Cttee (18/01/2011) • Taskforce • Local member & district councillor workshops/meetings • Stakeholder workshops • Householder surveys • On-line presence (myjourney website) • Public exhibitions • Internal briefings • Cross border liaison meetings • Hard copy information distribution to hard to reach groups <p>Press releases</p>	Report	<p>Cllr Tom Nicols Comments by 05/01/11 to Contact Officer: Paul Cook, Head of Transport Strategy Email paul.cook@centralbedfordshire.gov.uk Tel: 0300 300 6999</p>

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)
21.	16 - 19 Transport Policy -	To agree the 16 -19 Transport Policy	8 February 2011	Schools, Colleges, work based learning providers, young people, parents	Report	Cllr Mrs Anita M Lewis Comments by 08/01/11 Sylvia Gibson, Interim Assistant Director, Policy, Planning and Commissioning Contact Details: Email: sylvia.gibson@centralbedfordshire.gov.uk Tel: 0300 300 5598
22.	Budget Management Report - Quarter 3 -	To consider the Quarter 3 Budget Management Report.	15 March 2011		Report	Cllr Maurice R Jones Comments by 15/02/11 to Contact Officer: Matt Bowmer, Assistant Director, Financial Services/Chief Finance Officer Email matt.bowmer@centralbedfordshire.gov.uk Tel: 0300 300 6147

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)
23.	Child Poverty Strategy -	To agree the strategy which sets out how the Local Authority and its partners intend to reduce child poverty by 2020. This includes 4 targets (relative low income, material deprivation, absolute poverty and persistent poverty). This also includes a needs assessment to describe the characteristics of child and family within Central Bedfordshire and a joint child poverty strategy which will outline the steps and accountability for the Local Authority and partners.	15 March 2011		Report	Cllr Mrs Anita M Lewis Comments by 05/02/11to Contact Officer: Edwina Grant, Deputy Chief Executive and Director of Children's Services Email: edwina.grantt@centralbedfordshire.gov.uk Tel: 0300 300 4229

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)
24.	Biggleswade Town Centre Strategy and Masterplan -	To consider and formally adopt the Biggleswade town centre strategy and masterplan as a supplementary planning document.	15 March 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 to Contact Officer: Liz Wade, Assistant Director Economic Growth and Regeneration Email: liz.wade@centralbedfordshire.gov.uk Tel: 0300 300 6288
25.	Community Safety Partnership Priorities and the Community Safety Partnership Plan for 2011 - 2012 -	To agree and sign off the Community Safety Partnership Priorities and the Community Safety Partnership Plan for 2011- 12	15 March 2011	Strategic Assessment & Partnership Plan will be considered at the CSP Executive Meeting in November 2010, Overview and Scrutiny Committee in January 2011 and the Local Strategic Partnership in February 2011	Strategic Assessment Priorities & Community Safety Partnership Plan 2011 - 2012	Cllr David McVicar Comments by 10/02/11 Jeanette Keyte, Community Safety Manager Email: jeanette.keyte@centralbedfordshire.gov.uk Tel: 0300 300 5232

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)
26.	Dunstable Town Centre Masterplan -	To approve the Dunstable Town Centre Masterplan as Interim Technical Guidance for Development Management Purposes.	15 March 2011	<ul style="list-style-type: none"> • Non statutory consultation – April 2009 comprising dedicated website, public exhibition, stakeholder workshop and printed consultation methods. • Non statutory consultation – September 2009 comprising dedicated website, public exhibition, stakeholder workshop and printed consultation methods. • Formal 6 weeks statutory consultation – 18th September - 1st November 2010 comprising dedicated website, 3 public exhibitions, printed consultation methods, presentations to relevant stakeholders, CDs. 	Dunstable Town Centre Masterplan	Cllr Ken C Matthews, Cllr Tom Nicols Comments by 15/02/11 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)
27.	Children and Young People's Plan -	That the Executive endorse the Central Bedfordshire Children and Young People's Plan and recommends the adoption of the Plan to Council.	15 March 2011	Children and young people, parents, carers and stakeholders through a variety of mechanisms such as workshops, information published on website and meetings with key partners.	Report	Cllr Mrs Anita M Lewis Comments by 01/02/11 to Contact Officer: Sylvia Gibson, Interim Assistant Director, Policy, Planning and Commissioning Email: sylvia.gibson@centralbedfordshire.gov.uk Tel: 0300 300 5598
28.	Food Law Enforcement Service Plan 2011-2012, Age Restricted Sales Plan 2011-2012 and the Health and Safety (as a Regulator) Service Plan 2011-2012 -	To approve the Food Law Enforcement Service Plan 2011-2012, the Age Restricted Sales Plan 2011-2012 and the Health and Safety (as a Regulator) Service Plan 2011-2012	15 March 2011		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 15/02/11 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)
29.	Electricity and Gas Supply Contracts -	To approve the use of Central Buying Consortium's retendered "Flexible Framework" to renew the Council's main energy contracts for the supply period October 2012 to September 2016.	15 March 2011		Report	Cllr Maurice R Jones Comments by 15/02/11 Robert Gregan, Head of Procurement Email: robert.gregan@centralbedfordshire.gov.uk Tel: 0300 300 6626
30.	Local Economic Plan -	To approve the Central Bedfordshire Local Economic Plan.	31 May 2011		Draft final Local Economic Plan	Cllr Ken C Matthews Comments by 16/11/10 to Contact Officer: James Cushing, Head of Economic Policy Email james.cushing@centralbedfordshire.gov.uk Tel: 0300 300 4984
31.	Transforming learning and our relationship with schools - Review of school places in Dunstable and Houghton Regis -	To consider recommendations to commence informal (pre statutory) public consultation for a 12 week period on a short list of preferred option(s).	31 May 2011		Education Vision, Children and Young People's Plan, Learning Transformation Dunstable and Houghton Regis Review Protocol	Cllr Mrs Anita M Lewis Comments by 30/04/11 to Contact Officer: Sylvia Gibson, Interim Assistant Director, Policy, Planning and Commissioning Email: sylvia.gibson@centralbedfordshire.gov.uk Tel: 0300 300 5598

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)
32.	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.	1 September 2011		Education Vision, Children and Young People's Plan, Learning Transformation Dunstable and Houghton Regis Review Protocol	Cllr Mrs Anita M Lewis Comments by September 2011 to Contact Officer: Sylvia Gibson, Interim Assistant Director, Policy, Planning and Commissioning Email: sylvia.gibson@centralbedfordshire.gov.uk Tel: 0300 300 5598
33.	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.	1 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 October 2011 Sylvia Gibson, Interim Assistant Director, Policy, Planning and Commissioning Email: sylvia.gibson@centralbedfordshire.gov.uk Tel: 0300 300 5598

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						
34.	Quarter 2 Performance Report -	To highlight the key Quarter 2 performance for Central Bedfordshire Council	7 December 2010		Report	Cllr Richard Stay Comments by 01/11/10 to Contact Officer: Peter Fraser, Head of Partnerships & Performance. Email: peter.fraser@centralbedfordshire.gov.uk Tel: 0300 300 6740
35.	Quarter 3 Performance Report -	To highlight the key Quarter 3 performance for Central Bedfordshire Council.	15 March 2011		Report	Cllr Richard Stay Comments by 01/02/11 to Contact Officer: Peter Fraser, Head of Partnerships & Performance. Email: peter.fraser@centralbedfordshire.gov.uk Tel: 0300 300 6740
36.	Quarter 4 Performance Report -	To highlight key Quarter 4 performance for Central Bedfordshire Council.	31 May 2011		Report	Cllr Richard Stay Comments by 01/05/11 to Contact Officer: Peter Fraser, Head of Partnerships & Performance. Email: peter.fraser@centralbedfordshire.gov.uk Tel: 0300 300 6740

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

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