

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



**Central
Bedfordshire**

please ask for Bernard Carter
direct line 0300 300 4175
date 1 December 2011

NOTICE OF MEETING

CHILDREN'S SERVICES OVERVIEW & SCRUTINY COMMITTEE

Date & Time

Thursday, 15 December 2011 10.00 a.m.

Venue at

Room 15, Priory House, Monks Walk, Shefford

Richard Carr
Chief Executive

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

Cllrs Mrs D B Gurney (Chairman), N B Costin (Vice-Chairman), P N Aldis, D Bowater, Mrs S Clark, A L Dodwell, P Hollick, K Janes, I A MacKilligan and R B Pepworth

[Named Substitutes:

P A Duckett, Mrs S A Goodchild, Ms C Maudlin, A Shadbolt and N J Sheppard]

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

All other Members of the Council - on request

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

AGENDA

1. **Apologies for Absence**

Apologies for absence and notification of substitute members

2. **Minutes**

To approve as a correct record the Minutes of the meeting of the Children's Services Overview and Scrutiny Committee held on 29 November 2011 and to note actions taken since that meeting.

(Please note that the minutes of this meeting will be circulated separately)

3. **Members' Interests**

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

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

4. **Chairman's Announcements and Communications**

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

5. **Petitions**

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

6. **Questions, Statements or Deputations**

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

7. **Call-In**

To consider any 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	Draft Budget 2012/13, Medium Term Financial Plan 2012 to 2016 and Capital Programme 2012/13 to 2015/16	* 5 - 6
	<p>The report allows Members the opportunity to review the draft Budget, Medium Term Financial Plan and Capital Programme presented to Executive on 6 December 2011.</p> <p>Members are requested to bring their 6 December 2011 Executive papers (Items 8 & 9) to this Committee meeting.</p>	
10	Fees and Charges 2012/13	* 7 - 52
	<p>The report proposes the revised fees and charges rates to be effective from 1 April 2012.</p>	
11	Budget Management Report Quarter ended 30 September 2011	* 53 - 70
	<p>The report sets out the projected full year forecast as at 30 September 2011.</p>	
12	Children and Young People's Plan - 6 Month Report	* 71 - 86
	<p>The report presents to Members the six month report of the Children and Young People's Plan.</p>	
13	Review of Children's Services to Disabled Children, Young People and their Families	* 87 - 114
	<p>The report presents the findings and proposals of the review of services for disabled children, young people and their families.</p>	
14	Work Programme 2011 - 2012 & Executive Forward Plan	* 115 - 138
	<p>The report provides Members with details of the currently drafted Committee work programme and the latest Executive Forward Plan.</p>	

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Meeting: Children's Services Overview & Scrutiny Committee
Date: 15 December 2011
Subject: Draft Budget 2012/13, Medium Term Financial Plan 2012-2016 and Capital Programme 2012/13 to 2015/16
Report of: Cllr Maurice Jones, Deputy Leader and Executive Member for Corporate Resources
Summary: The report allows Members the opportunity to review the Council's draft Budget for 2012/13, Medium Term Financial Plan and Capital Programme which was presented to Executive on 6 December 2011.

Advising Officer: John Unsworth, Assistant Chief Executive Resources
Contact Officer: Charles Warboys, Chief Finance Officer
Public/Exempt: Public
Wards Affected: All
Function of: Executive

CORPORATE IMPLICATIONS

Council Priorities:

1. Please See Executive report (circulated separately).

Financial:

2. Please See Executive report (circulated separately).

Legal:

4. Please See Executive report (circulated separately).

Risk Management:

5. Please See Executive report (circulated separately).

Staffing (including Trades Unions):
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6. Please See Executive report (circulated separately).

Equalities/Human Rights:

7. Please See Executive report (circulated separately).

Community Safety:

8. Please See Executive report (circulated separately).

Sustainability:

9. Please See Executive report (circulated separately).

Procurement:

10. Please See Executive report (circulated separately).

RECOMMENDATION(S):

The Committee is asked to:-

1. consider the Council's Draft Budget for 2012/13, Medium Term Financial Plan for 2012-2016 and Capital Programme 2012/13 to 2015/16; and
2. submit its comments, observations and recommendations in respect of the Executive's proposals with particular reference to the Children's Services proposals, to the meeting of the Executive on 14 February 2012.

11. **Members are requested to bring the following papers issued for the meeting of the Executive on 6 December 2011 to this Committee meeting:-**

1. **Draft Budget 2012/13 and Medium Term Financial Plan 2012-2016 (Executive Item 8); and**
2. **Capital Programme 2012/13 to 2015/16 (Executive Item 9)**

Appendices – None

Background papers and their location: (open to public inspection)

None

Meeting: Children's Services Overview and Scrutiny Committee
Date: 15 December 2012
Subject: Fees and Charges 2012/13
Report of: Cllr Maurice Jones , Deputy Leader and Executive Member for Corporate Resources

Summary: The report proposes the revised fees and charges rates to be effective from 1 April 2012 and identifies those charges where increases are different from the 2% advisory increase as per the 2012/13 Budget Strategy.

Advising Officer: John Unsworth, Assistant Chief Executive - Resources.
Contact Officer: Charles Warboys, Chief Finance Officer
Public/Exempt: Public
Wards Affected: All
Function of: Council

CORPORATE IMPLICATIONS

Council Priorities:

1. The annual review and setting of the Council's Fees and Charges are integral to the Council's Budget Strategy and the legal requirement to deliver a balanced budget. The review ensures a rigorous, responsible and realistic approach is taken to determine the appropriateness and relevance of the Council's schedule of fees and charges. Setting a balanced budget ensures the Council allocates its resources to deliver the priorities. These are:
 - Supporting and caring for an ageing population
 - Educating, protecting and providing opportunities for children and young people
 - Managing growth effectively
 - Creating safer communities
 - Promoting healthier lifestyles.

Financial:

2. The financial implications are set out in the report.

Legal:

3. The Council has various powers to charge for aspects of the services it provides. The general rule is that when it is carrying out a statutory duty the Council can only make a charge where there is specific power to do so.

Section 93 of the Local government Act 2003 provides that when the Council is providing a discretionary service, it may charge for the service, provided the person receiving the service has agreed to its provision. Overall the income from such charges must not exceed the cost of the provision.

Risk Management:

4. Risks relating to service take-up and organisational reputation can be associated with increases to fees and charges that are perceived to be 'comparatively' high. The key risks are:

- Subject to the level of increase (and in view of the current financial climate), services might become unaffordable to some members of the community, which may impact take-up and therefore overall income levels. This may also impact on the Council's reputation.

- Those paying fees and charges may perceive that a higher than expected increase on any given area will be used to cross-subsidise increased costs of other service areas arising from government budget cuts, and not to cover the direct cost of the service they receive. This again may present a reputational risk.

- Services subject to significant increases in fees might attract unfavourable media attention, which again could result in reputational damage to the Council.

Staffing (including Trades Unions):

5. Not applicable.

Equalities/Human Rights:

6. In developing the budget the Council must ensure that decisions were made in such a way as to minimise unfairness, and that there was not a disproportionately negative effect on people from different ethnic groups, disabled people, and men and women.

7. The statutory equality duties must be exercised in substance, with rigour and an open mind. To ensure that the Council have complied with the equality duties and that any decision made does not unfairly discriminate, they should:
- carry out robust equality impact assessments and consult and involve relevant stakeholders as part of the decision-making process
 - Consider all relevant, available information in order to anticipate any likely negative impact and to seek to avoid that negative impact by taking alternative courses of action wherever possible.
 - Keep an adequate record showing that they had actually considered their equality duties and pondered relevant questions.
 - Be rigorous in both inquiring and reporting to Members the outcome of the assessment and the legal duties. When decisions are made, decision makers must have the relevant data, including the results of equality impact assessment, and of consultation and involvement, to ensure they reach an informed decision.

Any changes to the Council's Budget as a result of this report will result in further equality impact assessments being undertaken as necessary.

Community Safety:

8. Not applicable.

Sustainability:

9. Not applicable.

Procurement:

10. Not applicable.

RECOMMENDATION(S):

The Committee is asked to:-

- 1. Consider the report and schedule of proposed fees and charges and comment as necessary to the Executive**

Background

11. *The Council's Charging Policy states that 'All fees and charges will be reviewed annually and adjusted as necessary in line with [the Council's charging] policy. The Chief Finance Officer will provide services with guidance each year as to the maximum inflation rate that may be applied.'*

12. Additionally, it also states that '*All fees and charges should be reviewed on a more fundamental basis at least every 3 years, where it will be necessary to examine all the factors set out below in accordance with good practice guidance i.e. the CIPFA Practical Guide for Local Authorities on Income Generation (Fully revised 2008).*' This was undertaken in 2011/12 with the Revenue Income Optimisation Project where successful business cases were integrated into the fees and charges as agreed by Council in February 2011 and published thereafter.

13. In accordance with the policy, the Chief Finance Officer has advised that the minimum inflation rate to be applied in line with the Corporate Budget Strategy is 2% which is below the latest reported Retail Price Index. Where there have been variations from this advisory level these have been identified separately in this report.

General 2% increase

14. For the majority of services there will be a 2% increase for 2011/12. There are instances where this is not practically possible and these are highlighted in the following paragraphs.

15. Social Care Health and Housing

Adult Social Care charges have been increased by 2% in line with the Council's budget strategy. It is usual practice to increase these charges in line with the DWP statutory increase in benefits and pensions. The DWP inflator will not be known until January/February and the charges will be reviewed again at that time.

16. In Housing services, the charges in respect of Bed and Breakfast Accommodation have not been fully recouping the Bed and Breakfast rental cost which is equivalent to the Local Housing Allowance minus 10%. It is therefore proposed to change this charge accordingly.

17. In accordance with the HRA Budget Report Traveller site pitch fees are proposed to be increased in line with the average increase in tenants' rents.

New charges introduced for 2012/13 include:

- 18.
- Bed and Breakfast Management Fee which is limited by Housing Benefit payments;
 - TV, communal and window cleaning in homeless hostels;
 - Telecare as per the report to Adult Services Overview and Scrutiny in December and Executive in January; and
 - The fee for issue of blue badges following a new national scheme to produce the badges.

19. Sustainable Communities

Key Changes include:

Parking

Off street parking charges, permit charges, dispensations and visitor tickets – it is proposed that these remain the same as last year as further consideration will be given to charges with the development of the Parking Strategy.

20. Rights of Way

Charge for a 'Certified True Copy of a Definitive Map' – this is where a 'certified' copy of a legal map showing rights of way is requested. Significant increases are proposed which is a move towards full cost recovery and the level of charging made by adjacent authorities.

21. Libraries

- Room Hire Charges – it is proposed that the room hire charges at Houghton Regis library should be the same as the (lower) hourly rate for 'other libraries' as there is less space available than at Leighton Buzzard and Flitwick libraries where the higher rate is applied.
- Standard, Concessions and Children's Fines: These have all been revised to take into account feedback from the library consultation. A formula has been applied to obtain the maximum charge (after 5 weeks) which is the daily rate based on 6 opening days per week x 30 days. A maximum is set to ensure the books are returned.

22. Planning

- Section 38 Agreements (technical audit, administration and supervision – percentage based on estimated cost of works after agreement) – it is proposed for the charge to remain the same as last year. These fees are a percentage of highway works costs and as such increase with the construction price index. These percentages were increased substantially in 2010/11, from 7.5% to 8.5% i.e. a 13% increase in our charge to developers.
- Planning pre-application advice - charges have been agreed and will be introduced from 1st February 2012. The same charges will apply in 2012/13.

23. Leighton Buzzard Theatre

- Room & Auditorium Hire - The current Fees and Charges at Leighton Buzzard Theatre have been rationalised to make them much easier for hirers to understand and for staff to apply. They have also been benchmarked against similar venues to ensure competitiveness in the market place.
- Technical Support – The charges for Technical support have been stripped out of auditorium hire and will be charged for separately for every booking and applied on a hirers / venue needs basis.

24. Corporate Resources

There are a number of services where it is proposed not to increase the fees for 2012/13. These include the Registrar's Service, the Coroners Service, Local Land Charges and advertising in News Central.

25. The Registrar's Service is provided via a joint Service Level Agreement with Bedford Borough Council and fees were reviewed and raised in 2011/12 based on full cost recovery. The reduction in overheads since then makes an increase inappropriate. Full cost recovery will be maintained and there will be no impact on the budget.

26. Local Land Charges are required by a statutory instrument to be non profit making and the current set fees are at an appropriate level to comply with this.

27. Charges for Freedom of Information (FOI) requests that require more than 18 hours to complete are subject to the FOI Act Fees Regulations where the charge can be no more than £25 per hour.

28. Legal services charges have been re-assessed to be more in line with the true costs of the service.

Fees and Charges Schedule

29. The full revised schedule is shown at Appendix A.

Appendices:

Appendix A – Fees and Charges Schedule

Background papers and their location: (open to public inspection)

None

All Directorates	2011/12 Rate	2012/13 Rate
	£	£
Photocopying and Printing of Documents - all services unless specified		rounded to nearest 0.10p where applicable
A4 Single request up to 50 sheets	No charge	No charge
A4 every additional sheet over 50	10p per sheet	10p per sheet
A3 per copy	0.25	0.30
Colour Photocopies		
A4 Per copy	1.10	1.10
A3 per copy	1.60	1.60

Except where indicated, all figures include VAT which will be levied at the prevailing rate where applicable

Colour Key: Statutory Charge

Directorate: Social Care Health and Housing	2011/12 Rate		2012/13 Rate	
	£		£	
	rounded to nearest 0.10p where applicable			
Housing				
Service Charges (VAT n/a) - per week (48 week basis)				
Door Entry Systems	0.19	0.20		
District Heating	10.08 - 16.36	10.30 - 16.70		
Communal Heating	0.11 - 4.04	0.10 - 4.10		
Communal Cleaning	0.38 - 5.86	0.40 - 6.00		
Communal Electric	0.08 - 6.70	0.10 - 6.80		
Window Cleaning	0.29	0.30		
General Management for sheltered and mini schemes	0.11 - 3.36	0.10 - 3.40		
Staircase Lighting - General Dwellings	0.12 - 1.41	0.10 - 1.40		
Supporting People Charges (VAT n/a) - per week (48 week basis)				
Red House Court	18.76	19.10		
Other sheltered accommodation	18.63	19.00		
Designated elderly person dwellings	6.65	6.80		
Community Alarm System				
persons in council sheltered accommodation or disabled not in council sheltered accommodation (includes VAT)	3.59	3.70		
	4.31	4.40		
Guest Rooms				
Per night				
	9.07	9.30		
	14.21	14.50		
Laundry - per let or week whichever is the shorter	6.43	6.60		

		2011/12 Rate	2012/13 Rate
		£	£
Directorate: Social Care Health and Housing			
Garages VAT n/a			
Per week exclusive of rates (48 week basis)			
	Council Tenant	9.38	9.60
	Not Council Tenant (includes VAT)	11.25	11.50
Quarterly charge		15.20	15.50
Cesspit Charges (VAT n/a) - per week (48 week basis)			
		3.95	4.00
Bed & Breakfast Accommodation (VAT n/a) - per week (52 weeks)			
Bed & Breakfast Management Fee (VAT n/a) - one off charge		147.80	Local Housing Allowance minus 10%
Breakfast per person (any age) per week		n/a	60.00
		3.21	3.30
Short Term Leased Properties (VAT n/a) - per week (52 weeks)			
		143.51	146.40
Homeless Hostel (VAT n/a) - per week (52 weeks)			
Scheme Manager		35.83	36.50
Communal Heating		1.51	1.50
Communal Electric		2.97	3.00
Communal Heating & Domestic Hot Water		3.73 - 5.57	3.80-5.70
TV		0.30	0.30
Communal Cleaning		n/a	2.30
Window Cleaning		n/a	0.30
Communal Television (VAT n/a) - per week (48 week basis)			
		0.30	0.30

	2011/12 Rate		2012/13 Rate	
	£		£	
Directorate: Social Care Health and Housing				
Careline Emergency Response (VAT n/a) - per week (48 week basis)				
		2.63		2.70
Sealing on Redemption Fee (+ registry search fee)				
Sealing on Redemption Fee (VAT n/a) - one off fee		105.00		107.10
Land Registry Search Fee (VAT n/a) - one off fee		4.00		4.00
Charges for reference to banks & building societies (VAT n/a)				
		27.31		27.90
Retrospective Consent Applications (RTB) (VAT n/a)				
		40.44		41.20
Consent for Cable Installations (VAT n/a)				
		118.88		121.30
Housing Act 2004 Enforcement (VAT n/a)				
Recipient of Housing Act Enforcement Notice (per person)		200.00		204.00
Admin charge for undertaking Works in Default in relation to enforcement activity - per Enforcement Notice		20% of cost		20% of cost
Houses of Multiple Occupation				
Licensing Scheme (per property) - license granted for 5 years		382.06		389.70
Traveller site pitch fees (VAT n/a) - per week (52 weeks)				
Single pitch		89.00		95.20
Double pitch		97.00		103.80
Service charges		15.00		15.30
Sheltered Housing				
Sheltered Communal Lounge hire (per hour)		12.60		12.90
Careline Response Charge (VAT n/a - per response)		20.00		20.40
Big Button Telephone (VAT n/a) - supply and fit		13.99		14.30

Directorate: Social Care Health and Housing	2011/12 Rate		2012/13 Rate	
	£		£	
Adult Social Care				
Charges to Customers and Individuals <i>Maximum Applicable charge following Financial Assessment</i>				
Residential Care (VAT n/a) Linsell House (Home for Adults with Multiple Disabilities) (per week)		1,826.66		1,863.20
Day Opportunities and Day Care (VAT n/a) Day Centres for Adults with Learning Disabilities (per day) Day and Social Centres for Older People (per day) Travel to Day Centre (per journey)		50.52 28.35 1.50		51.50 28.90 1.50
Domiciliary Care Home Care (per hour) (VAT n/a) Care provided in Supported Living units (per hour) (VAT n/a) Care provided in Extra Care Sheltered Housing (per hour) (VAT n/a) Telecare Service		17.45 17.45 17.45 TBA		17.80 17.80 17.80 TBA
Flat rate charge to all customers Meals: (VAT n/a) Frozen meal (per meal) Hot meal (per meal)* Meals at day centres (per meal)*		3.15 3.50 3.50		3.20 3.60 3.60
Fee Issue of a Blue Badge		n/a		10.00

Directorate: Social Care Health and Housing	2011/12 Rate		2012/13 Rate	
	£		£	
Charges to Organisations and Other Local Authorities				
Social Care Services				
Linsell House (Home for Adults with Multiple Disabilities) (per week)			1,826.66	1,863.20
Day Centres for Adults with Learning Disabilities incl. transport (per day) (VAT n/a)		62.05		63.30
Day Centres for Adults with Learning Disabilities excl. transport (per day) (VAT n/a)		50.48		51.50
Day Centres for Older People - per day incl. transport (per day) (VAT n/a)		42.06		42.90
Day Centres for Older People excl. Transport (per day) (VAT n/a)		28.39		29.00
Lettings: (VAT n/a)				
Side Room / Small Room	up to 4 hours additional hour	20.35 5.15		20.80 5.20
Main Hall	up to 4 hours additional hour	40.37 10.28		41.20 10.50
Kitchen	up to 4 hours	13.49		13.80

Directorate: Children's Services		2011/12 Rate		2012/13 Rate	
		Revised 1 Sept £		£	
		rounded to nearest 0.10p where applicable			
Music Service VAT (n/a)					
Lesson Setting (Per Term)					
Lower Schools					
	Group	85.20 by DD	86.90 by DD		
	Individual	127.90 by DD	130.50 by DD		
Middle, Upper and Community					
	Group	85.20 by DD	86.90 by DD		
	Individual 20 mins	127.90 by DD	130.50 by DD		
Middle and Upper					
	Individual 30 mins	191.80 by DD	195.60 by DD		
	Individual 40 mins	255.70 by DD	260.80 by DD		
Out of County and non-LEA schools					
	Group	180.80 by DD	184.40 by DD		
	Individual 20 mins	169.70 by DD	173.10 by DD		
	Individual 30 mins	254.50 by DD	259.60 by DD		
School Transport					
Concessions & Post 16 bus pass					
	per term	144.00	146.90		
	half term	72.00	73.40		
	year	391.00	398.80		
Replacement Bus Pass		tour operators charge plus a handling fee of £5		tour operators charge plus a handling fee of £10	

Directorate: Sustainable Communities		2011/12 Rate		2012/13 Rate	
		£		£	
		rounded to nearest 0.10p where applicable			
Public Protection					
Licences					
Riding Establishments	Full Licence Provisional Licence	252.00 25% of full	257.00 25% of full		
Dangerous Wild Animals		577.00	588.50		
Pet Shops		231.00	235.60		
Dog Breeders		218.00	222.40		
Animal Boarding Establishments		263.00	268.30		
Zoos	Grant / New Renewal	1,025.00 640.00	1,045.50 652.80		
	Zoos with dispensation status from DEFRA - Grant/New Zoos with dispensation status from DEFRA - Renewal	50% of Grant / New 50% of Renewal	50% of Grant / New 50% of Renewal		
Licensing of Hackney Cabs and Private Hire Vehicles					
Licence Fee (12 months or less)					
Private Hire - New		240.00	240.00		
Private Hire - Renew		162.00	162.00		
Hackney Carriage - New		290.00	290.00		
Hackney Carriage - Renew		220.00	220.00		
Replacement Plate		25.00	25.00		
Variation / withdrawal / application administration fee		25.00	25.00		
Private Hire Vehicle and Taxi Driver Licence					
New or renewal combined 3 year driver's licence		150.00	150.00		
New or renewal combined 1 year driver's licence		90.00	90.00		
Driver Knowledge Test		25.00	25.00		
Replacement badge		20.00	20.00		
CRB Check - Standard		26.00 (at cost)	26.00 (at cost)		
CRB Check - Enhanced		44.00 (at cost)	44.00 (at cost)		
CRB check administration fee		15.00	15.00		

2011/12 Rate		2012/13 Rate
£		£
Directorate: Sustainable Communities		
Private Hire Operators Licence		
New Private Hire Operators Licence	195.00	195.00
Renewal Private Hire Operators Licence	72.00	72.00
Transfer of Ownership of Vehicles		
Where the ownership of a vehicle already licensed by Central Bedfordshire Council is transferred to another person the following fees will be due by the new owner upon receipt of a successful application		
Where the vehicle licence is transferred and is to remain in force until its expiry date	110.00	110.00
Other Licensing		
Duplicate Petroleum Licence	27.00	27.50
Performing Animals (per licence)	32.00	32.60
Skin Piercing, including Tattooing, Acupuncture, Electrolysis and Ear Piercing		
One-off registration fees:		
Premises	146.00	148.90
Person	140.00	142.80
Lottery Cert		
Grant (statutory fee / charge)	40.00	40.00
Renewal (statutory fee / charge)	20.00	20.00
Gambling Act 2005 Premises Licence Fees:		
New Premises Licence	577.00	588.50
Vary a Premises Licence	577.00	588.50
Transfer a Premises Licence	148.00	151.00
Re-instatement of a Premises Licence	263.00	268.30
Provisional Statement	577.00	588.50
Premises Licence with a Provisional Statement	103.00	105.10
Copy of Licence	20.00	20.00
Notification of Change of Address	32.00	32.60
Annual Premises Licence Fee	263.00	268.30
Sex Shop/Cinema		
Grant	570.00	581.40
Renewal	400.00	408.00
Transfer or Variation	400.00	408.00

		2011/12 Rate	2012/13 Rate
		£	£
Directorate: Sustainable Communities			
Sexual Entertainment Venues	Grant Renewal Transfer or Variation	1,340.00 960.00 960.00	1,366.80 979.20 979.20
Motor Salvage Operator (3 Years)		90.00	91.80
Poisons Act 1972:			
	New entry or change of name on list	32.67	33.30
	Subsequent renewal of name on list	17.22	17.60
	Alteration to premises (where listed person is entitled to sell)	8.80	9.00
Explosives Manufacture and Storage of Explosives Regulations 2005 (VAT N/A)			
Storage:			
	New - one year licence	178.00	178.00
	New - two year licence	234.00	234.00
	Renew - one year licence	83.00	83.00
	Renew - two year licence	141.00	141.00
Registration:			
	New - one year licence	105.00	105.00
	New - two year licence	136.00	136.00
	Renew - one year licence	52.00	52.00
	Renew - two year licence	83.00	83.00
	Variations/Replacements/Transfers	35.00	35.00
Fireworks Act 2003-Fireworks Regulations 2004 (licence for all year sale)		500.00	500.00
Contaminated Land			
Contaminated Land Enquiries	To provide additional information to solicitors, developers etc.	87.00	88.70
Food			
Food Export Certificate		51.00	52.00
Food Hygiene Course Lecturing		63.00	64.30
Food Premises Register			
	Full	970.00	989.40
	Single Entry	19.00	19.40
Other - Public Protection			
Water Sampling			
Voluntary Surrender Certificate			
Preparation of report for accident investigation			
Street Trading - annual			
Street Trading - One off event			
	Cost Recovery	Cost Recovery	Cost Recovery
	101.00	103.00	103.00
	67.00	68.30	68.30
	375.00	382.50	382.50
	84.00	85.70	85.70

Directorate: Sustainable Communities		2011/12 Rate	2012/13 Rate
		£	£
Trading Standards			
Annual Membership Fee		182.00	185.60
Renewal Fee for Existing Member		137.00	139.70
UKTC Membership Fee		153.00	156.10
UKTC Renewal Fee		153.00	156.10
Trading Standards Approved Stickers			
	per 100	13.00	13.30
	per 500	18.00	18.40
	per 1000	24.00	24.50
Consumer Guide Leaflet			
	per 100	29.00	29.60
	per 500	73.00	74.50
	per 1000	149.00	152.00
Trading Standards Approved Plaque			
Replacement/Additional Membership Certificate			
		37.00	37.70
		13.00	13.30
Milton Keynes Scales			
Pass per item		27.00	27.00
Fail per item		27.00	27.00
Concessionary Fares			
Replacement concessionary travel permits		5.50	5.60
Community Safety			
Community Safety - Fixed Penalty Notices (VAT n/a) - charging the maximum allowed by law			
Nuisance parking - cars for sale and repair		100 / 60	100 / 60
Abandoning a vehicle		200 / 140	200 / 140
Litter		80 / 50	80 / 50
Street litter control notices and litter clearing notices		100 / 60	100 / 60
Unauthorised distribution of free literature		80 / 50	80 / 50
Graffiti and fly posting		80 / 50	80 / 50
Failure to produce authority (Waste Transfer Notes)		300 / 200	300 / 200
Failure to possess a Waste Carriers Licence		300 / 200	300 / 200
Offence in relation to waste receptacles		100 / 60	100 / 60
Offences under Dog Control Orders		80 / 50	80 / 50
Failure to nominate key holder and inform Local Authority		80 / 50	80 / 50
Noise from licensed premises under Noise Act 1996		80 / 50	80 / 50
Allowing a dog to foul under Dog Fouling of Land Act 1979/EPA 1990		Not adopted	Not adopted
		50.00 / no discount	50.00 / no discount

Directorate: Sustainable Communities		2011/12 Rate £	2012/13 Rate £
Pest Control			
Rats (First infestation treated in a twelve month period)		0.00	0.00
Rats (Subsequent infestation treated in a twelve month period)		55.00	56.10
Rats Concession		27.50	28.10
Mice (First infestation treated in a twelve month period)		0.00	0.00
Mice (Subsequent infestation treated in a twelve month period)		55.00	56.10
Mice Concession		27.50	28.10
Bedbugs (First infestation treated in a twelve month period)		0.00	0.00
Bed Bugs (Subsequent infestation treated in a twelve month period)		55.00	56.10
Bedbugs Concession		27.50	28.10
Cockroach (First infestation treated in a twelve month period)		0.00	0.00
Cockroaches (Subsequent infestation treated in a twelve month period)		55.00	56.10
Cockroach Concession		27.50	28.10
Wasps (First nest)		60.00	61.20
Wasps (Concession)		30.00	30.60
Ants		65.00	66.30
Ant (Concession)		32.50	33.20
Fleas		65.00	66.30
Flea (Concession)		32.50	33.20
Dog Control - No VAT			
Veterinary fee		Cost Recovery	Cost Recovery
Direct return to owner where dogs are chipped / tagged		26.50	27.00
Owner collects from kennels		52.50	53.60
	Kennelling (per night)	10.50	10.70
Warden collects dog from kennels and returns to owner		105.00	107.10
	Kennelling (per night)	10.50	10.70

Directorate: Sustainable Communities		2011/12 Rate £	2012/13 Rate £
Waste			
Bulky Waste			
To collect bulky waste from domestic premises (per load or part thereof) Concession		48.00 50% reduction on above	49.00 50% reduction on above
Fridges & Freezers			
To collect fridges and freezers from domestic premises Persons in receipt of means tested benefit		37.50 50% of above	38.30 50% of above
Cement Bound Asbestos			
To collect cement-bound asbestos from domestic premises: Persons in receipt of means tested benefit	Assessed on individual case basis - contact the Service Assessed on individual case basis - contact the Service		Assessed on individual case basis - contact the Service Assessed on individual case basis - contact the Service
Abandoned / End-of-life Vehicles			
To collect and dispose of end-of-life vehicles from domestic premises To collect and dispose of end-of-life vehicle or abandoned vehicles from non-domestic premises	Free (except caravans - contact the service)	27.00	27.50
Planning			
High Hedges			
High Hedges Legislation - Administer a complaint brought under Part 8 of Anti-Social Behaviour Act 2003 Concession for applicants on means tested benefit		491.00 50% reduction	500.80 50% reduction
Street Naming (VAT n/a)			
Existing Property - House Name Change New Property - Naming / Numbering		59.00	60.20
1-5 Plots 6-25 Plots 26-75 Plots 76+ Plots		177.00 296.00 711.00 978.00 237.00	180.50 301.90 725.20 997.60 241.70
Additional charge where this includes naming a building (e.g. block of flats)		296.00	301.90
Existing Street - Rename		59.00	60.20
Existing Street - Rename - additional charge per property New Street - Additional charge to house numbering where this includes naming of a street		237.00	241.70

		2011/12 Rate		2012/13 Rate	
		£		£	
Directorate: Sustainable Communities					
Development Management & Building Control					
Section 106 Agreement - Larger Colour Documents		As A4 sheets + Plan Fee at cost		As A4 sheets + Plan Fee at cost	
Tree Preservation Orders		As A4 sheets + Plan Fee at cost		As A4 sheets + Plan Fee at cost	
Completion Certificates (VAT n/a)		Free	Free	Free	Free
if not previously issued duplicate certificate		29.50	29.50	29.50	29.50
Letter of confirmation of satisfactory completion of works (Building Regs) (VAT n/a)		59.50	59.50	59.50	59.50
Sale of Plans		9.00	9.00	9.20	9.20
		11.50	11.50	11.70	11.70
		14.50	14.50	14.80	14.80
S106 Town & Country Planning Act 1990 Agreement and Unilateral Undertakings:					
Compliance monitoring fee:		300.00	300.00	306.00	306.00
Unilateral Undertakings		450.00	450.00	459.00	459.00
Agreements					
S38 Agreements - Technical audit, administration and supervision - percentage based on estimated cost of works before Agreement		11%	11%	11%	11%
S38 Agreements - Technical audit, administration and supervision - percentage based on estimated cost of works after Agreement		8.50%	8.50%	8.50%	8.50%
S278 Agreements - Administration - percentage based on scheme value		7%	7%	7%	7%
Highway Enquiry and Search Letters: per standard enquiry (VAT N/A)		15.40	15.40	15.70	15.70
Highway Enquiry & Search Letters : per non standard enquiry including VAT		47.23	47.23	48.20	48.20
Minerals Letters: per enquiry		42.00	42.00	42.80	42.80
DSC Reports					
Initial Search		40.00	40.00	40.80	40.80
Per Application		0.05	0.05	0.05	0.05
GIS Maps					
A4		3.50	3.50	3.60	3.60
A3		7.00	7.00	7.10	7.10
A2		14.50	14.50	14.80	14.80
A1		18.50	18.50	18.90	18.90
A0		47.50	47.50	48.50	48.50

Directorate: Sustainable Communities		2011/12 Rate	2012/13 Rate
		£	£
Scanner			
	Internal Annual Fee: unlimited use	423.00	431.50
	One-off: per copy	35.00	35.70
	External: unlimited use	423.00	431.50
	External: per copy	35.00	35.70
Commons Searches (CR21)		18.00	18.40
Mineral & Landfill Monitoring Fees - (nationally set fees)			
	Current Site		288.00
	Dormant Site		96.00
Heritage			
Use of Historic Environmental Records (HER):			
	Per hour by visit	45.00	45.90
	Per hour by remote enquiry	65.00	66.30
Highways and Transportation			
Highways Maintenance (VAT N/A)			
Temporary Traffic Regulation Orders		1,200.00	1224.00*
* This rate also applies where the Countryside Access Team make such Orders for companies (the majority of cases). Where applications are made to the Countryside Access Team from individuals 60% of the fee is charged. There is an option to add 10% (in all cases) for every additional path involved in applications.			
Temporary Traffic Regulation Orders for special events		1,200.00	1,224.00
Special Events Orders for charities and local authorities		150.00	153.00
Emergency Traffic Regulation Orders		600.00	612.00*
* This rate also applies where the Countryside Access Team make such Orders for companies (the majority of cases). Where applications are made to the Countryside Access Team from individuals 60% of the fee is charged. There is an option to add 10% (in all cases) for every additional path involved in applications.			

	2011/12 Rate		2012/13 Rate	
	£		£	
Directorate: Sustainable Communities				
Scaffold Licences, excavation of carriageway and hoarding	100.00		102.00	
Streetworks Licences	250.00		255.00	
Road Opening Permit Fee (non refundable)	90.00		91.80	
Road Opening Permits (Refundable Bond) - less £100 inspection fee	450.00		450.00	
Additional charge for above, over 5m2 (Refundable Bond)	90.00 per m2		90.00 per m2	
Additional charge for excavations of footway or verge (Refundable Bond)	30.00 per m2		30.00 per m2	
Developer Directional Signage - per application (non refundable)	125.00		127.50	
Developer Directional Signage (per sign) refundable deposit	60.00		60.00	
Off Street Car Parking Charges				
Dunstable				
West Street (2hr time limit)	Free		Free	
Westfield Road (3 hr time limit)	Free		Free	
Houghton Regis				
Bedford Square (3 hr time limit)	Free		Free	
Tithe Farm Road (3 hr time limit)	Free		Free	
Leighton Buzzard				
Baker Street (2 hr time limit)	Free		Free	
Linslade				
New Road (2 hr time limit)	Free		Free	
Off Street Parking Charges				
1 Hour	0.50		0.50	
2 Hour	1.00		1.00	
3 Hour	1.50		1.50	
5 Hour	3.50		3.50	
All Day	6.00		6.00	
Off Street Car Parking Charges Aston Square, St Mary's Gate, Eleanor's Cross				
1 Hour	0.50		0.50	
2 Hour	0.50		0.50	
3 Hour	1.50		1.50	
5 Hour	3.50		3.50	
All Day	6.00		6.00	

Directorate: Sustainable Communities Penalty Charge Notices - No VAT Charges set by government as national standard and cannot be changed without the direction of the government	2011/12 Rate	2012/13 Rate
	£	£
Standard Rate	70.00 (high level) 50.00 (low level)	70.00 (high level) 50.00 (low level)
Discounted Rate- if paid within 14 days	35.00 (high level) 25.00 (low level)	35.00 (high level) 25.00 (low level)
Charge Certificate stage	105.00 (high level) 75.00 (low level)	105.00 (high level) 75.00 (low level)
Court and Bailiff Stage	110.00 (high level) plus costs 80.00 (low level) plus costs	110.00 (high level) plus costs 80.00 (low level) plus costs
Permits		
Resident Permit per annum	50.00	50.00
Resident Permit: Incremental increased fee - 2nd vehicle	70.00	70.00
Resident Permit: Incremental increased fee - 3rd vehicle	90.00	90.00
Commercial Permit (for town centre businesses) (for use in CBC car parks)		
12 months	386.00	386.00
Employee (for town centre workers) (for use in CBC car parks)		
12 months	386.00	386.00
3 months	129.00	129.00
1 month	52.00	52.00
Market Trader - per pitch per market day		
12 months	64.00	64.00
1 day	3.50	3.50
General Public Permit (for use in CBC car parks)		
1 week	12.80	12.80
Dispensation - per day	5.00	5.00
Dispensation: per week	20.00	20.00
Book 25 visitor's day tickets	50.00	50.00
Disabled badge holders	Free in designated bays only	Free in designated bays only

Directorate: Sustainable Communities	2011/12 Rate	2012/13 Rate
	£	£
Highway Licences (VAT N/A) Deposit for scaffolding on or over highway Deposit for hoarding/fences on highway Deposit for temporary crossovers Consent to deposit materials on the highway Oversailing of crane over the highway Permission to place skip on highway Provision of quotation for construction of crossover Construction of crossover Extension of cover	No charge No charge No charge 33.00 99.00 33.00 97.50 At cost No charge	No charge No charge No charge 33.70 101.00 33.70 99.50 At cost No charge
Permission - table/chairs on highway		£150 application fee £500 per annum - up to 10 sets of tables and chairs £1,000 per annum - over 10 sets of tables and chairs
Mobile catering, burger vans etc.		£50 application fee £500 per annum
Advertising Frames		£50 application fee £100 per annum per A Frame
Cultivation of verge licence Provision of H bar road markings Provision of written information enquiries Charges for damaged highway plant Renew concrete bollard	33.00 Cost No charge Cost Cost	33.70 Cost No charge Cost Cost
Highways Publications Highway General Specification Aid (VAT n/a) Highway Design Guide	7.00 Free	Free Free

Directorate: Sustainable Communities	2011/12 Rate	2012/13 Rate
	£	£
Rights of Way		
Public Path/Town & Country Planning Act Orders		
Processing where no objection received	Cost Recovery	Cost Recovery
Processing where an objection is received	Cost Recovery	Cost Recovery
Advertising costs	Cost Recovery	Cost Recovery
Public documents		
Definitive Statement	0.60	0.60
Confirmed Orders	3.50	3.60
Policy statements	11.00	11.20
Documents/requests relating to statutory procedures		
Completed user evidence forms	0.60	0.60
Witness interview write ups	0.60	0.60
Statutory declarations by Council officers [per hour]	34.00	34.70
Certified true copy of Definitive Statement	0.60	0.60
Certified true copy of Definitive Map		
	5.50	22.50
	11.00	30.00
	22.50	40.00
Documents not originating from CBC		
Inspectors' decision letters	4.30	4.40
Other		
One-off DM searches, planning enquiries etc	55.90	57.00
Produce plan	34.00	34.70
Administration associated with processing public path orders (per hour)	43.00	43.90

Directorate: Sustainable Communities		2011/12 Rate		2012/13 Rate	
		£		£	
Libraries					
Room Hire Charges (non VAT)					
i) Flitwick, Houghton Regis, Leighton Buzzard - Hourly charge:					
Within opening hours	Commercial	19.00	19.40 (Flitwick and Leighton Buzzard libraries only)		
	Community	9.50	9.70 (Flitwick and Leighton Buzzard libraries only)		
Outside opening hours					
	Commercial	32.00	32.60 (Flitwick and Leighton Buzzard libraries only)		
	Community	22.50	23.00 (Flitwick and Leighton Buzzard libraries only)		
ii) Other Libraries - Hourly charge					
Within opening hours	Commercial	13.00	13.30 (other libraries including Houghton Regis Library)		
	Community	6.50	6.60 (other libraries including Houghton Regis Library)		
Outside opening hours					
	Commercial	25.00	25.50 (other libraries including Houghton Regis Library)		
	Community	19.00	19.40 (other libraries including Houghton Regis Library)		

2011/12 Rate		2012/13 Rate
£		£
Directorate: Sustainable Communities		
Audio Visual (non VAT) (per item)		
CDs - per week	Standard rate Concessions	1.00 0.50 Free
Videos - per week	Registered blind, partially sighted and hearing impaired people	
	Standard rate	1.50
	Concessions & children's Videos	0.75
	Registered blind, partially sighted and hearing impaired people, people with dyslexia, people with dyspraxia	Free
DVD's - per week	Standard rate	2.30
	Concessions and children's DVDs	1.20
	Registered blind, partially sighted and hearing impaired people, people with dyslexia, people with dyspraxia	Free
Spoken Word CDs and Cassettes (3 week loan period)	Standard rate	1.30
	Concessions	0.70
	Registered blind, partially sighted and hearing impaired people; household service clients; children's spoken word; people with dyslexia, people with dyspraxia	Free
Library Fines		
Standard	per day open	0.25
	Maximum (after 5 weeks)	7.50
Concessions	per day open	0.12
	Maximum (after 5 weeks)	3.60
Children's Tickets and Children's Books	per day open	0.06
	Maximum (after 5 weeks)	1.80
CD's, DVD's and Videos.		
	Further hire charge is made	Further hire charge is made

Directorate: Sustainable Communities		2011/12 Rate	2012/13 Rate
		£	£
Lost and Damaged items			
Magazines - charged at face value plus No charge for damaged books borrowed by or for children aged 0 – 5 years. Charges for lost children's books, adult books damaged by a child, or damaged audio visual items still apply.		0.55	0.60
British Library Lost Book Charge (50% remission if subsequently returned)		Actual + 3.20 admin fee	
Requests (viewpoint and staff assisted) charge per request			
Standard rate		1.00	1.20
Children's rate		No charge	No charge
Concessions		0.50	0.60
Additional charge for books borrowed from outside Bedfordshire		2.00	2.00
Vocal scores : per set of 5 - 30		6.00	6.10
Vocal scores per set of 31+		12.00	12.20
Request charges for 16 – 18 year olds are at the concessionary rate			
Lost Ticket Replacement			
Charge per lost ticket (Adult only)		1.00	1.00
Picture Hanging Service			
Display charge of £10.00 per week where items are for sale			
Libraries - Photocopies and Print Outs			
i) Black and white photocopies, fax, CD-ROM and internet prints		0.10	0.10
		0.15	0.15
ii) Black and white microform reader/printers			
		0.25	0.30
iii) Colour CD-ROM and Internet prints			
containing photographs, artwork or charts		0.50	0.50
iv) Colour photocopies			
		1.00	1.00
		1.50	1.50
(Use discretion where library only has colour printers and print would have been b & w if available)			

		2011/12 Rate		2012/13 Rate	
		£		£	
Directorate: Sustainable Communities					
Libraries fax charges per copy sent					
UK	first sheet	1.50	1.50	1.50	
	subsequent sheets	0.70	0.70	0.70	
Europe & N America	first sheet	2.70	2.70	2.80	
	subsequent sheets	1.50	1.50	1.50	
Rest of world	first sheet	4.00	4.00	4.10	
	subsequent sheets	2.10	2.10	2.10	
Receiving faxes (per sheet)		1.00	1.00	1.00	
Receiving faxes from premium rate lines	standard charge	3.20	3.20	3.30	
	plus price per sheet	1.00	1.00	1.00	
Occasional local publications (to be agreed with OPS Manager) at cost + commission					
Display of Commercial Posters					
All charges to be for a maximum display period of 4 weeks. Charge per week					
	A3	29.00	29.60	29.60	
	A4	17.50	17.90	17.90	
	A5	10.50	10.70	10.70	
	Postcard size	5.00	5.10	5.10	
Libraries Sales items					
Occasional local publications (to be agreed with OPS Manager) at cost + commission charge of					
		11%	11%	10%	
Charity and Commercial Group Sales					
Biggleswade Dunstable, Flitwick, Houghton Regis, Leighton Buzzard Other Libraries					
		18.00 per day	18.40 per day	18.40 per day	
		12.00 per day	12.20 per day	12.20 per day	

Directorate: Sustainable Communities		2011/12 Rate	2012/13 Rate
Archives - charges set by Bedford Borough as part of its responsibility under the SLA (published on their internet site)		£	£
LEIGHTON BUZZARD THEATRE			
A - CHARGES TO CHARITY AND VOLUNTARY ORGANISATIONS			
i) Hire Charges for SINGLE EVENT PERFORMANCES in the auditorium - Without Technician (No VAT on Room Hire)			See new Leighton Buzzard Theatre Charges
Mon/ Tuesday	0930 - 1620 1730 - 2300 0930 - 2300	196.88 259.38 451.06	
Wed/ Thursday	0930 - 1630 1730 - 2300 0930 - 2300	196.88 332.30 518.77	
Fri/ Saturday	0930 - 1630 1730 - 2300 09.30 - 2300	196.88 388.55 586.48	
	Monday / Wednesday 4 hour slot	125.00	
	0930-1730	208.34	
	1730-2300	310.95	
	0930-2300	477.62	
	Thursday/Sunday 4 hour slot	175.01	
	0930-1730	308.34	
	1730-2300	442.72	
	0930-2300	702.11	
	Extra Hours (per hour) Morn / Aft	26.04	
	Evening	41.67	
	Late Vacating	52.09	
	Sunday Get In / Get Out (per hour)	41.67	

	2011/12 Rate		2012/13 Rate	
	£		£	
Directorate: Sustainable Communities ii) Hire Charges for SINGLE EVENT PERFORMANCES in the auditorium - With Technician (No VAT on Room Hire) Mon/ Tuesday	0930 - 1620	355.22		
	1730 - 2300	383.35		
	0930 - 2300	732.32		
Wed/ Thursday	0930 - 1630	355.22		
	1730 - 2300	451.06		
	0930 - 2300	800.03		
Fri/ Saturday	0930 - 1630	355.22		
	1730 - 2300	512.52		
	09.30 - 2300	867.74		
Monday / Wednesday	4 hour slot	166.67		
	0930-1730	333.34		
	1730-2300	383.87		
	0930-2300	717.21		
Thursday/Sunday	4 hour slot	216.67		
	0930-1730	433.35		
	1730-2300	515.64		
	0930-2300	942.22		
	Extra Hours (per hour) Morn / Aft	26.04		
	Evening	41.67		
	Late Vacating	52.09		
Sunday Get In / Get Out (per hour)	41.67			

Directorate: Sustainable Communities		2011/12 Rate		2012/13 Rate	
		£		£	
Lounge	09.30 - 23.00 09.30-17.30 18.00-23.00	19.79 12.50 14.58			
Meeting Room	09.30 - 23.00 09.30-17.30 18.00-23.00	13.54 8.33 10.42			
Theatre	09.30 - 23.00 09.30-17.30 18.00-23.00	27.08 26.04 28.13			
B - CHARGES TO COMMERCIAL ORGANISATIONS					
i) Hire Charges for SINGLE EVENT PERFORMANCES in the auditorium - Without Tech (No VAT on Room Hire)					
Mon/ Tuesday	0930 - 1620 1730 - 2300 0930 - 2300	327.09 388.55 518.77			
Wed/ Thursday	0930 - 1630 1730 - 2300 0930 - 2300	327.09 388.55 586.48			
Fri/ Saturday	0930 -1630 1730 - 2300 09.30 - 2300	327.09 451.06 647.94			
Monday / Wednesday	4 hour slot 0930-1730 1730-2300 0930-2300	133.34 225.01 339.59 519.81			

Directorate: Sustainable Communities	2011/12 Rate	2012/13 Rate
	£	£
Thursday/Sunday 4 hour slot		
4 hour slot	187.51	
0930-1730	333.34	
1730-2300	482.83	
0930-2300		
Extra Hours (per hour) Morn / Aft	28.65	
Evening	45.83	
Late Vacating	57.29	
Sunday Get In / Get Out (per hour)	11.46	
ii) Hire Charges for SINGLE EVENT PERFORMANCES in the auditorium - With Tech (No VAT on Room Hire)		
Mon/ Tuesday		
0930 - 1620	484.39	
1730 - 2300	512.52	
0930 - 2300	800.03	
Wed/ Thursday		
0930 - 1630	484.39	
1730 - 2300	512.52	
0930 - 2300	867.74	
Fri/ Saturday		
0930 - 1630	484.39	
1730 - 2300	575.02	
09.30 - 2300	930.24	
Monday / Wednesday		
4 hour slot	175.01	
0930-1730	350.01	
1730-2300	412.51	
0930-2300	759.40	
Thursday/Sunday		
4 hour slot	229.17	
0930-1730	458.35	
1730-2300	555.75	
0930-2300	1012.53	
Extra Hours (per hour) Morn / Aft	28.65	
Evening	45.83	
Late Vacating	57.29	
Sunday Get In / Get Out (per hour)	45.83	

Directorate: Sustainable Communities		2011/12 Rate	2012/13 Rate
		£	£
iii) Hire Charges for NON PERFORMANCES EVENT in ALL AREAS (No VAT on Room Hire) Lounge			
	09.30 - 23.00	27.08	
	09.30-17.30	14.58	
	18.00-23.00	16.67	
Meeting Room			
	09.30 - 23.00	19.79	
	09.30-17.30	10.42	
	18.00-23.00	12.50	
Theatre			
	09.30 - 23.00	39.58	
	09.30-17.30	31.25	
	18.00-23.00	41.67	
New Leighton Buzzard Theatre Prices			
Lounge			
	Non Commercial per hour		18.00
	Commercial per hour		25.00
Meeting Room			
	Non Commercial per hour		13.00
	Commercial per hour		20.00
Auditorium Non Performance			
	Non Commercial per hour		30.00
	Commercial per hour		40.00
Auditorium Performance			
	Mon-Wed per hour 4 hours min non commercial		40.00
	Mon-Wed per hour 4 hours min commercial		45.00
	Mon-Wed 9.30 to 23.00 non commercial		500.00
	Mon-Wed 9.30 to 23.00 commercial		580.00
	Thur-Sat per hour 4 hours min non-commercial		50.00
	Thur-Sat per hour 4 hours min commercial		55.00
	Thur-Sat 9.30 to 23.00 non commercial		550.00
	Thur-Sat 9.30 to 23.00 commercial		650.00
	Late Vacating per 1/2hr or portion thereof		30.00
	Sunday per hour		50.00
	Technician per hour		20.00
Block bookings of 5 days inclusive of 'get in and get out' 20% discount			

Directorate: Sustainable Communities Notes - All room hire - non VAT . Technical hire is a separate item.	2011/12 Rate	2012/13 Rate
	£	£

Directorate: Sustainable Communities Building Regulation Charges 2011/12 & 2012/13 Rates				
Standard Charges for the creation or conversion to New Dwellings				
No of Dwellings	Full Plans		Building Notice Charge £	
	Plan Charge £	Inspection Charge £		
1	195.00	460.00	655.00	
2	255.00	515.00	770.00	
3	315.00	635.00	950.00	
4	375.00	690.00	1,065.00	
5	435.00	870.00	1,305.00	
6	495.00	930.00	1,425.00	
7	555.00	985.00	1,540.00	
8	615.00	1,110.00	1,725.00	
9	675.00	1,225.00	1,900.00	
10	725.00	1,350.00	2,075.00	
11	775.00	1,420.00	2,195.00	
12	825.00	1,490.00	2,315.00	
13	875.00	1,615.00	2,490.00	
14	925.00	1,685.00	2,610.00	
15	975.00	1,815.00	2,790.00	
16	1,025.00	1,880.00	2,905.00	
17	1,075.00	2,005.00	3,080.00	
18	1,125.00	2,075.00	3,200.00	
19	1,175.00	2,205.00	3,380.00	
20	1,225.00	2,335.00	3,560.00	

2011/12 and 2012/13 Rates						
Domestic Extensions to a Single Building						
SINGLE STOREY EXTENSIONS						
Category	Description	Plan Charge £	Inspection Charge £	Building Notice charge £	Additional Charge £	
1	Single Storey Extension floor area not exceeding 40m2	160.00	195.00	355.00	60.00	
2	Single Storey Extension exceeding 40m2 but not exceeding 60m2	160.00	285.00	445.00	60.00	
3	Single Storey Extension exceeding 60m2 but not exceeding 100m2	160.00	375.00	535.00	60.00	
TWO STOREY EXTENSIONS						
Category	Description	Plan Charge £	Inspection Charge £	Building Notice charge £	Additional Charge £	
4	Two Storey Extension floor area not exceeding 60m2	160.00	285.00	445.00	60.00	
5	Two Storey Extension exceeding 60m2 but not exceeding 100m2	160.00	375.00	535.00	60.00	
LOFT CONVERSIONS						
Category	Description	Plan Charge £	Inspection Charge £	Building Notice charge £	Additional Charge £	
6	Loft conversion not exceeding 40m2 floor area	160.00	255.00	415.00	60.00	
7	Loft conversion exceeding 40m2 floor area but not exceeding 100m2	160.00	375.00	535.00	60.00	

GARAGES AND CARPORTS					
Category	Description	Plan Charge £	Inspection Charge £	Building Notice charge £	Additional Charge £
8	Erection or extension of a non exempt attached or detached domestic garage or carport up to 100m2	160.00	140.00	300.00	60.00
9	Conversion of a garage to a dwelling to a habitable room(s)	210.00	Nil	210.00	60.00
10	Alterations to extend or create a basement up to 100m2	210.00	Nil	210.00	60.00

DOMESTIC ALTERATIONS TO A SINGLE BUILDING						
Category	Description	Basis of Charge £	Plan Charge £	Inspection Charge £	Building Notice Charge £	Reduction for work carried out at the same time as an extension
1	The installation of a controlled fitting or other building work ancillary to the building of an extension	Included in charge for extension	n/a	n/a	n/a	n/a
2	Traditional Underpinning	Up to 25m in length	265.00	Nil	265.00	50.00
3	Renovation of a thermal element	Fixed Price	200.00	Nil	200.00	50.00
4	Other Alterations, installations of fittings (not electrical) and/or structural alterations. (If ancillary to the building of an extension no additional charge)	Fixed Price Based on Estimated Cost Bands				
		Estimated Cost up to £5000	175.00	Nil	175.00	
		Estimated Cost exceeding £5000 up to £25,000	175.00	150.00	325.00	
		Estimated cost exceeding £25,000 up to £50,000	175.00	300.00	475.00	

Appendix A

		Estimated cost exceeding £50,000 up to £75,000	175.00	360.00	535.00	
5	Window Replacement (non competent persons scheme)	Fixed Price grouped by number of windows Per installation up to 20 Per Installation over 20	125.00 175.00	Nil Nil	125.00 175.00	50.00 50.00
6	Electrical Work (not competent persons scheme)	Fixed Price based on estimated cost bands Estimated cost up to £10,000 Estimated Cost exceeding £10,000	210.00 270.00	Nil Nil	210.00 270.00	50.00 50.00

Sustainable Communities Directorate
Planning Pre-Application Advice Charging 2011/12* and 2012/13
 *Charges to be introduced from 1st February 2012
 VAT Not Included

No. of Residential Units	1	2	3	4	5	6	7	8	9	10-24	25-99	100-249	250 - 499	500-999	1000 - 1999
CFS		101 –	201 –	301 –	401 –	501 –	601 –	701 –	801 –	901 –	1001-	2001-	3001 –	5001 -	13001 -
(Commercial Floor Space)	<100 m2	200 m2	300 m2	400 m2	500 m2	600 m2	700 m2	800 m2	900 m2	1000m2	2000m2	3000m2	5000m2	13000m2	22000m2
Pre-application Advice Charge	£67	£134	£201	£268	£335	£402	£469	£536	£603	£670 – £1,608	£1,675 – £4,293	£4,313 – £7,293	£7,313 – £12,293	£12,913 – £22,293	£22,313 – £42,293
Meetings	1 hours worth of meetings with a Planning Officer/Senior Planning Officer									2 hours worth of meetings with a Senior Planning Officer		3 hours worth of meetings with a Senior/Principal Planning officer		3 hours worth of meetings with a Principal Planning officer	

Directorate: Coporate Resources	2011/12 Rate	2012/13 Rate
	£	£
		rounded to nearest 0.10p where applicable
Freedom of Information		
Requests that require 18 hours or less to compile	No charge	No charge
Requests that require 18 hours to compile	482.60	450.00
Additional cost per hour	27.00	25.00
Disbursement Costs		
Postage under £20	No charge	No charge
Postage £20 or over	Actual cost	Actual cost
E-mail Transmission	No charge	No charge
CD / DVD per disk	5.40	5.50
Registration (Fees jointly agreed with Beds Borough under a Service Level Agreement)		
Marriages - Approved Premises		
Local Authority Venue Monday - Thursday	115.00	115.00
Local Authority Venue Friday	120.00	120.00
Local Authority Venue Saturday	165.00	165.00
Outside Venue Monday - Friday	390.00	390.00
Outside Venue Saturday	465.00	465.00
Outside Venue Sunday and Bank Holidays	520.00	520.00
Civil Partnership Registrations - Approved Premises		
Local Authority Venue Monday - Thursday	115.00	115.00
Local Authority Venue Friday	120.00	120.00
Local Authority Venue Saturday	165.00	165.00
Outside Venue Monday - Friday	340.00	340.00
Outside Venue Saturday	395.00	395.00
Outside Venue Sunday and Bank Holidays	455.00	455.00

	2011/12 Rate	2012/13 Rate
	£	£
Directorate: Coporate Resources		
Celebratory Services - Approved Premises - Outside Venue		
weekdays	255.00	255.00
Saturdays	315.00	315.00
Sundays & Bank Holidays	370.00	370.00
Celebratory Services - Approved Premises - Local authority Venue		
weekdays	270.00	270.00
Saturdays	325.00	325.00
Sundays & Bank Holidays	380.00	380.00
Nationality Checking Service		
Adults who submit a single application pays one fee	60.00	60.00
Husband and wife living together who apply at the same time pay one fee	100.00	100.00
Childrens applications	30.00	30.00
Citizenship Ceremonies - Individual Ceremony (VAT n/a)	110.00	110.00
Approved Premises Licence Fee (Three year) First application (minimum fee for 2 rooms only - £100 to be added for each additional room to be licenced)	1,310.00	1,310.00
Approved Premises Licence Fee (Three year) Renewal (minimum fee for 2 rooms only - £100 to be added for each additional room to be licenced)	960.00	960.00
Civil Funerals	200.00	200.00
Express Certificates (includes statutory fee)	20.00	20.00
Postage for certificates	1.00	1.00

Directorate: Coporate Resources	2011/12 Rate	2012/13 Rate
	£	£
Fees set by General Register Office (per item)		
Notice of Marriage	33.50	33.50
Notice of Civil Partnership	33.50	33.50
Register Office Marriage	40.00	40.00
Register Office Civil Partnership Registration	40.00	40.00
Standard certificate of birth, death or marriage - form closed register	9.00	9.00
Short birth cert from closed register	9.00	9.00
Short birth cert issued at time of registration	Free	Free
Any other short birth cert issued at time of registration	3.50	3.50
Any other short birth cert issued after the time of registration	7.00	7.00
Standard certificate of birth, death or marriage - at the time of registration	3.50	3.50
Standard certificate of birth, death or marriage - after the time of registration	7.00	7.00
Civil Partnerships - certified copy or extract issued at the time of registration	3.50	3.50
Civil Partnerships - certified copy or extract issued after the time of registration	9.00	9.00
Attendance to take a notice - housebound or detained (e.g. prison)	49.00	49.00
Attendance of SR to conduct marriage or CP - housebound or detained	85.00	85.00
Register marriage at Church, housebound or detained - Registrar's fee	80.00	80.00
Certificate of worship (to licence a building for worship)	28.00	28.00
Licence a religious building for marriage	120.00	120.00
Coroners		
Supply of transcript of inquest on CD	32.20	32.20
Additional copies	10.80	10.80
Statutory charge for paper copies (per sheet)	1.10	1.10

Directorate: Coporate Resources		2011/12 Rate	2012/13 Rate
		£	£
Elections			
For each register per 1000 names or part thereof		1.50	1.50
Local Land Charges			
Full Residential Search (LLC1 and Con29)		133.00	133.00
Full Commercial Search (LLC1 and Con29)		201.00	201.00
LLC1 Certificate of Search		20.00	20.00
Con 29 Local Enquiries (Residential)		113.00	113.00
Con 29 Local Enquiries (Commercial)		181.00	181.00
Part II optional		15.00	15.00
Solicitors own question		25.00	25.00
Additional parcel of land		13.50	13.50
Personal Search		Free	Free
Copy documents		2.15	2.20
Human resources			
Criminal Records Bureau (CRB) Checks			
Cost Per CRB check		36.00	26.00
			44.00
Administrative Charge		19.30	20.00
Local Taxation			
Cost of Collection			
Administration charge on Court Costs		67.60	83.00
Council Tax		89.00	83.00
NDR			

Directorate: Corporate Resources		2011/12 Rate	2012/13 Rate
		£	£
Communications			
Advertising in News Central			
Full page	1798.80	1,798.80	
Half page	1198.80	1,198.80	
Quarter page	598.80	598.80	
Eighth of page	322.80	322.80	
Legal Services			
S38	121.00 per hour, minimum charge 975.00	152.40 per hour, minimum charge 1000.00	
S278	121.00 per hour	198.00 per hour	
Planning Agreements	158.00	198.00 per hour	
Unilateral Undertaking (VAT n/a)	Minimum charge 310.00	Fixed Fee 400.00	
Notice of Registration (VAT n/a)	Minimum charge 50.00	Fixed Fee 75.00	
Consent to Postpone (VAT n/a)	Minimum charge 50.00	Fixed Fee 75.00	
Deed of Covenant (VAT n/a)	Minimum charge 50.00	Fixed Fee 75.00	
Consent to Sub-let (VAT n/a)	Minimum charge 50.00	Fixed Fee 75.00	
Deferred Payment Charge	TBA	200.00	
ANO Paying	121.00	152.40 per hour	
Leashold enquiries		152.40 per hour, minimum charge 152.40	
Photocopying (external solicitors and other parties)		0.30 per sheet plus £5 admin	

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V4

Meeting: Children's Services Overview and Scrutiny Committee
Date: 15th December 2011
Subject: Budget Management Report Quarter ended 30th September 2011
Report of: Cllr Mark A G Versallion, Executive Member for Children's Services
Summary: The report sets out the projected full year forecast as at 30th September 2011

Advising Officer: Edwina Grant, Deputy Chief Executive / Director of Children's Services
Contact Officer: Dawn Hill, Senior Finance Manager
Public/Exempt: Public
Wards Affected: All
Function of: Council

CORPORATE IMPLICATIONS

Council Priorities:

1. Sound financial management contributes to the delivery of the Council's value for money, enabling the Council to successfully deliver its priorities.
These are:
 - Supporting and caring for an ageing population
 - Educating, protecting and providing opportunities for children and young people
 - Managing growth effectively
 - Creating safer communities
 - Promoting healthier lifestyles.

Financial:

2. The financial implications are set out in the report.

Legal:

3. Not applicable

Risk Management:

4. Not applicable

Staffing (including Trades Unions):

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

Equalities/Human Rights:

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

Community Safety:

7. Any savings of efficiency proposals and reduction in 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:

8. Not applicable.

Procurement:

9. Not applicable.

RECOMMENDATION(S):

The Committee is asked to:-

1. **Note and consider this report.**

Introduction and Key Highlights (Appendices A2)

10. Children's Services annual expenditure budget is £70.4M and income budget, including transport, is £35.2M which leaves a net expenditure budget of £35.2M. The full year projected outturn position for 2011/12 quarter two is £0.167M under spend, this is compared to the quarter one forecast of a £0.087 overspend. A favourable movement of £0.254M.
11. The cumulative budget for quarter two is £17.038M compared to actual spend of £16.446M, below budget by £0.792M. The spend to date variance is a combination of the impact of spend against grants, such as the Early Intervention Grant of £8.9M where expenditure is periodic, and Transport.
12. Within Children's Services Operations, the overall forecast variance is an over spend of £382K (£93K underspend quarter one). This pressure and variance to quarter one is mainly due to additional expensive specialist children placements, an increase in Leaving Care Accommodation as a result of the Southwark judgement and the cost of agency workers covering qualified posts. The development of qualified social workers to fill vacancies is an ongoing key activity.
13. Within Learning, Commissioning and Partnerships, the overall forecast variance is an underspend of £544K (£179K overspend quarter one). The improvement and variance to quarter one is mainly due to the contribution from the Dedicated Schools Grant (£520K) for Out of County Placements and Academy Recoupment, as agreed by the School Forum.

14. As in previous months there has been an increase in needs led budgets within Child Protection and Special Educational needs.

Resources continue to be deployed to address the additional impact of recent OFSTED inspection recommendations on child protection which increase the need for qualified social workers and the preparations to respond to Professor Munro's report on child protection.

The number of schools converting to Academy status continues to impact on budgets and budget profiling and work is ongoing to prepare for the required savings on the CCMS (previously known as ICS project).

Summary Table A: Directorate Overall position

	Approved Budget	Provisional Outturn Spend for Year	Full Year Forecast Variance (-under)/ over	Full Year Forecast Variance after Reserves (under)/over
	£000	£000	£000	£000
Director CS	176	176	0	0
AD - CSO	20,439	20,833	395	382
AD – LCP	8,423	7,435	(988)	(926)
Transport	7,955	8,332	377	377
Total (Non Schools)	36,993	36,777	(216)	(167)
Schools/ DSG	(1,817)	(1,817)	0	0
Total Director of Children's Services	35,176	34,960	(216)	(167)

Table B – Subjective Analysis (Based on Forecast Outturn)

Expenditure type (Excluding Schools)	Forecast Outturn (Before Reserves) £000
Staffing Costs	24,339
Premises and Transport	9,556
Supplies and Services	26,851
Third Party Payments	10,488
Total Expenditure	71,235
Income	9,104
Grants	26,921
Total Income	36,025
Net Expenditure	35,210

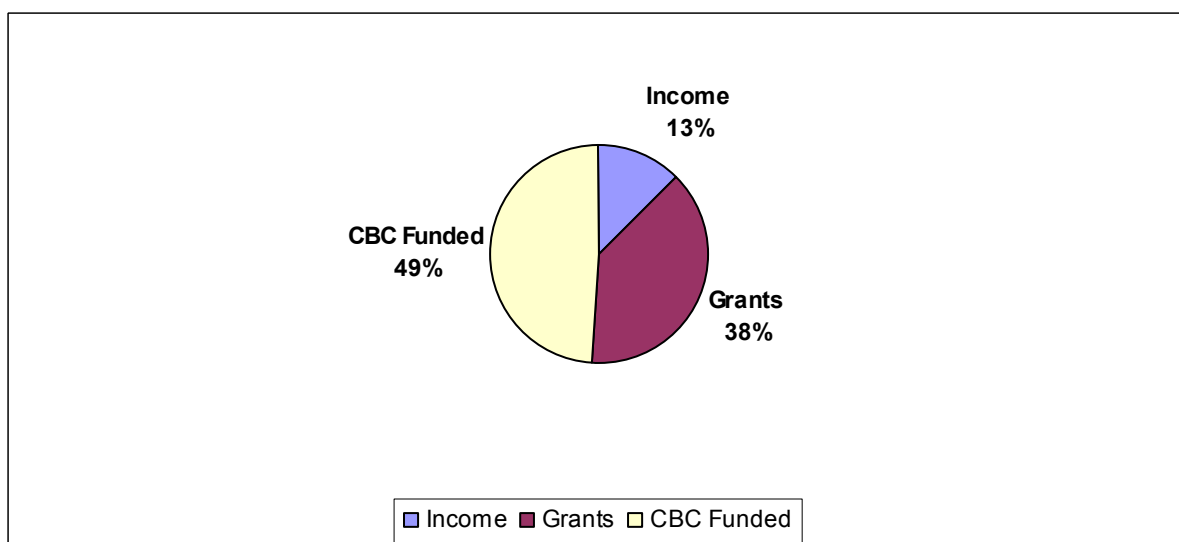
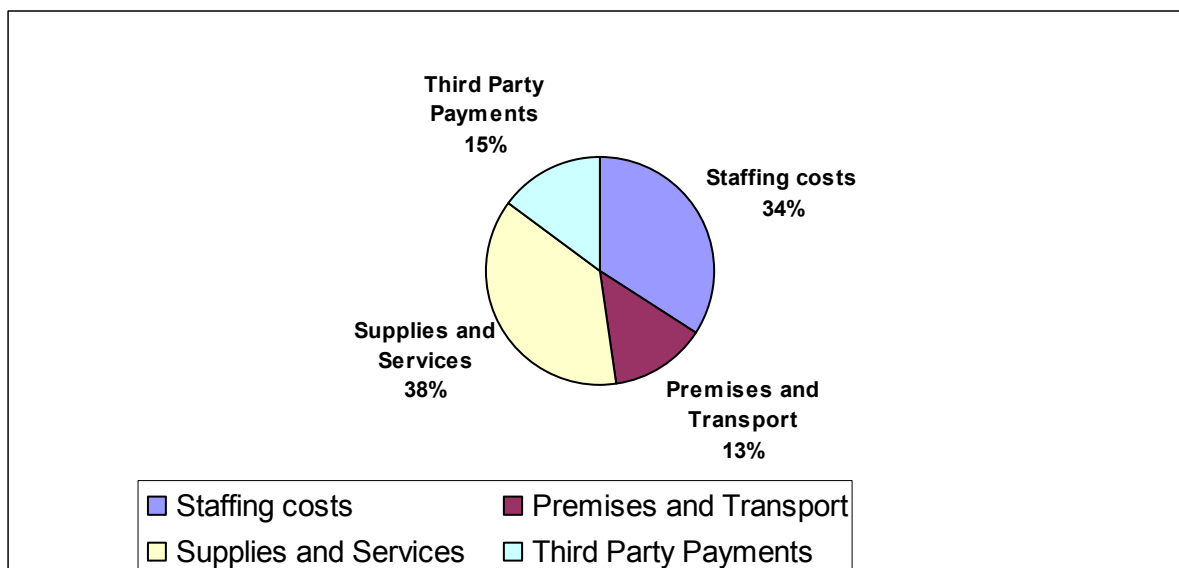


Table C – Grant Analysis

The majority of Grants listed in the table below are ringfenced and have corresponding direct expenditure.

Grant	£000's	Ringfenced / Non ringfenced
Dedicated Schools Grant (DSG)	13,770	Ringfenced
Early Intervention Grant	8,933	
PFI Grant	1,886	Ringfenced
Asylum Seekers Grant	756	Ringfenced
Music Grant	458	Ringfenced
YPLA Grant	430	Ringfenced
Succession Planning Grant	239	Ringfenced
Various Misc (School ICT Buy Back / Workforce Development etc)	449	Combination
Total Grants	26,921	

15. The distribution of the Dedicated Schools Grant (DSG) is in accordance with The School Finance (England) Regulations 2011 which prescribes in Schedule two the purposes that the LA may hold funding to contribute to central services. The DSG reported in Table C (£13.77M) can be further analysed as below:

	£000's
Special Education Provision	4,867
DSG Contribution to Central Overheads	1,817*
School Contingency	1,721
Pupil Referral Unit	1,757
School Individual Budgets	1,054
14 – 19 Practical Learning	716
Access to Education	563
Academies Statements / Early Years	439
Other School Budgets	382
Advanced Skills Teachers	256
Teachers Unions and Professional Associations	97
Other Expenditure	101
Total	13,770

16. The Central Overheads* that are apportioned to Children's Services at year end are supported by £1.817M of Dedicated Schools Grant. The table below details the central overheads that have been included on Central Bedfordshire's Section 251 Budget Statement for 2011/12 and that DSG will contribute to.

Table D – Budgeted Central Support Overheads

	£000's
Customer Services	1,132
Legal Services	707
Internal Audit	381
ICT	3,427
Risk Management	426
Corporate Finance	662
Business Support	915
Procurement	455
HR	923
Communications	744
Business Transformation	421
Property	1,444
Policy and Performance	650
Office Accommodation to Services	634
Total	12,921

17. Central expenditure must not increase as a proportion of the overall Schools' Budget. This mechanism is known as the Central Expenditure Limit (CEL) and can only be breached in exceptional circumstances and with the specific approval of the Schools' Forum.

Director of Children's Services

18. Full year forecast for the Director is expected to be on budget, there are no significant issues to report.

Children's Services Operations

19. AD Children's Services

AD Children's Services is £50K under spent due to savings in salary costs and discretionary spend.

20. Child Protection & Children In Care

Full year forecast is £592K over budget, an increase of £410K from quarter one. The increase is due to additional specialist children placements, the impact of the Southwark judgement, causing an increase in Leaving Care Accommodation and the level of agency workers required currently to cover qualified social worker posts. Recruitment processes are in place but recruitment remains challenging. The service continues to support the development of qualified social workers.

The Asylum budget is currently under budget but it is recognised that it is difficult to monitor given the unpredictability of service user numbers and challenges of the Home Office Grant processes. The service retendering of High Level Family Support commissions have also offset pressures. The service recognises the vulnerability and volatility of these needs led budgets. The budget risks are raised as soon as they occur. It is recognised that potential demand on external contracts may generate a pressure in this area.

21. Children with Disabilities Service

Full year forecast is £70K underspend, a reduction of £60K from quarter one. Work is ongoing around short breaks for disabled children and the costs are being profiled to ensure the authority is in line with new legislation and guidance. This will impact upon this budget by the next quarter. Where possible Short Break expenditure is charged against the Early Intervention Grant to release core budget.

22. Health

Full year forecast is currently on budget, no change from quarter one.

23. Quality Assurance CRS Service

Full year forecast is currently £2K under spend, a marginal change from quarter one.

24. Fostering & Adoption Service

Full year forecast is £18K over spend (£22K over spend quarter one). Pressure in the Independent Fostering Agency (IFA) budget of £315K has arisen due to new legislation and guidance which precludes the use of in house carers outside their approvals. This has resulted in children being placed in IFA much earlier. Costs have been offset by the corresponding savings in 'In House' carers of £174K, who cannot now be used for this service.

This pressure has been further offset by savings in other demand led budgets within Fostering and Adoption which balances the above figures.

25. Local Safeguarding Children's Board

Full year forecast is currently on budget (£6K overspend quarter one).

26. Early Intervention and Prevention

Full year forecast is £106K under budget. This will align to the base budget build saving for the parenting service.

Learning, Commissioning and Partnerships

27. AD Learning, Commissioning and Partnerships

Full year forecast is £280k under budget. This saving has arisen due to contributions from DSG, with School Forum agreement to fund the Academy recoupment process, releasing council funds. Actual spend to date is currently under budget due to the holding of budget for pressures within the PRU.

28. Children's Services Commissioning/Youth Service

Full year forecast is £62K under budget. This is mainly due to salary savings as a result of vacancies.

29. School Support Service

Full year forecast is £222K under budget (£21K overspend quarter one). This saving has arisen due to contributions from DSG, with School Forum agreement to contribute to Out of County placements, releasing council funds. Pressures may emerge from the re-commissioning of the PRU. It is anticipated that Bedford Borough will pass over the DSG related to Central Bedfordshire's sole registered pupils as at census date (January 2011). SEN Recoupment remains a concern as disputes on charging levels with Bedford are not resolved.

The variance of spend to date relates to the profile of education spend through the year which is not linear.

30. Other School Budgets

The full year forecast is currently on budget. There is no foreseen pressure to arise from this area as these budgets are all funded by the DSG in agreement with School Forum.

31. Partnerships and Workforce Development

Full year forecast position reflects a £245K under spend (£164K under spend quarter one). This is held to provide for further pressures in Child Protection and Children in Care (see paragraph 19).

The under spend is attributable to the restructure of the service that will contribute to the 12/13 efficiencies.

32. School Improvement

Full year forecast is £100k under spend. This has been made possible by the realignment of the School Improvement Partner work.

33. Standards Fund

The Standards Fund budgets managed by School Improvement were fully spent by the 31st August 2011 in line with grant conditions.

34. School Organisation & Capital Planning

The full year forecast reflects an under spend of £16K, a reduction from the quarter one under spend of £88K. The expected increase to PFI contributions from Schools, reducing the affordability gap for the council has not arisen causing an £84K pressure. This has been offset by savings arising from the ending of the ITEC Services contract reflected in the base budget review.

The PFI pressure has arisen due to the corporate removal of the 'Sinking Fund' in previous financial years.

Transport

35. The full year forecast is £377K overspend, a reduction of £28K from quarter one, which has arisen from salary savings. This is an area of high risk with a cross cutting efficiency target of £1,054K. Further review is currently taking place to establish the validity of the projected overspend.

Schools

36. The Revenue carry forward to 2011/12 is £10.5M a rise of £2.7M from the previous financial year. The balance control mechanism has been removed from the Scheme for Financing Schools for 2011/12 and along with the consultation on future funding for schools, may have influenced the increase in school reserves. The Capital reserves fell by £1.6M to £4.4M.
37. There are six agreed licensed deficits (named Schools confidential) in 2011/12 with a value of £296K and a further three currently being considered for approval. Schools have been assessed against a risk matrix highlighting one school currently rated red and of concern.
38. Academy conversions continue with recoupment of DSG currently forecast at £669K. It is anticipated that 48% of pupils will be attending Academies by the end of the financial year. The Consultation on future funding ends on the 11th October. The impact of Special school converting to Academy status is not yet known.

Virements

39. There has been two temporary cross directorate virements in quarter two. £270K has been vired to ACE People & Org/Resources to support pressures resulting from decreased schools' buy back activity and an annual temporary virement of £125K to HR Training.

Efficiencies (Appendix B)

40. The efficiency target for 2011/12 is £4.971M (including Cross Cutting efficiencies – Transport £1.054M and Procurement £0.037M). As of quarter two, the forecast is on track to deliver £4.571M of the £4.971M 2011/12 efficiency target, leaving a current anticipated shortfall of £400K relating to the Passenger Transport Review.

Reserves Position (Appendix C)

41. There is a proposed use of corporate reserves of £200K due to redundancy costs in 2011/12.

Debt Management (Appendix E1 and E2)

42. The debt over £10K (Appendix E1) totals £2.056M (£2,251M quarter one), £1.894M of which relates to Bedford Borough. One item for inter authority recoupment for £1.152M relates to services delivered in 2010/11. This has been followed up by the service and is expected to be cleared during the next month.

An additional report is now provided as Appendix E2 detailing the top ten invoices for the directorate.

Appendices:

Appendix A1 n/a

Appendix A2 Directorate Position analysed by AD

Appendix A3 Movement since last quarter

Appendix A4 Council Summary – Subjective Analysis

Appendix B Efficiencies

Appendix C Earmarked Reserves

Appendix E1 Debt over £10K

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Month: September 2011	Cumulative to Date				Year				Forecast % of Budget	RAG	Risk	Activity level / Medium/High risk budgets (COMMENTARY)	
	Budget	Actual	Use of Reserves	Variance	Approved Budget	Forecast Outturn	Forecast Variance	Proposed use of Earmarked reserves					Forecast Variance after use of earmarked reserves.
	£000	£000	£000	£000	£000	£000	£000	£000					£000
Children's Services													
Director of Children's Services	88	80		(8)	176	176	0		0	0%	green	L	
AD Children's Services Operations	355	230		(124)	709	659	(50)		(50)	-7%	green	L	
Child Protection and Children in Care	4,795	5,225	(11)	418	9,591	10,194	603	(11)	592	6%	amber	H Needs led, impact of OFSTED report and use of Agency staff	
Children with Disabilities Service	1,699	1,538		(161)	3,398	3,329	(70)		(70)	-2%	green	L	
Health	94	91		(4)	189	189	0		0	0%	green	L	
Quality Assurance CRS	520	525		4	1,041	1,038	(2)		(2)	0%	green	L	
Fostering & Adoption Service	2,507	2,601		94	5,015	5,033	18		18	0%	amber	L	
Local Safeguarding Children's Board	33	7		(26)	66	66	0		0	0%	green	L	
Early Intervention and Prevention	215	169	(2)	(48)	430	326	(105)	(2)	(105)	-25%	amber	L	
Sub Total Children's Services Operations	10,219	10,386	(13)	154	20,439	20,833	395	(13)	382	2%	amber	H	
AD Learning, Commissioning & Partnerships	407	187		(220)	814	534	(280)		(280)	-34%	amber	L	
Children's Services Commissioning	185	149		(36)	370	352	(18)		(18)	-5%	green	L	
Youth Service	511	587	(37)	39	1,021	1,015	(6)	(37)	(44)	-4%	green	M Complete service re-design and a move to a mainly commissioned service	
School Support (incl Music)	1,210	1,578	(147)	221	2,419	2,944	(75)	(147)	(222)	-9%	green	H Needs led with children placed on out of county placements. Pupil Referral Unit recommissioned. Music Service rise in fees impacting ability to recover full cost / disaggregation of shared service	
Other School Budgets	0	0		0	0	0	0		0	0%	green	L	
Partnerships and Workforce Development	372	(66)	(2)	(439)	744	500	(243)	(2)	(245)	-33%	amber	L	
School Improvement	767	567	(1)	(200)	1,534	1,434	(100)	(1)	(101)	-7%	green	L	
Standards Fund	0	0	(1)	(1)	0	1	1	(1)	0	0%	green	L	
School Organisation & Capital Planning	761	768		7	1,522	1,505	(16)		(16)	-1%	green	L	
Sub Total Learning, Commissioning & Partnerships	4,212	3,770	(188)	(629)	8,423	7,685	(738)	(188)	(926)	-11%	amber	L	
Director Children's Services (excl Transport & Schools)	14,519	14,236	(200)	(463)	29,039	28,695	(344)	(200)	(544)	-2%	green	L	
JSCS - Transport SEN	1,563	1,438		(125)	3,598	3,998	400		400	11%	red	H Cross cutting efficiencies which are at risk	
JSCS - Transport CWD	34	43		9	79	79	0		0	0%	green	H Cross cutting efficiencies which are at risk	
JSCS - Transport Looked After Children	103	115		13	240	240	0		0	0%	green	H Cross cutting efficiencies which are at risk	
JSCS - Mainstream Transport	1,728	1,523	(205)	(205)	4,038	4,016	(23)		(23)	-1%	green	H Cross cutting efficiencies which are at risk	
Joint School Commissioning Service (Transport)	3,427	3,119		(308)	7,955	8,332	377	0	377	5%	amber	H	

Month: September 2011	Cumulative to Date			Year							Activity level Medium/High risk budgets (COMMENTARY)		
	Budget	Actual	Use of Reserves	Variance	Approved Budget	Forecast Outturn	Forecast Variance	Proposed use of Earmarked reserves	Forecast Variance after use of earmarked reserves.	Forecast % of Budget		RAG	Risk
Director	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000			
Sub Total Children's Services (excluding Schools)	17,946	17,355	(200)	(792)	36,993	37,027	34	(200)	(167)	0%	green	H	
DSG Contribution to Central Support	(909)	(909)		(0)	(1,817)	(1,817)	0		0	0%	green	L	
Director Children's Services (excl Schools)	17,038	16,446	(200)	(792)	35,176	35,210	34	(200)	(167)	0%	green	L	
Individual Schools Budget (ISB)	73,353	73,353		0	146,706	146,706	0		0	0%	green	L	
Supported by: YPLA	(6,030)	(6,030)		0	(12,061)	(12,061)	0		0	0%	green	L	
DSG	(67,322)	(67,322)		0	(134,645)	(134,645)	0		0	0%	green	L	
Sub Total Schools	(0)	0		0	(0)	(0)	0		0	0%	green	L	
Total Director of Children's Services	17,038	16,446	(200)	(792)	35,176	35,210	34	(200)	(167)	0%	green	H	
Net Forecast Outturn						35,010							
						200							

Month: September 2011

Director	Variance September	Variance June	Change in Variance
	£000	£000	£000
Children's Services			
Director of Children's Services	0	0	0
AD Children's Services Operations	(50)	0	(50)
Child Protection and Children In Care	592	182	410
Children with Disabilities Service	(70)	(130)	60
Health	0	0	0
Quality Assurance CRS	(2)	(9)	7
Fostering & Adoption Service	18	22	(4)
Local Safeguarding Children's Board	0	6	(6)
Early Intervention and Prevention	(106)	(163)	57
Sub Total Children's Services Operations	382	(92)	474
AD Learning, Commissioning & Partnerships	(280)	0	(280)
Children's Services Commissioning	(18)	0	(18)
Youth Service	(44)	(2)	(42)
School Support	(222)	29	(251)
Other School Budgets	0	0	0
Partnerships and Workforce Development	(245)	(164)	(81)
School Improvement	(101)	(1)	(100)
Standards Fund	0	(1)	1
School Organisation & Capital Planning	(16)	(88)	72
Sub Total Learning, Commissioning & Partnerships	(926)	(226)	(700)

Month: September 2011

Director	Variance September	Variance June	Change in Variance
	£000	£000	£000
Director Children's Services (excl Transport & Schools)	(544)	(318)	(226)
JSCS - Transport SEN	400	400	0
JSCS - Transport CWD	0	0	0
JSCS - Transport Looked After Children	0	0	0
JSCS - Mainstream Transport	(23)	5	(28)
Joint School Commissioning Service (Transport)	377	405	(28)
Sub Total Children's Services (excluding Schools)	(167)	87	(254)
DSG Contribution to Central Support	0	0	0
Director Children's Services (excl Schools)	(167)	87	(254)
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	(167)	87	(254)

Appendix A4

Revenue Subjective analysis September 2011 - Forecast Outturn										
Expenditure Type	Staffing costs	Premises and Transport	Supplies and Services	Third Party Payments	Other	Gross Costs	Income	Grants	Total Income	Net Costs
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Director										
Social Care Health and Housing	17,492	732	4,529	67,297	18	90,068	16,525	15,647	32,172	57,896
Children's Services	24,339	9,556	26,851	10,488	0	71,235	9,104	26,921	36,025	35,210
Sustainable Communities	21,449	2,688	8,001	29,506	65	61,710	8,645	2,616	11,261	50,448
Corporate Services	24,089	3,429	11,761	917	71,519	111,715	82,532	2,714	85,246	26,469
Contingency and Reserves			1,550		1,400	2,950		2,412	2,412	538
Corporate Costs	2,885	5	-189		11,135	13,836	1,568	400	1,968	11,869
Total Excluding Schools	90,255	16,410	52,504	108,209	84,137	351,515	118,374	50,710	169,084	182,430

Notes:

Supplies and services * Equipment, Furniture and Materials, Professional Services, Communication and Computing, Conference Expenses, Grants and Subscriptions

Third Party Payments * Other Government/Local Government Agencies, Payments to contractors

Other * Capital Financing, Rent rebates and allowances, Reserves

Targeted Efficiency Savings Monitoring - Summary

Month:

Sep 2011

Updated on : 30/09/11

Service Area	2011/12 Budget £m	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	Variance	Budget £m	Actual £m	Variance	Budget £m	Forecast £m	Variance
EFFICIENCIES											
CS4 CSO - Special Educational Needs.	0.128	Disaggregation of shared services	0.011	0.011	0.000	0.064	0.064	0.000	0.128	0.128	0.000
CS5 CSO - Remodel the Youth Service.	1.898	Youth Service - staff leaving up to 30th June 2011	0.158	0.181	0.023	0.949	0.809	(0.140)	1.898	1.898	0.000
CS8 CSO Parenting Support.	0.100	New structure to release savings	0.008	0.008	0.000	0.050	0.050	0.000	0.100	0.100	0.000
CS9a Music Service	0.159	disag of shared service and moveto new delivery	0.013	0.013	(0.000)	0.080	0.081	0.002	0.159	0.159	0.000
CS1 Reduction of posts at Head of Service level and in the Learning and Commissioning services part of the directorate	0.915	New structure to release savings	0.076	0.086	0.010	0.458	0.398	(0.060)	0.915	0.915	0.000
CS2 CSO - Education Welfare.	0.200	New structure to release savings	0.017	0.017	0.000	0.100	0.100	0.000	0.200	0.200	0.000
CS3 CSO - Removal of processes that support regulatory activity.	0.100	New structure to release savings	0.008	0.008	0.000	0.050	0.050	0.000	0.100	0.100	0.000
CS6 CSO - Strategic Commissioning of social care placements and interventions.	0.230	Will be met to changes to strategic commissioning and driving down contract costs	0.019	0.019	0.000	0.115	0.115	0.000	0.230	0.230	0.000
CS7 L&SC - Workforce Strategy	0.100	New structure to release savings	0.008	0.008	0.000	0.050	0.050	0.000	0.100	0.100	0.000
Senior Management review	0.050	Last years Senior Management Review - final 2 months of savings	0.004	0.004	0.000	0.025	0.025	0.000	0.050	0.050	0.000
SUB TOTAL	3.880		0.323	0.356	0.033	1.940	1.742	(0.198)	3.880	3.880	0.000
CROSS CUTTING EFFICIENCIES											
Transport - Childrens Services	1.054	Review of all transport services to children to protect most vulnerable.	0.088	0.054	(0.034)	0.527	0.326	(0.200)	1.054	0.654	(0.400)
Procurement	0.037	Reduce spend on Agency staff and other misc initiatives	0.003	0.003	(0.000)	0.018	0.018	(0.000)	0.037	0.037	0.000
SUB TOTAL	1.091		0.091	0.057	(0.034)	0.545	0.345	(0.201)	1.091	0.691	(0.400)
TOTAL	4.971		0.414	0.413	(0.001)	2.485	2.087	(0.399)	4.971	4.571	(0.400)

Commentary for EIG Report - to explain latest forecast, key risks, any variances and compensatory savings to plug shortfall:

Children's Services - the CS efficiency target for 2011/12 is £4.971M (including Cross Cutting efficiencies – Transport £1.054M and Procurement £0.037M).

Since the commencement of 2011/2012 financial year progress has been made in all CS efficiencies.

– Youth £1.898M (the largest 2011/2012 efficiency across the council) – the late implementation of arrangements on the new commissioned service and additional resource required for the Big Society agenda have led to a pressure of £475K. This will be mitigated by grant money held for this purpose.

– Reduction of Posts £915K – delay in release of some staff through redundancy to ensure continuity of statutory duties will result in a pressure of £100K to be mitigated by grant money held for this purpose.

– Music Service £159K – this shared service is currently going through a disaggregation process, due for completion at the end of June 2011. Identified pressures will be mitigated by grant money held for this purpose.

– Transport (Cross Cutting) £1.054M – the methodology and assumptions made in the identification of savings are being worked through to ascertain deliverability in 2011/2012. The current view is that there is a potential £400K shortfall.

Appendix C

Earmarked Reserves -

Description	Opening Balance 2011/12 £000	Increase in reserves £000	Spend against reserves £000	Release of reserves £000	Proposed Closing Balance 2011/12 £000
Children's Services Reserves					
School Forum	4				4
School Specific Contingency	1,062				1,062
	1,066	0	0	0	1,066
School Reserves					
Revenue 3030050	10,552				10,552
Capital 3030033	4,423				4,423
	14,975	0	0	0	14,975
GRAND TOTAL	16,041	0	0	0	16,041

DATE	NAME OF ACCOUNT	Invoice Number	Amount
05/01/2010	OTHER LA	7010023894	£ 35,837.50
17/03/10	OTHER LA	7010032739	£ 18,683.70
19/03/10	NHS	7010032882	£ 17,266.00
26/03/10	OTHER LA	7010033320	£ 35,851.00
24/03/11	OTHER LA	7010071145	£ 11,989.40
21/04/11	OTHER LA	7010073570	£ 1,152,373.10
16/05/11	POLICE	7010074823	£ 13,317.00
01/06/11	OTHER LA	7010079080	£ 51,983.43
17/06/11	OTHER	7010080965	£ 11,750.00
20/07/11	SCHOOL	7010083571	£ 18,511.00
27/07/11	NHS	7010084204	£ 10,000.00
28/07/11	SCHOOL	7010084210	£ 13,314.00
29/07/11	OTHER LA	7010084395	£ 297,778.41
29/07/11	OTHER LA	7010084394	£ 115,131.76
01/08/11	OTHER LA	7010084473	£ 13,138.00
05/08/11	NHS	7010084958	£ 30,682.14
02/09/11	OTHER LA	7010086530	£ 10,770.22
02/09/11	OTHER LA	7010086529	£ 10,466.46
02/09/11	OTHER LA	7010086528	£ 25,884.63
06/09/11	OTHER LA	7010086746	£ 10,652.18
06/09/11	OTHER LA	7010086745	£ 24,504.66
12/09/11	OTHER LA	7010087075	£ 11,020.84
19/09/11	OTHER LA	7010087973	£ 22,043.80
22/09/11	OTHER LA	7010088081	£ 48,067.50
30/09/11	OTHER LA	7010088585	£ 10,070.18
30/09/11	OTHER LA	7010088583	£ 24,850.15
30/09/11	OTHER LA	7010088584	£ 10,103.04
			£ 2,056,040.10

Summary	
Other LA	£ 1,941,199.96
NHS	£ 57,948.14
School	£ 31,825.00
Police	£ 13,317.00
Other	£ 11,750.00
£ 2,056,040.10	

Meeting: Children's Services Overview and Scrutiny Committee
Date: 15 December 2011
Subject: Children and Young People's Plan – six month report
Report of: Executive Member for Children's Services, Councillor Mark Versallion
Summary: The report presents to Members the six month report of the Children and Young People's Plan.

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

CORPORATE IMPLICATIONS

Council Priorities:

The Children and Young People's Plan supports the Council deliver the following Council priorities:

- Educating, protecting and providing opportunities for children and young people.
- Creating safer communities.
- Promoting healthier lifestyles.

Financial:

Working with partners to deliver services together in a more integrated way, with a focus on prevention and early intervention is a key driver of the plan and will in the longer term deliver efficiencies. All priorities and actions are developed within partners' current resources.

Legal:

None.

Risk Management:

Risk is part of delivery planning for the Children's Plan and regular quarterly monitoring of performance supports effective risk management.

Staffing (including Trades Unions):

None.

Equalities/Human Rights:

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

Community Safety:

Protecting children and keeping them safe is a priority in the new Children and Young People's Plan which contributes to delivering safer communities.

Sustainability:

Sustainable schools are a priority for the Transforming Learning agenda and this has been set out in the Education Vision for Central Bedfordshire.

RECOMMENDATIONS:

1. **That the progress in delivering the priorities in the Children and Young People's Plan from April 2012 to August 2012 is noted as at Appendix A.**
2. **That Members record any questions or comments that they would like the Children's Trust to consider.**

Background

1. The first Children and Young People Plan was agreed in September 2009 and following a review, refreshed priorities were agreed for the new plan in June 2011.
2. The Children's Services Overview and Scrutiny Committee has played a key role in shaping both plans and in scrutinising the work of the Children's Trust in delivering the priorities in the Children and Young People's Plan.
3. At the Board Meeting in September, Board Members considered Overview and Scrutiny Committee comments in relation to the Annual Plan and the recommendation that the Trust consider undertaking an in-depth and robust review of early intervention/parenting. Trust Board members agreed to convene a sub-group which will report to the next Trust Board meeting in March.

The Children and Young People's Plan (2011-2014)

4. The Children and Young People's Plan is reviewed on a quarterly basis by the Children's Trust Board.
5. Red, Amber and Green (RAG) ratings are used to provide an assessment of progress to deliver priorities and targets.
 - GREEN indicates good progress is being made with either no delay in activity or very minor delay which is unlikely to have any adverse impact on outcomes. Targets are being achieved and will be met.

- AMBER indicates progress is being made but there is significant delay or underperformance in some activities and this is likely to adversely impact some outcomes if not corrected. Targets have been missed but corrective action is in place to achieve final target.
- RED indicates overall progress is well behind schedule and activities are under performing and will have an adverse impact on outcomes. Targets are being missed and there is a high risk of missing final targets.

6. Progress on the priorities for the first six months of the year is set out, on this basis in Appendix A.
7. Performance for the four key priorities is summarised below:

Helping children and young people achieve more and transforming our relationship with schools

8. Performance for this priority is mixed.
9. Ofsted inspections show that 79% of schools are either good or outstanding.
10. One school has been removed from 'Notice to Improve' and Ashton Middle School was given a Notice to Improve on 9 February 2011. The school received a monitoring visit on 23 September 2011 and was judged to be making satisfactory progress in addressing the issues for improvement and in raising pupils' achievement.
11. Key Stage 2 standards have fallen this year and targets have not been met. Actions to improve performance for 2012 include a conference for middle schools to look at good practice in raising achievement, and a programme of support targeted at those pupils at risk of not achieving Level 4 in English and/or mathematics.

Protecting children and keeping them safe

12. Performance for this priority is mainly good and on target.
13. Performance in protecting vulnerable children and young people has remained good this quarter. Key indicators measuring social care assessment, timeliness and review remain on target to year end 2012. The demand on frontline teams continues to increase with high numbers of children subject to child protection plans. This multi agency work is resource intensive but regular monitoring ensures that access to services and assessment for children in need and those in need of protection is maintained, rather than solely pursuing targets.
14. Performance in relation to Youth Offending shows that the rate of custodial sentences is low but the number of first time entrants to the criminal justice system is increasing. The Youth Offending Service and Bedfordshire Police are working together to increase Restorative disposals and implement a Triage system to identify risk factors.

Reducing child poverty and the effects for those living in poverty and improving early intervention and prevention

15. Progress for this priority is difficult to assess on a quarterly basis as this is a long term objective and the effectiveness of the strategy will be seen in improved performance across a range of indicators in the Children and Young People's Plan over the next two to three years.
16. Good progress has however been made in implementing the plans to deliver the strategy 'From Poverty to Prosperity - a Strategy to Reduce Child Poverty and alleviate its effects' and a range of programmes has been commissioned.
17. Annually published information about the proportion of Children who live in relative low income has increased from 12.1% to 13.1%. These figures relate to 2008 and 2009 respectively and given the economic downturn it is likely that this figure will continue to show increases for the next few years.
18. The numbers of young people not in education, employment or training (NEET) continues to be low. However given the current economic climate it is acknowledged that maintaining this good performance will be difficult and it is likely that a rise in the numbers will occur over the year. This is underlined by the reduction in percentage of economic activity in quarter two from 81.6% to 81.1%. This indicator provides useful contextual information, however given the range of factors and stakeholders that have an influence on this measure it will not be RAG rated.

Targeting the most deprived areas and vulnerable groups to improve children's emotional and physical health

19. Performance for this priority is difficult to assess on a quarterly basis as much of the information is available on an annual basis, however the general picture shows that performance is off track.
20. Performance in relation to health assessments for looked after children, both initial and reviews, has seen improvements over the last six months however it is still not on track. For these reasons a number of new measures have been included to ensure a partnership focus on this area.
21. Provisional data for obesity rates in primary school children show a decrease in the Reception year and an increase in year 6. However as these changes are small they are not statistically significant. Although performance is off track it is better than the East of England.
22. There is no new information to report in relation to the under 18 conception rate. Services for disabled children are on track and a new service has been commissioned for children's mental health which should see a reduction in waiting times for short term interventions.

Conclusion

23. Children's Trust Board members will be asked to consider and challenge each other's performance over the last six months and agree further actions to achieve improved outcomes as necessary.

Appendices:

Appendix A – Children and Young People's Plan – six month report

Background Papers: Children and Young People's Plan (2011-2014)

Location of papers: Priory House, Chicksands

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Priority 1: Transform teaching and learning and raise achievement for all learners including underachieving groups and children in vulnerable circumstances	
Objectives	Commentary
Transform teaching and learning and raise achievement for all learners including underachieving groups and children in vulnerable circumstances	<p>Ofsted inspections show that 79% of schools are either good or outstanding. Two Ofsted school inspections took place in this quarter. One school improved from satisfactory to become good and the second declined from good to satisfactory, so there was no net change from Quarter 1.</p> <p>2011 Provisional Key Stage 2 test results show a likely fall of 3% which is set against a national increase of 2%. This 5% difference places Central Bedfordshire schools in the bottom quartile nationally and in the lowest ranking position amongst its statistical neighbours. Two schools are below the Department for Education (DfE) floor standards and a plan of action to improve standards has been agreed with the schools and the DfE. Performance is there for off track in this area. A conference was held with middle schools in October to address Key Stage 2 standards and was attended by all but one. Targeted work is taking place with schools to support pupils identified as being at risk of not achieving two levels of progress in 2012.</p> <p>It is expected that Key Stage 4 scores will show a marked improvement of around 4% when the final results are reported in November. Performance for this area is therefore on track.</p> <p>Headteacher and governor meetings this term considered broad proposals to develop models for commissioning school to school support in line with government and Council policy. Headteachers also reaffirmed the Education Vision for Central Bedfordshire agreeing minor modifications to its underpinning principles in order to re-contextualise the vision into the new policy landscape. In response to the outcomes of the first transforming learning area review in Dunstable Houghton Regis, guidelines to assist schools that wish to apply to the Council change their age ranges were published by the Council in September . On track</p>
Develop and promote children and young people's positive contribution to all communities across Central Bedfordshire so that they are able to influence the decisions that affect their lives and wellbeing	All commissioned Youth Support Services are now operational and include young people's positive contribution as part of the outcome requirements. The Children in Care Council supported by the Council hosted a very successful awards evening in October recognising the achievements of young people in care and the Central Bedfordshire Youth Parliament continues to work hard in responding to the key issues that affect young people. On track

Ref.	Title	Good is	Outturn			Target 11/12	Q1	Q2	Q3	Q4	RAG rating
			National 09/10	Group 09/10	CB 09/10						
Local	Published Ofsted school and college classifications (new inspections in period shown in bracket)	N/A	N/A	N/A	Total	N/A	Total	Total	Total	Total	N/A
					247 (62)		247 (11)	247 (2)			
					Outstanding		Outstanding	Outstanding	Outstanding		
					63 (11)		64 (1)	64 (0)			
					Good		Good	Good	Good		
132 (35)	131 (7)	131 (1)									
Satisfactory	Satisfactory	Satisfactory	Satisfactory								
50 (14)	51 (3)	51 (1)									
Inadequate	Inadequate	Inadequate	Inadequate								
2 (2)	1 (0)	1 (0)									

Appendix A

Ref.	Title	Good is	Outturn			Target 11/12	Q1	Q2	Q3	Q4	RAG rating
			National 09/10	Group 09/10	CB 09/10						
73	Key Stage 2 – Level 4 in both English and Mathematics	High	74%	76%	73%		To be reported annually when final results known. RAG rating relates to last known performance.				Red
75	Key Stage 4 – 5A*-C including English and Mathematics	High	53.4%	58.6%	54%		To be reported annually when final results known. RAG rating relates to last known performance.				Amber
Local	% achieving English Baccalaureate	High	N/A	N/A			To be reported annually when final results known. RAG rating relates to last known performance.				
114	Rate of permanent exclusions from school (reported on a cumulative basis according to Academic year)	Low	Not yet available	Not yet available	0.20%		0.19% (Sep 10 to Jun 11)	0.20% (End of Academic Year)			Red

Risks	Actions to mitigate the risk
1. Exclusions - Areas of risk were identified in connection with a possible higher rate of exclusions arising from the move by many schools to Academy status.	The target for permanent exclusions has not been met. All fixed term exclusions are now analysed on a monthly basis in order to identify actions required and we are working with maintained schools to support and challenge them. Schools are now more accurately recording fixed term exclusions and it is a priority to work with schools to improve inclusion, and early identification and intervention with children at risk of exclusion.

Priority 2: Protecting children and keeping them safe	
Objectives	Commentary
Protect children and young people from harm by providing a co-ordinated and effective safeguarding process	Performance in protecting vulnerable children and young people has remained good this quarter. Key indicators measuring social care assessment, timeliness and review remain on target to year end 2012. The demand on frontline teams continues to increase with high numbers of children subject to child protection plans. This multi agency work is resource intensive but regular monitoring ensures that access to services and assessment for children in need and those in need of protection is maintained, rather than solely pursuing targets. Performance is on track .
Reduce the impact of domestic abuse on children and young people	A multi agency group co-ordinating the delivery of a domestic abuse strategy are currently consulting on an updated action plan. Proposals include a feasibility study into the delivery of a community based perpetrator programme, improved third party reporting mechanisms, training to enhance routine enquiry among health professionals and an improved communications strategy. These measures should contribute towards improved identification, reporting and subsequent provision of service to children and young people exposed to domestic abuse and their families. In addition work is being scoped to explore improved early help to families where domestic abuse is a feature.
Reduce youth offending and anti-social behaviour	<p>First time entrants: This indicator is off track and has recorded an increase for the third quarter in a row, albeit a lower increase than in quarter one. 44 young people entered the criminal justice system as compared to 43 in Qtr 2 2010/11, showing a rise of 2.3%. This indicator is achieved as a result of joint action between Beds Police and the Bedfordshire Youth Offending Service (BYOS) and following a dip in performance a Triage system to increase referrals for Restorative justice disposals is now being implemented.</p> <p>Custodial sentences: The rate of custodial sentences is on track. None of the 43 young people sentenced in the period received a custodial sentence</p> <p>Proven re-offending: The baseline and method of counting is in transition as a result of new approaches by the Ministry of Justice. Not yet possible to report, as data is collected in arrears.</p>

Ref	Title	Good is	Outturn			Target 11/12	Q1	Q2	Q3	Q4	RAG rating
			National 09/10	Group 09/10	CB 10/11						
NI 59	% of initial assessments in 10 working days of referral	High	67%	59%	95.9%	85%	91.7%	82%			Green
NI62	% of children looked after at 31 March with 3 or more placements during the year	Low	10.9%	11.7%	6.3%	10%	2.2%	6.2%			Amber
NI 67	% of child protection cases which should have been reviewed during the year that were reviewed	High	97.2%	94%	100%	100%	100%	100%			Green
NI 68	% of referrals of children in need that led to initial assessments	High	64%	61%	56%	60%	60.2%	67.2%			Green
NI 19	Re-offending rates amongst young people	Low	0.88 (10/11)	0.80 (10/11)	0.63	-	0.85 (12 mths)	n/a			n/a

Ref	Title	Good is	Outturn			Target 11/12	Q1	Q2	Q3	Q4	RAG rating
			National 09/10	Group 09/10	CB 10/11						
NI 111	Number of first time entrants to the youth justice system aged 10-17	Low	-25.3% (10/11)	-27.0% (10/11)	-38.6%	-5%	14.0%	2.3%			Red
NI 43	Young people receiving a conviction in court who are sentenced to custody	Low	5.6% (10/11)	3.8% (10/11)	1.56%	5%	5.56%	0%			Green

Risks	Actions to mitigate the risk
No risks noted yet.	

Priority 3: Reducing child poverty and the effects for those living in poverty and improving early intervention and prevention

Objectives	Commentary
Maximise opportunities for families in poverty to access employment which will have the outcome of more families working and thus reducing the levels of family and child poverty	<p>Good progress has however been made in implementing the plans to deliver the strategy 'From Poverty to Prosperity - a Strategy to Reduce Child Poverty and alleviate its effects' and a range of programmes has been commissioned. These include:</p> <p>a. Programmes to Raise Aspirations in Children, Young People and Parents/Adults: <i>CBC Xers and Young Mechanics</i> offering young people opportunities to develop basic bike and mechanics skills; <i>Career Idol</i> offering mentoring and a programme of support for 14 – 19's to enable young people to plan for a successful future career and gain a basic ALAN (Adult Literacy and Numeracy) qualification; <i>Babysitting courses</i> for 14 – 17 year olds enabling young people to develop basic childcare skills, earn money and possible entry into a childcare career. The <i>Aspire Programme</i> which is an accredited programme to raise aspiration, confidence and self-esteem of young men and women in Year 8, increasing their resilience to risk and supporting successful transition into upper schools. Expansion of the <i>Health Champions Scheme</i> to young people aged 16 – 24 so that they can become a qualified volunteer health champion and encourage other young people to access appropriate health, leisure, education and social care services. Roll out of the <i>MK Dons healthy families programme</i> supporting families with children aged 8 – 16 to achieve a healthy lifestyle and gain Open College Network qualifications such as the community sports leader award</p> <p>b. <i>Information advice and guidance</i> including 'life coaching' mentoring and support in areas of debt, cooking/nutrition, budgeting, benefits advice, careers advice.</p> <p>c. The <i>Young Mums to be programme</i> which is focusing on developing teenage parents to be confident in parenting and support their learning in key subjects and gain recognised qualifications .</p> <p>2. Leighton Buzzard Citizens Advice Bureau in conjunction with the Bedfordshire Advice Forum has been commissioned to deliver a benefits awareness training and support package. The aim of this is to ensure that there is a basic understanding and awareness of the benefits system by all front-line staff working with children and their families so that they are able to signpost to the appropriate specialist areas.</p> <p>3. Work is being undertaken with Bedfordshire Adult Skills & Community Learning to target appropriate adult and family learning within existing programmes.</p> <p>4. Negotiations are continuing around the Job Centre Plus offer within Children's Centres in areas of highest need, especially with regard to the introduction of the package of measures branded as Get Britain Working. This includes pre-employment training and work clubs, with this being incorporated into the new specifications for Children's Centres.</p>
Ensure families in poverty are accessing all available financial assistance so that non-working families move from worklessness into work in the meantime accessing appropriate benefits	
To improve life chances of children and families by intervening early to prevent poor outcomes and raising educational achievements and aspirations so that children from poor households gain better qualifications to ensure their access to the labour market so that the cycle of intergenerational poverty is broken	
Work with colleagues from all sectors and agencies to improve the environmental factors which exacerbate the effects of poverty and harness the resources of the third sector and services across the Council so that poor families develop healthier lifestyles to prolong life expectancy and live in an improve environment	

Ref	Title	Good is	Outturn			Target 11/12	Q 1	Q 2	Q 3	Q 4	Rag rating
			National	Group	CB						
Local	Proportion of Children who live in relative low income	Low	21.6%	16.85% (East of England)	12.1% (published Aug 2010 for 2008/9)	10% by 2020		13.1% (published Aug 2010 for 2009)			Amber
Local	Percentage of young people who are NEET (Not in Education, Employment or Training)	Low	6.1%		4.63%		3% (as at June)	3.6%			Green
Local	Percentage of Economic Activity – those working and those unemployed but actively seeking work within a given period	High	76.5%	78.8% (East of England)	82.1% (Sept 2010)		81.6% (Oct-Dec 2010)	81.1% (Jan-March 2011)			No rating.

Risks	Actions to mitigate the risk
<p>The ability to sustain a reduction in the number of young people not in education, employment or training (NEET) given the impact of the recession and loss of grant.</p> <p>Rising youth unemployment across UK – likely to be replicated in Central Bedfordshire.</p>	<p>Actions include more effective communication between the Council and the following agencies: schools, colleges, the Job Centre Plus, Training agencies and employers, as well as by the immediate sharing of data with the Commissioning Team once a young person has dropped out or left a positive destination (school, college training place or job). This will enable us to maintain accurate data as well as ensure that the young person is targeted by the appropriate commissioned service provider. In addition the Council is increasing its capacity to track and contact young people who are unknown or about to become lapsed i.e. those young people who are NEET and not contacted within a three month period. The Council needs to confirm that those young people who are on training courses have their status confirmed every 6 months and those in education have their status confirmed every 12 months, other wise these young people become lapsed and join the unknown cohort.</p>

Priority 4: Targeting the most deprived areas and vulnerable groups to improve children’s emotional and physical health

Objectives	Commentary
<p>Focus on early intervention including children’s mental health services, childhood obesity, drugs and alcohol and sexual health</p>	<p>Healthy weight: Compared to the previous year obesity rates have decreased in year R and increased in Year 6 although there is no statistically significant difference. Overall performance against the target is off-track, however the targets were set when participation rates were significantly lower and therefore results were not representative of actual obesity rates, making onward comparison unreliable. Central Bedfordshire rates are below the East of England average for both cohorts.</p> <p>We currently have healthy lifestyles programmes in place to support children and their families in Central Bedfordshire:</p> <ul style="list-style-type: none"> • 18 families have joined the Beezee Bodies Programme (for 7-15 year olds) in Dunstable. This is a multi-disciplinary intervention giving a total of 30 weeks contact. Families are introduced to healthy eating and physical activity with a focus on fun, localism and long term engagement. Families are supported through the challenges of behaviour change through intensive engagement with trained staff. • The Beezee Tots programme for children aged 2-4 year olds has begun in Dunstable with maximum capacity of 18 families, with a second programme planned to start in October at the Orchard Children’s Centre in Shefford. This programme interacts with families with risk of having overweight or obese children and teaches/supports through healthy living behaviours. • Making the Most of Me (a targeted programme running in schools identified from data profiling) teaching and delivery of physical activity and healthy eating sessions – provision of formatted lesson plans for embedding into the school’s curriculum for year 4. • In addition the Change 4 Life programme is continuously promoted through a range of programmes. <p>Under 18 Conception Rate - Against the newly agreed 2013 target for Central Bedfordshire progress is mixed. The latest provisional data (2009 Office for National Statistics) showed a conception rate of 32.5 per 1,000 females under 18 (153 actual conceptions) in Central Bedfordshire. This is a 12.6% reduction from the 1998 baseline rate of 37.2 (158 actual conceptions) and is significantly lower than the national rate in England. The Coalition Government have acknowledged that the previously set target requiring a 50% reduction by 2010 (compared to the 1998 baseline) was unachievable given the complex factors that impact upon teenage pregnancy. Using trend data a new Central Bedfordshire 3 year reduction rate target has been now been agreed to reduce the rate to 30.8 per 1,000 females aged 15-18 by 2013. This would equate to a 5.13% reduction from the 2009 rate.</p> <p>Children’s mental health: A local measure to replace the previous self-assessment and track progress is under development. Progress against key objectives is on track.</p> <ul style="list-style-type: none"> • Following a Health needs Assessment in June 2011 a pathway is currently being redesigned to enhance services at all levels for eating disorders • A contract was awarded to CHUMS in July 2011 to deliver a new CAMHS Early Intervention Service and is on track to start in November 2011 • An updated draft Attention Deficit Hyperactivity Disorder (ADHD) pathway has been submitted to a clinical reference group and has been signed off • Learning disability CAMHS has been redesigned to ensure further integration with local authority Social Care services, and specialist core CAMHS services <p>Health of looked after children: New local targets have been set for health assessments. Q2 performance is currently mixed, but there have been improvements on Q1 and we expect this to continue over the year as a result of ongoing work at strategic and operational level to improve IT and admin systems between the key Health and Social Care teams. Other key improvements include:</p> <ul style="list-style-type: none"> • A designated LAC Nurse who provides support to NHS Bedfordshire commissioners on issues of quality and effectiveness of provision for Looked After Children is now in place. Although funding has been identified funding for designated doctor input, it has been difficult to find an appropriate clinician to undertake this role. A piece of work to help identify some of the key issues related to

	<p>designated doctor responsibilities will help move the process of recruitment forward.</p> <ul style="list-style-type: none"> A multi-agency LAC Health Improvement Group is now producing Health Packs for Looked After Children. The development of these has been informed by Looked After Children themselves.
Transform services for disabled children	<p>Transforming services for disabled children: The Aiming High for Disabled Children Programme finished at the end of March 2011. The new Break for Carers Act 2010 was implemented on 1st April 2011 and requires local authorities to provide breaks for all carers of disabled children living in their area if needed. The regulations attached to his duty also require the Council to determine a 'local offer' for disabled children and their families, and to publish on their website a short break statement by 1 October 2011. This is available at http://www.centralbedfordshire.gov.uk/education-and-learning/parental-support/default.aspx.</p> <p>The Special Education Needs (SEN) and Disability Green Paper: 'Support and Aspiration – A new approach to special educational needs and disability' was published for consultation from 9 March to 30 June 2011. This proposes a radical change to the way in which services are delivered to children with SEN and disabilities 0 - 25. The proposals recognise that councils and local health services will play a pivotal role in delivering change for children and young people with SEN or who are disabled, and enabling local professionals to work together to put in place integrated packages of support for families. It is proposed that a new single assessment process and Education, Health and Care Plan (single plan) will replace the statutory assessment and statement by 2014. Families will also have the option of an individual budget by 2014. Any necessary legislative change to enable the changes will be taken forward from May 2012 at the earliest.</p> <p>As reforms of the school system and health services come into effect the role of the council is likely to change and there will be three core features of the role:</p> <ul style="list-style-type: none"> strategic planning for services that meet the needs of the local communities securing a range of high quality provision for children with SEN or who are disabled enabling families to make informed choices and exercise control over services <p>The Children with Disabilities Service is currently being reviewed with the recommendations on the 1st phase due to be reported by December 2011. The scope of the review is social care provision for children with disabilities and the interface with partner agencies and stakeholders. This will enable the continuation of the transformation of services and lay the foundation for the radical changes needed by agencies in providing services for the future.</p>

Ref	Title	Good is	Outturn			Target 11/12	Q1	Q2	Q3	Q4	RAG rating	
			National 10/11	Group 10/11	CB 10/11							
Local	Services developed and integrated for children and young people with emerging mental health problems and complex needs						Local measure in development					
Local	Health of Looked After Children (LAC)	% LAC Children receiving their initial Health assessment within 20 working days	High	N/A	N/A	N/A	95%	25%	33%			Red
		% LAC children receiving their review health assessment within the statutory timeframe (every 6 months for those 0-5 yrs and every 12 months for those over 5 yrs.	High	N/A	N/A	N/A	95%	9%	13%			Red
		% LAC Children who have been looked after continuously for at least 12 months and who had an annual health	High	82.8% (09/10)	83.3% (09/10)	84.7%	85%	70%	77%			Amber

Ref	Title		Good is	Outturn			Target 11/12	Q1	Q2	Q3	Q4	RAG rating
				National 10/11	Group 10/11	CB 10/11						
		assessment during the previous 12 months										
		% LAC who have been looked after continuously for at least 12 months and who have had their teeth checked by a dentist during the previous 12 months	High	82% (09/10)	86.5% (09/10)	87.3%	85%	67.6%	85%			Green
		% LAC up to date on immunisations/ vaccinations	High	77.5% (09/10)	68.5% (09/10)	66.3%	Tbc	Reported annually in quarter 4.				Amber
NI 112	Number of conceptions per 1,000 teenage girls		Low	40.5 (2009)	31.4 (2009)	32.5 (2009)	30.8 (2013)	Reported annually in quarter 4. ONS due to release provisional data for 2010 in Feb 2012.				Amber
NI 55	% Obese primary school aged children	in Reception (National averages relate to England, Group comparator is East of England England)	Low	9.8% (09/10)	9.2% (09/10)	8.5% (09/10)	7.2%	8.2% (10/11) Unpublished data – confidence interval 1%				Red
NI 56		in Year 6 (National averages relate to England, Group comparator is East of England)	Low	18.7% (09/10)	16.8% (09/10)	14.3% (09/10)	13.4%	15.4% (10/11) Unpublished data – confidence interval 1.8%				Red

Risks	Actions to mitigate the risks

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Meeting: Overview and Scrutiny

Date: 15 December 2011

Subject: Review of Children's Services to disabled children, young people and their families

Report of: Cllr Mark Versallion, Executive Member for Children's Services.

Summary: Attached at Appendix A is a draft Executive Report (January 2012) on the findings and proposals of the review of services for disabled children, young people and their families. The Committee is asked to comment on the draft Executive report.

The implementation of the agreed options will take place between April 2012 and March 2013.

Advising Officer: Edwina Grant Deputy Chief Executive/Director of Children's Services.

Contact Officer: Catherine Parry Assistant Director Children's Services Operations (Acting).

Public/Exempt: Public.

Wards Affected: All.

Function of: Council.

CORPORATE IMPLICATIONS

Council Priorities:

This report supports Priority 2 of Central Bedfordshire's Strategic Plan 2009-2011, Educating, Protecting and Providing Opportunities for Children and Young People. The information also supports the Children and Young People's Plan priorities, Priority 2 Protecting Children and keeping them safe and Priority 1, increased educational achievement.

Financial:

This is laid out in the Executive paper.

These proposals will not increase costs for the Council.

Legal:

The legal framework is set in the draft report.

Risk Management:

Risk Management is set out in the report.

Staffing (including Trades Unions):

Consultation with staff and unions will need to take place once proposals agreed. An early informal consultation with Trade Unions will be required.

Equalities/Human Rights:

Adherence to Human Rights and Equality issues is maintained.

Community Safety:

There are no new community safety issues arising from the Report.

Sustainability:

The proposals outlined in the review will ensure that services to disabled children, young people and their families are fit for purpose, will meet the requirements of the emerging legislation and can be delivered within planned budgets and supporting grants.

RECOMMENDATION:

- 1. that the Children's Services Overview and Scrutiny Committee comment on the draft Executive report.**

DRAFT

Meeting: EXECUTIVE

Date: 10 January 2012

Subject: Review of services to disabled children, young people and their families.

Report of: Cllr Mark Versallion, Executive Member for Children's Services

Summary: The report provides the outcome of the review of Children's Services to disabled children, young people and their families living in Central Bedfordshire. It makes recommendations about the future delivery of services.

Advising Officer: Edwina Grant, Deputy Chief Executive/Director of Children's Services

Contact Officer: Catherine Parry, Assistant Director, Children Services, Operations (Acting)

Public/Exempt: Public

Wards Affected: All

Function of: Council

Key Decision No

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

CORPORATE IMPLICATIONS

Council Priorities:

This report supports Priority 2 of Central Bedfordshire's Strategic Plan 2009-2011, Educating, Protecting and Providing Opportunities for Children and Young People. The information also supports the delivery of the Children and Young People's Plan priorities, Priority 2 Protecting Children and keeping them safe and Priority 1 increased educational achievement.

Financial:

1. This review has been undertaken to ensure increased efficiency and value for money in the existing expenditure. If efficiencies can be made when the staffing changes have been implemented, this may release Early Intervention Grant to be reallocated in the 2013/14 budget rounds.

Legal:

2. The legal framework is laid out in The Children Act 1989, Children and Young Persons Act 2008 and new Care Planning and Regulations implemented nationally in April 2011 ("Planning Transition to Adulthood for Care Leavers"). The Break for Carers for Disabled Children regulations 2011 also came into force on the 1 April 2011. The Council has published a statement for carers, which is now available on the website at www.centralbedfordshire.gov.uk/Images/Short_Breaks_Statement_tcm6-24408.pdf
3. This review has taken into account the requirement, announced in March 2011 by the Department for Education (DfE) for each Council to prepare for all young people with Special Educational Needs and Disability (SEND) to have a single assessment and single plan across health, education and social care by 2013, (SEND Green Paper March 2011). This will ensure the services are delivered in the most effective and efficient way, provide value for money and put services on a sustainable long term footing.

Risk Management:

4. Regulatory risk: these are statutory services.

Staffing (including Trades Unions):

5. There are staffing and Trade Union implications contained within these proposals.

Equalities/Human Rights:

6. Public authorities have a statutory duty to promote equality of opportunity, eliminate unlawful discrimination, harassment and victimisation and foster good relations in respect of nine protected characteristics; age, disability, gender re-assignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation. The Council has undertaken a detailed Equality Impact assessment as part of the review process and will keep the Statement under review during the implementation process.

Community Safety:

7. There are no implications from these proposals.

Sustainability:

8. The proposals outlined in the review will ensure that services to disabled children, young people and their families are fit for purpose and will meet the requirements of current legislation.

Procurement:

9. Any tendering processes required as a result of the proposals will be subject to procurement regulations and guidance.

Overview and Scrutiny:

10. This matter was considered by Overview and Scrutiny on the 15 December 2011 (*and the comments made will be inserted into this section of the report*). The Children’s Overview and Scrutiny Task Force chaired by Cllr Angela Barker, referenced in Section 19 refers to work done by Cllrs Costin, Goodchild, Dodwell, Mackilligan and Pepworth. Also part of the group was Mrs Copley, governor representative.

RECOMMENDATIONS:

The Executive is asked to:

1. **approve the implementation of the proposals to deliver services to disabled children as set out in the report by:**
 - a) **agreeing that a “hub and spoke” model be adopted for the delivery of services**
 - b) **agreeing the closure of the “Poppies” by March 2013 at the latest and that the support to families arising from individual assessments be delivered within the proposed revised model as part of the “hub and spoke” delivery.**

Reason for

Recommendations:

1. *To ensure the Council is compliant with Statutory Guidance and Legislation.*
2. *To ensure services are delivered in the most effective and efficient way, provide Value for Money and put services on a long term sustainable footing.*

Executive Summary

11. The Council has a duty to provide services to disabled children, young people and their families, under present legislation.
12. The review findings identify the current provision of services to disabled children and young people can be better coordinated, delivered to improve efficiency and effectiveness and provide better value for money.
13. The recommendations and proposals outlined in the review will ensure that the Council will meet the requirements of the development of the service to meet the requirements of current and emergent legislation outlined in the Special Educational Needs and Disability Green Paper 2011.

Background

14. An review of services for children and young people with disabilities was commissioned in July 2011 to:
 - a) Look at services provided to disabled children, young people and their families, to include the social work support, residential services and all short break provision.
 - b) Examine the interface between the Council's Children's Services, NHS Bedfordshire services and the work of the voluntary sector.
 - c) Take into account any future developments regarding the national and local policy changes for children's centres.
 - d) Make recommendations, with options, about how services to children, young people and their families, excluding but taking into account school provision, can be delivered in the future.
 - e) Take into account the outcomes of the review of special schools and future delivery of special educational needs services in Central Bedfordshire.
 - f) Take into account any decisions regarding the proposal to create an Area Special School in the south of the area.

15. The review of services to disabled children was set within a national and local context. The key national policy drivers underpinning the review include:
 - a) Special Educational Needs and Disability Green Paper 2011 – Support and Aspiration: A new approach to SEND.
 - b) Short break guidance and Legislation Transforming Community Services for Children, Young People and Families (Department of Health 2009): emphasis on integration and single point of access for services for children with disability or illness.
 - c) Healthy Lives, Brighter Futures – the Strategy for Children and Young People's Health (Depart for Education [then Department for Children, Schools and Families] and Department of Health, 2009): emphasis on multi-agency working and short breaks for children with disabilities.
 - d) Aiming High for Disabled Children (AHDC): launched in May 2007 This provided the transformation programme for disabled children's services.

15. e) Revised Operating Framework for NHS in England 2010 (Department of Health) and the White Paper; Liberating the NHS July 2010. This signalled substantial changes in future years as to how the NHS will function, with a clear direction to phase out PCT's and devolve responsibility for commissioning services to GP's and practice teams working in consortia.
- f) Better Care: Better Lives – improving outcomes and experiences for children, young people and their families living with life-limiting and life-threatening conditions – Department of Health.
16. The key local policy drivers underpinning the review include:
 - a) Future Delivery of Special Education Needs (SEN) Services in Central Bedfordshire agreed by Executive in May 2011
 - b) Short break consultation with parents leading to the publication of the Central Bedfordshire Short Breaks Statement which is at www.centralbedfordshire.gov.uk/Images/Short_Breaks_Statement_tcm6-24408.pdf
 - c) The establishment of the Shadow Health and Well Being Board agreed by Executive in October 2011.

The Review

17. There are a range of social work services delivered by Central Bedfordshire Council which have been considered within the scope of the review. The scope of the review includes:
 - a) The Disabled Children Social Work Fieldwork Team.
 - b) Residential provision.
 - c) Community short breaks services.
 - d) Out of county placements.
 - e) The functioning of the children with disabilities register
 - f) Parental involvement and consultation
 - g) The work done by staff to help families plan for transition to adulthood
18. The review was supported by an external Consultant with experience in the area, who advised the Director of the national and regional policy, context and compliance with emergent legislation. Appendix A provides data that sets this review in a national context. **In this appendix, the Central Bedfordshire numbers in each category per 10,000 will be added when the Executive report is finalised.**
19. In addition, a Task and Finish Scrutiny Group, comprising of representative members of the Children's Services Overview and Scrutiny Committee, has been involved in monitoring the outcomes of the reviews as it was on going in order to provide a broader perspective. Their contributions have been taken into account in the formation of these proposals. In particular, the group visited resources, met with staff and took an overview of the evidence of the review proposals as they were being developed.

Outcomes

20. The outcome of the review is that some changes are required as set out below to ensure that services are delivered to:
- a) Improve outcomes for disabled children and young people by the delivery of coordinated and integrated services across health, education, social care and the voluntary sector.
 - b) Embed prevention and early intervention by the implementation of the single assessment and single plan.
 - c) Use existing funding and resources more effectively.
 - d) Improve access for families to universal provision.
 - e) Promote choice and independence by increasing the range of short break options.
 - f) Provide improved information about what services are available and how they can be accessed.
 - g) Improve plans to secure transition to adulthood and therefore improve services for children and young people who have special needs.
21. The main findings of the review relate to two areas of work. The first is the way social care staff are deployed and proposes a “hub and spoke” model. The second relates to the provision from “Poppies”, the Community Support Team.
22. Proposal 1 – Hub and Spoke Model
- All children’s services should be delivered through a ‘hub and spoke model of service delivery to ensure maximum impact. This is a re-organisation of staff which will take place under officer delegations to provide a service closer to communities and families and where possible, save on travel costs. Staff numbers increase and decrease in teams according to need and where possible efficiencies will be made to ensure the most effective deployment of staff. Base budget savings were not built into the proposals as usage can go down and up. Currently, the Children with Disability services are supported by an allocation from the Early Intervention Grant. When the review proposals are implemented operationally, any capacity that can be driven out due to efficiencies will reduce the claim on this grant in 2013/14.
23. The proposed model of service delivery identifies 2 sites in the County, one in the east, Biggleswade, on the site of the Ivel Valley School and one in the west, Houghton Regis, on the site of the Hillcrest School and nearby Glenwood School. It is proposed that each site provides and develops similar functions which build on and link to the developments outlined in the Special School proposals.

24. It is proposed to develop the newly refurbished site in Biggleswade and the residential and school sites at Houghton Regis as the 'Hub' elements of Hub and Spoke model. It is proposed that existing services continue to be delivered from the sites and in addition, develop and coordinate other services from both bases.
25. The proposed function of the hubs is to coordinate services on the site and develop networks with the spoke elements of services and to:
- Provide a multi disciplinary team service from the site which includes social work, health (including occupational therapy) and, where relevant, education professionals, with formal links with the Ivel Valley School in the east and Glenwood and Hillcrest Schools in the west. This will facilitate the development of an integrated single assessment, single plan and named lead 'professional/key worker' to support families.
 - Provide a social work outreach to schools, Children and Adolescent Mental Health Service (CAMHS) and Child Development Centre (CDC) to ensure the development of an early intervention approach and coordinated pathways for those young people with more complex needs.
 - Develop and coordinate the family support services (previously the team) from the site, although the service may be based and delivered in other locations across the geographical area when needed.
 - Develop activities for after school and weekends for young people aged 0 -25 years either 'on site' or within the local area.
 - Provide a 'one stop shop' for parents, carers, young people and professionals for Information, Advice and Guidance (IAG) about services and how they can be accessed.
 - Act as a focal point and venue for networks of parent/carers, disabled children and young people and those organisations supporting them.
 - To ensure the information element includes the statutory Parent Partnership and the disability register information function together with information networks of Parent Carer Involvement Board (PCIB).
 - Begin the formal involvement of young people so that the 'Voice of the Child' informs all policy and decision making.
 - Develop links with range of universal and community services in the east and west of the County
 - Coordination of transition services to support transition to adulthood.

26. The spoke element of the model is to encourage and support the use of mainstream/universal provision where appropriate whilst ensuring specialist provision is available where necessary. The accessibility of universal services is seen as key to the transformation of services for disabled children and young people.
27. Appendix B1 & B2 shows diagrammatically the existing (B1) and proposed (B2) models.
28. Proposal 2 – Reallocation of the services currently provided by the Children with Disabilities Community Support Team based at Poppies due to the current high cost of the delivery of the service and the isolation of the staff teams. See Appendix C1 for the existing configuration of Disabled Children’s services and how Poppies fits into this. See Appendix C2 for the proposed configuration of Disabled Children’s Services and how Poppies would fit into this.
29. Proposal 2 “Poppies” provides a home care service as part of the provision of the council. Appendix D shows the analysis of the different provision with usage and costings. “Poppies” is identified as high cost with isolated staff. The remainder of the provisions, for the short to medium term, will become more cost effective as the proposals for the review are implemented. This will include the increased usage of Central Bedfordshire short break residential provision by children and young people currently accessing this in Bedford Borough Council residential homes.
30. Alternative proposals for “Poppies” provision were analysed and are set out below with Option 1 being the preferred option.
31. The four options for delivery are set out below, with option 1 being the preferred option.
32. Option 1 – Close existing service and relocate to the east and west hubs.

Advantages:

- Opportunity to redefine/refocus service to meet changing priorities and support the proposed functions of the hub and spoke.
- Opportunity to achieve better value for money.
- Opportunity to develop flexible staff group to meet service specific skill set.
- Opportunities for coordination of complex packages of support across health education and social care.
- Opportunity to link services with health and education services.
- 24 hour back up from residential services.
- Reduction in building costs

Disadvantages:

- Loss of building and opportunities for specialised building and centred packages of support.
- May be associated redundancy costs

33. Option 2 – Keep existing level of provision but deliver the service from each hub in a “hub and spoke” model

Advantages:

- Service linked into core social care services to support the implementation of the hub and spoke model of service delivery.
- Services linked with other health and education services.
- Economies of scale in relation to the management of coordinated service.
- 24 hour back up from residential service.
- Reduction in building costs

Disadvantages

- Loss of building and opportunities for specialised building centre packages of support
- Staff complement who will not have skill set required for change in service and roles.

34. Option 3 – No Change

Advantages:

- Building provides opportunity for developing individual packages of support to young people with severe challenging behaviour.
- Building provides base for staff.

Disadvantages:

- Services remains physically and professionally isolated and separate from proposed “hub” services
- No economies of scale in management
- Little opportunity for change

35. Option 4 - Keep existing service and attach as outreach to each residential unit

Advantages:

- Opportunity to redefine/refocus service to meet changing priorities and support the proposed functions of the hub and spoke
- Opportunity to achieve better value for money
- Opportunity to reconfigure staff establishment
- 24 hour back up from residential service
- Reduction in building costs

Disadvantages:

- Loss of building and opportunity for specialised building centre packages of support
- Staff complement who will not have skill set required for change in service and roles.

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35. Option 1 is the preferred option as it provides the greater focus on improved provision for children, young people and their families by keeping facilities closer to families, reducing travel and management costs and allowing for flexibility in operation.

Conclusion

36. Timescales for change:

December 11 – February 2012 – Develop the change programme including consultation with staff and a communication plan with parents.

April 2012 – March 2013 – Implementation of the change programme.

Appendices:

Appendix A – Disabled children and young people in Central Bedfordshire Needs Analysis

Appendix B1 & B2 - Existing (B1) and proposed (B2) models

Appendix C1 & C 2– Existing Configuration and proposed new configuration of Disabled Children's Services (social care chart)

Appendix D – Analysis of provision – usage and costings

Background Papers: None.

Disabled children and young people in Central Bedfordshire Needs Analysis

1. Population estimates*

614,800	Bedfordshire County (All ages)
255,200	Central Bedfordshire (All ages)
75,600	Central Bedfordshire (Ages 0-24)

*Office for National Statistics 2010 mid year estimates unless otherwise stated

2. Disabled children and young people population estimates

7,560	10% Lancaster University ¹
5,292	7% Family Resource Survey & ONS ^{2 3}
5,292	7% School Census ⁴
1,970	2.6% Disability Living Allowance ⁵
607	0.8% DLA Higher care rate ⁶
225	No. of Cases held – Child Disability Team Ampthill ⁷

N.B Only 1 in 13 disabled children receive a regular support service of any sort from their local authority.(Contact a Family: Statistics)⁸

School Census January 2011 – Primary Learning Difficulty/ Disability (LDD) Levels of need

	Nos. per category	Percentage per category	Nos. per 100,000 rounded up
Behaviour, Emotional and Social Difficulty (BESD)	699	25.5%	27960
Moderate Learning Difficulties (MLD)	428	15.6%	17120
Autistic Spectrum Disorder (ASD)	388	14.1%	15520
Speech, Language & Communication Needs (SLCN)	348	12.7%	13920
Specific Learning Difficulties (SPLD)	313	11.4%	12520
Severe Learning Difficulties (SLD)	189	6.9%	7560
Other (OTH) which may include children without a clear diagnosis	118	4.3%	4720
Physical Disability (PD)	113	4.1%	4520
Hearing Impairment (HI)	79	2.9%	3160
Visual Impairment (VI)	37	1.3%	1480
Profound and Multiple Learning Difficulty (PMLD)	26	0.9%	1040
Multi Sensory Impairment (MSI)	8	0.3%	320
Total	2,746	100.0%	109840
Total number of all children and young people on school census	39,214		

¹ 'The Socio-Economic Circumstances of Families Supporting a Child at Risk of Disability in Britain in 2002'. Lancaster University .Emerson, E. and Hatton, C. (2005) analysed the 2002 Families and Children Study using a broader definition of disability. Their results suggested that 10% of all children are disabled. This equates to just under 1.2 million children under the age of 17 in the UK.

² The Family Resource Survey 2005-2006, Office for National Statistics also estimates over 700,000 (7%) children under the age of 16 with an 'estimated longstanding illness, disability or infirmity that limits their activity'.

³ 'Living in Britain, Results from the 2002 General Household Survey', Office for National Statistics (2004) reports there are 770,000 (7%) disabled children in the UK.

⁴ 7% - rate of LDD prevalence found within the School Census (January 2011)

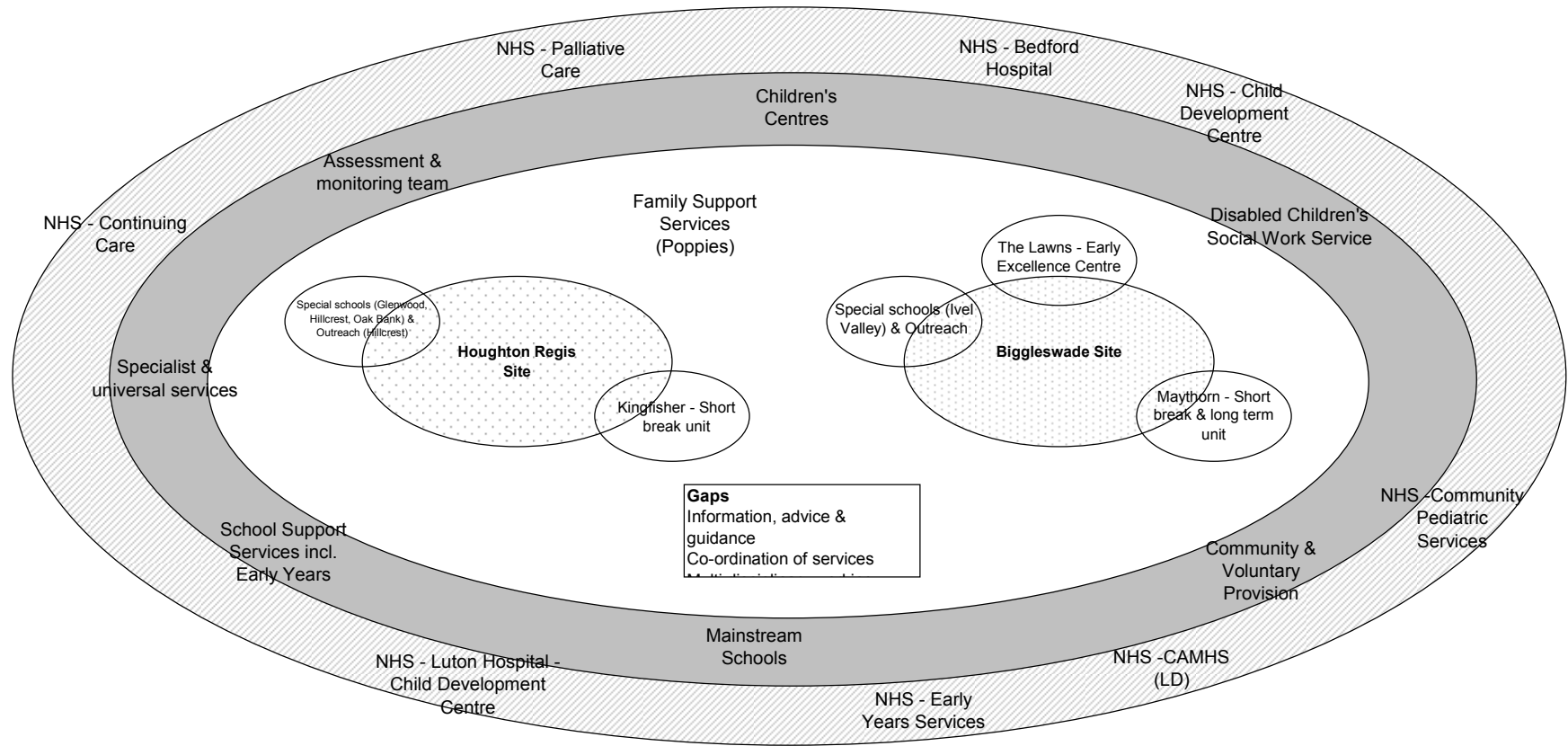
⁵ Entitled Disability Living Allowance cases aged 0-24. DWP - February 2011




⁶ Number of children in receipt of higher rate DLA has been used as a proxy indicator as recommended by the government (HM Treasury & DfES 2007). These children are by definition severely disabled with substantial care and/or mobility needs.

⁷ No. of Cases held (All Roles) at 20 October 2011

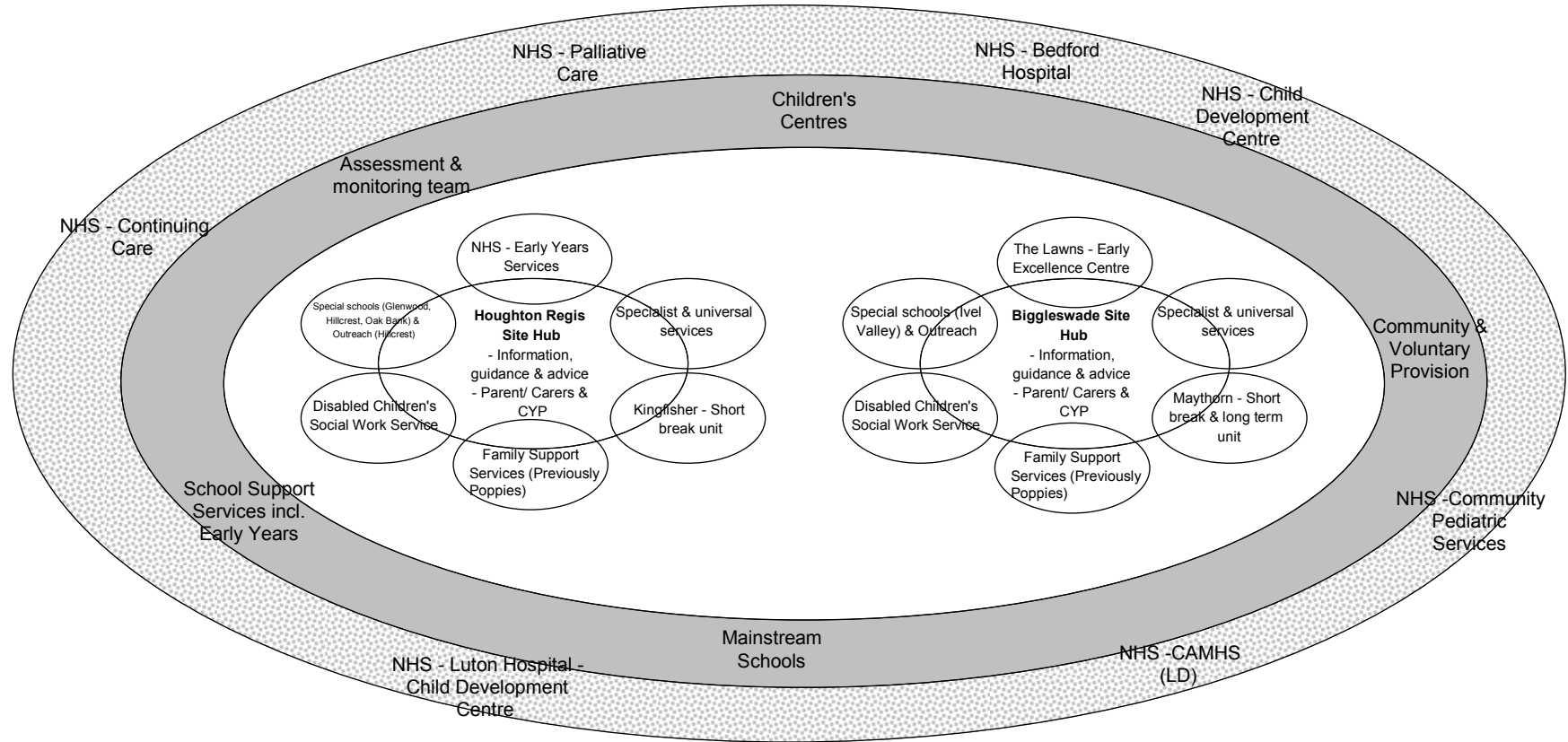
⁸ 1 in 13 disabled children based on school census as a proxy indicator in Central Bedfordshire would equate to 407

Existing configuration of disabled children's services



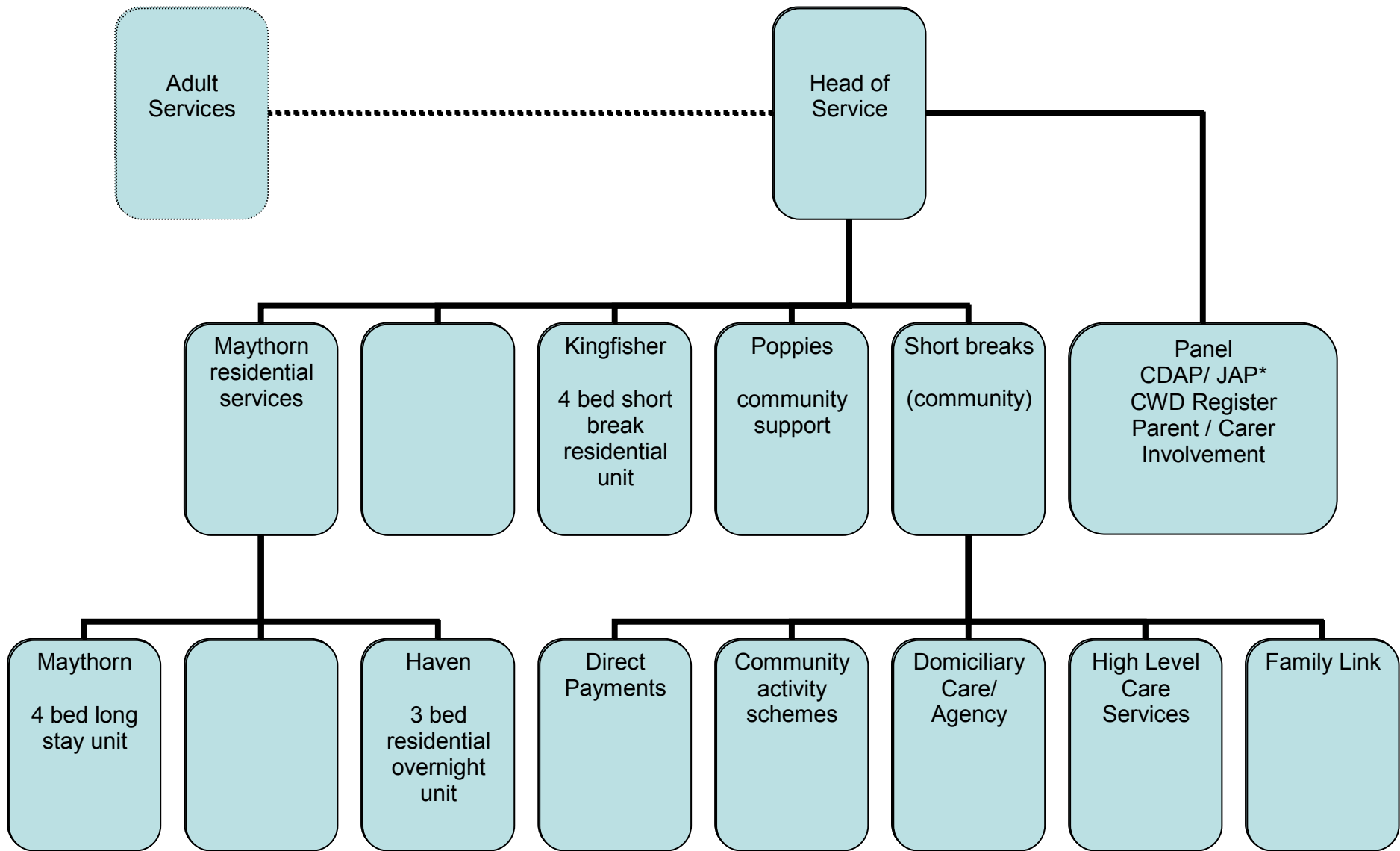
-  Existing configuration of services to disabled children and young people
-  Central Bedfordshire Social & Education Services
-  NHS Bedfordshire

Proposed reconfiguration of disabled children's services



- Proposed reconfiguration of services to disabled children and young people
- Central Bedfordshire Social & Education Services
- NHS Bedfordshire

Existing Configuration of Disabled Children's Services (Social Care Structure Chart) Appendix C1

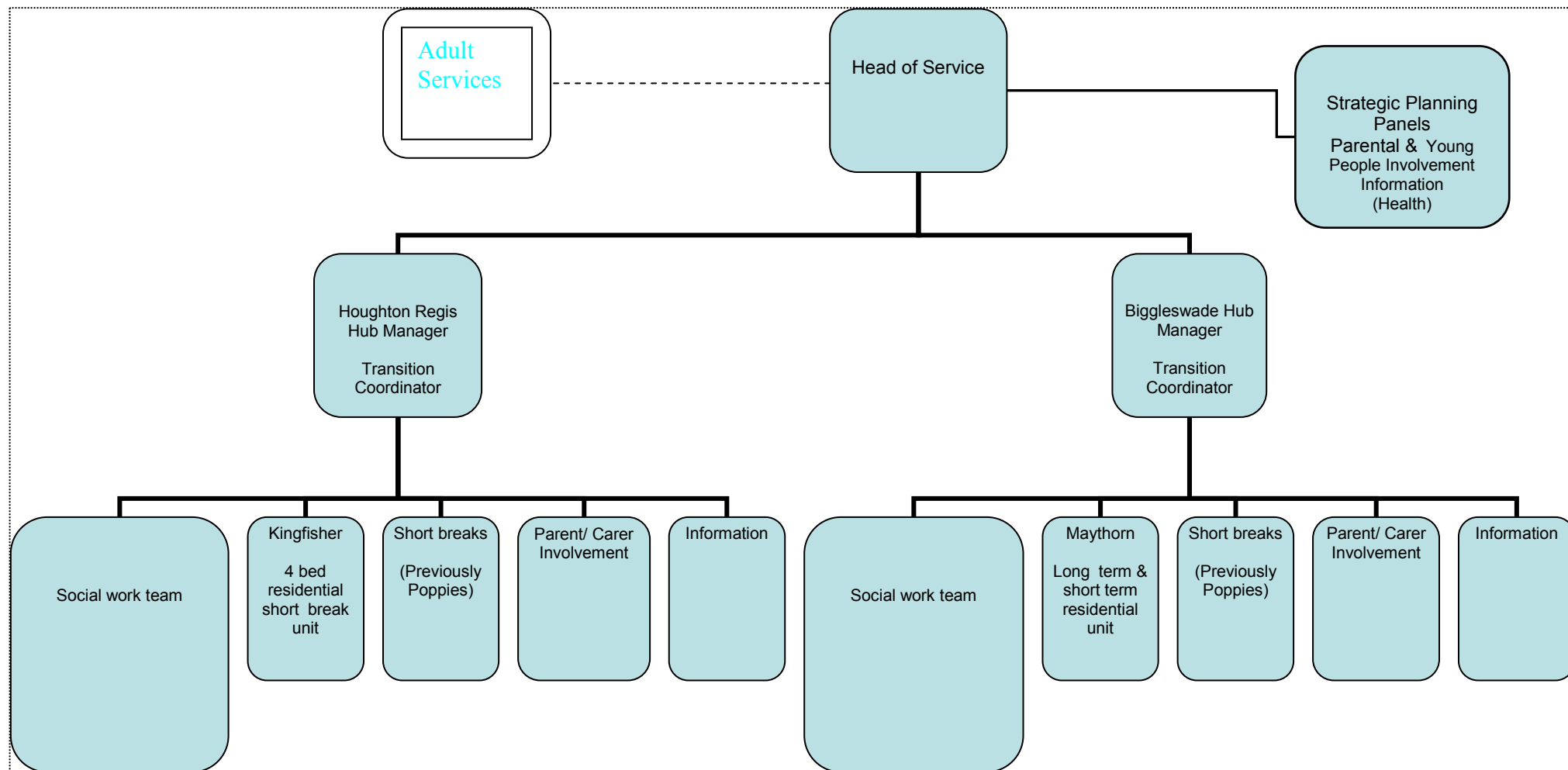


* Children with Disability Allocation Panel (CDAP)
Joint Assessment Panel (JAP)

Children with Disabilities (CWD)

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Proposed Configuration of Disabled Children's Services (Social Care Structure Chart) Appendix C2



Role of Hub Manager

- Manage disabled children's social care service
- Ensure designated members of social care team have formal links with Education, Child Development Centres, CAHMS, Adult Services and Vol Sector.
- Co-ordination of Hub activities and resources

Role of Head of Service

- Manage the delivery of all social care services across the 2 Hubs
- Responsibility for maintaining strategic links with Education, Health, Adult services and Vol Sector
- Ensure delivery of single assessment single plan in partnership with other senior managers

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Summary of Services

Central Bedfordshire Council - Summary Chart of Disabled Children's Services	
Service Area	Notes
Disabled Children Field Work Team	A specialist team of 17 qualified and unqualified social care workers who undertake assessment and service provision for disabled children and their families. An Occupational Therapy service is provided to the team by Adult Services.
Residential Short Term – Bedford Borough Council provision	'Spot purchased' overnight short breaks from Foxgloves and Sunflower Units
Residential Short Term - 'In House' (Kingfisher) based on the Hillcrest and nearby Glenwood School sites in Houghton Regis	1 x 4 bed overnight residential short service children with autism and challenging behaviour
Residential Long Term Unit (Maythorn) based on the Ivel Valley School site in Biggleswade	A single storey residential unit in Biggleswade from which the following services can be delivered: 1 x 4 bed long term service 1 x 1 bed transition unit 1 x 3 bed, overnight short term service
Community Short Break Services CBC wide	A range of community support to include: <ul style="list-style-type: none"> • Community Support Team (Poppies) • High level Support • Direct payments • Family Link • Activity Schemes
Out of Authority Placements	Children placed out of authority for education and social care reasons
Transition	Adult Care Services provide a transition service to young people aged 18 years and over
The Register of Children with Disabilities	Over 1000 families registered. Provides good opportunities for information exchange and involvement of parent/carers

Disabled Children Field Work Team (Statutory Social Work Services)

The Disabled Children Field Work Team provides a CBC wide service and is based in offices in Ampthill.

Table 1 provides detail of the workload/activity levels of the Children with Disabilities social care team and activity levels of other social work teams in CBC

Table 1 Summary	No. of staff	No. of Cases Held (All Roles)
Child Disability - Ampthill	17	225
Child Intake & Assessment - Bedford Borough Council	25	323
Children Family Support - Biggleswade	17	225
Children Family Support - Dunstable	21	395
Children L.A.C & L.A.A.C - Central	25	305

Table 2 shows comparison of activity levels of disabled social care teams with statistical neighbours

Table 2 Child Disability Team	Central Bedfordshire Council			Statistically relevant Council for regional comparison		
	No. of staff	No. of Cases Held (All Roles)	Average no. of cases	No. of staff	No. of Cases Held (All Roles)	Average no. of cases
Senior Practitioners	2	48	24	2	58	29
Social Workers	9	165	18	21	513	24
Social Work Assistant	2	12	6	15	303	20
Total	13	225	17	62	1,392	22

Activity: The development of the “hub and spoke” model will allow the number of cases held to be brought to the level of the “regional comparison” as case numbers change and staff can be allocated and reallocated against need.

Residential Services

Residential Short Term (Independent) Foxgloves and Sunflower House

The Foxgloves unit is based in Bedford Borough Council and provides a service to young people with learning difficulties and associated challenging behaviours living in Central Bedfordshire.

Sunflower House is based in Bedford Borough Council and provides a service to young people with learning disabilities and associated health disabilities living in Central Bedfordshire.

Summary

Unit	Nos. young people	Total nights	Cost p.a. @ 2010/11 prices £	Average Cost per bed night £
Foxgloves	6	257	111,936	436
Sunflower House	17	611	256,096	419
Total	23	868	368,032	424 (1)

Analysis:

Foxgloves

6 young people receiving service at Foxgloves (Bedford Borough Council):

- 2 young person due to leave November 2011
- 4 in transition to Maythorn (Haven Short Breaks) to be completed by January 2012

Sunflower House

17 young people receiving service at Sunflower:

- 5 young people no longer receive service at Sunflower House (Bedford Borough Council) but have formed part of an existing contract.
- 12 young people to transfer to Kingfisher and Maythorn units, subject to full assessment

Note (1) Bedford Borough Council have advised they will increase the hourly rate to £600 per night from 1 April 2012.

Activity:

1. Undertake feasibility study of viability of moving the remaining 12 young people from Sunflower House (Bedford Borough Council) to Kingfisher and Maythorn units by April 2012

2. For those young people who are unable to transfer to either Kingfisher or Maythorn units develop options for future provision

Kingfisher

The Kingfisher unit provides a service for young people with Autistic Spectrum Disorder and associated challenging behaviours, aged 8 – 18 years.

The service at Kingfisher has been assessed as 'Outstanding' by Ofsted.

The unit has not been fully adapted to meet the needs of young people with severe physical and health needs, although the unit can provide a service for some young people with physical disabilities

Summary of usage

2010/11	Number of bed nights/ (beds) available	Number of bed nights used	Budget £	Expenditure £	Average cost per bed night £
Kingfisher	1,241	693	512,014	451,750	652

Analysis:

- The Kingfisher unit is running at 56% occupancy. The occupancy rate has decreased over the past 2 years
- The unit must increase efficiency. This can be achieved in the following ways:
 - Increase bed night usage and therefore capacity
 - Reduce overall costs and unit costs by closing unit for 1/2 nights per week and examining staffing structures
 - Increase range of services provided from the unit

Activity:

1. Undertake feasibility study of the viability of transfer of young people from Sunflower House (Bedford Borough Council) to the Kingfisher unit and any associated costs
2. Undertake review of the long term viability of the service at Kingfisher
3. Identify gaps in provision and consider how services could better support those young people at risk of being placed out of county

Maythorn Unit

The Maythorn unit provides a service for young people with Autistic Spectrum Disorder and associated challenging behaviours aged 8-18 years.

The services at the Maythorn unit have been assessed as 'Good' by Ofsted

The Maythorn building is old and whilst the unit provides 3 separate services and is fit for purpose, it would need a considerable amount of capital to ensure it is fully compatible to meet the needs of the range of young people who will require services 'in authority'

The unit has not been fully adapted to meet the needs of young people with severe physical and health needs, although the unit can provide a service for some young people with physical disabilities

Summary of Usage

2010/11	Number of bed nights available	Number of bed nights used	Budget £	Expenditure £	Average cost per bed night £
Maythorn	2,920	1,551	818,978	911,766	588

Analysis:

- The Maythorn unit including the Pathway unit services are running at 85% occupancy, providing permanent accommodation for 6 young people
- This figure does not include the 3 vacant beds at the Haven which has not been used to provide any service over the past year

Activity:

1. Transfer young people to Maythorn (Haven) from Foxgloves (Bedford Borough Council)
2. Transfer of young people from Sunflower (Bedford Borough Council), subject to full assessment
3. Undertake review of the long term viability of delivering services from the unit
4. Identify gaps in provision and consider how services could better support those young people at risk of being placed out of county

Community Short Breaks

Summary - Community Short Breaks				
2010/11	Number of hours provided	Budget £	Expenditure £	Cost per hour £
Community Home Care/Support (Poppies)	6,119	425,153	294,509	48

Community Home Care/Support (Poppies)

- The hourly rate for home care services provided by Poppies is £48 per hour
- Poppies provides a service to 45 young people

- Staff group is professionally isolated
- Terms and conditions of staff group are linked to residential terms and conditions which impacts on average hourly rate
- Service is provided from a base that is geographically isolated
- Service requires urgent review to ensure changing needs and priorities of Central Bedfordshire Council are met
- Staffing establishment consists of:
 - 1 x team manager
 - 1 x team leader
 - 8 x support workers
 - 5 x relief support workers

Poppies proposal/options: (see also Executive cover report – included for completeness)

1. Close existing service
2. Keep existing service and attach as outreach to residential units
3. No change
4. Keep existing service and attach as outreach to each residential unit

Option 1 – Close existing service

Advantages:

- Opportunity to redefine/refocus service to meet changing priorities and support the proposed functions of the hub and spoke.
- Opportunity to achieve better value for money.
- Opportunity to develop flexible staff group to meet service specific skill set.
- Opportunities for coordination of complex packages of support across health education and social care.
- Opportunity to link services with health and education services.
- 24 hour back up from residential services.
- Reduction in building costs

Disadvantages:

- Loss of building and opportunities for specialised building and centred packages of support.
- May be associated redundancy costs

Option 2 – Keep existing level of provision but deliver the service from each hob in a “hub and spoke” model

Advantages:

- Service linked into core social care services to support the implementation of the hub and spoke model of service delivery.
- Services linked with other health and education services.
- Economies of scale in relation to the management of coordinated service.

- 24 hour back up from residential service.
- Reduction in building costs

Disadvantages

- Loss of building and opportunities for specialised building centre packages of support
- Staff complement who will not have skill set required for change in service and roles.

Option 3 – No Change

Advantages:

- Building provides opportunity for developing individual packages of support to young people with severe challenging behaviour.
- Building provides base for staff.

Disadvantages:

- Services remains physically and professionally isolated and separate from proposed “hub” services
- No economies of scale in management
- Little opportunity for change

Option 4 - Keep existing service and attach as outreach to each residential unit

Advantages:

- Opportunity to redefine/refocus service to meet changing priorities and support the proposed functions of the hub and spoke
- Opportunity to achieve better value for money
- Opportunity to reconfigure staff establishment
- 24 hour back up from residential service
- Reduction in building costs

Disadvantages:

- Loss of building and opportunity for specialised building centre packages of support
- Staff complement who will not have skill set required for change in service and roles.

Community Short Breaks

Summary of Community Short Breaks				
2010/11	Number of hours provided	Budget £	Expenditure £	Average cost per hour £
High Level Support (Base Budget)		493,761	578,584	
Family Link/ Shared Care (Base Budget)		140,321	214,392	
Direct Payments (Base Budget)	64,336	152,869	185,718	
Aiming High Grant		952,333	869,003 ⁽¹⁾	

- Awaiting stats detail for these services.
- ⁽¹⁾ This figure represent the Aiming High Grant in 2010/11 and has been replaced by Early Intervention Grant (available until at least 2015)
- Expenditure of the Aiming High Grant in 2010/11 was used to increase community activities and build capacity in the workforce and market place

Meeting: Children's Services Overview & Scrutiny Committee
Date: 15 December 2011
Subject: Work Programme 2011 – 2012 & Executive Forward Plan
Report of: Chief Executive
Summary: The report provides Members with details of the currently drafted Committee work programme and the latest Executive Forward Plan.

Contact Officer: Bernard Carter, Corporate Policy & 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 may also wish 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.

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

Ref	Indicative OSC Meeting Date	Report Title	Issue to be considered	Comment
1.	15 December 2011	Draft Budget 2012/13	To consider the Children's Services draft Budget for 2012/13	
		Draft Fees & Charges 2012/13	To consider the Children's Services draft Fees & Charges for 2012/13	
		Quarter 2 Budget Monitoring	To consider the directorate's capital & revenue budget monitoring information for the second quarter of 2011/12	
		Children & Young People's Plan	To consider the half year monitoring report of the Children & Young People's Plan	
		Disabled Children's Services	To consider the outcomes from the review of disabled children's services in Central Bedfordshire	
2.	17 January 2012	Children's Health	To receive a presentation regarding children's health	

Ref	Indicative OSC Meeting Date	Report Title	Issue to be considered	Comment
		Medium Term Objectives	To consider the Council's draft Medium Term Objectives relating to Children's Services.	
		Alternative Future Provision of the Pupil Referral Unit	To consider a report regarding alternative future provision of the Pupil Referral Unit	
		Quarter 2 Performance Monitoring	To consider performance monitoring information for the second quarter of 2011/12	
3.	28 February 2012	Educational Attainment: Key Stage 2 and 4	To receive a presentation providing details of Central Bedfordshire's place within national league tables	
		All Age Skills Strategy	To consider the draft All Age Skills Strategy	Invite extended to Members of Sustainable Communities OSC.
4.	17 April 2012	Quarter 3 Budget Monitoring	To consider the directorate's capital & revenue budget monitoring information for the third quarter of 2011/12	

Ref	Indicative OSC Meeting Date	Report Title	Issue to be considered	Comment
		Quarter 3 Performance Monitoring	To consider performance monitoring information for the third quarter of 2011/12	
5.	22 May 2012			

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**Central Bedfordshire Council
Forward Plan of Key Decisions
1 December 2011 to 30 November 2012**

- 1) During the period from **1 December 2011 to 30 November 2012**, Central Bedfordshire Council plans to make key decisions on the issues set out below. “Key decisions” relate to those decisions of the Executive which are likely:
- to result in the incurring of expenditure which is, or the making of savings which are, significant (namely £200,000 or above per annum) having regard to the budget for the service or function to which the decision relates; or
 - to be significant in terms of their effects on communities living or working in an area comprising one or more wards in the area of Central Bedfordshire.
- 2) The Forward Plan is a general guide to the key decisions to be determined by the Executive and will be updated on a monthly basis. Key decisions will be taken by the Executive as a whole. The Members of the Executive are:

Cllr James Jamieson	Leader of the Council and Chairman of the Executive
Cllr Maurice Jones	Deputy Leader and Executive Member for Corporate Resources
Cllr Mark Versallion	Executive Member for Children’s Services
Cllr Mrs Carole Hegley	Executive Member for Social Care, Health and Housing
Cllr Ken Matthews	Executive Member for Sustainable Communities – Strategic Planning and Economic Development
Cllr Brian Spurr	Executive Member for Sustainable Communities - Services
Cllr Mrs Tricia Turner MBE	Executive Member for Economic Partnerships
Cllr Richard Stay	Executive Member for External Affairs

- 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 Committee Services Manager, Priory House, Monks Walk, Chicksands, Shefford SG17 5TQ.
- 4) The agendas for meetings of the Executive will be published as follows:

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

Central Bedfordshire Council

Forward Plan of Key Decisions for the period 1 December 2011 to 30 November 2012

Key Decisions

Date of Publication: 15 November 2011

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
1.	Draft Budget 2012/13 and Medium Term Financial Plan -	To consider the draft budget for 2012/13 and the Medium Term Financial Plan including fees and charges and the capital programme.	6 December 2011		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 05/11/2011 to Contact Officer: Charles Warboys, Chief Finance Officer & Section 151 Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147
2.	Quarter 2 Budget Monitoring -	To consider the quarter 2 budget monitoring report.	6 December 2011		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 05/11/11 to Contact Officer: Charles Warboys, Chief Finance Officer & Section 151 Officer Email: charles.warboys@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.	Draft Housing Revenue Account (HRA) Budget 2012/13 and Self-Financing HRA Business Plan -	To consider the draft Housing Revenue Account budget for 2012/13.	6 December 2011		Report	Executive Member for Social Care, Health and Housing, Deputy Leader and Executive Member for Corporate Resources Comments by 05/11/11 to Contact Officer: Tony Keaveney, Assistant Director Housing Services and/or Charles Warboys, Chief Finance Officer & Section 151 Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147 and/or tony.keaveney@centralbedfordshire.gov.uk Tel: 0300 300 5213
4.	Future of Special Schooling in the South of Central Bedfordshire -	To consider the alternative arrangement for Area Special Schools in light of the decision by the Department for Education to award Academy Status to Weatherfield Special School.	6 December 2011	Statutory Notices.	Report	Executive Member for Children's Services Comments by 05/11/2011 to Contact Officer: Pete Dudley, Assistant Director Learning and Strategic Commissioning Email: pete.dudley@centralbedfordshire.gov.uk Tel: 0300 300 4203

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)
5.	2011 Annual Assessment of Children's Services -	Response to Ofsted Annual Assessment and agreement to the improvement strategy.	6 December 2011		Report	Executive Member for Children's Services Comments by 05/11/11 to Contact Officer: Sylvia Gibson, Head of Learning Email: sylvia.gibson@centralbedfordshire.gov.uk Tel: 0300 300 5522
6.	Extension of the Household Waste Recycling Centres Management Contract -	To consider the extension of the household waste recycling centres management contract with Viridor.	6 December 2011		Report	Executive Member for Sustainable Communities - Services Comments by 05/11/11 to Contact Officer: John Atkinson, Head of Legal and Democratic Services Email: Tracey Harris, Head of Waste Services tracey.harris2@centralbedfordshire.gov.uk Tel: 0300 300 4031 or john.atkinson@centralbedfordshire.gov.uk Tel: 0300 300 6255

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)
7.	Harmonisation of the Housing Needs Service in Central Bedfordshire -	To approve the harmonisation of the Housing Needs Service in Central Bedfordshire.	10 January 2012		Report	Executive Member for Social Care, Health and Housing Comments by 09/12/11 to Contact Officer: Mary Goodson, Policy Advisor Email: mary.goodson@centralbedfordshire.gov.uk Tel: 0300 300 5515
8.	Fairer Charging - Phase 2 -	To receive an update on phase 2 fairer charging and to make a decision on the introduction of weekly charge for Telecare Services.	10 January 2012	Current Telecare users (individual letter and survey); Stakeholder Groups and Public (email and web-based survey) 15 August 2011 – 4 November 2011.	Report Consultation document containing proposals Analysis of consultation responses	Executive Member for Social Care, Health and Housing Comments by 09/12/11 to Contact Officer: Tim Hoyle, Head of Business Systems Email: tim.hoyle@centralbedfordshire.gov.uk Tel: 0300 300 6065
9.	ICT Framework Document -	To approve the ICT Framework document.	10 January 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 09/12/2011 to Contact Officer: Clive Jones, Chief ICT Officer Email: clive.jones@centralbedfordshire.gov.uk Tel: 0300 300 4168

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)
10.	Outcome of the Review of Children's Centres -	To consider the outcome of the review of children's centres.	10 January 2012		Report	Executive Member for Children's Services Comments by 09/12/2011 to Contact Officer: Catherine Parry, Assistant Director (Acting), Children's Services Operations Email: catherine.parry@centralbedfordshire.gov.uk Tel: 0300 300 6441
11.	Treasury Management Policy and the Treasury Management Strategy -	To recommend to Council the adoption of the Treasury Management Policy and Treasury Management Strategy.	10 January 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 09/12/11 to Contact Officer: Charles Warboys, Chief Finance Officer & Section 151 Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147
12.	Local Sustainable Transport Fund bid for Central Bedfordshire -	To approve the Local Sustainable Transport Fund bid for Central Bedfordshire.	10 January 2012	Stakeholder consultees.	Report	Executive Member for Sustainable Communities - Strategic Planning and Economic Development Comments by 09/12/11 to Contact Officer: Paul Cook, Head of Transport Strategy Email: paul.cook@centralbedfordshire.gov.uk Tel: 0300 300 6999

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)
13.	Review of Traded Services for Schools -	To consider the review of traded services for schools.	10 January 2012		Report	Executive Member for Children's Services, Deputy Leader and Executive Member for Corporate Resources Comments by 09/12/11 to Contact Officer: John Unsworth, Interim Assistant Chief Executive (Resources) Email: john.unsworth@centralbedfordshire.gov.uk Tel: 0300 300 5875
14.	Award of the Housing Responsive Maintenance and Void Repairs Contract -	To award the housing responsive maintenance and void repairs contract.	14 February 2012		Report	Executive Member for Social Care, Health and Housing Comments by 09/12/11 to Contact Officer: Basil Quinn, Housing Asset Manager Performance Email: basil.quinn@centralbedfordshire.gov.uk Tel: 0300 300 5118

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
15.	Budget 2012/13 -	To recommend to Council the proposed budget for 2012/13.	14 February 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 13/01/12 to Contact Officer: Charles Warboys, Chief Finance Officer & Section 151 Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147
16.	Housing Revenue Account Budget 2012/13 -	To recommend to Council the Housing Revenue Account Budget 2012/13 for approval.	14 February 2012		Report	Deputy Leader and Executive Member for Corporate Resources, Executive Member for Social Care, Health and Housing Comments by 13/01/12 to Contact Officer: Charles Warboys, Chief Finance Officer & Section 151 Officer and/or Tony Keaveney, Assistant Director Housing Services Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147 and/or tony.keaveney@centralbedfordshire.gov.uk Tel: 0300 300 5213

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)
17.	Localism Bill -	To consider the Localism Bill and the delivery through the Community Strategy.	14 February 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 13/01/12 to Contact Officer: Peter Fraser, Head of Partnerships & Community Engagement Email: peter.fraser@centralbedfordshire.gov.uk Tel: 0300 300 6740
18.	Corporate Asset Management Plan -	To approve the Corporate Asset Management Plan.	14 February 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 13/01/12 to Contact Officer: Ian Brown, Interim Chief Assets Officer Email: ian.brown@centralbedfordshire.gov.uk Tel: 0300 300 5711
19.	Review of Central Bedfordshire Council Library Service -	Approval is sought to: A: agree the Central Bedfordshire vision for the Libraries Service; and B: agree a sustainable model of future Library Service provision.	27 March 2012	Throughout May - July 2011 a series of focus groups and workshops with service users and partners and stakeholders. From October 2011 – January 2012 a formal consultation on the vision and potential service delivery models.	Emerging vision, core service offer and aspiration Libraries Service Review Report Outcomes from consultation process Equality Impact Assessment	Executive Member for Sustainable Communities - Services Comments by 26/02/12 to Contact Officer: Kate McFarlane, Head of Community Regeneration & Adult Skills Email: kate.mcfarlane@centralbedfordshire.gov.uk Tel: 0300 300 5858

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.	Community Safety Partnership Priorities and the Community Safety Partnership Plan for 2012-2013 -	To adopt the Community Safety Partnership Priorities and the Community Safety Partnership Plan for 2012-2013.	27 March 2012	Strategic Assessment & Partnership Plan will be considered at the Community Safety Partnership Executive meeting in November/December, Overview and Scrutiny Committee and the Local Strategic Partnership.	Strategic Assessment Priorities & Community Safety Partnership Plan 2012-2013	Executive Member for Sustainable Communities - Services Comments by 26/02/12 to Contact Officer: Jeanette Keyte, Community Safety Manager Email: jeanette.keyte@centralbedfordshire.gov.uk Tel: 0300 300 5232
21.	Food Law Enforcement Service Plan 2012-2013, Age Restricted Sales Plan 2012-2013 and the Health and Safety (as a Regulator) Service Plan 2012-2013 -	To approve the Food Law Enforcement Service Plan 2012-2013, Age Restricted Sales Plan 2012-2013 and the Health and Safety (as a Regulator) Service Plan 2012-2013.	27 March 2012		Central Bedfordshire Enforcement Policy; FSA Framework Agreement on Local Authority Food Law Enforcement; Food Law Code of Practice (England); HSE Section 18 Standard on Enforcement	Executive Member for Sustainable Communities - Services Comments by 26/02/12 to Contact Officer: Susan Childerhouse, Head of Public Protection (North) Email: susan.childerhouse@centralbedfordshire.gov.uk Tel: 0300 300 4394

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
22.	Leighton Buzzard Town Centre Planning and Development Briefs -	To endorse the planning document for two sites as Interim Technical Guidance for Development Management Purposes.	27 March 2012	Statutory consultation procedure to be carried out in Autumn 2011.	Leighton Buzzard Town Centre sites Planning and Development Briefs	Executive Member for Sustainable Communities - Strategic Planning and Economic Development Comments by 26/02/12 to Contact Officer: Liz Wade, Assistant Director Economic Growth and Regeneration Email: liz.wade@centralbedfordshire.gov.uk Tel: 0300 300 6288
23.	Brewers Hill Road Sites, Dunstable Regeneration -	To adopt the plans for the Brewers Hill Road sites as a Supplementary Planning Document or endorsement as Interim technical guidance for Development Management Purposes.	27 March 2012	Statutory consultation procedure to be carried out in November/December 2011 via exhibitions, meetings and questionnaires.	Brewers Hill Road sites, Dunstable Development Brief	Executive Member for Sustainable Communities - Strategic Planning and Economic Development, Deputy Leader and Executive Member for Corporate Resources Comments by 26/02/12 to Contact Officer: Peter Burt, MRICS, Head of Property Assets or Andy Lewis, Major Projects Officer Email: peter.burt@centralbedfordshire.gov.uk Tel: 0300 300 5281 or andy.lewis@centralbedfordshire.gov.uk Tel: 0300 300 5526

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.	Quarter 3 Budget Monitoring -	To consider quarter 3 budget monitoring report.	27 March 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 26/02/12 to Contact Officer: Charles Warboys, Chief Finance Officer & Section 151 Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147
25.	Alternative Future Provision of the Pupil Referral Unit -	To consider an alternative provision free school - Pupil Referral Unit	27 March 2012		Report	Executive Member for Children's Services Comments by 26/02/12 to Contact Officer: Pete Dudley, Assistant Director Learning and Strategic Commissioning Email: pete.dudley@centralbedfordshire.gov.uk Tel: 0300 300 4203
26.	Local Lettings Policy to Rural Exception Sites in Central Bedfordshire -	To agree the Local Lettings Policy to allocate affordable housing to Rural Exception Sites in Central Bedfordshire.	27 March 2012		Report	Executive Member for Social Care, Health and Housing Comments by 26/02/12 to Contact Officer: Hamid Khan, Head of Housing Needs Email: hamid.khan@centralbedfordshire.gov.uk Tel: 0300 300 5369

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.	All Age Skills Strategy and the Skills Role of the Local Authority -	Approval is sought to agree the All Age Skills Strategy for Central Bedfordshire and to agree on the future role of the local authority in the skills agenda.	27 March 2012	<p>The draft All Age Skills Strategy was created following a series of workshops, focus groups and interviews with partners, stakeholders and individuals, during June and July 2011. From early August to late October 2011, a formal 13 week consultation on the draft strategy was held. A follow up stakeholder workshop was held in mid October.</p> <p>Across November and December 2011, a series of one to one meetings, structured interviews and workshops will be held internally to establish the existing skills role of the local authority and to seek views on the potential future role. In January 2012 external stakeholders will be consulted with, again through workshops and interviews to examine Central Bedfordshire wide skills governance arrangements.</p>	<p>All Age Skill Strategy All Age Skills Strategy Consultation Report Report on the future role of the local authority in the skills agenda, with options analysis and implementation plan for the preferred option Equality Impact Assessment</p>	<p>Executive Member for Sustainable Communities - Strategic Planning and Economic Development Comments by 26/02/11 to Contact Officer: Kate McFarlane, Head of Community Regeneration & Adult Skills Email: kate.mcfarlane@centralbedfordshire.gov.uk Tel: 0300 300 5858</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)
28.	Outcome of Statutory Consultation on Special Schools in the South of Central Bedfordshire -	To consider the outcome of the Statutory Consultation on the Special Schools in the south of Central Bedfordshire.	27 March 2012		Report	Executive Member for Children's Services Comments by 26/02/12 to Contact Officer: Catherine Parry, Assistant Director (Acting), Children's Services Operations Email: catherine.parry@centralbedfordshire.gov.uk Tel: 0300 300 6441
29.	Development Strategy -	The Development Strategy will set out the broad approach to new development across Central Bedfordshire to 2031, including new housing and employment targets and new large-scale development sites. The Executive will be requested to consider and agree the Central Bedfordshire Development Strategy for the purposes of Publication and subsequent Submission to the Secretary of State.)	13 November 2012	Consultation expected in May/June 2012, Member consideration through Development Strategy Task Force/Sustainable Communities Overview and Scrutiny Panel.	Draft Development Strategy (Pre-Submission version) Sustainability Appraisal Report of consultation and other technical/evidence reports	Executive Member for Sustainable Communities - Strategic Planning and Economic Development Comments by 12/10/12 to Contact Officer: Richard Fox, Head of Development Planning and Housing Strategy Email: richard.fox@centralbedfordshire.gov.uk Tel: 0300 300 4105

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
NON KEY DECISIONS						
30.	Outcome of the Disability Review Children's Services -	A review of the non schools provision for disabled children is on going during September to December 2011. There may be need for structural changes which would form the content of an Executive report.	10 January 2012		Report	Executive Member for Children's Services Comments by 09/12/11 to Contact Officer: Catherine Parry, Assistant Director (Acting), Children's Services Operations Email: catherine.parry@centralbedfordshire.gov.uk Tel: 0300 300 6441
31.	Quarter 2 Performance Report -	To receive quarter 2 performance report.	10 January 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 09/12/11 to Contact Officer: Elaine Malarky, Head of Programmes & Performance Management Email: elaine.malarky@centralbedfordshire.gov.uk Tel: 0300 300 5517

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.	Quarter 3 Performance Report -	To receive quarter 3 performance report.	27 March 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 26/02/12 to Contact Officer: Elaine Malarky, Head of Programmes & Performance Management Email: elaine.malarky@centralbedfordshire.gov.uk Tel: 0300 300 5517
33.	Quarter 4 Performance Report -	To receive quarter 4 performance report.	3 July 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 02/06/12 to Contact Officer: Elaine Malarky, Head of Programmes & Performance Management Email: elaine.malarky@centralbedfordshire.gov.uk Tel: 0300 300 5517

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 2011/12 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 2012 when the plan will be published on the fourteenth day:

Date of Publication	Period of Plan
15.04.11	1 May 2011 – 30 April 2012
13.05.11	1 June 2011 – 31 May 2012
15.06.11	1 July 2011 – 30 June 2012
15.07.11	1 August 2011 – 31 July 2012
15.08.11	1 September 2011 – 31 August 2012
15.09.11	1 October 2011 – 30 September 2012
14.10.11	1 November 2011 – 31 October 2012
15.11.11	1 December 2011 – 30 November 2012
15.12.11	1 January 2012 – 31 December 2012
13.01.12	1 February 2012 – 31 January 2013
14.02.12	1 March 2012 – 28 February 2013
15.03.12	1 April 2012 – 31 March 2013