

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



please ask for Bernard Carter

direct line 0300 300 4175

date 12 July 2012

NOTICE OF MEETING

CHILDREN'S SERVICES OVERVIEW & SCRUTINY COMMITTEE

Date & Time

Tuesday, 24 July 2012 10.00 a.m.

Venue at

Council Chamber, Priory House, Monks Walk, Shefford

Richard Carr
Chief Executive

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

Cllrs Mrs D B Gurney (Chairman), N B Costin (Vice-Chairman), Mrs A Barker, R D Berry, D Bowater, P Hollick, K Janes, D Jones, I A MacKilligan and R B Pepworth

[Named Substitutes:

Mrs R J Drinkwater, Mrs S A Goodchild, B Saunders, 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 12 June 2012 and to note actions taken since that meeting.

3. **Members' Interests**

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

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

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

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

5. **Petitions**

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

6. **Questions, Statements or Deputations**

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

7. **Call-In**

To consider any 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	Safeguarding and Looked After Children Post Inspection Action Plan The report presents the action plan following the Ofsted inspection of Safeguarding and Looked After Children Services.	* 11 - 46
10	Children's Trust Annual Report Members are presented with the Annual Report of the Children's Trust which sets out progress in delivering the priorities of the Children and Young People's Plan 2011-14.	* 47 - 68
11	Quarter 4 Performance Report The report highlights the Quarter Four performance for the Children's Services Directorate.	* 69 - 76
12	11/12 Provisional Outturn Revenue Budget Monitoring Report The report sets out the financial position to the end of March 2012.	* 77 - 94
13	11/12 Provisional Outturn Capital Budget Monitoring Report The report sets out the financial position to the end of March 2012.	* 95 - 102
14	Work Programme 2012 - 2013 & Executive Forward Plan The report provides Members with details of the currently drafted Committee work programme and the latest Executive Forward Plan.	* 103 - 128

This page is intentionally left blank

CENTRAL BEDFORDSHIRE COUNCIL

At a meeting of the **CHILDREN'S SERVICES OVERVIEW & SCRUTINY COMMITTEE** held in Council Chamber, Priory House, Monks Walk, Shefford on Tuesday, 12 June 2012

PRESENT

Cllr Mrs D B Gurney (Chairman)

Councillors:	R D Berry D Bowater P Hollick	Councillors:	K Janes D Jones R B Pepworth
Parental Co-optees:	Mrs S Beattie H Copley D Landman		
Church of England Co-optee:			
Roman Catholic Co-optee:			
Apologies for Absence:	Cllrs	Mrs A Barker N B Costin I A MacKilligan Mrs F Image J Reynolds	
Substitutes:	Cllrs	N J Sheppard	
Members in Attendance:	Cllrs	P N Aldis Mrs S Clark A L Dodwell B Saunders M A G Versallion	Deputy Executive Member for Children's Services Deputy Executive Member for Children's Services Executive Member for Children's Services
Officers in Attendance:	Mr B Carter Ms E DeZoete Mr P Dudley		Corporate Policy & Scrutiny Manager Consultant in Public Health, NHS Bedfordshire Assistant Director Children's Services (Learning & Strategic Commissioning)

CS/12/1 **Minutes**

RESOLVED

That the minutes of the meeting of the Children's Services Overview and Scrutiny Committee held on 17 April 2012 be confirmed and signed by the Chairman as a correct record.

CS/12/2 **Members' Interests**

(a) **Personal Interests:-**

None.

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

None.

(c) **Any political whip in relation to any agenda item:-**

None.

CS/12/3 **Chairman's Announcements and Communications**

The Chairman had no announcements.

CS/12/4 **Petitions**

No petitions were received from members of the public in accordance with the Public Participation Procedure as set out in Part D2 of the Constitution.

CS/12/5 **Questions, Statements or Deputations**

No questions, statements or deputations were received from members of the public in accordance with the Public Participation Procedure as set out in Annex 1 of Part A4 of the Constitution.

CS/12/6 **Call-In**

The Panel was advised that no decisions of the Executive had been referred to the Panel under the Call-in Procedures set out in Appendix "A" to Rule No. S18 of the Overview and Scrutiny Procedure Rules.

CS/12/7 **Requested Items**

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

CS/12/8

Executive Member Update

The Executive Member for Children's Services provided the Committee with an update on current activities pertaining to his portfolio, which were not already included on today's agenda. These covered the following issues:-

- The continuing absence due to illness of the Deputy Chief Executive/Director of Children's Services and his thanks for the support received from officers temporarily acting on the Director's behalf. The Committee wished to convey its best wishes to the Director for a full and speedy recovery;
- The completion of the informal stage of school consultations and the beginning of the formal stage;
- The Foster Carers Awards attended by the Executive Member and his Deputy, Cllr Amanda Dodwell, and the Chairman of the Council, Cllr Angela Barker;
- The schools bid for an alternative Pupil Referral Unity (PRU), approval of which was still awaited from the Department of Education;
- The announcement by teaching unions to ballot for strike action and his hope that such action would be averted; and
- The visit of Her Majesty's Chief Inspector of Schools to the Council in May.

At the end of the Executive Member's verbal update, the Committee raised two further issues regarding:-

- The disaggregation of the Adoption & Fostering Panels currently shared between Central Bedfordshire and Bedford Borough Councils; and
- The recent announcement by the government of proposals to revise the national curriculum.

The Executive Member agreed to provide a further update regarding these two specific items at the next meeting.

CS/12/9

Children's Health

The Public Health Consultant delivered a presentation, which provided the Committee with an update on the health of children and young people in Central Bedfordshire. Specifically, the presentation covered:-

- The Joint Strategic Needs Assessment;
- What we are doing well;
- What needs to be improved; and
- The Health & Wellbeing Board, its four child health priorities (listed below) and the actions being taken to address them, both now and in the future;
 1. Childhood Obesity;
 2. Teenage Pregnancy;
 3. Improvement in mental health for children and parents; and
 4. Health of Looked After Children.

Members of the Committee raised a number of queries during the presentation regarding the following issues, which were addressed by the Executive Member and officers in attendance:-

- How the Council and its partners intended to improve the social determinants of health. Related to this issue, the Assistant Director of Children's Services appraised the Committee about how children were assessed in terms of readiness for school;
- The work being done to improve the percentage of women breastfeeding and the need to promote not only its health benefits but its financial benefits too, particularly in our most deprived areas. Members also commented upon the worth of measuring not only short term take up i.e. at birth, 10 days and 6 – 8 weeks, but also at 6 months too;
- The difficulty of using the planning system to improve access to high quality and affordable food in deprived areas, although opportunities did exist and NHS colleagues were working with planning staff to explore these;
- The possible links between childhood obesity and the lack of open spaces, play areas and adequate gardens, particularly in deprived areas. In this respect, the Executive Member stressed the importance of the Council's Development Management Committee being aware of the issue and the need for the Committee to consider the density of future house building;
- The important role that schools can play as partners in tackling childhood obesity through parenting, health, childcare and sex education;
- The work being done to reduce teenage pregnancy including the delivery of relationship programmes across schools in hot spot areas; and
- The continuing prevalence of depression as the most common form of mental health.

In conclusion, the Committee thanked the Public Health Consultant for a most informative and comprehensive presentation.

RECOMMENDATION:

That the report be noted.

CS/12/10

Work Programme 2011 - 2012 & Executive Forward Plan

The Committee considered its current Work Programme and the latest Executive Forward Plan and agreed to the addition of the Children's Health Annual Report to the 24 July meeting. The Committee also agreed to the addition of a report to a future meeting (to be determined) reviewing youth service provision, which the Executive Member and Assistant Director of Children's Services supported.

RECOMMENDATION:

That the Children's Services OSC Work Programme be noted.

(Note: The meeting commenced at 10.00 a.m. and concluded at 12.00 p.m.)

Chairman

Dated

This page is intentionally left blank

Meeting: Children's Services Overview and Scrutiny Committee
Date: 24 July 2012
Subject: Safeguarding and Looked After Children Post Inspection Action Plan
Report of: Cllr Mark Versallion , Executive Member for Children's Services
Summary: The report presents the action plan following the Ofsted inspection of Safeguarding and Looked After Children Services.

Advising Officer: Edwina Grant, Deputy Chief Executive/Director of Children's Services
Contact Officer: Sylvia Gibson, Health & Special Projects Coordinator
Public/Exempt: Public
Wards Affected: All
Function of: Council

CORPORATE IMPLICATIONS

Council Priorities:

1. The report supports the Council to deliver the following priorities:
 - Educating, protecting and providing opportunities for children and young people
 - Promoting healthier lifestyles.

Financial:

2. NHS Bedfordshire and Luton programmes are funded from their own budgets. The improvement actions for the Council will be funded from existing resources. The regional challenge and support programme is funded from the Children's Improvement Board.

Legal:

3. The Children Act 2004 requires Ofsted to provide an evaluation of the contribution made by relevant services in the local area towards ensuring that children and young people are properly safeguarded, and to determine the quality of service provision for looked after children and care leavers.
4. The Council has a duty under the Education Act 1996 to promote high standards, ensure fair access to educational opportunity and to promote the fulfilment by every child of his/her educational potential.

Risk Management:

5. Failure to deliver the improvement actions will negatively impact on the health and wellbeing of children and young people.

Staffing (including Trades Unions):

6. Any required adjustments to staffing will be addressed as part of the implementation of the post inspection action plan.

Equalities/Human Rights:

7. Equality and Diversity for both Safeguarding and Looked After Children were judged adequate. It is important to ensure that the needs of looked after children, which is a vulnerable group, are addressed. There is therefore a strong emphasis in the action plan on actively addressing equality and diversity issues, and action to improve equality and diversity forms a discrete section of the Action Plan.

Public Health

8. Inspectors judged that Health outcomes for looked after children are poor and that outcomes to enable looked after children to be healthy are inadequate. There are discrete work streams in the Action Plan to address Health related issues.

Community Safety:

9. Not applicable.

Sustainability:

10. Not applicable.

Procurement:

11. Not applicable.

RECOMMENDATION:

The Committee is asked to:-

- Consider and comment on the action plan to support improvement following the inspection of services for Safeguarding and Looked After Children to be presented to the Executive at their meeting on 21 August 2012.

Background

12. The Children Act 2004 requires Ofsted to provide an evaluation of the contribution made by relevant services in the local area towards ensuring that children and young people are properly safeguarded, and to determine the quality of service provision for looked after children and care leavers.
13. The inspection was carried out between 20 February and 2 March 2012. The report was published on 10 April 2012.

14. The Council has a lead role in providing services for children, and works with its partners, other agencies and the private and voluntary sectors to improve outcomes for children and young people. The action plan has been developed with partners.

Inspection Outcomes

15. The overall effectiveness of safeguarding services was judged to be good and capacity for improvement was also judged to be good. Inspectors concluded that partnership working is good and is well embedded, and that the Council and its partners have clear ambition and appropriate priorities. Robust performance management and quality assurance systems were judged to be embedded across the partnership.
16. Safeguarding arrangements were assessed as good or better in the very large majority of provision in Central Bedfordshire, and the inspection report notes that this performance is better than that in similar areas and when compared with national averages. The contribution of health agencies to keeping children and young people safe was judged to be adequate.
17. Leadership and management were judged to be good. Inspectors concluded that strategic leadership within the Council and its partners gives safeguarding the highest priority. It was also noted that elected Council members and managers across the partnership have a shared commitment to ensuring that safeguarding services for children and young people are a priority.
18. The overall effectiveness of services for looked after children was judged to be adequate. Capacity for improvement, and ambition and prioritisation for looked after children were also judged to be adequate.
19. Opportunities for looked after children and care leavers to make a positive contribution were judged to be good overall. Performance management and quality assurance were also judged to be good. It was also noted that strong leadership within the Council has led to some improvement in the provision of services and improved coordination of support for looked after children and care leavers.
20. Inspectors judged that Health outcomes for looked after children are poor and that outcomes to enable looked after children to be healthy are inadequate. Ofsted concluded that health services face significant challenges in ensuring that the health needs of looked after children are addressed.
21. NHS Bedfordshire and Luton carries out the commissioning and planning of national health services and primary care for children. NHS Bedfordshire and Luton is therefore responsible for leading on the action needed to improve Health outcomes.

22. The report highlighted a number of specific issues for the Council and its partners and addressing these is an important component of the Action Plan.
23. Equality and Diversity for both Safeguarding and Looked After Children were judged adequate. There is therefore a strong emphasis in the action plan on actively addressing equality and diversity issues.
24. The summary of inspection judgements is attached at Appendix A. A summary of inspection outcomes in the region is attached at Appendix B.

Action to Support Improvement

25. The Action Plan was developed with partners and is divided into work streams. Each work stream has a designated lead with responsibility for coordinating the action and for monitoring progress and reporting performance. Some issues identified in the inspection report must be addressed speedily, but the overall approach to improvement planning needs to be more measured to ensure sustainable improvement.
26. Improvement actions identified in the inspection report which must be addressed within the first six months following the inspection (Phase 1) are contained in workstreams 1 to 4. The actions in Phase 1 which have already started have been reviewed and all are reported to be on track to meet their respective timescales. The actions in Phase 1 will need to be completed by October 2012.
27. The overall approach to improvement planning in Phase 2 focuses on longer term actions to move practice to good and outstanding and to ensure sustainable improvement. These longer term improvement actions are contained in workstreams 5 to 9.
28. The Deputy Chief Executive/Director of Children's Services for Central Bedfordshire will oversee the delivery of those workstreams in the Action Plan which are the responsibility of Central Bedfordshire Council. The Director of Nursing and Quality for NHS Bedfordshire and Luton will oversee the delivery of the Health related workstreams in the Action Plan which are the responsibility of NHS Bedfordshire and Luton.
29. Regular reports on progress will go to the Children's Services Project Board chaired by the Deputy Chief Executive/Director of Children's Services. This Board will monitor the delivery of the plan, including the Health related aspects of the Plan. The Action Plan also sits within the reporting structure and delivery arrangements of both the Children's Trust Board and the Shadow Health and Wellbeing Board.

30. It is expected that Central Bedfordshire will be re-inspected in the autumn of 2013. The aim of the Action Plan is to ensure that the required improvements are implemented by the autumn of 2013. The Council and NHS Bedfordshire and Luton will be working with the Eastern Region on a peer support and challenge programme to ensure that action leads to sustainable improvement.
31. The Action Plan is attached at Appendix C.

Conclusion and Next Steps

32. The Committee is asked to comment on the action plan. These comments will be reported the Executive at its meeting on 21 August 2012 when it will consider the Action Plan.

Appendices:

Appendix A – Record of Main Findings

Appendix B - Summary of inspection outcomes in the region

Appendix C – Action Plan

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

Inspection of safeguarding and looked after children services - Central Bedfordshire Council – Ofsted (www.ofsted.gov.uk)

This page is intentionally left blank

APPENDIX A

Record of main findings:

Safeguarding services	
Overall effectiveness	Good
Capacity for improvement	Good
Safeguarding outcomes for children and young people	
Children and young people are safe and feel safe	Good
Quality of provision	Good
The contribution of health agencies to keeping children and young people safe	Adequate
Services for looked after children	
Ambition and prioritisation	Good
Leadership and management	Good
Performance management and quality assurance	Good
Partnership working	Good
Equality and diversity	Adequate
Services for looked after children	
Overall effectiveness	Adequate
Capacity for improvement	Adequate
How good are outcomes for looked after children and care leavers?	
Being healthy	Inadequate
Staying safe	Adequate
Enjoying and achieving	Adequate
Making a positive contribution, including user engagement	Good
Economic well-being	Adequate
Quality of provision	Adequate
Services for looked after children	
Ambition and prioritisation	Adequate
Leadership and management	Adequate
Performance management and quality assurance	Good
Equality and diversity	Adequate

This page is intentionally left blank

LA Name	Ofsted Children's Services Annual Rating			Latest Safeguarding and Looked after Children Inspection Ratings				
	2011 Annual Rating	2010 Annual Rating	2009 Annual Rating	Publication Date	Safeguarding - Overall Effectiveness	Safeguarding - Capacity for Improvement	LAC - Overall Effectiveness	LAC - Capacity for Improvement
Bedford Borough	3	2	3	09/03/2012	3 - Adequate	3 - Adequate	3 - Adequate	3 - Adequate
Cambridgeshire	3	3	3	23/10/2009	3 - Adequate	3 - Adequate	3 - Adequate	2 - Good
Central Bedfordshire	2	2	2	10/04/2012	2 - Good	2 - Good	3 - Adequate	3 - Adequate
Essex	2	1	1	24/10/2011	3 - Adequate	3 - Adequate	3 - Adequate	2 - Good
Hertfordshire	3	3	2	19/11/2010	3 - Adequate	3 - Adequate	3 - Adequate	3 - Adequate
Luton	4	3	3	25/04/2012	2 - Good	2 - Good	3 - Adequate	2 - Good
Norfolk	2	2	3	02/07/2011	3 - Adequate	3 - Adequate	3 - Adequate	3 - Adequate
Peterborough	1	1	2	06/09/2011	4 - Inadequate	4 - Inadequate	2 - Good	2 - Good
Southend-on-Sea	3	3	3	-	-	-	-	-
Suffolk	3	3	3	10/12/2010	3 - Adequate	2 - Good	3 - Adequate	3 - Adequate
Thurrock	2	2	2	-	-	-	-	-

Nicholas McMullen
 Pietro Battista
 Pietro Battista
 Richard Nash / Lynne Staines (LAC)
 Lynne Staines
 Nicholas McMullen
 Brendan Parkinson
 Martin Ayres / Paul d'Inverno (LAC)

 Pat O'Brien

CBC Regional Neighbours as published 13/03/12		Outstanding	Good	Adequate	Inadequate
Outstanding		0%	0%	0%	0%
Good		0%	14%	14%	43%
Adequate		86%	71%	86%	57%
Inadequate		14%	14%	0%	0%

National Average as reported by Ofsted 24/02/12		Outstanding	Good	Adequate	Inadequate
Outstanding		2%	Not Reported	0%	Not Reported
Good		30%	Not Reported	49%	Not Reported
Adequate		50%	Not Reported	47%	Not Reported
Inadequate		18%	Not Reported	3%	Not Reported

This page is intentionally left blank

CENTRAL BEDFORDSHIRE COUNCIL

**ACTION PLAN
2012-2013**

**TO ADDRESS RECOMMENDATIONS OF OFSTED'S ANNOUNCED INSPECTION OF SERVICES FOR
SAFEGUARDING AND LOOKED AFTER CHILDREN AND TO IMPROVE PRACTICE**

INTRODUCTION

Central Bedfordshire's Post Inspection Action Plan 2012–2013 identifies how the Council and its partners will develop and improve safeguarding and looked after children services in Central Bedfordshire.

The Action Plan contributes to the following Council priorities in its medium term plan:

- Improve Educational Attainment;
- Promote health and well being.

It will contribute to the Health and Wellbeing Strategy and it contributes to delivering the Children's Trust vision for children and young people in Central Bedfordshire:

"We want every child in Central Bedfordshire to enjoy their childhood and have the best possible start in life. We want every child to do well at school, make friends and build strong relationships with their family. By the age of 19, as young adults, we want every young person to have the knowledge, skills and qualifications that will give them the best chance of success, so that they are prepared to take their full place in society as a happy, healthy, contributing and confident citizen."

The Action Plan contributes to the following priorities in the Children and Young People's Plan 2011-2014:

- Priority 1: Helping children and young people achieve more and transforming our relationship with schools
 - Objective 2: Transform teaching and learning and raise achievement for all learners including underachieving groups and children in vulnerable circumstances
- Priority 2: Protecting children and keep them safe
 - Objective 3: Protect children and young people from harm by providing a co-ordinated and effective safeguarding process.
- Priority 4: Targeting the most deprived areas and vulnerable groups to improve children's emotional and physical health

Some issues identified in the inspection report must be addressed speedily. Actions to address the issues which must be completed within the first six months following the inspection (Phase 1) are contained in Workstreams 1 to 4. In order to move practice to good and outstanding, the overall approach to improvement planning will be more measured and strategic. Longer term improvement actions (Phase 2) are contained in Workstreams 5 to 9.

The Deputy Chief Executive/Director of Children's Services for Central Bedfordshire Council will oversee the delivery of the Action Plan through the Project Board. The Director of Nursing and Quality for NHS Bedfordshire and Luton will monitor the delivery of the health related aspects of the Action Plan and will provide reports to the Project Board. The Action Plan sits within the reporting structure and delivery arrangements of the Children's Trust Board and the Shadow Health and Wellbeing Board.

CONTENTS

The overall aims of this Action Plan are to:

- address inspection recommendations for safeguarding (6 month actions);
- address inspection recommendations for services for looked after children (six month actions);
- develop Safeguarding services to meet the new Ofsted criteria for outstanding;
- develop services for Looked After Children to achieve an Ofsted judgement of at least good;
- support the production of a self assessment for the Regional Improvement Board and for peer review focusing on areas requiring further acceleration to achieve “good”;
- establish an improvement programme for Children’s Health.

RAG	Work Stream	Strategic Lead Officers
Phase 1: Safeguarding and Looked After Children April – October 2012		
1.	Safeguarding six month actions	Interim Assistant Director, Children’s Services Operations, Central Bedfordshire Council
2.	Health Safeguarding six month actions	Director of Nursing and Quality, NHS Bedfordshire and Luton
3.	LAC Health six month actions	Director of Nursing and Quality, NHS Bedfordshire and Luton
4.	LAC six month actions:	Interim Assistant Director, Children’s Services Operations, Central Bedfordshire Council
Phase 2: Improvement Planning for Safeguarding and Looked After Children September 2012- September 2013		
5.	Safeguarding Improvement Plan	Interim Assistant Director, Children’s Services Operations, Central Bedfordshire Council

6.	Looked After Children Improvement Plan	Interim Assistant Director, Children's Services Operations, Central Bedfordshire Council
7.	Health Improvement Plan for Safeguarding	Director of Nursing and Quality, NHS Bedfordshire and Luton
8.	Looked After Children Health Improvement Plan	Director of Nursing and Quality, NHS Bedfordshire and Luton
9.	Equality & Diversity Improvement Plan	Head of Adoption and Fostering, Central Bedfordshire Council

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

Green	Amber	Red				
On Target or Completed	In Progress but with slippage or issues needing to be overcome	Incomplete or not started				
Work Stream1: Safeguarding – actions in first six months Key Aim: To address the recommendations in the inspection report in the required timescale Outcomes (key deliverables): 1. Case chronologies record key events and inform case planning. 2. Assessment, planning and review ensure that equality and diversity factors are addressed. 3. Formal supervision of social workers takes place at required intervals, is promptly recorded and is stored in a readily accessible manner. 4. Appropriately trained staff undertake return interviews for children who go missing.						
ACTION PLAN						
Key Del	Actions	Description (including PIs)	Lead	Dependencies on other actions/work streams	Start Date	Target End Date
1.	Guidance to be issued that outlines the purpose and benefits of chronologies in case assessment, planning and review.	Review functionality in CCMS and any changes which might be required to deliver best practice.	Audit Manager QA	None FWi update planned for Sept 2012 which will include revised functionality in relation to chronologies	May 2012	30 September 2012
		Revised guidance for practitioners on the completion of chronologies	Audit Manager and Head of QA	None	May 2012	30 July 2012
		Implement guidance through team briefings, group supervision, CCMS business process and operational guidance.	SMT/Team Managers	None	July 2012	30 September 2012
		Evaluate impact of implementation through audit.	Audit Manager/Team Managers	None	July 2012	Sept 2012 and ongoing
		Incorporate chronologies and partner contributions in LSCB training and emphasise their importance.	LSCB Training and Commissioning Manager.	None	May 2012	May 2012
		Incorporate the importance of chronologies and partner contributions in all social care learning and development opportunities.	Social Care Learning and Development Officer	None	May 2012	June 2012

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

		Incorporate importance of chronologies and partner contributions in all children's workforce training when appropriate	Children's Workforce Development team	None	May 2012	July 2012
2.	Develop Equality and Diversity guidance in consultation with the Corporate Policy Adviser	Identify a lead trainer to offer consultation and revised guidance, in relation to how best to address and evidence that equality and diversity has been addressed within assessments and plans when identifying and addressing needs and risks.	Advice from Corporate Policy Adviser Children's Workforce Development team to scope best practice models and advise the service how to best implement this.	Workstream 9 This is a cross cutting theme.	May 2012	July 2012
		Issue best practice guidance	Team managers			
		Seek advice from other LA's that have achieved good or above in Ofsted for Equality and Diversity judgement in relation to best practice	Head of Safeguarding			
3.	Review supervision arrangements	Supervision survey	SMT	None	May 2012	30 June 2012
		Update and re-issue guidance in line with Munro, CCMS, Working Together and The Social Work College and Professional Capabilities Framework	Head of QA and Audit Manager	None	May 2012	July 2012
		Evaluate the impact of the re-issued guidance by repeating a supervision survey late 2012.	SMT	None	Nov 2012	Dec 2012
		Safeguarding Manager Audit programme reviews and reports on compliance with frequency and quality of supervision.	SMT Head of QA and Audit manager	None	May 2012	May 2012 and ongoing
		QA Strategy revised to reflect supervision requirements and monitoring	Head of QA	None	July 2012	Sept 2012
4.	Review guidance and approach to return interviews for children who go missing.	A new service to be commissioned in partnership with the police to deliver independent return interviews for children and young people who go missing.	Assistant Director CSO	None	July 2012	Sept 2012
		Revise CBSCB multi agency guidance in the light of the above and re issue	Head of Looked After Children Head of QA	None	Sept 2012	Oct 2012

Work Stream 2: Safeguarding - Health actions in the first six months

Key Aim: To address the recommendations in the inspection report within the required timescale (see inspection report)

Outcomes (key deliverables):

1. Sufficient numbers of practitioners are in place to provide the commissioned service, and universal healthy child programme.
2. The impact of training on changes to practice to protect children from harm is well embedded throughout all health providers.
3. Transition to adult mental health and learning disability services for all young people with a mental health or learning disability and/or difficulty is well planned.
4. All health providers use the experience of service users as part of the needs assessment when reviewing service design and delivery.

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

ACTION PLAN						
Key Del	Actions	Description (including PIs)	Lead	Dependencies on other actions/work streams	Start Date	Target End Date
1.	Additional health visitors trained as required for the expansion of health visiting in Bedfordshire in accordance with the NHS operating Framework 2001/2012 & the Health visiting implementation plan A Call to Action (Feb 2011) SHA commissioned independent health visitor review	Additional health visitors trained as required for the expansion of health visiting in Bedfordshire in accordance with the NHS operating framework 2012 & the health visiting implementation plan 2011 Funding agreed by Commissioners to recruit additional health visitors into post Newly qualified health visitors recruited into post to increase numbers of practising health visitors within SEPT 2nd cohort of additional trainee health visitors recruited & commenced training in accordance with the NHS Operating Framework 2011/ 2012 New cohort of 10 recruited To review health visitors role and function	Anne Murray NHS Bedfordshire Chris Myers & Dawn Andrews SEPT East & Midlands SHA Anne Murray NHS Bedfordshire	Additional staff recruited & trained. Cost to PCT has been agreed	April 2012 18 th June 2012	October 2012 October 2012 October 2012
2	Review provider organisations training strategies to ensure that evidence of learning & impact of training is captured Review the effectiveness	Annual audit of training outcomes Continue to monitor uptake of training within provider organisations through quarterly quality schedules. Evidence that provider organisations as part of their evaluation on training programmes demonstrate impact on changes to practice by using competency framework Evidence that LSCB Safeguarding	Designated Office for Safeguarding Children		April 2012	October 2012

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

	<p>of training on practice with CBSCB</p> <p>Yearly GP appraisals</p> <p>Multi agency training workshop</p>	<p>Children Training has been evaluated & the impact on practitioners has is analysed & evaluated by LSCB after each course by the following methods;</p> <ul style="list-style-type: none"> • Immediate perception of impact at close of 2 day course • 6 week post course evaluation form to capture delegates perception of impact on practice • Proposed follow up call with delegates line manager to assess their perception of impact on delegates practice <p>GP appraisals to determine how GP's are demonstrating child protection (CP) competencies</p> <p>All GP's to attend safeguarding course to enable them to demonstrate competencies & impact on practice.</p> <p>To review current training arrangements for GP's</p>	<p>Eileen Moran Training Commissioning Manager CBSCB</p> <p>Medical Director</p> <p>Named GP for Safeguarding Children Designated Office</p> <p>Anne Murray NHS Bedfordshire</p>	<p>All GP practices have nominated safeguarding Children lead</p>	<p>April 2012</p>	
3	<p>As part of the commissioned CQUIN targets from NHS Bedfordshire & Luton SEPT will implement the locally agreed multi agency transition tool (MATT).</p> <p>Staff to be trained in the use of the tool</p> <p>Review CAMHS transition protocol</p> <p>Obtain service users views</p>	<p>Audit against adherence to the multi agency transition tool.</p> <p>Revised CAMHS transition protocol to be in place by October 2012</p> <p>Feedback obtained</p>	<p>Associate Director of Safeguarding SEPT</p> <p>Designated Office for Safeguarding Children Bedfordshire Lee Miller Head of Child Health Commissioning</p>	<p>Quarterly CQUIN monitoring</p>	<p>April 2012</p>	<p>October 2012</p>

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

4.	Quarterly data from providers on satisfaction surveys, PALS/complaints have informed service design & delivery	<p>NHS Bedfordshire & Luton require evidence from providers that service users experience influence service design & delivery</p> <p>Evidence from health providers where a service has been directly influenced by service users</p> <p>Designated Nurse to review Business cases</p>	<p>Anne Murray NHS Bedfordshire</p> <p>Bedford Hospital NHS Trust</p> <p>SEPT Community & Mental Health Services</p>		April 2012	October 2012
----	--	--	--	--	------------	--------------

Work Stream 3: Looked After Children: Health actions in the first six months
Key Aim: To improve the health of looked after children
Outcomes (Key deliverables):

1. All looked after children have prompt access to appropriate health services which promote good outcomes for them.
2. All care leavers are enabled to access health services and receive a copy of their health histories to ensure that they are able to make future life choices.
3. All looked after children and young people have access to age appropriate health education and promotion information.
4. During review health assessments strength and difficulties questionnaire outcomes are reviewed as part of the emotional health and well-being assessment.
5. All general practitioners and independent health contractors are aware of their statutory responsibility to looked after children.

ACTION PLAN

Key Del	Actions	Description (including PIs)	Lead	Dependencies on other actions/work streams	Start Date	Target End Date
1.	Ensure rates for Dental checks Annual assessments and Immunisations and vaccination are above National average	Ensure timely consent and adequate information are received from social worker for Initial and review health assessment	Head of Social Care	Agreement of service model Additional staffing employed.	May 2012	9 th June 2012
		Ensure all review assessments are completed within timescales	Deputy Chief Operating Officer (SEPT)/ Head of Social care		May 2012	
		Ensure all outstanding dental checks identified in the health review are completed and recorded on health plan and LA database within timescales and reported quarterly	Head of Social care	Social workers to ensure dental checks are completed. IRO's to monitor performance and challenge non compliance with recommendations	May 2012	June 2012

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

				arising from health plans and LAC reviews		
		Ensure all outstanding Immunisations and Vaccinations identified in the health review are completed and recorded on health plan and LA database in timescales and reported quarterly.	Head of Social Care	Social workers to ensure dental checks are completed. IRO's to monitor performance and challenge non compliance with recommendations arising from health plans and LAC reviews	May 2012	
2.	Agree design and commission health provision for care leavers and ensure that care leavers are given a copy of their health history.	<p>Confirm and agree local processes and pathways with local authority.</p> <p>Confirm clear pathway for health provision for care leavers, ensuring that care leavers are given a copy of their health history.</p> <p>Develop information pack for leavers which identifies local services and how to access those services.</p> <p>Consult with leaving care social work team and young people who have left care within the last year as well as young people from Children In Care Council (CICC), to further inform service provision.</p> <p>Employ interim leaving care nurse to set this pathway up.</p> <p>Examine/visit areas of good practice such as Leicester to help develop model service provision</p> <p>Workshop held to help develop pathways and service models locally</p>	<p>Interim leaving Care Nurse & Head of social Care</p> <p>Interim leaving Care Nurse & Head of social Care</p> <p>Interim Leaving Care Nurse</p> <p>Interim Leaving Care Nurse</p> <p>Anne Murray</p> <p>Designated Nurse/Health improvement lead Head of Child Health Commissioning</p>	<p>Identification of cohort (numbers) and those most vulnerable (who to provide service to)</p>	<p>May 2012</p> <p>May 2012</p> <p>May 2012</p> <p>April 2012</p> <p>April 2012</p> <p>May 2012</p>	<p>10th July 2012</p> <p>10th July 2012</p> <p>May 2012</p> <p>April 2012</p> <p>April 2012</p> <p>May 2012</p>
		Ensure the recruitment of additional nursing staff to expand and enhance the leaving care service	Deputy Chief Operating Officer (SEPT)		June 2012	October 2012
3.	Ensure Health Assessments are robust	Workshop 3 rd May 2012 to agree pathway with local authorities for use of Strength	Head of Social Care	Social Care to provide timely SDQ information	3rd May 2012	9 th June 2012

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

	and inclusive with evidence of the assessment of emotional health and well-being including use of Strength and Difficulties Questionnaires (SDQ's)	and Difficulties Questionnaires (SDQ) Every child will have their emotional health and well being assessed at each Health Assessment visit. Referral to CAMHS as necessary. Process agreed with SEPT. Monitored by Designated Office	Deputy Chief Operating Officer (SEPT) /Designated Nurse	to LAC Health team	April 2012	9 th June 2012
4.	Ensure information and training are provided to relevant health professionals	Work with Clinical Commissioning Group/NHS Bedfordshire to develop a plan to address this issue with GPs and Dentists. To develop and distribute summary information outlining statutory responsibilities. Develop training programme for all relevant health professionals BCCG to be informed as to statutory function as commissioning responsibilities are delegated	Designated Doctor Designated Doctor for LAC Designated Doctor/ primary care training coordinators	GP clinical leads Primary Care Commissioning Designated Office Director of Nursing and Quality	May 2012 May 2012 June 2012 May 2012	October 2012 July 2012 Sept 2012 May 2012
5.	Ensure appropriate information and advice is provided to all LAC and recorded in health plans	Develop three age appropriate packs of health information to ensure that at each health assessment the appropriate health advice and literature are given out to children, young people and carers as appropriate. Leaflets distributed at time of assessment, recorded in assessment notes Training set up for all foster carers and adoptive parents to include general health. Health packs also given to all foster carers and social workers	Health improvement Deputy Chief Operating Officer (SEPT) Deputy Chief Operating Officer (SEPT) Health improvement/ Adoption and Fostering team/ Designated Nurse/ Deputy Chief Operating Officer (SEPT)		May 2012 May 2012	9 th June 2012 On going throughout the one year programme to March 2013

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

Work Stream 4: Looked After Children: actions in the first six months
Key Aim: To address the issues identified in the SLAC inspection
Outcomes (Key deliverables):

1. All agencies provide a prompt and appropriate response where looked after children are missing from care.
2. Pathway plans for care leavers are of a good quality.
3. Case records for looked after children support good quality practice across the partnership.
4. Assessments and case planning are of a consistently high quality.
5. Care leavers live in suitable accommodation.
6. An increased range of suitable accommodation is available to care leavers.
7. Analysis of how well looked after children who are placed outside Central Bedfordshire achieve educationally compared to those educated locally is routinely undertaken.
8. Looked after young people attend school regularly.
9. The attainment of looked after children is improved.

ACTION PLAN

Key Del	Actions	Description (including PIs)	Lead	Dependencies on other actions/work streams	Start Date	Target End Date
1.	Appropriately trained staff undertake return interviews for children who go missing.	A new service to be commissioned in partnership with the police to deliver independent return interviews for children and young people who go missing.	Assistant Director CSO	Workstream 1 action 4.	July 2012	Sept 2012
		Revise CBSCB multi agency guidance in the light of the above and re issue	Head of Looked After Children Head of QA	As Above	July 2012	Sept 2012
2.	A team review through supervision of current pathway plans and identification of good practice.	Briefing to staff about expectations and sources of knowledge and guidance. An audit of pathway plan	Team Manager LAC/LAACT Audit Manager	None	May 2012 September 2012	June 2012 October 2012
	Appropriately trained, experienced staff are allocated to undertake pathway plans	Development of group supervision and worker training. Development of the advanced practitioner role to support quality, practice and complex cases. Development of an evaluation tool to assess the impact of group supervision on practice.	Learning and Development and Children in Care Council. Audit Manager and team managers		September 2012	October 2012
3.	Evidence that good case recording is underpinning planning and case decision making.	LAC case records audit sample Tracking system to be established for children where adoption should be considered as the plan	TM LAC/LAACT and Audit Manager Panel Coordinator/TM Adoption.	None	May 2012	July 2012

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

4.	Review assessments and care plans through regular supervision and Quality Assurance processes.	<p>LAC case audit sample.</p> <p>Updated practice guidance and access to training and research.</p> <p>Consultation with Children in Care Council and LAC children to clarify their perceptions</p> <p>Updated Supervision policy to include a focus on care plans and assessment content and quality.</p> <p>To evaluate the CCMS business process and template.</p>	<p>TM LAC/LA ACT and Audit Manager As Above and Learning and Development manager LAC Participation Officer</p> <p>Audit Manager and HOS QA</p>	<p>None</p> <p>Workstream One update of supervision policy to be undertaken.</p>	May 2012	July 2012
5.	To ensure there is a clear plan and access to suitable accommodation for care leavers	Placement strategy to be refreshed by 30 June 2012	<p>HOS Fostering and Adoption/Head of Children's Services Commissioning.</p> <p>TM LAC/LA ACT</p>		May 2012	July 2012
6.	Placement Strategy to be refreshed by 30 th June 2012. (Annually)	<p>Complete analysis of current local placements</p> <p>Review demand for local places, in particular the ability to meet specialist needs</p>	HOS Fostering and Adoption/Head of Children's Services Commissioning.		May 2012	July 2012
	Review of Leaving/After care services	<p>Complete needs assessment for children leaving care</p> <p>Review capacity of current provision to meet increased future demand</p> <p>Commission additional services to meet the identified needs of children who have left care, or will soon leave care</p>	Head of Children's Services Commissioning.		June 2012	Dec 2012
7.	Regular, evaluation of LAC educational attainment for those placed OOC in relation to those locally provided for	A performance and evaluation process to be developed and routinely undertaken on a quarterly basis.	HOS Fostering and Adoption/ HOS Commissioning Head of Learning & School Support		May 2012	July 2012
	Identify a data system that	Implement an appropriate data system	Virtual School Lead	IT/Data system	Mar 2012	Sept 2012

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

	can be used to ensure timely provision of the information required to compare attainment of pupils residing in and outside of CBC	<p>that can be used in the short term with immediate effect.</p> <p>Identify the appropriate system for the future that will integrate with Framework 1</p> <p>Reports run for each Key Stage at the appropriate time (validated and unvalidated). Attainment and achievement of LAC in CB schools and other LA schools will be available for analysis</p> <p>Oversee the delivery and impact of the integrated Virtual School/ LAC Action Plan which includes agreed actions for all staff supporting LAC pupils</p> <p>Education achievement reports will be able to be provided annually, and progress towards targets will be reported regularly</p>	<p>Virtual School Lead with SC lead</p> <p>Virtual School Lead</p> <p>Virtual School Lead/SC lead</p> <p>Virtual School Lead</p>	<p>providing data in appropriate format</p> <p>Link to Workstream 9: Equality and Diversity</p>	<p>April 2012</p> <p>Sept 2012</p> <p>June 2012</p> <p>June 2012</p>	<p>April 2013</p> <p>Feb 2013 for validated data but earlier for unvalidated</p> <p>June 2013</p> <p>Feb 2013</p>
8.	Identify a system that records and reports attendance on a daily basis	A data system is commissioned that will report and record attendance data on a daily basis so that immediate actions can be taken to support increased attendance for targeted pupils	Virtual School Lead		April 2012	Sept 2012
	LAC school attendance is closely monitored and quickly escalated if problems occur.	<p>Data for absence from school in respect of fostered children to be circulated and monitored by the fostering team and resources staff.</p> <p>Commission an external service that will monitor LAC school attendance daily and alert appropriate persons of any absences.</p>	HOS Fostering and Adoption Head of Learning & School Support/ Virtual School Lead/SC lead		May 2012	July 2012
	Appropriate support is made available through the PEP process	Virtual School, education providers and social workers to robustly implement PEPS.	HOS		May 2012	October 2012
9.	Identify a data system that will easily record attainment of LAC	The system will support the assessment of progress of each pupil's progress against baseline (in special schools this	Virtual School Lead		June 2012	Sept 2012

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

		might be measured in p levels)				
	Develop a Policy, protocol and best practice guidance with and for schools, Social Workers, Virtual School staff, foster carers and children's homes	This will set out agreed working relationships and responsibilities, and ways of working	Virtual school and SC lead with schools		Sept 2012	Jan 2013
	Challenge and interventions to raise the educational attainment of each individual looked after child is improved	<p>IROS to ensure oversight and challenge about education issues through the review process and QA.</p> <p>Quarterly monitoring and reporting model to be developed. To present to CSMT demonstrating outcomes and improvements, for individual LAC and LAC population.</p> <p>The Virtual School to identify actions and services that can increase attainment through the personal education plan partnerships.</p>	<p>Head of QA TM CRS and CRS</p> <p>HOS Learning & School Support.</p> <p>HOS Learning & School Support.</p>		May 2012	October 2012

Work Stream 5: Safeguarding Improvement Plan: From Good to Outstanding

Key Aim: To move practice from good to outstanding.

Outcomes (Key deliverables):

1. Gap analysis against new framework and improvement actions identified
2. Self assessment updated
3. Programme of focused development.
3. Practice improves in identified areas

ACTION PLAN

All Key Del	Actions	Description (including PIs)	Lead	Dependencies on other actions/work streams	Start Date	Target End Date
1.	Undertake a detailed analysis of practice against the inspection report and the new Ofsted	<p>Ensure focus on a child's journey through the child protection system</p> <p>Update self assessment against revised</p>	AD/HOS	Workstream 1	September 2012	Oct 2012

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

	Inspection framework evaluation schedule to identify strengths and areas for development.	inspection framework Identify areas judged to be in need of improvement to achieve an Ofsted judgement of outstanding.				
2.	Develop an agreed timed development plan for 2012/13 for areas assessed as requiring further improvement.	Revise quality assurance strategy and mechanisms for delivering the plan, including an Operational Management Improvement Group and a programme of workshops in identified areas.	AD/HOS		September 2012	February 2012
3.	Test the effectiveness of development work for areas requiring further development through regional peer challenge	Two day regional support session "Preparing for Peer Review" to be planned and to take place within the local authority and with partners Peer review focused on areas self assessed as requiring further acceleration to secure "outstanding" Revise action plan	DCS/AD/HOS		February 2013 March 2013	February 2013 April 2013
4.	Review and where necessary revise current policies, frameworks and procedures	Evaluate and address the implications of revisions to "Working Together to Safeguard Children" Revise in-house practice guidance and policies Carry out an audit against Munro recommendations Address equality and diversity issues.	HOS QA HOS Child Poverty, Early Intervention & Prevention	Engagement of other agencies and ICT solutions Workstreams 1 & 9	September 2012	Review February 2013
5.	Support early help/early intervention by developing the use of the CAF	Train colleagues in partner agencies in undertaking CAFs e.g. schools, GPs, health visitors. Devise outcome and impact measures in relation to CAF and early help			September 2012	Review Feb 2012
6.	Regularly review the sufficiency of social work capacity to manage the work of the service.	Link to recruitment strategy	AD, HoS/TMs/HRBP	Social work posts are filled	September 2012	October 2012 Review every two months
7.	Ensure that children, young people and their parents/carers contribute to service design and delivery.	Involve increased numbers of children and young people, both children who are in need and in care, in expressing their views and improving services. Ensure that the child's voice is routinely sought and recorded	AD/HOS/Participation Officer/ Complaints Officer/HOS QA		June 2012	Review February 2013

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

		Establish focus groups both for young people and for parents Analyse themes from complaints and complaint responses and embed actions from lessons learned				
8.	Work with partners to reduce the incidence of domestic violence	Develop and commission an appropriate range of services to respond to and reduce the impact of domestic abuse on children and young people Work with services and forums e.g. MARAC to reduce referrals from Police due to DV identified families due to the success of DV programmes.	Domestic Abuse Strategy Implementation Group and HOS Safeguarding HOS Safeguarding and Children in Care/Police	CYPP Priority 2 Objective 4	September 2012	Review February 2013

Work Stream 6: Looked After Children Improvement Plan

Key Aim: To move practice to good

Outcomes (Key deliverables):

1. Self assessment updated
2. Improvement actions identified to move practice to good
3. Gap analysis carried out against new Inspection Framework
4. Improvement plan reviewed and amended to move practice to good and outstanding.
5. Evidence of improved practice

ACTION PLAN

All Key Del	Actions	Description (including PIs)	Lead	Dependencies on other actions/work streams	Start Date	Target End Date
1.	Update Self Assessment	Audit and evaluation of the work undertaken in Ofsted action plan workstream 4 to demonstrate improvements in service and areas requiring further development. Establish and maintain an evidence bank to demonstrate improvement in all aspects of the care and well being for all LAC Review current performance framework for LAC.	HOS QA/HOS SG and LAC	WS 1, 2, 3, 4.	September 2012	October 2012
2.	Refresh Service Improvement plan	Plan takes account of areas highlighted in self assessment as requiring further	HOS	Workstreams 1, 2, 3, 4 and see below	October 2012	Review February 2013

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

		improvement.				
3.	Apply a gap analysis to the new inspection framework when published.	Self assessment updated to meet criteria in new inspection framework. Likely to include looked after children, fostering and adoption in one inspection schedule.	HOS LAC HOS Fostering and Adoption	Work Streams 1,2,3,4	February 2013	April 2013
4.	Test the effectiveness of development work for areas requiring further development through regional peer challenge	Training in Eastern Region peer review process Peer review focused on areas self assessed as requiring further acceleration to secure "outstanding" Review and update improvement plan	DCS/AD/HOS Ad/HOS		November 2012 February 2013 February 2013	November 2012 February 2013 Dec 2013
5.	Draw up LAC service Improvement Plan under new inspection schedule.	Improvement Plan to be developed in light of gap analysis, performance indicators, current structure of the service and peer review.	HOS LAC HOS Fostering and Adoption	WS1,2,3,4.	February 2013	Dec 2013
6.	Establish a multi-agency Children in Care Operations Group.	Deliver improved outcomes for all LAC by: Building ownership of the LAC Strategy and Pledge. Building on partnership working jointly to improve all LAC outcomes. These, to be monitored through reports to Children's Trust and Corporate Parenting Panel	HOS LAC Health Education TM CWD	WS1,2,3,4.	September 2012	Review February 2012
7.	Improve capacity and choice in placements for all LAC	Evaluate, review and update Placement Strategy Improve placement stability through recruitment of a larger pool of foster carers and through commissioning arrangements Draw up Local Adoption Action Plan in response to the new governmental requirements. Put in place adoption tracking meeting	HOS Fostering and Head of F and A/HoS LAC AD/HoS, A and F AD/HoS, A and F	WS 1, 4 Key Deliverable 6	May 2013	June 2013

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

8.	Produce local response to the recommendations of the Family Justice Review	Ensure that the local authority does not contribute to delay in Care Proceedings and assists in meeting the Family Justice Review's time scale of 26 weeks' completion time for Care Proceedings.	HOS LAC HOS Legal TM LAC		September 2012	Review Dec 2013
9.	Improve consultation and engagement with all LAC and Leaving Care young people	<p>Social worker visits at least within statutory timescales and more frequently where this is important for the child.</p> <p>IROs to continue to see children and young people before Reviews</p> <p>Improve very significantly the numbers of children and young people who are engaged with the Participation Officers and with the Children in Care Council</p> <p>Ensure feedback to LAC if they have influenced particular developments.</p> <p>Build a website for all LAC and Care Leavers.</p>	<p>Allocated social workers/ IROs</p> <p>Manager, Children in Care and Care Leavers</p>	WS 1,3,4.	September 2012	Review Dec 2012
10.	Improve the Educational Attainment of each individual looked after child	<p>Head of Virtual School for Children in Care to take the lead in proactively working with schools.</p> <p>Ensure that all children have PEPs in place and that they are reviewed</p> <p>IROS to ensure oversight and challenge about education issues through the review process and QA.</p> <p>Quarterly monitoring and reporting model to be developed demonstrating outcomes and improvements, for individual LAC and LAC population.</p> <p>The Virtual School to identify actions and services that can increase attainment through the personal education plan.</p>	<p>Head of Virtual School for Children in Care/HoS Learning & School Support, Manager, Children in Care.</p> <p>Head of Virtual School/Manager, Children in Care and Leaving Care</p> <p>HOS QA and CRS.</p> <p>HoS Learning & School Support/Head of Virtual School</p>	Workstream 4 Key deliverables 7, 8 & 9	September 2012	Review Dec 2012

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

11.	Ensure that the structure of the Children in Care and Leaving Care Teams delivers the best possible service to children and young people	Review the structure of the service Create smaller teams with Team Managers rather than DTMs, whereby managers have close knowledge of cases and care planning. (Munro recommendations) Consider splitting the service further by the creation of a Team Manager post for Leaving Care Service	AD/DCS		September 2012	Dec 2012
12.	Develop the capacity of the Children's Trust to provide effective scrutiny and challenge to partners to improve outcomes for looked after children.	Review existing performance monitoring arrangements and make recommendations to the Children's Trust Board.	HOS Partnerships, Performance and Workforce Development		September 2012	Review Dec 2012
13.	Ensure that planning and practice takes account of needs arising from disability, culture, gender, sexual orientation, religion and language	Audit of practice To be delivered as part of workstream 9	HOS	Workstream 9	September 2012	Review February 2013 as part of peer challenge

Work Stream 7 Health Improvement Plan (safeguarding)

Key Aim:

To advance improvements in the contribution of health agencies to keeping children and young people safe in Central Bedfordshire

Outcomes (Key deliverables):

1. Effective SARC pathways for children under 13 years of age
2. Self referral to SARC/ Professionals referrals to SARC
3. Effective Undercover Condom Card scheme
4. Awareness of CDOP procedures
5. Achieve rates of teenage conception at or below national average in hot spot areas
6. To establish efficacy of commissioning & provider training strategies
7. Seamless collaborative interagency working to ensure GP engagement in child protection process is consistent resulting in effective communication & information sharing
8. Involvement of LADO in all appropriate cases
9. Review contractual arrangements with tertiary centres to ensure standardised discharge is addressed planning
10. Ensure practice moves from adequate to at least good through evaluating practice as part of the Eastern Region Peer Review programme for Central Bedfordshire, Bedford Borough and Luton.

ACTION PLAN

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

Key Del	Actions	Description (including PIs)	Lead	Dependencies on other actions/work streams	Start Date	Target End Date
1.	To audit cases that use the SARC service	Pathway in place but efficacy unknown	Designated Doctor Safeguarding children Sexual Health Commissioning Manager - Bedfordshire	Commissioning arrangements continue Demand for service continues	May 2012	March 2013
2.	Ensure availability of suitably trained professionals for 24/7 response	Current resource gap – pathway to be developed	Designated Doctor Safeguarding children Sexual Health Commissioning Manager - Bedfordshire	To recruit suitably qualified professionals	May 2012	March 2013
3.	Carry out audit, user satisfaction, impact on STI infection rate in target group	Impact unknown	Designated Doctor Safeguarding children Sexual Health Commissioning Manager - Bedfordshire	Clear commissioning arrangements Joint working with Public Health	June 2012	ongoing
4.	Structured liaison & awareness raising with GPs on CDOP process	Quarterly information sessions on awareness of CDOP arranged. Standard topic on LSCB safeguarding children training. Annual report shared with GP's & other healthcare staff. Public messages shared via newsletter.	CDOP manager	Commissioning & funding arrangements	May 2012	Ongoing
5.	Analyse the impact of sexual health & contraceptive services on the rate of teenage conceptions	Implement post analysis recommendations. Targeted work in hotspot areas. Identify risk areas	Public Health team		June 2012	Ongoing
6.	To review current training arrangements with independent contractors via arranged workshop Providers to review training strategies to establish efficacy	Standardise impact audit of training efficacy across health providers. Training strategies to be in line & informed by regional training matrix & national drivers.	Designated Office All providers		May 2012	ongoing

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

7.	Recommend that Children's Social care review the times of child protection meetings to accommodate engagement of GP's & explore alternative methods of engagement to ensure effective communication & information sharing	Undertake discussions with Social Care colleagues to explore alternatives. Designated doctor meeting with all GP practices in Bedfordshire to discuss their involvement in the Child Protection arena	Designated doctor for Safeguarding Named GP for Safeguarding	Collaborative working with GP's & Local Authority	May 2012	ongoing
8.	Awareness raising among all health care professionals on the need to use the LADO service appropriately Referrals discussed at quality schedule meetings	Ask providers to ensure LADO policy in place and disseminated to all appropriate managers within the organisation. Training of staff at Safeguarding Training. Evidence submitted as part of quality schedule & monitoring arrangements	Designated Office Provider organisations	Engagement with Local Authority LADO & receipt of 6 monthly reports	May 2012 May 2012	ongoing ongoing
9.	Address discharge planning processes for children accessing tertiary services.	Seek users' views to inform future service provision. Make links with tertiary services and work to resolve issues.	Commissioning leads		June 2012	ongoing
10.	Evaluate practice through peer review	Review focused on areas self assessed as requiring further acceleration to secure at least adequate Revise action plan to address any issues from review		Funded through Regional Improvement Board	February 2013 February 2013	Feb 2013 Dec 2013

Work Stream 8: Looked After Children Health Improvement Plan

Key Aim: To move practice to at least adequate and on to good

Outcomes (key deliverables):

1. Ensure that those looked after children known to the disability services have their annual health review linked to, or held at the same time as, their disability review to reduce the number of assessments and appointments that the child/young person is expected to attend.
2. CAMH services in place to promote resilience and support stability of LAC placements
3. Ensure consistent content and quality of health files.
4. Ensure health action plans include specific and measurable objectives and that these are monitored.
5. Ensure that the cultural and religious needs of LAC are recorded and assessed as part of the health assessment.
6. Increase choice of venue and times for health reviews.

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

7. Ensure there are no delays in obtaining signed consent from Social Care
8. Ensure LAC Health are promptly informed of any changes in placement of LAC
9. Ensure LAC are 'flagged' on GP information systems to improve information sharing.
10. Ensure appropriate and timely information sharing between LAC Health service and Adoption Medical adviser.
11. Redesign LAC health service to effectively meet the needs of LAC and care leavers in Central Bedfordshire
12. Ensure practice moves from inadequate to at least adequate through evaluating practice as part of the Eastern Region Peer Review programme for Central Bedfordshire, Bedford Borough and Luton.

ACTION PLAN

Key Del	Actions	Description (including PIs)	Lead	Dependencies on other actions/work streams	Start Date	Target End Date
1.	Put in place a system to enable the Annual Health review to take place at the same time as the disability review	Identify opportunities to streamline the process for children with disabilities	Designated Nurse LAC Head of Children with Disability (Central Bedfordshire Council)		July 2012	Feb 2013
2.	Redesign CAMHS LAC team to ensure focus on early intervention and prevention	Agree service specification and implement new service model	Commissioning Manager – Central Bedfordshire Council	Agreement with Bedford Borough Council	July 2011	Sept 2012
3.	South Essex Partnership University NHS Foundation Trust to provide a selection of Initial Health Assessments for Peer review and audit to the Designated Doctor for looked after children on a quarterly basis.	10 anonymised records per named Doctor to be sent via secure email for audit/peer review to ensure content and quality is consistent.	Deputy Chief Operating Officer (SEPT) & Designated Doctor for LAC		May 2012	July 2012
		Learning and improvement to be fed back by Designated Doctor and monitored at LAC Health group	Deputy Chief Operating Officer (SEPT) & Designated Doctor for LAC		June 2012	Oct 2012
4.	South Essex Partnership University NHS Foundation Trust to ensure that health action plans include specific, measurable objectives and that these are implemented and actions	Health Action plans to be audited by Designated office to measure progress and ensure action plan leads to positive outcome	Deputy Chief Operating Officer (SEPT) Designated Doctor and Nurse for LAC		July 2012	Sept 2012

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

	recorded					
5.	Ensure consideration of each child's cultural and religious needs at each assessment and that this is recorded in health plans as necessary	Health Action plans to be audited by Designated office to measure progress and ensure action plan leads to positive outcome	Deputy Chief Operating Officer (SEPT) & Designated Doctor and Nurse		July 2012	Sept 2012
6.	Ensure that a choice of locations is offered when booking health reviews. Raise awareness of the need to offer choice of venue for review assessments to 0-19 team Health care professionals undertaking LAC health assessments	Health assessments are undertaken in a variety of locations and venues dependent on the needs of the service users. Monitor feedback from carers and LAC and respond accordingly Increase capacity of LAC Health team to ensure added flexibility to respond to individual need	Deputy Chief Operating Officer (SEPT)		July 2012	Dec 2012
7.	Review procedures for obtaining signed consent from Children's Social Care	Agree protocols	Head of Social Care		July 2012	Sept 2012
8.	Review procedures for ensuring that LAC Health professionals are promptly informed of any changes in placement of LAC	Agree procedures	Head of Social Care		July 2012	Sept 2012
9.	Ensure LAC are "flagged" on GP information systems to improve information sharing.	Designated Doctor to work with GP contracting lead/ Named Nurse to develop process to enable timely flagging of LAC in GP surgery	Designated Doctor		July 2012	Nov 2012
10.	Put in place process/protocol to ensure appropriate sharing of information between LAC health team and adoption medical adviser	Develop protocol and functioning pathway. Audit of pathway once in place	Designated Doctor	Adoption advisers/LAC Health Team	July 2012	Jan 2013
11.	To have effective LAC Health service in place, shaped by clinicians,	Service to meet identified needs of all stakeholders	Head of Partnership Commissioning/Children's Commissioning Managers		May 2012	April 2013

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

	partners and LAC and care leavers.					
	Stakeholder engagement				May 2012	July 2012
12.	Evaluate practice through peer review	Review focused on areas self assessed as requiring further acceleration to secure at least adequate Revise action plan to address any issues from review		Funded through Regional Improvement Board	February 2013 February 2013	Feb 2013 Dec 2013

Work Stream 9: Equality and Diversity Improvement Plan

Key Aim: To ensure that equality and diversity factors are addressed in planning and practice

Outcomes (key deliverables):

1. Assessment, planning and review address equality and diversity factors.
2. Planning takes into account needs arising from disability, culture, gender, sexual orientation, religion and language.
3. Work to narrow the gap in attainment takes account of children's diverse backgrounds.
4. Management Teams identify key issues and support needs and associated training needs.
5. Equality Impact Assessment and audit processes inform the development of statutory plans and policies and influence practice.
6. Key themes/issues identified and plans in place to deliver them.
7. Leadership of equality and diversity secured.

ACTION PLAN

Key Del	Actions	Description (including PIs)	Lead	Dependencies on other actions/work streams	Start Date	Target End Date
7	Identify a Children's Services Equality & Diversity Champion	Identify and share good practice; Oversee the delivery of the Ofsted action plan; Promote equality and diversity across the Children's Services Directorate.	CSMT	All	July 2012	December 2013
1, 2, 3, 4	Develop a cultural awareness programme	Cross Directorate programme to improve the quality of assessment and planning for children and their families.	Equality & Diversity Champion supported by Corporate Policy Adviser	All	September 2012	December 2012
1, 2 & 4	Compare CBC practice with that of councils judged good	Identify good practice and apply to CBC areas identified as requiring development	HOS/Team leaders	All	September 2012	December 2012
	Audit of practice	Audit/review/sampling of assessments,	HOS	Establishment of review	September	December 2013

Central Bedfordshire Council Safeguarding and Looked After Children Post Inspection Action Plan

Appendix C

		plans and reviews		processes and criteria	2012	
	Identify and meet training needs	Awareness raising for Extended Management Team Rolling programme of Equality & Diversity training for Children's workforce	Head of Partnerships Performance and WFD / Corporate Policy Adviser	All	Summer 2012	December 2013
2.	Review the range of data collected across the Directorate and how it is used to inform practice.	Ensure that the collection and analysis of data is comprehensive and supports the identification of development areas; Map LAC/other groups against ward data and link to early intervention programmes.	Equality & Diversity Champion/Head of Partnerships Performance and WFD			
5 & 6.	Rolling programme of equality audits	Establish programme of monthly team audits First audits to be carried out in LAC Team and Intake & Assessment Team.	Equality & Diversity Champion supported by Corporate Policy Adviser	Effective identification of equality and diversity issues in all workstream briefs	July 2012	December 2013
	Identification of key themes for in depth work	Common themes identified from monthly team audits and national research. Areas for in depth work agreed by CSMT e.g. Show Racism the Red Card; Domestic Violence; children with disabilities, child poverty, homophobia, Violence Against Women and Girls, School exclusion	CSMT	As above	December 2012	December 2013
	Recognition of good practice through Awards	Share existing examples of good practice across the Directorate Identify good practice in Children's Services Work with the Corporate Policy Adviser on readiness criteria for submission	HOS/Corporate Policy Adviser/ Equality & Diversity Champion	KD 1 & 2	September 2012	December 2013
7	Commentary/feedback on equality and diversity implications in Children's Trust and LSCB reports	Analysis and feedback to report authors identified good practice and areas for development to ensure that all reports reflect best practice and the voice of children, young people and their families.	Head of Partnerships Performance and WFD and LSCB Business Development Manager supported by Corporate Policy Adviser and identified report authors	N/A	September 2012	December 2013
2	Monitor the Council's Progress in the achievement of its stated Equality Objectives	Checking progress on Council equality targets in relation to child poverty, attainment, housing, transport employment, skills, health & community safety	Equality & Diversity Champion/Head of Partnerships Performance and WFD and Corporate Policy Adviser	All	September 2012	December 2013

Meeting: Children's Services Overview and Scrutiny Committee
Date: 24 July 2012
Subject: Children's Trust Annual Report
Report of: Cllr Mark Versallion, Executive Member for Children's Services
Summary: Members are presented with the Annual Report of the Children's Trust which sets out progress in delivering the priorities of the Children and Young People's Plan 2011-14.

Advising Officer: Pete Dudley, Acting Director of Children's Services
Contact Officer: Karen Oellermann - Head of Performance, Partnerships and Workforce Development
Public/Exempt: Public
Wards Affected: All
Function of: Council

CORPORATE IMPLICATIONS

Council Priorities:

1. The Children and Young People's Plan supports the Council in delivering the following priorities:
 - Educating, protecting and providing opportunities for children and young people
 - Creating safer communities
 - Promoting healthier lifestyles.

Financial:

2. Prevention and early intervention are key drivers of the Plan which are expected to deliver efficiencies in the long term. Work continues with partners to deliver services together in a more integrated way, with all priorities and actions developed within partners' current resources.

Legal:

3. Not applicable.

Risk Management:

4. Risk is considered through the delivery planning process for the Children and Young People's Plan. Regular quarterly monitoring of performance supports effective risk management.

Staffing (including Trades Unions):

5. Not Applicable.

Equalities/Human Rights:

6. The priorities include a number of strategic actions which identify children and young people who are not achieving, who are excluded or in vulnerable circumstances. (An Equality Impact Assessment was completed alongside the development of the 2011-14 Plan.)

Public Health

7. The Children and Young People's Plan sets out the vision of wanting every young person to be 'prepared to take their full place in society as a happy, healthy, contributing and confident citizen'. This is underpinned by priorities and actions aimed at improving children's emotional and physical health (particularly in the most deprived areas and for vulnerable groups).

Community Safety:

8. Not applicable.

Procurement:

9. Not applicable.

RECOMMENDATION:

The Committee is asked to:-

- **Consider the Annual Report and progress made in 2011/12 delivering the priorities of the Children and Young People's Plan (Appendix A).**

Background

10. The first Children and Young People's Plan was agreed in September 2009.
11. Since the first Plan was agreed, there have been significant changes at local, national and international level and, a key legal and policy change brought in by the Coalition Government means that there is no longer a legal requirement to produce a Children and Young People's Plan.
12. Partners discussed these changes and agreed the importance of continuing to work together and a second Children and Young People's Plan 2011-14 was developed and agreed.

The Children's Trust Annual Report

13. Progress against the priorities of the Children and Young People's Plan is reviewed annually.

14. Attached is the first annual review of the Central Bedfordshire Children and Young People's Plan 2011-14 setting out progress to the end of March 2012.
15. The review provides:
- A summary of progress to date
 - An overview of progress for each of the 5 priorities: and
 - End of year performance for indicators agreed in the CYPP, where available.

Conclusion

16. Members are asked to consider the Annual Report and to make comments in relation to the progress of partners in delivering the priorities in the Plan.

Appendices:

Appendix A – Annual Report: March 2012 (Central Bedfordshire's Children and Young People's Plan 2011-14)

Background papers and their location:

Central Bedfordshire Children and Young People's Plan 2011-2014 published at:
www.centralbedfordshirechildrenstrust.org.uk

This page is intentionally left blank

Appendix A

**Central Bedfordshire Children and Young People's Plan
2011-2014**

Annual Report: March 2012

Introduction

This is the first review of the Central Bedfordshire Children and Young People's Plan 2011-2014 which was agreed in June 2011.

Focus for 2011/12

In the third year of the development of the Children's Trust, partners have concentrated on:

- Reviewing and refreshing the Children's Plan.
- Streamlining the delivery and governance arrangements for the new Children and Young People's Plan through the following delivery groups:
 - Raising Achievement delivery group/Transforming Learning Board
 - Promoting Positive Activities delivery group
 - Central Bedfordshire Safeguarding Children Board
 - Youth Offending Chief Officers Group
 - Acting early, reducing poverty and improving health delivery group
 - Workforce Development Strategic Group.
- Preparing for the Raising of the Participation Age (RPA) - all young people will continue in education or training to age 17 from 2013 and to age 18 from 2015.
- Considering placement needs of looked after children.
- Understanding the principles of academies and the structural reform.
- Responding to changes to Youth Parliament and considering ways in which engagement with the Youth Parliament elected members for young people can be strengthened.
- Refreshing the Joint Strategic Needs Assessment (JSNA) so as to consider the current health and wellbeing needs of the population.
- Reviewing a number of key services to ensure that the needs of children and young people are being met – these included the Child and Adolescent Mental Health Services (CAMHS), Teenage Pregnancy Services, support for young people not in Education, Employment or Training and Parenting Services.

Challenges during the year

- The difficult national and local economic context and its implications for service development and delivery.
- The changes in local schools and the development of new partnership arrangements to support improved attainment for children and young people.
- Understanding the changes in relation to the health agenda and in the implications for partnership working and outcomes for young people.
- Poor performance in relation to health assessments and health outcomes for looked after children.
- Attainment at Key Stage 2.

Priority 1: Helping children and young people achieve more and transforming our relationship with schools

Objectives

- 1: Transform teaching and learning and raise achievement for all learners including underachieving groups and children in vulnerable circumstances.
- 2: 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.

What difference have we made?

- Achieved Key Stage 1 results in reading, writing and maths which are better than the national average and similar areas in 2010 and 2011.
- Improved the percentage of pupils in Central Bedfordshire achieving five or more A* to C grades at Key Stage 4, including maths and English. Figures for 2011 were nearly ten per cent up on results recorded in 2009, meaning that 250 more young people left school with five or more A* to C grades, including English and maths, than two years ago.
- 74.3% of schools are either good or outstanding.
- Key Stage 5 post 16 results were good. Central Bedfordshire is ranked 19th nationally for the number of students achieving Level 3 (or two passes at A level) and is placed 40th out of 150 English authorities for the average points per candidate for A level and equivalent qualifications.
- Encouraged children and young people's positive contribution e.g. through volunteering, Youth Parliament, Young Inspectors and Children in Care Council.

Progress - key activities

- Developed strong partnerships with those schools establishing a Teaching School for Central Bedfordshire.
- In 2011 there was a 3% improvement in the percentage of children achieving a good level of development in the Early Years Foundation Stage bringing us almost in line with national outcomes in 2010.
- Two well attended conferences were held by Central Bedfordshire Teaching School Partnership in conjunction with Bedfordshire Middle Schools Association. The focus was helping 11 year olds to get the most from the four months lead up to the Key Stage 2 tests in May 2012 in order to secure improved levels of pupil attainment that are reflected in the test results.
- Key Stage 4 results show that the number of pupils in Central Bedfordshire achieving five or more A* to C grades, including English and maths, at GCSE and equivalent level rose by 5.2% on 2010. This was the second consecutive year of substantial increase in Central Bedfordshire for GCSE and equivalent. Eight out of the ten upper schools in Central Bedfordshire saw improvements, with all three Dunstable upper schools showing around a ten per cent increase in each school. Central Bedfordshire pass rates in English and maths GCSE were ranked 40th and 51st out of the 152 local authorities in England.
- In preparation for Raising the Participation Age a national self evaluation has been completed.
- 10 Upper schools and the Council submitted a bid to the Secretary of State in March with the intention of opening an alternative provision free school in September 2013 – the aim will be to reduce permanent exclusions in Central Bedfordshire to zero.

- As part of the Transforming Learning programme, area reviews for Dunstable and Leighton Buzzard were completed.
- MAD (Making a Difference) was commissioned to deliver youth provision and all youth centres remained open.
- Young people from the Youth Parliament and Children in Care Council have been involved in developing specifications for services and interviewing potential providers.
- Young people have been asked for their views on the council budget setting process and the redesign of the council youth services and the inspection of health services through the 'You're Welcome' initiative.
- Children in Care Council, supported by the Council, hosted a successful awards evening in October recognising the achievements of young people in Care.
- As part of the Central Youth Volunteering Project six young people volunteered to assist in bringing to life stories from Wrest Park using film and animation. They were all given their v10 awards at the end of the film project. The project received positive feedback from the young people and their parents/carers.

Challenges

- Raising attainment at Key Stage 2 (achieving level 4 in English and maths). Results declined in 2011 by 7% to 66%.
- Reducing the rate of permanent exclusions.
- Gaps in achievement for vulnerable groups.

Priority 2: Protecting children and keeping them safe

Objectives

- 3: Protect children and young people from harm by providing a co-ordinated and effective safeguarding process.
- 4: Reduce the impact of domestic abuse on children and young people.
- 5: Reduce youth offending and anti-social behaviour

What difference have we made?

- 100%* of child protection cases which should have been reviewed during the year were reviewed.
- 86.4%* of initial assessments were completed within 10 working days of referral – this exceeded the target of 85%.
- 78.5%* of referrals of children in need led to initial assessments – this exceeded the target (60%).
- 44.3% of non-police referrals are made through the Central Bedfordshire MARAC (Multi-Agency Risk Assessment Conference) which is above average performance.
- Good progress is being made in reducing first time entrants to the youth justice system aged 10-17. This is as a result of joint action between Bedfordshire Police and Bedfordshire Youth Offending Service.

*Subject to verification

Progress – key activities

- Safeguarding services were inspected by Ofsted and were judged as good for the following: overall effectiveness; capacity for improvement; children and young people are safe and feel safe; quality of provision; ambition and prioritisation; leadership and management; performance management and quality assurance and partnership working.
- The Central Bedfordshire Safeguarding Children Strategic Board adopted their Business Plan in July for 2011/12. This set out key priorities and actions for the Board.
- A revised Domestic Abuse Strategy and Action Plan have been endorsed which will contribute towards the improved identification, reporting and subsequent provision of service to children and young people exposed to domestic abuse and their families.
- Agreement has been given by 3 councils (Central Bedfordshire, Bedford Borough and Luton) to use monies allocated as a result of the Munro Review to explore improved early help to families where domestic abuse is a feature.
- SORTED have been commissioned to deliver one to one therapeutic interventions for children aged 5 – 13 years who have been affected by domestic abuse. Interventions combine talking therapies with play and theraplay appropriate to the age of the child.
- Partners are reviewing their approach to the sexual exploitation of children.
- Ofsted inspectors found that workforce planning and development have been largely effective in securing sufficient qualified and experienced staff across the partnership. Safe recruitment practices are well established. Social workers reported that they have good access to practical training that helps them to develop their practice and have appropriate opportunities for continuous professional development.

Challenges

- The domestic abuse service is not meeting the referral target of 20-25 cases per month (based on population and reporting levels). However, for the reporting period outlined in Quarter 4, the average number of referrals per month is 15 which demonstrates an increase from 13 cases per month on the previous report.

Areas for improvement identified from the inspection of safeguarding and looked after children services – report published 10th April 12:

- Impact of equality and diversity factors for safeguarding and looked after children services.
- The overall effectiveness and capacity for improvement of services for looked after children.
- Improving ambition and prioritisation, leadership and management, for looked after children's services.
- Improving outcomes for looked after children and care leavers which include being healthy, staying safe, enjoying and achieving, economic well-being and quality of provision.
- Health agency contribution to keeping children and young people safe.
- Health involvement in domestic violence initiatives at the strategic level and in some cases police involvement in child protection conferences is not sufficient.
- Attendance of health staff at safeguarding training is too variable and the evaluation of the impact of training in improving health safeguarding is not sufficiently undertaken. In particular attendance by GPs and dentists is low and not monitored sufficiently.

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

Objectives

- 6: Maximise opportunities for families in poverty to access employment which will have the outcome of more families working and thus reducing levels of family and child poverty.
- 7: 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.
- 8: To improve life chances of children and families by intervening early to prevent poor outcomes and raising educational achievements and aspirations with the outcome 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.
- 9: 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 improved environment.

What difference have we made?

- Young people have been supported in employment, education and training and the percentage who are NEET remains low at 4.2%
- Jobcentre Plus continue to work in children's centres in areas of highest need, which includes the introduction of a package of 'Get Britain Working' measures. This includes pre-employment training and work clubs, with this being incorporated into the new specifications for children's centres.
- Children Centres contracts now include the requirement to provide a crèche for parenting courses / training sessions and other appropriate services.
- Leighton Buzzard Citizens Advice Bureau with the Bedfordshire Advice Forum have been commissioned to deliver a benefits awareness training and support package to ensure that there is basic understanding and awareness of the benefits system by all frontline staff working with children and their families.
- Evaluation of general parenting support programmes show that parents report improved parenting skills (87%) improved knowledge and understanding of child behaviour (73%) improve family relationships (73%) and improved parental confidence (70%).
- Evaluation of the Triple P programme (an 8 week programme for parents of children aged 3-12 focusing on improving relations, setting boundaries and improving effective responses to misbehaviour) shows that parents report a reduction in laxness (86%), a reduction in over activity (71%), a reduction in hostility (64%) and a reduction in stress (57%).
- Increased support to parents of school aged children through Parent Support Assistants when additional needs are identified.
- Increased the delivery of parenting programmes targeted at families of 4-16 year olds.
- Support for teenage parents and parents to be has improved through the availability of the Young Mums to be Programme.
- The reduction in reported incidents of crime for 2011/12 in Central Bedfordshire suggests there has been a decrease in the level of most types of crime. A number of deprived areas are no longer crime hotspots.

Progress – key activities

- A range of projects have been commissioned to target areas of need (Dunstable, Houghton Regis, Leighton Buzzard/Linslade, Sandy and Flitwick) these include:
 - Life-Coaching (including many aspects of employment and work readiness)
 - Volunteer Work Development Programme
 - Benefits awareness training
 - Projects to encourage aspiration and improve outcomes:
 - Young Mums to be Early Intervention programme focusing on developing teenage parents to be confident in parenting whilst continuing to support their learning in key subjects in order to gain recognised qualifications
 - Aspire for pregnancy prevention
 - Health Champions
 - Creche services to ensure services being delivered are accessed by appropriate parents that could not normally attend due to childcare issues
- Central Bedfordshire Economic Development Plan has been adopted. The plan focuses on 'creating the right conditions to attract, retain and grow business to provide more employment opportunities and support our residents to access and benefit from such opportunities'.
- The Central Bedfordshire All Age Skills Strategy has been agreed which will contribute to the delivery of Children and Young People's Plan outcomes. The priorities are:

Priority 1: Working Together

Bringing together partners to ensure that the skills needs of employers, individuals and the economy are understood and met.

Priority 2: Developing the Current and Future Workforce

Increasing the proportion of the workforce with recognised skills to stimulate productivity, encourage competitiveness and innovation.

Priority 3: Raising Individuals' Aspirations and Achievements

Promote and raise awareness of the support and opportunities locally available for our residents of all ages for skills development and the importance of gaining appropriate skills in achieving those ambitions.

Challenges:

- Maintaining the low numbers of young people Not in Education, Employment or Training (NEET). Whilst lower than the national average, in 2011/12 this figure has been increasing each quarter with 4.2% reported in Quarter Four 2011/12.
- The proportion of children who live in relative low income has increased from 12.1% (published August 2010 for 2008/9) to 13.1% (published August 2011 for 2009/10). It is likely that this figure will continue to show increases for the next few years due to the economic downturn.
- Within Central Bedfordshire the growth in the number of apprenticeship starts is slower than in many other local authorities.

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

Objectives

10: Focus on early intervention including children's mental health services, childhood obesity, drugs and alcohol and sexual health.

11: Transform services for disabled children.

What difference have we made?

- The number of looked after children who are up to date with their immunisations / vaccinations has improved significantly 83.7% compared to compared to 66.3% last year.
- Waiting times for young people accessing the new early intervention mental health service delivered by CHUMS have been reduced to two weeks.
- Obesity rates in Central Bedfordshire are lower in both year groups when compared to the East of England, England and ONS statistical neighbour averages.
- The number of children measured (participation) in order to assess obesity rates has increased in both reception and year 6 groups for each of the past three years.

Progress- key activities

- A number of healthy lifestyles programmes are in place to support children and their families in Central Bedfordshire. These include:
 - Beezee Bodies Programme (for 7-15 year olds) at Dunstable Leisure Centre. This multi-disciplinary intervention leads to a follow on academy 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 is run in Parkside Children's Centre, Dunstable with maximum capacity for 18 families. This programme interacts with families at risk of having overweight or obese children and teaches/supports through healthy living behaviours. Supported by Luton and Dunstable Hospital dietetics and local Children's Centre staff.
 - Making the Most of Me (a programme running in schools identified from data profiling) teaching and delivery of physical activity and healthy eating sessions. Delivered by specialist trainers in target schools including Sandy Pinnacle Group of Lower schools, Marston Lower and Southcott Lower. Additional provision of formatted lesson plans for embedding into the school's curriculum for year 4 have been provided to all lower schools
 - Promotion of the national Change 4 Life programme.
- Significant progress has been made in delivering priorities relating to children's mental health this includes:
 - A new early intervention Child and Adolescent Mental Health Service (Chums) has been introduced which is an open access service for short term early intervention for 0-17 year olds.
 - A home treatment team has been developed to work intensively with families of children with mental illnesses to prevent admissions and encourage early discharge. There has also been team expansion to enhance services for eating disorders.

- The Children with Disabilities Service was reviewed. The review is addressing a range of issues including family support, children and young people with complex needs, key points of transition, palliative care and the emerging personalisation agenda.
- The health of looked after children has been a priority during the year and the following have been implemented:
 - Funding for the following posts for one year - Designated LAC Nurse, a Designated LAC Doctor, two additional LAC nurses and administrative support.
 - An interim designated nurse is now in place and focusing on improving the quality of health assessments. A permanent position will be advertised week commencing 30th April.
 - An interim Designated Doctor appointment is being worked on and a Designated Doctor should be in post shortly.
 - An age appropriate health promotion information pack for LAC has been developed, printed and is being distributed at all initial and review health assessment.
 - An interim Leaving Care Nurse has been appointed to improve the Leaving Care Service including addressing the provision of health history, providing information on access to local health services and health promotion information.
 - A consultation is underway with CICC (Children in Care Council) and the Social Care Leaving Team to shape the Leaving Care Services.
 - Core training for foster carers is now in place and includes Public Health input on health promotion.
 - Action to improve the timely referrals to the LAC Health Team is being taken by Social Care to ensure initial health and review assessments are completed within the statutory time period.
 - A new Immunisation and Vaccination Coordinator has been appointed and is working to improve immunisation rates, particularly developing pathways to improve information flows.

Challenges

- It is anticipated that the current economic climate will impact poorly on obesity levels as a result of factors including reduced funding for school sports and leisure and a change in eating behaviour in favour of high fat and sweet foods.
- There has been an increase in the under 18 conception rate from 2009 (32.5 to 35.7 per 1000).
- The recent Ofsted inspection found the health of looked after children to be inadequate. The report (published 10th April 2012) found that health outcomes for looked after children had declined over the previous 12 months and highlighted a number of specific weaknesses.

Cross Cutting Priority: Develop an integrated workforce which is ambitious for all children and their families and expert in its practice

What difference have we made?

- The children's workforce (early years and generic) have benefited from the delivery of 155 courses and 2,595 learning opportunities over the year.
- Impact analysis through surveys and follow up interviews shows that learners feel the learning has delivered the following: knowledge, changes in practice, confidence, promotions, new jobs, service improvements and the ability to offer better advice to families.
- Evaluations show that knowledge of the subject *before* the training was mostly Fair (53%) or Good (31%) whereas by the *end* of the training it was Strong (49%) or Good (48%) showing a significant journey travelled.
- 99% of learners Strongly Agreed (67%) or Agreed (32%) that teaching methods were appropriate, the course was clear and understandable at the right level and well structured and organised and 98% of learners stated that course objectives were met.
- 239 candidates were undertaking a qualification at the end of the year and 168 had successfully completed a qualification during the year.
- Learners registered for 596 e-learning opportunities and 458 completed a course with the average taking 14 days.
- 20 recruitment and outreach events were held to encourage people into the early years profession and as a result 95 people applied to do a qualification.
- The 2 day safeguarding and inter Agency working course run by the Local Safeguarding Board shows 95% being completely satisfied with the relevance, level and enabling features of the course. 85% of delegates were completely satisfied with most aspects of other Local Safeguarding Board courses, the remaining 15% being mostly satisfied.
- Schools and key stakeholders put in place plans to support the submission of a bid for the Central Bedfordshire Teaching School Partnership.
- Feedback from Newly Qualified Teachers [NQT] at the 8 training sessions led by the Training schools in September was 97% good or better. Training for NQT Induction Tutors was also of the same high standard.
- The 2010/12 Step up students have completed their degree programme with 3 from 4 CBC based students now employed in Children's Social Care teams within CBC.
- The Open University (OU) module *Introduction to Social Care* continues to progress well with 100% of participants successfully passing their first module.

Progress- key activities

- Most of the learning priorities identified through the strategic group have been commissioned and delivered with good evaluations from attendees.
- Ofsted inspection findings show that workforce planning across the partnership has been sufficiently effective to secure and retain suitably experience and qualified staff. Safe recruitment practices are well established.
- Online e-learning courses have grown considerably with a menu of 29 courses now available of which 22 are suitable for the whole children's workforce and 7 are early years specific.

- Take up of the Benefits Awareness learning was high and courses to the end of March were fully booked. Further courses are planned for the new year.
- A workshop to review Behaviour Management training took place and further work is being planned with partners to understand fully what the need is in developing any further learning in this area.
- The Freedom Programme (a 12 week rolling programme for women who are / have experienced domestic abuse) has been rolled out to 4 groups in Dunstable, Houghton Regis, Leighton Buzzard and Stotfold. Facilitators come from a variety of backgrounds including children's centres, Homestart, Parenting Team, Schools staff and local volunteers and ex-service users.
- The Training schools continue offer a full range of continuous professional development opportunities for classroom based staff across Central Bedfordshire.
- A 4 day Head Teacher Induction programme had 9 new Heads and Acting Heads enrolled in September 2011.
- Recruitment has taken place for the second cohort of the *Step Up to Social Work* programme with the 6 students starting in February and currently undertaking their first placement in Children's Centres in Central Bedfordshire. Children's Centres were chosen to develop a more 'think family' experience for student Social Workers and for them to increase their knowledge of multi-disciplinary settings.
- A cohort of 20 student social workers have been recruited to undertake training linked to the Masters Degree delivered by the University of Bedfordshire.
- Work being undertaken to ensure the Learning Needs Analysis is mapped across to the Social Work Reform Board reforms and the Munro recommendations.

Challenges:

- Ofsted inspection findings show:
 - NHS Bedfordshire and Luton and the Central Bedfordshire Safeguarding and Children Board should ensure that the impact of training on changes to practice to protect children from harm is well embedded throughout all health providers. Monitoring and implementation of training strategies is too variable.
 - Attendance of health staff at safeguarding training is too variable and the evaluation of the impact of training in improving health safeguarding practice is not sufficiently undertaken. In particular attendance by GPs and dentists is low and not monitored sufficiently.
- Take up of Local Safeguarding Board free safeguarding E Learning packages by social care staff – 14 passes and 16 in process in total for year 2011-12.
- Reducing the waiting list for those waiting to take a CACHE Early Years qualification.

Priority 1: Helping children and young people achieve more and transforming our relationship with schools

Ref.	Title	Good is	Outturn			Target 11/12	Q1	Q2	Q3	Q4	Outturn	RAG rating (outturn)
			National 10/11	Group 10/11	CB 09/10							
Local	Published Ofsted school and college classifications (new inspections in period shown in bracket)	N/A	N/A	N/A	Total 139 (37)	N/A	Total 139 (10)	Total 139 (2)	Total 140 (14)	Total 140 (7)	Total 140 (7)	No target
					Outstanding 34 (7)		Outstanding 35 (1)	Outstanding 35 (0)	Outstanding 37 (2)	Outstanding 37 (0)	Outstanding 37 (0)	
					Good 71 (19)		Good 73 (8)	Good 73 (1)	Good 69 (3)	Good 67 (4)	Good 67 (4)	
					Satisfactory 32 (9)		Satisfactory 30 (1)	Satisfactory 30 (1)	Satisfactory 32 (8)	Satisfactory 34 (3)	Satisfactory 34 (3)	
					Inadequate 2 (2)		Inadequate 1 (0)	Inadequate 1 (0)	Inadequate 2 (1)	Inadequate 2 (0)	Inadequate 2 (0)	
ExNI73	Key Stage 2 – Level 4 in both English and Mathematics	High	74%	76%	73%	N/A	Reported annually in quarter 3.		66%		66%	Red
ExNI75	Key Stage 4 – 5A*-C including English and Mathematics	High	58.9%	60.5%	54%	N/A	Reported annually in quarter 3.		59%		59%	Amber
Local	% achieving English Baccalaureate	High	n/a	18%	n/a	N/A	Reported annually in quarter 3.		12%		12%	Red
ExNI114	Rate of permanent exclusions from school (reported on a cumulative basis according to Academic year)	Low	Not yet available	Not yet available	0.20%	N/A	0.19% (Sep 10 to Jun 11)	0.20% (End of Academic Year)	0.19%	0.22%	0.20% (End of Academic Year)	Red

Priority 2: Protecting children and keeping them safe

Ref	Title	Good is	Outturn			Target 11/12	Q1	Q2	Q3	Q4	Outturn	RAG rating
			National 10/11	Group 10/11	CB 10/11							
ExNI 59	% of initial assessments in 10 working days of referral (Figures have been updated due to revisions made to this indicator).	High	64%	77%	98.1%	85%	82.7%	81.3%	84.1%	86.4%	86.4%	Green
ExNI62	% of children looked after at 31 March with 3 or more placements during the year	Low	11%	11.8%	6.3%	10%	2.2%	6.2%	11.2%	13.0%	13.0%	Red
NI 67	% of child protection cases which should have been reviewed during the year that were reviewed	High	97.1%	Not Comparable	100%	100%	100%	100%	100%	100%	100%	Green
NI 68	% of referrals of children in need that led to initial assessments	High	72%	75%	56%	60%	60.2%	67.2%	71.5%	78.5%	78.5%	Green
NI 19	Re-offending rates amongst young people	Low	0.88	0.80	0.63	-	0.85 (12 mths)	Not available	Not available	Not available	Not available	Not available
NI 111	First time entrants to the youth justice system aged 10-17 (% reduction per population 100,000)	Low	25.3%	27.0%	-38.6%	-5%	14.0%	2.3%	-40%	-48.6%	-13.62%	Green
NI 43	Young people receiving a conviction in court who are sentenced to custody	Low	5.6%	3.8%	1.56%	5%	5.56%	0%	3.23%	8.57%	4.29%	Green

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

Ref	Title	Good is	Outturn			Target 11/12	Q 1	Q 2	Q 3	Q 4	Outturn	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 2011 for 2009)	Reported annually in quarter 2.		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%	3.8%	4.2% (as at end March 12)	4.2%	Green
Local	Percentage of Economic Activity – those working and those unemployed but actively seeking work within a given period (aged 16-64)	High	76.5% England (Oct 09 - Sept 10)	78.8% East (Oct 09 - Sept 10)	82.1% (Oct 09 - Sept 2010)		81.6% (Jan 10 - Dec 10)	81.1% (Apr 10 – Mar 11)	81% (Jul 10 -Jun 11)	82% (Oct 10 – Sept 11)	N/A	N/A

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

Ref	Title		Good is	Outturn			Target 11/12	Q1	Q2	Q3	Q4	Outturn	RAG rating
				National 10/11	Group 10/11	CB 10/11							
Local	Mental Health Services for children and young people	An increase in SDQ end of treatment questionnaire/measure in line with CQUIN measures 2011/12					Following recent Strategic Health Authority advice this measure will not be used for 2012/13. New measure / target to be agreed for monitoring in 2012/13.						
		CHUMS (Tier 2 CAMHs) 2 week waiting time					Baseline measure using Q4 data 2011/12. Service contracted to see 66 children, of these 100% seen within 2 weeks of referral. Actual referrals are 50% higher than contract, 95 children in Q4.						
Local	Health of Looked After Children (LAC)	% LAC Children receiving their initial Health assessment within 20 working days	High				95%	25%	32%	20%	21%	24.5%	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				95%	9%	13%	27%	43%	23%	Red
		% LAC Children who have been looked after continuously for at least 12 months and who had an annual health assessment during the previous 12 months	High	82.8% (09/10)	83.3% (09/10)	84.7%	85%	70%	77%	73%	82%	87.2%	Green
		% 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%	71%	84.6%	91.5%	Green
		% LAC up to date on immunisations/ vaccinations	High	77.5% (09/10)	68.5% (09/10)	66.3%	70%	92.3%					Green

Ref	Title		Good is	Outturn			Target 11/12	Q1	Q2	Q3	Q4	Outturn	RAG rating
				National 10/11	Group 10/11	CB 10/11							
NI 112	Number of conceptions per 1,000 teenage girls		Low	40.5 (2009)	31.4 (2009)	32.5 (2009)	30.8 (2013)	35.7 2010 ONS data				Red	
NI 55	% Obese primary school aged children	in Reception (National averages relate to England, Group comparator is East of England)	Low	9.8% (09/10)	9.2% (09/10)	8.5% (09/10)	7.2%	8.1% (10/11) (Validated data – confidence interval 1.1%)				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%	16.2% (10/11) (Validated data – confidence interval 1.4%)				Red	

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

Ref	Title	Good is	Outturn			Target 11/12	Q1	Q2	Q3	Q4	Outturn	RAG rating
			National 10/11	Group 10/11	CBC 10/11							
Local	Outcomes of Ofsted announced and unannounced inspections	N/A	N/A	N/A	N/A	No priority actions relating to capacity, skills and knowledge	None identified			None identified	None identified	Green

Meeting: Children's Services Overview and Scrutiny Committee
Date: 24 July 2012
Subject: Quarter 4 Performance Report
Report of: Cllr Mark Versallion, Executive Member for Children's Services
Summary: The report highlights the Quarter Four performance for the Children's Services Directorate.

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

CORPORATE IMPLICATIONS

Council Priorities:

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

Financial:

2. There are a number of performance indicators within the full corporate suite that have a financial link.
3. It will be important to consider any financial implications in addressing ongoing areas of under performance.

Legal:

4. Not applicable

Risk Management:

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

Staffing (including Trades Unions):

6. Not applicable.

Equalities/Human Rights:

7. This report highlights performance against a range of indicators which seek to measure how services impact across all communities in Central Bedfordshire, so that specific areas of underperformance can be highlighted for further analysis.

8. As such it does not include detailed performance information relating to the Council's stated intention to tackle inequalities and deliver services so that people whose circumstances make them vulnerable are not disadvantaged. The interrogation of performance data across vulnerable groups is a legal requirement and is an integral part of the Council's equalities and performance culture which seeks to ensure that, through a programme of ongoing impact assessments, underlying patterns and trends for different sections of the community identify areas where further action is required to improve outcomes for vulnerable groups.

Community Safety:

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

Sustainability:

10. Not applicable.

Procurement:

11. Not applicable.

RECOMMENDATION:

That the Committee considers and reviews Quarter Four performance.

Background

12. The Council's framework for performance management supports the delivery of the Council's priorities.
13. The following provides an overview of the performance position for Quarter 4 and the 2010/11 outturn position. This is supported by the detailed performance information provided in Appendix A.
14. The provisional outturn results for 2011/12 are:
- 4 indicators - Green
 - 3 indicators - Red

15. The indicators that have a 'Green' performance judgement are listed below:
- **Percentage of initial assessments undertaken within 10 working days of referral** - The performance target of 85% was met, which is good compared to statistical neighbours.
 - **Percentage of child protection cases which should have been reviewed during the year that were reviewed** – Performance remains on target at 100%.
 - **Percentage of referrals of children in need that led to initial assessments** – Performance has exceeded the target and continues to improve.
 - **Published Ofsted school and college classifications** – During the year 19 schools and colleges have been judged to be outstanding or good. 104 schools falling within these categories.
16. The indicators that have a 'Red' performance judgement are listed below:

- **Percentage of children looked after at 31 March with three or more placements during the year** - The outturn of 13% is slightly higher than our statistical neighbour average for 2010/11 of 11.8% and in the previous Ofsted Performance Assessment Framework any figure up to 16% was banded as "Very Good". The current cohort includes children with complex needs and if a child or young person from this group needs an alternative placement this action will be taken to improve outcomes for the child.
- **Achievement at level 4 and above in both English and Maths at Key Stage 2** - The target of 82% achievement at Level 4 in both English and Maths at Key Stage 2 has been missed with an outturn of 70%. The reasons for the drop in standards vary from school to school and actions to improve performance in 2012 are in progress.
- **Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Key Stage 4)** - The percentage of pupils achieving five or more A* - C grades at GCSE or equivalent including English and Maths, rose from 54% in 2010 to 59% in 2011. This indicator is scored as Red, as the Council set a target based on the aggregated aspirational targets of schools.

Quarter 4 Performance Summary

17. The Council's performance in protecting vulnerable children and young people has remained good this quarter. Key indicators measuring social care assessment, timeliness and review are on target at year end. The demand on frontline teams continues to increase with an increase in numbers of children subject to child protection plans. The size of social worker caseloads is addressed to ensure that social workers are able to provide the quality and depth of work required for these complex cases.

18. Queensbury Upper School was inspected on 13 and 14 October 2011 and judged to require special measures. On 22 and 23 February 2012 Ofsted undertook a monitoring inspection and judged the school to have made inadequate progress. Local Authority monitoring since February shows that satisfactory progress is now being made in addressing a significant number of areas identified as needing improvement in the October Ofsted inspection. The school is making good progress towards becoming a sponsored academy.
19. Ashton Middle School was given a Notice to Improve on 9th February 2011. The school was inspected on 14 and 15 March and inspectors judged that the school no longer requires significant improvement. The school is now judged to be a satisfactory and improving school.
20. A verbal update on progress and any significant inspections since the close of quarter four will be provided at the meeting.

Appendices:

Appendix A – Performance Indicators

Background Papers: (open to public inspection)

Executive 3 July 2012- (Quarter 4 Performance Report)

Location of papers: Priory House, Chicksands

Performance Report Appendix A
Quarter 4 2011/12

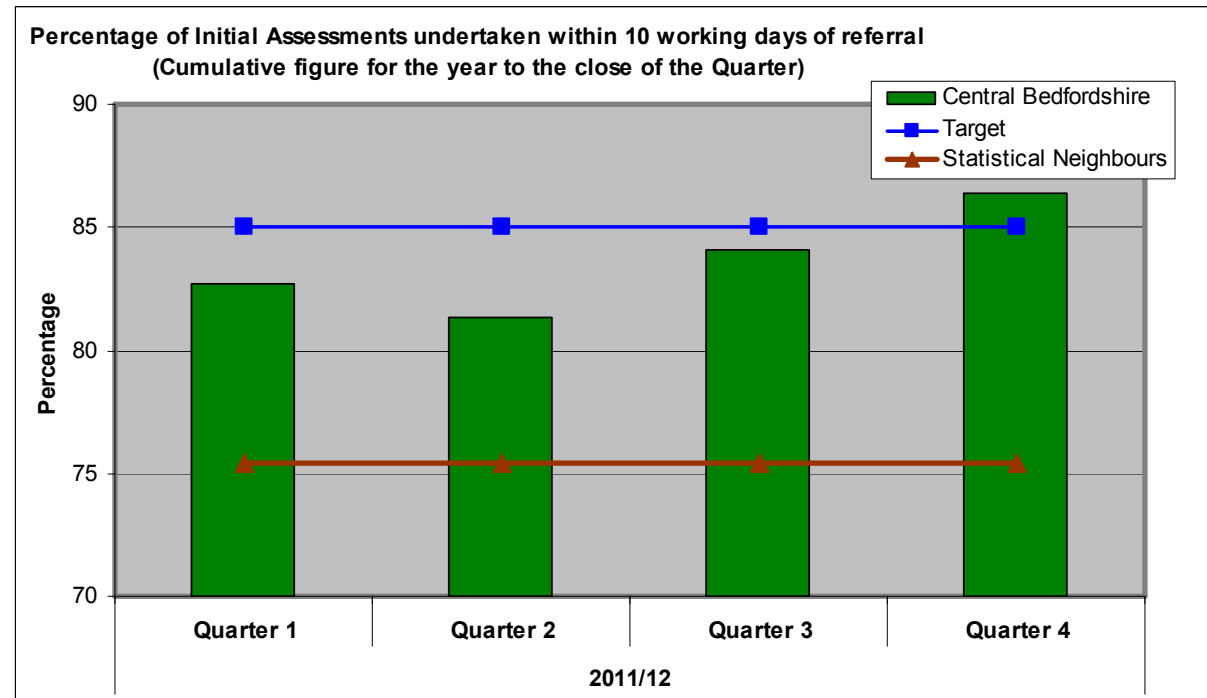
Report comparison - Depends on the nature of the indicator		Performance Judgement			
		Direction of travel (DoT)		RAG score (Standard scoring rules unless the indicator specifies alternative scoring arrangements)	
Seasonal	Compared to the same time in the previous year		Performance is reducing	R	RED - target missed / off target - Performance at least 10% below the required level of improvement
Quarter on quarter	Compared to the previous quarter		Performance remains unchanged	A	AMBER - target missed / off target - Performance less than 10% below the required level of improvement

Children's Services
Director: Edwina Grant

Executive Member for Children's Services - Councillor Mark A G Versallion
Deputy Executive Member for Children's Services - Cllr Mrs Angela Barker
Deputy Executive Member for Children's Services - Cllr Anthony D Brown

Seasonal = Compared to the same time in the previous year
Quarter on quarter = Compared to the previous quarter
Annual = Compared to one fixed point in the previous year

CS 1		Percentage of initial assessments undertaken within ten working days of referral (NI 59 Revised) (Cumulative)																				
Unit	Good is	2009/10	2010/11						2011/12						Latest comparator group average	75.4 NFER (2010/11)	Report Comparison	Quarter on quarter	Performance Judgement	æ	G	
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn								
%	High	N/A	N/A	N/A	N/A	N/A	N/A	N/A	85.0	82.7	81.3	84.1	86.4	86.4								
<p>Comment: Performance has met target of 85%, which is good compared to statistical neighbours.</p> <p>Initial assessments are undertaken where a child is referred and assessment is required to determine whether the child is a Child in Need and what services may be required. The assessment must be made within ten working days of referral. The child must be seen and seen alone if age appropriate.</p>																						



CS 2		Percentage of children looked after at 31 March with three or more placements during the year (NI 62)																	
Unit	Good is	2009/10	2010/11					2011/12					Latest comparator group average	11.8 NFER (2010/11)	Report comparison	Seasonal	Performance Judgement		R
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3							
%	Low	9.2	10.0	1.1	2.3	4.1	5.7	6.3	10.0	2.2	6.2	11.2	13.0	13.0					

Comment: Performance for this indicator has not met the target of 10%. The outturn of 13.0% is slightly higher than our statistical neighbours' average for 2010/11 of 11.8%. In the previous Ofsted Performance Assessment Framework any figure up to 16% was banded as "Very Good".

The current cohort includes children with complex needs and challenging behaviours. Work continues to ensure they receive appropriate support and care. Key factors that have a bearing on this performance include the range of placement choices, the enhanced levels of social care support needed for the young person and the effectiveness of multi-agency working. These are currently being reviewed to assess what changes can be made to improve stability, but if a child or young person needs an alternative placement this action will be taken to improve outcomes for the child rather than meeting the target.

Numbers for this indicator are so low that graphical comparison with statistical neighbours is not relevant.

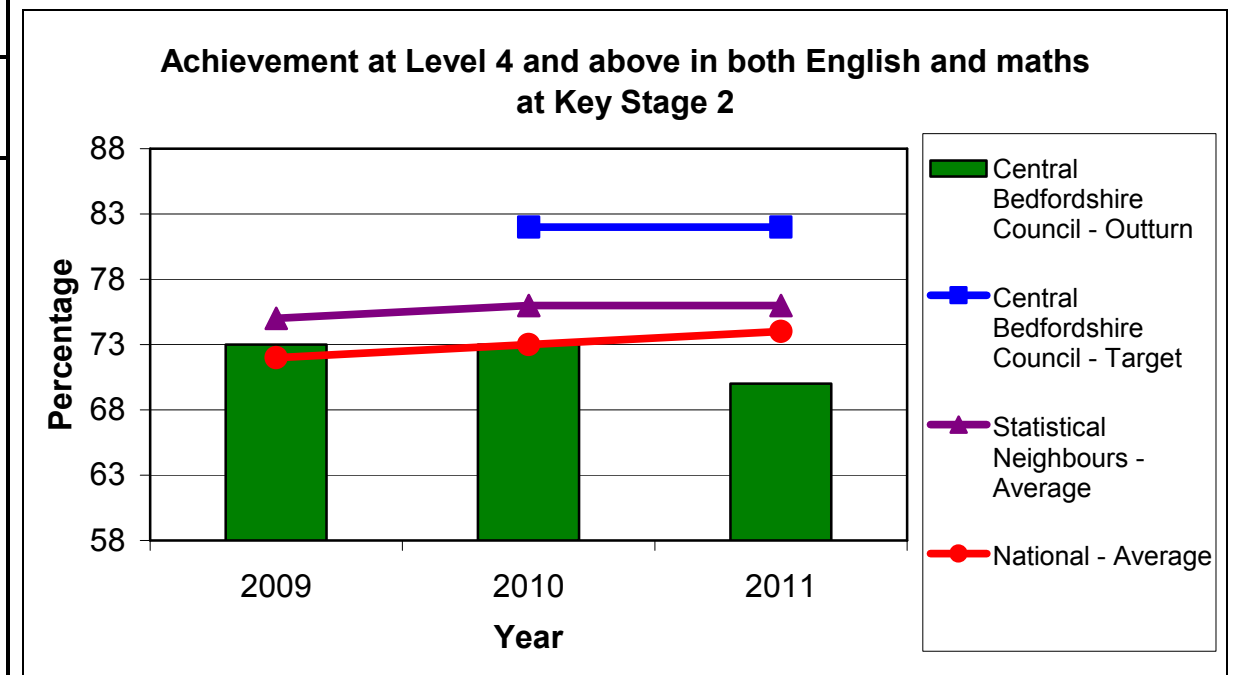
CS 3		Percentage of child protection cases which should have been reviewed during the year that were reviewed (NI 67)																	
Unit	Good is	2009/10	2010/11					2011/12					Latest comparator group average	95.9 NFER (2010/11)	Report comparison	Quarter on quarter	Performance Judgement		G
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3							
%	High	100	100	100	100	100	100	100	100	100	100	100	100	100					

Comment: Performance remains on target. Reviews are a key element in delivering Child Protection Plans and effective reviews should ensure the provision of good quality interventions to keep children safe and protected. This target should remain on 100% and graphical representation is not relevant.

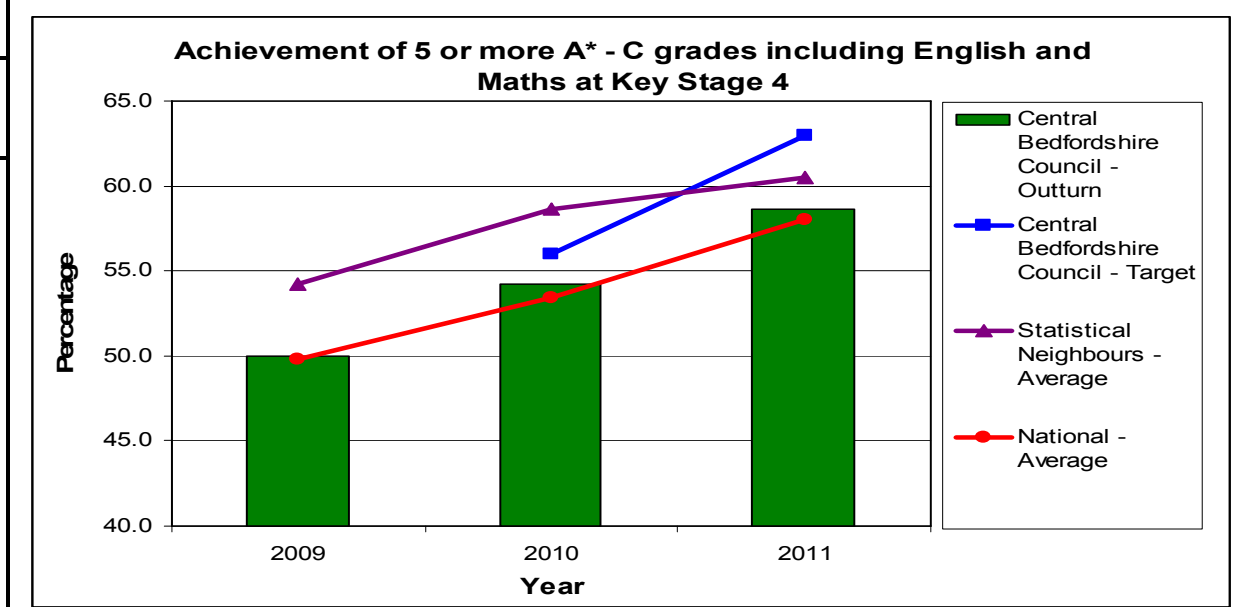
CS 4		Percentage of referrals of children in need that led to initial assessments (NI 68) (Cumulative)																	
Unit	Good is	2009/10	2010/11					2011/12					Latest comparator group average	75.1 NFER (2010/11)	Report comparison	Quarter on quarter	Performance Judgement	æ	G
		Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3	Qu 4	Outturn	Target (Outturn)	Qu 1	Qu 2	Qu 3							
%	High	68.2	65	52.1	59.5	59.1	56.2	56.0	60	60.2	67.2	71.5	78.5	78.5					

Comment: Performance continues to improve and has exceeded the target. The target is set low because of past performance. If a 'referral' does not meet the eligibility criteria for social care or is passed elsewhere, this is a 'contact'. Work will commence to identify what is deemed a 'contact' and what is a 'referral'. If eligibility criteria are met the referral should almost always result in an initial assessment.

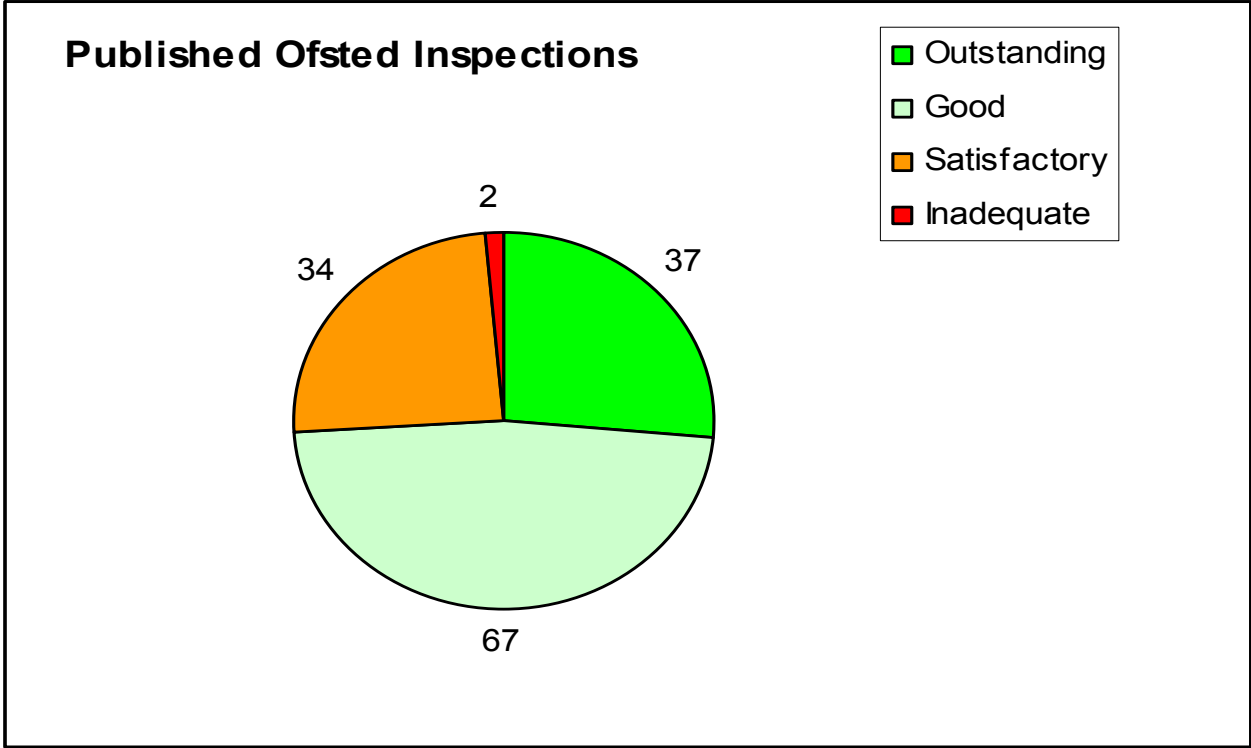
CS 5		Achievement at Level 4 and above in both English and Maths at Key Stage 2 (NI 73) (Annual report - Reported in Quarter 2)					Latest comparator group average	76 (DfE) 2011	Report comparison	Annual	Performance Judgement	æ	R
Unit	Good is	2009	2010		2011								
		Outturn	Target	Outturn	Target	Outturn							
%	High	73	82	73	82	70							
<p>Comment: 2011 standards have fallen this year and the Council's target has not been met. It should be noted that schools were expected to set aspirational targets and the Council was required to set a target which did not fall below the aggregated schools' target. The requirement for the Council to set targets for Key Stage 2 has now been withdrawn as the School Improvement Partners that set targets have now been removed. Two schools are below the Government's floor standards compared with three in 2010.</p> <p>The reasons for the drop in standards vary from school to school. 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.</p>													



CS 6		Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths (Key Stage 4) (NI 75) (Annual report - Reported in Quarter 3)					Latest comparator group average	61 (DfE) 2011	Report comparison	Annual	Performance Judgement	æ	R
Unit	Good is	2009	2010		2011								
		Outturn	Target	Outturn	Target	Outturn							
%	High	50	56	54	63	59							
<p>Comment: Provisional 2011 standards have risen substantially for the second year in a row; however the Council's target was not met. It should be noted that schools were expected to set aspirational targets and the Council was required to set a target which did not fall below the aggregated schools' target. The requirement for the Council to set targets for Key Stage 4 has now been withdrawn as the School Improvement Partners that set targets have now been removed. No school falls below the Government's floor standards.</p>													



CS 7		Published Ofsted school and college classifications (New inspections during the quarter as shown by the figure in brackets)								Latest comparator group average	N/A	Report comparison	Quarter on quarter	Performance Judgement	G
Ofsted category	Unit	2009/10	2010/11	2011/12					Qu 4	Outturn					
		Outturn	Outturn	Qu 1	Qu 2	Qu 3									
Total	Number of schools	140 (33)	139 (37)	139 (10)	139 (2)	140 (14)	140 (7)	140 (33)							
Outstanding	Number of schools	29 (5)	34 (7)	35 (1)	35 (0)	37 (2)	37 (0)	37 (3)							
Good	Number of schools	77 (19)	71 (19)	73 (8)	73 (1)	69 (3)	67 (4)	67 (16)							
Satisfactory	Number of schools	33 (8)	32 (9)	30 (1)	30 (1)	32 (8)	34 (3)	34 (13)							
Inadequate	Number of schools	1 (1)	2 (2)	1 (0)	1 (0)	2 (1)	2 (0)	2 (1)							
<p>Comment:</p> <p>From January 2012, Ofsted have changed their inspection framework and the judgements that they make. Schools now get one overall grade that covers the whole school where as previously they had a separate grade for the Early Years or Sixth Form (if applicable). In order to make these judgements comparable in quarter 4, old inspections judgements prior January 2012 for the main school have been used as the single grade.</p> <p>Queensbury Upper School was inspected on 13 & 14 October and was judged to require special measures. On 22-23 February 2012 Ofsted undertook a monitoring inspection and judged the school to have made inadequate progress. Progress in becoming a sponsored academy is on track with the Expression Of Interest having been signed by Lord Hill. Local Authority monitoring shows that satisfactory progress is being made in addressing a significant number of areas although a staff survey is less positive and behaviour is raised as an issue.</p> <p>Ashton Middle School was given a Notice to Improve on 9th February 2011. The school was inspected on 14 and 15 March and inspectors judged that the school no longer required significant improvement. The school is now judged to be a satisfactory and improving school.</p>															



V1

Meeting: Children's Services Overview and Scrutiny Committee
Date: 24th July 2012
Subject: 11/12 Provisional Outturn Revenue Budget Monitoring Report
Report of: Cllr Mark A G Versallion, Executive Member for Children's Services
Summary: The report sets out the financial position to the end of March 2012.

Advising Officer: Pete Dudley, Interim Director of Children's Services, Assistant Director Learning and Strategic Commissioning
Contact Officer: Dawn Hill, Senior Finance Manager
Public/Exempt: Public
Wards Affected: All
Function of: Council

CORPORATE IMPLICATIONS

Council Priorities:

- | |
|--|
| <ol style="list-style-type: none"> 1. Sound financial management contributes to the Council's value for money and enables the Council to successfully deliver its priorities. The recommendations will contribute indirectly to all 5 Council priorities. |
|--|

Financial:

- | |
|--|
| <ol style="list-style-type: none"> 2. The financial implications are set out in the report. |
|--|

Legal:

- | |
|--|
| <ol style="list-style-type: none"> 3. There are no direct legal implications arising from the report. |
|--|

Risk Management:

- | |
|--|
| <ol style="list-style-type: none"> 4. Sound financial management and budget monitoring mitigates adverse financial risks. |
|--|

Staffing (including Trades Unions):
--

- | |
|--|
| <ol style="list-style-type: none"> 5. Not Applicable. |
|--|

Equalities/Human Rights:

- | |
|---|
| <ol style="list-style-type: none"> 6. Public Authorities must ensure that decisions are made in a way which minimises unfairness and without a disproportionately negative effect on people from different ethnic groups, disabled people, women and men. It is important that Councillors are aware of this duty before they take a decision 7. Equality Impact Assessments were undertaken prior to the allocation of the 2011/12 budgets and each Directorate was advised of significant equality implications relating to their budget proposals. |
|---|

Community Safety:

8. Not Applicable

Sustainability:

9. Not applicable.

Procurement:

10. Not applicable.

RECOMMENDATION(S):

The Committee is asked to:-

11. **Note and consider this report.**

Introduction and Key Highlights (Appendices A2)

12. Children's Services annual expenditure budget is £68.6M and income budget, including transport, is £33.0M which leaves a net expenditure budget of £35.6M. The provisional outturn position for 2011/12 is £1.32M under spend. Quarter three reported an underspend of £1.362M, a movement of £0.04M. It should be noted that one off contributions of £975K from the Dedicated Schools Grant, with School Forums agreement, has contributed to Children's Services budgets. This contribution has only been possible in 2011/12 due to unspent centrally held DSG set aside for School Redundancies and the Local Authority Central Spend Equivalent Grant (LACSEG), that in future years will be paid directly to Schools.
13. Within Children's Services Operations, the outturn position reflects an overspend of £957K (£575K quarter three). This is mainly due to expensive specialist children placements, increase in leaving care accommodation and the cost of agency workers covering qualified posts. The recruitment of qualified social workers to fill existing and new vacancies is an ongoing key activity. This is due to increasing numbers of child cases and the reference point of an appropriately safe case loads for each social worker. This has been noted in risk assessments in previous months.
14. The increase from December quarter is largely due to the re-commissioned supervised contact service to be provided by Action for Children which could not begin until 2012. This service provides supervised access for children and young people with their families that are subject to care proceedings, to meet the legal requirements of the council as set by the court within each individual care plan. There is also increased numbers in Fostering and Adoption.
15. Within Learning, Commissioning and Partnerships (LC & P), the outturn position is an under spend of £2.282M (£1.938M Quarter three). The improvement and variance to Quarter 3 is mainly due to Transport, Youth Service and School Support. The overall under spend is largely due to School Forum's contribution of £975K, had this contribution not been available, the under spend would have been £1.3M. This is attributable to the review of the transport budgets in line with schedules provided by the service, one off discretionary spend and posts being held to allow for early implementation of efficiencies planned for 2012/13.

16. As in previous months there has been an increase in needs led budgets within Child Protection and Looked After Children.

Resources continue to be deployed to address the additional impact of recent OFSTED inspection recommendations about child protection, which increases the need for qualified social workers not only for front line work but to also enhance regulatory quality assurance and to secure a safe level of supervision at team manager level.

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	250	253	3	0
AD - CSO	20,641	20,908	267	959
AD – LCP	8,005	4,944	(3,061)	(1,469)
Transport	7,935	7,122	(813)	(813)
Partnerships	609	633	25	0
Total (Non Schools)	37,440	33,861	(3,579)	(1,320)
Schools/ DSG	(1,817)	(1,817)	0	0
Total Director of Children's Services	35,623	32,043	(3,579)	(1,320)

Director of Children's Services

17. The provisional out-turn position for the Director is in line with the budget provision.

Children's Services Operations

18. AD Children's Services Operations

AD Children's Services is £69K under spent due to savings in salary costs and discretionary spend. Children and adolescent mental health budget is now included under the AD reporting.

19. Child Protection & Children In Care

The provisional out-turn position is £1.423M over budget, (£1.014M over budget in quarter three). The increase is due to the re-commissioned supervised contact service to be provided by Action for Children which could not begin until 2012. This service provides supervised access for children and young people with their families that are subject to care proceedings, to meet the legal requirements of the council as set by the court within each individual care plan.

The overall overspend is mainly due to specialist children placements and the level of agency workers required currently to cover qualified social worker posts, this has been offset by savings from the closure of a children's home. The development of qualified social workers continues to be supported. The retendering of High Level Family Support commissions has also offset pressures. The vulnerability and volatility of these needs-led budgets is well managed, with budget risks being addressed as soon as they occur.

20. Children with Disabilities Service

The provisional out-turn position is £478K under budget, (£411K under budget in quarter three) this is due to Short Break expenditure being charged against the Early Intervention Grant to release core budget and additional CWD respite recharge income. 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.

21. Quality Assurance CRS Service

The provisional out-turn position is £38K under budget. This is due to increased income and a vacancy. However the increased numbers of Looked after children and children subject to child protection plans will require increased review manager capacity to ensure the service remains statutorily compliant.

22. Fostering & Adoption Service

The provisional out-turn position is £305K over spend (£144K over spend in quarter three). The increase from quarter three was unforeseen and due to an increase in the number of placements. Overspend in the Independent Fostering Agency (IFA) budget of £386K 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 that cannot be used for placements of a child in an emergency or outside their approvals.

These pressures have been partially offset by savings made in other demand led budgets within Fostering and Adoption and in particular Youth Carer Fees.

23. Local Safeguarding Children's Board

. The provisional out-turn position is in line with the budget provision.

24. Early Intervention and Prevention

The provisional out-turn position is £183K under budget . This will align to the base budget build saving for the parenting service.

Learning, Commissioning and Partnerships

25. AD Learning, Commissioning and Partnerships
The provisional out-turn position is £186K under budget (£284K in quarter three). This saving has arisen mainly due to contributions from School Forum to fund the Academy recruitment process, releasing council funds.
26. Children's Services Commissioning/Youth Service
The provisional out-turn position is £320K under budget (£77K under spend in quarter three). The increase from quarter three is due to the reduction in charges for accommodation and associated costs due to moves to the Dunstable office. This increased the overspend previously due to salary savings as a result of vacancies held against anticipated pressures and budget reductions in 2012/13.
27. School Support Service
The provisional out-turn position is £658K under budget (£324K under budget in quarter three). The increase from quarter three is due to savings in Special Recoupment charges. The overall saving is largely due to contributions from School Forum to Out of County placements releasing council funds and an overall reduction in placement costs. The out-turn anticipates that Bedford Borough will pass over the 2011/12 DSG related to Central Bedfordshire's sole registered PRU pupils and the charging levels for SEN Recoupment are agreed in line with expectation.
28. Other School Budgets
The provisional out-turn position is in line with the budget provision.
29. Partnerships and Workforce Development
The provisional out-turn position is £55K under budget due to savings associated with one off discretionary spend and salary savings.
30. School Improvement
The provisional out-turn position is £154K under spend. This has been made possible due to held vacancies and the ceasing of discretionary spend. Savings planned for 2013/14 have been brought forward into 12/13 for this team.
31. Standards Fund
The Standards Fund budgets managed by School Improvement were fully spent by the 31st August 2011 in line with grant conditions.
32. School Organisation & Capital Planning
The provisional out-turn position is an under spend of £95K. A £46K pressure relating to the PFI affordability gap for the council has arisen due to the corporate removal of the 'Sinking Fund' in previous financial years. This has been offset by savings arising from the ending of the ITEC Services contract reflected in the base budget review.

Transport

33. The provisional out-turn position is £813K under spend, a variance to quarter three reporting of £400K. The increase in under spend is due to possible inaccuracies in information provided on transport schedules being the main source for the in year forecasting. The overall under spend is also impacted by the £400K contribution of DSG.

Partnerships

34. The provisional out-turn position is in line with budget provision.

Schools

35. The allocation of DSG for 2011/12 is £172.555M, this is reduced to take account of Academy budgets and LACSEG reducing the grant received to £143.6M.
36. The out-turn position for Schools revenue budgets is £9.548M a reduction of £1M from 2010/11. The reduction is due to the transfer of balances for schools converting to Academy status. A direct comparison for Maintained Schools shows an increase to revenue reserves of £2.7M.

The outturn position for Schools capital budgets is £2.1M a reduction of £2.3M from 2010/11. A direct comparison for Maintained Schools shows a reduction to capital reserves of £1.6M.

37. There are six agreed licensed deficits in 2011/12 with a value of £509K.

Virements

38. There were two cross directorate virements in January totalling £137K. £125K relates to the transfer into Children's Services of the Children's Services training cost centres from the People and Organisation Directorate and £12K for the transfer of the Learning & Development Manager. There have been no cross directorate virements in February or March 2012.

Efficiencies (Appendix B)

39. The efficiency target for 2011/12 was £4.971M (including Cross Cutting efficiencies – Transport £1.054M and Procurement £0.037M). The provisional out-turn has delivered the full efficiency target. The previously forecast shortfall of £400K relating to the Passenger Transport Review has been met by a compensatory contribution from DSG.

Reserves Position (Appendix C)

40. There is a total proposed use of reserves of £411K (excluding Schools). Corporate reserves due to redundancy costs account for £220K, Partnerships £25K, Schools Forum £3K and School Specific Contingency £163K.

There are proposed transfers to Earmarked Reserves totalling £2.670M (excluding Schools). There is a full breakdown of this figure included in Appendix C.

Debt Management (Appendix E1 and E2)

41. The debt over £10K (Appendix E1) totals £874K (£0.693 quarter three), £481K of which relates to Bedford Borough.

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

Appendices:

Appendix A2 Directorate Position analysed by AD

Appendix A3 Movement since last quarter

Appendix B Efficiencies

Appendix C Earmarked Reserves

Appendix E1 Debt over £10K

Appendix E2 Top Ten Invoices

This page is intentionally left blank

Month: March 2012	Year						
	Approved Budget	Provisional Outturn Spend for Year	Period 14 adjs	Full Year Variance	Proposed transfers from earmarked reserves	Proposed transfers to earmarked reserves	Provisional Outturn variance after transfers and use of reserves
	£000	£000		£000	£000	£000	£000
Children's Services							
Director of Children's Services	250	253	0	3			3
AD Children's Services Operations	999	880		(119)		50	(69)
Child Protection and Children In Care	9,835	11,188		1,353	(11)	81	1,423
Children with Disabilities Service	3,356	2,502		(853)		375	(478)
Quality Assurance CRS	970	932		(38)			(38)
Fostering & Adoption Service	5,005	5,310		305		0	305
Local Safeguarding Children's Board	63	63		0			0
Early Intervention and Prevention	414	28	5	(381)	(2)	199	(183)
Sub Total Children's Services Operations	20,641	20,903	5	267	(13)	705	959
AD Learning, Commissioning & Partnerships	970	633		(336)		150	(186)
Children's Services Commissioning	427	344		(83)			(83)
Youth Service	1,014	783		(231)	(6)		(237)
School Support (incl Music)	1,859	662		(1,197)	(213)	751	(658)
Other School Budgets	0	5		5	(166)	161	(0)
Partnerships and Workforce Development	872	245		(627)	22	550	(55)
School Improvement	1,368	882		(486)	(13)	345	(154)
Standards Fund	0	(2)		(2)	2		0
School Organisation & Capital Planning	1,496	1,393		(102)		7	(95)
Sub Total Learning, Commissioning & Partnerships	8,005	4,944	0	(3,061)	(373)	1,965	(1,469)
Director Children's Services (excl Transport & Schools)	28,896	26,100	5	(2,791)	(386)	2,670	(607)

Month: March 2012	Revenue Summary Position -						
	Year		Year		Year		
Director	Approved Budget	Provisional Outturn Spend for Year	Period 14 adjs	Full Year Variance	Proposed transfers from earmarked reserves	Proposed transfers to earmarked reserves	Provisional Outturn variance after transfers and use of reserves
	£000	£000		£000	£000	£000	£000
JSCS - Transport SEN	3,598	2,754		(843)			(843)
JSCS - Transport CWD	79	89		10			10
JSCS - Transport Looked After Children	240	301		61			61
JSCS - Mainstream Transport	4,019	3,978		(40)			(40)
Joint School Commissioning Service (Transport)	7,935	7,122		(813)	0	0	(813)
Partnerships	609	633		25	(25)		0
Sub Total Children's Services (excluding Schools)	37,440	33,856	5	(3,579)	(411)	2,670	(1,320)
DSG Contribution to Central Support	(1,817)	(1,817)		0			0
Director Children's Services (excl Schools)	35,623	32,038	5	(3,579)	(411)	2,670	(1,320)
Individual Schools Budget (ISB)	143,962	141,415		(2,547)	(3,319)	416	(5,450)
Supported by: YPLA	(11,399)	(11,399)		0	0		0
DSG	(132,563)	(132,563)		(0)	0		(0)
Sub Total Schools	(0)	(2,547)	0	(2,547)	(3,319)	416	(5,450)
Total Director of Children's Services	35,623	29,491	5	(6,126)	(3,730)	3,086	(6,770)

Month March 2012

Director	Provisional Full Year Outturn Variance as at March	Full Year Forecast Variance as at December	Forecast Variance Movement	COMMENTARY
	£000	£000	£000	
Children's Services				
Director of Children's Services	3	0	3	
AD Children's Services Operations	(69)	(61)	(8)	
Child Protection and Children In Care	1,423	1,014	408	
Children with Disabilities Service	(478)	(411)	(67)	
Quality Assurance CRS	(38)	3	(42)	
Fostering & Adoption Service	305	144	160	
Local Safeguarding Children's Board	0	0	0	
Early Intervention and Prevention	(183)	(115)	(68)	
Sub Total Children's Services Operations	959	575	384	
AD Learning, Commissioning & Partnerships	(186)	(284)	98	
Children's Services Commissioning	(83)	(77)	(6)	
Youth Service	(237)	(74)	(163)	
School Support	(658)	(324)	(334)	
Other School Budgets	(0)	0	(0)	
Partnerships and Workforce Development	(55)	(532)	476	
School Improvement	(154)	(171)	17	
Standards Fund	0	0	0	
School Organisation & Capital Planning	(95)	(76)	(20)	
Sub Total Learning, Commissioning & Partnerships	(1,469)	(1,538)	68	
Director Children's Services (excl Transport & Schools)	(507)	(962)	456	
JSCS - Transport SEN	(843)	(591)	(253)	
JSCS - Transport CWD	10	23	(13)	
JSCS - Transport Looked After Children	61	10	51	
JSCS - Mainstream Transport	(40)	157	(197)	
Joint School Commissioning Service (Transport)	(813)	(400)	(413)	
Partnerships	0	0	0	

Month March 2012

Director	Provisional Full Year Outturn Variance as at March	Full Year Forecast Variance as at December	Forecast Variance Movement	COMMENTARY
	£000	£000	£000	
Sub Total Children's Services (excluding Schools)	(1,320)	(1,362)	43	
DSG Contribution to Central Support	0	0	0	
Director Children's Services (excl Schools)	(1,320)	(1,362)	43	
Individual Schools Budget (ISB)	(5,450)	0	(5,450)	
Supported by: YPLA	0	0	0	
DSG	(0)	0	(0)	
Sub Total Schools	(5,450)	0	(5,450)	
Total Director of Children's Services	(6,770)	(1,362)	(5,407)	

Targeted Efficiency Savings Monitoring - Summary

Month:

Mar 2012

Updated on : 31/03/12

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	0.128	0.128	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	1.898	1.898	(0.000)	1.898	1.898	0.000
CS8 CSO Parenting Support.	0.100	New structure to release savings	0.008	0.008	0.000	0.100	0.100	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	0.159	0.159	0.000	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	0.915	0.915	(0.000)	0.915	0.915	0.000
CS2 CSO - Education Welfare.	0.200	New structure to release savings	0.017	0.017	0.000	0.200	0.200	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	0.100	0.100	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	0.230	0.230	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	0.100	0.100	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	0.050	0.050	0.000	0.050	0.050	0.000
SUB TOTAL	3.880		0.323	0.356	0.033	3.880	3.880	(0.000)	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	0.085	(0.003)	1.054	1.054	0.001	1.054	1.054	0.000
Procurement	0.037	Reduce spend on Agency staff and other misc initiatives	0.003	0.003	(0.000)	0.037	0.037	(0.000)	0.037	0.037	0.000
SUB TOTAL	1.091		0.091	0.088	(0.003)	1.091	1.091	0.000	1.091	1.091	0.000
TOTAL	4.971		0.414	0.444	0.030	4.971	4.971	(0.000)	4.971	4.971	0.000

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 – Dedicated Schools Grant (DSG) has been identified to meet this efficiency as SEN Transport can be charged to DSG.

Earmarked Reserves -	Opening Balance 2011/12	Spend against reserves	Release of reserves	Proposed transfer to Reserves	Proposed Closing Balance	Description
	£000	£000	£000	£000	£000	
Children's Services Reserves						
Performance Reward Grant	174				174	
LSP Sustainable Neighbourhoods	48	1			47	
Community Engagement work	6	6			0	
Targeted Support for Empowerment Imp Project	18	18			0	
DSG - SEN ISB adjustment				257	257	Unspent DSG for SEN - School Forum agreement to Earmark and add to ISB through HILLN factor for 12/13
DSG - School Support				494	494	Expected DSG underspend to be carried forward and applied to Schools Budgets 2012/13
DSG-School Org Team - Academy Transfers				7	7	DSG for Academy Recoupment process
DSG/ Advanced Skills Teachers				161	161	DSG ringfenced - agreed with School Forum to carry forward reduced budget for AST 12/13
DSG/School Contingency	1,062	162			900	
DSG - School Forum	4	4			0	DSG ringfenced - agreed with School Forum to be earmarked and carried forward for PVI's in 2012/13
DSG/EIG				45	45	DSG/ EIG Transfer to the Teaching School on behalf of all schools when the commission has been agreed following consultation
EIG - Agreement of Childrens Trust				270	270	Decision of Children Trust to allocate remaining EIG to be spent on Parenting Support - Partnership Funds
EIG - Early Years Specific				87	87	Contract Paid in advance funds set aside to reflect in 12/13 where service will be delivered
EIG - Early Year/ Specific				67	67	Contract in place to be paid June
EIG - FAST/FIP				81	81	Late payment and unspent EIG to be used in 12/13
SEN Evaluation & positioning for additional duties when SEN Green paper becomes an Act				150	150	Green Paper late summer requires new duties that were flagged as risk last year that were not included as pressures
"Working Together" - New National Guidance				200	200	New National Social Care guidance requiring enhanced working between all partners particular Health and Social Care
OFSTED Action Plan				250	250	To be developed following publication of the OFSTED Action Plan, work needed in Health and to address adequate judgement on equalities

Earmarked Reserves -						Appendix C
Children's Services Reserves	Opening Balance 2011/12 £000	Spend against reserves £000	Release of reserves £000	Proposed tfr to Reserves £000	Proposed Closing Balance £000	Description
OFSTED recommendations for Admin and continued Social Worker Support				300	300	The OFSTED inspector commented on the increase number of children in care and the fact this needs attention to resourcing, we remain in the lower quartile against statistical neighbours
Developing Corporate Parenting Panel				50	50	Developing Corporate Parenting Panel, this is likely to need further development when the OFSTED report is published
Health and School Links key deprivation areas across the Council				100	100	An evaluation on Health, focus in schools is poor and needs development work
Children Health additional Staff				100	100	This supports the above item
Social Workers Recruitment Campaign				50	50	Funds set aside for Social Workers recruitment campaign delayed and not due to take place until April 2012
	1,312	191	0	2,670	3,791	
School Reserves -	Revenue 3030030	1,004		-	9,548	
	Capital 3030033	2,315		416	2,108	
	PVI Revenue Reserves 3030030				416	
	14,975	3,319	0	416	12,072	
GRAND TOTAL	16,287	3,510	0	3,086	15,863	

DATE	Customer Number	NAME OF ACCOUNT	Invoice Number	Profit Centre	Amount
17/03/10	109572	Other Local Authority	7010032739	411390	£ 18,683.70
22/09/11	109572	Other Local Authority	7010088081	443430	£ 48,067.50
15/12/11	109572	Other Local Authority	7010094375	443200	£ 48,067.50
09/01/12	109572	Other Local Authority	7010097244	415340	£ 29,115.83
22/02/12	109572	Other Local Authority	7010100760	456000	£ 11,153.31
27/02/12	109572	Other Local Authority	7010102446	456100	£ 130,039.86
02/03/12	109572	Other Local Authority	7010102655	443200	£ 48,241.50
06/03/12	109572	Other Local Authority	7010103280	423530	£ 10,518.68
06/03/12	109572	Other Local Authority	7010103278	415520	£ 10,371.38
06/03/12	109572	Other Local Authority	7010103277	415340	£ 33,860.45
08/03/12	109572	Other Local Authority	7010103534	414120	£ 12,669.00
19/03/12	109572	Other Local Authority	7010103874	423530	£ 10,538.48
19/03/12	109572	Other Local Authority	7010103871	415340	£ 33,913.76
19/03/12	109572	Other Local Authority	7010103872	415520	£ 10,549.06
19/03/12	109572	Other Local Authority	7010103875	415340	£ 10,303.64
29/03/12	109572	Other Local Authority	7010104649	414140	£ 14,433.74
02/03/12	109640	NHS	7010102656	423120	£ 100,000.00
28/03/12	109640	NHS	7010104582	413340	£ 16,466.16
07/03/12	110539	SCHOOL	7010103417	120094	£ 21,923.00
14/03/12	111749	SCHOOL	7010103712	443300	£ 60,235.48
27/03/12	113099	SCHOOL	7010104467	606801	£ 20,173.00
09/03/12	113759	SCHOOL	7010103622	120094	£ 13,665.00
28/03/12	113816	SCHOOL	7010104646	120094	£ 12,335.00
20/07/11	114465	SCHOOL	7010083571	120094	£ 18,511.00
21/02/12	115088	SCHOOL	7010100741	443300	£ 6,775.02
14/03/12	115088	SCHOOL	7010103715	443300	£ 46,962.89
15/03/12	115088	SCHOOL	7010103782	411130	£ 24,861.49
27/03/12	115303	SCHOOL	7010104580	120094	£ 10,000.00
30/03/12	115376	SCHOOL	7010104707	443430	£ 10,357.71
07/03/12	141295	SCHOOL	7010103452	120094	£ 15,434.00
24/03/11	150791	Other Local Authority	7010071145	423760/640301	£ 11,989.40
17/06/11	154512	Other	7010080965	431100	£ 3,750.00
£ 873,966.54					
Summary					
				Other LA's	£ 492,516.79
				NHS	£ 116,466.16
				Schools	£ 261,233.59
				Other	£ 3,750.00
£ 873,966.54					

Top 10 Debt per Directorate

Childrens Services

Customer	Customer Name	Invoice reference	Baseline Payment Dte	Total Debt
----------	---------------	-------------------	----------------------	------------

This page is intentionally left blank

V1

Meeting: Children's Services Overview and Scrutiny Committee
Date: 24th July 2012
Subject: 11/12 Provisional Outturn Capital Budget Monitoring Report
Report of: Cllr Mark A G Versallion, Executive Member for Children's Services
Summary: The report sets out the financial position to the end of March 2012.

Advising Officer: Pete Dudley Interim Director of Children's Services, Assistant Director Learning and Strategic Commissioning
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 Council's value for money and enables the Council to successfully deliver its priorities. The recommendations will contribute indirectly to all 5 Council priorities.

Financial:

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

Legal:

3. There are no direct legal implications arising from the report.

Risk Management:

4. Sound financial management and budget monitoring mitigates adverse financial risks.

Staffing (including Trades Unions):

5. Not Applicable

Equalities/Human Rights:

6. Public Authorities must ensure that decisions are made in a way which minimises unfairness and without a disproportionately negative effect on people from different ethnic groups disabled people, women and men. It is important that Councillors are aware of this duty before they take a decision.
7. Equality Impact Assessments were undertaken prior to the allocation of the 2011/12 budgets and each Directorate was advised of any significant equality implications relating to their budget proposals.

Community Safety:

8. Not Applicable..

Sustainability:

9. Not applicable.

Procurement:

10. Not applicable.

RECOMMENDATION(S):

The Committee is asked to:-

11. Note and consider this report.

Introduction and Key Highlights (Appendices A1)

12. Children's Services revised annual capital expenditure budget is currently £30.75M and income budget is £27.99M which leaves a net expenditure capital budget of £2.76M. Partnerships capital budget is £86K and income budget is £86K, giving a zero net expenditure capital budget.
13. The full year outturn position for 2011/12 is an underspend of £7.3M This underspend is largely due to the timing of Schools Capital Maintenance grant funded expenditure and All Saints Academy having slipped into 2012/13. .

Summary Table: Directorate Overall position (Appendices A1)

	Gross Budget	Gross Spend to Date	Variance to date under spend	Proposed Slippage
	£000	£000	£000	£000
Children Services	30,750	23,495	7,255	7,066

Capital Position – exception reporting

14. Etonbury Middle School
This project is mostly funded by Section 106 funding with £138K of these works slipping into 2012/13.

15. Tithe Farm Lower

The project has made a series of improvements to the school's accommodation and site and was handed over in July. This was shortly before a second project concentrating on several condition elements commenced at the start of the school summer holiday which is now largely completed.

16. Schools Access Initiative

The programme enables the Council to meet its statutory obligations to enable pupils with disabilities to attend local schools. Schools are invited to apply for funding and a further batch of commitments were agreed at the November meeting. There is an under spend of £113K for 2011/12 financial year.

17. Schools Capital Maintenance (formerly New Deal for Schools)

The 11/12 programme was agreed in March 2011 and the total estimated cost of works is £5.2M, the remainder of the budget allocated for fees, capitalised salaries and contingency. Of 52 approved projects within the original programme, 30 are now complete with a further 11 contractually committed or in tender stage. They are subject to further technical detail to define the extent of works required.

The project is externally funded by DfE grant but does require schools to contribute to the cost of works, as set out in a formula contained within the Scheme for Financing Schools. These contributions are invoiced once planned works are complete.

There is slippage of £2,937K into 2012/13, although there is no expenditure deadline on the grant itself. The 12/13 programme has been drafted and was subject of consultation with School Forum on 5th March, The programme is now being commissioned but with a much reduced funding envelope of £3.4M as a result of Academy capital held centrally.

18. Basic Need

This grant funding is to enable management of pressures related to population growth and capacity within our schools and has in part funded Roecroft Lower School by £2M. Central Bedfordshire has been allocated a further £730K on the original allocation for 2011/12 of £9.7M and this will be added to the programme. There is no expenditure deadline on this grant. DfE capital announcements for 12/13 included £5.8M of basic need funding for Central Bedfordshire. This is a significant reduction on the 11/12 allocation as a result of changes in DfE methodology. A report was drafted for March Executive that outlines a programme to commission new school places over the next five years. This programme will drive the expenditure of basic need grant and will also align S106 contributions that are being collected for major projects.

19. Roecroft Lower School

Despite delays caused by last winter's severe weather, the new school opened on 1 November 2011. Financially the project remains within its programme provision, funded externally by DfE grants and Section 106 income.

20. Temporary Accommodation

This funding covers planning renewal fees for existing temporary units and provides funding for additional school accommodation fulfilling a temporary demand. The total budget, which includes an additional amount of £183K Section 106 funding, was not fully spend and £150K has slipped into 2012/13.

21. All Saints Academy

Slippage of £2,918K into 2012/13, part of this is attributable to the economic failure of the roofing contractor.

During the summer 2011 period early construction work brought to light asbestos in the current building, not included in the earlier surveys undertaken, predominantly in a hall-floor and sealed external heating ducts. Under the terms of the Partnerships for Schools' model contract, the responsibility for removal lies with the Council, not the design and build contractor. Further surveys of the buildings which will be demolished in 2012 has better quantified the risk, which is being dealt with within the existing contract sum through value engineering, agreed with the Academy and Sponsors and a further, small contingency has been created in case further asbestos is discovered during the final demolition works on the site. All material has/will be removed by specialist sub-contractors.

Accordingly, the project risk register has been updated in the light of newer information and the situation is being monitored during the lifetime of the construction contract.

The project is externally funded by DfE, other than a commitment given by the Council's Executive to contribute £300k of its own capital over the lifetime of the project to the cost of site surveys, project management and CDM costs. The project is not reliant on other third party income.

The new school is expected to be open from September 2012.

22. Asbestos / Health & Safety

Asbestos Management Surveys have been completed at all schools. Schools have received training on the management of asbestos registers. The ongoing Health and Safety programme includes meeting Health and Safety requirements for Kitchen Gas Safety, for schools that provide catering.

23. School Devolved Formula Capital

The allocation to Schools is for use on capital condition / improvement works on their buildings in line with the priorities in their School Improvement Plan and in context with the Schools Asset Management Plan. The schools have three years to spend the funds. Funding for Devolved Formula Capital for 2012/13 is £938K

24. Short Breaks - Aiming High Disabled Children (AHDC)

Approval has been obtained from Partnerships for Schools for the original grant of £183K that was allocated for the co-location of the Council's Youth Support Services with front line delivery services from the third sector in Dunstable and Houghton Regis to be reallocated to complete the existing AHDC East Beds Family project. This amount is fully committed in year.

AHDC capital allocation for 2011/12 was announced in June of £166K spent this year, as is the requirement, following approval of CSMT.

25. Integrated Children's Systems (ICS) & Electronic Social Care Record (ESCR) & Various Children's ICT projects unfunded by 'Your Space'

£400K has been vired to Corporate ICT to fund ICS. Approval has now been received for the remaining balance of £100K to also be vired to Corporate ICT.

26. Local Public Service Agreement (LPSA) & Local Area Agreement (LAA)

This funding belongs to the Central Bedfordshire Together partnership (CBT) and the Council holds this for administrative purposes. How it is spent rests with the CBT.

Appendices:

Appendix A1 Directorate Overall position

This page is intentionally left blank

2011/12 Capital Programme

Children's Services

Title and Description of the Scheme	Category	Revised Capital Programme, Approved by Executive 15th November 2011				Period 13				Expected P14 Entries (B1 Return)				Full Year Variance				Over / under spend				Slippage into 2012/13				Explanation of significant variances (Actual compared with the budget) and justification for approving slippage.
		ACTUAL				ACTUAL				ACTUAL				ACTUAL				ACTUAL								
		Gross Expenditure	External Funding	Net Expenditure	£000s	Gross Expenditure	External Funding	Net Expenditure	£000s	Gross Expenditure	External Funding	Net Expenditure	£000s	Gross Expenditure	External Funding	Net Expenditure	£000s	Gross Expenditure	External Funding	Net Expenditure	£000s	Gross Expenditure	External Funding	Net Expenditure	£000s	
Elcobar/Middle School additional places The project is to provide additional pupil places in response to recent housing developments in the area utilising the approved S106 planning obligations funding.	A	167	(167)	0	29	0	29	(29)	(29)	(29)	0	138	(138)	0	0	0	0	(138)	138	0	0	(138)	138	0		
<u>The Farm Lower</u> The use of Primary capital Funding to transform the "tired" and unsuitable accommodation at The Farm Lower School to provide a C21st environment capable of providing accommodation fit to meet the needs of teaching and Learning.	A	942	(942)	0	1008	-69	939	(939)	(939)	(939)	66	(66)	66	(66)	0	0	0	(66)	(66)	0	0	0	0	0		
There is a programme to enable the Council to meet its Statutory obligations. There is a Statutory duty on the Council to have an agreed accessibility strategy to enable local pupils to attend (local) school.	B	333	0	333	446	0	446	0	0	0	113	113	0	113	0	113	113	0	0	113	0	0	0	0		
<u>Arnold Middle School (This is part of larger phase 3 project)</u> The project will meet the needs, first identified in 2003, to improve the administration and music facilities for Arnold Middle School as part of the overall enhancement of the school to support the Deal for Schools Modernisation.	C	343	13	356	241	0	241	0	0	0	(102)	(13)	(115)	(85)	(13)	(98)	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(17)		
Modernisation funding is currently the only funding available to address the highest priority Repair and Maintenance needs across the schools estate. It would also be expected to be	A	7,804	(6,993)	811	4667	-6738	(1,871)	2,662	2,662	2,662	(2,937)	2,937	0	0	0	0	(2,937)	2,937	0	0	(2,937)	2,937	0	0		
<u>Basic Need</u> The funding is given to enable us to manage the pressures of population growth by providing new permanent capacity in our growth areas.	A	750	(750)	0	132	-10521	(10,389)	8,389	8,389	8,389	(618)	(1,382)	(2,000)	0	(2,000)	(2,000)	(618)	618	0	0	(618)	618	0	0		
<u>Reoccroft Lower Relocation</u> This project is to provide Reoccroft Lower School in stotfold with a new school on a new site from sept 2011, in response to increased population from the local growth area, meeting the Council's statutory obligations.	A	5,967	(5,967)	0	3223	0	3,223	(1,223)	(1,223)	(1,223)	(2,744)	4,744	2,000	(2,638)	4,638	2,000	(106)	106	0	0	(106)	106	0	0		
<u>Temporary Accommodation</u> The purpose of this rolling programme is to enable the council to meet "unforeseen" or short term accommodation needs as a result of increased intakes into schools or as a result of organisational changes to meet KS1 Class Size leg.	C	552	0	552	565	-183	402	0	0	0	33	(183)	(150)	183	(183)	0	(150)	(150)	0	0	(150)	(150)	(150)	(150)		
<u>All Saints Academy</u> The project includes the rebuild and refurbishment of buildings previously comprising of the former Northleids Technology College, now All Saints Academy, Donstable, as part of the previous Government's Academy programme.	B	11,604	(11,456)	148	8666	-14290	(5,604)	5,753	5,753	5,753	(2,916)	2,919	1	0	0	0	(2,916)	2,918	0	0	(2,916)	2,918	0	0		
<u>Teaching / Learning Practical Food Skills at KS3 at Gibber Urfield and Partridge</u> Middle Schools Shenington and Partridge Middle Schools will be provided with a new purpose built practical Food room. The new facilities will enable the Scho.	B	231	(199)	32	283	-76	207	(206)	(206)	(206)	52	(83)	(31)	76	(107)	(31)	(24)	24	0	0	(24)	24	0	0		
<u>Substitus / Health & Safety</u> Programme of works removal in schools and new safety measures including fire alarm upgrades in schools, gas safety shut off systems in school kitchens, electrical safety issues, glazing	B	322	0	322	369	-19	360	0	0	0	47	(19)	28	47	(19)	28	47	28	28	0	0	28	28	0	0	

Schools Devolved Formula Capital	938	0	2666	-1388	1,278	(1,279)	(1,279)	1,728	(1,729)	(1)	1,728	(1,729)	(1)	0	(10)	0	0	0	0
This funding is for schools to use on capital condition / improvement work on their buildings in line with the priorities in their School Improvement Plan (SIP) and within the context of the School's Asset Management Plan	A	938	0	2666	-1388	1,278	(1,279)	1,728	(1,729)	(1)	1,728	(1,729)	(1)	0	(10)	0	0	0	0
Children's Centres (General Sure Start Grant) - Non School	A	114	0	298	5	303	(303)	184	(184)	0	184	(184)	0	0	(10)	0	0	0	0
8 new phase 3 centres, major extension to a phase one centre (The Farm Lower School), improvements to 2 phase two centres. A small proportion of the grant is directed Short Breaks (AHDC)	A	349	0	318	-166	152	(153)	(31)	30	(1)	(31)	(31)	0	0	(10)	0	0	0	0
This is ring fenced capital funding which is provided through the Sure Start Grant. It is specifically to support the transformation of services to disabled children and their families, in particular the provision of short breaks. Eg Standards fund for Extended Schools	A	110	0	0	0	0	0	(110)	110	0	(110)	110	0	0	(10)	0	0	0	0
At the end of the year the School Funding has been withdrawn for other projects but may be reinstated. CBC have yet to be advised.	A	110	0	0	0	0	0	(110)	110	0	(110)	110	0	0	(10)	0	0	0	0
The re-provisioning of the Library and ICT Suite in new build attached to the Sports Hall, and a refurbishment of the existing library and ICT Suite to become the ASD Provision and ancil.	C	50	0	9	0	9	0	(41)	0	(41)	(31)	(31)	(10)	0	(10)	0	0	0	0
Youth Capital Fund - Non School	n/a	0	0	0	0	0	0	0	0	0	0	0	0	0	(100)	0	0	0	0
Create/enhance facilities for young people and provide equipment to enable positive activities.															(100)	0	0	0	0
Various Children's ICT projects unfunded by the Yourspace programme including Training, Manager Pro, Candidate achievement, Systems/quizwar, Sheep Dip and SimplyCollect. SimplyCollect enables the collection of census data directly from early years (EY) set	D	100	0	0	0	0	0	(100)	0	(100)	0	0	(100)	0	(100)	0	0	0	0
Caeddington Village School	D	0	0	17	0	17	(17)	17	(17)	0	17	(17)	0	0	0	0	0	0	0
Improvements to School Kitchens	A	13	(13)	13	0	13	(13)	0	0	0	0	0	0	0	0	0	0	0	0
ICS	D	14	0	14	7	17	0	(4)	7	3	(4)	7	3	0	0	0	0	0	0
Swift Phase 3	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BEST Co-location Project Dursleyville	D	47	0	30	0	30	0	(17)	0	(17)	0	0	0	0	0	0	0	0	0
ESCR	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Garbank Sredallia School	D	0	0	16	0	16	(16)	16	(16)	0	16	(16)	0	0	0	0	0	0	0
Christ Church School	D	0	0	20	0	20	(20)	20	(20)	0	20	(20)	0	0	0	0	0	0	0
Christ Church School	D	0	0	23	0	23	(23)	23	(23)	0	23	(23)	0	0	0	0	0	0	0
Christ Church School	A	0	0	100	-113	(100)	100	100	(100)	5	13	(13)	5	0	0	0	0	0	0
St. Andrew's	D	0	0	5	0	5	0	5	0	5	0	5	0	0	0	0	0	0	0
Kingsland PRU	A	0	0	198	-666	(468)	468	198	(198)	0	198	(198)	0	0	0	0	0	0	0
University Technical College																			
Total Children's Families and Learning-Schools		30,750	(27,985)	2,765	(34,643)	(11,148)	0	13,607	13,607	(306)	(189)	177	(12)	(7,066)	6,772	(294)	0	0	0

Title and Description of the Scheme	Category	Period 13			Full Year Variance			Over / under spend			Slippage into 2012/13			Explanation of significant variances (Actual compared with the budget) and justification for approving slippage.					
		Gross Expenditure £000s	Net Expenditure £000s	External Funding £000s	Gross Expenditure £000s	Net Expenditure £000s	External Funding £000s	Gross Expenditure £000s	Net Expenditure £000s	External Funding £000s	Gross Expenditure £000s	Net Expenditure £000s	External Funding £000s						
Revised Capital Programme Approved by Executive		30,750	(27,985)	2,765	13,607	(11,148)	(34,643)	13,607	13,607	(306)	(189)	177	(12)	(7,066)	6,772	(294)	0	0	0
ACTUAL		30,750	(27,985)	2,765	13,607	(11,148)	(34,643)	13,607	13,607	(306)	(189)	177	(12)	(7,066)	6,772	(294)	0	0	0
EPSA & LAA Grant payout	A	86	(86)	0	38	0	38	(38)	38	0	0	0	0	(48)	48	0	0	0	0
The funding is reward grant based on the achievement by partners of joint outcomes and targets agreed with central government via a responsive funding model.																			
Total Capital Costs		86	(86)	0	38	0	38	(38)	38	0	0	0	0	(48)	48	0	0	0	0
RF Rolling Programme		30,836	(28,071)	2,765	13,569	(11,110)	(34,643)	13,569	13,569	(306)	(189)	177	(12)	(7,114)	6,820	(294)	0	0	0
					(7,303)	6,997	(306)	(189)	177	(12)	(7,114)	6,820	(294)	0	0	0	0	0	0

Meeting: Children's Services Overview & Scrutiny Committee
Date: 24 July 2012
Subject: Work Programme 2012 – 2013 & 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 2012 - 2013

Ref	Indicative OSC Meeting Date	Report Title	Issue to be considered	Comment
1.	24 July 2012	Executive Member Update	To receive a brief verbal update from the Executive Member for Children's Services.	
		Ofsted Inspection	To receive a draft action plan following the Ofsted inspection of the Council's provision of safeguarding children and supporting looked after children.	
		Children's Trust Annual Report	To receive and consider the annual report from the Children's Trust.	
		Quarter 4 Performance Monitoring	To consider performance monitoring information for the fourth quarter of 2011/12	
		Quarter 4 Budget Monitoring	To consider the directorate's capital & revenue budget monitoring information for the fourth quarter of 2011/12	

Ref	Indicative OSC Meeting Date	Report Title	Issue to be considered	Comment
2.	4 September 2012	<p>Executive Member Update</p> <p>Adoption, Fostering & Private Fostering Annual Reports</p> <p>LSCB Annual Report</p> <p>Quarter 1 Performance Monitoring</p> <p>Quarter 1 Budget Monitoring</p>	<p>To receive a brief verbal update from the Executive Member for Children's Services.</p> <p>To consider the annual reports for the Adoption Service, Fostering Service and Private Fostering Provision.</p> <p>To consider the Local Safeguarding Children Board's annual report for 2011/12.</p> <p>To consider performance monitoring information for the first quarter of 2012/13</p> <p>To consider the directorate's capital & revenue budget monitoring information for the first quarter of 2012/13</p>	
3.	16 October 2012	<p>Executive Member Update</p> <p>Youth Services Provision</p>	<p>To receive a brief verbal update from the Executive Member for Children's Services.</p> <p>To review provision of the Council's youth services following reconfiguration</p>	Tentative date to be confirmed.

Ref	Indicative OSC Meeting Date	Report Title	Issue to be considered	Comment
		2013/14 Budget	To consider the 2013/14 base budget.	
4.	11 December 2012	Executive Member Update	To receive a brief verbal update from the Executive Member for Children's Services.	
		2013/14 Budget	To consider the 2013/14 draft budget.	
		New School Places Programme	To consider a progress report regarding delivery of the new school places programme	
		Quarter 2 Performance Monitoring	To consider performance monitoring information for the second quarter of 2012/13	
		Quarter 2 Budget Monitoring	To consider the directorate's capital & revenue budget monitoring information for the second quarter of 2012/13	
5.	15 January 2013	Executive Member Update	To receive a brief verbal update from the Executive Member for Children's Services.	

Ref	Indicative OSC Meeting Date	Report Title	Issue to be considered	Comment
6.	26 February 2013	Executive Member Update	To receive a brief verbal update from the Executive Member for Children's Services.	
7.	23 April 2013	<p>Executive Member Update</p> <p>Peer Review</p> <p>Quarter 3 Performance Monitoring</p> <p>Quarter 3 Budget Monitoring</p>	<p>To receive a brief verbal update from the Executive Member for Children's Services.</p> <p>To consider the outcomes flowing from the Peer Review.</p> <p>To consider performance monitoring information for the third quarter of 2012/13</p> <p>To consider the directorate's capital & revenue budget monitoring information for the third quarter of 2012/13</p>	

**Central Bedfordshire Council
Forward Plan of Key Decisions
1 July 2012 to 30 June 2013**

- 1) During the period from **1 July 2012 to 30 June 2013**, 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 Nigel Young	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 May 2012	3 May 2012
3 July 2012	21 June 2012
21 August 2012	9 August 2012
2 October 2012	20 September 2012
6 November 2012	25 October 2012
4 December 2012	22 November 2012
8 January 2013	20 December 2012
5 February 2013	24 January 2013
19 March 2013	7 March 2013
7 May 2013	25 April 2013
25 June 2013	13 June 2013

Central Bedfordshire Council

Forward Plan of Key Decisions for the period 1 July 2012 to 30 June 2013

Key Decisions

Date of Publication: 15 June 2012

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.	Capital Investment for the Customer First Programme -	To approve the Capital Investment for the 'Construct and Implementation' phase of the Customer First Programme.	3 July 2012		Full Business Case for the Channel Shift Programme	Deputy Leader and Executive Member for Corporate Resources Comments by 02/06/12 to Contact Officer: Trisha Chapman, Programme Manager Email: trisha.chapman@centralbedfordshire.gov.uk Tel: 0300 300 4657
2.	Revenue and Capital Provisional Outturn 2011/12 -	To consider the revenue and capital provisional outturn for 2011/12.	3 July 2012		Reports	Deputy Leader and Executive Member for Corporate Resources Comments by 02/06/12 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.	Social Care, Health and Housing Recovery Programme -	To advise the Executive of the successful completion of the adult social care recovery programme.	3 July 2012		Report Correspondence received from the Towards Excellence in Adult Social Care Board	Executive Member for Social Care, Health and Housing Comments by 02/06/12 to Contact Officer: Jackie Woods, Service Development Team Leader Email: jackie.woods@centralbedfordshire.gov.uk Tel: 0300 300 5655
4.	Central Bedfordshire Council Private Housing Renewal Policy -	To adopt the revised Central Bedfordshire Council Housing Renewal Policy following consultation.	3 July 2012	Social Care, Health and Housing Overview and Scrutiny Committee on 18 June 2012. The draft policy was consulted upon as follows: Central Bedfordshire Council Members – through the Members Information Bulletin. Parish Councils in Central Bedfordshire. An initial invitation was followed by a reminder in early February 2012. Warm Homes Healthy People Scheme partners (including Disability Resource Centre, Age UK, Older Persons Reference Group and NHS. Presentation to Landlords' Forum. Central Bedfordshire Council website consultation pages. Presentation to Healthy Communities and Older People Partnership Board.	Report Draft Private Sector Housing Renewal Policy	Executive Member for Social Care, Health and Housing Comments by 02/06/2012 to Contact Officer by: Nick Costin, Head of Private Sector Housing Email: nick.costin@centralbedfordshire.gov.uk Tel: 0300 300 5219

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.	The Approach to Central Bedfordshire Council Parking -	To consider how Central Bedfordshire Council manage parking across the district, recognising the needs of shoppers businesses, residents and new developments.	21 August 2012	The Strategy has been through a full public consultation before coming back to the Executive for approval.	Report	Executive Member for Sustainable Communities - Services Comments by 20/07/12 to Contact Officer: Basil Jackson, Assistant Director Highways & Transport Email: basil.jackson@centralbedfordshire.gov.uk Tel: 0300 300 6171
6.	Budget Strategy and Update on the Medium Term Financial Plan -	To receive the budget strategy and update on the Medium Term Financial Plan.	21 August 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 20/07/12 to Contact Officer: Chief Finance 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)
7.	Development Brief for Site Allocations Policy MA5 - Land East of Biggleswade Road, Potton -	To adopt the Development Brief for Site Allocations Policy MA5 - land east of Biggleswade Road, Potton as technical guidance for development management purposes.	21 August 2012	<p>November 2011 – A Stakeholder Group comprising ward Members, Town Councillors, residents, local interest groups and developers has been established whose purpose is to inform the emerging Development Brief. In accordance with the signed Planning Performance Agreement, consultation will take place:-</p> <p>April 2012 – The Development Brief will require sign off by Director/Portfolio Holder in order to commence consultation. Members will also be notified.</p> <p>April/May 2012 – A four week public consultation exercise will be carried out that will include a public exhibition.</p> <p>July 2012 – A presentation on the Development Brief (together with consultation responses) will be given to the Sustainable Communities Overview and Scrutiny Committee seeking Members to endorse it before the Executive take a decision.</p>	Development Brief and Statement of Community Involvement	<p>Executive Member for Sustainable Communities - Strategic Planning and Economic Development Comments by 20/07/12 to Contact Officer: Mark Saccoccio, Local Planning and Housing Team Leader Email: mark.saccoccio@centralbedfordshire.gov.uk Tel: 0300 300 5510</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)
8.	Announced Inspection of Safeguarding and Looked After Children's Services -	To consider the response to the Ofsted Inspection which took place between 20 February and 3 March 2012 and the improvement strategy.	21 August 2012	Key strategic partners and agencies involved in developing the action plan between 23 April and 25 May 2012.	Ofsted inspection report published 10 April 2012	Executive Member for Children's Services Comments by 20/07/12 to Contact Officer: Sylvia Gibson, Health & Special Projects Co-ordinator Email: sylvia.gibson@centralbedfordshire.gov.uk Tel: 0300 300 5522
9.	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.	21 August 2012		Report	Executive Member for Social Care, Health and Housing Comments by 20/07/12 to Contact Officer: Hamid Khan, Head of Housing Needs Email: hamid.khan@centralbedfordshire.gov.uk Tel: 0300 300 5369
10.	Revenue and Capital Quarter 1 Budget Monitor Reports -	To consider the quarter 1 revenue and capital budget monitor reports.	21 August 2012		Reports	Deputy Leader and Executive Member for Corporate Resources Comments by 20/07/12 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)
11.	Future of Crescent Court Sheltered Housing Scheme, Toddington -	To consider the results of the feasibility studies and consider a recommended way forward in relation to the development and the funding arrangements.	21 August 2012		Report	Executive Member for Social Care, Health and Housing Comments by 20/07/12 to Contact Officer: Sue Marsh, Housing Services Manager Email: sue.marsh@centralbedfordshire.gov.uk Tel: 0300 300 5662
12.	Determination of Statutory Proposals to Expand Shefford Lower, Fairfield Lower and the Leighton Buzzard Lower School -	Determination of statutory proposals to expand Shefford Lower, Fairfield Lower and the Leighton Buzzard Lower School as recommended to the Council's Executive on 27 March 2012 as the provider of lower school places on the new site known as Pratts Quarry.	21 August 2012	<ul style="list-style-type: none"> • The Local MP • Local Diocese Representatives • The Director of Children's Services, Luton Borough Council • The School Organisation Unit of the DfE • The Head teachers of all CBC schools and academies – via our publication 'Central Essentials' • All CBC ward members – via the CBC Members Information Bulletin <p>Statutory consultation period will be 11 June to 9 July.</p>	Report on the outcome of the statutory consultation on the proposals as originally reported to the Executive on 27 March 2012	Executive Member for Children's Services Comments by 20/07/12 to Contact Officer: Pete Dudley, Assistant Director Children's Services (Learning & 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)
13.	Statement of Community Involvement -	To adopt the Statement of Community Involvement.	2 October 2012	Statutory consultation carried out in May/June 2012. Member consideration through the Sustainable Communities Overview and Scrutiny Committee.	Statement of Community Involvement Report of Consultation Responses	Executive Member for Sustainable Communities - Strategic Planning and Economic Development Comments by 01/09/12 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)
14.	Woodside Connection -	The Woodside Connection is a key piece of infrastructure without which the proposed growth development east and north of Houghton Regis cannot go ahead. The scheme has now reached the point where the council will need to apply for planning permission to take it forward. Executive is being asked to agree to consult on this scheme prior to a planning application being made to the National Infrastructure Plan and to consider other matters relating to the scheme.	2 October 2012		Report	Executive Member for Sustainable Communities - Strategic Planning and Economic Development Comments by 04/09/12 to Contact Officer: Paul Cook, Head of Transport Strategy and Countryside Access Email: paul.cook@centralbedfordshire.gov.uk Tel: 0300 300 6244

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.	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 recommend to Council the Central Bedfordshire Development Strategy for the purposes of Publication and subsequent Submission to the Secretary of State.	6 November 2012	Consultation expected in May/June 2012, Member consideration through the Sustainable Communities Overview and Scrutiny Committee.	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 05/10/12 to Contact Officer: Richard Fox, Head of Development Planning and Housing Strategy Email: richard.fox@centralbedfordshire.gov.uk Tel: 0300 300 4105
16.	Outdoor Access Improvement Plan -	To endorse the Outdoor Access Improvement Plan.	6 November 2012	The Central Bedfordshire and Luton Local Access Forum has established a sub group input into the development of the plan this will be followed by a full 13 week public consultation with both stakeholder and public engagement activities during period.	Report	Executive Member for Sustainable Communities - Services Comments by 05/10/12 to Contact Officer: Paul Cook, Head of Transport Strategy and Countryside Access 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)
17.	Award of Kitchen and Bathroom Refurbishment Contract 2013 to 2016 to Council Housing Properties -	To award the preferred contractor for this service.	6 November 2012		Report on tenders	Executive Member for Social Care, Health and Housing Comments by 04/10/12 to Contact Officers: Ian Johnson, Housing Asset Manager and/or Basil Quinn, Housing Asset Manager Performance Email: ian.johnson@centralbedfordshire.gov.uk and/or basil.quinn@centralbedfordshire.gov.uk Tel: 0300 300 5202 and/or 0300 300 5118
18.	Revenue and Capital Quarter 2 Budget Monitor Reports -	To consider the revenue and capital quarter 2 budget monitor reports.	4 December 2012		Reports	Deputy Leader and Executive Member for Corporate Resources Comments by 03/11/12 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)
19.	Community Safety Partnership Plan and Priorities 2013 - 2014 -	To recommend to Council to approve the Community Safety Partnership Plan and Priorities 2013 - 2014	8 January 2013	Strategic Assessment & Partnership Plan will be considered by the Community Safety Partnership Executive, the relevant Overview and Scrutiny Committee and the Local Strategic Partnership.	Strategic Assessment Priorities & Community Safety Partnership Plan 2013-2014	Executive Member for Sustainable Communities - Services Comments by 07/12/12 to Contact Officer: Joy Craven, CSP Manager Email: joy.craven@centralbedfordshire.gov.uk Tel: 0300 300 4649
20.	Treasury Management Policy and the Treasury Management Strategy -	To recommend to Council the adoption of the Treasury Management Policy and the Treasury Management Strategy.	8 January 2013		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 07/12/12 to Contact Officer: Chief Finance Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147
21.	Leisure Facility Strategy -	To adopt the Leisure Facility Strategy.	8 January 2013	Communication and Consultation Plan identifies stakeholders and methods of consultation at key stages. Consultation on emerging issues April 2012. Consultation on issues and options October – December 2012.	Leisure Facility Strategy	Executive Member for Sustainable Communities - Services Comments by 07/12/12 to Contact Officer: Jill Dickinson, Head of Leisure Services Email: jill.dickinson@centralbedfordshire.gov.uk Tel: 0300 300 4258

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.	Budget 2013/14 -	To recommend to Council the proposed budget for 2013/14: <ul style="list-style-type: none"> • Revenue budget • Capital budget • Fees and Charges 	5 February 2013		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 04/01/13 to Contact Officer: Chief Finance Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147
23.	Housing Revenue Account 2013/14 -	To recommend to Council the Housing Revenue Account budget 2013/14 for approval.	5 February 2013		Report	Deputy Leader and Executive Member for Corporate Resources, Director of Social Care, Health and Housing Comments by 04/01/13 to Contact Officer: Chief Finance Officer and/or Tony Keaveney, Assistant Director Housing Services Email: charles.warboys@centralbedfordshire.gov.uk and/or tony.keaveney@centralbedfordshire.gov.uk Tel: 0300 300 6147 or 0300 300 5210

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.	Revenue and Capital Quarter 3 Budget Monitor Reports -	To consider the revenue and capital quarter 3 budget monitor reports.	19 March 2013		Reports	Deputy Leader and Executive Member for Corporate Resources Comments by 18/02/13 to Contact Officer: Charles Warboys, Chief Finance Officer & Section 151 Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147
25.	Community Infrastructure Levy -	To approve the consultation process for the Community Infrastructure Levy document.	19 March 2013		Report	Executive Member for Sustainable Communities - Strategic Planning and Economic Development Comments by 18/02/13 to Contact Officer: Mark Saccoccio, Local Planning and Housing Team Leader Email: mark.saccoccio@centralbedfordshire.gov.uk Email: 0300 300 5510

Ref No.	Issue for Key Decision by the Executive	Intended Decision	Indicative Meeting Date	Consultees and Date/Method	Documents which may be considered	Portfolio Holder and Contact officer (method of comment and closing date)
26.	Broadband Contract Letting -	To award the letting of the Broadband Contract.	19 March 2013		Report	Executive Member for Sustainable Communities - Strategic Planning and Economic Development Comments by 18/02/12 to Contact Officer: James Cushing, Economic Policy Manager Email: james.cushing@centralbedfordshire.gov.uk Tel: 0300 300 4984
27.	Revenue and Capital Provisional Outturn 2012/13 -	To consider the revenue and capital provisional outturn 2012/13.	25 June 2013		Reports	Deputy Leader and Executive Member for Corporate Resources Comments by 24/05/13 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)
NON KEY DECISIONS						
28.	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
29.	Residual Waste and Recycling Treatment and Disposal Contracts -	To approve spend on the treatment and disposal of: 1) residual waste for the interim period between 1 October 2012 and commencement of the Bedfordshire Energy and Recycling (BEaR) Project solution; and 2) recycling for 5 year contract from 14 January 2013. Estimated total contract value £4.425m including landfill tax.	3 July 2012		Report	Executive Member for Sustainable Communities - Services Comments by 18/06/12 to Contact Officer: Tracey Harris, Head of Waste Services Email: tracey.harris2@centralbedfordshire.gov.uk Tel: 0300 300 4646

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)
30.	Localisation of Council Tax Support -	To consider the localisation of Council Tax support.	21 August 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 20/07/12 to Contact Officer: Charles Warboys, Chief Finance Officer & Section 151 Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147
31.	Quarter 1 Performance Report -	To consider the quarter 1 performance report.	21 August 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 20/07/12 to Contact Officer: Elaine Malarky, Head of Programmes & Performance Management Email: elaine.malarky@centralbedfordshire.gov.uk Tel: 0300 300 5517
32.	Budget Consultation Policy -	To consider the budget consultation policy.	6 November 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 05/10/12 to Contact Officer: Chief Finance 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)
33.	Quarter 2 Performance Report -	To consider quarter 2 performance report.	4 December 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 03/11/12 to Contact Officer: Elaine Malarky, Head of Programmes & Performance Management Email: elaine.malarky@centralbedfordshire.gov.uk Tel: 0300 300 5517
34.	Draft Revenue Budget 2013/14 -	To consider the first draft of the revenue budget for 2013/14.	4 December 2012		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 03/11/12 to Contact Officer: Chief Finance Officer Email: charles.warboys@centralbedfordshire.gov.uk Tel: 0300 300 6147
35.	Quarter 3 Performance Report -	To consider quarter 3 performance report.	19 March 2013		Report	Deputy Leader and Executive Member for Corporate Resources Comments by 18/02/13 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 2012/13 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 2013 when the plan will be published on the fourteenth day:

Date of Publication	Period of Plan
13.04.12	1 May 2012 – 30 April 2013
15.05.12	1 June 2012 – 31 May 2013
15.06.12	1 July 2012 – 30 June 2013
13.07.12	1 August 2012 – 31 July 2013
15.08.12	1 September 2012 – 31 August 2013
14.09.12	1 October 2012 – 30 September 2013
15.10.12	1 November 2012 – 31 October 2013
15.11.12	1 December 2012 – 30 November 2013
14.12.12	1 January 2013 – 31 December 2013
15.01.13	1 February 2013 – 31 January 2014
14.02.13	1 March 2013 – 28 February 2014
15.03.13	1 April 2013 – 31 March 2014