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**Our ref:**

**Date:** 12<sup>th</sup> January 2012

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**To: All Members of the Early Years, Children and Youth Policy Development and Scrutiny Panel**

**Councillors:** Sally Davis, Dine Romero, Liz Hardman, Mathew Blankley, David Veale, Ian Gilchrist and Sarah Bevan

**Co-opted Voting Members:** David Williams, Mrs T Daly and Sanjeev Chaddha

**Co-opted Non-Voting Members:** Chris Batten, Peter Mountstephen and Dawn Harris

**Cabinet Member for Early Years, Children, and Youth:** Councillor Nathan Hartley

Chief Executive and other appropriate officers  
Press and Public

Dear Member

**Early Years, Children and Youth Policy Development and Scrutiny Panel: Monday, 23rd January, 2012**

You are invited to attend a meeting of the **Early Years, Children and Youth Policy Development and Scrutiny Panel**, to be held on **Monday, 23rd January, 2012 at 4.30 pm** in the **Council Chamber - Guildhall, Bath**.

The agenda is set out overleaf.

Yours sincerely

Mark Durnford  
for Chief Executive

**If you need to access this agenda or any of the supporting reports in an alternative accessible format please contact Democratic Services or the relevant report author whose details are listed at the end of each report.**

*This Agenda and all accompanying reports are printed on recycled paper*

## NOTES:

- 1. Inspection of Papers:** Any person wishing to inspect minutes, reports, or a list of the background papers relating to any item on this Agenda should contact Mark Durnford who is available by telephoning Bath 01225 394458 or by calling at The Guildhall, Bath (during normal office hours).
- 2. Public Speaking at Meetings:** The Council has a scheme to encourage the public to make their views known at meetings. They may make a statement relevant to what the meeting has power to do. They may also present a petition or a deputation on behalf of a group. Advance notice is required not less than two full working days before the meeting (this means that for meetings held on Wednesdays notice must be received in Democratic Services by 4.30pm the previous Friday)

The public may also ask a question to which a written answer will be given. Questions must be submitted in writing to Democratic Services at least two full working days in advance of the meeting (this means that for meetings held on Wednesdays, notice must be received in Democratic Services by 4.30pm the previous Friday). If an answer cannot be prepared in time for the meeting it will be sent out within five days afterwards. Further details of the scheme can be obtained by contacting Mark Durnford as above.

- 3. Details of Decisions taken at this meeting** can be found in the minutes which will be published as soon as possible after the meeting, and also circulated with the agenda for the next meeting. In the meantime details can be obtained by contacting Mark Durnford as above.

Appendices to reports are available for inspection as follows:-

**Public Access points** - Riverside - Keynsham, Guildhall - Bath, Hollies - Midsomer Norton, and Bath Central, Keynsham and Midsomer Norton public libraries.

**For Councillors and Officers** papers may be inspected via Political Group Research Assistants and Group Rooms/Members' Rooms.

- 4. Attendance Register:** Members should sign the Register which will be circulated at the meeting.
- 5. THE APPENDED SUPPORTING DOCUMENTS ARE IDENTIFIED BY AGENDA ITEM NUMBER.**
- 6. Emergency Evacuation Procedure**

When the continuous alarm sounds, you must evacuate the building by one of the designated exits and proceed to the named assembly point. The designated exits are sign-posted.

Arrangements are in place for the safe evacuation of disabled people.

**Early Years, Children and Youth Policy Development and Scrutiny Panel - Monday, 23rd  
January, 2012**

**at 4.30 pm in the Council Chamber - Guildhall, Bath**

**A G E N D A**

1. WELCOME AND INTRODUCTIONS

2. EMERGENCY EVACUATION PROCEDURE

The Chair will draw attention to the emergency evacuation procedure as set out under Note 6.

3. APOLOGIES FOR ABSENCE AND SUBSTITUTIONS

4. DECLARATIONS OF INTEREST UNDER THE LOCAL GOVERNMENT ACT 1972

Members who have an interest to declare are asked to:

- a) State the Item Number in which they have the interest
- b) The nature of the interest
- c) Whether the interest is personal, or personal and prejudicial

Any Member who is unsure about the above should seek advice from the Monitoring Officer prior to the meeting in order to expedite matters at the meeting itself.

5. TO ANNOUNCE ANY URGENT BUSINESS AGREED BY THE CHAIRMAN

6. ITEMS FROM THE PUBLIC OR COUNCILLORS - TO RECEIVE DEPUTATIONS, STATEMENTS, PETITIONS OR QUESTIONS RELATING TO THE BUSINESS OF THIS MEETING

At the time of publication no notifications had been received.

7. MINUTES - MONDAY 28TH NOVEMBER 2011 (Pages 7 - 16)

8. PEOPLE & COMMUNITIES, CHILDREN'S SERVICES - SERVICE ACTION PLAN  
(Pages 17 - 42)

The Early Years, Children and Youth Policy Development & Scrutiny Panel are recommended to:

- Comment on the Service Action Plans, taking into account the matters referred to above.
- Identify any issues requiring further consideration at the special meeting of the CPR Overview & Scrutiny Panel on 6th February and subsequently by Cabinet in February as part of the annual Service Action Planning and Budget process.
- Identify any issues arising from the draft Service Action Plans it wishes to refer to the relevant portfolio holder for further consideration in advance of the Cabinet meeting in February.

Equality Impact Assessments for Financial Plans are available on Council's website on the following link

<http://www.bathnes.gov.uk/communityandliving/equality/Pages/FinancialPlans.aspx> .

9. INTERIM ADMISSIONS REPORT

The Panel will receive a verbal update on this item from the School Organisation Manager and Parent Support Services Manager ahead of a written report to the Panel in March.

10. FEEDBACK FROM HEADTEACHERS / CHAIR OF GOVERNOR CONFERENCE

The Panel will receive a verbal update on this item from Peter Mountstephen, Primary School Representative, Co-opted Member.

11. 'SHAPE OF THINGS TO COME' UPDATE

The Panel will receive a verbal update on this item from the Acting Service Development Director.

12. CABINET MEMBER UPDATE

This item gives the Panel an opportunity to ask questions to the Cabinet Member and for him to update them on any current issues.

13. PEOPLE & COMMUNITIES STRATEGIC DIRECTOR'S BRIEFING

The Panel will receive a verbal update on this item from the People and Communities Strategic Director.

14. PANEL WORKPLAN (Pages 43 - 50)

This report presents the latest Policy Development & Scrutiny Workplan for the Panel.

The Committee Administrator for this meeting is Mark Durnford who can be contacted on 01225 394458.

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**BATH AND NORTH EAST SOMERSET COUNCIL**

**EARLY YEARS, CHILDREN AND YOUTH POLICY DEVELOPMENT AND SCRUTINY PANEL**

Monday, 28th November, 2011

**Present:- Councillors:** Sally Davis (Chair), Dine Romero (Vice-Chair), Liz Hardman, Mathew Blankley, David Veale and Ian Gilchrist

**Co-opted Voting Members:-** Mrs T Daly and Sanjeev Chaddha

**Co-opted Non-voting Members:-**Chris Batten and Dawn Harris

**Also in attendance:** Ashley Ayre (Strategic Director - People and Communities), Tony Parker (Divisional Director, Learning and Inclusion Service), Briony Waite (Strategic Planning Officer, Children's Health & Commissioning Service), Maurice Lindsay (Divisional Director - Safeguarding, Social Care and Family Services), Wendy Hiscock (Head of School Improvement and Achievement) and Lin Bartlett (Senior Secondary Adviser)

**Cabinet Member for Early Years, Children & Youth:** Councillor Nathan Hartley

**Cabinet Member for Resources:** Councillor David Bellotti

**37 WELCOME AND INTRODUCTIONS**

The Chairman welcomed everyone to the meeting.

**38 EMERGENCY EVACUATION PROCEDURE**

The Chairman drew attention to the emergency evacuation procedure.

**39 APOLOGIES FOR ABSENCE AND SUBSTITUTIONS**

David Williams, Stuart Bradfield and Peter Mountstephen who are all Co-opted Members of the Panel had sent their apologies.

**40 DECLARATIONS OF INTEREST UNDER THE LOCAL GOVERNMENT ACT 1972**

There were none.

**41 TO ANNOUNCE ANY URGENT BUSINESS AGREED BY THE CHAIRMAN**

There was none.

## 42 ITEMS FROM THE PUBLIC OR COUNCILLORS - TO RECEIVE DEPUTATIONS, STATEMENTS, PETITIONS OR QUESTIONS RELATING TO THE BUSINESS OF THIS MEETING

Councillor Ian Gilchrist made a statement to the Panel on the subject of 'The Shape of Things to Come' / Schools' Collaborative Future. A summary is set out below and a copy of the statement can be found on the Panel's Minute Book.

He stated that he was directly involved in this matter as Chair of Governors at Widcombe Junior School, and would like to bring to the attention of this panel his deep unease at what is going on under this heading.

'We have for years in B&NES enjoyed a Schools Service which has for the most part worked extremely well. The result has been a set of well-run schools which has delivered good results and has on the whole delivered well-adjusted children who are credit to their parents and to the LA. This does not happen by accident. However, the prospect in front of us is the gradual disintegration of this beautiful machine principally because of the introduction of academies, where we now have 9 secondaries and 1 primary. This is resulting in the withdrawal of these schools from the LA system and is having the inevitable consequence that quite a number of current LA services (mainly Improvement, Specialist Behaviour, and Inclusion) will not be viable for B&NES to deliver any more. So schools wanting to use these and other services will have to organise themselves to obtain from elsewhere, by one form or another of 'collaboration'.'

'My concern arises in that I see no short-term benefits to the children currently in the system, and what is worse there will arguably be a possible long-term decline in standards as school resources are diverted to the effort of making collaborations and then running them. And speaking selfishly from a governor perspective I see a massive rise in work expected of us, as we look at the implications of these changes and then work out how we respond to them.'

'So what do I ask of this panel? Firstly that you be aware of these changes that are coming in, whether we like them or not, and secondly be willing to take a long-term interest in developments and their aftermath. If in 2 years' time we discover that B&NES is simply no longer in the business of providing an education service to school, does that mean we can simply wash our hands of responsibility for what may happen to the quality of education and standards in what is geographically our area?'

The Chairman commented that the Panel were expecting to receive an update from the next Headteachers / Chair of Governor Conference at their meeting in January.

Councillor Dine Romero commented that the Panel rarely had the opportunity to hear from school governors and wondered if there was a process whereby they could pass on their comments to the Panel representative.

Sanjeev Chaddha replied that he was not aware of such a process. He added that as a decision was expected by Christmas, additional Governor meetings were being held to gather views.

The People and Communities Strategic Director commented that a strategic briefing for all Chairs of Governors was held every term and he offered to let the Panel and



other interested parties when those meetings would take place. He added that the Council was looking for a steer by Christmas, not a decision.

Dawn Harris commented that resources for the Specialist Behaviour Service would not be lost, but become more targeted and better allocated.

Councillor Dine Romero asked if Primary & Secondary Academy Headteachers would still retain involvement in Council wide Headteacher meetings. She added she would also like to see full Governor representation on the Panel.

The Divisional Director for Learning & Inclusion replied that all Academies are required to be represented on the Schools Forum.

The Chairman assured Councillor Gilchrist that the process would be monitored as it was vital to ensure that all children received a fair deal.

Briony Waite, Strategic Planning Officer for the Children's Health & Commissioning Service addressed the Panel on the subject of Young Leaders. She stated that a wide range of young people from many groups had met on Saturday afternoon with a view to establishing priorities and learning more about becoming a Young Leader. She added that she wished to thank Councillors Hardman and Hartley for their attendance as well as the Project Workers who were present.

Luke, one of the young people who attended the meeting stated the group had a discussion on what makes a good leader and decided upon three key themes to pursue in the future (i) Transport, (ii) activities for Young People and (iii) the negative image of young people. He added that the group intends to meet once a month and would hope at some point to have a representative on the Scrutiny Panel.

Briony commented that it had been a very positive first meeting and she hoped that numbers of the group would increase to give young people a true voice.

The Chairman on behalf of the Panel thanked them for making their statement.

#### **43 MINUTES - 10TH OCTOBER 2011**

The Panel confirmed the minutes of the previous meeting as a true record and they were duly signed by the Chairman.

#### **44 SCHOOL PERFORMANCE DATA**

The Head of School Improvement and Achievement and the Senior Secondary Adviser introduced this item to the Panel and gave them a visual presentation. A copy of the presentation can be found on the Panel's Minute Book, a summary is set out below.

Early Years Foundation Stage:

- The proportion of 5 year olds scoring the LA threshold target of 78 points and 6+ in all scales in communication language and literacy and personal social

and emotional development has increased to 58.2% compared to 56% in 2010.

- Very good progress has been made in narrowing the gap between the lowest attaining 20% of children and their peers. This is now 28.2% compared to 29% in 2010.

#### Key Stage 1, Level 2b+:

- The local expectation and priority has been to increase the proportion of pupils attaining the more secure level of 2b +
- This remains a priority as outcomes are overall the same as last year. The greatest gap is between boys and girls attainment in writing at 15%, the same as the national gap.

#### Key Stage 1, Level 3:

- At Level 3 outcomes are significantly above those nationally. Reading is a particular strength (42% girls attained level 3). Whilst writing results are comparatively high, it as a local priority to improve the proportion reaching this higher level.

#### Key Stage 2, Level 4+ and Level 5:

- Attainment in English and mathematics combined at Level 4+ is 77%, 3 percentage points above national outcomes. Higher attaining pupils have achieved well, 24% gaining Level 5, 3% above national outcomes.
- English remains a strength results being above those nationally. 85% have attained Level 4+ and 35% Level 5. The gap between boys and girls remains at 7% compared to 9% nationally.

#### Progress from Key Stage 1 – 2 :

- The proportion making at least 2 levels progress from Key Stage 1 to 2 in English is 85% (83% nationally).
- In mathematics 83% make expected progress (82% nationally).

#### Vulnerable groups:

At Key Stage 2, the gaps in attainment at Level 4+ in English and mathematics combined are as follows:

- Free School Meals (FSM) attainment gap is 30.5% having narrowed slightly by 1 percentage point since 2009. Progress of FSM pupils is closer to that of non-FSM pupils with a difference of 3%.

- Black and Minority Ethnic (BME) attainment gap between this group of pupils and all pupils overall is 8.6%, the greatest being between those of mixed ethnicity and all pupils. Numbers are low and results are analysed by individual school and pupil.

#### Key Stage 4:

- Provisional data from the DfE for GCSE results show another increase in the proportion of pupils achieving 5+A\*-C grades in any subject and 5+ A\*-C grades including English and Mathematics has also increased for schools within Bath and North East Somerset.
- Only one school in the LA is performing below the floor target of 35%. A priority still remains to reduce the achievement gap between the 5+A\*-C figure with and without English and maths ensuring that even more young people include English and maths in their GCSE successes.
- There has been a percentage increase again this year in the proportion of young people achieving 5 or more A\* - C grades at GCSEs from 77.5% (2010) to 80.9% (2011)/ Nationally the figures 78.8% in the South West 76.4%. Boys have improved their performance by 0.6% to 75.8% and girls by 6.5% to 85.7% exceeding both the figures for the South West LAs and national figures.
- Students attained 96.1% 5 A\*-G grades compared to 95.3% in the South West and nationally 93.1%. A new measure now includes 5 A\*-G including English and Maths. Students in Bath and NE Somerset attained 95.1% compared to 94.8% for the South West and 91.6% nationally.

#### Expected levels of Progress:

- Progress levels are taken from Key Stage 2 to 4 at 3 levels of progress in both English and maths. There has been an increase in both English and maths. 78% of students achieved 3 levels of progress in English (75% 2010) the highest percentage in the South West and 68.2% achieved 3 levels of progress in maths (66% 2010) the third highest in the South West.

#### English Baccalaureate:

- This new measure of performance identifies English, mathematics, science, a modern or classical language, and either history or geography as qualifying subjects. For all schools 22.7 per cent of students were entered for all of the subject areas of the English Baccalaureate and 16.5 per cent passed every subject area with grades A\* to C. In the South West 23.6% of students were entered and 16.4% passed with grades A\*-C and in Bath and NE Somerset 31.2% of students were entered with 22.9% of those students achieving A\* to C in all subjects.

Councillor Liz Hardman asked if figures relating to attendance and persistent absence were still recorded.

The Divisional Director for Learning & Inclusion replied that yes those figures were recorded. He added that the national threshold had changed to make it a tougher indicator to achieve.

Councillor Ian Gilchrist asked how much the Pupil Premium was.

The Head of School Improvement and Achievement replied that it was £488 per pupil.

Councillor Ian Gilchrist asked when schools were expecting to see a difference from the use of the premium.

The Head of School Improvement and Achievement replied that work was planned to take place over the next four terms that would include the introduction of Breakfast Clubs to those schools that do not currently operate them so that the children are 'ready to learn'. She added that schools must inform parents on their use of the premium.

The Panel **RESOLVED** to:

(i) Note that pupils in Foundation stage, key stages 1, 2 and 4 continue to attain well compared with other local authorities and beyond national expectations on all measures. Post 16 results 2011 show a significant improvement on the previous two years and this year provisional data indicates students' attainment is above the national figures on two key indicators.

(ii) Commend schools and Local Authority staff for their continuing high quality work and high standards achieved.

(iii) Agree that raising the achievement of particular underperforming groups of pupils and improving pupil progress are priorities for Local Authority support and challenge to schools and settings.

#### **45 DRAFT ANNUAL REPORT FROM THE LOCAL SAFEGUARDING CHILDREN BOARD**

The Divisional Director for Safeguarding, Social Care and Family Services introduced this item to the Panel. He informed them that it is a draft report which remains a work in progress which should be used a critical appraisal to identify the priorities of the Board. He added that a successful Annual Stakeholders' Event had been held on 23rd November 2011.

Tess Daly asked for further information in relation to developing a media strategy as mentioned within the draft report.

The Divisional Director for Safeguarding, Social Care and Family Services replied that the LSCB still had a rather underdeveloped media strategy which had

fundamentally been reactive rather than proactive. He added that work had progressed during 2011/12 to develop this and it was now hoped that the profile of the LSCB and its safeguarding agenda could be raised through effective communication and media strategies.

Councillor Liz Hardman asked what measures were being taken to tackle the challenging budgetary conditions mentioned within the report.

The Divisional Director for Safeguarding, Social Care and Family Services replied that the Local Authority has a lead responsibility alongside other agencies to undertake an annual audit as a Board. The key thing is ensure that we maintain capacity across partner agencies for preventative and early intervention services in amidst of severe budgetary pressures.

The Panel **RESOLVED** to:

- (i) Approve the Draft Report in its current form.
- (ii) Note that the Annual Report 2011/2012 will be published on 1st April 2012.

#### **46 MEDIUM TERM SERVICE & RESOURCE PLAN - CHILDREN'S SERVICES**

The People and Communities Strategic Director introduced this item to the Panel. He wished to highlight some of the key messages from within the report.

For 2012 -13 a funding gap exists of £826k.

##### **Growth Areas:**

Social Care pressures total £200k  
£100k Care placements  
£100k Care leaver's services

The pressure that was anticipated to impact upon our Social Care functions had materialised. Our 'In Care' population has remained broadly stable at around 155-160 children and young people. However this is 30-35 placements above the population in the years up to 2009-10 i.e. a rise of 24 – 28% in the numbers in our care population.

Additionally pressures exist in servicing borrowing for the capital programme totalling £130k which relates to the decision of the administration to support the development of a sixth form for St. Mark's CE School and St. Gregory's RC College.

He stated that he had sought to protect preventative services whilst remaining efficient.

All Secondary Schools and a proportion of Primary Schools were expected to move to Academy status, this would reduce the central education function of the directorate.

A radical redesign of the service may be required in future years.

Sanjeev Chaddha asked if temporary and contract staff were included in the FTE figures within the report.

The People and Communities Strategic Director replied that yes they were.

Councillor Ian Gilchrist asked if the size of the funding gap alarmed him.

The People and Communities Strategic Director replied that the gap is very significant and that he would need to look at the central education functions in future years. He added that the service had taken a previously large hit to its budget and that Cabinet discussions had taken place to seek a way forward.

Councillor Ian Gilchrist asked if the costs associated with Culverhay School were anticipated.

The People and Communities Strategic Director replied that this was a one off Capital cost to enable the restructure of some of the school premises.

Councillor David Veale asked how much of an account balance a school should retain.

The Finance & Resources Manager replied that a balance control mechanism was in place on all school accounts and that this was 5% for a Secondary School and 8% for a Primary School.

The Chairman thanked the officers for the budget training they had received earlier in the month and endorsed the request for the Cabinet to find the current shortfall in the budget.

Councillor David Bellotti, the Cabinet Member for Resources was present and addressed the Panel. He hoped to be able to respond positively to the Panel's request, but stressed that he was awaiting the decision from the DfE as to whether they were going to implement the proposed 'top slice' of £1.5m.

## **47 CABINET MEMBER UPDATE**

Councillor Nathan Hartley, Cabinet Member for Early Years, Children & Youth addressed the Panel. He informed of some of his latest work and plans for the future.

Project 28: Its parent company has gone into liquidation and a replacement service has been identified. The Drugs & Housing Initiative has provided a temporary phone number and a support worker to the project has agreed to carry on their role.

The People and Communities Strategic Director added that this is a temporary arrangement until the end of this financial year and that a one year commissioned service will be in place from April 2012.

Youth Unemployment / Skills & Employability: The Council is looking to work with Connexions and other agencies in an attempt to bid for further funding.

Academies: He stated he was working with the local MP to address the fact that it is not compulsory for them to deliver sexual relationship education.

Youth / Foster Service: Plans were being made to hold celebration events for both of these services.

Youth Service Pledge: He informed the Panel that the Principal Youth Officer is in the process of writing this document and that the Panel would be notified when it was ready for publication.

Listening Matters: This is a group that is actively engaging young people and will fund five Community Organisers. The Link School will be central to this work.

Youth Parliament Elections: Off The Record our delivering our Youth Democracy Service and it has been proposed that at these next elections the winning candidates will serve a term of 2 years.

Councillor Ian Gilchrist invited him to visit Widcombe Junior School to see first-hand the condition of their school hall.

Councillor Nathan Hartley replied that he would be happy to visit the school.

The Chairman on behalf of the Panel thanked him for his update.

#### **48 PEOPLE AND COMMUNITIES STRATEGIC DIRECTOR'S BRIEFING**

The People and Communities Strategic Director addressed the Panel.

He informed them that he expected to bring a report to the Panel in March next year on the 'Redesign of the People and Communities Service'.

He also made them aware that the Safeguarding and Looked After Children team were due to receive an announced inspection before April 2012.

The Panel thanked him for his update.

#### **49 PANEL WORKPLAN**

The Chairman introduced this item to the Panel. She also requested that they receive an interim report on Admissions in January as well as a full report in March.

Councillor Dine Romero requested that her School Recycling report be deferred to March from January.

Dawn Harris Suggested the Panel should receive a report on School Partnerships at its March meeting.

The Chairman proposed that the Panel has an update on the 'Shape of Things to Come' project at its January meeting.

Councillor Nathan Hartley, Cabinet Member for Early Years, Children & Youth proposed that the Youth Democracy & Participation report be moved to March, a

Skills & Employability Update be given in May and that the Youth Service Pledge be placed as a future item on the workplan.

The Panel **RESOLVED** to approve all of these proposals.

The meeting ended at 6.40pm

Chair(person) .....

Date Confirmed and Signed .....

**Prepared by Democratic Services**



<b>Bath &amp; North East Somerset Council</b>		
MEETING:	Early Years, Children and Youth Policy Development and Scrutiny Panel	
MEETING DATE:	23 January 2012	<b>AGENDA ITEM NUMBER</b>
TITLE:	Service Action Plan	
WARD:	ALL	
<b>AN OPEN PUBLIC ITEM</b>		
<b>List of attachments to this report:</b>		
Service Action Plan for Children's Service		

## 1 THE ISSUE

1.1 The Service Action Plan supports the Children's Service Medium Term Service & Resource Plan and is presented for consideration by the Panel:

- To enable issues to be highlighted for consideration by Cabinet in February as part of the annual budget setting process.
- To enable issues to be referred to the relevant portfolio holder in advance of Cabinet's consideration of the overall budget.

1.2 It should be noted that there is a special meeting of the Corporate Performance Overview & Scrutiny Panel on 6<sup>th</sup> February 2012, at which time it is intended to take an overview of all of the comments that have been submitted by each of the Overview & Scrutiny Panels. This will be the final opportunity for the CPR Overview & Scrutiny Panel to highlight issues and options for Cabinet.

1.3 At all times it is crucial to apply financial rigour to the Service and Resource Planning process. This means that where Panels identify aspirations to increase activity or expenditure they need to be clear about how such a change will be resourced and, in particular, to identify compensating savings or sources of finance.

1.4 An issue of increasing profile is that of equality impact assessments. It is essential that equities issues are properly considered as part of the decision making process and the Panel is encouraged to review this aspect of the proposed budget and service changes.

## 2 RECOMMENDATION

The Early Years, Children and Youth Policy Development & Scrutiny Panel is recommended to:

- 2.1 Comment on the Service Action Plans, taking into account the matters referred to above.
- 2.2 Identify any issues requiring further consideration at the special meeting of the CPR Overview & Scrutiny Panel on 6<sup>th</sup> February and subsequently by Cabinet in February as part of the annual Service Action Planning and Budget process.
- 2.3 Identify any issues arising from the draft Service Action Plans it wishes to refer to the relevant portfolio holder for further consideration in advance of the Cabinet meeting in February.

### **3 FINANCIAL IMPLICATIONS**

- 3.1 The financial context for Service Planning was set out in the Medium Term Plan reports to the November meetings of Policy Development & Scrutiny Panels. The draft Service Action Plans are in line with the Medium Term Plans and the budget limits used to compile those plans. There has been a move away from simply using departmental cash limits so that special factors, such as the transition within the local education authority role, demands on social care, the Change Programme etc., could be properly taken into account.
- 3.2 The financial climate for Local Government and the public sector has deteriorated rapidly as a result of the recession and its impact on Government debt. The Chancellor's Autumn Statement made it clear that the cuts will continue for the foreseeable future and beyond the existing comprehensive spending review period. 2012/13 is the second year in a two year national settlement for Local Government. 2013/14 will see a new financial regime and some return of Business Rates for local use.
- 3.3 The Local Government grant figures for the 2012/13 settlement have since been confirmed, albeit in draft. The consultation about changes in funding for academies (to so called 'top slice' from local authorities) has been put back, as has the implementation of recovery of land use planning costs. Council Tax grant will be payable to local authorities with a Council Tax increase of 0% to cover the equivalent of a 2.5% increase. Those that increase Council Tax above 3.5% will be subject to a local referendum. Government has advocated pay constraint in the public sector and their restrictions are in line with assumptions already made in the Council's Medium Term Plan. The various proposed changes to pensions have no impact in the short term. Other adjustments will be set out in the annual budget report but these are not expected to affect the interim conclusions in the various Medium Term Plans.
- 3.4 The Children's Service initial savings target for 2012-13 was £954K. This was in addition to growth/ pressures of £460K, giving an overall savings target of £1,414K.
- 3.5 The service has been able to identify reductions of £588K and it has been proposed to allocate some recurrent 'headroom' funding to cover the remainder. This proposal reflects the importance placed by the Council on the provision of robust services to meet the needs of children, young people and families, including the continuing provision of strong preventative services.

3.6 During 2012-13 the service will continue to examine how it can reduce costs as part of our work on service re-design and the development of the new People and Communities Department.

#### **4 THE REPORT**

4.1 This report forms part of the Service and Resource Planning process. The next steps include:

- Policy Development & Scrutiny meetings - review of Service Action Plans at all January meetings.
- Resources Policy Development & Scrutiny Panel takes overview of PDS comments – 6<sup>th</sup> February 2012
- Cabinet recommendations to Council to enable budget setting - 8th February 2012 cabinet meeting
- Council approval of budget - 14th February 2011

4.2 There is a reserve date for Council to reconsider the budget if there are any major amendments which cannot be dealt with on 14th February. The reserve date is 23rd February.

4.3 At its meeting in February the Cabinet will consider:

- The draft annual budget report so that recommendations can be made to Council
- New Vision and Values for the Council to be incorporated into a revised Corporate Plan in spring 2012.

The Medium Term Service & Resource Plans and annual Service Action Plans will be important background documents as will the various equalities impact assessments

4.4 Each Service Action Plan contains commitments for the year ahead. Those commitments support the Medium Term Plans which aim to cover the next three years, albeit that the uncertainty about the funding of years 2 & 3 has meant that only a direction of travel could be indicated for future years.

4.5 Service Action Plans and Medium Term Service & Resource Plans will be ratified by the February meeting of Council but will not be presented to the meeting of Council. They will be a relevant background paper. With that in mind it is timely for Policy Development & Scrutiny Panels to consider matters that need highlighting and to raise such matters with portfolio holders in advance of the February Cabinet meeting.

4.6 Issues highlighted by Policy Development & Scrutiny Panels will be collated and summarised for the Resources Policy Development & Scrutiny Panel meeting on 6<sup>th</sup> February. This information will also be included with the papers presented to both Cabinet and Council when the budget is considered.

**5 RISK MANAGEMENT**

5.1 A risk assessment of the Council's budgets and reserves will be contained in the final budget papers to be presented to Cabinet and Council in February.

**6 EQUALITIES**

6.1 Service Action Plans contain relevant references to equalities. An important consideration for the Panel is whether those Service Action Plans contain the right actions to help mitigate equalities issues arising from those plans.

6.2 The associated equalities impact assessments are published on the Council website and a link will be provided for Panel members. To be lawful the decision making process needs to take into account equalities issues.

**7 CONSULTATION**

7.1 The corporate implications of this report have been considered by Strategic Directors Group (SDG), including the Section 151 Finance Officer; Chief Executive and Monitoring Officer.

7.2 Further consultation has taken place as part of the previous Corporate Plan and Sustainable Community Strategy processes. Members of the Council are being consulted about the emerging new Vision and Values.

A Budget Fair was run in October 2011 to receive comments on the emerging budget plans. The service has also consulted with local provider and stakeholder networks.

**8 ISSUES TO CONSIDER IN REACHING THE DECISION**

8.1 All the following issues are relevant to Service Action Planning: *Social Inclusion; Customer Focus; Sustainability; Human Resources; Property; Young People; Human Rights; Corporate Plan; Health & Safety; Impact on Staff; the Legal Considerations.*

**9 ADVICE SOUGHT**

9.1 The Council's Monitoring Officer (Council Solicitor) and Section 151 Officer (Divisional Director - Finance) have had the opportunity to input to this report.

<b>Contact person</b>	<i>Ashley Ayre, Strategic Director, People and Communities 01225 394200</i>
<b>Background papers</b>	<i>Medium Term Service and Resource Plan as submitted to November meeting of the Overview and Scrutiny Panel.</i>
<b>Please contact the report author if you need to access this report in an alternative format</b>	

# **People & Communities Children's Service Service Action Plan**

**2012/13**

This plan is an active document that will be reported against every six months via the Service Delivery Programme performance report. All staff that are part of the Service should have an opportunity to contribute to its creation and any new staff joining the Service should be made aware of this document as part of their induction.

## Introduction

<b>Strategic Director</b>	<b>Ashley Ayre</b>
<b>Divisional Directors</b>	Maurice Lindsay, Tony Parker, Liz Price, Jeremy Smalley (Jo, Jane, Pamela)
<b>Lead Portfolio Holder</b>	Cllr Nathan Hartley
<b>Staffing Establishment (2012/13)</b>	418

### Scope of Service (size, proportions and activities)

This Service Plan for the children's services delivered by People & Communities Department covers four divisions:

- Safeguarding, Social Care & Family Services
- Learning & Inclusion Services,
- Health Commissioning and Strategic Planning Services
- Employment & Skills Service
- 

The key functions of these services are:

#### **Safeguarding, Social Care and Family Service:**

- Lead agency and provider of services to safeguard children and young people
- To lead the work of the Local Safeguarding Children Board
- Provision of statutory services for all Children and Young People in care and to Care Leavers
- Provision of Fostering Service and Adoption Service
- Provide or commission a range of services for children and young people in need, including disabled children and, as required, respite care, and range of parenting support services
- Provision of inter-agency child protection training
- Fulfil the LA statutory responsibilities in respect of Early Years education and childcare and the LA responsibilities for play
- Deliver the full range of integrated Children's Centre services for families and children under 5 years

#### **Learning and Inclusion Services:**

- To monitor, challenge, support and intervene in schools and early years settings in order to improve children's achievement and attainment (improve outcomes across Every Child Matters (ECM) with emphasis on enjoy and achieve) within the changing role of the Local Authority.

- To fulfil LA statutory responsibilities in respect of children with special educational needs, sick children and those excluded or missing from education.
- To provide or commission Specialist Behaviour Support Services
- To work with partners to identify vulnerable children and young people to ensure their educational needs are addressed and to narrow the gap between their attainment and that of all children
- To provide and /or commission Youth Services
- To provide a service for young people at high risk of offending and their parents/carers and families
- To provide statutory services for young people who have offended, their parents/carers and victims

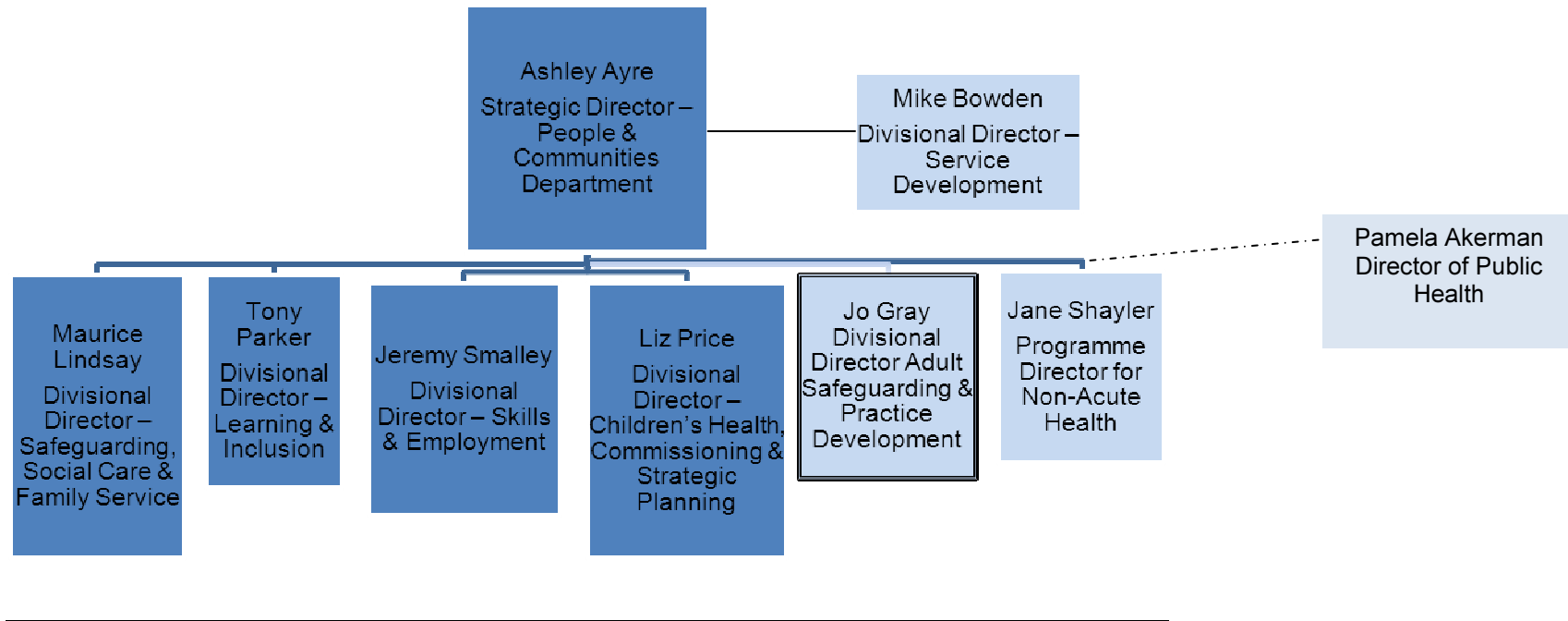
#### **Health, Commissioning and Strategic Planning Services:**

- To support the Children's Trust Board to develop and implement the Children and Young People's Plan
- To lead on Commissioning for Children's Service
- Commission the full range of services to meet children and young people's health needs including community, specialist and acute services
- Commission a range of community children's health services (including Health visiting) School Nursing, Speech and Language Therapy, Community Paediatrics and specialist children's nurses
- Commission services to improve children and young people's emotional health and well being
- Commission services for children with complex needs
- Partnership working to improve children's health (including GPs and other independent practitioners, Public Health etc)
- Ensure that health providers and commissioning structures effectively address safeguarding practice and policies
- To ensure there are sufficient early years and school places (including Post 16) in the right areas
- To secure fair school admission policies
- To arrange suitable Home to School transport for children and young people who are entitled
- Allocating spending to schools locally, taking account of the overall funding made available by Central Government and working through the Schools Forum
- To provide an Independent Quality Assurance Service
- To provide a complaints procedure and data protection service
- To lead on workforce planning and training to support Integrated Working
- To develop the Service's approach to working with Academies
- To manage schools capital projects
- To support schools in embedding the use of IT both for teaching and learning and management

### Employment and skills

- To understand local labour markets and deliver activities to increase skills and employability to increase overall employment
- To tackle worklessness; that is, not just unemployment but the barriers individuals face in accessing work
- To assist in achieving the Council's Smart Growth objectives by understanding the future skills needs of business and working with schools, colleges and universities to ensure that people are trained in the right skills
- To work with colleagues in social care to ensure that young people in care get support to get jobs
- Develop an approach as an employer towards Apprenticeships, Internships and Placements
- Be an active partner in the Learning and Skills Partnership undertaking programmes and projects including promoting apprenticeships, preventing NEETS and supporting the Local Enterprise Partnership on issues relating to skills

### Management Structure of Service





Divisional Director Functions			
Name of Manager	Name of Manager	Name of Manager	Name of Manager
Maurice Lindsay	Tony Parker	Liz Price	Jeremy Smalley
Safeguarding, Social Care & Family Services	Learning & Inclusion	Health Commissioning & Strategic Planning	Employment & Skills

## Customer Profile

### Outline who your main customers are, e.g., service users, residents, other council services, officers, members, partners

Our customers are children, young people and their families and carers particularly those who are vulnerable or in need such as through abuse or neglect, disabled, with behaviour or school attendance problems, poor school attainment or offending behaviour. Our customers are also the other professionals /agencies working with young people and their families such as preschools, schools and colleges, GPs, children's health services, police, probation, voluntary agencies, other Council services and Members.

For the Employment & Skills Service customers are residents on Out of Work Benefits including the unemployed claiming Job Seekers Allowance and partner organisations whose work impacts upon;

- a) Those on out of work benefit,
- b) Those in training, educating and advising young people and the existing workforce,
- c) Employers (including the Council itself) and employer representative organisations

### Are there any specific customer needs that require your service to change?

- The relationship between schools and the Council is rapidly changing with more funding devolved to schools and an increasing number of schools becoming Academies. Our services maybe bought back by some schools or we may be asked to assist schools in procuring other services.
- Our relationship with GPs is changing as their Clinical Commissioning Committee is formed and they take over the commissioning of community health services.

- Those on Out of Work benefits furthest from the Labour Market who despite having aspirations and capabilities face multiple and complex barriers that prevent them getting into work.
- Employers who need the right skills sets to meet the future needs of their businesses.
- Young people who are currently unemployed and seeking work
- Work Programme Providers who are working with the longer unemployed who need some of our services to change to assist them in the challenge of overcoming worklessness barriers.
- Tax payers: the need to achieve more for less and shift emphasis to reducing the demand for Council services by working alongside people and communities to help them become more self sufficient
- Central Government to ensure that the implementation of initiatives such as the Work Programme, Universal Credits, Community Budgets, Youth Contract, Business Mentoring, Education Act, Localism Act, changes to HE and FE funding etc.
- In order to be able to meet customer needs it is necessary to secure resource much of which has to be 'bid' for in a competitive process and the service needs to adapt to ensure it is well position with partners in order to be able to do this.

## Service Delivery

### Planned improvements to service delivery in 2012/13

#### Learning & Inclusion

- To develop and integrated approach to the provision and commissioning of preventative services for those young people aged 11-19 who are most at risk.
- Further improve the services for young people in danger of becoming NEET (Not in Education, Employment or Training).
- Provision for disaffected young people in schools and through our Specialist Behaviour Support School.
- To close the attainment gap between free school meals and non-free school meals pupils.

#### Skills and Employment

- A programme of placements, volunteering, work experience will be developed and implemented targeted at those who need to develop 'work based' experience, improve their employability and overcome personal barriers that currently prevent them seeking work.
- Together with colleagues in Human Resources, develop and implement policies about the use of Apprenticeships, Placements and Internships within the Council in its role as a major local employer.
- Through the multi-agency Learning and Skills Partnership;

- 1) Promote apprenticeships to parents, young people and business
  - 2) Ensure that training and learning providers are aware of the local economy's future skills needs and adjust their provision accordingly
  - 3) That the response to circumstances; for example raised levels of NEET young people, are identified early and addressed holistically
  - 4) That bids for funding opportunities like the Regional Growth Fund, Growth and Innovation Fund etc. are coordinated and agreed
  - 5) That the Local Enterprise Partnership for the West of England are aware of the needs and opportunities of the B&NES Labour Market
- Develop a more detailed knowledge of the local labour market, understanding of future skills requirements and develop plans for how to deliver a fit for purpose labour market from within our own communities

### **Health Commissioning & Strategic Planning**

- Working with voluntary sector partners on managing commissioning in the economic climate and improving contract monitoring
- Re-commission young people's substance misuse services.
- Further develop the training team to coordinate training across children's services

### **Safeguarding Social Care & Family Service**

- Embedding the redesigned social care team structure and new model of working
- Planning for the impact of revised statutory guidance ('working together') in relation to child protection and safeguarding following the Munro review.

### **All**

- The People and Communities Department (incorporating Adult Social Care Commissioning and Housing, Community Health Services Commissioning and Public Health and well as Children's Service) needs to develop a future organisational structure and systems to maximise the opportunities of bringing these services together. In particular it can promote positive lives and improved outcomes for people by working in a more community and family-oriented way; improving transitions between child and adult services and improves pathways to employment and wellbeing.

### **Areas of the Service that are to be stopped or reduced in 2012/13 (due to budget pressures / change in focus etc)**

- The extent of change to schools support services is currently unclear but we will continue to work with all schools including Academies to plan transition for delegation of services as appropriate.

## External influences / pressures that could impact on service delivery during 2012/13 (excluding budget pressures)

### Skills & Employment

A worsening macro economy that results in more people being out of work.

The Work Capability Assessments (DWP) presenting a shift of people from Out of Work benefits (e.g. Incapacity Benefit) onto the Unemployment Register (Job Seekers Allowance claimants).

With the introduction of the Youth Contract from April 2012 (effectively subsidising employers to employ young people) older workers could be pushed out of work.

The Work Programme business case incentives are not sufficient to ensure that those with most complex problems are adequately supported into employment by the Work Programme Providers.

Continuing changes welfare systems and benefits which may result in unintended consequences for children, young people and families.

Government changes to social work reform and the 'Working Together' guidance re: Children in Need and Safeguarding.

SEN legislation to implement a single assessment and plan, introduce personalisation and improve transition into adulthood.

Changes to consolidate the legislative framework for adult social care which may have implications for the organisation and delivery of children's social care and SEN services.

Health and Social Care Bill, the development of CCGs and the demise of Primary Care Trusts in April 2013.

## Service Costs

### Explanation of Service costs (including areas of high spend and growth / investment)

Children's service has observed increasing costs on social care in recent years due to an increasing population of looked after children (rising from 125 to 160) in the past 3 years. Our service financial plan has provided additional budget to these areas in recent years and further budgetary growth has been allocated for 2012-13. Most other service areas have had stable or reducing budgets with

significant reductions in some areas affected by grant income changes.

Several budget areas are demand driven in particular Home to School transport and Pension and redundancy costs in schools and whilst significant efforts have been made to control and diminish pressures on these headings they still make up a significant proportion of the department's budget, making achievement of the department's savings target more difficult.

**Value for Money improvements - planned efficiencies / savings to be made during 2012/13**

The department is constantly reviewing its value for money on all its service areas, and from the latest audit commission statistics benchmarking the service against like authorities the vast majority of service areas are viewed as low cost/ high performance. The service regularly reviews its budgetary costs in service areas as grant changes and other service area impacts create a need for service review. In recent years the department has reviewed spend on several large service areas including the Youth service, School Improvement. In the last few months a review and retendering process of the HTST budget has generated a £200k saving that has been incorporated into our service plan. We will be undertaking a further review of school transport in 2012/13. Other reviews of services providing support to schools have identified savings incorporated into our service plan as the impact of the academy programme has amended the service provision the department intends to provide to schools in general. We will be looking with other departments across the Council about the use of the Governments community budget initiative to increase efficiencies, flexibilities and improve services.

**Summary from Medium Term Service & Resource Plan [\(add hyperlink to relevant web page for more detailed information\)](#)**

MTS&RP Items	2011/12 (for comparison) £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Opening Budget	21,180	24,117	21,149	20,971
Removal of one-offs		(2,840)		
Service Proposed Base Reductions to Balance Budgets		(588)	?	?
Service Proposed Growth		460	?	?
Proposed Base Budget	21,180	21,149	21,149	20,971
Target Budget		21,149	20,971	20,389

<b>Deficit / (Surplus)</b>			<b>178</b>	<b>582</b>
<b>Additional Stretch Reductions</b>				
<b>In Year Adjustments</b>	<b>2,937</b>			
<b>Proposed Overall Budget</b>	<b>24,117</b>	<b>21,149</b>	<b>20,971</b>	<b>20,389</b>

## Workforce Planning

It is important that the Council continues to maintain and develop the workforce necessary to meet its future needs both in terms of the numbers employed and skills & competency required of those employees. To inform the forward Organisational Development and Workforce Planning Strategy, please complete the section below with details of actions you have taken or plan to address your service needs. The list of questions is neither exclusive or exhaustive but intended to assist you in considering the broader issues which may relate to either your service or Change Programme Workstreams.

Please also outline any identified needs that you cannot address/think will be more difficult to address.

Alternatively, if your service has developed a specific workforce plan, attach as an appendix to this Service Plan.

### **Organisational Development: Implementation of 'future organisational model':**

- *How are you developing new workforce structures/ways of working to support the 'future council' organisational model?*
- *What alternative service delivery arrangements are planned/anticipated?*

*Are you considering job redesign? If so how/what*

People and Communities as a Directorate are undertaking a whole service review, taking account of the Council model of Core/Commissioner/Provider roles and in response to legislative and policy changes, e.g. the Academies Act. As part of this we are:

- Reviewing preventative services for 11-19 year olds
- Social care services have undertaken a lean review process and are currently being redesigned.
- Reviewing how support services to schools could be delivered

We anticipate this will lead to a formal consultation process on the structure and design of jobs in May-July 2012. Changes to the nature of the business will be reflected in some changed job roles

### Leadership and Management Development:

- *What plans do you have for developing leaders in the new context?*
- *Do you have a programme to assess and develop manager competency and meet gaps?*

*Have you identified new manager skills that will be necessary in the 'future council'*

As part of the overall Directorate redesign, one component is to establish a skills matrix of future requirements against current position, from which will emerge a training and development plan. This will include:

- A group of 3 managers have been taking part in a succession planning programme for children services in the SW region. The next tranche of managers is due to start next year.
- A programme of training for children's social care managers will be arranged in response to the implementation of Munro.
- The change programme on core commissioning is planning to provide training on all aspects of commissioning.

### Skills & Competencies

- *Have you identified new skills/competencies that will be necessary for success in the new working environment/context?*
- *Do you think you have a significant skills gap, if so what and how might it be addressed?*
- *Have you identified that these skills might be missing/in short supply in the workforce as a whole?*

As well as flexibility and competency in their professional practice we have identified staff will need additional training in leadership and commissioning. These are addressed in the training described above. Indications of the kind of skills People and Communities will need to strengthen in future are;

- Procurement, commercial management and market place facilitation (to support the Commissioning Leads)
- Data/Intelligence/Best Practice/Survey results assimilation (to support role of strategic planning and commissioning)
- Communication: development of strategy, partnership development, community development, engagement, consultation and information giving. In particular developing an awareness of knowledge sharing (knowledge platform)
- Bid writing and presentation to reflect the current position of the requirement to bid for funding
- Negotiation skills with partners and other agencies to take forward the increased need for alignment and pooling of resources
- As part of the overall Directorate redesign, one component is to establish a skills matrix of future requirements against

	<p>current position, from which will emerge a training and development plan.</p> <ul style="list-style-type: none"> <li>- Political awareness and ability to negotiate through complex political processes</li> </ul>
<p><b>Recruitment &amp; Retention</b></p> <ul style="list-style-type: none"> <li>• Do you anticipate any recruitment difficulties in the current financial climate?</li> <li>• Are you undertaking any activity with partner organisations etc to address current/future skills shortages</li> </ul> <p>Is removal of the default retirement age likely to impact on you workforce?</p>	<ul style="list-style-type: none"> <li>• No recruitment difficulties anticipated.</li> <li>• We expect to have to develop skills /competencies within existing workforce to deliver services differently in future.</li> </ul>
<p><b>Identified needs that cannot be addressed at service level/may be more difficult to address at this level</b></p>	

### Equalities

We are committed to the Council's core value of ensuring there is equality of opportunity through employment and service delivery. We are committed to promoting equality and eliminating discrimination on the grounds of age, disability, faith/religion or belief, gender including transgender, marital / civil partnership status, race, colour, ethnic or national origin and sexual orientation. Equality Impact Assessments (EIA) are carried out on all service changes and actions to mitigate impacts.

**Please follow the link to the appropriate EIA . [equality impact assessment: financial plan](#)**

### Key Service Priorities 2012/13

It is important to show how each service priority links to the new Corporate Plan, in particular the four strategic objectives and high level outcomes set out in the table below. At the end of each priority, services **must** indicate whether it will contribute to an objective and add the reference letter for each outcome it will help to deliver.

Objectives	Outcomes	Ref
<b>1. Promoting independence and positive lives for everyone</b>	Children and young people enjoy their childhood and are prepared for adult life.	<b>A</b>
	Schools develop and extend their role in the local community	<b>B</b>
	Youth Service works with the community to provide opportunities to support and develop young	<b>C</b>



	people	
	Older people are supported to live independently.	D
	The people most in need are supported to live full active lives.	E
<b>2. Creating neighbourhoods where people are proud to live</b>	Where people feel safe	A
	There are decent affordable homes in private and social sector	B
	Clean streets and open spaces	C
	Where people are able to travel easily with reduced traffic congestion and pollution	D
	Where local people actively lead the delivery of improvements in their community	E
	Where there are opportunities to participate in sports, leisure and cultural activities	F
<b>3. Building a stronger economy</b>	With a broad range of job and employment opportunities	A
	With a strong local business sector, tourism, and local shopping	B
	Key development sites are delivered to increase the number of local businesses.	C
	A diverse economy with growth in the low carbon, knowledge creative, and ICT industries	D
<b>4. Developing resilient communities</b>	Where local people have developed their skills and use them to improve their community	A
	Where decisions are made as locally as possible	B
	Where there is easy access to public services and local amenities.	C
	Communities have adapted to changes in our climate and are not dependent on high carbon energy	D
	Recycling and reduction in waste continues to be extended	E

### Priority : 1

<b>Details of Service Priority</b>	<b>Multi-agency delivery of the Children &amp; Young People's Plan 2011-14 in times of major change. Recognition of the importance of maintaining partnership working across agencies to achieve improved outcomes for children and young people.</b>
<b>Impact on local community</b>	Positive impact on vulnerable children and young people and their families if all priorities in plan improve outcomes.

Groups of service users affected	All vulnerable children and young people.	
Key Activities (add more lines as appropriate)	Timescales	Performance Measures
The Children & Young People's Plan is the key multiagency document containing the priority improvements for 2011-14. This work is on-going but the following have been identified as needing some extra work in 2012-13		
1. Reducing childhood obesity through implementation of Healthy Weight Strategy & Action Plan. This is a longer term activity which needs agencies to be working well together on many levels to tackle the issues. Whatever we can do locally the outcomes will depend on cultural changes to lifestyle choices such as around eating and exercise.	March 2013	Prevalence of healthy weight among primary school age children in Reception Year  Prevalence of healthy weight among primary school age children in Year 6
2. Reducing health, education and social inequalities in children from BME communities. We have identified that BME children make proportionately less progress at school.	March 2013	Key Stage 2 attainment for Black and minority ethnic groups: percentage gap between an ethnic group and all pupils. (NI 107)  Key Stage 4 attainment for Black and minority ethnic groups: percentage gap between an ethnic group and all pupils. (NI 108) Groupings used: White; Mixed; Asian; Black; Chinese. Results are reported if there are enough results for the group, usually 30 pupils.
3. Reducing health, education and social inequalities in children eligible for Free School Meals.. We have identified through benchmarking that our gap is bigger than other similar local authorities.	October 2012	Early Years Foundation Stage Profile attainment for children eligible for Free School Meals

	<p>(FSM) by reducing the numbers in the bottom %20 and increasing the number of children eligible for FSM who achieve a “ good level of development” across the scores of the EYFS profile</p> <p><b>Key Stage 2</b> Attainment at Level 4+ in English and Mathematics combined, the percentage gap between FSM and Non FSM pupils ( NI 102a)</p> <p><b>Key Stage 4</b> The percentage gap between FSM and Non FSM students achieving 5 A*-C including English and Mathematics (NI 102b)</p>
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**Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:**

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	A,B,C,
2. Creating neighbourhoods where people are proud to live	N	
3. Building a stronger economy	N	
4. Developing resilient communities	Y	A

## Priority 2:

Details of Service Priority	People and Communities Department Restructure to integrate adult social care and community health service commissioning, housing, public health, children’s
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	<b>services, employability and skills.</b>	
<b>Impact on local community</b>	Improved focus on community development and engagement, personalisation, ability to respond to community right to challenge, priority position lives for all.	
<b>Groups of service users affected</b>	All children and adults in need of housing, social care and community health services, families and communities.	
<b>Key Activities</b>	<b>Timescales</b>	<b>Performance Measures</b>
Staff engagement and informal consultation to influence department design.	Up to April 2012	Design agreed and consultation complete.
Engage with schools, GP's and other key stakeholders to influence department design.	Up to April 2012	Design agreed and consultation complete.
Formal Staff and Union consultation on changes.	May-July 2012	Consultation complete.
Implementation of new structure	Sept 2012 onwards	Staff appointed to posts.
Complete redesign in preparation for Public Health transfer of responsibilities and CCG authorisation.	April 2013	New department fully functional.
<b>Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:</b>		
<b>Strategic Objective</b>	<b>Contributes – Y/N?</b>	<b>Relevant Outcomes</b>
<b>1. Promoting independence and positive lives for everyone</b>	Y	A – E
<b>2. Creating neighbourhoods where people are proud to live</b>	Y	A, B, E
<b>3. Building a stronger economy</b>	Y	A
<b>4. Developing resilient communities</b>	Y	A, B, C

### Priority 3:

<b>Details of Service Priority</b>	<b>To develop and integrated approach to the provision and commissioning of preventative services for those young people aged 11-19 who are most at risk.</b>		
<b>Impact on local community</b>	Clearer and shared understanding of the factors that contribute to vulnerability, more integrated service provision and better outcomes for vulnerable young people.		
<b>Groups of service users affected</b>	All vulnerable young people, especially those vulnerable: <ul style="list-style-type: none"> <li>• Disengagement and disaffection at school/college</li> <li>• Family breakdown</li> <li>• Abusing drugs and alcohol</li> <li>• Offending</li> <li>• Becoming pregnant</li> <li>• Suffering from mental health problems</li> <li>• Becoming homeless</li> </ul>		
<b>Key Activities</b>		<b>Timescales</b>	<b>Performance Measures</b>
Map the current range of Pathways to access services for young people aged 11-19.		April 2011	For cohorts of young people: Few teenagers: <ul style="list-style-type: none"> <li>• Offending</li> <li>• With Child Protection Plans</li> <li>• Needing to enter the Care system</li> <li>• Being excluded from school/college</li> <li>• Misusing substances</li> <li>• Being treated at Accident and Emergency</li> <li>• Becoming parents</li> <li>• Living in unsatisfactory accommodation</li> </ul>
Progress four detailed work streams: <ul style="list-style-type: none"> <li>• Workforce</li> <li>• Commissioning</li> <li>• Pathway</li> <li>• Decision Making</li> </ul>		Jan 2012	
Publish and widely publicise protocols and good practice as outcome of this project.		April 2012	
Agree and set out how services will be commissioned and delivered in the future.		April 2012	
Commission new service model		April 2012- April 2013	
<b>Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:</b>			

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Y	<ul style="list-style-type: none"> <li>• Less young people NEET</li> <li>• Less teenage pregnancies</li> <li>• Lower offending rates</li> </ul>
2. Creating neighbourhoods where people are proud to live	N	
3. Building a stronger economy	N	
4. Developing resilient communities	N	

#### Priority 4:

<b>Details of Service Priority</b>	<b>Improve provision for disaffected young people in schools and through our Specialist Behaviour Support Service.</b>		
<b>Impact on local community</b>	More engagement by young people, better progression rates to employment and further Education and Training and less anti-social behaviour.		
<b>Groups of service users affected</b>	Young people and their families.		
Key Activities	Timescales	Performance Measures	
Review, evaluate and remodel Behaviour and Attendance Partnerships	Jan – March 2012	<ul style="list-style-type: none"> <li>• Effective Behaviour and Attendance Partnerships engage the key</li> </ul>	
Review the Pupil Retention Grant and propose a remodelled 'Levy' system for all schools.	Jan – March 2012		

Review examples of school based inclusion support activities for those with more challenging behaviours and consider 'in school' units in a number of schools	Starting pilot in Broadlands Jan 2012 Bath from May 2012	professionals so that speedy discussions are made and no young person is out of school for more than 10 days. <ul style="list-style-type: none"> <li>• Every disaffected young person receives full-time education tailored to their needs.</li> <li>• Every young person at The Link/SBS has a placement/employment with training for the September following their 16<sup>th</sup> birthday.</li> </ul>
Review and evaluate the existing off-site provision (SOLO; Way to Go)	March – May 2012	
Review and evaluate The Link provision (NB including excellent practice with partners such as Barnados)	March – May 2012	
Clarify (in documented form for all partners) the full range of all provision (school: The Link/SBS; specialist placements) and propose additional provision to further improve outcomes	Jan – March 2012	
Review and evaluate day 6 provision	Jan – March 2012	
Develop a pathway approach with clear entry criteria for accessing alternative provision	April – July 2012	

**Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:**

Strategic Objective	Contributes – Y/N?	Relevant Outcomes
<b>1. Promoting independence and positive lives for everyone</b>	Y	<b>Reduce teenage pregnancy; offending; exclusions from school.</b>
<b>2. Creating neighbourhoods where people are proud to live</b>	N	
<b>3. Building a stronger economy</b>	N	
<b>4. Developing resilient communities</b>	N	

**Priority 5:**

<b>Details of Service Priority</b>	<b>Further improve service for Young People in danger of becoming NEET.</b>		
<b>Impact on local community</b>	Reduction in number of young people NEET and therefore more positive outcomes for young people.		
<b>Groups of service users affected</b>	Young People aged 16-19.		
	<b>Key Activities</b>	<b>Timescales</b>	<b>Performance Measures</b>
	Joint Councillor and Officer Strategy Group.	Launch Dec 2011 – on going.	Reduction in number of NEET aged 16-18 (5.2% Nov 2011).
	Record numbers of NEET young people 16-19 instead of 16-18 from December 2011 onwards.	Dec 2012 on going	
	Information EET Group (existing) to review all actions and propose additional activities and access all available funding (e.g. proposal to LAA reward grant).	Jan 2012	
	Action plan to joint officer group and People and Community Leadership Team.	Jan 2012 to March 2012	
	Implement Action Plan	April 2012 to Sept 2013	
<b>Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:</b>			
	<b>Strategic Objective</b>	<b>Contributes – Y/N?</b>	<b>Relevant Outcomes</b>
	<b>1. Promoting independence and positive lives for everyone</b>	<b>Y</b>	<b>More young people in Employment, Education and Training.</b>
	<b>2. Creating neighbourhoods where people are proud to live</b>	<b>N</b>	
	<b>3. Building a stronger economy</b>	<b>N</b>	
	<b>4. Developing resilient communities</b>	<b>N</b>	



Priority: 6		
<b>Details of Service Priority</b>	<b>Develop a supported programme of work placements, volunteering and work experience opportunities for Out of Work Benefit claimants</b>	
<b>Impact on local community</b>	A number of residents, currently on Out of Work Benefit, get opportunities to develop their skills, experience and work ready skills which will have the benefit of improved self-sufficiency/confidence and a higher likelihood of securing a job. In addition, through a supported 'offer' it should reduce the number of complex interactions with multiple agencies that such residents currently face	
<b>Groups of service users affected</b>	Out of Work Benefit Claimants	
Key Activities (add more lines as appropriate)	Timescales	Performance Measures
Employer engagement (including internal) to establish placement opportunities	First phase ready to launch by April 12. Subsequent phases throughout the year	100 commencements
Pathway Plan developed for each person undertaking a placement which highlights other necessary interventions/interactions required to overcome their barriers to work	Throughout the year at the commencement of each placement	100% of people taking up a Placement Offer
Contribution to Strategic Objectives – please indicate which of the Corporate Plan objectives and outcomes this priority will contribute to:		
Strategic Objective	Contributes – Y/N?	Relevant Outcomes
1. Promoting independence and positive lives for everyone	Yes	D, E
2. Creating neighbourhoods where people are proud to live	No	

<b>3. Building a stronger economy</b>	<b>Yes</b>	<b>A</b>
<b>4. Developing resilient communities</b>	<b>Yes</b>	<b>A</b>

### Appendix 1 – Key Performance Measures and Targets 2012/13

Service Priority no	Key Measure(s)	2012/13 Target(s)	Strategic Objective(s)	Outcomes(s)
1	Reducing childhood obesity.	New national measures and targets to be announced.	1,4	
2	Staff engagement and consultation to influence department design.	Formal consultation on agreed structure. Implementation by March 2013.	1,2,3,4	
3	Commission a new preventative service model for 11-19 year old	Service redesign and implementation.	1	
4	Review and remodel Behaviour and Attendance Partnerships	Complete review and implement redesign pathway/services.	1	
5	Implement Service for Young People in danger of becoming NEET Action Plan	% 16-18 year olds who are not in education, employment or training. Reduce to under 117.	1	
6	Pathway Plan developed for each person undertaking a placement which highlights other necessary interventions/interactions required to overcome their barriers to work	Pathway plans completed.	1,3,4	

<b>Bath &amp; North East Somerset Council</b>	
<b>MEETING: EARLY YEARS, CHILDREN &amp; YOUTH POLICY DEVELOPMENT &amp; SCRUTINY PANEL</b>	
MEETING DATE:	<b>23<sup>rd</sup> January 2012</b>
TITLE:	<b>WORKPLAN FOR 2011/12</b>
WARD:	All
<b>AN OPEN PUBLIC ITEM</b>	
<b>List of attachments to this report:</b>	
Appendix 1 – Panel Workplan	

**1 THE ISSUE**

- 1.1 This report presents the latest workplan for the Panel (Appendix 1).
- 1.2 The Panel is required to set out its thoughts/plans for their future workload, in order to feed into cross-Panel discussions between Chairs and Vice-chairs - to ensure there is no duplication, and to share resources appropriately where required.

**2 RECOMMENDATION**

- 2.1 The Panel is recommended to
  - (a) consider the range of items that could be part of their Workplan for 2011/12 and into 2012/13

**3 FINANCIAL IMPLICATIONS**

- 3.1 All workplan items, including issues identified for in-depth reviews and investigations, will be managed within the budget and resources available to the Panel (including the designated Policy Development and Scrutiny Team and Panel budgets, as well as resources provided by Cabinet Members/Directorates).

## 4 THE REPORT

4.1 The purpose of the workplan is to ensure that the Panel's work is properly focused on its agreed key areas, within the Panel's remit. It enables planning over the short-to-medium term (ie: 12 – 24 months) so there is appropriate and timely involvement of the Panel in:

- a) Holding the executive (Cabinet) to account
- b) Policy review
- c) Policy development
- d) External scrutiny.

4.2 The workplan helps the Panel

- a) prioritise the wide range of possible work activities they could engage in
- b) retain flexibility to respond to changing circumstances, and issues arising,
- c) ensure that Councillors and officers can plan for and access appropriate resources needed to carry out the work
- d) engage the public and interested organisations, helping them to find out about the Panel's activities, and encouraging their suggestions and involvement.

4.3 The Panel should take into account all suggestions for work plan items in its discussions, and assess these for inclusion into the workplan. Councillors may find it helpful to consider the following criteria to identify items for inclusion in the workplan, or for ruling out items, during their deliberations:-

- (1) public interest/involvement
- (2) time (deadlines and available Panel meeting time)
- (3) resources (Councillor, officer and financial)
- (4) regular items/"must do" requirements (eg: statutory, budget scrutiny, etc)?
- (5) connection to corporate priorities, or vision or values
- (6) has the work already been done/is underway elsewhere?
- (7) does it need to be considered at a formal Panel meeting, or by a different approach?

The key question for the Panel to ask itself is - can we "add value", or make a difference through our involvement?

- 4.4 There are a wide range of people and sources of potential work plan items that Panel members can use. The Panel can also use several different ways of working to deal with the items on the workplan. Some issues may be sufficiently substantial to require a more in-depth form of investigation.
- 4.5 Suggestions for more in-depth types of investigations, such as a project/review or a scrutiny inquiry day, may benefit from being presented to the Panel in more detail.
- 4.6 When considering the workplan on a meeting-by-meeting level, Councillors should also bear in mind the management of the meetings - the issues to be addressed will partially determine the timetabling and format of the meetings, and whether, for example, any contributors or additional information is required.

## 5 RISK MANAGEMENT

- 5.1 A risk assessment related to the issue and recommendations has been undertaken, in compliance with the Council's decision making risk management guidance.

## 6 EQUALITIES

- 6.1 Equalities will be considered during the selection of items for the workplan, and in particular, when discussing individual agenda items at future meetings.

## 7 CONSULTATION

- 7.1 The Workplan is reviewed and updated regularly in public at each Panel meeting. Any Councillor, or other local organisation or resident, can suggest items for the Panel to consider via the Chair (both during Panel meeting debates, or outside of Panel meetings).

## 8 ADVICE SOUGHT

- 8.1 The Council's Monitoring Officer (Divisional Director – Legal and Democratic Services) and Section 151 Officer (Divisional Director - Finance) have had the opportunity to input to this report and have cleared it for publication.

<b>Contact person</b>	Michaela Gay, Democratic Services Officer. Tel 01225 394411
<b>Background papers</b>	None
<b>Please contact the report author if you need to access this report in an alternative format</b>	

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**Early Years, Children and Youth Policy Development & Scrutiny Panel Workplan**

Meeting Date	Agenda Item	Director	Report Author	Format of Item	Requested By	Notes
<b>18<sup>th</sup> July 2011</b>	Primary / Secondary Parliament Feedback	AA	Briony Waite	Verbal Update		
	Complaints Annual Report	AA	Mary Kearney Knowles	Report		
	LSCB Annual Report	AA	Maurice Lindsay	Report		May 2011
	Childcare Sufficiency Final Report / Action Plan	AA	Philip Frankland	Report	Panel (Jan 11)	April 2011
	Youth Justice Plan	AA	Sally Churchyard	Report		
	Child Protection / Safeguarding (Performance)	AA	Maurice Lindsay / Trina Shane	Report		Report every 6 months
	Academies	AA	Ashley Ayre	Report		
	Children's Services Department Development	AA	Ashley Ayre	Report		
	Cabinet Member Update			Verbal Update		
	Children's Services Director's Briefing	AA	Ashley Ayre	Briefing		Paper to be issued on meeting day

Meeting Date	Agenda Item	Director	Report Author	Format of Item	Requested By	Notes
<b>10<sup>th</sup> Oct 2011</b>						
	Lean Review of Children's Social Care	AA	Maurice Lindsay / Trina Shane	Presentation		
	KS2 / KS4 / 'A' level results	AA	Wendy Hiscock	Verbal		
	School Meals (nutritional value, payment options and provision)	AA	Ian Crook	Report	Panel (July 11)	
	School Sports Strategy		Marc Higgins / Tony Parker	Update	Panel (March 10)	
	Academies / Free School Policy	AA	Ashley Ayre	Report		
	Feedback from Head / Chair of Governor Conference		Peter Mountstephen	Verbal		
	School Recycling		Cllr Dine Romero	Verbal		
	Cabinet Member Update					
	People and Communities Strategic Director's Briefing	AA	Ashley Ayre	Briefing		Paper to be issued on meeting day
<b>28<sup>th</sup> Nov 2011</b>						
	2011 Exam Results	AA	Wendy Hiscock	Report / Presentation		Nov 2011
	Draft LSCB Annual Report 2011/12	AA	Maurice Lindsay	Report		Nov 2011
	Medium Term Service and Resource Plans	AA	Ashley Ayre	Report		
	Cabinet Member Update					



Meeting Date	Agenda Item	Director	Report Author	Format of Item	Requested By	Notes
	People and Communities Strategic Director's Briefing	AA	Ashley Ayre	Briefing		Paper to be issued on meeting day
<b>23<sup>rd</sup> Jan 2012</b>						
	Service Action Plans	AA	Liz Price	Report		
	Interim Admissions Report	AA	Helen Hoynes	Verbal		
	Feedback from Head / Chair of Governor Conference		Peter Mountstephen	Verbal		
	'Shape of Things to Come' Update	AA	Mike Bowden	Verbal		
	Cabinet Member Update					
	People and Communities Strategic Director's Briefing	AA	Ashley Ayre	Briefing		Paper to be issued on meeting day
<b>19<sup>th</sup> March 2012</b>						
	Social Care Performance Report	AA	Maurice Lindsay	Report		
	Admissions Policy Review	AA	Kevin Amos	Report		Spring 2012
	School Organisation / Place Planning	AA	Helen Hoynes	Report		
	Preventing Drug and Alcohol Abuse by Young People	AA	Kate Murphy	Report		
	Youth Democracy & Participation Overview	AA	Briony Waite	Presentation		
	School Partnerships			Report	Panel Nov 2012	
	School Recycling		Cllr Dine Romero	Verbal		

Meeting Date	Agenda Item	Director	Report Author	Format of Item	Requested By	Notes
	People and Communities Service Redesign	AA	Ashley Ayre	Report		Spring 2012
	The Role of the Children's Services Director	AA	Ashley Ayre	Report		Spring 2012
	Cabinet Member Update					
	People and Communities Strategic Director's Briefing	AA	Ashley Ayre	Briefing		Paper to be issued on meeting day
	<b>Future items</b>					
	Supporting Young People Strategy Update	AA	Tony Parker	Report		May 2012
	Skills & Employability Update	AA	Jeremy Smalley	Report		May 2012
	Children's Centres					July 2012
	Play Partnership					July 2012
	Youth Service Pledge					