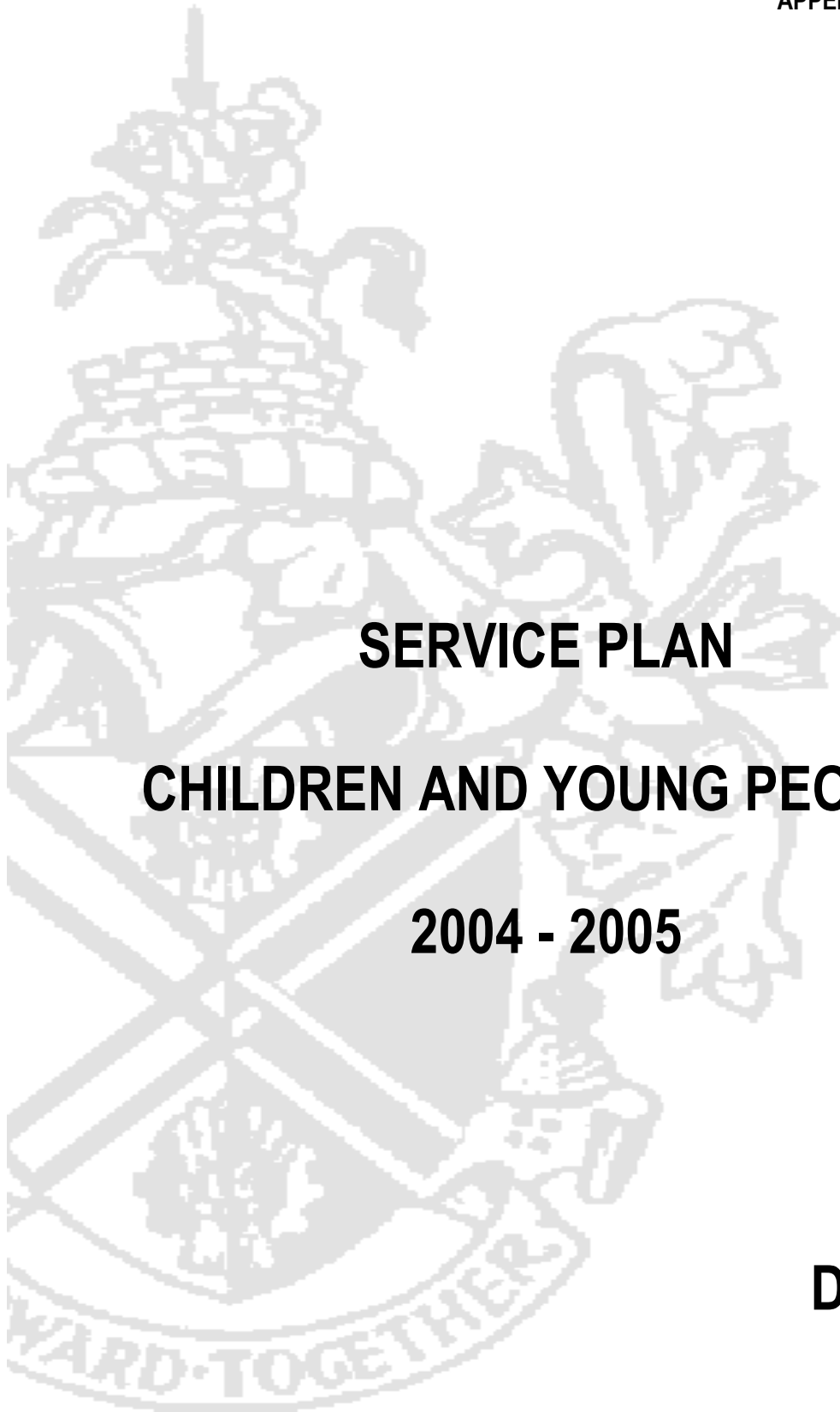


APPENDIX A



SERVICE PLAN

CHILDREN AND YOUNG PEOPLE

2004 - 2005

DRAFT

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PART 1 - EXECUTIVE SUMMARY

SERVICE PLAN

CHILDREN AND YOUNG PEOPLE

2004 to 2005

What is the Children and Young People's Service Plan?

It is the way we link the aims and priorities of West Berkshire Council and the Local Strategic Partnership with our own priorities for the coming year.

Eventually, Service Plans will state how we resource these priorities over a 3-year period. However, at the time of writing the Council's medium term budget strategy is still in preparation. This Service Plan, therefore, will concentrate on 2004/2005. It will emphasise the importance of maintaining high quality universal services, whilst acknowledging where priorities or developments have to be resourced through reinvestment or the securing of external funding.

The Children and Young People's Directorate incorporates four sectors:

- Children's Services
- Education Services
- Cultural Services
- Youth Services

These sectors will still need to identify some separate priorities that are governed by legislation, regulation and national standards. They will, therefore, produce their own sections for the Business Plan in Part 3. In addition, the work of the Directorate is informed by many other plans and documents which are not reported here. However, this Service Plan seeks to identify the priorities we must share if we are to achieve our key objectives.

What do we want to achieve?

Our key objective is:

"To achieve better and fairer outcomes for children and young people by delivering high quality integrated services through partnership."

This strategic priority is to support the key outcome, that

"West Berkshire children grow up healthy, safe, achieving, employable and able to make a positive contribution as citizens; within this, the priority focus being those children most at risk of negative outcomes."

How will we seek to achieve this?

Much of this agenda will be driven forward by West Berkshire Children and Young People's Strategic Partnership. This year it will produce a Strategic Plan for West Berkshire's children, supported by:

- An Annual Report, or needs analysis
- A joint commissioning framework that sets standards and protocols for the development and delivery of children's services
- The involvement of children, young people and their families

Our implementation of the Children Bill, with its emphasis on safeguarding children through Children's Trusts, partnership and joint working will also enable us to achieve our objectives as set out above. A major priority this year will be the creation of a Shadow Local Safeguarding Children Board, with effective membership across all agencies having contact with children and an agreed standards framework covering training, recruitment and audit.

This year we will need to prepare the way for the establishment of a Children's Trust by the year 2006. Such preparation includes the effective establishment of a joint commissioning body for children's services, where budgets are pooled and services shared to reduce duplication. We shall work hard with Newbury and Community Primary Care Trust and Reading Primary Care Trust to establish the commissioning of community based services for children within one organisation.

The development of a Children's Trust will also require further development of the integration of our own Directorate.

This means that in 2004/2005 we need to prioritise the following activities:

- A business process analysis designed to minimise points of contact for children and families
- A workforce reform strategy where core competencies and people specific skills are agreed
- A financial analysis to allow us to reframe budgets
- Shared protocols for complaints and advocacy systems
- A shared ICT strategy to support our business
- A shared asset management plan
- A shared information and communication system, interacting information for our families

It is, however, in *outcomes* for children we shall measure success, not in processes. If we are to give priority to those children most at risk of negative outcomes, we have to develop 5 clear preventative themes. They are:

- **Preventing harm to vulnerable and needy children and young people**
- **Preventing exclusion from school and wider education and training**
- **Preventing under achievement**
- **Preventing young people drifting into anti social behaviour and offending**
- **Preventing isolation from recreational, cultural and social opportunities**

We shall produce a resource strategy to support this priorities agenda. Part of this will include the prevention of out of county placements. We have incorporated these themes into the Compact agreed between West Berkshire Council and the DfES.

We need to reflect better the holistic approach to children outlined in the National Assessment Framework for children, and bring together services that impact on:

- The child's development
- The child within the context of a family
- The child within the context of a school community

We shall also drive forward the practice tools and multi-professional team developments to ensure it succeeds, through:

- The implementation of a common assessment framework
- Protocols for information sharing
- A pilot multi-professional support team
- Finalising plans for an extended school in 2005
- Finalising plans for an integrated Children's Centre
- A community based diversionary activity programme
- Investing in an autistic spectrum disorder support worker

How will we know we are getting there?

This year we shall set out a common quality assurance framework across the portfolio which mirrors the standards being established for the new integrated inspections of children's services.

Our performance monitoring will be outcomes focussed. We want to know if what we are doing is making a difference for children.

We would wish to link our action planning and priorities, over time, to those areas where we need to reverse a trend and improve outcomes for children. However, over the coming year we have a huge change agenda to implement. For this reason, we shall also be monitoring whether or not our stated priority actions are on target for completion.

PART 2

SERVICE PLAN

CHILDREN AND YOUNG PEOPLE

2004 to 2005

1 Introduction

- 1.1 Services for Children and Young People in West Berkshire operate in a joint Directorate, which incorporates Children's Services, Education and Culture & Youth Services. This model was implemented by Members three years ago, and steady progress is being made towards managerial and operational integration.
- 1.2 The work of the Directorate is informed by many plans and strategies, which are listed as Appendix A. It is not the intention of this Service Plan to repeat the contents of those documents. Reference to them will be made where required.
- 1.3 The document is written in 4 parts. Part 1 is an Executive Summary providing a succinct overview of the priorities of the directorate and how the business of the service grouping will be undertaken to achieve them. An overview of the service plan is also provided in this section. Part 2 is the Children & Young People Service Plan and looks at the national and local context affecting the work of the directorate and details the aims, priorities and supporting strategies the directorate needs to work on as a whole and in partnership with other agencies and organisations.

Part 3 contains the Children & Young People directorate sector service and commissioning action plans detailing the specific work of each service area and how this links into the overall vision for both the directorate and organisation as a whole. Part 4 contains the appendices.

2 Corporate Plan Context

- 2.1 West Berkshire Council's vision is:

"To facilitate a thriving local community and good quality of life in West Berkshire, now and for the future."

- 2.2 In 2003, the following strategic priorities were set:

- Providing strong community leadership
- Tackling all forms of social exclusion across the District
- Promoting independence for older people and people with disabilities
- Maintaining high standards of educational achievement across all our schools
- Ensuring that the street environment is clean, well maintained and safe
- Increasing the provision of homes that are affordable to those on low incomes
- Improving the quality of life for looked after children and other young people at risk
- Improving transportation
- Improving environmental resource management
- Creating attractive and vibrant town centres.

- 2.3 To support the achievement of these strategic priorities, the Council recognised that it needs to improve the way it carries out its business and it set four development themes:

- Performance improvement

- Building capacity
 - Customer focus, and
 - Stronger governance.
- 2.4 The clear inclusion of strategic priorities pertinent to children and young people, indicates that across all directorates within the Council, there is recognition that seeking improved outcomes for children and young people is a multi- agency task.
- 2.5 The Children and Young People's Directorate recognises that each of the strategic priorities outlined in the Corporate Plan, is pertinent to children, young people and their families. Further, that the development themes are also key to the way we seek to improve outcomes and achieve the strategic priorities.
- 2.6 As a result, the Directorate is fully involved in the action and programme groups supporting these strategic priorities and development themes. Reference to the work undertaken to support them can be found both in the program group action plans and in the commissioning action plans within this service plan.
- 2.7 These programme groups have targets which this Directorate supports. They include:
- Action to support the effectiveness of the Children and Young People's Strategic Partnerships
 - Action to support the achievement of traveller pupils
 - Action to improve the living conditions of asylum seekers
 - Action to increase access to cultural activities
 - Action to increase family support
 - Action to reduce teenage pregnancies
 - Action to increase affordable child care places
 - Action to improve education attainment, specifically amongst socially excluded groups
 - Action to increase lifelong learning opportunities
 - Action to provide opportunities to voluntarily engage (in a range of) activities enabling children and young people to become empowered individuals
- 2.8 At the time of writing, the Council is undergoing a "refresh" of its strategic priorities and action plans and programs. This exercise is putting outcomes for children and young people even more firmly at the center of Council priorities. The strategic priorities 4 and 7 (maintaining high standards of educational achievement, and improving the quality of life for looked after children and other young people at risk) are being replaced with a single and more inclusive priority:
- “ To achieve better and fairer outcomes for children and young people by delivering high quality integrated services through partnership.”**
- 2.9 This strategic priority is to support the key outcome, that
- “ West Berkshire children grow up healthy, safe, achieving, employable and able to make a positive contribution as citizens; within this, the priority focus being those children most at risk of negative outcomes.”**

- 2.10 This outcome can best be supported by the Children and Young People's Strategic Partnership (see section 6), the establishment of full joint commissioning and the formal creation of a Children's Trust by 2006.
- 2.11 Within the Directorate, the outcome will be supported by priorities that support those most at risk of negative outcomes. The service plan will address preventative practice in five themes:
- **Preventing harm to vulnerable and needy children and young people**
 - **Preventing exclusion from school and wider education and training**
 - **Preventing under achievement**
 - **Preventing young people drifting into anti social behaviour and offending**
 - **Preventing isolation from recreational, cultural and social opportunities**
- 2.12 It is hoped that clear strategies under each of these five themes will also prevent the need for expensive out of county placements for vulnerable children.
- 2.13 This Service Plan will seek to identify action to be taken to achieve these priorities, as well as corporate priorities, methods to measure success, targets for performance and resource implications.

3 Community Plan Context

- 3.1 The first Community Plan for West Berkshire was launched in February 2003, by the Local Strategic Partnership. "A Better Future for All" is the first update of this plan.
- 3.2 The Local Strategic Partnership was formed in September 2001 and brings together local business with the public sector (the Council, Police and the Primary Care Trust) and the community sector (including voluntary and charitable organisations such as Community Action West Berkshire and the Citizens Advice Bureau).
- 3.3 Initially the Partnership started with four Action Groups - Housing, Transport, Learning (The West Berkshire Lifelong Learning Partnership) and Rural issues.
- 3.4 In 2004 the Partnership will expand to include:
- The West Berkshire Safer Communities Partnership – an existing and well established partnership involving the Police, the Council and many other agencies to reduce crime, substance and youth offending.
 - The Children and Young People's Partnership – a new partnership that brings together all the agencies across education and social care that are involved in supporting young people.
- 3.5 During 2004 the Partnership will also develop two further Action Groups :
- An Economic Forum – developing existing links and business forums.

- A Sustainability Forum – this will replace the current West Berkshire Sustainable Development Forum and develop a wider membership to support the whole partnership on promoting economic, social and environmental sustainability issues.

3.6 The vision for the Community Plan is:

“To ensure that people in West Berkshire are able to enjoy a high quality of life by having equal access to services, a safe and healthy environment to live in and prosperity through a range of meaningful work opportunities.”

3.7 The priorities of the Local Strategic Partnership are suggested by its action groups:

- The West Berkshire Children and Young People’s Partnership
- Housing Action Group
- Transport Action Group
- Rural Action Group
- The West Berkshire Lifelong Learning Partnership (Learning Action Group).
- The West Berkshire Safer Communities Partnership

3.8 Other issues are emerging which are important for the well-being of people in West Berkshire and which require further consideration during 2004 so that appropriate actions can be planned:

- Supporting vulnerable people
- Improving the health of local people.
- A strong and sustainable voluntary sector.
- Working to ensure continued economic prosperity.
- The importance of culture on quality of life.
- Responding to the needs and wishes of local communities.
- Making sure that all developments are sustainable.

These actions will be addressed by the Children and Young People’s Strategic Plan.

3.9 In the same way as the Children and Young People’s Directorate supports the Corporate Plan, the Community Plan has its own targets which our Directorate supports. These include targets for:

School achievements
18-24 year olds in education or employment
Participation in learning by adults
Use of leisure and sports facilities
Use of arts and culture
Numbers of child care places
Percentage of children travelling to school by alternative methods

4 National Context

4.1 The consultation on the Green Paper has now concluded and in March 2004, the Government published its response:

- The Children Bill, and
- “Every Child Matters. Next Steps”

4.2 The Bill anticipates the following:

- Shared outcomes for children
- Clear partnership arrangements
- The creation of Local Safeguarding Children Boards
- A Director of Children’s Services
- The creation of Children’s Trusts
- An integrated inspection framework
- A legislative basis for the improved sharing of information
- The co-location of health and family and parenting support in education or child care settings
- The possibility that Connexions budgets be devolved to local authorities via Local Management Committees for them to commission services from the Connexions Partnerships.
- Rising expectations on the monitoring of private fostering
- Workforce reform across services to children

4.3 These developments will be taken into account in the way services are commissioned in West Berkshire. With an integrated Directorate and a Children’s Strategic Partnership that is developing well, we are well placed to implement the next steps in the government’s priorities.

4.4 In the Autumn, the Government expects to announce its Comprehensive Spending Review, and the National Service Framework for children.

4.5 In addition to the changes heralded by the Children Bill and the National Service Framework for Children, the following initiatives this year will bring about the following challenges:

- The Youth Justice Board expectation that preventative activity will be mainstreamed
- Changing legislative framework around asylum seekers
- Increased participation post 16
- A new SEN strategy
- A Code of Practice on Admissions
- Developments on home to school transport
- The introduction of extended/full service schools & Children’s Centres
- National targets for pupil achievement

4.6 The new initiatives are all in addition to the existing Government priorities for children's services, and the national targets set. For Education these include:

- Improving standards across all phases of education, with particular emphasis on literacy, numeracy and ICT
- Raising standards and improving access to the curriculum for 14-19 year olds
- Promoting social inclusion, improving attendance and reducing exclusions
- Promoting Life Long Learning
- Developing responsible and collaborative school autonomy
- Equality of access to high quality education for pupils of all ages
- Improving behaviour support in schools
- Children in Public Care
- Extended schools
- Curriculum requirements
- Workforce remodeling
- Building schools for the future
- Primary Strategy

4.7 For all services, the objectives are those of Quality Protects:

- To ensure that children are securely attached to carers capable of providing safe and effective care for the duration of childhood
- To ensure that children are protected from emotional, physical and sexual abuse and neglect
- To ensure that children in need gain the maximum life chance benefits from educational opportunities, health care and social care
- To ensure that children looked after gain the maximum life chance benefits from educational opportunities, health care and social care
- To ensure that young people leaving care, as they enter adulthood, are not isolated and participate socially and economically as citizens
- To ensure that children with specific social needs arising out of disability or a health condition are living in families or other appropriate settings in the community where there are assessed needs which are adequately met and reviewed
- To ensure that referral and assessment processed discriminate effectively between different types and levels of need and produce a timely response
- To actively involve users and carers in planning services and in tailoring individual packages of care; and to ensure effective mechanisms are in place to handle complaints
- To ensure through regulatory powers and duties that children in regulated services are protected from harm and poor care standards
- To ensure that social care workers are appropriately skilled, trained and qualified, and to promote the uptake of training at all levels
- To maximise the benefit to service users from the resources available, and to demonstrate the effectiveness and value for money of the care and support provided, and to allow for choice and different responses for different needs and circumstances.

4.8 For the Youth Service there are national standards following “Transforming Youth Service – Resourcing Excellent Youth services”:

- Transforming Youth Work- Resourcing Excellent Youth Services: This has placed 4 new KPI's on the Youth service for this year (04-05) based around the themes of Participation and Accreditation. There are further wider reaching targets in the pipeline such as the ratio of professionally qualified staff to young people, and the location of youth facilities in relation to where young people live.
- Teenage Pregnancy Strategy: The Youth Service is expected to contribute to the overall target of reducing teenage conceptions in west Berks.
- Drugs and Alcohol Action Team (DAAT): has a young people's outcome (Preventing today's young people from becoming tomorrows problematic drug users). Again, the Youth Service is expected to contribute to this
- JNC Terms & Conditions: Although, not many of our staff are of these T&C's there is a national review of levels underway, and dependant on the outcome, it may impact on our ability to recruit against neighbouring authorities.

4.9 For the Cultural services the national context is as follows:

- Government Focus on health: as set out in 'Game Plan' – the Governments Sports Policy which sets a target of 70% of the population taking enough physical activity to benefit their health by 2020.
- Government funded School Sports Co-ordinator Programme: due to expand to meet joint DFES/DCMS target of 75% children and young people with the opportunity for 2 hours high quality PE and Sport in school per week by 2006.

5 Children and Young People's Strategic Partnership

5.1 West Berkshire Children and Young People Strategic Partnership is part of the Local Strategic Partnership. Elected members sit on the LSP. The Children and Young People's Strategic Partnership is accountable through the following routes:

- Through the Local Strategic Partnership. The Chair sits on the LSP Management Board.
- Through the Council's democratic structures with reports to the Executive Member for Children and Young People and to Select Committees.
- Through the Governance arrangements for Newbury and Community Primary Care Trust with reports to its Executive Board.

5.2 The West Berkshire Children and Young People's Strategic Partnership has focused on five main outcomes for children; that they grow up:

- healthy

- safe
- achieving
- employable, and
- involved.

5.3 The partnership has also agreed its vision, position statement and its top four priorities. These are:

- That children at risk of poor outcomes are our collective top priority
- That children at risk should have the same opportunities as their peers
- That children grow up free from discrimination and harm
- That children enjoy good physical and mental health

5.4 A Children's Data Group is collating existing data about children and young people in West Berkshire that will provide the basis of a needs analysis to help the partnership identify trends which would benefit from multi-agency and community action planning and problem solving. This includes:

- information indicating how healthy, safe and achieving children and young people are using demographic information from the census
- baseline information indicating how children are doing against desirable outcomes and compared to other authorities
- trends emerging over a three-year period
- surveys and feedback from young people themselves
- mapping of existing services to identify gaps and overlaps.

All of this information will be used to produce the partnership' first annual report on the state of West Berkshire's children expected to be published by September this year.

5.5 The Annual Report will be followed by a Draft Children and Young People's Strategic Plan, issued for consultation. This Plan will outline how the Partnership will maximise outcomes for West Berkshire's children and young people, and how it will address the priority areas identified from the trends analysis and the strategic priority afforded the most vulnerable.

5.6 Reporting to the Executive of the Children and Young People's Strategic Partnership, is a Development and Commissioning Group, representing agencies and services which purchase or commission services for children, young people and families. This group is creating a commissioning framework to set clear standards for the commissioning of services. It will act as a Joint Commissioning Board for Children's Services, easing the transition to a Children's Trust.

5.7 The CYPSP and Partnership Development and Commissioning Group are bringing together into one strategic and commissioning framework:

- The Area Child Protection Committee (shortly to change to a Local Safeguarding Children Board)
- Child and Adolescent Mental Health
- Joint placement panel
- The Children's Fund

- Connexions
- The Teenage Pregnancy Strategy Group
- The Early Years and Child Care Partnership
- The Youth Offending Team
- The Young People's Substance Misuse Strategy Group
- IRT/ Information sharing and assessment

5.8 This year, more detailed negotiations are underway with the Newbury and Community Primary Care Trust to explore their participation in the formation of a Children's Trust.

5.9 A Children and Young People's Involvement Group is tasked with developing a strategy for the meaningful involvement of children and young people in the partnership.

6 Performance and Trends

6.1 Children & Young People in West Berkshire:

A wealth of information is available regarding children and young people. This information provides the service grouping with an indication of how it is progressing towards achieving "better and fairer outcomes for children and young people by delivering high quality, integrated services through partnership".

6.2 The Children and Young People Strategic Partnership is to produce a Strategic Plan in October 2004 which sets out the work of the Partnership and progress against key outcomes. In order to inform the Strategic Plan, Partnership members are working on compiling an Annual Report for publication in September 2004. The report will set the baseline of information on Children and Young People in West Berkshire. Preliminary work on the Annual Report identifies outcomes and multi agency performance. Five areas are recognised as needing attention both and are fully reported in the Annual Report. They are as follows; obesity levels in children, the educational achievement of looked after children, youth offending rates, key stage 2 achievement and teenage pregnancy rates. Some of these are issues of concern both nationally and locally. Others are areas that require attention locally. This information will be provided in full in the Annual Report.

6.3 **Performance Management in West Berkshire Council:** From the information that is routinely collected by information analysts within the directorate, performance against key indicators is presented to Members through the performance management framework. This takes the form of a quarterly performance monitoring report that documents the statutory and key local indicators that the directorate measures plus progress against the three year PSA targets relevant to Children and Young People Services. Additionally, locally set indicators relevant to Children and Young People exist on various program groups such as Community Leadership where the group working on that particular priority manages them.

6.4 **Level One Indicators:** Under the new performance management system, a set of "Level One" indicators have been developed which cover the Council's strategic priorities. Level One indicators consist of one indicator per priority, financial indicators and a series of "customer focus" indicators based around the activities of individual services. The table below details these indicators. The Local Public Service Agreement indicators which are the responsibility of Children and Young People services are also shown in full detail below. The "Level One" report is presented to

Members on a quarterly basis and Members are then able to access any of the more detailed performance indicator information upon request.

6.5 The RED, AMBER, GREEN traffic light system of reporting is defined as follows:

R - **Red** performance is measured as failing to achieve the target (or delivery of the project) and where that performance will not be recovered by the end of the financial year.

A - **Amber** performance is measured as failing to achieve the target (or delivery of the project) but where that performance will be recovered by the end of the financial year

G - **Green** performance is measured as being on or exceeding the target (or delivery of the project) and is expected to remain on target to the end of the financial year.

6.6 **Corporate Priorities:**

Code Owner	Performance Indicator Description	(RAG) Status (as at end of 3 rd quarter)
S4RH	Maintaining high standards of educational achievement across all our schools	Green
S7RH	Improving the quality of life for looked after children and other young people at risk	Green

Financial Indicators:

Code	Performance Indicator Description
	Revenue forecast for year end outturn for CYP (outturn information not yet available)

Customer Service Indicators:

Code Owner	Performance Indicator Description	Target	Status (RAG)
C&YP	Percentage of key social care indicators for children that are rated good or very good.	TBC	63% at end of 3 rd quarter
C&YP	Percentage of looked after children in house placements.	TBC	72% at end of 3 rd quarter
C&YP	Percentage of teenage conceptions.	TBC	Annual measure
C&YP	Rate of re-offending by young people.	TBC	Annual measure
C&YP	Number of young people leaving statutory maintained education with no recognised qualification or award.	TBC	Annual measure
C&YP	Number of 16 – 19 year olds not in education, training or work based learning	TBC	Annual measure
C&YP	Percentage of 13 – 16 year olds participating in organised activity programmes outside of the school curriculum	TBC	Annual measure
C&YP	Percentage of pupils attending first preference school place	TBC	Annual measure

Nb: Data collection for all of the Level One indicators is currently underway as the outturn performance monitoring report is being produced.

- 6.7 The Level One indicator information for the last financial year (2003-04) is currently being collected and the Performance Monitoring report for Members is being compiled. Full rollout of this method of reporting performance data will begin for the first quarter 2004-05. The selection of indicators is a work in progress in terms of which indicators provide the best information for Members for providing an overview of the work of the directorate. Therefore, the indicators currently agreed, as being Level One for Children and Young People may change during the financial year 2004-05 as the reporting of them becomes more routine.

6.8 PSA Indicators for Children & Young People Service Grouping: (Target set for 3 years to be achieved by 2005-06)

HEADING	INDICATOR	TARGET (05-06)	CURRENT PERFORMANCE AT END OF 02-03
By August 2006 to reduce the number of pupil absences (unauthorised and authorised combined) by over 15% compared to the baseline figure of August 2002. Measured by:			
Education Welfare	% of half days missed due to total absence in Secondary Schools maintained by the LEA	6.7%	7.7%
	% of half days missed due to unauthorised absence in Secondary Schools maintained by the LEA	0.45%	0.67%
	% of half days missed due to total absence in Primary Schools maintained by the LEA	4.1%	4.99%
	% of half days missed due to unauthorised absence in Primary Schools maintained by the LEA	0.3%	0.35%

6.9 The indicators that make up the PSA target show an improvement in performance compared with the previous years information. The information is currently for the year 2002-03 as the indicator runs on the academic year rather than financial year. A range of initiatives are underway to help achieve these targets by the end of the PSA period including termly monitoring of attendance rates and working with an increasing number of schools.

PSA Indicators for Children & Young People Service Grouping: (Target set for 3 years to be achieved by 2005-06)

HEADING	INDICATOR	TARGET (05-06)	CURRENT PERFORMANCE AT END OF 03-04
To increase the number of children with Special Educational Needs/Disability included in specialist and mainstream settings. Measured by:			
SEN	Number of children aged up to 16 years with SEN/Disability in mainstream childcare provision	30	19
	Number of children aged 5-16 years with SEN/Disability attending specialist holiday playschemes	104	90
	Number of children aged 3-5 years with SEN/Disability in inclusive places on mainstream holiday playschemes	20	13
	Number of children with SEN/Disability attending after school clubs specifically for children with SEN/Disability	44	31

6.10 Each element of this target is on course to be met by the end of the PSA period.

HEADING	INDICATOR	TARGET (05-06)	CURRENT PERFORMANCE AT END OF 03-04
To increase the use of kinship care (Family and Friends), maximising opportunities for placements with relatives/friends, avoiding entry to the care system where appropriate alternatives are developed, and increasing permanence solutions for Looked After young people through exiting public care. Measured by:			
Children's Services	Number of children placed in a formalised Kinship Care arrangements setting	30	Tbc
	Number of children made the subject of Residence Orders or Special Guardianship Orders granted as alternatives to Care or avoiding public law proceedings	12	Tbc

6.11 Data is currently being collected for the outturn performance monitoring report. A range of initiatives is underway to help achieve these targets by the end of the PSA period and the targets are fully expected to be achieved.

6.12 A copy of the out turn performance monitoring report can be found at Appendix B.

6.13 Level Two Corporate Health Indicators

The Corporate Health indicator report will be presented to Corporate Board each quarter for the financial year 2004/05. The 2004/05 template for the Corporate Health indicator report will be accessible on the Global server when finalised.

File Path - G: Services Plans/ Children & Young People/Service Plans 2004-07

6.14 Level Three Management Indicators

All management indicators are set out in individual team plans. Reports on these team plans are made at both service management level and at a directorate management level where appropriate. The 2004/05 team plans for Children & Young People are available from senior managers in each service.

6.15 Achievements in Performance in 2003-04 where targets have been met or trends reversed:

- Sustaining high performance against key PAF indicators, and demonstrating accurate out-turn forecasts. Particular strong performance around placement stability, adoption, Child Protection allocation and Review, all year.
- Reducing by more than 50% the number of Looked After Children awaiting permanent placement
- Reducing by 15% the total number of children Looked After by the Council
- Maintaining 100% allocation of Looked After Children and children on the Child Protection Register
- Agreeing a challenging PSA target on the use of Kinship care and Residence / Special Guardianship Orders, and achieving 2/3 of the year 3 target inside year 1
- Improved achievement at Key Stage 3 and GCSE

6.16 Exception Reporting from Outturn Performance Monitoring Report:

Performance is currently below target for the following indicators. Remedial action is in place to address the situation and detail has been given:

- **GCSE Achievement – 5 GCSE's Grades A*-G including English & Maths** – Changes in the indicator definition means that figures and targets for previous years do not include English & Mathematics as the DfES changed the target requirements in 2003. Therefore direct comparisons are not valid. Action is being taken with secondary schools to ensure that the progress of individual pupils is being tracked and pupils at risk of not achieving a pass in English and Mathematics receive additional intervention and support.
- **Percentage of pupils in schools maintained by the local education authority achieving Level 4 or above in the Key Stage 2 Mathematics test and Level 4 or above in the Key Stage 2 English test** - A range of intervention and support programmes are in place and individual schools requiring intensive support have been identified and supported. Plans are in place and agreed with the DfES.
- **Percentage of half days missed due to total absence in secondary schools maintained by the local education authority as a percentage of the total number of sessions, and the same indicator for primary schools maintained by the local authority** - A range of approaches have been taken to address the issue of school absence including a Positive Attendance Project launched September 2003, Director letter to parents discouraging holidays in term time and revision of the request for absence letters.
Work is currently being undertaken in respect of a 3-year PSA target as mentioned on page 18. Initiatives include a 0.5 EWO Project Worker Post working with targeted schools on a "Whole School Approach" to Improving Attendance, developing a multi-agency approach. One secondary school will be taking part in Fast Track to Prosecution, which the DfES expects every authority to be taking part in as from December 2003. Schools are to be offered financial assistance to start first day absence response and to change to electronic registration systems.
The EWS is a partner of the steering group on the Family Group Conferencing Project, which is a resource to help families help themselves and in turn improve life chances for children.
- **The % of young people leaving care aged 16 or over with at least 1 GCSE at grades A*-G, or GNVQ** – Very small numbers are involved but performance is below target. The Life Changes group led by Children's Services will address this in their action planning
- **The percentage of children registered during the year on the Child Protection Register who had been previously registered** - The Dept of Health claim that 'good performance is generally low'. 'However, a very low level of re-registrations may mean that a council is not re-registering some children who are in need.' We have established that 85% of deregistered children retain allocated Social Worker for a minimum of 6 months. 62% still open 2yrs +. We believe children who have been deregistered are being safeguarded post-deregistration without being re-registered

- **Final warnings/reprimands and convictions of children looked after** - We believe our return is accurate, and that offending by West Berks' Looked After Children is low and that we have achieved an excellent result on this indicator, but Central Government consider that our excellent result is more likely to be due to poor data quality.

6.17 **Trends:**

In order to inform the future commissioning of services, an understanding is needed as to what the current trends facing children and young people are in West Berkshire. A number of key areas of needs data have been gathered and analysed over the last 12 months that help to inform service planning. These include Children in Need analysis: supporting Children's Fund and Children's Services planning (analysis by need type, age, and geography)

- Developing understanding of early risk factors for vulnerable children, and how clusters of risk factors should lead to targeted early intervention and preventative services
- Analysis of referrals to social care over a 5-year period
- Analysis of Child Protection activity and patterns of registration, deregistration etc
- Trends in the profile of Looked After Children, placements, and Care Leavers over 5 years
- Interrogation of the Children in Need Census data
- Data on free school meals, SEN and school exclusions
- Examination of needs for respite care and family support among parents and carers of disabled children

6.18 Further needs analysis in the coming year will assist us in our targeting of children, families, schools and communities in need of additional and early intervention responses. We need, in particular, to identify key themes relating to non-school attendance, emerging from Education's PSA analysis work, low-level Anti-social Behaviour, and themes and patterns relating to young people's and parental substance misuse emerging from the DAAT/Safer Communities Partnership Needs Analysis. More detailed information relating to trends and a picture of the needs of young people across West Berkshire will be available in the Annual Report as published by the CYPSP in September and also in the sector and business plans of individual service area. Examples of influences on our commissioning plans include the concentration of our social care referrals, school exclusions or the concentration of free school meal take-up in certain wards.

7 Achievements 2003/2004

Achievements In 2003/04
Some achievements appear both as Cross Portfolio achievements and under the sector achievements. This reflects Cross Portfolio results with the lead by one sector in particular:
Producing proposals, agreed with Education, Culture and Youth, and a number of schools, for improving identification, assessment and services for vulnerable children, through: Multi-disciplinary team deployment Common Assessment Framework for all agencies A single "Children at Risk" panel for agreeing multi-agency support packages, lead professionals etc
Established an agreed Substance Misuse protocol with schools
Successful Youth Parliament event and election.
Producing plans and a Job Description, supported unanimously by the ACPC, for a new Service Development and Quality Assurance role, working across agency boundaries to improve services for children in need of safeguarding services.
Successful implementation of a personal and social education programme for young offenders including an outdoor and adventurous activity week in North Wales.
Provision for excluded pupils and "rapid response" now established at "The Quay" PRU
Data sharing across services
Successful Vocalise conference held
Compact covering 5 prevention themes agreed with DfES
Successful recruitment campaign in a number of areas across the directorate leading to key vacancies being filled
A significant amount of external funding attracted across the directorate including bids to Sports Lottery Fund, NOF, Heritage Lottery Fund, DfES, ESF and Children's Fund
Series of successful inspections and judgements received across the directorate e.g. Adult & Community Learning, Duke of Edinburgh award
A number of capital projects completed successfully and on time
The co-location of children's front line workers and managers across sectors
Children & Young People Strategic Partnership Achievements
Draft commissioning framework
S 31 pooled budget - Child and Adolescent Mental Health
Practice improvement group
Community conferencing
Agreed common assessment framework
Children at risk panel
Children's Services Achievements
Carrying out a self-critical audit following Lord Laming's inquiry report, leading to an evaluation that we were "serving some well, with promising capacity for improvement", and implementing both an Action Plan and a Governance Improvement Plan, addressing an area of weakness identified in the audit

<p>Developing and leading a multi-agency Practice Improvement Group, reporting to CSMT and to the ACPC, generating a range of initiatives to improve the operation of the Child Protection system, through:</p> <p>More effective core group working;</p> <p>A more consistent approach to outcome-focussed planning in Child Protection;</p> <p>Better engagement with families and a more “joined-up” approach to assessing and reporting needs and risks</p>
<p>Opening the Family Resource Service jointly commissioned between Children’s Services, YOT and Children’s Fund. The Service has already developed an impressive range of initiatives including:</p> <p>Rapid response support to all families engaged in the S.47 and Child Protection system;</p> <p>Developing, in partnership with the Domestic Violence Forum, Berkshire Women’s Aid and the Safer Communities Partnership, a trailblazing community-based Domestic Violence Perpetrators’ Project;</p> <p>Supporting parents of children with ADHD develop a self-run support group</p>
<p>Reviewing Family Support services, leading to a wider partnership development to integrate the Family Resource service with the NCH/Action for Children Family Centre</p>
<p>Completing a radical re-shaping of respite care provision and family support for parents and carers of disabled children, through a participative and consultative process</p>
<p>Taking forward the involvement and engagement of service users in a number of initiatives:</p> <p>Recruiting a staff member, to develop involvement with Looked After young people, who has experience of being Looked After;</p> <p>Wide consultation, including consultative events, as part of reviewing the structure and practice of the service</p> <p>Commissioning a survey of the experiences of Black and Ethnic Minority service users, to inform both practice and our Race Relations (Amendment) Act Impact Assessment</p> <p>Working with colleagues in the Directorate to hold an “Involve” conference for young people</p> <p>Establishing a Kinship Carers Support Group which will assist in shaping services and practice, and commissioning “collaborative enquiry” research with this group, with Southampton University</p> <p>Supporting an active Care Leavers’ group</p> <p>Seeking routine feedback from families involved in the CP process</p>
<p>Developing a more consultative and “bottom-up” approach to involving front-line staff through the Staff Consultation Group, leading to some key developments:</p> <p>Re-writing the Learning Agreement for PQ training to include greater incentives and rewards</p> <p>Shaping the “Reporting Concerns” policy for Children’s Services</p>
<p>Maintaining a stable management team, and successfully recruiting staff from overseas</p>
<p>Improving significantly our Referral & Assessment arrangements, through new, “Laming-compliant” procedures, more effective and timely initial assessments, team development and better QA and monitoring</p>
<p>Completing a year-long, bespoke leadership development programme for team managers, and commissioning a development programme for Assistant Team Managers</p>
<p>Developing improved scrutiny arrangements for Children’s Services, including:</p> <p>A robust Corporate Parenting Task Group, with involvement of Members, managers and officers, foster carers, young people, teachers etc</p> <p>Child Protection Task Group, that has already taken evidence from police, schools, health and social workers</p>

Improving exponentially our Family Group Conference service, and in doing so, attracting significant external resources (Children's Fund, Home Office etc) to expand and extend the service. 2003-04 saw an increase of more than 75% in the number of FGCs held. Staff members working in this area have been asked to present at many regional, national and international events on the work taking place in West Berkshire.
An active Evidence-based Practice approach, supported by a working group and the production of a regular EBP newsletter. Again, staff members have presented our work at a number of national conferences
Developing an international staff exchange programme, as part of which 3 front-line social workers will travel to the USA in 2004 to observe and learn about practice there, and we will host practitioners from the US on a reciprocal basis
Improving practice, management and outcomes across all teams and services, through improving management and leadership, and staff commitment and skills. Audits of case and supervision files, assessments and care plans bear this out.
Significantly increasing the number of Looked After young people staying in placement beyond 16.

Culture & Youth Service Achievements
Externally funded Arts Education Co-ordinator recruited and in post.
Year two programme for Transforming Youth Work Development Fund approved by GOSE.
Successful recruitment of three trainee youth workers in September 2003
Final design of Thatcham MOD Youth & Community Centre agreed.
School Sport Co-ordinator project launched at 38 schools across West Berkshire. This is a three-year programme to improve the quality and quantity of sporting activity for young people. It is funded by a successful grant application for nearly £450,000 from the Sports Lottery Fund.
Successful recruitment campaign has resulted in appointments being made to fill vacancies in key managerial positions.
New management posts across Culture and Youth filled and new staff in post, increasing strategic capacity across service.
Stage 2 application submitted to Heritage Lottery Fund for Shaw House, within deadline.
Successful Duke of Edinburgh Award inspection, reconfirming 'operating authority' status.
Arts in Education Forum established and action plan agreed.
Increased visitor numbers at West Berkshire Museum and the Tourism Service.
External funding attracted to Cultural service for the service development
£800,000 stage 2 application to NOF submitted within timescale for enhanced PE facilities at school sites

Education Service Achievements
West Berkshire's Educational Psychology Service launched new pupil portfolios in September as part of a "roll out" programme. The aim was to provide a comprehensive record of pupil performance and development contributed to by pupils.
Adult and Community Learning Capital Project at Theale Green, incorporating Community Library
New Education Service Structure implemented
Work on costing the new National Agreement on Workforce Reform completed on time
3 teachers from West Berkshire schools featured in the National Teaching Awards

11 teachers passed an MA module within a scheme developed jointly by West Berkshire and Buckinghamshire consisting of a Challenge Award for teaching able pupils. The 11 primary teachers each passed a Certificate in Advanced Professional Practice awarded by Westminster College
Major new building project at The Willink School, Burghfield on target for completion by September 1 st
Guidance on Off-site Educational visits revised and issued to schools. Training programme commenced for school based Educational Visit Co-ordinators
Established an agreed Substance Misuse protocol with schools
The school improvement team have made a successful bid to the DfES Innovation Unit and gained additional external funding for the "Developing a learning culture in the classroom" project involving 90% of primary schools.
Improved achievement at Key Stage 3 and GCSE
Connexions team now fully staffed and operational
Joint Education Psychologist appointment with Mary Hare
Educational Psychology Service fully staffed from December 2003
5 primary schools completed successful Ofsted inspections.
Additional schools have gained Quality Mark, Healthy Schools and Arts Mark awards.
Leadership programme for primary schools launched with 9 schools.
Training for school staff on workforce reform launched.
Positive evaluation of Castle/Victoria Park Co-location.
Positive Inspection of Adult and Community Learning (December 2003).
Governor Service Team contributed to the National Training Module being developed by the DfES for chairs of Governing Bodies
IAG accreditation to May 2005
EYDCP targets met in 2001/04 strategic plan
PSA target for childcare places for children with SEN
Universal provision for all 3 year olds
ESF funding for training audit achieved working with 4 other unitaries and LSC
IIP accreditation continued
SEN Development plan review
Co-ordinated scheme of admissions for secondary schools
Range of capital projects: Theale Green Library, Castle School Traffic Management, John O'Gaunt technology
Level of S106 contributions
Full time education provision for permanently excluded pupils
ACL secured additional grants from external funding bodies including 2 NOF grants, one for Study Support in targeted schools, another NOF grants for the E-mpower project;
10 on-line centres established across West Berkshire, building partnerships to provide IT facilities to disadvantaged groups in day centres, community centres and charitable organisations. This was achieved through significant external grant funding.
Family Learning initiated in at 8 schools and Family Literacy & Numeracy at one school.
Study Support activities took place in 10 priority schools supported by NOF grant

8 Challenges and Risks 2004/2005

8.1 An operational risk analysis for the Directorate has identified the following risk areas:

- Recruitment and retention (effecting performance)
- Resourcing levels (effecting performance)
- IT systems may fail to meet needs (effecting performance)
- Communications with the media
- Physical risks to staff
- Judicial review or litigation
- Contracting and commissioning

A risk action plan is being developed to oversee risk and monitoring in these areas.

9 Quality Assurance Framework

9.1 It is clear that each sector within the Children and Young People's Directorate already has clear standards set down in relevant legislation and against which it is inspected.

9.2 The Directorate as a whole shares responsibility for outcomes for children. In addition, there are aspirations across all services for children. Following the Children Bill, Inspectorates across Government are collaborating to produce a framework for local area inspections of children's services that will articulate clear standards. This framework has yet to be finalised; nevertheless, it provides a coherent overview that is helpful.

9.3 During 2004/2005 the CYP Directorate will create a Quality Assurance Framework that will enable us to monitor and audit services against these standards. They are grouped against desirable outcomes for children

- Supporting Parents and Carers
- Safeguarding welfare
- Raising educational achievement
- Promoting cultural and leisure opportunities
- Promoting healthy living
- Encouraging citizenship

9.4 The framework also sets standards for more vulnerable groups of children:

- Children and young people with learning difficulties and/or disabilities
- Children and young people in transition
- Children and young people looked after by the Local Authority
- Children and young people out of mainstream education, training or employment

9.5 Each one of these standards is supported by desirable and reasonable outcomes, most of which are already the subject of detailed performance indicators.

9.6 The framework evaluates the management capacity for children's services, covering:

- Leadership
 - Joint planning
 - Commissioning and use of resources
 - Early intervention
 - Workforce strategy
- 9.6 Work on Equalities has been taken forward by the Council's Equalities Working Group, on which every Service Area has a representative. As part of the previous Equalities Strategy, all service areas had an action plan, which consisted of a number of performance indicators, both statutory and local.
- 9.7 The group has decided to review the action plans in a bid to make them more meaningful and consistent across the authority and as such, are currently working on devising a new template in which work on Equalities will be monitored and recorded. Updating the action plans will be undertaken by the Equalities Working Group representatives.
- 9.8 The Children and Young People Directorate are actively involved in ensuring that Equalities considerations are implicit in all aspects of service delivery. Each service area has a representative on the Equalities Working Group and through them equalities issues are communicated to staff. The representatives are also responsible for co-ordinating the work on Equalities Impact Assessments for their service area and raising equalities issues with their Management Team.
- 9.9 Current work ongoing across all Council Services is a series of Equalities Impact Assessments. These assessments are being carried out under the terms of the Race Relations (Amendment) Act 2000 (RRA) on a three year rolling programme. For the Children and Young People service grouping in year one (2003-04) Traveller Education was assessed. For year two the following areas will be assessed:
- Youth Offending Team
 - Youth Service
 - Education Welfare Service
 - Pupil Referral Service
 - Admissions and Exclusions
 - SEN Assessments
 - SEN Support
 - Lifelong Learning
 - Schools Support

10 Key Objectives and Priorities for Children & Young People

10.1 This section seeks to identify the key objectives and priorities for the Children and Young People's Directorate, taking into account the requirements of:

- The Corporate Plan (section 2)
- The Community Plan (section 3)
- National drivers (section 4)
- The development of the Children and Young People's Strategic Partnership (section 5)
- Our knowledge about needs, performance and trends (sections 6 and 7)
- Issues posed by the challenges and risks we have identified (section 8)
- Our need to create a cross-Directorate Quality Assurance Framework (section 9)

10.2 Our key objectives are to support desirable outcomes for children and young people

“West Berkshire Children grow up healthy, safe, achieving, employable and able to make a positive contribution as citizens; within this, the priority focus being those children most at risk of negative outcomes.”

10.3 Much of this agenda will be driven forward by the West Berkshire Children and Young People's Strategic Partnership, which will produce a Strategic Plan for West Berkshire. This will set out how the Partnership intends to improve outcomes.

10.4 To support the Children and Young People's Strategic Partnership this Directorate has certain **priority actions** for 2004 and 2005, as follows:

- **to produce a needs analysis as an Annual Report**
- **to agree a commissioning framework across agencies**
- **to engage with children, young people and their families to inform service development**
- **to produce with partners and consult on a draft joint Strategic Plan**
- **to create a joint implementation strategy**

10.5 Another aspect of the Children Bill is the **creation of an effective Local Safeguarding Children Board**. In 2004/2005 the current Area child Protection Committee will be transformed into a Shadow Local Safeguarding Children Board, with revised membership and a Business Plan. That Business Plan will include plans to obtain cross agency commitment to:

- **A common standard**
- **A joint commissioning framework**
- **A self-audit tool for agencies considering the framework**
- **An agreed training framework**
- **A costed training programme**

10.6 A major priority for 2006 is the **establishment of a Children's Trust**. This will entail key priority actions to prepare for that in 2004/2005, namely:

- **Finalising the joint commissioning framework**
- **The creation of pooled budgets across agencies for joint services**
- **Clear agreements on the commissioning of children's health services on behalf of the Newbury and Community Primary Care Trust, and with Reading PCT**

10.7 The work of the Children and Young People's Directorate must support the desirable outcomes and, in particular, give priority to those most at risk of negative outcomes. There are, therefore, five clear preventative practice themes:

- **Preventing harm to vulnerable and needy children and young people**
- **Preventing exclusion from school and wider education and training**
- **Preventing under achievement**
- **Preventing young people drifting into anti-social behaviour and offending**
- **Preventing isolation from recreational, cultural and social opportunities**

10.8 Our investment levels must support a **preventive strategy**. Priority actions include a detailed **analysis of the spend on the 60 most vulnerable, and therefore, costly children**. This should allow the Directorate to analyse the potential for preventing such costs. Typical pathway costed models will be produced, using a 4 tier description of need.

10.9 Whilst many of our priority actions for 2004/2005 can be grouped under these preventative themes, there are common principles and actions that pertain to all of them. Prevention agendas and strategies require the kind of approach to services spelled out in the Children Bill, namely co-located services and multi-professional teams. Further integration of services across the portfolio will be required to support this, and the following **priority actions** are designed to achieve that integration:

- **Business analysis to streamline customer response and enable one point of contact for children and families**
- **Workforce reform – with core competencies and post specific skills agreed across the Directorate**
- **Financial analysis to reframe and pool budgets**
- **Protocols for complaints, advocacy, parent partnership**
- **Shared management information and performance analysis**
- **Common quality assurance framework**
- **Shared ICT development strategy**
- **Integrated Asset Management Plan across the portfolio**
- **Directorate Communication Strategy – streamlining and integrating information for families**

10.10 Equally, **practice changes** are critical to the support of preventive strategies. Priorities in this area for 2004, 2005 include:

- **Implementation of the common assessment framework**
- **Implementation of protocols for information sharing (IRT)**
- **Piloting of a multi-professional support team**

- **Creation of an extended school for integrated service delivery**
- **Creation of a Children's Centre for integrated service delivery**
- **A community based diversionary activity programme**
- **A support worker for autistic spectrum disorder**

- 10.11 **Extended Schools:** A particular priority for the directorate in the coming year is the creation of extended schools. The concept of Extended Schools has arisen from the Education Act 2002, which gave Governors new powers to provide family and community services and facilities. The co-location of health and family facilities and services in education or childcare settings was reiterated in The 2004 Children's Bill and "Every Child Matters, Next Steps".
- 10.12 An extended school is one that provides a range of services and activities often beyond the traditional school day in order to help meet the needs of its pupils, their families and the wider community. The services and activities on offer are tailored to meet local needs. Activity and service provision may include adult and family learning, ICT facilities, sports activities, community centres and health care facilities, although the full range on offer is discretionary and is decided in response to the needs of the local community.
- 10.13 The purpose of Extended Schools is to provide better access to a range of services for the local community as well as providing a range of benefits for pupils and families. Benefits have been shown to include improvements in pupils skills, confidence and behaviour and increased access to a range of services within the local community for local people. A further benefit is the freeing up teachers time by allowing them to concentrate on teaching whilst the wider needs of pupil are dealt with by other agencies.
- 10.14 All Lea's including West Berkshire are working towards having at least one full service extended school in operation in 2005. The work in West Berkshire is a key feature in the move towards partnership working and contributes towards the refreshed strategic priority for Children and Young People Services through the provision of high quality integrated services through partnership. The theme of equitable access to leisure, health and social facilities and learning opportunities for excluded groups also contributes to the social exclusion priority of the Council. The creation of extended schools is also a key initiative contributing to all of the preventative themes.
- 10.15 Currently, a multi-agency steering group has been set up to take this forward and expressions of interest have been received from schools. The group plans to undertake an audit of schools' services for the community in order to establish what provision is currently available, will consult with all relevant stakeholders and will support local schools to review existing local provision and understand local needs.
- 10.16 Funding has been obtained through external grant for developing a co-ordinated approach to childcare provision. The funding will be received in 2005-2006 and will consist of circa £ 260,000 for full service extended schools plus £26,500 for LEA co-ordination of childcare development and £26,500 for childcare provision in extended schools.
- 10.17 **Community Based Diversionary Activities:** The Children & Young People directorate are committed to enabling provision of a variety of community based participation programmes. Implicit

in the Service Plan, is an understanding that the provision of services will only be successful if they meet the needs of the local community. For 2004-05, the Cultural and Youth Services are jointly piloting a programme of concentrated preventative provision to engage the interest of young people within a specified area. The objective of which is to offer an alternative to becoming disaffected with their local community, and drifting into anti-social behaviour and the possibility of criminal activities. The impact of the programme will be closely monitored to inform future provision.

- 10.18 **Children's Centres:** A Children's Centre provides education, care and health services for children aged under 5 and their families. It provides these services to meet the needs of the children and their families in a local community. The government provide funding for the establishment of a children's centre in the 20% most disadvantaged wards in the country. West Berkshire is not eligible for this funding.
- 10.19 West Berkshire has two nursery schools, Victoria Park in Newbury and Church Croft in Hungerford. A Nursery School Development Group, with membership from education, social services and health, has been working towards increasing the services offered by the nursery schools. The development is along the lines of a Children's Centre as described in the Sure Start Guidance 'Children's Centres - Developing Integrated Services for Young Children and Their Families' (February 2003).
- 10.20 The plan for Victoria Park will be finalised in 2005. The services offered will include education with integrated care; a home visiting service; access to visiting health professionals; training opportunities for parents; support groups for parents; information and signposting to services such as the Children's Information Centre and Jobcentre Plus. A plan for Church Croft Nursery is also under development and services should be in place in 2006 following the re-build of the nursery in 2004/05.
- 10.21 The nursery schools form the first stage of the development of Children's Centres in West Berkshire. Long term plans include the development of multi agency services based at schools with nursery classes. Links between Children's Centres and Extended Schools will provide a service for children and families throughout a child's school life.
- 10.22 Priority Actions Against the 5 Preventative Themes

In addition, to the priority actions listed in sections 10.1 – 10.21, there are actions against the 5 Preventative themes. The detail against these should be picked up in the commissioning and action plans at the back of the service plan with budget implications and target details. The greatest number of actions can be found under P1 as actions can often be relevant to more than one preventative theme.

Preventative Theme
P1: Preventing harm to vulnerable and needy children and young people
To support 6 community providers of Parents as First Teachers programmes, SHARE and Positive Parenting classes
To develop the provision and extend the reach of services to support families to care for their children

To provide high quality multi disciplinary support and protection to children in need of safeguarding
To develop the provision of informal health and relationship education in informal youth work settings
To ensure all youth work settings provide access to high quality information regarding substance misuse
To have Child Protection Policy across Cultural Services agreed and published.
The development of a child protection training session and training delivered.
The establishment of a training programme for activity leaders in working with children with physical, learning and behavioural disabilities.
Report completed on the number of clubs and coaches receiving child protection training through Active Sport programme.
Improved safeguarding practice, through ongoing Implementation of Climbie Improvement and Governance Improvement Plans
Improved Early Identification and support of vulnerable children in primary school
Improved inter-agency monitoring, QA, audit and service improvement
Improved management and tracking of Referral & Assessment work
Consistent and timely access to Family Support services based on need
Maintain appropriate and skilled social care workforce
Rapid Response support to families in CP process
Fewer children in Looked After system:
To maintain 2003 levels of children in Care proceedings
To discharge Care Orders on 25% children living in Family & Friends care arrangements 2004 & 2005)
For Family Group Conferences to be established as a routine decision-making process for vulnerable children
Family & Friends Care to be established as routine placements of choice for children unable to live with parents
The continuous improvement of adoption services
Improved information sharing, management information and IT to support more effectively outcomes for children

P2: Preventing exclusion from school and wider education and training
Working in partnership to provide study support activities to Traveller families on 2 sites using the CLIVE bus
The provision of family learning programmes in partnership with schools, colleges and the voluntary sector, involving 70-90 families
To provide an adult and community learning programme that meets local needs, targeting areas of deprivation and vulnerable groups
To ensure that all students 14 –19 have full access to and participate in range of high quality education and training pathways.
To prevent incidences of poor attendance at school
To prevent children with SEN and other vulnerable groups from underachieving and risk of social isolation
To develop provision of U project and PAYP scheme through Youth Work programmes, targeting those at risk of exclusion

To have an agreement to run one weekly out of hours learning session for disaffected or inactive young people at each school receiving NOF funding.
Out of hours learning opportunities through the Arts in Education Action Plan.
To have fewer fixed-term exclusions for LAC
To have targeted support to Care Leavers to ensure engagement / re-engagement with training / employment
To have improved services and resources for Care Leavers, through cross-boundary learning and service development
To have better links between schools and social care, leading to greater openness, inclusion and access to support

P3: Preventing under-achievement
To introduce Family Literacy, Language and Numeracy Courses into 4-6 schools, enrolling 20-30 families
To support schools to develop out of school hours learning activities
To ensure all children have a successful experience in the Early Years and complete the foundation stage with excellent preparation for continued learning
To ensure that all children that have the potential, reach or exceed the national expectation at the end of Key Stages 1, 2 and 3 and all young people complete statutory education with at least one accredited qualification
Raising achievement through informal youth work settings, by offering personal and social education opportunities
Development of agreed standards to enable learning outcomes in cultural opportunities offered to young people
Review of the Active Sports and SSCO Programmes in terms of offering participation pathways for young people in sport and recreation.
Support for the SSCO Programme in improving the quantity and quality of PE within schools.
Ensuring that able, gifted and talented pupils reach their full potential
Recruiting, retaining and deploying high quality staff in schools to ensure that all schools are judged to be good or better by OFSTED
Preventing incidents of poor attendance at school
Ensuring that facilities in schools are fit for purpose and enable high achievement
Extending the role of schools within a multi-disciplinary approach to preventing children from underachieving
Extending opportunities for young people and their families to enhance their learning beyond the boundaries of the school day
Improved educational attainment by Looked After Children
Increased interest in books and reading among LAC and children in need
Increased access to "Learning Mentors" for Looked After Children
Targeted support to primary school children at risk of under-achievement, exclusion, non-attendance
Increased access to Literacy Mentors for vulnerable young people

P4: Preventing young people drifting into anti social behaviour and offending
Make learning opportunities available to young people through the IAG information service and provision of targeted activities
Raising achievement through informal youth work settings, by offering personal and social

education opportunities
Consultation with Young People as part of service wide consultation programme in Cultural Services
Establishment of two new junior multi -sports sessions at local sports clubs.
Delivery of Ain't so Baad, Chameleon and Gener8 arts activities.
Develop strategies in Youth service for recognising and appropriately accrediting young people's learning and personal development in informal settings
Leadership qualifications gained by 20 young people through the Step into Sport Programme through Park House Sports College and Active Sports personnel.
Delivery of the Heritage Services Volunteer Plan.
Support for three schools in rural communities in enhancing the community recreation opportunities they offer to young people.
One pilot outreach programme delivered and evaluated within the Heritage Service targeting young people in isolated communities.
Increased range of parenting support for parents of vulnerable adolescents
Reduce re-offending rates
Increased Family Support for parents of young people identified at ASBO Panel
Effective management of school drugs incidents, and support for young people at risk of substance misuse
Access to Connexions support for young offenders
Expanded YOT to meet increasing demand, and improved accommodation
More young offenders 16-18 engaged in education, training, employment

P5: Preventing isolation from recreational, cultural and social opportunities
To provide adult and community learning programmes across West Berkshire, with 40-50% of courses offered in rural locations
To deliver the Family Learning Programmes Action Plan
Offer opportunities for young people to engage in diversionary activities in a range of informal youth work settings
Improve needs assessment in Youth Service, clarify priority groups, and agree targets against which to measure progress
Create opportunities for young people to engage in decision-making processes at Youth service unit, community and area level.
Scope and establish a pilot IT consultation project with young people through one school and one PRU's.
Commence investigation of a smart card for Young People to gain concessionary access to cultural services
Commence dialogue with Mencap around possible activities for young people at one of the Council's leisure centres.
Identify possible referral methods to ensure socially excluded young people are informed about cultural activity opportunities.
Deliver training to staff, sports and leisure club personnel in working with young people with disabilities, through the Active Sports Programme.
Establish 2 new ongoing participation opportunities for young people with disabilities through the Active Sports Programme.
100% approval by NOF for portfolio of projects under the PE and Sport Programme.
Increase take-up by LAC and carers of local cultural and leisure opportunities

Reduce rate of Teenage conceptions and pregnancies
Increased numbers of disabled children using After-school and holiday schemes
Expanded range of respite provision for disabled children and their parents / carers
Implemented findings of RR(A) Act Impact Needs Assessment
Improved Health outcomes for Looked After Children
Continued improvements in accommodation and support options for Unaccompanied young Asylum-seekers
Ongoing and improved access to Child & Adolescent Mental Health services for Looked After Children, carers and vulnerable children and families

- 10.23 The priority given to these 5 themes will actively lead to fewer children in expensive placements. In the interim, specific action is needed in 2004/05 to reduce this spend.

P6: Preventing the need for expensive out of county placements
Evaluation of current placements and the creation of viable alternatives
Develop and deliver two pilot activities, in partnership with others, aimed at 10-12 year olds including the identification of young people most likely to need out-of-county placements in the future.
Explore possible external funding streams to establish new programmes of activity.
Reposition existing schemes, such as Active Sports, to target young people identified as vulnerable.
Increased range of local care placements for vulnerable children & young people
Return young people to local care / education placements
More flexible funding routes to enhanced local care and education
Increased support to Foster Carers

11 Capital Programme 2004/07

- 11.1 The Council's Capital Strategy continues to be guided by the following principles:

- Resources are aligned with community and corporate priorities;
- Seeking external funding and capacity through partnership working or through the provision of direct contributions;
- Effective consultation and scrutiny to enhance local accountability;
- Adopting a corporate framework for the evaluation and prioritisation of capital bids and for the specification, commissioning, management and monitoring of projects to obtain value for money;
- Ensuring that this Strategy is fully integrated into the planning framework of both this Council and our key partners through the Local Strategic Partnership.

The programme for 2004-2007 is shown at Appendix C.

- 11.2 Further detail on individual schemes relating to the Education Service grouping can be found in the Education Asset Management Plan.

12 Commissioning Action Plan Cross Directorate

Service & Commissioning Action Plan 2004-05 – Children & Young People Directorate

The budgets are allocated across teams and functioning budgets as set out in the Budget Book. Where spend is identified in this plan, it reflects service developments that are provided by grant, by external funding sources, or where existing budgets are to be reconfigured to reflect disinvestment and reinvestment. Uncosted activity in this plan reflects service improvement priorities within existing structure and budgets.

Outcome	Action	Target (04-05)	Measures	By Date	Lead	Budget / Resource (£) 2004/05
“To achieve better and fairer outcomes for children and young people by delivering high quality integrated services through partnership” and “West Berkshire children grow up healthy, safe, achieving, employable and able to make a positive contribution as citizens; within this the priority focus being those children most at risk of negative outcomes” Providing stronger community leadership	<ul style="list-style-type: none"> Produce a needs analysis as an Annual Report 	N/A Report produced by Sept	Report produced	Sept 04	PR	Partnership budget
	<ul style="list-style-type: none"> Agree a commissioning framework across all agencies 	Statement of Intent signed	N/A	Oct 04	PR	Medium term budget implications all agencies
	<ul style="list-style-type: none"> Children and young people actively involved in partnership 	Range of ages and groups having input to draft strategic plan	Involvement in Executive. Consultation Projects	Ongoing	PR	Partnership budget
	<ul style="list-style-type: none"> Produce a joint strategic plan 	Draft for consultation by October 04	N/A	Oct 04	PR	Partnership budget
	<ul style="list-style-type: none"> Create a joint implementation strategy 			Jan 05	PR	

Outcome	Action	Target (04-05)	Measures	By Date	Lead	Budget / Resource (£) 2004/05
Preventing harm to vulnerable and needy children and young people	<ul style="list-style-type: none"> Establish Shadow Local Safeguarding Children Board 	Wider membership by Nov 04	Active attendance at ACPC and sub groups	Nov 04	PR	Safeguarding Board budget
	<ul style="list-style-type: none"> Produce Shadow Local Safeguarding Children Board Business Plan 	July 04	N/A	July 04	PR	Safeguarding Board budget
	<ul style="list-style-type: none"> Agree a commissioning framework across all agencies 	Statement of Intent signed	N/A	Oct 04	PR	Medium term budget implications all agencies
	<ul style="list-style-type: none"> Create a self audit tool against commissioning framework 	June 04	N/A	June 04	PR	Medium term budget implications all agencies
	<ul style="list-style-type: none"> Establish agreed child protection multi agency training framework 	Feb 05	N/A	Feb 05	PR	Medium term budget implications all agencies
	<ul style="list-style-type: none"> Establish costed CP training programme 	March 05	N/A	March 05	PR	Medium term budget implications all agencies
To achieve better and fairer outcomes for children and young people by delivering high quality integrated services through partnership	Priority actions as preparation for Children's Trust including:					
	<ul style="list-style-type: none"> Establishing joint commissioning framework (see above) 					
	<ul style="list-style-type: none"> Pooled budgets across agencies for joint services 	Identify 3 pooled budgets		March 05	PR	Uses existing budgets

Outcome	Action	Target (04-05)	Measures	By Date	Lead	Budget / Resource (£) 2004/05
	<ul style="list-style-type: none"> Clear agreements with Newbury Community Primary Care Trust and Reading PCT on commissioning of children's services 	SLAs drafted	N/A	March 05	RH	Uses existing budgets
All 5 prevention themes	<ul style="list-style-type: none"> Produce 4 tier description of need, in line with national models for CAMHS and substance misuse 			June 04	PR	
	<ul style="list-style-type: none"> Analysis of costs of services for children of children in most expensive tier – as invest to save strategy 	Savings target to be established	Savings established	Analysis by June 04	PR	Use savings from top tier
	<ul style="list-style-type: none"> Business analysis to streamline customer response 	Limit number of points of contact for user	To be established	March 05	PR	To be identified
	<ul style="list-style-type: none"> Establish workforce reform strategy 	Core competencies and post specific skills	To be established	March 05	PR	To be identified
	<ul style="list-style-type: none"> Financial analysis to reframe budgets 	Identify savings from reduced duplication		March 05	RH	Within existing budgets
	<ul style="list-style-type: none"> Establish common protocols for complaints, advocacy parent partnership 			Sept 04	PR	Within existing budgets
	<ul style="list-style-type: none"> Common quality assurance framework 			March 05	PR	Within existing budgets
	<ul style="list-style-type: none"> Shared ICT development strategy 			March 05	RH	Within existing budgets
	<ul style="list-style-type: none"> Integrated asset management plan across portfolio 			March 05	RH	Within existing budgets

Outcome	Action	Target (04-05)	Measures	By Date	Lead	Budget / Resource (£) 2004/05
	<ul style="list-style-type: none"> Establish Directorate communication strategy 	Reduced number of sources of information for families		March 05	RH	Within existing budgets
	<ul style="list-style-type: none"> Implementation of common assessment framework 	All professionals using same framework		Dec 04	Strategy Group	Training budget to be identified
	<ul style="list-style-type: none"> Implementation of information sharing and assessment protocols (IRT) 			Dec 04	Strategy Group	Training budget to be identified
	<ul style="list-style-type: none"> Creation of multi professional deployment team 			Dec 04	Strategy Group	Within budget 04/05
	<ul style="list-style-type: none"> Finalise plans for extended school 	1 extended school in 05			Strategy Group	External Grant
	<ul style="list-style-type: none"> Finalise plans for a Children's Centre 	1 Children's Centre in 05			Strategy Group	Within existing resources

PART 3

SECTOR SERVICE AND COMMISSIONING ACTION PLANS

CHILDREN AND YOUNG PEOPLE

2004 to 2005

Service & Commissioning Action Plan 2004-05 – Children’s Services

Part 3

Budgets are allocated across teams and functioning budgets as set out in the Budget book. Where spend is identified in this plan, it reflects service developments that are provided by grant, by external funding sources, or where existing budgets are to be reconfigured to reflect disinvestment and reinvestment. Uncosted activity in this plan reflects service improvement priorities within existing structure and budgets

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
SP2,7: Tackling all forms of social exclusion across the district; Improving the quality of life for looked after children and other young people at risk.							
P1: Preventing harm to vulnerable and needy children and young people							
CS 1, 2, 3, 4: Prevention & Family Support: Looked After Children; Safeguarding Children; Performance Improvement							
Improved safeguarding practice, through ongoing Implementation of Climbie Improvement and Governance Improvement Plans	As set out in plans Lead improvements in core group working Reform ACPC in preparation for becoming Local safeguarding Board		A3: Re-registrations to the CPR C21: De-registrations from the CPR registered for 2 years or more C20: CP Reviews carried out on time	Ongoing Training 04/04 Development from 03/04	CSMT / ACPC / Members		
Improved Early Identification and support of vulnerable children in primary school	New Home-school Link posts in Family Resource Team Service available in 10 schools by 2005		Exclusions from school;	04/04	FR Team / Denise Buchan		Children’s Fund / Safeguarding Children Grant £60k

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
Improved inter-agency monitoring, QA, audit and service improvement	New post: Service Improvement Manager: Safeguarding Children Increase inter-agency safeguarding audits QA monitoring of all initial assessments with CP component		A3: Re-registrations to the CPR C21: De-registrations on the CPR for 2 years+ C20: CP Reviews carried out on time	04/04 06/04 ongoing	ACPC		Safeguarding Children Grant £30k
Improved management and tracking of Referral & Assessment work	New post: Referral Co-ordinator in R&A Develop use of tracking database			04/04	CSMT		Existing budget reconfigured £15k
Consistent and timely access to Family Support services based on need	Pilot Common Assessment Tool Implement single Children	Model agreed with partners	Common Assessment tool piloted	04/04 04/04	CYP Strat CYP Strat		

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
	at Risk Panel Introduce multi-disciplinary team			06/04	CYP Strat		
Maintain appropriate and skilled social care workforce	Ongoing implementation of Workforce Strategy: Recruitment; Training; Supervision & Personal Development; Student placements Develop post of "Advanced Skills Practitioner" Ensure workforce monitoring (RRA Act) in place with regular reporting on key elements		Vacancy & turnover rates in CS % undertaken PQ training, NVQ RRA reports regularly available	Ongoing 05/04 05/04	CSMT CSMT HR / CSMT		
Rapid Response support to families in CP process	Increased support to families in the community Increase number of children in Family & Friends Care:		Families supported during S47 Number of new F&F	4/04	FRT		

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
	10 new arrangements 2004; 10 new arrangements 2005 Increase support for long- term carers to apply for Residence / S.G. Orders: 5 new orders 2004; 5 new orders 2005		Care placements during the year No. of new Residence Orders granted				
Rapid Response support to families in CP process	All families supported by FRT during S.47 enquiries and to Initial CP Conference		See above	4/04	FRT		
Fewer children in Looked After system: (Fall by 10 in LAC nos. 2004; Fall by 10 in LAC nos. 2005)	Increased support to families in the community		Number of CLA	Ongoing	CSMT		Children's Fund / Connexions "Recycled" budget from spend on LAC to spend on Family Support: £60k 2004; £100k 2005
Maintain 2003 levels of children in	Increase number of children in Family & Friends Care:		Number of new F&F care placements during the year	Ongoing Ongoing	CSMT CSMT		

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
Care proceedings Discharge Care Orders on 25% children living in F&F care arrangements 2004 & 2005)	10 new arrangements 2004; 10 new arrangements 2005 Increase support for long-term carers to apply for Residence / S.G. Orders: 5 new orders 2004; 5 new orders 2005		Number of residence orders granted to F&F carers	Ongoing	CSMT		
Family Group Conferences established as a routine decision-making process for vulnerable children	Hold 50% more FGCs (i.e. 60 FGCs) in 2004-05, with further 30% increase 05-06 Monitor and report referrals by team, agency, reason Establish TSA project on secure financial footing		Number of FGCs held during the year No of Community	03/05 09/04	CSMT CSMT CSMT		PSA Funding/ base "recycling" Children's Fund

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
	Roll-out of Children's Fund Community Conference service		Conferences held				
Family & Friends Care established as routine placements of choice for children unable to live with parents	F&F Care Panel established for QA, monitoring, decision-making F&F Carer support group established Collaborative Enquiry research project completed to inform policy and service development All F&F Care arrangements within LA system to be reviewed to ensure child needs to continue to be Looked After: F&F as route to permanence		Percentage of overdue reviews of children in F&F Care arrangements within the LA system	05/04 established & ongoing 09/05 09/05	CSMT CSMT CSMT		
Continuous improvement of adoption services	Audit service against Adoption Regulations & Standards		C23: Children adopted from care	09/04	CSMT		

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
	Increase range & reach of post-adoption support services			10/04	CSMT / CAMH		Adoption Support Grant
Improved information sharing, management information and IT to support more effectively outcomes for children	<p>Lead IRT project implementation</p> <p>Introduce and successfully roll out new client IT system for Children's Services</p> <p>Lead training with partners on improving information sharing across professional boundaries</p>			<p>04/04</p> <p>04/05</p> <p>ongoing</p>	<p>CSMT</p> <p>CSMT</p> <p>CSMT / ACPC</p>		IRT £100k

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
SP2,7: Tackling all forms of social exclusion across the district; Improving the quality of life for looked after children and other young people at risk. P2: Preventing exclusion from school and wider education and training CS: 1, 2, 3: Prevention & Family Support: Looked After Children; Safeguarding Children							
Fewer fixed-term exclusions for LAC	Deploy additional teaching time and peripatetic LSAs to target vulnerable LAC & support schools in inclusion		Percentage of CLA permanently excluded from school during the year	06/04	LAC Life Chances Group CS / Ed'n		Choice Protects £20k Budget Growth £30k
Targeted support to Care Leavers to ensure engagement / re-engagement with training / employment	Develop 1 FTE additional PA resource targeting "hard to reach" Care Leavers		A2: Educational qualifications of CLA A4: Employment, education and training for Care Leavers	09/04	CSMT		
Improved services and resources for Care Leavers, through cross-boundary learning and service development	Join Rainer Care Leaver Benchmark Group to support service improvement and cross-authority learning re Care Leaver issues						
Better links	Named Manager linked to each		Percentage of CLA	04/04	CSMT	CSMT	

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
between schools and social care, leading to greater openness, inclusion and access to support	secondary school Named manager link to each primary cluster group Implement Home-school link service supporting primary schools and parents in most "deprived" wards in UA area, and aiding early identification of, and support to, vulnerable children in primary settings		permanently excluded from school during the year Percentage of CLA who missed 25+ days during the school year General rates of school exclusion	04/04 04/04 ongoing	CSMT CSMT		Children's Fund £50k

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
SP2, 7: Tackling all forms of social exclusion across the district; Improving the quality of life for looked after children and other young people at risk.							
P3: Preventing under achievement							
CS 1, 2, 3: Prevention & Family Support: Looked After Children; Safeguarding Children							
Improved educational attainment by Looked After Children	Better tracking of progress from KS2, and targeted extra support Deploy additional teaching time and peripatetic LSAs to target vulnerable LAC & support schools in inclusion Key task for School Improvement Advisors to examine school arrangements to support Looked After Children		A2: Educational attainments of CLA Number of those CLA eligible for Key Stage 2 tests who sat all relevant tests/tasks	04/04	LAC Life Chances Group		Choice Protects £20k Budget Growth £30k
				06/04	CS / Ed'n		
				ongoing			
Increased interest	Increase access to and		No. LAC engaged with	07/04	LAC Life		

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
in books and reading among LAC and children in need	engagement with Library project		library project		Chances Group Library Service		
Increased access to "Learning Mentors" for Looked After Children	Recruit and prepare 5 mentors for LAC		Mentors recruited, vetted & trained	10/04	LAC Life Chances Group		
Targeted support to primary school children at risk of under-achievement, exclusion, non-attendance	Implement Home-school link service supporting 10 primary schools, and parents in most "deprived" wards in UA area, and aiding early identification of, and support to, vulnerable children in primary settings		See above	06/04	Children's Fund		CF Partnership / CSMT
Increased access to Literacy Mentors for vulnerable young people	Expanded Literacy Mentoring scheme			05/04	Children's Fund		CF Partnership / CSMT / EBP

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
SP2, 7: Tackling all forms of social exclusion across the district; Improving the quality of life for looked after children and other young people at risk.							
P4: Preventing young people drifting into anti social behaviour and offending							
CS 1, 2, 3, 4: Prevention & Family Support: Looked After Children							
Increased range of parenting support for parents of vulnerable adolescents	Expand range of parenting groups and support		Adolescent parenting groupwork programmes available	10/04	Parenting Forum / YOT Mgmt Group / CSMT		
Reduce re-offending rates	As set out in Youth justice Plan 2004		As set out in Youth justice Plan 2004	ongoing	YOT Mgmt Group / Safer Communities Partnership		
Increased Family Support for parents of young people identified at ASBO Panel	Targeted resources increased to support parents to reduce anti-social behaviour		% families subject to ASBOs / ABCs receiving family support services	ongoing	ASBO Panel / CSMT		
Effective management of school drugs incidents, and support for young people at risk of substance misuse	Participation in multi-agency assessment process for yp in school			ongoing	The Edge / CSMT		

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
Access to Connexions support for young offenders	"Ring-fence" Connexions resource for YOT users			06/04	CYP Strat Gp		
Expanded YOT to meet increasing demand, and improved accommodation	New posts: ATM; YOT workers; business support			04/04	Safer Communities Partnership		Budget pressure
More young offenders 16-18 engaged in education, training, employment	Improved joint work with Connexions Increase access and uptake of college and vocational training		YOT Performance Measure	09/04 04/05	Connexions LMC/ YOT Mgmt Group		

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
SP2,7: Tackling all forms of social exclusion across the district; Improving the quality of life for looked after children and other young people at risk.							
P5: Preventing isolation from recreational, cultural and social opportunities							
CS 1, 2, : Prevention & Family Support: Looked After Children							
Increase take-up by LAC and carers of local cultural and leisure opportunities	Improve links with Culture and Recreation sections within CYP, working to target access for LAC and carers		% LAC involved in sport / leisure / culture / out-of-school activity	By 03/05	LAC Life Chances Group		
Reduce rate of Teenage conceptions and pregnancies	As set out in West Berks Teenage Pregnancy Strategy		TP PI	ongoing	Teenage Pregnancy Strategy Group		TP Grant
Increased numbers of disabled children using After-school and holiday schemes	Develop schemes, and access to existing schemes, as part of refocusing Respite Care Strategy		No of children supported in their families or independently as a % of estimated total population of children		Disabled Children Team / CSMT / EYDCP		Disabled Children Grant
Expanded range of respite provision for disabled children and their parents / carers	Increase community-based respite: Castlecroft 5.3 above		As above	ongoing	Castlecroft		
Increased accommodation	Extend access to tenancies, supported		A4: Employment, education and training for care leavers	ongoing	YP Housing Forum		

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
options for Care Leavers, offenders and vulnerable young people	lodgings, supported living Reduce use of Bed & Breakfast for young people, aiming for zero use Implement common assessment with Housing and providers Develop routine use of FGCs for Care Leavers to re-engage family support for young people			By 03/05 04/04 12/04 (FGC for all C/Ls where appropriate)			
Implemented findings of RR(A) Act Impact Needs Assessment	Impact Needs Assessment completed Action / implementation plan Implementation			04/04 06/04 ongoing	CSMT CSMT CSMT		
Improved Health outcomes for Looked After	Health assessments up-to-date for all LAC consenting to assessment		C19: Health of CLA Percentage of CLA who	10/04	LAC Life Chances Group		

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
Children	Develop partnership with Recreation service to introduce "fitness assessments" in leisure centres for LAC Implement carer / yp held Health records for LAC		have had a medical in the last year	01/05 01/05	LAC Life Chances Group LAC Life Chances Group		
Continued improvements in accommodation and support options for Unaccompanied young Asylum-seekers	Improved needs assessment and review processes Quality Assurance of all living arrangements and care packages			06/04 07/04	CSMT		
Ongoing and improved access to Child & Adolescent Mental Health services for Looked After Children, carers and vulnerable children and families	Integration of Connect & CAMH service Develop further the cross-agency Family Therapy clinic Maintain "surgery" access to advice and consultation to Connect for SWs and carers		The % increase in LA budget allocation for CAMHS	05/04 08/04 04/04	CAMH Strategy Group		S.31 Pooled CAMH budget

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
SP2,7: Tackling all forms of social exclusion across the district; Improving the quality of life for looked after children and other young people at risk.							
P6: Preventing harm to vulnerable and needy children and young people							
CS 2, 3, 4: Prevention & Family Support: Looked After Children; Effective Performance Improvement							
Increased range of local care placements for vulnerable children & young people	Recruit 4 Supported Lodgings carers		B7: CLA in foster placements or placed for adoption C22: Young CLA in foster placements or placed for adoption	By 03/05	CSMT		Choice Protects Grant £30k
	Recruit 5 additional foster carers			By 03/05			
Return young people to local care / education placements	Establish "Action Groups" of social care and education staff to target young people and assemble effective local care & education solutions for min. 4 young people in 04-05		Proportion LAC in local care placements	By 03/05	CYP Strat Gp		
More flexible funding routes to enhanced local care and education	Establish pooled placement budget		See above	By 05/04	CYP Strat Gp		
	Establish joint placement panel with authority to			By 05/04			

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
	commission flexibly to meet need and preserve local care and education arrangements						
Increased support to Foster Carers	Develop 24/7 support system for carers		No in-house carers	09/04	CSMT		Choice Protects £15k
	Develop "rapid response" access for carers to advice and support, linking Connect, Family Resource Service and Family Placement Team resources		Proportion LAC in local care placements B7: CLA in foster placements or placed for adoption C22: Young CLA in foster placements or placed for adoption	12/04	CSMT		
	Develop formal links for carers to Fostering Network			01/05	CSMT		
	Agree with carers a new			09/04	CSMT		

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
	approach to managing allegations and complaints, including access to advocacy for carers						

Service & Commissioning Action Plan 2004-05 – Youth Service

Budgets are allocated across teams and functioning budgets as set out in the Budget book. Where spend is identified in this plan, it reflects service developments that are provided by grant, by external funding sources, or where existing budgets are to be reconfigured to reflect disinvestment and reinvestment. Uncosted activity in this plan reflects service improvement priorities within existing structure and budgets

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
Objective 1 Improve needs assessment, clarify priority groups the service wishes to work with and put in place targets against which to measure progress. Use data more effectively to inform planning and the future direction of the service. Links to other plans: REYS Objective 1/Standard 1/ 2 WBC Strategic Priority : Providing strong community leadership, Tackling all forms of social exclusion across the District							
Standardise system, nationally accepted. Accuracy in recordings	Implement NYA and MIS Data capture system across service		Systems operational Monthly monitoring informs ongoing planning	1/5/04	Youth Service Development Manager		Staff training, Dated I.T Budget £2.5k
Accurate knowledge of target group	Prepare profile of 13-19 year olds – gender, ethnicity etc using 2001 census statistics		Profile complete	1/8/04	Outdoor Education Manager		Research time
Accurate intelligence	Develop information exchange protocols with		Protocols agreed Future joint working	1/12/04	Eastern Area Officer		Staff time. Children and

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
regarding young people at risk. Enhanced partnership working both locally and corporately	agencies working with vulnerable young people. YOT, PRUs, Connexions, etc		based on protocols				young people strategic plan
Focus for work identified	Using above data, identify priority groups of young people		Priority groups identified Information informs ongoing planning	1/12/04	Eastern Area Officer		Interagency meeting. Staff time.
Staff trained for specialist work	Identify individuals staff training needs to enable work with identified groups.		Uptake of training offered in response to need	1/12/04 and ongoing	Area Teams Manager		Staff time Training costs
Measurable targets in setting plan	Build into service plan targeted work with agreed priority groups		Completed plans	1/12/04 and annually	Service Managers/Area Youth Officers		Annual planning cycle Time pressures
All staff to contribute to planned, targeted work	Staff performance targets to support service plans		Performance targets Skills audit complete Number of internal staff offering training	Annually	Service Managers/Area Youth Officers		Contained in existing process
Appropriate model for WBC selected	Identify models of evaluation of achievements			Agreed by Managers	1/03/05	Area Teams Manager Outdoor Education	Research time

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
						Manager	
Ability to measure the outcomes	Develop models to measure progress/achievements in groups			Mechanism agreed and reviewed annually	Annually	Area Officers	Staff time
Work regularly evaluated	Agree evaluation and review process			Evaluation reports Annual Report produced	1/3/05 and Annually	Area Officers	Staff time

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
Objective 2 Improve operational planning to ensure that the youth service and youth activity service promote and implement shared youth work values and work more collaboratively in the development of programmes across the service. Links to other plans: WBC Strategic Priority: Providing strong community leadership							
Enhanced communications between service managers	Joint planning meetings held monthly between YS and YAT managers		Meetings occur in diaries Actions agreed	1/12/02 completed	Service Managers		Officer time
Enhanced communication and information exchange	YAT and Dolphin managers attend AYO meetings		Meetings occur Actions agreed	1/12/02 completed	Area Officers/ Service Managers		Officer time
Enhanced communication and information exchange	YAT (full time) staff attend Youth worker meetings		Meetings occur Actions agreed	1/6/02 completed	Area Officers/ Service Managers		Staff time
Service structure will meet present and future user/council needs	Review organisation and management of YAT and YS to meet service requirements		Review undertaken	1/5/03 completed	Head of Service – Corporate Director Managers		Senior Management time
Staff contribution valued	Engage staff in process		Consultation complete	1/6/03 completed	Service Managers		Staff forums/times
Stakeholders views	Consult key stake holders		Consultation	1/6/03	Service		Consultation staff

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
obtained			complete	completed	Managers		time
Closer communication Team building Common issues discussed	Initiate a "whole service" annual conference		Conference takes place Completed	07/2/04	Youth Activity Manager / Downlands Area Officer	£1k	Conference costs Staff time £2k
Efficient use of council resources and use of generated income	Review budgets/finance implications for service development		Budget review completed	1/12/04	Youth Service Development Manager		Officer/Finance team time
Member s support the process and outcome	Prepare proposals for organisational changes Obtain member approval		Executive approval	1/12/04	Youth Service Development Manager		Time to prepare committee papers
Service operational – meeting needs of users and council objectives	Introduction of new organisational structure		Service operational	From 1/6/05	Youth Service Development Manager		Management time
Appropriate staff in place to efficiently run the service	Implement staff changes/responsibilities/JDs etc		Staff in post and trained	1/7/05	Youth Service Development Manager		Recruitment/HR Staff time Advertising Cost
Wide awareness of new service structure	Marketing of new service to stakeholders community & users		Marketing process complete – press release, media coverage	1/07/05	Youth Service Development Manager		Production costs of publicity literature Time for press

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
							release

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
Objective 3 Improve curriculum co-ordination and leadership in order to provide workers with the appropriate tools to deliver effective youth work programmes. Links to other plans: REYS Objective 1/Standard 3							
Awareness of training needs	Identify curriculum training needs for staff in all settings		Needs analysis complete	1/08/04 and ongoing	Area Teams Manager Area Officers / Centre Managers		Staff time
Customised training available for staff	Develop training programmes to enable effective planning and evaluation to occur		Training programme completed Annual review agreed	1/09/04 and annually	Area Teams Manager Area Officers / Centre Managers		Staff time
All staff aware of training programmes	Develop a training manual advertising courses		Manual produced Annual review of manual	1/09/04 and Annually	Area Teams Manager Outdoor Education Manager		Staff time Production costs
Staff trained to deliver curriculum based programmes	Implement training programmes for existing staff		Training sessions completed on annual cycle	From 1/10/04	Area Teams Manager		Staff time – finance Costs for training – venues/materials

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
New staff trained as appointed with common input	Ensure induction training for all new starters to standard plan		Numbers of new starters trained annually	1/10/04 and ongoing	Thatcham Area Officer / Area Officers/ Centre Managers		Staff time – finance Cost for training-venues/materials
Develop skills of staff	Conduct skills audit of curriculum specialism with staff		Audit complete	1/06/04	Area Officers/ Centre Managers		Staff time
Increased resources for youth workers – enabling curriculum outcomes to be met	Establish curriculum resource packs accessible in each area/ maintained Centre		Resource centre established Website created to advise staff of resources	1/06/04	Area Officers/ Centre Managers		Finance to purchase resources location and storage of resources
Curriculum meets current requirements – not a static document	Review curriculum as per national and local needs		New document prepared	Draft by 1/09/04 Complete by	Youth Service Development Manager		Staff research and writing time
Curriculum meets current requirements – not a static document	Reprint updated curriculum		New curriculum launched	1/11/04	Youth Service Development Manager		Design and printing costs
Young people/ users aware of WBC	Develop a Young Peoples Charter		Charter adopted	1/7/04	Area Teams Manager/Ou		Officer time Design & print

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
pledge					tdoor Education Manager		costs

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
Objective 4 Develop strategies for recognising and appropriately accrediting young people's learning and personal development in informal settings Links to other plans: REYS Objectives 6/ Standards 12/ WBC Strategic Priority 2e/4c WBC Community Objectives Supporting children and young people, Supporting lifelong learning							
Full range of options identified	Identify a range of accreditation models currently available for WBC young people		Audit Completed	1/07/04	Thatcham Area Officer		Staff time or research
Appropriate scheme(s) adopted by service	Prepare proposals for agreed accreditation models to recognise differing abilities enhancing existing schemes i.e. Duke of Edinburgh		Proposals agreed by service managers	1/07/04	Thatcham Area Officer		Staff time
Training needs analysis identifies needs	Identify staff/resources implication for implementation		Needs analysis complete	1/09/04	Area Youth Officers / Centre Managers		Staff time Resources need
Staff equipped to deliver/implement programmes	Train staff in developing programmes		Training Complete Annual review of training needs	From 1/10/04 and ongoing	Area Teams Manager		Training Costs Trainers
Enhanced	Implement accreditation		Accreditation schemes	From	Area		Additional staff

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
opportunity for young people to gain recognition for their achievements	programmes across the service		operational Number of young people receiving accreditation	1/10/04 and ongoing	Officers/Centre Managers		time Cost of registrations
Recognition of progression of individual young people	All staff to record achievement of young people		Number of recorded developments	From 1/10/04 and ongoing	Area Team Manager Outdoor Education Manager		Staff/Admin time
Increased profile for service and individual young people	Publicise young peoples achievements through a range of different media		Number and type of releases issued Numbers of young people receiving accreditation	From 1/10/03 and ongoing	Area Officers/ Centre Managers		Staff - time

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
Objective 5 Further Develop quality assurance procedures to improve the quality of youth work practice across both services through more effective monitoring and evaluation and training linked to service priorities. Links to other plans: REYS Objective 6 Standard 13 Objective 4 Standard 10							
Programme of inspection will enhance quality of practice	Implement Quality Assurance process of peer inspections using Ofsted framework		Inspections take place	1/06/04 and ongoing	Service Managers / Area Youth Officers		Staff/Officer time
Staff able to evaluate quality of provisions and identify actions	Provide robust feedback to staff and agree individual action plans		Feedback occurs Percentage of sessions rated satisfactory or better	1/06/04 and ongoing	Area Youth Officers/ Centre Managers		Staff/Officer time
Staff trained to enhance quality of provision Personal development	Where appropriate agree individual training plans for staff		Staff training plans agreed	From 1/06/04 and ongoing	Area Youth Officers/ Centre Managers		Staff time Training costs
Ability to learn from other service providers	Cascade examples of good practice to all staff		Staff receive information	Ongoing	Youth Service Development Manager		Dependant on efficient communications
Sharing of good practice Partnership working	Develop peer inspection /QA procedures with neighbouring Berkshire Unitary Authorities		Agreement in place	1/06/04	Area Teams Manager		Officer time Training costs
Enhanced	Identify and train additional		Training complete	1/11/04	Area Youth		Time

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
development of staff – increased pool of trained staff	peer inspectors within West Berkshire Youth Service		Annual review of training needs		Officers/ Centre Managers		Training costs
P.M targets link to outputs and quality of work	Supervisions / 1:2:1 to measure quality of work on a regular basis		P.M targets set	Ongoing from 1/4/04	Area Youth Officers/ Centre Managers		Included in present system

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
Objective 6							
Develop opportunities for young people to engage in decision-making structures at unit, area and service level and within communities.							
Links to other plans: REYS Objective 5/ Standard 11 WBC Strategic Priority :Tackling all forms of social exclusion across the District							
Shared good practice	Conduct audit of good practice from other areas		Audit complete	1/1/04	Newbury Area Officer		Time
Customised strategy	Identify models applicable to West Berkshire		Models identified and agreed	1/4/04	Newbury Area Officer		Time
Staff equipped to engage young people	Train staff in process		Staff training complete	1/10/04	Newbury Area Officer/ Area Teams Manager		Training costs and staff time
Young people fully contribute to planning progress	Develop project/unit processes of engaging young people		Process in operation	1/10/04	Area Youth Officers/ Centre Managers		Staff time
Young people contribute to local project evaluations	Develop mechanisms for young people to regularly evaluate service provisions		Evaluations occur in a variety of ways	1/10/04 and ongoing	Area Youth Officers/ Centre Managers		Staff time
Young people contribute to local democratic process	Create area/parish youth forums with direct links to area/parish/forums/councils		Forums established in each area	1/4/05	Area Youth Officers		Staff and young peoples time Expenses/remuneration for young people
Youth service	Share responsibility for		Numbers of young	1/2/04 and	Thatcham		Staff time

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resource (Existing budgets if not stated)
ensures wide representation of Young people in process	managing M.Y.P process with Education Dept.		people involved	ongoing	Area Officer		Budget requirements
Young people views contribute to developing The West Berkshire community plan	Facilitate WBC Project to engage young people in contributing to community plan		Project complete Annual review	1/8/03 completed	Youth Service Manager		Staff and officer time Schools time Budgets to enable projects to occur

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resources (Existing budgets if not stated)
Objective 7							
Improve Partnership Agreements with the voluntary and statutory sector to ensure learning outcomes meet service priorities.							
Links to other plans: REYS Objective 9 Standards 18-21 WBC Strategic Priority: Providing strong community leadership							
Boundaries of responsibility clearly defined	Initiate written agreements with all existing external agencies		Agreements complete and actioned	1/9/04	Area Officers/ Centre Managers		Staff time
Ability to monitor effectiveness of partnership	All agreements to have clear measures/outcomes		Outcomes in place	1/9/04	Area Officers/ Centre Managers		staff time
Youth service priorities take equal place in partnerships	All agreements to meet youth service targets and priorities as defined in curriculum and service plan		Targets met and agreed	1/9/04	Area Officers/ Centre Managers		Staff time
Formalised agreement understood by each partner	Develop S.L.A 's with external service providers		SLAs in place	1/9/04	Area Officers/ Centre Managers		Staff – Finance and legal – time
Equality of provision with range of partners Generation of additional income	Agree and standardise charging system for service		Charging system completed	1/4/04	Youth Service Development Manager		Additional income funding stream
Each project –	Build in time scales for		Time scales agreed	Annually from	Area Officers/		Staff time for review

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resources (Existing budgets if not stated)
regularly evaluated	evaluation and review			1/9/05	Centre Managers		

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resources (Existing budgets if not stated)
Objective 8:							
Increase staff capacity within Youth Service. Links to other plans: West Berkshire Council strategic priority: Providing strong community leadership							
Recruitment processes comply with Safe Practice Appropriate records kept Volunteers aware of their responsibilities	Build into officers work plans, time to clarify recruitment procedures for volunteers		Policies prepared Policies approved by HR Procedures operational	1/04/04	Eastern Area Officer		Officer time HR time
Equity regarding monitoring of all paid staff Ensures appropriate targets set and monitored Ensures priority for all staff regarding incremental progression	Develop performance monitoring system for part time youth service staff		System developed Staff consulted Approved by HR System Operational	1/09/04	Downlands Area Officer		Officer time HR time Staff consultation time
Better qualified	Increase training opportunities		Number of courses	1/09/04	Area Teams		Officer and staff time

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resources (Existing budgets if not stated)
staff Enhanced level of delivery Increased opportunities for career Aids retention of staff Develop staff for NVQs, delivery and assessment	for all staff within service area		offered Number of participants Number of courses completed	and ongoing	Manager/ Outdoor Education Officer		Cost of courses and trainers
Forward planning of training opportunities Staff awareness of training available Ability to plan for work/training programme for staff	Create full service training manual		Manual produced Numbers of staff completing training programmes	April 2004 and annually	Area Teams Manager		Officer Time Admin support Trainer time Cost of production of manual Cost of courses
Continued	Run an annual staff training		Conference takes	January 2005	Area Teams		Staff/Officer time

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resources (Existing budgets if not stated)
development of skills and abilities Sharing of common vision for service. Development of team identity	conference/residential		place Numbers of staff attending Feedback from participants	and annually	Manager		Venue hire Travel costs
Commitment to life long learning Recognition of achievements	Recognition of staff with range of qualifications		Numbers of sessions delivered by staff	April 2005	Area Teams Manager		Officer time Delivery time

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resources (Existing budgets if not stated)
Objective 9: Raising achievement through additional personal and social education opportunities Links to other plans: Connexions/ REYS Objective 6/ Standard 12 WBC Strategic Priority 4 & 7a/ WBC Community Objective: Securing safer communities							
Increased access for young people to programme Enhanced skills of participants Potential access to additional training	Offer basic skills programmes in each of the four Area Y&C Centres in conjunction with colleagues/LSC		No. of programmes offered No. of participants No. of users pursuing further training programmes	December 2005	Area Officers		Staff time Access to tutors/trainers Use of centres IT/ other resources
Recognition of young people's achievements Contributions to personal achievement files Non-academic awards	Develop a range of accreditation schemes for young people, recognising different skills and abilities		Range of awards available Numbers of awards made Links with awarding bodies	01/06/04 and ongoing	Thatcham Area Officer		Officer time Staff time in training Support worker for admin Cost of registration

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resources (Existing budgets if not stated)
available							
Wider access to DofE for young people. Targeted work with "at risk" users Young people achieve DofE awards	Increase Connexions / Duke of Edinburgh's Award to one secondary school in each maintained youth and community centre area		No. of projects operational No. of young people participating No. of young people gaining awards	01/09/04	Area Officers/Outdoor Education Manager		Officer/Co-ordinator time Staff training Registration with DofE

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resources (Existing budgets if not stated)
Objective 10: To contribute towards reducing crime and nuisance amongst young people in West Berkshire. Links to other plans: Youth Justice Plan, WBC Community Safety Strategy / WBC Community Objective 3 / WBC Strategic Priority 5d & 7b							
Enhanced intelligence of ASB activity and young people's involvement Interagency response Clear communication with Youth Service and other Agencies	Senior Manager to attend anti-social behaviour panel		Officer Attendance at Panel (or Deputy) Co-ordinated response to issues	Ongoing	Youth Service Development Manager		Officer time
Clarity of communications between public and youth service Platform for Youth Service	Area Officers to be represented on Area Forums		Number of Opportunities for Area Officers to contribute to meetings	Ongoing	Area Officers		Officer time
Greater access	Increased level of joint activities		Number of young	Ongoing	YOT/		Officers and

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resources (Existing budgets if not stated)
by YOT clients to Youth Activities/ service provisions Attainment of skills by young people Targeted work with at risk young people by Youth Workers Increased opportunities for diversionary activities based on joint intelligence	with the Youth Offending Team		people engaging in Youth activities/ service projects Number of Achievements recorded Reduction in Anti-social behaviour/levels recorded. Youth crime reduced in specific areas/ periods of time		Outdoor Education Manager		worker time Funding from Youth justice board
Targeted use of resources Reduction in incidences of nuisance and anti-social behaviour	Increase level of detached work (targeting young people at risk) by one additional project per youth service area per year		Number of projects commenced Numbers of contacts with young people at risk Reduction in numbers of reported cases of	01/04/04 and ongoing annually	Area Officers		Staff time Staff recruitment and training Additional funds – Youth Justice Board/ parish councils/ West

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resources (Existing budgets if not stated)
			anti sociable behaviour/ nuisance by young people				Berkshire Council

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resources (Existing budgets if not stated)
Objective 11 : To contribute to reducing the numbers of young people aged 16-19 not in education, employment or training (NEET) Link to other plans: Connexions, REYS objective 2/ standard 6/ WBC Community Objectives 2 and 10/ WBC Strategic Priority 4c and 7a							
Young peoples achievements through scheme Young people's enhanced self-esteem	To offer the Connexions U project in 4 areas for 60 young people.		No. of Young People engaged. No. of Young People participating in residential programme No. of young people enrolling in educational or employment schemes	01/09/04	Outdoor Education Manager		£20k – from Connexions Staff and resource time Funding from Connexions
Provision of resource for wide group of users Development of skills Access to jobs/ vacancies Access to information on higher education	To utilise youth centres I.T. suites for job search/ CV writing, information services in each maintained youth centre		Numbers of young people participating Numbers obtaining employment Numbers accessing courses and enrolling	01/04/05	Area Officers Centre Managers		£6k – from Connexions Increased I.T. resources – capital costs Training of staff Use of Youth Centres

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resources (Existing budgets if not stated)
Development/ career opportunities for senior members Professional qualifications available Assists recruitment for service	To offer Career Opportunities within the Youth Service through links with colleges		Number of participants on courses Number of staff joining the service	01/04/05	Area Team Manager/ Outdoor Education Manager		Officer time Funding for training

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resources (Existing budgets if not stated)
Young men are more informed regarding sexual health	Manage SpeakEasy Conference for young men on a Sexual Health issues		Conference takes place Number of participants	End April 2003 completed	Newbury Area Youth Officer		Time Officers Finance from TPU
Increased awareness of Sexual health	Offer Sexpress in 4 secondary schools in West Berkshire		Project operational Number of participants	01/09/04	Area Officers		Staff time
Enhanced access for young people to confidential clinic Increased knowledge and advice	Develop a Sexual Health drop in clinic in a secondary school in each of the 4 areas		Health clinic operational Numbers attending	01/0904	Area Officers		Officer time Youth Worker time Finance from TPU/PCT Nurse/Medical staff support
Increased awareness of the responsibilities of having a baby Young people have access to information	To offer virtual baby training in each youth centre and via detached projects in each area		Number of training programmes offered Number of participants	April 04 and ongoing	Area Officers/ Centre Managers		Purchase of virtual babies Training of staff Staff time

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resources (Existing budgets if not stated)
Support, advice and guidance for young mothers Access to professional support	To offer support groups for teenage parents in each of the 4 area teams		Number of support groups operational Numbers attending	01/07/04 and ongoing	Area Officers		Training for staff Marketing Cost of accessing professional support
Ownership by participants Frees up Youth Service Staff Group develops own identity	Develop self sustaining support groups for young parents in each of the 4 area teams		Number of self support groups operational	March 2005 and ongoing	Area Youth Workers		In kind access to buildings/facilities

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resources (Existing budgets if not stated)
Objective 13: To contribute to the targets of the Young People's Substance Misuse Plan Links to other plans: (as above), Connexions, WBC Strategic Priority 5e, WBC Community Objective 2 and 4							
Young people informed about substance misuse through informal education Increase awareness of issues by young people	To provide access about substance misuse information to young people through The Youth Service in each maintained Youth Centre		Numbers of access information points Number and variety of informal education sessions Numbers of staff trained Development of internet access	01/04/04 and ongoing	Area Teams Manager Centre Managers		£4k from DAAT Cost of resources Staff time for training Use of the centres
Staff and users aware of policies Safety for centre staff and users Centres comply with health and safety and legislative	To develop and monitor appropriate policies concerning substance misuse in Youth Centres		Policies written and regularly updated Staff trained in regard to policies Users aware of substance misuse policies in Youth Centres	01/05/04 and annually thereafter	Area Team Manager		£2k from DAAT Officer time Support staff time Printing costs Training costs

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resources (Existing budgets if not stated)
requirements							
Accurate knowledge of number of incidents Knowledge of level of substance misuse in Youth Service premises	To record all drug related incidents in Youth Service premises		Number of incidents recorded	April 2004 and ongoing	Area Officers Centre Managers		Staff time
Increased access by young people to Culture and Youth Service Enhanced support for young people	Offer support for the provision of confidential counselling for young people regarding substance misuse in Youth Centres		Number of centres offering service Number of counselling sessions available Number of sessions used by clients	01/06/04	Area Officers		Identification of trained counsellors Use of centres Links with the Edge/14-21
Increased contact with wider groups of young people Access to	Youth Service works with disaffected young people through detached workers in Partnership with the edge		Number of detached sessions offered Number of young people contacted Number of young people referred to The	01/04/04 and ongoing	Area Officers/Youth workers		Develop protocol with The Edge Staff time

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resources (Existing budgets if not stated)
young people not using centres			Edge				

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resources (Existing budgets if not stated)
Objective 14: Develop marketing opportunities for the Service							
Sharing of good news stories Enhanced marketing of service. Increased public awareness of service Staff engaged in marketing their service	Produce an annual report for the service		Production of report Numbers distributed Feedback obtained	March 2005 and annually	Youth Service Development Manager		Staff/Officer time Admin Support Design and print costs Distribution costs
Youth service seen to be proactive with regard to youth issues Increase profile of the service. Public awareness of youth issues and service response	Develop a strategy for targeted press releases in response to local/national youth issues		Number of press releases/statements made Feedback from public	April 2004 and ongoing	Youth Service Development Manager		Officer time Admin support Press office time

Outcome	Action	Target	Measures	By Date	Lead	Actual (£) 2003/04	Budget (£) 2004/05 / Resources (Existing budgets if not stated)
Objective 15:							
Assessment of satisfactory levels of user groups							
Links to other plans: REYS objective 14 – standard 10							
Youth friendly mechanisms agreed	Identify range of mechanisms available to gain information		Numbers of methods used	1/09/04	Youth Service Development Manager		Officer time
Data/information gained	Implement programme of monitoring users		Numbers of respondents	1/10/04	Youth Service Development Manager		Staff time Admin time
Plans reflect young people's views	Findings inform future service plans		Actions implemented	1/11/04	Youth Service Development Manager		officer time possible financial

Service & Commissioning Action Plan 2004-05 – Cultural Services

Budgets are allocated across teams and functioning budgets as set out in the Budget book. Where spend is identified in this plan, it reflects service developments that are provided by grant, by external funding sources, or where existing budgets are to be reconfigured to reflect disinvestment and reinvestment. Uncosted activity in this plan reflects service improvement priorities within existing structure and budgets

Outcome	Action	Target (04 – 05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget/ Resource (£) 2004/05 (Existing budgets if not stated)
Objective 1 WBC Strategic Priority 1							
Providing stronger community leadership.	Establishing community needs.	Agreed programme of consultation undertaken and evaluated to inform service strategies and action plans.	80% positive feedback on consultation process received from staff and those consulted.	1.9.04	Diana Shelton		
	Delivering a clear vision for Cultural Services.	Clear vision for cultural services established.	85% of those consulted confirm increased clarity of aims.	1.10.04	Diana Shelton		
	Developing effective partnerships and enabling effective decision making and scrutiny	Recreation, Heritage and Tourism strategies published.	85% positive feedback on clarity of vision identified by those consulted with regard to	1.2.05	Diana Shelton		

Outcome	Action	Target (04 – 05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget/ Resource (£) 2004/05 (Existing budgets if not stated)
	Communicating what is planned and achieved	Marketing group established and action plan agreed	strategies. 90% positive feedback on web-site from sample consulted.	1.12.04	Diana Shelton		

Outcome	Action	Target (04 – 05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget/ Resource (£) 2004/05 (Existing budgets if not stated)
Objective 2							
WBC Community Objective 1							
Acting as an advocate and champion for West Berkshire.	Improving delivery of cultural services to promote health, well being, achievement and sense of local identity across West Berkshire.	Establishment of service wide approach to quality assurance based on EFQM model.	Improvement in 100% of areas assessed.	1.3.05	Diana Shelton	£64,000 NOF, £2,000 EH and £6,000 MLA for Heritage Service	£20,000 from EH and £30,000 MLA for Heritage Service.
			Physical start on site. 30% increase in hits on Shaw House website	1.4.05	David Appleton		
			100% of development funding for Museum improvements secured.	1.7.04	Amanda Loaring		
			20% increase in hits by 1.4.05. 80% Positive feedback received from staff.	1.2.05	Amanda Loaring		
	Development of tourism service to raise profile of West Berkshire in the SE and beyond.	Implementation of 'Visit' IT system to enhance the quality and accessibility of West Berks from outside the district.					

Outcome	Action	Target (04 – 05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget/ Resource (£) 2004/05 Existing budgets (if not stated)
Objective 3 WBC Strategic Priority 2 WBC Community Objective 8							
Reducing poverty and social exclusion	Using cultural services to combat social exclusion.	Participate in development of a smart card scheme to offer concessionary rates to excluded groups and establish data to enable better targeting. Implementation of aspects of the Arts on Education Action Plan.	Scheme developed with opportunities for reaching excluded groups as key priority. Measures set out in the Arts in Education Action Plan.	1.3.05 1.1.05	Diana Shelton Jackie Gray		£20,000 Youth Music fund

Outcome	Action	Target (04 – 05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget/ Resource (£) 2004/05 (Existing budgets if not stated)
Objective 4 WBC Community Objective 9							
Maintaining a vibrant local economy	Developing the Tourism Service to promote West Berkshire as a 'day-out' and 'short-stay' destination, and investigate the development of themed 'packages'.	Consultation with TSE and service providers to investigate possible 'packages' to market West Berks as a destination.	10% increase in bookings through the 'Visit' system.	1.4.05	Amanda Loaring		

Outcome	Action	Target (04 – 05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget/ Resource (£) 2004/05
Objective 5							
WBC Community Objective 4							
WBC Strategic Priority 3							
Promoting health, independence and well-being - targeting older people and people with disabilities.	Providing easily accessible opportunities for physical activity to reduce incidents of major preventable diseases such as coronary heart disease.	Support for, and direct delivery of, a range of participation opportunities.	10% increase in participants across the Recreation Service.	1.4.05	Adrian Jones		
	Development and delivery of public art project at Newbury and District hospital.	Support for the PCT in delivering physical activity strategy.	Achievement of targets and measures set out in the strategy.	1.2.04	Adrian Jones	£38,593 Newbury and Community PCT	£40,000 Newbury and Community PCT
		Funding identified and project developed and delivered.	90% Positive feedback received from hospital staff and participants.	1.4.05	Diana Shelton		
	Development of a pilot heritage project to engage with older people.	Development of 'local history packs' by Heritage Service for older people.	90% positive feedback from participants and library staff.	1.5.04	Melanie Parker		
		Programmes of community recreation developed at schools within the NOF PE and Sport portfolio.	Agreement from 100% schools involved.	1.2.05	Tina Harding		
		Delivery of a leisure scheme in three rural communities through	100 members of each community perceive an	1.4.05	Jim Sweeting		

Outcome	Action	Target (04 – 05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget/ Resource (£) 2004/05
		their parish councils, undertaken by the Recreation Development Workers.	increase in their levels of physical activity.				Newbury and Community PCT
Objective 6							
Preventative Theme 1,2,3,4,5,6							
To achieve better and fairer outcomes for children and young people.	Preventing harm to vulnerable and needy children and young	Child Protection Policy across the service agreed and training delivered.	100% staff awareness of child protection policy and 85% relevant staff trained.	1.1.05	Jim Sweeting		
		Training delivered to activity leaders in working with children with physical, learning and behavioural disabilities.	50% of staff working with children have attended training for young people with disabilities.	1.1.05	Sarah Harris		
	Preventing exclusion from school and wider education and training.	Agreement to run one weekly OOHL session for disaffected young people at each NOF school.	85% agreement from schools.	1.9.04	Tina Harding		
		OOHL opportunities through the Arts in Education Action Plan.	Measures as set out in the Action Plan.	1.4.05	Jackie Gray		£24,000 Arts Council and Corn Exchange.
	Preventing under-achievement.	Development of agreed standards to enable learning outcomes in cultural opportunities.	Learning outcomes agreed at 50% of directly delivered activities.	1.2.05	Diana Shelton Adrian	£15,000 Sport England	

Outcome	Action	Target (04 – 05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget/ Resour ce (£) 2004/05
	Preventing young people drifting into anti-social behaviour and offending	Support for the SSCO programme in improving the quantity and quality of PE within schools.	Improvements in attainment as monitored by SSCO programme.	1.3.05	Jones	£58,897 Sport England	
		Establishment of two new junior multi -sports sessions at local sports clubs.	60% retention rate across a 6 month period at each new club.	1.2.05	Sarah Harris	£5,000 Vodafone	
		Delivery of Ain't so Baad, Chameleon and Gener8 arts activities.	Measures established in the Arts in Education Action Plan.	1.2.05	Jackie Gray	£7,000 Transformi ng Youth Work Fund.	
		Leadership qualifications gained by 20 young people through Step into Sport Programme.	50% of leaders involved in ongoing sports leadership position.	1.4.05	Jim Sweeting	£3,000 Arts Council	
		Delivery of the Heritage Services Volunteer Plan.	90% positive feedback from participants.	1.9.04	Melanie Parker	£1,500 Learning Support	
	Preventing isolation from recreational, cultural and social	Support for three rural schools in enhancing recreation opportunities for young people.	60% retention rate across a 6 month period at each new activity.	1.2.05	Sarah Harris	£3,000 Thames Valley Safety Partnersh ip.	
		Scope and establish a pilot IT consultation project with young people through one school and one PRU.	85% retention rate within pilot amongst young people.	1.11.04	Diana Shelton		
					Claire		

Outcome	Action	Target (04 – 05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget/ Resource (£) 2004/05
	opportunities.		Information successfully used in service developments	1.9.04	Pattison		
		Commence dialogue with Mencap around supporting possible activities for young people.			Diana Shelton		
		Identify possible referral methods to ensure socially excluded young people are informed about cultural activity opportunities.	60% retention rate in activity across a 6 month period.	1.9.04		£30,000 Reading Football Club	
		Deliver training to staff, sports and leisure club personnel in working with young people with disabilities, through the Active Sports.	25% young people referred and tracked through schools and PRU's, joining a new cultural activity.	1.9.04	Sarah Harris		
		Establish 2 new ongoing participation opportunities for young people with disabilities through Active Sports.	10% increase in number of young people with disabilities attending directly delivered activities across the service.	1.4.05	Jim Sweeting	£Active Sports	£30,000 Reading Football Club
		Deliver two pilot activities, in partnership with others, aimed at 10-12 year olds including identification of target young people.	Increase in opportunities within the Active Sport Programme – as agreed by sports partnership.	1.2.05	Jim Sweeting		£Active Sports
	Preventing the need for expensive out-of-county placements.	Explore possible external funding	30% young people, referred and tracked through schools and PRU's, attending over a	1.4.05	Jim Sweeting		

Outcome	Action	Target (04 – 05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget/ Resource (£) 2004/05
		streams to establish new programmes of activity.	6 month period. £5,000 attracted from external sources.				

Children and Young People Action Plan 2004-05 – Access Team

Budgets are allocated across teams and functioning budgets as set out in the Budget Book. Where spend is identified in this plan, it reflects service developments that are provided by grant, by external funding sources, or where existing budgets are to be reconfigured to reflect disinvestment and reinvestment. Uncosted activity in this plan reflects service improvement priorities within existing structure and budgets.

Outcome	Action	Target (04-05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget / Resource (£) 2004/05 (Existing budgets if not stated)
Preventing exclusion from school and wider education and training Preventing isolation from recreational, cultural and social opportunities	Secondary Catchment Area review for East of Area	Revised catchments for 2006 agreed	Agreed catchment areas for all schools	Jan 05	Admissions Team		
	Introduction of co-ordinated scheme for Primary admissions	Scheme implemented for Sept 2006 admissions	Scheme agreed and published	Oct 04	Admissions Team		
Preventing exclusion from school and wider education and training Preventing under achievement Preventing isolation from recreational, cultural and social opportunities	Colocation Project	Plans for Colocation developed further	Detailed plans for Castle Colocation, outline plans for Brookfield colocation	Mar 05	Access Team		

Outcome	Action	Target (04-05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget / Resource (£) 2004/05 (Existing budgets if not stated)
Preventing harm to vulnerable and needy children and young people Preventing exclusion from school and wider education and training Preventing young people drifting into anti social behaviour and offending	Develop Security Strategy	Audit of need to be carried out	Audit accepted, carried out and reported on.	Mar 05	Assets Team		
Preventing under achievement Preventing isolation from recreational, cultural and social opportunities	Complete the actions outlined in the Education AMP	Targets detailed in AMP	As detailed in AMP	As in AMP	Assets Team		
Preventing under achievement Preventing isolation from recreational, cultural and social opportunities	Primary School surplus Reduction	Reduction in BVPI 34a) achieved	Actions approved by Executive	Mar 05	John Powell		

Service & Commissioning Action Plan 2004-05 – Adult & Community Learning

Budgets are allocated across teams and functioning budgets as set out in the Budget Book. Where spend is identified in this plan, it reflects service developments that are provided by grant, by external funding sources, or where existing budgets are to be reconfigured to reflect disinvestment and reinvestment. Uncosted activity in this plan reflects service improvement priorities within existing structure and budgets.

Outcome	Action	Target (04-05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget / Resource (£) 2004/05 (Existing budgets if not stated)
Preventing harm to vulnerable and needy children and young people	Parenting Projects for Young Parents, Parents of Children with SEN and other target Groups	7 – 8 projects planned; Providers include Newbury College, Theale Green Community School, St Bartholomew's School, Greenham Court School, The Castle School and Community Council for Berkshire	See Family Learning Action Plan	July 05	ACL Team	LSC grant of £53,000 for all Family Learning Programmes	LSC Family Learning grant of £53,000 will support programmes
Preventing exclusion from school and wider education and training	Traveller Project Adult & Community Learning projects target vulnerable groups and deprived or isolated areas	Regular study support activities on 2 sites. Family Learning introduced.	See Development Plan for ACL	Weekly programme to run all year	ACL Team	Standards Fund Study Support grant of £26,500 retained centrally for a	Standards Fund Study Support grant of £26,500, ACL grant of £419,500 and Family Learning

Outcome	Action	Target (04-05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget / Resource (£) 2004/05 (Existing budgets if not stated)
						range of activities. ACL grant of £388,500 from LSC	grant will fund these and other activities.
Preventing under achievement	Introduce FLLN Courses to schools and community providers	6 courses 48 families			ACL Team Newbury College	No LSC grant in 03/04	LSC indicative grant, for all FLLN programmes, of £18,500 available
Preventing isolation from recreational, cultural and social opportunities	Deliver Family Learning Action Plan and Three Year Development Plan for Adult & Community Learning		See Plan				LSC, ACL and Family Learning grants support all ACL and Family Learning activity.
Preventing under achievement	Support schools to develop out of school hours learning activities	First CPD course for teachers	CPD course dissemination of good practice via Uniservity		ACL Team	Standards Fund grant of £26,500 for all central Study Support activities	Standards Fund grant £26,500 expected.

Service & Commissioning Action Plan 2004-05 – School Improvement

Budgets are allocated across teams and functioning budgets as set out in the Budget book. Where spend is identified in this plan, it reflects service developments that are provided by grant, by external funding sources, or where existing budgets are to be reconfigured to reflect disinvestment and reinvestment. Uncosted activity in this plan reflects service improvement priorities within existing structure and budgets.

Outcome	Action	Target (04-05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget / Resource (£) 2004/05 (Existing budgets if not stated)
Preventing exclusion from school and wider education and training Preventing under achievement Ensure all children have a successful experience in the Early Years and complete the Foundation Stage with excellent preparation for continued learning							
Quality of education in Early years judged to be good or better consistently	Complete the actions detailed in Priority 1F of the EDP and the EYDCP action plan	Targets detailed in the EDP and EYDCP Plan		Target dates listed in EDP plus annual revision of action plan	Janet Scott and Liz Howard		Early Years Team and members of the EYDCP partnership

Outcome	Action	Target (04-05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget / Resource (£) 2004/05 (Existing budgets if not stated)
<p>Preventing exclusion from school and wider education and training Preventing under achievement Ensure that all children that have the potential, reach or exceed the national expectation at the end of Key Stages 1-3 and all young people complete statutory education with at least one accredited qualification</p>							
<p>Children's achievement is high compared to similar local authorities with good or better value added. All young people achieve highly and gain relevant qualifications</p>	<p>Complete the actions detailed in Priorities 1-4 of the EDP</p>	<p>Targets detailed in the EDP</p>		<p>Target dates listed in EDP plus annual revision of action plan</p>	<p>Andy Tubbs</p>		<p>School Improvement Team</p>

Outcome	Action	Target (04-05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget / Resource (£) 2004/05 (Existing budgets if not stated)
Preventing exclusion from school and wider education and training							
Preventing under achievement							
Ensure that all students 14-19 have full access to and participate in a range of high quality education and training pathways							
Young people receive good guidance and are able to access courses matched to their aptitude and career path. A high proportions stay on in education or training	Complete actions detailed in Priority 3 of the EDP and the 14-19 Strategy agreed by the CYPSP	Targets detailed in the EDP and the 14-19 Strategy		Target dates listed in EDP plus annual revision of action plan	Andy Tubbs		School Improvement Team Partnership members of the 14-19 Strategic Forum

Service & Commissioning Action Plan 2004-05 – Educational Psychology Team

The budgets are allocated across teams and functioning budgets as set out in the Budget Book. Where spend is identified in this plan, it reflects service developments that are provided by grant, by external funding sources, or where existing budgets are to be reconfigured to reflect disinvestment and reinvestment. Uncosted activity in this plan reflects service improvement priorities within existing structure and budgets.

Outcome	Action	Target (04-05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget / Resource (£) 2004/05 (Existing budgets if not stated)
Preventing harm to vulnerable and needy children and young people Preventing exclusion from school and wider education and training Preventing under achievement Preventing young people drifting into anti social behaviour and offending Preventing isolation from recreational, cultural and social opportunities Preventing the need for expensive out of county placements.							
All children in public care to be reviewed and assessed by the educational psychology service	All EPs to review their case lists and update	All CIPC to be systematically reviewed	Number of CIPC on database with updated assessments	December '04	Robin Bartlett		EPS team
The EPS team fully integrated in multi agency teams	Principal EP to continue in working party	To have three Newbury Schools serviced by multi-agency teams	Three teams in place and functional	Dec 04	Robin Bartlett		Principal EP and senior EPs
Behaviour Support Team to be configured following	Review of BST	Efficient and responsive BST	BST review complete	Sept 04	Hilary mason		EPS and BST

Outcome	Action	Target (04-05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget / Resource (£) 2004/05 (Existing budgets if not stated)
the SEN review		building on current effectiveness					
All children in the early years to be entered in the SIMS database to allow tracking to take place	All EPS trained on use of the Children's services module	All children to be entered and monitored	The proportion of the early year's children on the database and monitored	Sept 04	Robin Bartlett		EPS and Amey support staff ICT staff
All children in the early years with SEN to be assessed by their area EP	Target set for EPS	All early years SEN to be assessed	Proportion assessed	Sept 04	Robin Bartlett		EPS team Health visitors
Monitor and Track all West Berkshire Children in order to identify SEN or other problems as soon as possible	Effective use of the new IT module	All children monitored as often as possible.	Number of children assessed in time for preventative measures to be effective	Sept 04	Robin Bartlett		EPS Amey Support IT team
A large proportion of West Berkshire teachers trained on SEN issues	Training packages from EPS and BST	Better informed teachers	Number of teachers on courses	On going	Robin Bartlett Hilary Mason Christine Doran		EPS and BST

Outcome	Action	Target (04-05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget / Resource (£) 2004/05 (Existing budgets if not stated)
All SEN staff to use one individual education plan format to enable monitoring of SEN	EPSA and SEN teams	One format for IEPs in use	Compliance by schools	Sept 04	Robin Bartlett		EPS and SEN teams
Partnership between the EPS and the child and adolescent mental health service	Joint meetings and referrals	Increased cooperation between the two teams	Number of joint referrals	Sept 04	Robin Bartlett		EPS team CAMH team
Out of county placements to be systematically reviewed	PEP and Pam Robinson to cooperate on a joint programme	All out of area placements reviewed & recommendations made	Fewer out of area placements	Dec 04	Pam Robins on Robin Bartlett		PEP and SEN

Service & Commissioning Action Plan 2004-05 – Governor Support Team

The budgets are allocated across teams and functioning budgets as set out in the Budget Book. Where spend is identified in this plan, it reflects service developments that are provided by grant, by external funding sources, or where existing budgets are to be reconfigured to reflect disinvestment and reinvestment. Uncosted activity in this plan reflects service improvement priorities within existing structure and budgets.

Outcome	Action	Target (04-05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget / Resource (£) 2004/05 (Existing budgets if not stated)
All staff and governors have access to relevant training and advice to ensure effective school improvement.	Develop and provide access to a wide range of training opportunities together with proactive advice on all school and governance issues.	Ongoing		ongoing	JL/RH/ RB	Within current base budget.	

Service & Commissioning Action Plan 2004-05 – SEN and Children in Public Care

The budgets are allocated across teams and functioning budgets as set out in the Budget Book. Where spend is identified in this plan, it reflects service developments that are provided by grant, by external funding sources, or where existing budgets are to be reconfigured to reflect disinvestment and reinvestment. Uncosted activity in this plan reflects service improvement priorities within existing structure and budgets.

Outcome	Action	Target (04-05)	Measures	By Date	Lead	Actual (£) 2003/4	Budget/ Resource (£) 2004/5 (Existing budgets if not stated)
P1: Preventing harm to vulnerable and needy children and young people	Extend home visiting service from Victoria Park and Church Croft Nursery	Service available to families in both schools' immediate areas	Nursery Development Plan	April 04	EYDCP Team		
P3: Preventing under achievement	Allocation of dowries to support LAC in school, including individual tutor support	All LAC identified as requiring extra educational support	LAC Life Chances Group	April 04	CPC Liaison Teacher	20,000	20,000
P3: Preventing under achievement	Increase numbers of looked after children under 5 who access early years education	Increase by 10%	LAC Life Chances Group	March 05	Early Years SENCO	Nil	Nil
P5: Preventing isolation from recreational, cultural and social opportunities	Increasing out of school & holiday childcare provision for children with SEN and other vulnerable children	Nos. in mainstream childcare – 30 by 05/06 Nos attending specialist holiday	Corporate Board EYDCP	2005/06	EYDCP Team	18,500	18,500

Outcome	Action	Target (04-05)	Measures	By Date	Lead	Actual (£) 2003/4	Budget/ Resource (£) 2004/5 (Existing budgets if not stated)
		playschemes – 104 by 05/06 Nos. aged 3-5 attending mainstream holiday playschemes – 20 by 05/06 Nos. attending specialist after school clubs – 44 by 05/06					
P6: Preventing the need for expensive out of county placements.	Establishment of ASD resource in mainstream primary school	Resource in place Jan 05	SEN Review Steering Group	Jan 05	SEN Team	0)))
P6: Preventing the need for expensive out of county placements.	Establishment of ASD resource in mainstream secondary school	Resource in place Jan 05	SEN Review Steering Group	Jan 05	SEN Team	0)) 122,000)
P6: Preventing the need for expensive out of county placements.	Establishment of KS 3 / 4 Autism resource at Castle Special School	Resource in place Sept 04	SEN Review Steering Group	Sept 04	SEN Team	0)))

Service & Commissioning Action Plan 2004-05 – Social Inclusion

Part 3

Budgets are allocated across teams and functioning budgets as set out in the budget book. Where spend is identified in this plan, it reflects service developments that are provided by grant, by external funding sources, or where existing budgets are to be reconfigured to reflect disinvestment and reinvestment. Uncosted activity in this plan reflects service improvement priorities within existing structure and budgets.

Outcome	Action	Target (04-05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget / Resource (£) 2004/05
Preventing under achievement and anti social behaviour and offending.	To provide full time education for permanently excluded pupils	90% of all permanently excluded pupils receive full time education.	Through BVPI	March 06	Caroline Simmonds	Part cost of Home Education and the PRUs	
Preventing under achievement and anti social behaviour and offending	Reduce the number of pupils on permanent exclusions.	15	Termly returns from schools.				
To prevent under achievement	To improve school attendance through a Fast Track approach to prosecution. Thus increasing the number of cases coming to court and increase the speed	PSA stretched target 05/06 5.4	Number of cases started and numbers of cases brought to courts.		Caroline Simmonds		
To ;prevent under achievement KS1 / 2	To reduce the number of pupil absences (authorised and unauthorised) in primary	PSA stretched target 05/06 4.1	% Number of ½ days missed for authorised and unauthorised		Caroline Simmonds		

Outcome	Action	Target (04-05)	Measures	By Date	Lead	Actual (£) 2003/04	Budget / Resource (£) 2004/05
	schools. EWO employed 0.5 to support schools in tackling absence.		absences across primary schools maintained by the LEA.				
To prevent under achievement KS 3 / 4	To reduce the number of pupil absences (authorised and unauthorised) in secondary schools. EWO employed 0.5 to support schools in tackling absence.	6.7	% Number of ½ days missed across secondary schools maintained by the LEA		Caroline Simmonds		

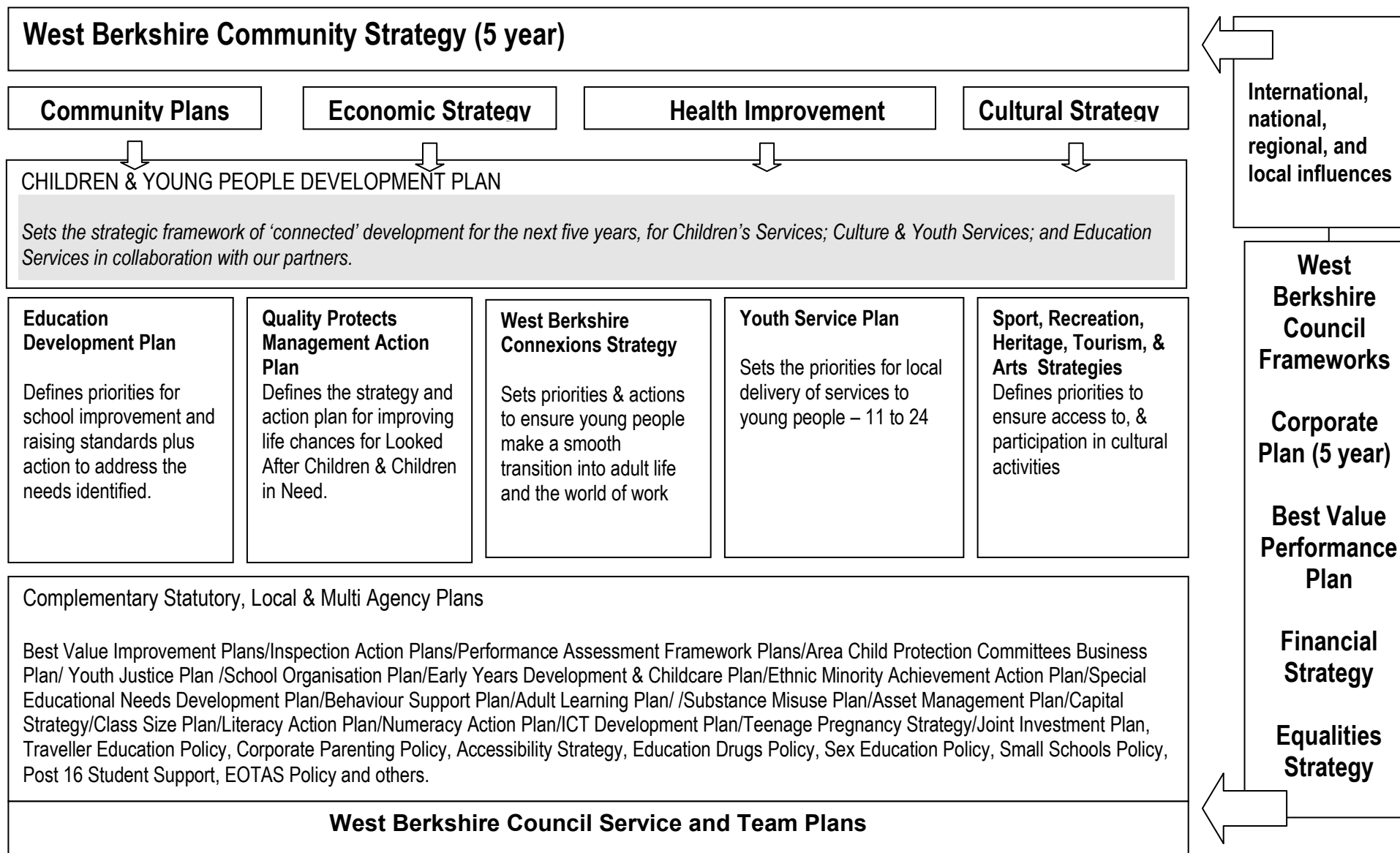
PART 4 - APPENDICES

SERVICE PLAN

CHILDREN AND YOUNG PEOPLE

2004 to 2005

Overview of the Planning Framework



Appendix B

- **Performance Monitoring Outturn Report to be added when complete**

Appendix C

Funded Capital Programme 2004/5 – 2006/07 – Shown by Strategic Priority

Service Group	Scheme	2003/04	2004/05	2005/06	2006/07	Project Sponsor	Notes
		£,000	£,000	£,000	£,000		
CYP	* Ufton Court Maintenance	20	20	20	0	Maintenance Manager - Operations	Annual Provision
Strategic Priority: TACKLING ALL FORMS OF SOCIAL EXCLUSION ACROSS THE DISTRICT							
C&YP	Schools Access Initiative Funding	268	270	300	300	Education Assets Manager	
C&YP	Creation of two fully accessible schools	0	0	200	0	Education Assets Manager	
CYP	East of Area Centre inc. East of Area PRU relocation	0	0	1000	500	Education Assets Manager	
Strategic Priority: MAINTAINING HIGH STANDARDS OF EDUCATIONAL ACHIEVEMENT ACROSS ALL OUR SCHOOLS							
CYP	Downs School - Basic Need	350	1755	1000	300	Education Assets Manager	
CYP	Kennet School - Expansion	0	0	0	400	Education Assets Manager	
CYP	Church Croft Nursery	85	678	0	0	Education Assets Manager	
CYP	Spurcroft Primary School - Expansion	223	0	150	0	Education Assets Manager	
CYP	Willink Basic Need	720	0	0	0	Education Assets Manager	
CYP	Bridgeway PRU relocation	0	0	150	0	Education Assets Manager	
CYP	Denefield School Science Lab	0	0	0	400	Education Assets Manager	
CYP	St. Barts – Art Accommodation	0	0	500	500	Education Assets Manager	
CYP	Castle School Primary co-location	0	0	0	0	Education Assets Manager	Now funded from capital receipt – self funding scheme
CYP	Castle School Secondary co-location	0	0	0	0	Education Assets Manager	Now funded from capital receipt – self funding scheme
CYP	Primary School reorganisation	0	0	100	500	Education Assets Manager	
CYP	Brookfields School co-location	0	0	0	0	Education Assets Manager	Now funded from capital

Service Group	Scheme	2003/04	2004/05	2005/06	2006/07	Project Sponsor	Notes
							receipt – self funding scheme
CYP	Development budget for CYP projects	0	175	250	200	Education Assets Manager	
CYP	Dev. Acc. Strat. for all secondary schools	0	100	0	0	Education Assets Manager	
CYP	Hermitage Primary School – Expansion	340	0	0	300	Education Assets Manager	
CYP	Catering equipment	100	100	100	100	Education Assets Manager	
CYP	Little Heath Redevelopment	0	600	0	0	Education Assets Manager	Jointly funded
CYP	Greenham Court Primary School – Remodelling/Refurbishment	0	0	0	300	Education Assets Manager	
CYP	Risk Assessment - Schools glazing	22	0	0	0	Education Assets Manager	Annual Provision
CYP	Security Projects	0	0	150	150	Education Assets Manager	
CYP	Capital Salaries – Education	25	50	65	70	Group Accountant – Tech.	Annual Provision
C&YP	Historic Characterisation Study	0	0	10	0	Heritage & Tourism Manager	
C&YP	Museum	50	0	0	200	Head of Culture & Youth	£151k into 2007/08

Externally Funded Capital Programme 2004/5 – 2006/07

Service Group	Scheme	2003/04	2004/05	2005/06	2006/07	Project Sponsor	Notes
Strategic Priority: TACKLING ALL FORMS OF SOCIAL EXCLUSION ACROSS THE DISTRICT							
CYP	Replacement of Adventure Dolphin Centre	0	0	1200	0	Head of Culture & Youth	
CYP	Waterside Youth & Community Centre – installation of an indoor climbing wall	46	0	0	0	Head of Culture & Youth	New Opportunities Fund
CYP	Youth services compliance with SEND Act 2001	22	0	0	0	Head of Culture & Youth	
Strategic Priority: MAINTAINING HIGH STANDARDS OF EDUCATIONAL ACHIEVEMENT ACROSS ALL OUR SCHOOLS							

Service Group	Scheme	2003/04	2004/05	2005/06	2006/07	Project Sponsor	Notes
CYP	Willink Secondary School – Basic Need	450	0	250	0	Education Assets Manager	s106 & DFES Grant (joint funded)
CYP	Kennet Secondary School – Expansion	100	323	740	0	Education Assets Manager	s106 (joint funded)
CYP	The Downs Secondary School – basic need expansion and remodelling	168	0	276	0	Education Assets Manager	s106 & DfES Grant (joint funded)
CYP	Long Lane Primary School – expansion	0	165	0	0	Education Assets Manager	s106
CYP	Mortimer St John's Infant School – remodelling	0	60	0	0	Education Assets Manager	s106 (joint funded)
CYP	Mortimer St Mary's Junior School - expansion	0	182	0	0	Education Assets Manager	s106 (joint funded)
CYP	Little Heath Secondary School – new accommodation	0	600	0	0	Education Assets Manager	School (joint funded)
CYP	St. Bartholomew's Secondary School – new accommodation and remodelling	0	0	342	0	Education Assets Manager	s106 (joint funded)
CYP	Greenham Court Primary School	0	0	0	760	Education Assets Manager	s106 (joint funded)
CYP	Modernisation Programme	0	1385	1009	TBC	Education Assets Manager	DfES Grant
CYP	New Leisure Facilities at Denefield School	0	0	4500	0	Head of Culture & Youth	Subject to success of BSF Pathfinder Bid
CYP	BSF Pathfinder Bid – Park House Secondary School	0	0	0	33000	Education Assets Manager	
CYP	BSF Pathfinder Bid – Denefield Secondary School	0	0	0	27000	Education Assets Manager	
CYP	Theale Green Secondary School – Enhanced school and community library and lifelong learning centre	326	0	0	0	Education Assets Manager	Learning Skills Council (joint funded)
CYP	Church Croft Nursery School – replacement	108	0	0	0	Education Assets Manager	Nursery Development Grant (joint funded)
CYP	Fir Tree Primary School – remodelling and expansion	200	0	0	0	Education Assets Manager	s106 (joint funded)

Service Group	Scheme	2003/04	2004/05	2005/06	2006/07	Project Sponsor	Notes
CYP	Spurcroft Primary School – expansion and redevelopment	1200	0	0	0	Education Assets Manager	s106 (joint funded)
CYP	Hermitage Primary School - expansion	0	0	418	0	Education Assets Manager	s106 (joint funded)
CYP	Whitelands Park Primary School – remodelling	146	0	0	0	Education Assets Manager	s106
CYP	John O’Gaunt Secondary School – provision of new Food Technology and ICT suites	48	0	0	0	Education Assets Manager	DfES Grant (joint funded)
CYP	Staff Workplace Funding**	92	0	0	0	Education Assets Manager	
CYP	NDS Condition Funding**	1,416	0	0	0	Education Assets Manager	
CYP	Shefford Primary School – construction of equipment store	14	0	0	0	Head of Culture & Youth	New Opportunities Fund
CYP	John O’Gaunt Secondary School - Provision of full size artificial turf pitch with floodlights	477	0	0	0	Head of Culture & Youth	New Opportunities Fund
CYP	Brookfields Special School – provision of 1 court multi-use games area	70				Head of Culture & Youth	New Opportunities Fund
CYP	The Downs Secondary School – extension of 3 court sports hall	141				Head of Culture & Youth	New Opportunities Fund
CYP	Fir Tree Primary School – provision of 2 court multi-use games area	102				Head of Culture & Youth	New Opportunities Fund
CYP	Rhos-y-Gwaliau – provision of a theatre lecture room (TBC)	120				Head of Culture & Youth	New Opportunities Fund
CYP	Greenham Court Primary School – provision of 1 court multi-use games area	70	0	0	0	Head of Culture & Youth	New Opportunities Fund
Strategic Priority: IMPROVING THE QUALITY OF LIFE FOR LOOKED AFTER CHILDREN AND OTHER YOUNG PEOPLE AT RISK							
CYP	Combined Y&C/PRU at MOD site					Education Assets Manager	
OTHERS							

Service Group	Scheme	2003/04	2004/05	2005/06	2006/07	Project Sponsor	Notes
C&YP	Shaw House	650	2,550	2,794	1,504	Corporate Director Children & Young People	