



Slough Children's Services Trust Business Plan 2020/21

Business Plan

The underlying plan to deliver against the key priorities of the Trust for 2020/21

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1. Introduction

The business plan is for the year 2020/21 and intended to cover the interim period to transition of the new delivery vehicle for Children's services in Slough at which point expectation is for a revised plan to be developed for the longer term.

The Business plan is predicated from the overarching business strategy of the Trust published in 2018 but adapted for known changes in circumstances since that date as reported through the annual report and self evaluation framework.

2. Foreward by Lisa Humphreys, Chief Executive

The Slough Children's Services Business Plan for 2020/21 has been refined and targeted to ensure the strategic aims for the next 12 months are clear and defined progress can be identified. The Business plan is shorter in timescale than previous business plans to take account of future changes to the arrangement of the Trust following Trevor Doughty's, (DFE Commissioner) review on the delivery of children's services in Slough.

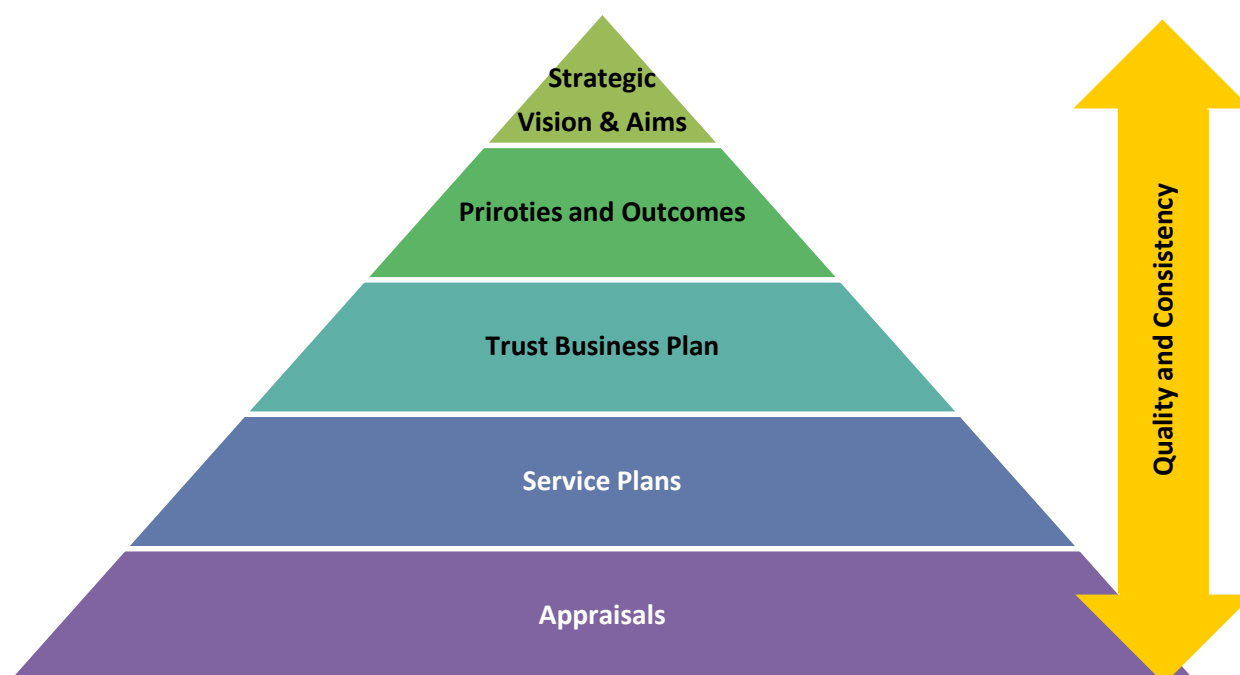
The Business plan sets out the key objectives and vision for the Trust in the coming year, aiming to provide stability, value for money and service delivery improvement to the children, families and the workforce of Slough Children's Trust. This is against a backdrop of Covid-19 which has changed the way the Trust and its staff have needed to operate. As well as being an extreme challenge which will be expected to have an impact on some of the Trust's key performance indicators, there are many positive which have come out of this. Not least the resilience, flexibility and compassion of Trust staff immediately faced with further challenges of working with children and families, but how the Trust and its systems have adapted to the new ways in which it has had to work and some of these new ways are exciting opportunities for the future.

Staff are vitally important to the success of the Trust and we recognise the need to support them by addressing issues such as workloads, working practices and benefits which in turn will help the Trust achieve a stable workforce, and this business plan aims to address these areas.

3. Governance

The Business Plan is intended to provide a clear picture of how we will deliver our key priorities in the next year, providing the key programmes that underpin the aims and priorities of the Trust, the owners and timescales for those programmes and what measures will be in place to assess the success of the programme.

The Business plan is underpinned by individual services plans across the Trust which are all linked to the priorities of the business plan. This enables the objective setting for all members of staff within that service, providing a clear link or 'golden thread' from the strategic vision of the Trust to operational work. This is explained in the diagram on the next page.



3.1. Board responsibilities

In accordance with the terms of reference the Board is responsible for setting the vision and strategy and holding the Executive Leadership Team to account for delivery of the strategy. Ensuring that all activities undertaken in the Trust directly or indirectly sit within this, monitoring of the Business Plan by the Board is key to this.

3.2. Reporting

The Board will receive regular reports of progress against key measures within the Business Plan to allow the Board to understand risks and take any remedial action. This will be achieved by providing a dashboard which RAG rates the progress of actions where there is a numerical indicator. Where there are process actions, a narrative will be provided on the progress of these actions.

Many of the KPIs detailed below are part of the 24 contractual KPIs between the Trust and the Council. As part of the reporting of the Business Plan, the Board will receive a dashboard of these 24 contractual KPIs which is included in appendix one alongside this plan.

The RAG ratings are as follows:

Red – Not on target and outside of tolerances

Amber – Not on target, outside of tolerance but an improvement on the previous month

Yellow - Not on target but within tolerances

Green – On or exceeding target

4. Strategic context

4.1. National context for Children's services

In January 2019, The National Audit Office* (NAO) recognised the increasing pressures on children's social care:

- Referrals to children's social care increased in line with population growth between 2010-11 and 2017-18.
- Between 2010-11 and 2017-18 referrals increased by 7% while child protection assessments increased by 77%.

- The most expensive cases, where children are taken into care, have risen by almost triple the rate of population growth.
- The cost of children in care is rising.
- Demand for residential placements and staff has outstripped capacity.

This pressure has been exacerbated by the impact of austerity measures over the past decade and reflected in increased deprivation of communities which in turn leads to an increased number of people accessing local authorities' services including children's social care.

Local authorities have responded though to financial pressures by prioritising child protection work and reducing spending on non-statutory children's services. The proportion of spending on preventative services, such as children's centers, fell from 41% in 2010-11 to 25% in 2017-18 and spending on statutory activities rose from 59% to 75% over the same period.

*Pressures on children's social care, National Audit Office, by the Comptroller and Auditor General <https://www.nao.org.uk/report/pressures-on-childrens-social-care/>

4.2. Context for Slough

Slough's local population is estimated to be 149,539 (June 2019 mid-year estimates), with 43,112 under the age of 18. The borough has a significant younger population with an average age of 34 compared to the England average of 40 years. The 2011 Census showed Slough to be one of the most ethnically diverse local authorities outside of London; around 16% of Slough households do not have anyone who speaks English as their main language.

Slough's demography shows a highly transient population and the town continues to attract high levels of refugees and asylum seekers. Four of the borough's wards are in the 20% most deprived areas in England, despite Slough being home to the UK head offices of some of the world's most successful companies. More information can be found here <http://slough.gov.uk/council/joint-strategic-needs-assessment/>

4.3. Context for children's services in Slough

The Trust supports 1,483 children and young people as of 20th April 2020. There has been a significant increase in demand on services over the last 18 months. This reached a peak of 1,765 young people being supported in February 2020, the highest in the Trust's history.

The numbers of children looked after have increased slightly over the 2019/2020 financial year, but still show Slough as being well below statistical neighbours and England averages per 10k of population, Slough 46.4, statistical neighbours 64.4 and England 65.0.

As a result of increased demand the Trust has seen significant growth in the numbers of child protection plans, with 304 children subject to a child protection plan at the end of March 2020. The Trust has seen the average number of open plans rise on average by 34.8% over 2018/19 and stands at an average of 238 per month through 2019/20. Child protection numbers are also significantly higher than statistical neighbours and England averages with Slough standing at 71.2 per 10k compared to statistical neighbours 44.9 and England 43.7. The increase numbers of child protection statistics following a sustained period of increased demand has not been a surprise, and is likely to present as the new normality for services going forward. Further work is required to understand the implication of this rise in child protection on services, including the numbers of children looked after.

Recent reviews of the Trust's finances have suggested Slough's rates paid for placements are significantly higher than statistical neighbours, although this is comparing current costs against old data. Rates have increased for residential care, a reflection of more complex needs from vulnerable and

exploited young people, with a rise in exploitation, gang and drug activity, this is not unique to Slough, but is a clear issue arising and creating complexity with finding suitable placements to match needs.

4.4. The position of the Trust

The Trust has been working with the Council, and Trevor Doughty, DFE Commissioner on the future arrangements for the delivery of children's services in Slough. Vicky Ford MP, Parliamentary Under-Secretary of State for Children and Families has now decided that the Trust will move towards becoming a local authority owned company. Trevor Doughty will now chair a Transition Steering Group to agree the process, timescale and details of the transition arrangements. The expectation is that the new arrangements will be in place for 2021/22.

To support this move, the Trust is pleased to have a balanced budget after growths in funding in 2019/2020 and 2020/2021 to meet increased demand. There is further work to be undertaken to deliver on a number of key projects to deliver efficiencies and more cost effective practices whilst building on the Trust's improvement journey.

In January 2019, Ofsted completed a standard ILACS inspection of children's services in Slough. This inspection found the services to be Requires Improvement to be Good across all judgements. The inspection report stated the Trust and Council had a clear and realistic understanding of the quality of frontline practice, and it found the Trust's self-assessment provided an accurate evaluation of the services' strengths and areas for development.

Areas for improvement identified by the inspection included the way in which strategy discussions are convened, planning and co-ordination for children at risk of exploitation, the quality of children's plans, the quality of provision for children privately fostered, timeliness of initial health assessment, sufficiency of placements for older children and stability of the workforce. This is as well as strengthening the partnership response to neglect.

Areas of strength identified included social workers visit children regularly, see them alone and carry out direct work with them, good quality contact for children where appropriate, a transformed Virtual School and an effective and timely service for children with a plan for adoption.

In the six to eight months following the ILACS inspection, significant progress was made in addressing identified areas for improvement as well as sustaining progress seen by Ofsted. However, in the autumn children's social care experienced a second period of high and increased demand which caused pressure in the system and contributed to a stall and in some areas a decline in the Trust's progress. Trust leaders are cognisant of the negative impact on progress in such periods as a result of prolonged pressure on the workforce in terms of increased caseloads and the pace they are required to work, coupled with financial constraints and the limitations of a small Borough. The business plan takes into account the need to focus on improving services in 2020/21.

5. Strategic aims for the Trust

The Trust has 5 key aims each with a set of priorities contained within;

5.1. Child and family centred: Do the Basics Well

| Aim | Priorities |
|--------------------------|--|
| Child and family centred | Promote the voice of the child and hold the child in mind |
| | Safeguarding and promoting needs |
| | Quality partnership working to improve outcomes for children |
| | Improved and evidenced outcomes |

The Trust is committed to improving services for the children of Slough, ensuring they are safe, secure and successful. In order to achieve this, we must put the child and family at the centre of everything we do. Engaging with children and families will help develop more resilient and achievable plans supporting families with their needs. Working closely alongside key partners to ensure a whole family approach to issues and concerns will prove a more effective intervention, one which is more likely to succeed.

5.2. Stable and effective workforce

| Aim | Priorities |
|--------------------------------|---|
| Stable and effective workforce | Attract, recruit and retain quality staff |
| | Skilled and valued workforce |

The Trust recognises staff are the greatest asset of the Trust and having a strong stable workforce is fundamental to delivering quality services and improved outcomes for our children and families. The Trust needs to be an attractive option for prospective staff, with efficient effective processes for on-boarding of staff. The Trust also needs to be an attractive option for staff to remain, with clear career paths available to all staff supported with a robust training plan to help develop and retain staff.

5.3. Effective leadership

| Aim | Priorities |
|----------------------|---|
| Effective leadership | Positive learning culture/ professionally fulfilling employment |
| | Personal responsibility and accountability |
| | Skilled, confident and capable staff/ leaders |
| | Effective communication |

Leadership is an essential function of management to maximize efficiency and lead by example. The Board recognises that, to achieve the aims and objectives of the Trust, it needs strong leaders throughout the Trust including frontline leaders and has invested in both increasing and developing this frontline capacity. Good leadership will encourage, inspire and motivate staff providing the support and guidance for staff to flourish and help the Trust succeed.

5.4. Effective contractual partnerships

| Aims | Priorities |
|------------------------------------|---|
| Effective contractual Partnerships | Working effectively to service improvement and better outcomes for children |
| | Contributing on an evidence basis |

The Trust recognise everyone plays a part in a child's safeguarding, as such developing effective working partnerships is a key factor in achieving the right outcomes for our children. Key to success of improving children's services will be working collaboratively with key partners to achieve our strategic and operational aims.

5.5. Being sustainable

| Aims | Priorities |
|-------------------|-------------------------------|
| Being Sustainable | Organisational Governance |
| | Review non statutory services |
| | Commissioning strategies |

The Business plan is for the coming 12 months, seen as a transition period to a new vehicle of delivery, likely to be a Local Authority Trading Company LATCO. The plan needs to focus on having services and cost base in the best possible position it can be by the end of the year; improving services at the same time as delivering more cost effective outcomes.

6. Plans

1 - Child and family centred: Do the Basics Well

| Ref | Priorities of what we will do | How we will do this | What it will look like Outcome / Measure of success | Owner and Resource | Target Date |
|-----|---|---|---|---|---------------|
| 1.1 | Promote the voice of the child and hold the child in mind | Investment in the Participation Strategy alongside focused and continued engagement with children and young people via Reach Out and digital media to increase the number of participants who respond to surveys so we can capture their voice and views and act on them. | 15% of looked after children complete the quarterly survey with a stretch target of 20% (around 40 looked after children) 95% of CLA participate in their review | AD QIPP Participation Officer | March 2021 |
| 1.2 | Promote the voice of the child and hold the child in mind | Run direct work tool workshops to enable staff to have a wide variety of tools and the skills to use them to capture and record the voice of the child and family in case files and plans and ensure all staff hold the 'child in mind' through relational practice | Case file recording shows a wide range of direct work tools used by social workers to engage children and the work of the CP chair and IRO is seen on case files ensuring the voice of the child is heard within their own care planning. This results in 85% of quarterly case files audit rated RI and above with a stretch target of 90% | Director of Operations Team Manager SQA Systemic Lead | July 2020 |
| 1.3 | Safeguarding and promoting needs | Focus on timely and quality Child and family assessments across all services to have depth and have consideration of risks and the lived experiences of children Ofsted recommendation | 90% of assessments are completed within timescale in any given week (measured via ECR) Reduction in the variability of C&F assessment quality resulting in 85% of quarterly case files audit rated RI and above with a stretch target of 90% | Director of Operations Heads of Service | October 2020 |
| 1.4 | Safeguarding and promoting needs | Focus on SMART plans so families know what they need to do so as to reduce risks to children Ofsted recommendation | Plans are SMART, clear, transparent and outcome focused contributing to results 85% of quarterly case files audit rated RI and above with a stretch target of 90% | Director of Operations Heads of Service | October 2020 |
| 1.5 | Safeguarding and promoting need | Develop flexible and responsive approaches for new entrants into care, those who enter in a crisis and those who require emergency accommodation due lack of local placements | 12% or less of CLA have 3 or more placements | Commissioning Lead Head of Service CLA/CL/CWD | December 2020 |

1 - Child and family centred: Do the Basics Well

| Ref | Priorities of what we will do | How we will do this | What it will look like Outcome / Measure of success | Owner and Resource | Target Date |
|-----|----------------------------------|--|--|---|---------------|
| 1.6 | Safeguarding and promoting needs | Strengthen the Trust's approach to contextual safeguarding and children and young people who are missing so every young person is effectively safeguarded Ofsted recommendation | 100% of young people missing are offered a RHI for each episode with an 80% take up rate. 100% of children aged 8 and over have the CE tool completed | Director of Operations Heads of Service | March 2021 |
| 1.7 | Safeguarding and promoting needs | CLA are allocated a PA before age of 16 to help develop independence skills and have a fulfilled adulthood | 70% of Care Leavers aged 18-21 y/o are in Employment, Education or Training (contractual KPI) 75% of 16+ care leavers are in suitable accommodation with stretch target of 80% 80% of care leavers aged 19 – 21 are in suitable accommodation with stretch target of 85% | Head of Service CLA/CL/CWD Care Leaver Team Manager | December 2020 |
| 1.8 | Safeguarding and promoting needs | All social workers to receive regular supervision to provide an opportunity to focus on the quality of decision making and interventions and identify further personal learning, career and development opportunities. | Every staff member to have a minimum 9 personal supervisions within any rolling 12 month period | Director of Operations Heads of Service | October 2020 |
| 1.9 | Safeguarding and promoting needs | All operational staff have an understanding of neglect and how to use the neglect screening tool effectively as demonstrated by the use of the neglect tool and in assessments and plans | All front line staff will have completed the neglect training to increase their understanding of neglect and how to use the neglect tool. 100% of children and young people have the neglect tool completed where this is identified as the primary need | Director of Operations Heads of Service | March 2021 |

1 - Child and family centred: Do the Basics Well

| Ref | Priorities of what we will do | How we will do this | What it will look like Outcome / Measure of success | Owner and Resource | Target Date |
|------|--|---|--|--|---------------|
| 1.10 | Quality partnership working to improve outcomes for all children | Increase attendance and engagement from all agencies in all panels and groups to effectively address families needs, improve outcomes and increase the confidence of agencies to continue to support families needs Ofsted recommendation | Reported increased attendance from partner agencies at key meetings in minutes and from staff Increased percentage of strategy meetings are WT18 compliant 22% of re-referrals to children's social care within a 12 month period. 10% of CP plan which were repeat plans within 2 years (TPR target) | Director of Operations Heads of Service | December 2020 |
| 1.11 | Quality partnership working to improve outcomes for all children | Develop common goals and priorities of Partnership Boards to ensure co-ordination between forums to the achieve strategic aims of the Trust on behalf of vulnerable children and families | Strategic vision is translated into operational activity that achieves targets and goals set A clear commitment from all partners to making the necessary improvements identified within the Business Plan | Chief Executive | March 2021 |
| 1.12 | Quality partnership working to improve outcomes for all children | Development of an effective early help service working in partnership with Slough Borough Council to reduce the number of children stepped up to social care | Reduction in the number of children stepped up from 381 to 300 over the year of the year | Director of Operations | January 2021 |
| 1.13 | Quality partnership working to improve outcomes for all children | Development with SBC of a housing strategy underpinned by a joined up plan and clear, effective process processes to ensure that all Care Leavers, those with NRTPF and known to YOT are all in suitable accommodation and encouraged to remain in stable tenancies to prevent homelessness | 75% of 16+ care leavers are in suitable accommodation with stretch target of 80% 80% of care leavers aged 19 – 21 are in suitable accommodation with stretch target of 85% 95% of young offenders are suitable accommodation | AD QIPP Head of Service CLA/CL/CWD | December 2020 |

1 - Child and family centred: Do the Basics Well

| Ref | Priorities of what we will do | How we will do this | What it will look like Outcome / Measure of success | Owner and Resource | Target Date |
|------|--|--|---|---|---------------|
| 1.14 | Quality partnership working to improve outcomes for all children | Strengthen the Trust's approach to achieve strong triangulation of information relating to CSE, missing, exploitation and trafficked and effective use to keep individuals safe and plan both strategic and operational actions. Ofsted recommendation | Increased understanding of where exploitation activity takes place, and we can evidence disruption actions by partners is reducing exploitation. Partners have clear plans of action in place to protect children and reduce the risk of harm or further harm and act upon these plans | Director of Operations Head of Service Front Door Head of Service SQA | March 2021 |
| 1.15 | Quality partnership working to improve outcomes for all children | Tender the semi independent market to increased provision of suitable accommodation for care leavers Ofsted recommendation | No more than 25% of Slough CLA are placed over 20 miles away but those that are have a clear rationale for meeting their needs in doing so 75% of 16+ care leavers are in suitable accommodation with stretch target of 80% 80% of care leavers aged 19 – 21 are in suitable accommodation with stretch target of 85% | Commissioning Lead | December 2020 |
| 1.16 | Quality partnership working to improve outcomes for all children | Every child and young person looked after is supported to have good health and well-being by focusing on timely IHA's, health assessments, dental checks and immunisations Ofsted recommendation | 85% of CLA receive a health assessment within 20 days of becoming looked after by December 2019 with a stretch target of 100% by March 2021 90% of CLA have up to date health and dental checks | Director of Operations Head of Service CLA/CL/CWD | March 2021 |
| 1.17 | Improved and evidenced outcomes | Strong and more consistent layered management oversight is achieved through increasing the number of frontline managers and a focus on how management oversight safeguards and promotes needs of families | Management oversight is present on 50% of cases in the last month (an increase from 32.9% 25/05/2020 ECR) Management oversight records key decisions and actions and there is evidence of this being followed up on case files (Measured through the quarterly audit report) | Director of Operations/AD QIPP Heads of Service | October 2020 |

1 - Child and family centred: Do the Basics Well

| Ref | Priorities of what we will do | How we will do this | What it will look like Outcome / Measure of success | Owner and Resource | Target Date |
|------|---------------------------------|---|--|--|-------------|
| 1.18 | Improved and evidenced outcomes | Staff are supported to know what good looks like to improve outcomes for children and families | 85% of quarterly case files audit are rated as requires improvement or above with a stretch target of 90% | Director of Operations/AD QIPP Heads of Service | March 2021 |
| 1.19 | Improved and evidenced outcomes | The Outcomes Framework is refreshed, incorporated into templates on ICS and used by all staff in their case file recording | Work with children is more focused on the outcomes they achieved and the distance travelled in the work with families can be seen clearly on case files, translating into 85% of quarterly case files audit are rated as requires improvement or above | AD QIPP Head of Service SQA | August 2020 |
| 1.20 | Improved and evidenced outcomes | Development and evaluation of live data platforms from ICS & PSI so managers access accurate up to date data on a daily basis and can show how it is being used to prioritise tasks and inform practice | Sustained improvements on the contractual KPIs | Director of Operations AD QIPP Lead Performance Analyst | March 2021 |
| 1.21 | Improved and evidenced outcomes | All children open to the Trust are supported to access suitable education | 100% of CLA have a PEPs The Virtual School continues to work with and increases its work with children subject to a child protection plan or child in need to access suitable education. | Director of Operations Virtual School Headteacher | March 2021 |
| 1.22 | Improved and evidenced outcomes | Continued investment in systemic and restorative practice training to reduce the length of time families are on plans and open to the Trust | Reduction in CIN and CP cases case open more than 18+ months to 30% | Director of Operations Head of HR and OD | March 2021 |

1 - Child and family centred: Do the Basics Well

| Ref | Priorities of what we will do | How we will do this | What it will look like Outcome / Measure of success | Owner and Resource | Target Date |
|------|---------------------------------|---|--|---|--------------|
| 1.23 | Improved and evidenced outcomes | Permanency planning effectively drives permanence for children at an early stage. | Maintain and work to increase the figure of children and young people who ceased to be in care from 2019/2020 figures by having clear and swift plans to move to permanent arrangements. For children in care to establish early and appropriate permanence with 'matching' | Director of Operations Heads of Service | October 2020 |
| 1.24 | Improved and evidenced outcomes | Deliver the Trust responsibilities for the Joint Parenting Panel strategic plan to improve outcomes for children and young people and enable CLA services to be consistently good | Sustained improvements on contractual KPIs related to CLA | Director of Operations Head of Service CLA/CL/CWD | March 2021 |

| 2 – Stable and effective workforce | | | | | |
|------------------------------------|--|---|---|---|----------------|
| Ref | Priorities of what we will do | How we will do this | What it will look like Outcome / Measure of success | Owner and Resource | Target Date |
| 2.1 | Attract recruit and retain quality staff | Implement the new structure detailed in the Transformation Programme to increase management capacity, build resilience in all services and provide opportunities for succession and professional success. | Average caseload of frontline social workers is 18 cases 95% of cases receive monthly supervision with every staff member to have a minimum 9 personal supervisions within any rolling 12 month period | Head of HR/OD Transformation Programme Manager | September 2020 |
| 2.2 | Attract, recruit and retain quality staff | Align and implement the workforce development strategy so we can develop, coordinate and publicise policies, processes and professional development pathways to aid recruitment and retention | Improve the reputation of Slough as a place to work as reflected by feedback from Slough's recruitment partner and other agencies and 75% of staff are permanent by March 2021 Turnover of 20% of permanent staff in a rolling 12 month period | Head of HR/OD | September 2020 |
| 2.3 | Attract recruit and retain quality staff recruit and retain | Enable staff to further understand and live the values of the Trust through training and the champions so as to develop the culture of the workforce | Maintain 3 / 5 staff would recommend the Trust as a place to work in the Trust annual survey YTD short term staff absenteeism levels (excl long term sick) remains under 3%. | Head of HR/OD | March 2021 |
| 2.4 | Attract recruit and retain quality staff | Benchmark benefit packages and flexible working arrangements to attract high performing agency staff to go perm and prepare the Trust for IR35 in April 2021 | 75% of frontline case holding staff are permanent by March 2021 | Head of HR/OD | March 2021 |
| 2.5 | Attract recruit and retain quality staff | Relationship with master vendor to provide both permanent and agency social workers to help the Trust meet its required goals of 75% permanent staff and children experience less frequent changes of social worker | 75% (80% stretch target) of frontline case holding staff are permanent by March 2021 | Commissioning Lead/ Head of HR/OD | March 2021 |

2 – Stable and effective workforce

| Ref | Priorities of what we will do | How we will do this | What it will look like Outcome / Measure of success | Owner and Resource | Target Date |
|-----|-------------------------------|--|---|--|----------------|
| 2.6 | Skilled and valued workforce | Create a learning culture for staff to develop a wide range of skills staff through a variety of professional development opportunities | Whole Trust learning and reflection is based upon bottom up and co production initiatives Every staff member to have a minimum 9 personal supervisions within any rolling 12 month period Every permanent member of staff to have a current appraisal | Head of HR/OD Heads of Service | March 2021 |
| 2.7 | Skilled and valued workforce | Develop Slough's social work academy which will develop the skills of staff in Slough and grow our own frontline social care staff to improve retention | Maintain the retention rate of 90% or more of ASYE's after completion of the ASYE programme since October 2018. | Head of HR/OD Practice Development Lead | March 2021 |
| 2.8 | Skilled and valued workforce | Promote to staff 'Your Voice Matters' so Trust staff can have meaningful engagement with managers in a way that facilitates two-way communication and feedback | Maintain 3/5 staff surveyed stating they are satisfied working at the Trust. Increased use by staff of internal communication channels to raise issues or concerns | Head of HR/OD | September 2020 |
| 2.9 | Skilled and valued workforce | Expand the thank you scheme and invest in star awards to provide more recognition of staff and make staff feel more valued. | 1 star identified each month who is publicly acknowledged by the Trust | Communications Officer | December 2020 |

| 3- Effective leaders | | | | | |
|----------------------|--|--|---|--|---------------|
| Ref | Priorities of what we will do | How we will do this | What it will look like Outcome / Measure of success | Owner and Resource | Target Date |
| 3.1 | Positive learning culture/ professionally fulfilling employment | The Trust's training plan is linked to performance and quality assurance outcomes | Whole Trust learning and reflection is based upon bottom up and co production initiatives | Head of HR/OD AD QIPP Practice Development Lead | March 2021 |
| 3.2 | Personal responsibility and accountability | Staff are provided with clear guidance on personal accountability through service planning and objective setting to instill professional pride, curiosity and positively impact on outcomes for children | 100% of permanent staff have an appraisal Every service has a plan which is monitored through Performance and Accountability Meeting resulting in improved performance of KPIs | Director of Operations/AD QIPP Heads of Service | March 2021 |
| 3.3 | Effective communication | The communication strategy is implemented to effectively communicate with staff about key messages, changes and what it means for them as well as the opportunities available for them so they act accordingly | Staff state they feel more informed in pulse and trust health check surveys about activities within the Trust and can see the difference their feedback has made | Head of HR/OD Communications Officer | December 2020 |
| 3.4 | Effective communication | Develop and embed clear lines of sight between senior management and frontline practice through a programme of ongoing engagement. | There is an increase in the levels of frontline social work staff engaging in areas which directly affect them Feedback from staff results in tangible actions where appropriate and staff are aware what changes have been made | Head of HR/OD Communications Officer | March 2021 |
| 3.5 | Effective communication | The communication strategy is implemented to effectively communicate with partners and key stakeholders key messages, changes and what it means for them so they act accordingly | Partners report they are aware and understanding of activities ongoing within the Trust Partner's feedback is positive and constructive where improvements are required. Partners are involved in activities such as Practice Learning Week | Head of HR/OD Communications Officer | March 2021 |

| 3- Effective leaders | | | | | |
|----------------------|---|---|---|--|----------------|
| Ref | Priorities of what we will do | How we will do this | What it will look like Outcome / Measure of success | Owner and Resource | Target Date |
| 3.6 | Skilled, confident and capable staff/ leaders | Develop leadership capacity across the Trust through a wide range of professional development opportunities thus grow current and future managers who see themselves as part of the Trust's leadership team | <p>Staff and leaders at all levels will have a clear understanding of their roles and responsibilities to ensure both compliance and quality of all work. The ways in which we will know this will be:</p> <p>The Staff College programme is implemented and attended by 100% of frontline managers</p> <p>Every frontline manager has a personal development plan focused on addressing areas for development</p> <p>Every staff member to have a minimum 9 personal supervisions within any rolling 12 month period</p> <p>Every permanent member of staff to have a current appraisal linked to their service objectives</p> | <p>Head of HR/OD</p> <p>Heads of Service</p> | March 2021 |
| 3.7 | Skilled, confident and capable staff/ leaders | The IFA is supported to deliver its service plan so it is no longer inadequate and is on a strong trajectory to good. | IFA receives a Requires Improvement to Be Good judgement at its next full inspection expected in 2020 | Service Manager, IFA | September 2020 |

4 – Effective contractual partnerships

| Ref | Priorities of what we will do | How we will do this | What it will look like Outcome / Measure of success | Owner and Resource | Target Date |
|-----|---|--|--|--|----------------|
| 4.1 | Working effectively to service improvement and better outcomes for children | Partners understand their objectives and obligations related to the Trust's Business plan to enable better outcomes for children and families | Sustained improvements on contractual KPIs Positive working with and between partners strategically which enables sustainable change and operationally which impact on the lived experiences of children and young people | Chief Executive ELT Heads of Service | March 2021 |
| 4.2 | Working effectively to service improvement and better outcomes for children | Technology and joined up systems supports agility and frontline practice | Frontline staff have the tools to do their job in terms of laptops and mobile phones CHARMS is operational for the IFA | AD QIPP Information Governance Officer IFA Service Manager | September 2020 |
| 4.3 | Working effectively to service improvement and better outcomes for children | Develop a SLA with JLT on court proceedings to ensure timely court proceedings | Slough remains consistently the highest performing organisation in the SE for court timeliness and continues to work towards the 26 week guideline. | Director of Operations Head of Service CIN/CP/Court | January 2021 |
| 4.4 | Working effectively to service improvement and better outcomes for children | Raise awareness of private fostering across the partnership to increase the number of children privately fostered known to Slough Ofsted recommendation | Maintain the number of private fostering cases to be at least 5 with a stretch target to increase further. Of those children identified they have effective safeguarding assessments undertaken with appropriate intervention and support that meets their needs and well-being | Director of Operations Head of Service CIN/CP/Court | March 2021 |
| 4.5 | Working effectively to service improvement and better outcomes for children | Develop the Trust's Front Door to operate at its full capability and ensure that it is fully compliant with all legal requirements and all staff are clear on processes to be followed | 95% of referrals have a decision made in 1 working day 90% of assessments are completed within 45 working days. | Director of Operations Head of Service Front Door | October 2020 |

4 – Effective contractual partnerships

| Ref | Priorities of what we will do | How we will do this | What it will look like Outcome / Measure of success | Owner and Resource | Target Date |
|-----|---|--|---|--|----------------|
| 4.6 | Working effectively to service improvement and better outcomes for children | The VAA transfers to the RAA to enable wider adoption opportunities for Slough children seeking permanence as a result of being part of a Regional Adoption Agency | Maintain the VAA's continued performance at being under the DfE threshold of 426 days for children entering care and being placed with a family for adoption Match or better the 16 children adopted from January 2019 to March 2020 | Adoption Team Manager | September 2020 |
| 4.7 | Contributing on an evidence base | The Trust drives its own vision based on an accurate self-assessment of practice, understands its strengths and areas for improvement and adjusts its foci accordingly | Sustained improvements on contractual and KPIs in the Trust Performance Report Ofsted continue to rate the Trust's SEF as an honest reflection of its current position | Chief Executive ELT Heads of Service | March 2021 |

| 5 - Being sustainable | | | | | |
|-----------------------|---|--|---|--|----------------|
| Ref | Priorities of what we will do | How we will do this | What it will look like Outcome / Measure of success | Owner and Resource | Target Date |
| 5.1 | Organisational governance | Develop, implement, communicate and report on the business plan as the strategic direction for the Trust | Board sign off and agree business plan. Sustained improvements on key performance and quality measures with the Board clearly sighted on issues to take necessary decisions | Director of Finance and Resources | July 2020 |
| 5.2 | Organisational governance | Refresh service plans and track as part of the monthly Performance and Monitoring (PAM) cycle) to build ownership of tasks and deliverables | Managers are accountable for the performance of their services resulting in sustained improvements on key performance and quality measures | Service Directors Heads of Service | August 2020 |
| 5.3 | Organisational governance | A focus on project management through the delivery of training to identified staff, and the recruitment to the Improvement and Governance programme manager post to ensure the Trust has robust procedures in place so it meet its contractual and reporting obligations | Projects are delivered on time, to budget and enable required impact with clear linkage between performance reporting, progress of plans and risk management The Trust meets it contractual and reporting requirements internally and externally with accurate reporting on progress and actions to be undertaken where impact is yet to be achieved | Director of Finance and Resources | June 2020 |
| 5.4 | Organisational governance | Every Board, panel and meeting to have an up to date terms of reference which reflects it role, aims and the outcomes to be achieved | Meetings or panels are re-constituted to meet requirements with clarity on roles and responsibilities so everyone including partners see the value in attending the meeting or panel and contribute towards required outcomes | Heads of Service Governance and Improvement Programme Manager | September 2020 |
| 5.5 | Effective use of resources to meet children's needs | A focus on budget management training to ensure everyone is appropriately trained. | Managers are accountable for budgets and taking appropriate decisions resulting in the Trust remaining within a balanced budget for 2020/2021 and 2021/2022 | Director of Finance and Resources Finance Business Partner | Jul-20 |
| 5.6 | Effective use of resources to meet children's needs | Ensure managers understand how and where they are responsible for savings and actively monitor efficiencies through the savings tracker for 2020 | The Trust remains within a balanced budget for 2020/2021 and 2021/2022 | Director of Finance and Resources | May-20 |

| 5 - Being sustainable | | | | | |
|-----------------------|---|---|--|---|----------------|
| Ref | Priorities of what we will do | How we will do this | What it will look like Outcome / Measure of success | Owner and Resource | Target Date |
| 5.7 | Effective use of resources to meet children's needs | Assessment of non essential services to identify if they are sustainable with or need disbanding and the identification of possible new income streams to support a balanced budget | Non statutory services are disbanded where required New income streams ensure a sustainable and balanced budget for non –essential services | Director of Finance and Resources Commissioning Lead | September 2020 |
| 5.8 | Effective use of resources to meet children's needs | Increase the value for money from local placements, emergency residential offerings and expand the use of existing community links and networks to build strategic partners which support children and young people to remain in their first placement | Stronger procedures in place to improve governance and best practice to avoid placement breakdowns. 12% or less of CLA have 3 or more placements | Commissioning Lead | March 2021 |
| 5.9 | Effective use of resources to meet children's needs | Robust contract management measures are in place which support the reduction of placement breakdowns and the commissioning team support social workers to get placements right first time especially for older children Ofsted recommendation | 75% of CLA are in the same placement for 2 years or more 12% of CLA have 3 or more placements | Commissioning Lead | Dec-20 |
| 5.10 | Effective use of resources to meet children's needs | Deliver the IFA recruitment strategy to increase in number of approved Trust foster households and reduce the number of CLA placed over 20 miles away | 45% of children and young people are placed with in house foster placements 12 new approved Trust foster families each year. No more than 25% of Slough CLA are placed over 20 miles away, but those that are have a clear rationale for meeting their needs in doing so | IFA Service Manager | March 2021 |

7. 7 Financial plans

The Trust has received growth in funding enabling the Trust to set a balanced budget for the first time in the last 4 years. The aim of the plan for the year is to be able to work within the budget, managing demand and delivering efficiencies where possible.

There will be a specific focus around developing a more stable workforce, investing in frontline management capacity, continuing with the social care academy and building on the success to date of the ASYE scheme, reducing the reliance on agency staff and restructuring services to address practice and workforce improvements. The continued focus on the recruitment and retention of foster carers for the Trust's in-house IFA will provide the Trust with a cost effect quality provision for placing children brought into care. There will also be a focus on care leavers, working closely with housing in the council to ensure sufficiency of provision to meet needs of care leavers and investing in engaging early with children in care to help prepare them for independence when turning 18.

| | Proposed budget 2020/21 | Forecast outturn 2019/20 | Variance to forecast | Budget 2019/20 | Budget movement |
|------------------------------|----------------------------|-----------------------------|-------------------------|-------------------|--------------------|
| | £000's | £000's | £000's | £000's | £000's |
| SBC Income | 29,258 | 27,245 | 2,013 | 27,435 | 1,823 |
| SBC One off Income | 100 | 1,952 | (1,852) | 0 | 100 |
| DFE Income | 2,106 | 2,115 | (9) | 2,115 | (9) |
| DFE one off Income | 1,408 | 1,148 | 260 | 0 | 1,408 |
| Other Income | 1,313 | 1,412 | (98) | 1,364 | (51) |
| Total income | 34,185 | 33,872 | 314 | 30,914 | 3,271 |
| Pay & Agency | 15,230 | 15,628 | 399 | 15,178 | (52) |
| Placement Allowances | 11,466 | 11,778 | 311 | 10,161 | (1,306) |
| Other child support costs | 3,755 | 3,895 | 141 | 3,030 | (725) |
| Legal Fees | 1,256 | 1,761 | 505 | 1,166 | (91) |
| Other Overheads | 1,757 | 1,767 | 10 | 1,818 | 61 |
| Transformation costs one off | 721 | 195 | (526) | 0 | (721) |
| Total Expenditure | 34,185 | 35,025 | 839 | 31,352 | (2,833) |
| Net Surplus/(Loss) | (0) | (1,153) | 1,153 | (438) | 438 |

There are minimal risks attributed to income, specifically grant funding income and should the grant reduce the cost base will reduce accordingly. The biggest risk currently is around Health income with current disputes around contributions to health needs.

The Trust's ability to recruit permanent staff is progressing well through ASYE's but not as successfully in relation to experienced social workers. The budget assumes we can reduce the levels of turnover from current performance, expected to be achieved from greater certainty following the delivery of the transformation programme and investment into the frontline practice to increase management capacity and address caseload pressures.

Significant increases in demand in the last year have had a big impact on the staffing requirements with an underlying growth in the number of placements being supported. The development of an in year mechanism to measure against budgeted assumptions is expected to be implemented to address risks around volatility in demands through the year.

The Trust is working on its fostering recruitment plan to increase the numbers of carers and look at the opportunities for increasing the capacity with carers. The recruitment of carers has not achieved targets in year, but with a more stable workforce now in place the expectation is plans can deliver growth of in-house carers through the year.

The budget assumes we can reduce the levels of accommodation support to 18+ through more robust home office application for those young people without recourse to stay in the UK. This is in addition to greater engagement of children looked after at an earlier age to help them prepare for independence when they leave care and the ability to maintain their independence with lower levels of support to enjoy successful adulthood.

With the introduction of the Commissioning Lead to the Trust, we are expecting to see improvements in rates for accommodation, especially in respect of semi independent accommodation. With an increase in the scrutiny over unregulated and unregistered semi independent this could result in a risk of increases in rates for semi independent providers.

Legal proceedings are expected to fall on average through the year based on current levels and the end of an exceptionally complex case. There is a risk that proceedings might increase above expectation with the levels of assessments being undertaken.

8. Appendix A: Trust Board KPIs

| Ref. | Linked Outcome | KPIs | Statistical Neighbour (where available) | England Average (where available) | Trust Target | Trust Tolerance Level | Expected Direction of Travel | Apr-19 | Current value: Apr-20 or YTD |
|------|-----------------|--|---|-----------------------------------|--------------|-----------------------|------------------------------|--------|------------------------------|
| 1 | Safe and Secure | % of referrals with a decision made in 1 working day | n/a | n/a | 95.0% | 5.0% | ↑ Higher is better | 82% | 74.0% |
| 2 | Safe and Secure | % of re-referrals to children's social care within a 12 month period. | 22.0% | 22.6% | 22.0% | 1.0% | ↓ Lower is better | 17% | 16.3% |
| 3 | Safe and Secure | % of assessments completed within 45 working days. | 84.8% | 83.1% | 90.0% | 5.0% | ↑ Higher is better | 75.4% | 55.1% |
| 4 | Safe and Secure | % of CP Plans with visits in timescales (2 weeks) | n/a | n/a | 92% | 5% | ↑ Higher is better | 91.4% | 65.7% |
| 5 | Safe and Secure | % of ICPCs completed within 15 days of S47 enquiries | 81.9% | 78.7% | 92% | 5% | ↑ Higher is better | 30.0% | 43.3% |
| 6 | Safe and Secure | % of CP Plans started that were repeat plans within 2 years | n/a | n/a | 10.0% | 2.0% | ↓ Lower is better | 14.3% | 0.0% |
| 7 | Safe and Secure | % of CLA seen alone at a statutory visit within timescales | n/a | n/a | 90.0% | 5.0% | ↑ Higher is better | 78.70% | 69.3% |
| 8 | Safe and Secure | % of CLA with 3 or more placements in the last 12 months | 11.3% | 10.0% | 12.0% | 3.0% | ↓ Lower is better | 9.0% | 16.0% |
| 9 | Successful | Percentage of young offenders who re-offend | n/a | n/a | 25.8% | 1.6% | ↓ Lower is better | n/a | 33.3% (7) |
| 10 | Successful | % of Care Leavers aged 18-21 (currently 19-21) y/o in Employment, Education or Training | n/a | n/a | 70.0% | 5.0% | ↑ Higher is better | 60.0% | 60.0% |
| 11 | Successful | % CLA placed over 20 miles away from home (office base) | 19% | 15% | 25.0% | 5.0% | ↓ Lower is better | 27% | 31.70% |
| 12 | Successful | % of CLA attending good or outstanding schools. | tbc | tbc | 95.0% | 5.0% | ↑ Higher is better | n/a | 96.0% |
| 13 | Successful | % of CLA with an up to date PEP | tbc | tbc | 100.0% | 5.0% | ↑ Higher is better | 100% | 82.0% |
| 14 | Successful | Number of CLA meeting or exceeding national expectations at KS2 | tbc | tbc | tbc | tbc | ↑ Higher is better | n/a | tbc |
| 15 | Successful | Number of CLA meeting or exceeding national expectations at KS4 | 20.1 | 19 | 26 points | 6 points | ↑ Higher is better | n/a | 26.0 |
| 16 | Quality | % of CLA who have been looked after who have been in a stable placement for at least 2 years | tbc | tbc | 75.0% | 5.0% | ↑ Higher is better | 66.10% | 73.70% |

| Ref. | Linked Outcome | KPIs | Statistical Neighbour (where available) | England Average (where available) | Trust Target | Trust Tolerance Level | Expected Direction of Travel | Apr-19 | Current value: Apr-20 or YTD |
|------|---------------------------|--|---|-----------------------------------|--------------|-----------------------|------------------------------|--------|------------------------------|
| 17 | Quality | % of CLA reviews in timescales | tbc | tbc | 95.0% | 5.0% | ↑ Higher is better | 95.3% | 94.8% |
| 18 | Quality | % of CLA that participated in their review | tbc | tbc | 95.0% | 5.0% | ↑ Higher is better | 98% | 100.0% |
| 19 | Quality | % of cases receiving monthly supervision | tbc | tbc | 95.0% | 5.0% | ↑ Higher is better | n/a | 37.5% |
| 20 | Quality | % of quarterly case files audit RI and above | tbc | tbc | 85.0% | 5.0% | ↑ Higher is better | n/a | 83.0% |
| 21 | Quality | Average caseload of frontline social workers | tbc | tbc | 18.00 | 5 cases | ↓ Lower is better | 16.8 | 19.1 |
| 22 | Quality | % of permanent staff leavers over the year | n/a | n/a | 20.0% | 5.0% | ↓ Lower is better | 21% | 21.0% |
| 23 | Value For Money | % of frontline agency staff | n/a | n/a | 25.0% | 5.0% | ↓ Lower is better | 36% | 37.0% |
| 24 | Value For Money | % of in-house foster placements | n/a | n/a | 45% | 5% | ↑ Higher is better | 22.40% | 23.5% |
| 25 | Forecasting within budget | Forecasting within budget | n/a | n/a | Yes | n/a | ↔ Maintaining is better | n/a | Yes |
| 26 | Staff Satisfaction | Staff satisfaction | n/a | n/a | tbc | tbc | ↑ Higher is better | n/a | tbc |
| 27 | Service User Satisfaction | Customer satisfaction | n/a | n/a | tbc | tbc | ↑ Higher is better | n/a | tbc |



| Key | |
|--|---|
| ■ Red | Not on target and outside of tolerances |
| ■ Amber | Not on target and outside of tolerance but improvement on |
| ■ Yellow | Not on target but within tolerances |
| ■ Green | On or exceeding target |
| ■ Grey | To be confirmed |