



Slough Children First Business Plan

2021/22

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Business Plan

The underlying plan to deliver against the key priorities of Slough Children First for 2021/22

Contents

Introduction.....	3
Foreward by Eleni Ioannides, Interim Chief Executive/DCS	3
Governance	3
Board responsibilities and reporting.....	4
4. Strategic context.....	5
4.1. National context for Children’s services	5
4.2. Context for Slough	5
4.3. Context for children’s services in Slough.....	6
4.4. The position of Slough Children First	7
4.4.1. Practice.....	7
4.4.2. The delivery model of Slough Children First	8
5. Strategic aims for Slough Children First	8
5.1. Getting the basics right	8
5.2. Stability of workforce.....	9
5.3. Effective contractual partnerships	9
5.4. Being sustainable.....	9
6. Plans	11
6.1. Getting the basics right	11
6.2. Stability of workforce.....	20
6.3. Effective contractual partnerships	25
6.4. Being sustainable.....	27
7. Financial plans.....	29
7.1. Financial strategy and plans	29
7.2. Profit and loss account.....	30
7.3. Cash flow statement	32
7.4. Revenue budget and working capital requirements	33
7.5. Capital expenditure requirements	33
Appendix A: Performance of Slough Children First Board KPIs.....	34

Introduction

This business plan is for the financial year 2021/22, and this version is intended to cover the period from April 2021 to April 2022 whilst Slough Children First and the Council transition to a new delivery vehicle for Children's Social Care in Slough. After which point a revised plan will be developed for the longer term.

The business plan is predicated from the overarching business strategy of Slough Children First published in 2018, but has been adapted for known changes in circumstances since that date as reported through the organisation's annual report, Ofsted inspections and self evaluation frameworks.

Foreward by Eleni Ioannides, Interim Chief Executive/DCS

The previous business plan set clear strategic aims and targets, and enables a review of progress over the last financial year and identification of areas for further improvement. For the next financial year the business plan continues to define the vision and key objectives for Slough Children First, aiming to provide stability, value for money and continue to improve service delivery for children, families and the workforce of Slough Children First.

The business plan remains short in timescale to take account of changes to the arrangement of the organisation following Trevor Doughty's, (DFE Commissioner) review on the delivery of children's services in Slough. This will see the organisation become a Local Authority Company (LACo) in April 2021 called 'Slough Children First'. Over the coming year we will be incorporating further aspects of Children's Services into the organisation to provide a model of delivery for families in Slough which is further integrated.

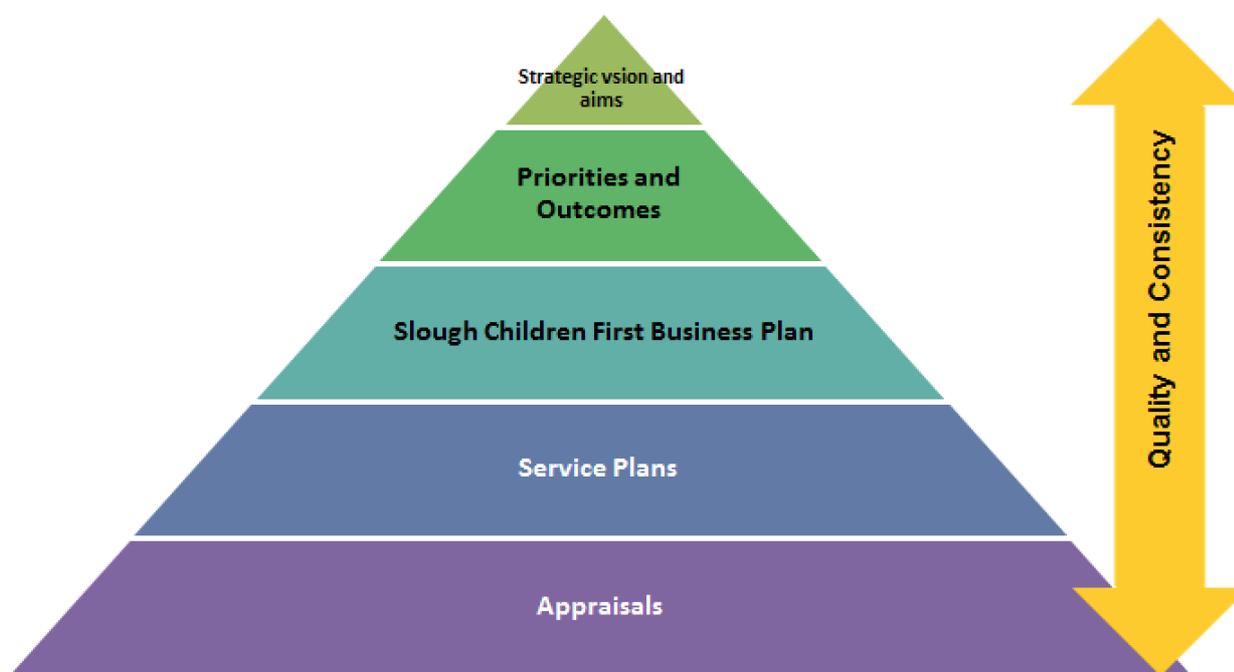
This change is happening at the same time as Covid-19 which altered the way the organisation and its staff have operated, and its impact will be more prolonged than anyone anticipated. The increased demand for statutory services seen back in autumn 2019 was maintained throughout 2020, bringing increased pressure on services. These challenges individually and collectively have tested previous improvements made by Slough Children First, but decisive action was taken to address issues, support staff and continue services to children and families.

Staff are vitally important to the success of Slough Children First and the last year has shown the resilience and compassion of staff faced with further challenges of working with children and families during lockdown. We are fully cognisant of the need for successful recruitment of permanent staff and to support current staff with manageable workloads and effective working practices to help achieve a stable workforce. Slough Children First was able to move to excellent new offices in January 2021 to be co-located again with the Council which provide a first-rate working environment for staff.

Governance

The business plan provides a clear picture of how we will deliver our priorities, the key programmes underpinning our aims and priorities, the owners and timescales, and the measures in place to assess the success of our work.

The business plan is underpinned by individual services plans across Slough Children First, all of which are linked to the priorities of the business plan, and to our subsequent improvement plan. This enables consistent objective setting for all members of staff within services, providing a clear link or 'golden thread' from the strategic vision of Slough Children First to operational work. This is explained in the diagram on the next page.



Board responsibilities and reporting

As part of move to a Local Authority Company, Slough Children First will have a new Board with refreshed terms of reference to reflect the new status of the organisation. The new Company Board will be made up of an independent Chair, 3 Executive Directors, and six Non-Executive Directors, of which three will be nominated by the Council. This heralds a much closer and stronger working relationship between the Company and the Council for the future.

In accordance with its terms of reference, the Board will remain responsible for setting the vision and strategy for Slough Children First and holding the Executive Leadership Team to account for delivery of this strategy.

The Board will continue to receive regular reports of progress via a RAG rated dashboard of contractual measures contained within the Business Plan. This allows the Board to understand key risks and support the leadership team to take necessary actions.

The contractual KPIs are currently under negotiation between Slough Children First and the Council. The new KPI framework will be subject to monthly oversight and quarterly governance, and will be reflected in future dashboards and highlight reports.

4. Strategic context

The Council is beginning the process of developing a Children's Plan which will articulate the vision of Children's Services in Slough and will enable the Council to deliver one of its priority outcomes in its five year plan (2020-2025) '*Outcome 1 – Slough children will grow up to be happy, healthy and successful*'. Slough Children First's business plan will need to align to this Children's Plan to ensure coherence and closer working relationships to improve outcomes for children.

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, made worse by the impact of Covid, 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 [Read the National Audit Office report on pressures on children's 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 and 88% of people in Slough follow a religion.

Slough's demography shows a highly transient population and the town continues to attract high levels of refugees and asylum seekers. Slough has traditionally high employment and a fast growing economy as a result of it being home to the UK

headquarters of some of the world's most successful companies and with Heathrow Airport situated in the borough. However, the pandemic has heavily impacted on the travel industry and the employment situation in Slough not as buoyant as usual.

Since Covid-19 lockdowns began Slough has seen a large increase in the unemployment rate. Slough's claimant rate for December 2020 of 8.5% comprises 8,080 people of which 1,235 are aged 16-24 (11.6%) and 2,010 aged 50+ (8.5%). The rate remains above the national and South East of England averages and is the 7th highest rate for 16 -64 year olds out of the 63 largest cities and towns.

Despite its past strong economic performance, Slough is one of the top 10 places hardest hit economically by Covid. Since end of March 2020, 5,260 more people in Slough are claiming benefits due to unemployment which includes 840 more young people (aged 16-24) and 1,300 more older people (aged 50+). At the end of December 2020, there were 11,700 claims from the Coronavirus Job Retention Scheme ('on furlough') and 6,600 claims totaling £16.6m for Self Employment Income Support Scheme (SEISS).

Alongside pockets of affluence there is high deprivation, with four of the borough's wards in the 20% most deprived areas in England. This also results in poor adult and child health outcomes in terms of dental health, immunisations, life expectancy and obesity.

More information can be found here [Find out more about Slough joint strategic needs assessment](#)

4.3. Context for children's services in Slough

There has been a significant and sustained increase in demand on statutory services. From September 2019 when open cases were at their lowest point for over a year at 1,136, the number of open cases steadily climbed every month to reach a peak on 14th December 2020 with 1891 children and young people being supported; the highest in the history of Slough Children's Trust. Following the introduction of the additional capacity provided through the Innovate Teams, this resulted in more manageable caseloads which gave social workers time to work with families and close appropriate cases. This coupled with a reduction in referrals during the 3rd lockdown period lowered the number of open cases and Slough Children First currently supports 1,644 children and young people (29th March 2021).

The numbers of children looked after have increased slightly to 49.9 per 10,000 population in December 2020 from 45.0 overall in 2019/2020, but Slough remains below statistical neighbours averages per 10,000 population (63.3) and England averages (67) for 2019/2020.

Slough Children First has seen significant growth in the numbers of children subject to child protection plans, increasing from 214 children in August 2019 to 391 children as of August 2020. This has since decreased to 330 children as of 8th February 2021, but at 80.3 Slough Children First remains higher than statistical neighbours (44.6) and England (42.8) averages per 10,000 population (2019/2020 figures and pre Covid-19).

Slough Children First has also seen an increase in children subject to a child in need plan over the last 15 months. From 353 in August 2019 to 563 in December 2020, this is the highest number of children were subject to a child in need plan recorded.

The increase in all types of statutory children's services following a period of sustained demand is not a surprise and has been the new normal for a while now. With a third lockdown currently underway, the slight reduction in open cases in the last couple of months is likely to be replaced by an increase once all children return to school and professionals see children and families face to face once more.

It has become clear Covid-19 is having a significant impact on households, with a rise in food poverty, drug and alcohol abuse, domestic abuse, and on the mental health of adults which is impacting on their parenting capacity and with an increase in children being neglected and abused. This is going to put further pressure on staff who saw caseloads increase in early 2020 to above desired levels.

This was addressed by Slough Children First, with the support of the Council, by investing in 3 additional social work teams who have overseen work with 300 children between them. The introduction of these teams has delivered a level of stability in caseloads and supported the focus on both compliance and practice. But the funding for these teams is not infinite and if demand increases again as expected, this will have a negative impact on caseloads for staff and outcomes for children, despite agreement to create an additional permanent team.

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. Several commissioning projects have been implemented to strengthen work with providers to support effective placements and ensure value for money and increase 16 - semi independent provision.

4.4. The position of Slough Children First

4.4.1. Practice

Following the ILACS in January 2019 where Slough Children's Trust was found no longer to be inadequate and 'Requires Improvement to be Good', practice continued to improve through most of 2019. In the last quarter of 2019, the impact of increased demand, budget constraints and internal leadership changes collectively brought pressures which meant these improvements were tested and in some areas practice declined.

The organisation remained focused on doing the basics well and following the appointment of an interim Assistant Director, it implemented a Rapid Improvement Plan in late June 2020 through to August 2020 focused on specific areas which led to a number of improvements. A current improvement plan underpinned by permanent heads of service and their service plans has led to further improvements over the last 6 months. Slough Children First is now focusing on maintaining compliance and achieving consistent quality too.

In October 2020, the organisation received a focused visit from Ofsted to look at social care statutory services and its response to Covid-19. Ofsted found leaders had acted decisively to safeguard children during Covid and support staff with effective guidance, risk assessments and PPE. Slough Children First told Ofsted it would find varied practice across the organisation but at the same time it would find areas of strength. This view was confirmed by Ofsted who saw during the focused visit Slough Children First continues to know itself well.

Areas of strengths noted included appropriate threshold applications, timely Early Help, strong practice in Assessment Teams despite high caseloads and a good response to children at risk of exploitation at the front door. Ofsted saw the value of the work of clinicians for staff, children and families, how contact had been supported for children looked after and the support provided to Care Leavers. An education HMI saw a Virtual School who has extended its remit to support vulnerable children at risk of missing education and which had been relentless in its support for CLA during Covid.

Areas for further improvement included the quality of practice for children subject to child in need plans and in need of help and protection, as well as those at risk of or subject to exploitation currently open. Ofsted also felt Slough Children First could strengthen how it learnt from quality assurance activity to individually and collectively drive up the quality and consistency of practice. Ofsted also noted the impact of the turnover of staff on building relationships with children but also recognised some long standing and committed agency staff.

4.4.2. The delivery model of Slough Children First

Slough Children's Services Trust will transition to a Local Authority Owned Company in April 2021 based on existing services called 'Slough Children' First'. Ongoing discussions between Slough Children First and the Council have some identified Early Help and Targeted Support Services as services to transition into the organisation in July 2021. This move will provide opportunities to further embed Early Help within the work of the organisation's 'Front Door' and provide a strong, alternative offer to statutory social care services. Future discussions exploring the scope of services to address needs of children and families in Slough is intended to identify opportunities for further services to transition as deemed both suitable and appropriate.

5. Strategic aims for Slough Children First

Slough Children First has four key aims each with a set of priorities contained within;

5.1. Getting the basics right

Priorities

- 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

Slough Children First is committed to improving services for the children of Slough, ensuring they are safe, secure and successful. In order to achieve this, we must get the

basics right and 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. Stability of workforce

Priorities

- Attract, recruit and retain quality staff and effective leaders
- Positive learning culture/ professionally fulfilling employment
- Personal responsibility and accountability
- Valued workforce
- Effective communication

Slough Children First understands staff are its greatest asset and having an effective, stable workforce led by strong leaders is fundamental to delivering quality services and improved outcomes for our children and families. The Board recognises it needs strong leaders throughout the organisation to encourage, and motivate staff, providing support and guidance and has invested in both increasing and developing frontline leaders.

Slough Children First needs to be an attractive option for prospective staff, with efficient processes for on-boarding of staff and providing them with the equipment they need. The organisation also needs to be an attractive option for staff to flourish so they choose to remain and develop their career, with clear career paths available to all staff supported with robust training plans to help both develop and retain staff.

5.3. Effective contractual partnerships

Priorities

- Working effectively to service improvement and better outcomes for children
- Contributing on an evidence basis

Slough Children First 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.

5.4. Being sustainable

Priorities

- Organisational Governance
- Value for money
- Effective use of resources to meet children's needs

The organisation needs to focus on having its cost base in the best possible position it can and continuing to improve services at the same time as delivering cost effective

outcomes. If, and when further services transition into Slough Children First there will be opportunities to identify further efficiencies.

6. Plans

6.1. Getting the basics right

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	<p>Reinvigorate the Participation Strategy to make participation everyone's responsibility.</p> <p>Continue focused and continued engagement with children and young people via Reach Out, Space to Talk and digital media to increase how the organisation hears the views of children and young people and increase the number of participants who respond to surveys so we can capture their voice and views and act on them.</p>	<p>15% of looked after children complete the quarterly survey with a stretch target of 20% (around 40 looked after children)</p> <p>95% of CLA participate in their review</p>	<p>AD QIPP</p> <p>Participation Officer</p>	March 2022
1.2	Promote the voice of the child and hold the child in mind	Promote direct work tools and examples of good practice to provide staff with a wide variety of tools 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%	<p>AD Frontline Practice</p> <p>Team Manager SQA</p>	September 2021

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
1.3	Safeguarding and promoting needs	Focus on timely and quality Child and family assessments across all services to have depth, consideration of risks and the lived experiences of children, and with the consistent use of assessment support tools to achieve this Ofsted recommendation	90% of assessments are completed within timescale in any given week (measured via Compliance Report) 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%	AD Frontline Practice Heads of Service	October 2021
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%	AD Frontline Practice Heads of Service	October 2021
1.5	Safeguarding and promoting need	Develop and maintain 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 and Support Services	April 2021
1.6	Safeguarding and promoting needs	Implement a Contextual Safeguarding Team to strengthen Slough Children First's approach to contextual safeguarding and children and young people who are missing, especially outside of Slough. Ofsted recommendation	Multi-agency contextual safeguarding team is in place 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	AD Frontline Practice Heads of Service	Phase 1 – April 2021 Phase 2 – Summer 2021

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
1.7	Safeguarding and promoting needs	CLA are allocated a PA before age of 16 to help develop independence skills and have a fulfilled adulthood – now business as usual	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 Care Leaver Team Manager	Ongoing activity
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.	95% of all children's cases receive supervision at least every 2 months (measured via Compliance Report)	AD Frontline Practice Heads of Service	Ongoing activity
1.9	Safeguarding and promoting needs	Strengthen our approach to neglect by giving all operational staff an understanding of neglect and knowledge of 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	AD Frontline Practice Heads of Service	December 2021

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 feedback 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 plans which were repeat plans within 2 years (TPR target)	AD Frontline Practice Heads of Service	December 2021
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 Slough Children First on behalf of vulnerable children and families	Strategic vision is translated into operational activity which achieves targets and goals set A clear commitment from all partners to making the necessary improvements identified within the Business Plan	Chief Executive	March 2022
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	Associate Director, Children and Families AD Frontline Practice	January 2022

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
1.13	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 pathways and processes to ensure 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 and Support Services	July 2021
1.14	Quality partnership working to improve outcomes for all children	Strengthen the triangulation of information relating to all forms of child exploitation and missing to keep individuals safe and plan 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	AD Frontline Practice Head of Service Referral and Assessment Head of Service SQA	March 2022
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	July 2021

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
1.16	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	AD Frontline Practice Head of Service CLA/CL/CWD	March 2022
1.17	Quality partnership working to improve outcomes for all children	In partnership with SBC staff and elected members, strengthen Slough's approach to corporate parenting to improve outcomes for children and young people	Sustained improvement in KPIs relating to Children Looked After and Care Leavers	ELT	March 2022
1.18	Improved and evidenced outcomes	Strong and layered management oversight safeguards and promotes the needs of families and drives effective outcomes	Management oversight is present on 95% of cases in the last month 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)	AD Frontline Practice /AD QIPP Heads of Service	October 2021

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
1.19	Improved and evidenced outcomes	Staff are supported to know what good looks like to improve outcomes for all children and families	<p>85% of quarterly case files audit are rated as requires improvement or above with a stretch target of 90%</p> <p>Clear pathways for children subject to a child in need plan</p> <p>The child protection conference model is embedded and the quality of plans is increased through better safety planning</p>	<p>AD Frontline Practice /AD QIPP</p> <p>Heads of Service</p>	March 2022
1.20	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	<p>AD QIPP</p> <p>Head of Service SQA</p>	August 2021
1.21	Improved and evidenced outcomes	Continued development and evaluation of live data platforms 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	<p>AD QIPP</p> <p>Lead Performance Analyst</p>	July 2021

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
1.22	Improved and evidenced outcomes	All children open to Slough Children First are supported to access suitable education	100% of CLA have a PEPs The Virtual School project to support vulnerable children subject to a child protection plan or child in need plan to access suitable education is mainstreamed and further expanded Reduction in NEET for young people in years 12 and 13 to 10%	AD QIPP Virtual School Headteacher	March 2022
1.23	Improved and evidenced outcomes	Continued investment in strengths based approaches to reduce the length of time families are on plans and open to Slough Children First	Reduction in CIN and CP cases case open more than 18+ months to 30%	AD QIPP Head of HR and OD	March 2022
1.24	Improved and evidenced outcomes	Permanency planning effectively drives permanence for children at an early stage with strong, timely assessments and permanence plans with management oversight which drives good outcomes. Ofsted recommendation	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'	AD Frontline Practice Heads of Service	October 2021
1.25	Improved and evidenced outcomes	Review of service arrangements in the LA Owned Company to create a seamless service for children and families	Stronger and more integrated offer for children, young people and families which meet their needs, resulting in shorter times on plans and less need for future statutory interventions	ELT	March 2022

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
1.26	Improved and evidenced outcomes	Strengthen Slough Children First's approach to using quality assurance activities and learning from these activities to individually and collectively drive up the quality and consistency of practice and make them more collaborative to involve staff and families. Ofsted recommendation	85% of quarterly case files audit are rated as requires improvement or above with a stretch target of 90%	AD QIPP /AD Frontline Practice Head of Service SQA	March 2022
1.27	Improved and evidenced outcomes	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	Service Manager, IFA/ AD QIPP	2021

6.2. Stability of 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 and effective leaders	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.	Transformation Programme is completed without any issue from unions or staff grievances At least £600,000 worth of savings are achieved	Head of HR/OD Transformation Programme Manager	Completed
2.2	Attract, recruit and retain quality staff and effective leaders	Align and implement the workforce development strategy and associated plans 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 2022 Turnover of 20% of permanent staff in a rolling 12 month period	Head of HR/OD	Workforce strategy implementation completed Implement associated plans by September 2021
2.3	Attract recruit and retain quality staff and effective leaders	Benchmark benefit packages and flexible working arrangements to attract high performing agency staff to go permanent and retain staff	75% of frontline case holding staff are permanent by March 2022	Head of HR/OD	March 2022
2.4	Attract recruit and retain quality staff and effective leaders	Explore and take advantage of all opportunities nationally and internationally to help Slough Children First meet its goals of 75% permanent staff and children experiencing less frequent changes of social worker	75% of frontline case holding staff are permanent by March 2022	ELT Head of HR/OD	March 2022

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
2.5	Attract recruit and retain quality staff and effective leaders	Formalise the interim Innovate Team arrangements to further reduce caseloads for frontline teams and support timely transfer of cases	Average Caseload targets: <ul style="list-style-type: none"> Referral and Assessment: 25 Safeguarding and Family Support: 22 CLA: 18 	Director of Finance and Resources/AD Front Line Practice	July 2021
2.6	Positive learning culture/ professionally fulfilling employment	Create a learning culture for staff to develop a wide range of skills staff through a variety of professional development opportunities	<p>Staff attend learning opportunities available to them</p> <p>Every permanent member of staff to have a current appraisal</p>	Head of HR/OD AD Front Line Practice/AD QIPP Heads of Service	March 2022
2.7	Positive learning culture/ professionally fulfilling employment	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	Positive learning culture/ professionally fulfilling employment	Slough Children First's training plan is linked to performance and quality assurance outcomes	Whole organisation learning and reflection is based upon bottom up and co production initiatives	Head of HR/OD AD QIPP /AD Frontline Practice	March 2022
2.9	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	<p>100% of permanent staff have an appraisal</p> <p>Every service has a plan which is monitored through Performance and Accountability Meeting resulting in improved performance of KPIs</p>	AD Frontline Practice /AD QIPP Heads of Service	March 2022

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
2.10	Valued workforce	Review current reward and recognition strategies in use and identify new strategies to provide more recognition of staff and make staff feel more valued.	Increase in the number of staff who are publicly acknowledged by Slough Children First	ELT	July 2021
2.11	Valued workforce	Implement and monitor the impact of the diversity and inclusion workstream of the HR work plans	A supportive, diverse workforce, recognising and celebrating the diversity of the workforce Reduction in complaints in relation to discrimination	Head of HR/OD	March 2022
2.12	Valued workforce	Enable staff to further understand and live the values of Slough Children First through the recruitment process, briefing sessions, surveys and value champions to develop the culture of the workforce	Staff understand the values and embody them Increase the percentage of staff who state they are satisfied with Slough Children First to over 70% from baseline of 57% (2020 health check) YTD short term staff absenteeism levels (excl long term sick) remains under 3%.	Head of HR/OD	March 2022
2.13	Effective communication	Promote to staff 'Your Voice Matters' so staff can have meaningful engagement with senior managers in a way which facilitates two-way communication and feedback, and senior managers then respond to and visibly act upon those views	Increase the percentage of staff who state they are satisfied with Slough Children First to over 70% from baseline of 57% (2020 health check) Increased use by staff of internal communication channels to raise issues or concerns Reduction in workplace conflict and grievances	ELT	September 2021

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
2.14	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 health check surveys about activities within Slough Children First and can see the difference their feedback has made	Head of HR/OD Communication s Officer	December 2021
2.15	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 Communication s Officer	March 2022
2.16	Effective communication	The communication strategy is implemented to effectively communicate with partners and 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 Slough Children First 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 Communication s Officer	March 2022

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
2.17	Skilled and confident workforce with effective leaders	Develop leadership capacity across Slough Children First through a wide range of professional development opportunities thus growing current and future managers who see themselves as part of Slough Children First'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>	Head of HR/OD Heads of Service	March 2022

6.3. 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
3.1	Working effectively to service improvement and better outcomes for children	Partners understand their objectives and obligations related to Slough Children First'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 2022
3.2	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/SBC IFA Service Manager	Ongoing activity February 2021
3.3	Working effectively to service improvement and better outcomes for children	Review our commissioned model of legal advice to achieve quality in the most cost effective way	Slough remains consistently the highest performing organisation in the SE for court timeliness and continues to work towards the 26 week guideline.	AD Frontline Practice Head of Service Safeguarding and Family Support	April 2021
3.4	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	The number of private fostering cases to be at least 5. Of those children identified they have effective safeguarding assessments undertaken with appropriate intervention and support that meets their needs and well-being	AD Frontline Practice Head of Service Safeguarding and Family Support	March 2022

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
3.5	Working effectively to service improvement and better outcomes for children	Through the Safeguarding Partnership, further improve multi-agency arrangements at the 'Front Door, enhance the quality of decision making in strategy meetings and the contribution of the MASH to the work of Slough Children First.	95% of referrals have a decision made in 1 working day 90% of assessments are completed within 45 working days.	AD Frontline Practice Head of Service Referral and Assessment	October 2021
3.6	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	April 2021
3.7	Contributing on an evidence base	Slough Children First 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 organisation's Performance Report Ofsted continue to rate Slough Children First's SEF as an honest reflection of its current position	Chief Executive ELT Heads of Service	March 2022

6.4. 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
4.1	Organisational governance	Develop, implement, communicate and report on the business plan as the strategic direction for Slough Children First	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	Ongoing activity to each Board through a highlight report and dashboard
4.2	Organisational governance	Track service plans 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	AD Frontline Practice and AD QIPP Heads of Service	On-going activity
4.3	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 2021
4.4	Value for money	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 2021

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
4.5	Value for money	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 as their needs are being met	Commissioning Lead	March 2022
4.6	Effective use of resources to meet children's needs	A focus on budget management training to ensure everyone is appropriately trained and managers understand how and where they are responsible for savings and actively monitor efficiencies through the savings tracker	Managers are accountable for budgets and taking appropriate decisions resulting in the organisation remaining within a balanced budget for 2021/2022	Director of Finance and Resources Finance Business Partner	September 2021
4.7	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	July 2021
4.8	Effective use of resources to meet children's needs	Deliver the IFA recruitment strategy to increase in number of approved Slough Children First 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 Slough Children First 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 2022

7. Financial plans

7.1. Financial strategy and plans

- To set a balanced budget and work within the financial envelope year on year to provide greater stability for the council's financial planning model.
- To support the delivery of the strategic aims of the company in line with the council's vision, ensuring children are safe secure and successful.
- Drive a model of efficient and effective practice across the company to achieve the best outcomes for children.
- Ensure opportunities from one off transformation funding is put to good use of delivering change and improvement delivering on longer term benefits for service users, the company and the council.

Children's safeguarding services up and down the country are facing significant financial pressures with increased demand and complexities of need presenting from the most vulnerable children in the community. Slough Children First is working closely with the council to explore the scope of services delivered in order to ensure there is a strategy for addressing needs in the community, and where possible developing the right preventative solutions to avoid the escalation of need and increases in statutory interventions at greater cost. This partnership working with the council is making good progress. The suitable affordable housing offered to care leavers is just one aspect where working in partnership will deliver greater financial benefit to the council as a whole.

Slough Children First will continue to target savings, with £1m of savings targeted for 2021/22 and this follows savings of £2.3m projected for 2020/21. In addition the organisation will undertake a deep dive review of legal fees to identify any opportunities to drive more effective practice.

2020/21 saw a restructure of services across the organisation which recognised the need for investment in front line social work and management to deliver a model which builds management capacity to address concerns raised by Ofsted. The restructure delivered £0.6m of savings from slimming down senior management posts and the deletion of a number of other posts in the organization, some of which were vacant posts. The investment in key front line social workers increased the established structure by 8 FTE (16%). However, this proved insufficient to meet the increased demands from the outbreak of the Covid-19 pandemic.

With the further current lockdown, Slough Children First anticipates a further surge in cases when schools entirely return. It is anticipated nationally the full impact of Covid-19 on children's lives will not be completely understood for the next 12- 18 months, but the organisation will be monitoring early indicators on increasing demands and resource implications and working closely with the council to find appropriate solutions.

Developing optimal solutions for meeting any increase in demand will prove critical. Slough Children First currently commissions three Innovate teams which do prove a more costly option on face value; however, the teams are all established teams of experienced workers who have worked together in the past. There is a national shortage of social workers, more acute in the South, and the organisation has struggled to deliver on its recruitment plans of late and still struggles to attract experienced social

workers to Slough. This results in an increased reliance on agency staff and of variable quality, often resulting in early release. The instability of workforce comes at a significant cost, with the investment in induction lost, higher recruitment costs and associated resources required to support the recruitment programme. This is not to mention the impact on children and families from changes in social workers. Slough Children First is working hard to “grow our own” workforce, but this means that the permanent workforce in the organisation is largely made up of newly qualified and inexperienced workers.

The organisation has put forward a bid for transformation funding from the DFE. Although this is not guaranteed, it is hopeful the bid will be successful. This will provide an enormous opportunity to develop services offered to children and families, deliver further improvements in practice, address current concerns from Ofsted and improve the cost base of the company.

There are 6 key areas of investment;

- Workforce development
- Quality of service
- Contextual safeguarding
- Developing local sufficiency
- Clinical offer to children and families to support practice
- Working with domestic violence

7.2. Profit and loss account

Profit & loss account	Budget 2021/22	Forecast 2021/22	Forecast 2020/21
	£000's	£000's	£000's
Income			
SBC Income	(30,200)	(30,200)	(31,656)
DFE Income	(3,506)	(3,506)	(3,514)
Grant Income	(1,438)	(1,438)	(1,367)
Other Income	(298)	(298)	(617)
Total Income	(35,442)	(35,442)	(37,154)
Expenditure			
Pay & Agency	14,913	15,632	15,643
Placements	13,434	13,434	13,567
Other support costs	2,626	2,626	2,890
Legal fees	1,406	1,406	1,707
Overheads	1,581	1,581	1,571
Transformation costs	1,481	1,481	1,777
Total expenditure	35,442	36,162	37,154
(Profit) / Loss	0	719	(0)

SBC income includes the removal of the Adoption service budget of £571k to be passed to the new Regional Adoption Agency.

7.3. Cash flow statement

	Forecast Mar 21 £000s	Forecast Jun 21 £000s	Forecast Jul 21 £000s	Forecast Aug 21 £000s	Forecast Sep 21 £000s	Forecast Oct 21 £000s	Forecast Nov-21 £000s	Forecast Dec 21 £000s	Forecast Jan 22 £000s	Forecast Feb 22 £000s	Forecast Mar 22 £000s
Receipts	22,966	3,663	3,443	3,443	3,443	3,443	3,443	3,443	3,443	3,443	3,443
Expenditure	19,829	3,364	3,869	3,348	3,245	3,851	3,248	3,295	3,824	3,155	3,277
Net cashflow	3,137	299	-426	96	198	70	196	148	-381	289	166
Bank balance b/f	575	4,810	5,109	4,683	4,779	4,978	5,047	5,243	5,391	5,010	5,299
Bank balance c/f	3,713	5,109	4,683	4,779	4,978	5,047	5,243	4,391	5,010	5,299	5,465
Secondary a/c balance	31	31	31	31	31	31	31	31	31	31	31
Total	3,744	5,140	4,714	4,810	5,009	5,078	5,274	5,422	5,041	5,330	5,496

7.4. Revenue budget and working capital requirements

	Restated 2020/21 budget £000's	Growth £000's	Inflation £000's	Savings £000's	Other savings £000's	Other £000's	2021/22 budget £000's	Budget movement £000's
Income								
SBC core income	(29,151)	(2,366)	(304)	1,051	571	0	(30,200)	(1,048)
DfE income	(2,106)	0	0	0	0	81	(2,025)	81
SBC income - transformation	(100)	0	0	0	0	100	0	100
DfE income - transformation	(1,408)	0	0	0	0	(74)	(1,482)	(74)
Other	(1,683)	0	0	0	0	(53)	(1,736)	(53)
Total income	(34,449)	(2,366)	(304)	(1,051)	571	54	(35,443)	(994)
Expenditure								
Corporate	4,134	0	45	(10)	(51)	(81)	4,037	(97)
QIPP	1,138	0	10	(13)	0	10	1,145	7
Referral & Assessment	3,098	0	51	(25)	0	100	3,224	126
Safeguarding & Family Support	2,512	577	27	(13)	0	60	3,163	650
Children Looked After & Support	2,603	0	76	(7)	(5)	0	2,667	64
Fostering Agency	3,097	201	52	(15)	0	0	3,335	238
Permanence	632	30	21	0	(571)	0	112	(520)
Director of Operations	14,400	1,558	10	(955)	0	0	15,013	613
Virtual School	642	0	5	5	0	39	681	39
YOT	685	0	6	7	0	0	685	(0)
SBC & DfE transformation costs	1,508	0	0	0	0	(126)	1,381	(126)
Total expenditure	34,449	2,366	305	(1,051)	(627)	1	35,443	994
Net (surplus) / loss	0	0	0	(0)	(56)	55	0	0

7.5. Capital expenditure requirements ^[1]

None identified currently, consideration required for development of reporting platforms.

[1) *The Council understands that there might be circumstances such as an invest to save arrangement where capital expenditure might be relevant to the organisation's business planning process.*

Appendix A: Performance of Slough Children First Board KPIs

RAG rating	
Red	Not on target and outside of tolerances
Amber	Not yet meeting target but within tolerances
Yellow	Not on target, outside of tolerance but improvement on previous return
Green	On or exceeding target
Grey	Unable to report on at this time (2 are education and were green)

Ref	Linked Outcome	KPIs	Target	Tolerance Level	Expected Direction of Travel	2019/20 Average	Apr-20	Jul-20	Sep-20	Jan-21
1	Safe and Secure	% of referrals with a decision made in 1 working day	95.00%	5.00%	↑ Higher is better	87.33%	74.00%	91.00%	93.00%	95.00%
2	Safe and Secure	% of re-referrals to children's social care within a 12 month period.	22.00%	1.00%	↓ Lower is better	15.83%	16.30%	16.00%	25.00%	20.60%
3	Safe and Secure	% of assessments completed within 45 working days.	90.00%	5.00%	↑ Higher is better	76.42%	55.10%	84.00%	84.00%	96.70%
4	Safe and Secure	% of CP Plans with visits in timescales (2 weeks)	92.00%	5.00%	↑ Higher is better	80.37%	65.70%	84.20%	80.10%	97.60%
5	Safe and Secure	% of ICPCs completed within 15 days of S47 enquiries	92.00%	5.00%	↑ Higher is better	45.00%	43.30%	47.00%	41.00%	66.70%



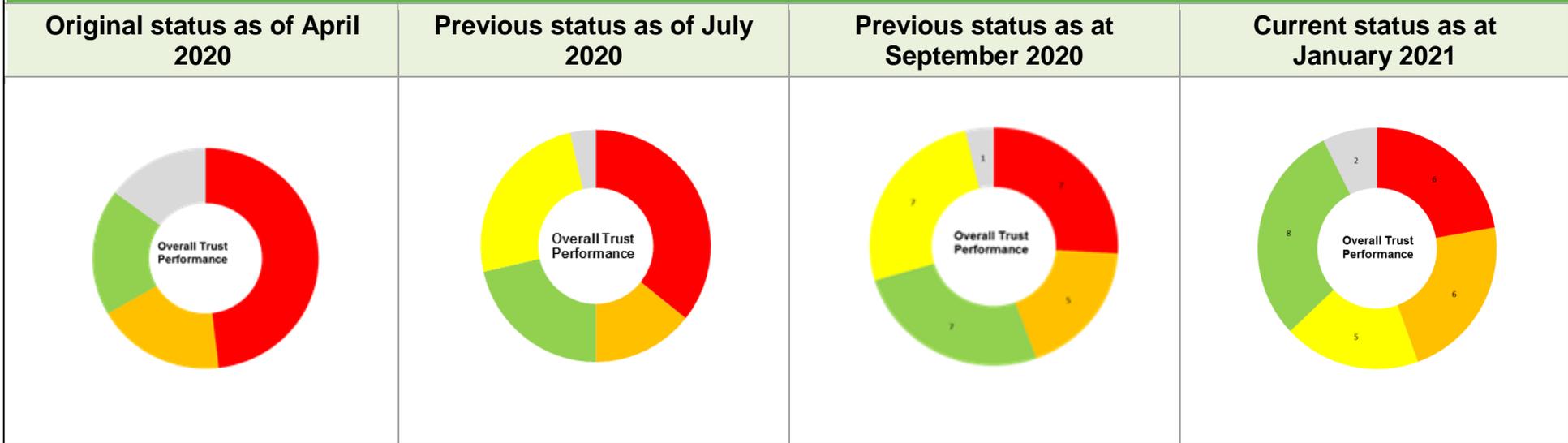
A hands-on approach to help children in Slough be
 Safe, Secure and Successful

Ref	Linked Outcome	KPIs	Target	Tolerance Level	Expected Direction of Travel	2019/20 Average	Apr-20	Jul-20	Sep-20	Jan-21
6	Safe and Secure	% of CP Plans started that were repeat plans within 2 years	10.00%	2.00%	↓ Lower is better	18.23%	0.00%	23.30%	9.10%	32.40%
7	Safe and Secure	% of CLA seen alone at a statutory visit within timescales	90.00%	5.00%	↑ Higher is better	78.85%	70.31%	64.80%	73.90%	75.30%
8	Safe and Secure	% of CLA with 3 or more placements in the last 12 months	12.00%	3.00%	↓ Lower is better	13.42%	15.70%	12.40%	10.50%	6.40%
9	Successful	Percentage of young offenders who re-offend	25.80%	1.60%	↓ Lower is better	N/A	33.0% (1 of 3)	16.7% (1 of 6)	16.7% (1 of 6)	20% (2 of 10)
10	Successful	% of Care Leavers aged 18-21 y/o in Employment, Education or Training	70.00%	5.00%	↑ Higher is better	61.50%	43.00%	37.00%	33.00%	34.00%
11	Successful	% CLA placed over 20 miles away from home (office base)	25.00%	5.00%	↓ Lower is better	25.14%	37.30%	34.80%	29.10%	28.60%
12	Successful	% of CLA attending good or outstanding schools.	95.00%	5.00%	↑ Higher is better	N/A	96.00%	96.00%	96.00%	94.00%
13	Successful	% of CLA with an up to date PEP	100.00%	5.00%	↑ Higher is better	100.00%	82.00%	99.00%	99.00%	99.00%
14	Successful	Number of CLA meeting or exceeding national expectations at KS2	TBC	tbc	↑ Higher is better	N/A	N/A	N/A		N/A

Ref	Linked Outcome	KPIs	Target	Tolerance Level	Expected Direction of Travel	2019/20 Average	Apr-20	Jul-20	Sep-20	Jan-21
15	Successful	Number of CLA meeting or exceeding national expectations at KS4	26 points	6 points	↑ Higher is better	N/A	N/A		N/A	N/A
16	Quality	% of CLA who have been looked after who have been in a stable placement for at least 2 years	75.00%	5.00%	↑ Higher is better	70.77%	73.70%	82.70%	83.00%	88.50%
17	Quality	% of CLA reviews in timescales	95.00%	5.00%	↑ Higher is better	94.77%	97.90%	99.50%	92.90%	90.50%
18	Quality	% of CLA that participated in their review	95.00%	5.00%	↑ Higher is better	97.17%	100.00%	100.00%	100.00%	96.90%
19	Quality	% of cases receiving bi-monthly supervision	95.00%	5.00%	↑ Higher is better	N/A	37.50%	55.00%	65.30%	93.90%
20	Quality	% of quarterly case files audit RI and above	85.00%	5.00%	↑ Higher is better	N/A	51.20%	51.20%	59.30%	58.80%
21	Quality	Average caseload of frontline social workers	18.00	5 cases	↓ Lower is better	19.23	21.40	26.20	25.30	22.30
22	Quality	% of permanent staff leavers over the year	20.00%	5.00%	↓ Lower is better	21.00%	28.00%	33.00%	38.00%	32.00%
23	Value For Money	% of frontline agency staff	25.00%	5.00%	↓ Lower is better	37.18%	39.44%	47.89%	50.70%	50.70%

Ref	Linked Outcome	KPIs	Target	Tolerance Level	Expected Direction of Travel	2019/20 Average	Apr-20	Jul-20	Sep-20	Jan-21
24	Value For Money	% of in-house foster placements	45.00%	5.00%	↑ Higher is better	22.37%	23.00%	22.30%	23.90%	22.47%
25	Forecasting within budget	Forecasting within budget	Yes	N/A	↔ Maintaining is better	N/A		No but in tolerance	No but in tolerance	
26	Staff Satisfaction	Staff satisfaction: Number of staff who recommend Slough Children First as a place to work		TBC	↑ Higher is better	N/A	N/A			
27	Service User Satisfaction	Customer satisfaction		TBC	↑ Higher is better	N/A	N/A			

Overall Slough Children First Performance



RAG rating		April 2020	July 2020	September 2020	January 2021
Red	Not on target and outside of tolerances	15	8	7	6
Amber	Not yet meeting target but within tolerances	2	4	5	6
Yellow	Not on target, outside of tolerance but improvement on previous return	0	7	7	5
Green	On or exceeding target	6	7	7	8
Grey	Unable to report on at this time	4	1	1	2