

WORCESTERSHIRE
CHILDREN FIRST



WORCESTERSHIRE CHILDREN FIRST BUSINESS PLAN

April 2023 - March 2024

CONTENTS

Foreword	3	Conclusion	25
Chairman's Foreword	3	Appendix 1: Terms of Reference: Worcestershire Children First (WCF) Board	26
Chief Executive Worcestershire Children First and Director of Children's Services for Worcestershire County Council Foreword	4	Introduction	26
Introduction	5	Membership	26
Worcestershire Children First Business Plan	5	Attendance	26
Vision, Mission and Values	5	Quorum	26
WCF Company Governance	6	Meetings of the Board	26
WCF Board Structure and External Governance	6	Minutes of Meetings	26
The Quality Assurance Board	7	Duties	26
The Risk Governance and Audit Board	7	Sub Groups of the Board	27
Organisational Structure	8	Appendix 2: Key Performance Indicators (KPIs)	28
Strategic Goals - Five Year Plan	9	Performance Dashboard: 1 - 31 January 2023	28
Years 3 and 4	9	Key to KPI Status	29
Year 5	9		
Three Pillars of Success	10		
Working with our Workforce	10		
Working with our Partners	11		
Working with WCC	12		
Priority: Open for Business	13		
Priority: Children and Families	13		
WCF Business Planning	14		
The Priorities Explained	14		
Worcestershire Children First Business Plan Priorities 2023/24	16		
Worcestershire Children First Business Plan Measures 2023/24	17		
WCF Quality Assurance Framework	18		
Webstar	19		
Sustaining Quality Assurance & Scrutiny	19		
Finance	20		
Summary of Financial Information	20		
Service Budgets	20		
2023/24 Service Gross Expenditure Budgets	20		
2023/24 Funding Sources and Contract Funding Reconciliation	23		
Risk Management	25		



Chairman's Foreword

As we enter our fourth year of trading as Worcestershire Children's First, I would like to put on record my thanks on behalf of the Board, to all staff for their hard work in continuing to deliver an ambitious programme of work to achieve our stated aims against challenging conditions, due to increased demands in service and financial constraints. I would also like to express my thanks to my Board colleagues for their continuing valued input in providing challenge and support to develop services and the Council for their continued support for the Company.

Looking forward to the Business Plan for 2023-24, we have a further ambitious programme of work, and I am pleased to support the continuing move to developing more innovative ways of working. One of the strengths of WCF is that we deliver on behalf of the Council all children and young peoples' services, which enables us to develop working methods that combine different disciplines.

WCF, as many other children services reported nationally, is experiencing financial pressures, particularly on placements and home to school and college transport, however, our close working relationship with the Council has enabled us to not only invest in key services but to also challenge all budgets to meet our goal of delivering value for money and cost-effective services.

Demand for services places further financial pressure on the Company and the Council. Through our strong governance arrangements, the Company has continued to closely monitor budgets and regular reporting to the Board and Council has been maintained. Our financial risk has increased, but we are confident that our operating and reporting arrangements will greatly assist in managing the risks of controlling a Company with an anticipated annual turnover of £148M. Whilst the financial environment and our cost pressures pose challenges, our commitment to delivering the very best services to children and families remains very focused.

In conclusion, WCF is in my opinion in a strong position to deliver the plan as outlined. We have a strong, experienced, and stable leadership team, a positive learning culture and a hardworking loyal workforce, complimented by sound corporate governance arrangements to hold the Executive to account.

I look forward to all that we will sustain and achieve in the forthcoming year.



Rob Morrison
Chair of Worcestershire Children First

Chief Executive Worcestershire Children First and Director of Children's Services for Worcestershire County Council Foreword

Holding the dual role of Chief Executive for WCF and the statutory Director for Children's Services in Worcestershire County Council, has given me a unique and privileged position to lead, develop and improve services for Children and Families in Worcestershire. I value this position every day and I strive to make "every day" count as we work to achieve against our business plan and to meet our vision, as well as our statutory duties and responsibilities to children and young people.

It has been a challenging year and I have relied heavily on the exceptional skills and commitment of my leadership team. With them and through our committed, passionate, and skilled workforce, we have achieved so much to be proud of.

The demand for support, protection and care continues to be high, with rising numbers of children seeking additional support through education, health and care plans and those needing to be supported, protected and cared for in the absence of family. Workforce challenges in some key roles have meant we have had to be innovative and creative. We have met these challenges head on and have maintained 90% permanency in our staff across WCF, with 86% permanency in qualified social work roles and 96% in our management roles. We have been successful in recruitment to some very hard to recruit roles in SEND and in Social Care and we are looking forward to new staff joining us in the year to come.

We have been recognised through our Ofsted inspections for adoption/permanency services and also for fostering services, both graded as delivering "Good" services. Our short breaks services to children with additional needs have been rated "Good" and "Outstanding" and our children's home has provided a continued safe and caring home life for children with high level needs, despite extreme challenges in staff capacity. We have made recognised progress against our SEND Accelerated Action Plan, and we have continued to be a high performing service against our social care and safeguarding statutory Key Performance Indicators.

The mantra for WCF has always been "end to end". It means every worker, in every role, in every service area, from those offering services at the beginning of a child's journey into our services, to those supporting them at the end, must come together to ensure we keep our focus on making a positive difference to the life of that child.

Through 2023/24 we will again commit our knowledge, skills, energy and passion to make a difference.



Tina Russell

Chief Executive of Worcestershire Children First & Director of Children's Services for Worcestershire County Council



INTRODUCTION

Worcestershire Children First Business Plan

2023-24 will be the fourth year of Worcestershire Children First (WCF) delivering children's services across the county of Worcestershire. These services include Early Help and Support to Children in Need, Children's Social Care and Safeguarding, Through Care Services for Looked After Children and Care Leavers, 0 – 25 All-Age Disability service, SEND services, Education Improvement and Learning and Achievement services.

WCF has an independently registered Fostering Agency providing foster care placements to children in care and we have an independently registered Adoption and Permanency service that works alongside our regional adoption agency "Adoption Central England", whose focus is to ensure we achieve timely permanency for children who have entered the care system.

The Company is 100% owned by Worcestershire County Council and delivers its children's services on behalf of the local authority, working with partners across the county to ensure children, young people and families receive the best possible services.

The business plan sets out how we plan to sustain the timeliness and quality in our service delivery to children, young people and their families and our key business development priorities for 2023/24.

Vision, Mission and Values

Our values reflect our Company wide focus on children and families and our commitment to diversity and inclusion.

OUR VISION

Worcestershire to be a wonderful place for all children and young people to grow up.

WORCESTERSHIRE
CHILDREN FIRST



OUR MISSION

Supporting children and young people to be happy, healthy and safe.

OUR VALUES



CHILDREN AT OUR HEART

We will keep children and young people at the heart of everything we do.



VALUE FAMILY LIFE

We will support and empower parents to care for their own children.



GOOD EDUCATION FOR ALL

We will value education as the best start in life for all children and young people.



PROTECTION FROM HARM

We will act in a professional and timely way to protect children from harm.



EMBRACE DIVERSITY

A progressive culture of championing equality, diversity and inclusion.

WCF COMPANY GOVERNANCE

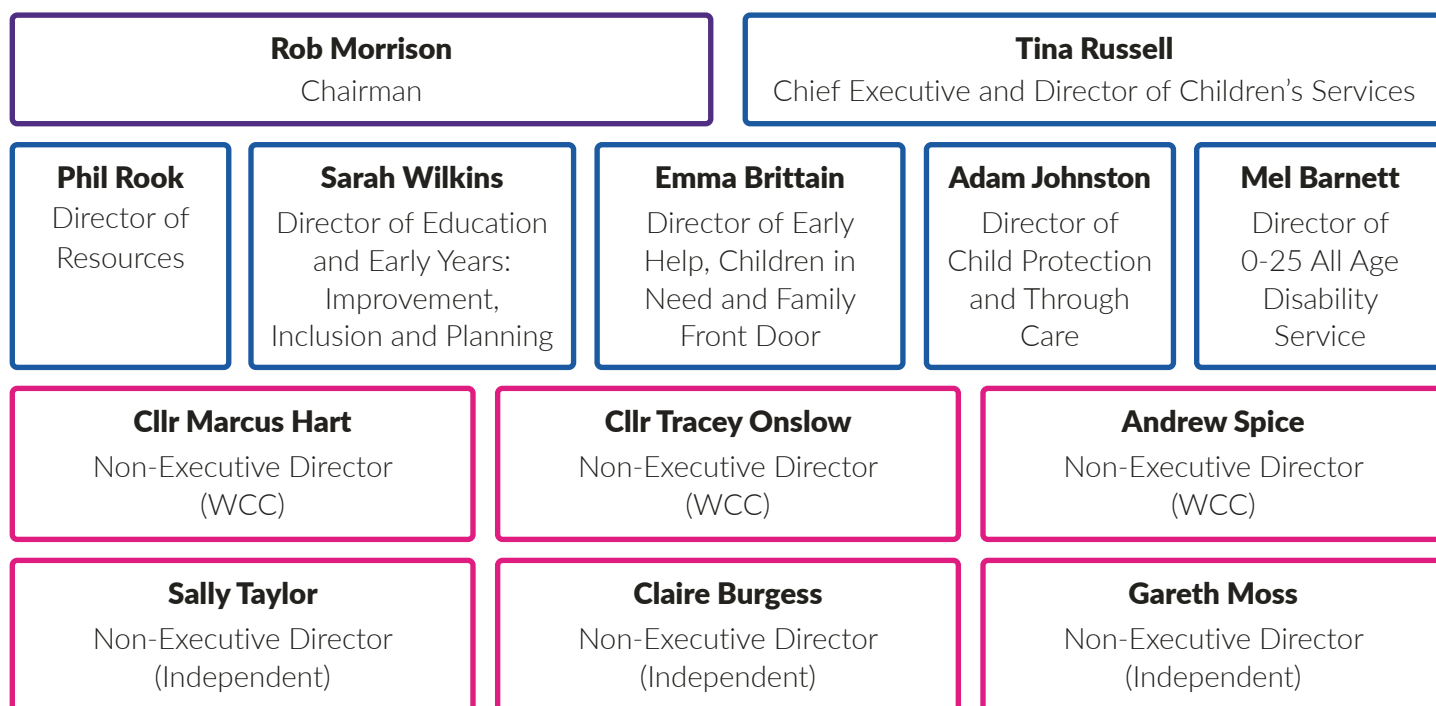
WCF Board Structure and External Governance

As a wholly owned Council Company, WCF has a contractual relationship with Worcestershire County Council to provide statutory children's services. WCF have a 'buy back' arrangement of 14 corporate support services, delivered by the Council with legal agreements.

These contractual arrangements, between Council and Company, are overseen by a Quarterly Review Board and a Performance and Commissioning Group to ensure contract compliance, within the terms of reference of the Company Board (**appendix 1**).

Our contractual Key Performance Indicators (KPIs) as shown in **appendix 2** hold WCF to account for delivering social care, early help and education services. Similarly, we monitor support from 'buy back' services through Support Service Agreements (SSAs). The formalities are managed day to day by WCC's Commissioning and Partnership Management function, working positively and proactively with WCF's Resources Directorate. The relationship is based on partnership, support, challenge, evidence, and achievement of outcomes. There has been a continued, strong, effective working relationship between WCC and WCF which goes far beyond the formal contractual monitoring arrangements, and these add the most value to improving outcomes for children and young people.

The board currently consists of 12 Executive and Non-Executive Directors with a wealth of public sector expertise in supporting families and communities. Executive Directors are those employed by WCF to lead and manage delivery functions and teams, whilst Non-Executive Directors do not have responsibility for day-to-day operations but provide input and challenge via Board meetings and sub-board meetings throughout the year.



(■ (Pink) denotes Non-Executive Director; ■ (Dark Blue) represents Executive Director. The Chairman of the Board is a DfE appointment ■ (Purple))

To maintain rigor, WCF's internal governance takes the form of monthly WCF Board meetings (with **an Annual General Meeting** and every third Board meeting held in public when conditions allow). Additionally, there are two subgroups reporting into the Board of Directors focusing on financial management and improvement of services; The governance structure for the Board of Worcestershire Children First can be seen in the diagram below:

Worcestershire Children First Board

Quality Assurance

Risk Governance and Audit

The Quality Assurance Board

The Quality Assurance Programme undertakes “deep dive” reviews of the quality and performance of our front-line Safeguarding and Education services in improving outcomes for children. This includes actively seeking the views and opinions of children and young people on the impact of our interventions and how we continuously learn and improve to be even better. The outcome reports are reported back to full board for scrutiny.

The Risk Governance and Audit Board

The Risk Governance and Audit Board typically meets three times a year and maintains an oversight of our governance, risk management, internal control and value for money framework. This Board ensures strategic compliance, management and performance of WCF as a whole with an unwavering focus on children and young people at the heart of our Company’s purpose.

Internally, the Executive Leadership Team (ELT), who are responsible on a day-to-day basis for running the business, meet regularly to ensure service improvement continues with momentum, and to ensure all areas of WCF have strategic oversight. Regular reporting and monitoring impacts positively on outcomes for children and young people and is the core and demonstrable Company purpose. Their ambition for Worcestershire Children First is to be rated as ‘Good’ in provision of services.

Each year we will share our Company achievement and challenges through our public meetings. This will be an opportunity for our stakeholders, young people, staff and the public to feedback on Company performance and inform services.



Organisational Structure

Under the Chief Executive of Worcestershire Children First, sit five specific service areas, underpinned by our workforce and quality assurance activity.

Early Help, Children in Need and Family Front Door

- Family Front Door and Partnerships (Contact / Referral and Assessment: MASH)
- Targeted Family Support
- Get Safe Exploitation Team
- Emergency Duty Team
- Supporting Families First: Children in Need
- PoP Student Programme

Child Protection and Through Care

- Locality Safeguarding (planning for children in need of support and protection)
- Through Care: Children Looked After and Care Leavers
- Supervised Family Time Service
- Residential, Supported Living and Outreach Services
- Children and Young People Participation
- Worcestershire Family Safeguarding

Education and Early Years

- Forecasting and planning to ensure enough good education places for children
- Admissions, Governor Services and supporting School Improvement
- Supporting schools, education and early years settings to promote welfare and safeguard children
- Vulnerable Learners – virtual school for looked after children and inclusion services to support and prevent children from missing education

0-25 All Age Disability Service including SEND

- Special Educational Needs & Disability (SEND) assessment, planning, review and support services
- Children with Disability services children's social care
- Young Adult services for children with disabilities and additional needs

Resources

- Human Resources & Organisational Design
- Funding and policy for Worcestershire Schools and management of Schools Forum
- Financial Management for WCF and Schools
- Commissioning Hub
- IT and management information
- Business Development
- Traded Services for Education

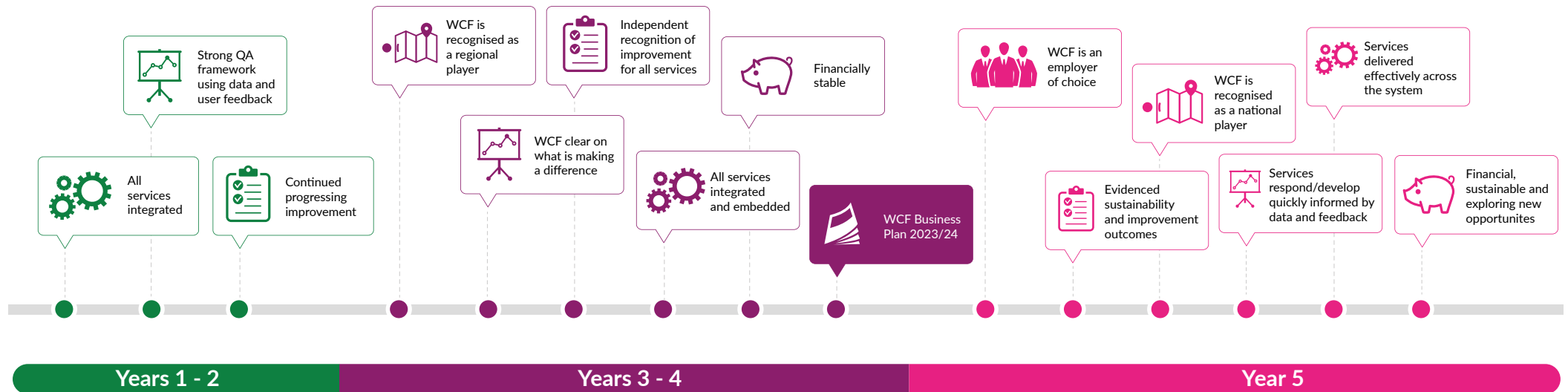
Quality Assurance & Workforce

- WCF lead for Quality Assurance
- Diversity and Inclusion Group
- Workforce Board
- Case Progression and Permanency Team
- Principal Social Worker
- Independent Chairs for Looked After Children and Child Protection



Strategic Goals - Five Year Plan

Our ambition is to make a positive and sustained difference to the lives of children, young people and families and to be able to provide a wide range of evidence to support this achievement. The diagram on this page provides a visual representation of how we plan to develop and improve our services for children, young people and their families over five years since the launch of the Company, and will guide our work in 2023/24 (our fourth full year in operation).



Years 1 and 2

- Increasing co-creation with children, young people and families
- Working under WCF Brand
- Building stable and productive teams, culture and behaviours
- Social care rated requires improvement (at point of transfer)
- Commissioner/provider separation
- Support services tested and operational
- Demonstrate credentials with existing parties and children, young people and families

Years 3 and 4

- Increasing co-creation with children, young people and families
- Work effectively and efficiently within financial envelope
- Evidence of sustained outcomes
- Embedding new culture
- Review opportunities for growth within existing services
- Wider strategic relationships
- Gain independent recognition of improvement and performance

Year 5

- Achieve sustainability and potentially explore new commercial opportunities
- Improved and evidenced outcomes
- Effective and responsive development
- Council and community proud of WCF
- Begin review of commissioning intentions
- Integrated and effective partnership working across system
- Support services sourced effectively and provide value for money

Three Pillars of Success



Working with our Workforce

Our Workforce is our first pillar to the success of our services.

Our workforce is our most valuable asset in successfully delivering services that make a positive difference for our children and families in Worcestershire. We strive to be the 'employer of choice' for children's services staff, and we approach this through a culture that values the impact that our staff have in improving children's lives. We have high expectations and we have created the conditions where professional expertise is valued, risk management is well supported at appropriate levels through the organisation and there is a comprehensive learning and development programme in place.

"Making a difference" is our aim; "High support and high challenge" is our approach; "Children at the heart" is our objective

Our Workforce Strategy is underpinned by our annual Social Work Health Check and the Annual Voice of the Workforce Survey, which includes the whole of Worcestershire Children First. This system "health check" is a barometer of our services to find out staff's views on our strengths and areas of development/focus. The survey questions have been developed and aligned to the five pillars of the Workforce Strategy; these are:

- Health and Wellbeing.
- Recruitment and Retention.
- Diversity & Culture.
- Leadership & Management.
- Building Skills for Future Workforce.

We structure our service planning using an End-to-End approach; this ensures we think whole service, ensuring all staff across our teams and service areas are included and outcomes for children are prioritised, wherever they are in their journey through our services.

Our aim is to build a workforce which has personal and collective resilience with physical and emotional health and wellbeing at the center of everything we do. There is a dedicated Health & Wellbeing Hub where staff can access information, resources, and services which include mindfulness, mental health first aiders, bereavement support and carer support.

We ensure all staff have a performance and wellbeing review each year and for some mid-year. This is an opportunity to both review and reflect on performance but also individuals' emotional, physical, and mental wellbeing to ensure the right support is available to all staff. The 2021-22 year-end staff performance review cycle saw 94% of employees had a rating of successful or higher which is an increase on the previous year (92%).

In December 2022 we held our second whole Company staff conference; the conference was held over 3-days and over 500 staff attended or engaged in the range of thank you, wellbeing and career development events. We will be holding our annual staff conference in October 2023.

The Diversity and Inclusion Collective meet monthly and have an open invitation to all staff across WCF with a mixed representation from across the different service areas that regularly attend the meetings. The aim of the group is to promote anti-racist and anti-oppressive practices, disability awareness and sharing of information.

Worcestershire County Council (WCC) learning and development team provide learning solutions and work in partnership with WCF, to manage the delivery of a training plan derived from the annual learning needs analysis. We have a core offer we present through our learning & development brochure.

Working with our Partners

This is the second pillar key to our company achieving success. Whether it is partnerships with children and young people, their parents and carers, or the wide-ranging agency partnerships; we know how valuable and essential it is for us to work together, to share experiences, learning and best practice.

The following are the priority formal partnerships led or attended by Worcestershire Children First:

Local Partnerships

- **WSCP** – DCS is member of the Executive Board with Get Safe and QAPP subgroups led by WCF
- **HWBB and all associated ICS partnership forums** – DCS and Director membership at all groups
- **Children & Young People Partnership** – subgroups Early Help Partnership / All Age Disability (previously SEND) and Emotional Health and Wellbeing Collaborative – WCF Executive leadership representation at all groups
- **Local Family Justice Board (LFJB)** – DCS and AD for Care Proceedings and Permanency

Regional Partnerships

Worcestershire Children First is a fully engaged member of the regional DCS group with committed membership through the range of subgroups and the regional improvement alliance.

- **Early Help** – Co-Chair WCF Director of CIN, Early Help and Family Front Door
- **ADCS, link to family hub and troubled families** – Co-Chair WCF Director of CIN, Early Help and Family Front Door. The regional ADCS group which has both the Family Hub model and Supporting Families agenda as its key priorities. This forum looks at service delivery and models of practice across the West Midlands region; how these influence and shape the services that our children and young people receive, developing best practice delivery across the region but also here in Worcestershire.
- **Quality, Policy & Procedures Group (QPPG)** – WCF Directors of CIN and Through Care
- **Education and SEND** – WCF Director of Education
- **Principal Social Work Network** – WCF Principal Social Worker
- **Strategic Performance Network** – WCF DCS sponsor and WCF Senior Data analyst
- **Safe Centre** – Worcestershire tri member representative LA
- **Workforce Regional Group** – WCF Principal Social Worker



Working with WCC

Working in Partnership with WCC (Worcestershire County Council) continues to be one of the pillars to success of our Company. We recognise in our plan, not just our own priorities and vision for what we want to achieve for children and families, but how important it is for people to see those children and families as members of the Worcestershire community.

The WCC priorities: Open for Business, Children and Families, The Environment and Health and Wellbeing are as important for the children and families that we work with as they are part of the whole Worcestershire community.

To thrive, our children and their families need to have access to economic opportunity, accessible education and employment, to live in an environment that is a good place to live and grow up as a family and the physical and health and wellbeing of this younger generation is what is key to reducing need and demand in any long-term plan.

As a Council wholly owned Company, WCF and WCC have an interdependent relationship through the contractual delivery of children's services by the Company and 'bought back' services from the Council. We acknowledge WCC Priorities in our Business Planning to ensure we align with core areas of focus and access opportunities available for collaboration with our key stakeholders. WCF also have service delivery links with the People Directorate in terms of adult social care, community development and public health. We demonstrate our wider commitment to multi-agency working via membership at other strategic partnership groups including:

- Worcestershire Safeguarding Children Partnership
- Health and Wellbeing Board and its Children and Young People Strategic Partnership
- Integrated Care Board
- Worcestershire County Domestic Abuse Forum
- All Age Disability Partnership
- Education Partnerships

We will be working alongside WCC in the key developments of WCC priorities.

Priority: Open for Business

Ensuring people and places are connected, physically and digitally, is vital to supporting continued economic growth, and unlock a further expansion in high-tech and knowledge intensive industries. A growing and thriving economy generates wealth for residents and businesses enabling them to fulfil their aspirations. By 2027 we aim to increase the percentage of Worcestershire's 16+ population having Level 3 qualifications or above. Alongside a broad improvement in skills, we will work closely with businesses and the education sector, including schools and local higher and further education providers, to ensure skills are aligned to the needs of the local economy.

Priority: Children and Families

We continue our focus on improving the life experience and outcomes for all children and young people in Worcestershire. We have a clear ambition to provide a good educational offer across Worcestershire to enable children and young people to achieve their full potential. We know this is vital to support their transition to adulthood and being able to live happy, healthy and prosperous lives. Investing in our young people in this way also helps support our other priorities around health and wellbeing and equips our future generation with the skills to secure well-paid and rewarding jobs of the future. A key priority is also keeping children and young people safe. We work pro-actively to ensure children have a safe and stable family environment as we know the best outcomes can often be achieved within a family setting. Should a child or young person be potentially vulnerable or unsafe, we will continue to act decisively, putting their welfare and safety first and then look to provide a positive care experience for them.

How will this be measured:

- Better than the national average attainment at GCSE and A-levels
- At least four out of five schools rated Good or Outstanding by Ofsted
- 90% of children getting their first preference school
- Our Children's Services rated Good by Ofsted
- Higher than average number of young people accessing Education, Employment and Training



Shaping Worcestershire's Future – WCC's Plan for Worcestershire 2022-2027

WCF BUSINESS PLANNING

As always, we start our business planning year identifying the new priorities for improvement and development, but **first we must recognise the importance of sustaining the timeliness and quality of practice that we have achieved to date. This day-to-day work, now “business as usual” is as important to sustain as it is to meet our new priorities.**

WCF has a comprehensive Quality Assurance Programme. This is described in detail in the business plan document but you can also see it in our plan on a page, reflected in the columns to the sides and across the top to show quality assurance has three domains; firstly how we ensure we have understood the voice and experience of the child and the parent carers, secondly the Key Performance Indicators which monitor our workload and timeliness of our workflow and thirdly audit activity which reflects our quality of practice. These remain key to our business plan priorities, and we will see selected measures against each of the priorities on page two of the plan on a page.

Our Business Plan is reflective and aligned to key national reform programmes to improve outcomes and experiences for all children and young people across education and care including the Children’s Social Care Implementation Strategy, the Special Educational Needs and Alternative Provision Improvement Plan and considers the upcoming Academies Regulation and Commissioning Review.

THE PRIORITIES EXPLAINED

■ Sustain stability within the workforce, deliver high support and challenge and be the employer of choice

High quality services can only be achieved through a stable quality workforce, and therefore our workforce is recognised again as one of our priorities within the new business plan.

Whilst we have been successful in maintaining stability in our management, our turnover has increased in the frontline social work and SEND case worker posts and this means instability for children and an impact on those workers that remain as they willingly, but not without challenge, meet temporary gaps that are created in the absence of their colleagues.

Our successful recruitment in SEND Case Workers and Educational Psychologists will have a positive impact in 2023/24 as we welcome these new appointments to join the service. We have also been successful in appointing an additional small team to work with our stable Looked After Children and investment in additional Family Support Worker posts will help with case load pressure, as we continue our work to recruit to social worker posts.

■ Prevent risk and needs escalating for vulnerable children and those who are “Children in Need” of support

For all children attendance and attainment through education provision and good physical and emotional wellbeing is a fundamental part of enabling them to achieve against their health and development milestones. For vulnerable children: those who have additional needs, those that have experienced family disruption and/or those whose parents struggle to meet their needs – represent a cohort of children and young people that need to be recognised and prioritised to ensure these difficulties don’t have a long-term impact on them as they are growing up. Therefore, our plan prioritises the need to work with health and education providers to ensure “vulnerable children” are given recognition and timely additional support and that those working with them can recognise and respond to signs of need early.

■ Progress to achieve our vision for our 0-25 All Age Disability Service

Through 2022/23 we have built the foundations of our 0-25 All Age Disability Service. Our vision sets out how, by working together, we can identify and assess needs and deliver services, not just to meet presenting needs but also to improve the experience and outcomes of those children and young people, to enable them to meet their aspirational achievements from childhood through to adulthood. Our 2023/24 plan prioritises the next steps in the work of our 0 to 25 service, to ensure we make a lifelong difference to children and young people with additional needs and disabilities.

■ **Support, guide and enable schools and education providers to deliver high quality, inclusive education provision**

Education provision is at the heart of a community and for most children is where they spend the substantial amounts of their time learning and developing emotionally, socially, physically and developing knowledge, skills and cultural capital for a life of learning and opportunity. Legislation and guidance recognises the invaluable contribution education provisions play in the offer of Early Help and Safeguarding to children, young people and their families.

There are many education provision types within Worcestershire, including; Academies, Multi Academy Trusts, Free schools, Private and Independent Schools and Maintained schools and a large Early Years sector. We recognise as a priority our duties and responsibilities as a local authority in supporting, guiding and enabling schools to deliver education that is high quality and inclusive, to those who are vulnerable or have some additional needs.

■ **Make effective use of child protection processes to bring about timely and sustained change for children**

We have seen the national picture of increasing numbers of children entering the care system and entering care proceedings, and our own local audit and data tells us that when we enter into pre proceedings, parents can often make the required changes in a timelier way. Changes that we have been focused on in previous months and years through early help, child in need and child protection.

The child protection thresholds identified in Working Together and the Children Act 1989 were set out to identify harm and neglect so that changes could be made quickly, and the length of time children were exposed to harm and neglect was minimal.

It is our priority in 2023/24 to use our child protection process in the way it was designed and to enable parents to understand the gravitas of having a child placed on a child protection plan; because their child(ren) have been assessed as suffering or at risk of suffering significant harm.

It is our vision to support parents through our children in need process, to prevent risk escalating but also through our child protection processes to ensure parents make changes in a timely way and when possible, avoid the need for care proceedings that can often bring additional pressures and workload, when the focus should be on the risks and the relationships that need to change, to be initiated.

■ **Ensure looked after children have high quality, stable placements and timely outcomes for permanency**

As a children's service we will always act on our duty to safeguard and promote the welfare of children and young people, and this means receiving children into care where it is necessary. When children come into our care, they need support to address their trauma and or experience of abuse, neglect and family breakdown, so it is our priority to ensure we have skilled supported carers, stability in their care placements and a "family" placement experience wherever possible.

■ **Ensure we make progress against our school place sufficiency to meet short and longer-term demand**

Acting on local authority's statutory duty to ensure there is sufficiency of school places and early years provision for the children and young people in the community, works in conjunction with our priority to ensure the education provision is the best quality. School place sufficiency cannot be achieved in a short-term plan and for meaningful sufficiency there must be an in depth understanding of demand in the immediate, medium and long term. Good planning for school sufficiency in a County like Worcestershire means working together with a wide range of local authority departments, schools and settings, district councils and the private sector to ensure there is a coordinated plan to meet need through building new provisions and maintaining quality and capacity of existing provisions. Building on what we have completed during 2022/23 this is one of our priorities for 2023/24.

■ **Ensure our Care Leavers have the best start for independence**

For some children and young people, long term care is the right care plan during their childhood, and this means as they become of age and enter adulthood, we need to ensure that they have the stable building blocks to build a successful adult life. This includes stable safe housing, opportunities to access training, work experience and employment, priority access to emotional health and well-being and adult mental health services - as they continue their therapeutic journey in recovery from abuse, neglect or trauma. This will ensure by the time they leave care they have the independent skills and resilience to deal with what adult life brings.

As Corporate Parents supporting care leavers to achieve remains our priority.

WORCESTERSHIRE CHILDREN FIRST BUSINESS PLAN PRIORITIES 2023/24



Quality Assurance – Voice of the child and parent carers

Understanding the impact of what we do

Quality Assurance – Audit Activity
Understanding quality of practice

Quality Assurance – KPIs
Timeliness of workload and workflow

Sustain stability within the workforce, deliver high support and challenge and be the employer of choice

- Engagement of future social care workforce
- Management and leadership development and training
- Care review five-year framework
- WCF social care workforce development

Prevent risk and needs escalating for vulnerable children and those who are “Children in Need” of support

- Access and attendance in education
- Raise attainment and meet emotional health and wellbeing needs
- Trauma Informed schools
- Delivery of our multi-disciplinary Supporting Families First: Care Review

Progress to achieve our vision for our 0-25 All Age Disability Service

- SEND Improvement Plan
- 0-25 Development of practice standards
- 0-25 Development of outcome measures
- Development of All Age transition pathways
- Implement our Delivering Best Value programme

Support, guide and enable schools and education providers to deliver high quality, inclusive education provision

- Reorganisation of education services
- Raising Attainment of Disadvantaged children programme
- Quality assurance intervention programme for those schools identified as requiring improvement or declining

Make effective use of child protection processes to bring about timely and sustained change for children

- Revise impact of application of Child Protection Thresholds to ensure we are providing support and interventions at appropriate levels to meet our duties to support and protect
- Engagement of all stakeholders to join this journey

Ensure looked after children have high quality, stable placements and timely outcomes for permanency

- Target recruitment of foster carers & Kinship Support
- New Children’s Home
- Regional Safe Center
- Virtual School and 16+ pilot
- Develop UASC services and engagement in NTS
- Special Team for long term stable looked after children

Ensure we make progress against our school place sufficiency to meet short and longer term demand

- Progress Worcestershire secondary school build
- Progress our new ASD special school build programme
- Ensure foundations are in place to meet our five-year school organisation sufficiency plan, including Alternative and Special Provision

Ensure our Care Leavers have the best start for independence

- Access to comfortable and safe housing
- Access to education, employment, and training
- Early matching to a Personal Adviser
- Delivery of ASDAN with care providers
- Deliver against our Virtual school 16+ pilot
- Launch our Connect programme

Continue to use our resources (financial and non financial) to ensure value for money.

Progress is built on partnerships, key partnership activities include:

WCF contributions to Regional Priority Plan - West Midlands Secure Safe Centre Build - Local and Regional developments in the Care Review - WSCP understanding the effectiveness of Early Help for children and families - Development of our Children and Young People participation forums – Progress the Children and Young People Plan through its reporting groups (EHWB/WSCB/SEND/Early Help)

WORCESTERSHIRE CHILDREN FIRST BUSINESS PLAN MEASURES 2023/24



CHILDREN AT OUR HEART



VALUE FAMILY LIFE



GOOD EDUCATION FOR ALL



PROTECTION FROM HARM



EMBRACE DIVERSITY

WCC Corporate Plan Measures



Championing...
Open for Business



Supporting...
Children and Families



Promoting...
Health and Wellbeing



Protecting...
The Environment

WCF Business Plan 2023/24 Measures

Sustain stability within the workforce, deliver high support and challenge and be the employer of choice

- Permanency of social workers
- Successful conversion of students to social work AYSE posts
- Number of vacant social work posts and agency
- Sickness rates of social workers and children's workforce
- Social work survey, voice of workforce/LGA
- Engagement of leadership and management in training and development

Prevent risk and needs escalating for vulnerable children and those who are "Children in Need" of support

- Improve attendance for Children in Need from 70% CiN, 72% CP and 88% Looked After Children
- Reduce vulnerable children that are not in school
- Operation Encompass delivery to early years settings
- Sustain take up of Holiday Activity and Food (HAF) places

Progress to achieve our vision for our 0-25 All Age Disability Service

- % of CYP who return to mainstream
- % of new EHCP placed in mainstream
- % of EHCP in mainstream
- No of YP accessing supported internships
- Reduction in NEET
- EHCP issued with 20 weeks

Support, guide and enable schools and education providers to deliver high quality, inclusive education provision

- % of good or outstanding schools
- % of children CiN, CP and Looked After who are missing education
- % of schools with improved Ofsted grade
- Increase in number of specialist school places available locally
- Reduce exclusion of all children with SEND

Make effective use of child protection processes to bring about timely and sustained change for children

- Reduction in repeat child protection plans
- Reduce number of children subject to Pre-Proceedings that step down within 3 and 6 months
- Increase % of cases that meet our 16-week practice standards for pre proceedings duration

Ensure looked after children have high quality, stable placements and timely outcomes for permanency

- Increase number of children placed in WCFF fostering or kinship placement
- Increase number of WCFF foster carers – including kinship and buddy
- Reduce use of residential care
- % of children who tell us they feel happy, healthy and safe
- % of children who feel supported with their education
- % of children who tell us they have a trusted adult

Ensure we make progress against our school place sufficiency to meet short and longer term demand

- Progress of Worcester secondary school timeline and costs
- Reduction in SEND children placed out of county
- Sufficiency planning data to meet forecast demand
- Reduce NEET looked after children
- Increase in number of children achieving permanency in 12 months – SGO, Adoption, CAO

Ensure our Care Leavers have the best start for independence

- % of care leavers who tell us they feel safe in their placement and accommodation
- Reduce number of care leavers who are Not in Education Training or Employment (NEET)
- Increase number of care leavers in suitable accommodation
- % of care leavers reporting they have a trusted adult
- % of care leavers reporting they are "happy" in their day to day life
- Increase the number of care leavers in Further Education

WCF Quality Assurance Framework

Worcestershire Children First have developed a Quality Assurance programme, which is applied across all service areas - Social Care & Safeguarding, Early Help and All-Age Disability Services. Our Quality Assurance Framework has three dimensions:

- **Key Performance Indicators:** Analysis of our business and performance information on a daily, weekly, monthly, quarterly, and annual basis – this enables us to understand how much we are doing and how timely we manage this work.
- **Feedback from Children, Young People and Families:** We are committed to understanding the experiences of our work and services directly from children and families; we strive to learn from these experiences and build it into our future practice. We bring this learning together from Compliments and Complaints, but we also have a programme of quarterly feedback mechanisms to hear about children and families' experiences – this supports us to understand the impact of our work and the difference we are making.
- **Audit Activity:** Completion of case file audits (using a peer and moderation approach) and targeted audits; each area of the service has a programme of quarterly audits – this supports us to know the quality of our practice.

Our multi-agency Quality Assurance is also a key area of our work, where regular multi-agency auditing, feedback and KPI analysis is undertaken, to learn about the effectiveness of our multi-agency safeguarding arrangements, this work is driven through the Safeguarding Partnership and the Quality Assurance Practice & Procedures Group (QAPP).

Throughout 2022/23 we remained committed to our quality assurance programme.

- We undertook 243 pieces of audit activity across social care and safeguarding and 90 individual pieces of audit activity in WCF SEND services, since its later launch in Q4 2021.
- In our 2022 Social Work Health Check, practitioners and managers told us:
 - » 92% receive direct feedback regarding Quality Assurance Activity
 - » 94% receive regular information on Quality Assurance through End-to-End Presentations, Team Meetings and Newsletters
 - » 98% have access to training and CPD opportunities to support them in their role and do their best work
- We received feedback from 326 families in social care and safeguarding:
 - » 96% of families felt that they were given opportunities to share their views and opinions.
 - » 93% of families said that their worker (Social Worker, Early Help Family Support Worker, Personal Advisor) listened to their child's views.
 - » 92% of families said that they felt included within the assessment and/or plan for their child.
- We heard feedback from 485 children and young people from social care and safeguarding. From feedback received:
 - » 94% of 13 to 18 years old receiving Early Help felt that having an Early Help Worker made a positive difference to them and their family.
 - » 95% of Looked After Children responding felt they were able to contact their social worker/outreach worker or personal advisor to get help and support with their emotional wellbeing
 - » 100% of Care Leavers felt listened to and understood by their Personal Assistant
- We heard from 34 families in SEND.
 - » 70% of parents said their views and opinions were established as part of their child's assessment.
 - » 74% of parents said their child's needs were understood and reflected in their plan.
 - » 64% of parents said their child's needs were met or worked towards.

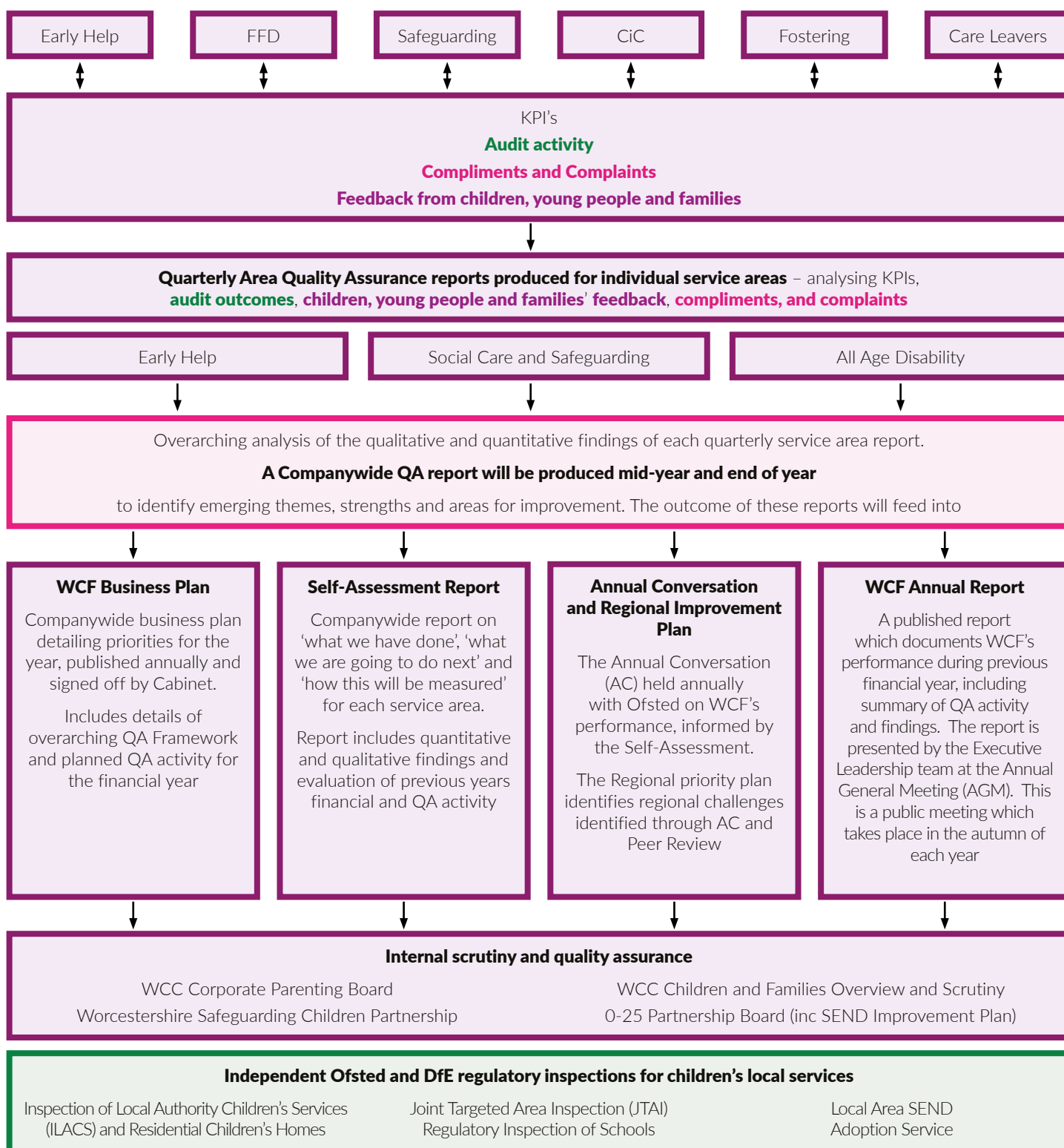
Webstar

We want to know if the work we do with children and their families is making a positive difference to them feeling happy, healthy and safe.

We have developed Worcestershire WebStar to engage with children and young people and their parents to enable them to tell us their view about the difference working with us makes. We do this at the beginning of our work and again at the end, for some families we may also do this at a mid-way review. During 2023/24 we will continue to use WebStar across our services to evaluate the impact of the work we do for children and their families across social care services.

Sustaining Quality Assurance & Scrutiny

To sustain focus on KPIs during 2023/24 we are introducing Companywide analysis of the qualitative and quantitative findings for each service area to understand themes, strengths, and areas for improvement. This will enable us to identify overarching learnings and improvements to services for children. The structure of the Quality Assurance Framework is shown in the diagram below:



This section describes the resources to run Worcestershire Children First (WCF), agreed funding arrangements for 2023/24 with indicative contract sums for 2024/25 and 2025/26 reflective of current forecast demand.

The figures are indicative at this stage as the Council is currently reviewing its Medium-Term Financial Plan and is awaiting the outcome from consultation on local government finance reforms, which are due in later in 2023.

The key driver for WCF is to sustain and improve our services to ensure the best outcomes for children, not cost reduction or income generation. However, given the current challenging financial context and to mitigate future cost pressures the Company focuses on trading with schools through our Learning and Achievement Services and efficient use of resources to ensure value for money. The budget for 2023/24 is in full alignment with the Council's Budget setting process and this was considered and agreed by the Worcestershire Children First Board on 27 January 2023 and Worcestershire County Council's Cabinet on 2 February 2023.

Summary of Financial Information

The agreed contract sums are shown as two separate elements, net funding from WCC base budget and grants passed through to the Company to arrive at the gross contract price, and with Sales, Fees and Changes to arrive at the total Company turnover. These are shown in Table 1 below.

Contract Sum	Original Budget 2022/23	Original Budget 2023/24
	£000	£000
Net Budget funded by WCC	109,143	111,113
Other Funding passed through:		
Funding added to contract (Grants / Income / Reserves)	23,319	33,760
Total Gross Cost funded by WCC Contract	132,462	144,873
Sales, Fees and Charges	2,459	3,060
Total Gross Cost	134,921	147,933

The contract sum includes external funding that would be required to be transferred to the Company, on top of the Council 'Net Budget', to fund the gross expenditure requirements of Worcestershire Children First. The net budget includes the cost of Support Services that are purchased from the County Council £7.5m in 2023/24.

Service Budgets

The total gross expenditure budget 2023/24 financial year is **£148m**. In development of the financial model and as part of the development of the business plan for WCF, a detailed review, analysis, challenge, and scrutiny has been completed by finance staff, the WCF Board and as part of the agreed governance arrangements in the contract and agreed by both the Chief Financial Officer of the council and the Director of Resources for WCF.

2023/24 Service Gross Expenditure Budgets

In financial terms, general inflation and placement availability are the source of the challenge regarding WCF's ability to manage within financial constraints of the existing contract. We have seen an increase in the number of children in care and although our care prevention continues to be successful where we can safely manage risk within families we have seen "new" to due to serious harm and unaccompanied children rising.

The national challenges seen with the impact of inflation has also led to significant increase in costs for both home to school transport (£3.7m forecast overspend) and children's placements costs (£4.8m forecast overspend) resulting in an in-year 2022/23 forecast overspend of £8.4m at the end of December 2022, with these pressures continuing into the new financial year. This trend is not unique to Worcestershire as this position has been seen across the country.

The budget for 2023/24 includes £2.5m additional for Children's Social Care placements demand. This is in addition to the £3m for the impact of inflation bringing the total additional funding for Children's Placements to £5.5m.

There are also significant pressures in mainstream home to school transport and Special Educational Needs (SEN) transport services which are not unique to Worcestershire. Costs have continued to rise driven mainly by increasing numbers of children with Special Educational Needs that require transport, but also due to difficulties in the market with a shortage of providers / drivers, particularly since Covid.

The budget recognises these challenges and provides a further £2.4m of funding to keep pace with the increased demand in addition to the £1.6m inflation stated earlier in the report bring the additional investment to £4m. This is covered by the increase in Social Care Grant as shown in the table below.

Children's Services Net Investment	2023/24 £m
Growth - Demand including Home to School Transport	4.9
Pay Inflation	4.0
Contract inflation including Home to School Transport	4.8
Total Investment into Children's Services	13.7
Savings Identified relevant to Children's	-3.6
Net Investment into Children's Services	10.1
Funded by	
Social Care Grant	9.3
Council tax funding for Home to School Transport Pressures	0.8
Total Funding	10.1

A further £2 million of one-off funding has been set aside as an earmarked reserve for potential placement pressures that could arise in 2023/24 to mitigate potential increases in demand. This will replenish the safeguarding reserve that will be used in 2022/23. This is the first time we have utilised this reserve, as this has not been required for the last three financial years due to the strong leadership, good practice and careful financial management in the service, however 2022/23 has been unprecedented. This strategic approach has served us well over the last 3 years due to the mature relationship between Council and Company.

As part of the ongoing budget management WCF have made savings during 2022/23 and these will be re-invested in the All-Age Disability Service to add resource to continue to improve the Council's offer to children with SEND alongside participation of the Delivering Better Value in SEND.

In terms of demand growth, the budget reflects the latest agreed monitoring position, which incorporates trend analysis and a revised monthly forecast which is reviewed in detail. This means that the budget includes the most recent estimate of increases/decreases across all placement types over the period.

Table 2: Gross Recurrent operating costs WCF (2023/24)

Ref.	Service	Staffing	Premises	Transport	Other Non-staffing	Total Gross Expenditure
		£000's	£000's	£000's	£000's	£000's
A	Resources Directorate	4,154	0	15	8,781	12,950
B	Social Care Directorate	27,335	462	681	63,123	91,601
C	All Age Disability Directorate	9,170	112	705	3,282	13,269
D	Education and Early Year, Inclusion and Place Planning Directorate	4,192	251	47	2,686	7,176
E	Home to School Transport	0	0	21,450	980	22,430
F	Youth Offending Services	0	0	0	507	507
G	Total Gross Expenditure	44,851	825	22,898	79,359	147,933

Note - £3,060k of Sales, Fees and Charges income outside of the main WCC contract gives WCF a net budget of £144.873m (the contract sum in Table 3)

Table 3: Contract Price for WCF, over- time

Ref.	Service	2022/23 Current	2023/24 Original	2024/25 Indicative	2025/26 Indicative
		£000's	£000's	£000's	£000's
A	Resources Directorate	12,623	12,642	13,019	13,411
B	Social Care Directorate	88,876	91,277	98,016	104,956
C	All Age Disability Directorate	10,872	12,373	12,745	13,127
D	Education and Early Year, Inclusion and Place Planning Directorate	6,493	5,644	6,614	7,612
E	Home to School Transport	18,498	22,430	23,103	23,796
F	Youth Offending Services	507	507	507	507
G	WCF Contract Sum	137,869	144,873	154,004	163,409



2023/24 Funding Sources and Contract Funding Reconciliation

Latest 2023/24 Contract Funding Reconciliation		Funding	
2023/24 Gross Expenditure Budget			147,933
Non-WCC Sales, Fees and Charges (a)		3,060	
WCC Gross Contract Sum			144,873
Funded By:	Dedicated Schools Grant	7,415	
	One-off Services Grant	2,500	
	Public Health Ring-Fenced Grant	850	
	Social Care Grant	15,289	
	Other Grants	4,156	
	Other Income	337	
	HTST Income	1,597	
	Capitalised Revenue	608	
	Funding from Reserves	1,008	
Total non-base budget funding passed through Council (b)		33,760	
Less : Total External Funding (a + b)			36,820
Council Base Budget 2023/24			111,113

The service element of the contract value is the 'gross budget' shown above, less the Sales, Fees and Charges income which could be recovered directly by the Company.

The 2023/24 budget is challenging and broadly sufficient in terms of meeting current service demands, however there are ongoing demand pressures in both the Placements and Provision budget, and Home to School and College Transport. Budget monitoring and variance analysis is reported monthly by the Company and will be used to regularly update the 3-year projection of Company budget. This model of forecasting has been used for two years and has proved to be accurate and reliable.

Transfer of Reserves

The Company budget has an element of funding from reserves which will be passported as income, however Children's Services specific reserves will be held on the Council's balance sheet. The use of the reserves to fund activity will be agreed annually through the annual budget setting process or in year through the agreed change request process.

Transfer of Assets and Capital

There is no physical transfer of assets to WCF, and the Company will not hold a capital budget. The Company will lease all buildings, including furnishings and fittings, from the Council. The rental charge for property will be for a peppercorn rent.

Where the Company identifies a desired use of capital funds for investment, the Director of Resources will submit a business case requesting funds to the Council.

If the Council agrees the capital funding through its normal Capital Processes, any asset created as a result will be an asset owned by the Council.

VAT

As part of Company set up, we scoped requirements for PS Tax VAT/Tax advisors for advice to WCC and WCF. The conclusion following a review of the business case and contractual documentation by our advisors was the contract between WCF and Worcestershire County Council will result in a single supply of taxable services by WCF to the Council.

Further Tax Implications for the Company

Any surplus on other activities within an accounting period is subject to UK Corporation Tax which is currently 19%. The Treasury announced that the intention of the current Government is to increase the Corporation Tax rate to 25% in April 2023. This will have a future impact on the tax charges for Worcestershire Children First.

Cashflow

WCF cashflow remains healthy and is spread relatively evenly from month to month. A cashflow forecast has been carried out during implementation and been reviewed constantly since go-live. Working capital has been steady (with an average balance of £24M in 2022/23). Cashflow will be managed carefully by the Company to ensure it can meet its financial obligations.

RISK MANAGEMENT

Risk Management and Business Continuity Planning are a vital part of the Company's success to consider and mitigate (where possible) inherent (unmanaged) and residual (managed) risk. This involves an informed understanding of the effectiveness of controls and actions in place subject to ORCT principles (Objective, Risks, Controls, Tests). WCF are representatives at Worcestershire County Council's (WCC) Corporate Risk Management Group (CRMG) who implement Corporate Risk Management and Business Continuity arrangements for critical services across all aspects of the Council's activities.

WCF maintains the Company risk register, which will be scrutinised at the Risk, Governance and Audit Board:

- Serious harm or death of a child/young person
- Reputational risk as a result of receiving a poor Ofsted inspection rating
- Failure to act in the interests of children and young people - keeping them safe or planning for permanence
- Financial pressure on resources due to increased demand on Children's Placements and Home to School Transport
- Uncertainty of future funding arrangements (2024-25 onwards) for local government which impacts financial strategy for the Company
- Business continuity failure in critical services
- Insufficient staff capacity, capability and productivity - recruitment and retention
- Education for all children in Worcestershire including school financial pressures, home to school transport costs, management of the Dedicated Schools Grant on behalf of the Council, changes to school organisation and SEND
- Future government strategy around SEND and longer term High Needs Funding arrangements (managed on behalf of council)
- Additionally, risks are captured as part of transformational projects.

Our risk management and business continuity framework, alongside our performance monitoring and quality assurance mechanisms, support our commitment to provide rigorous quality services, improving outcomes for our children and young people in Worcestershire.



CONCLUSION

The Business Plan for Worcestershire Children First details our Company information and priorities for the year ahead acknowledging the challenges and how we continue to respond, sustain and improve, innovate and invest in our services in 2023-24.

We are proud of our improvements, and we acknowledge there is still more to do, we will always strive to understand the voices and experiences of our children and young people and actively welcome feedback via:

YourSay@worcechildrenfirst.org.uk



APPENDIX 1: TERMS OF REFERENCE: WORCESTERSHIRE CHILDREN FIRST (WCF) BOARD

Introduction

The Board of Directors is responsible for exercising all the powers of Worcestershire Children First set out in the Articles of Association, however, may delegate any of those powers to a sub Groups of the Board or to an Executive Director.

The principal role of the Chairman is to manage and provide leadership to the Board of Directors of WCF. The Chairman is accountable to the owner and DfE for the management of WCF, through the Chief Executive for Company duties but not the Statutory Director of Children's Services responsibilities.

Membership

The members of the Board shall comprise of the Chairman, the non-executive directors and executive directors.

Attendance

Only members of the Board shall be entitled to attend meetings. Wider representation will be via invitation only.

Quorum

No business shall be transacted at meetings of the Board unless the Chair, two executive directors, two non-executive directors, (one independent non-executive director and one council non-executive director) are in attendance. A duly convened meeting of the Board at which a quorum is present shall be competent to exercise all or any of the authorities, powers or discretions vesting or exercisable by the board.

Meetings of the Board

The Board shall meet on a monthly basis, at a location that will be determined by the Board. Formal Board meetings will be held monthly with every third meeting held in public (Members of the public shall be entitled to attend such Board meetings but, shall not be entitled to speak or vote at such Board meetings). Additional meetings may be called where there is a business requirement to do so to support decision making.

Minutes of Meetings

All formal Board meetings will be minuted together with clear resolutions of the Board. A record of attendees will also be provided together with any apologies received. A higher level record of informal meetings will be held to summarise attendance, apologies and general discussions.

The Chairman shall ascertain, at the beginning of each meeting, the existence of any conflicts of interest and minute them accordingly.

Duties

The duties of the Board are to:

- i. Determine (within the overall policies and priorities of WCF) and keep under review the Company's strategic direction in accordance with the member views of the Company
- ii. Determine the Company's key financial objectives in accordance with the member views
- iii. Monitor performance against clear objectives, business plans and budgets in respect of:
 - » Quality of Services
 - » Finance
 - » Operational performance - workforce

- » Risk management
 - » Matters that may materially affect the reputation of the Company
 - » Income, future growth and development of the Company
- iv. Ensure appropriate financial stewardship through effective value for money, financial control and financial planning and strategy
 - v. Approve and keep under review the WCF's annual revenue budget
 - vi. Approve and keep under review WCF's arrangements for the management of risk
 - vii. Approve the Annual report and Accounts and other statutory submissions
 - viii. Approve a Schedule of Matters Reserved to the Board and Scheme of Delegation
 - ix. Receive and consider reports from Sub Groups
 - x. Review and, if appropriate, agree changes in the terms of reference for Sub Groups

Sub Groups of the Board

The Board may establish and delegate powers to formally constituted Sub Groups. Sub Groups established by the Board shall include:

- Risk, Governance and Audit Board
- Quality Assurance Board



APPENDIX 2: KEY PERFORMANCE INDICATORS (KPIs)

Performance Dashboard: 1 - 31 January 2023

Children Looked After

at month end

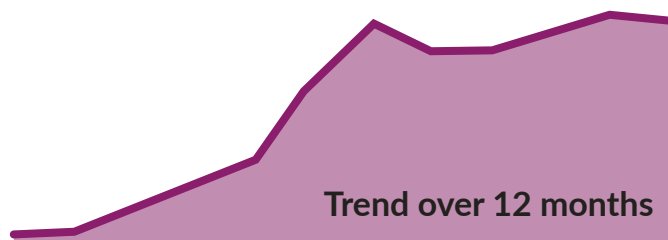
985



Subject of Child Protection Plan

at month end

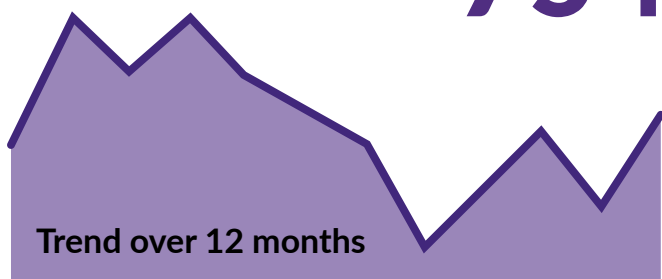
571



Children in Need

at month end

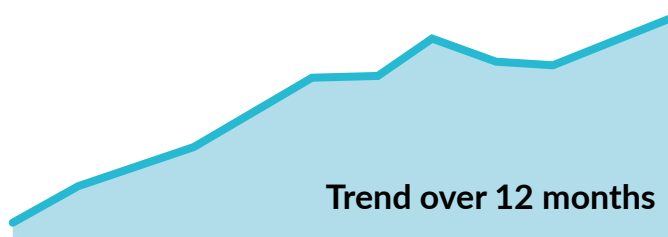
754



Children and YP with an EHCP

at month end

4,937



Indicator	Apr 22	% Target	Jun 22	Sep 22	Dec 22	Feb 23
A: (KPI-SC1) Referrals - Level 4 decision within 24 hours	●	52.3	●	●	●	●
B: (KPI-SC2) S17 Assessments completed within 45 days	●	75.6	●	●	●	●
C: (KPI-SC3) Proportion of Children Subject to CP Plan with Plan in Place	●	80	●	●	●	●
D: (KPI-SC4) ICPCs completed within 15 days	●	67.8	●	●	●	●
E: (KPI-SC5) Proportion of children who became the subject of a Child Protection Plan for a second or subsequent time within 2 years	●	27.3	●	●	●	●
F: (KPI-SC6) RCPCs completed within timescale	●	87.9	●	●	●	●
G: (KPI-SC7) Proportion of children subject to a Child Protection Plan seen within 20 days	●	77	●	●	●	●

Indicator	Apr 22	% Target	Jun 22	Sep 22	Dec 22	Feb 23
H: (KPI-SC8) % Children Looked After Reviews in timescale	●	80.9	●	●	●	●
I: (KPI-SC9) Looked After Children with up-to-date Care Plan/Pathway Plan	●	73	●	●	●	●
J: (KPI-SC10) % Looked After Children who had a visit (in person) within timescale (30 days/60 days)	●	85	●	●	●	●
K: (KPI-SC11) % Children Open for assessment or plan without an allocated worker for 5 days	●	1	●	●	●	●
L: (KPI-SC12) % of Care Leavers open to services with an up-to-date pathway plan (age 18-25)	●	52.4	●	●	●	●
M: (KPI-EH1) % of annual target reached for successful claims under the "Troubled Families" programme	●	103.6	●	●	●	●
N: (KPI-ED1) % of EHCP requests received where review decisions have been made within 6 weeks	●	80	●	●	●	●
O: (KPI-ED2) % of Education Health and Care Plan decisions made within 16 weeks	●	60	●	●	●	●
P: (KPI-ED3) % of Education Health and Care Plans completed within 20 weeks	●	60	●	●	●	●
Q: (KPI-ED4) % of Statutory Advice Reports (all types) for EHCP Needs Assessment submitted within 6 weeks of request sent	●	80	●	●	●	●
R: (KPI-ED6) % of looked after children of school age with an up-to-date Personal Education Plan	●	80	●	●	●	●

Key to KPI Status

- Green - KPI is at or above target
- Amber - KPI is below target, but not for three consecutive months, so action plan not triggered
- Red - KPI is below target and has been for three consecutive months, triggering action plan

WORCESTERSHIRE
CHILDREN FIRST



Worcestershire Children First

County Hall Spetchley Road Worcester WR5 2NP

Website: www.worcschildrenfirst.org.uk