



Business Plan 2022-2025

Our three-year vision and detailed
one-year business plan for **2023-24**

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Board Chair
Brighter Futures for Children



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Introduction

Brighter Futures for Children (BFfC) has updated its annual business plan for 2023/24. We have reflected on our achievements over the past year, reviewed our priorities and sharpened the focus of our plan to deliver with even greater impact over the next 12 months.

Our commitment to helping every child and young person to have a happy, healthy and successful life remains a constant, but our approach has to respond and adapt to the challenges presented by the rising cost of living and the longer-term impact of the pandemic, particularly in relation to young people's mental health.

Key to these challenges is our good working relationship with Reading Borough Council (RBC) and partners. We are committed to multi-agency working and by continuing to work closely with our partners across the statutory, community and voluntary sectors, we know we will be more effective in meeting the needs of Reading's children and families.

We remain committed to our 'early prevention, less intervention' and 'trauma-informed practice' approaches which seek to ensure we provide the right help and support to children and families as early as possible to prevent more intrusive and costly intervention at a later stage. In 2023/24 we will continue to focus on building a strong practice culture with an emphasis on being able to evidence impact and outcomes for children and families.

We know we are more likely to succeed in delivering our plan if our staff and the children and young people we work with have a voice. Engaging effectively with our staff is key to ensuring a motivated workforce and promoting the participation of children and young people is at the heart of our drive to promote an effective practice culture.

In this plan we have updated the approach to our key priorities and refined the enablers that will support effective delivery. In 2023/24 we know we must:

- improve compliance and focus on quality as we embed our children's social care redesign into our practice framework
- attract and retain an increase in permanent staff and in particular social workers to deliver our improvement work
- improve sufficiency of child places in an increasingly fragile market, particularly around SEND and foster placements
- continue supporting children and families disproportionately impacted by the pandemic through our Baby Boost programme, Holiday Activity Fund and Household Support Fund
- widen our mental health support across our schools and expand provision and places to support increasingly complex need.

In 2023/24 we know we need to deliver at *pace*, with a clear *focus* and *purpose*, to achieve greater *impact*. Our goal remains the same - to deliver brighter futures for the children and families of Reading.



Di Smith, **Executive Chair, Brighter Futures for Children**

Our strategic objectives for 2022 - 2025

By 2025, Brighter Futures for Children (BFFC) will have delivered children's services in Reading for six years. Our vision, from the start of the Company in December 2018 was - and still is - to protect and enhance the lives of the children of Reading and help families find long-term solutions to ensure children lead happy, healthy and successful lives.

By 2025 our aspiration is that we will have developed and embedded new ways of working with and for the community to help families avoid situations which compromise the safety and wellbeing of children and young people and prevent them from reaching the thresholds for statutory intervention.

With the foundations of the Company now firmly set and with new ways of working, culture, values and improved practice more integrated, we can, as a maturing organisation, now look strategically at what success - defined by better outcomes for children, young people and their families - would look like in a much clearer way.

To achieve our strategic objectives, we set **four key priorities** which are based on what success would look like by putting our children and young people at the heart of what we do.

Priority 1: *We will work together and across local partnerships to provide the right support and services at the right time to deliver the best possible outcomes for children and their families.*

Priority 2: *We will deliver effective early help services to prevent the escalation of need at a later stage while contributing to increased resilience across the partnership to meet children's need at the earliest opportunity.*

Priority 3: *We will deliver a sustainable Children Social Care service through practice rooted in relationship-based and timely statutory engagement with families.*

Priority 4: *We will influence and support education settings to offer high quality inclusive teaching and learning to support achievement for all, including those who require bespoke, specialised or SEND support.*

To help us achieve these, we identified **three enablers** that are critical in supporting the delivery of our priorities:

Enabler 1: Building a stable workforce of permanent staff


Enabler 2: Improved quality and ways of working

Enabler 3: Resources aligned to priorities and delivering value for money.

Our achievements in 2022/23

Some of our key achievements over the last year include:

- Implementing the redesign of the Together for Families service to ensure better outcomes for children with fewer 'handovers', and greater consistency through having the same social worker throughout the child and family's journey with us. This approach is aligned to *The Independent Review of Children's Social Care* (Josh MacAlister).
- Ofsted grading of Outstanding for both of our children's homes; Pinecroft and Cressingham.
- Creating a team of family support workers, who work alongside social workers to support families in need, has reduced risk escalation in an impactful way.
- Improving and uniting services relating to corporate parenting and permanence planning to allow supportive services for special guardians, timely permanence planning, adoption services and private fostering.
- The creation of an in-house team to undertake our 'return home interviews', extending the hours and days family time is offered to children and their families in the contact service, enhancing the local offer of council tax payments and housing for care experienced young people and improving the preparing for adulthood process.
- Adopting a focused approach to address demand management and to reduce the number of children open to children's social care, in line with their needs and risks, through pro-active and thoughtful care planning.
- Better levels of engagement with our young people by widening our offer from the sharing of bite-sized briefings on services and support, our new online form via a mobile phone link, our detached youth worker team which is now on the streets, in parks and shops, five nights a week, building relationships with young people and the community, through to our newly established weekly youth group in Southcote with support from the community in response to concerns expressed for our young people in that area.
- Supported 1,325 children attending 8,958 Holiday Activity Fund sessions in the summer holidays, increased uptake on 2-year-old entitlement by more than 20% in the last 12 months to 78%, an increase by more than 30% of children's centre universal registrations and more than 400 children and young people offered mental health and emotional wellbeing therapeutic assessments and interventions in the last quarter.
- Improved relationships and engagement with schools, particularly around the range of services provided for mental health support and wellbeing This includes the addition of a further 20 schools to our Mental Health Support Teams project, bringing the number of schools supported in Reading to 36.
- Better market engagement work, which has helped us attract new provision with existing and new providers for both SEND and children's social care. We continue to exceed our sufficiency target of 80% of all residential placements being within 20 miles of Reading.
- We have made better use of IT and digital technologies by moving to SharePoint, migrating to a new Education and Support Services MIS system that will link to existing case



management software, improved performance reporting through Power BI dashboards, electronic Personal Educational Plans (ePEP) for monitoring our virtual school, a new Supporting Families hub to improve data analysis to support families across Reading and introduction of Arlo Software to manage and track internal training.

- We are leading on a central government funded research project (Better Together Project) working with three neighbouring local authorities, to bring together data from a wide range of partners into a central hub, enabling BFFC staff and partners to access data in a timely way with a focus on whole family working.
- We are proud of our joint project with Reading Borough Council to refresh the Reading Services Guide website, which hosts the Family Information Service and Reading SEND Local Offer websites and of winning the Best Community Engagement award at the National Association of Family Information Services.
- We have become a Company that listens and responds through our staff roadshows, staff improvement group, 'leaders listening' programme and regular surveys to build high levels of engagement with our staff and with each other.

Much of this is underpinned by strong governance oversight and has been achieved by embedding new ways of working with, and for, our community, placing the safety and wellbeing of children and young people at the centre of our work.

As a maturing organisation, we pause and reflect at each stage of our journey to ensure our work remains focused and outcome driven. We are well-rehearsed at delivering better outcomes for children, young people and their families within our budget envelope and in an everchanging and challenging environment.

Our immediate challenges and focus

As we enter our fifth year of service delivery, we know there are key areas of our business plan that we need to address and to do more work on. We also know that there are still many children who have not recovered from the negative impact that the pandemic brought, and many remain disengaged and are harder to reach.

We have seen increasing numbers of children with emerging special educational needs and / or disabilities who need to be supported. We see more referrals for issues with young people's mental health, and sadly an increase in domestic abuse and families in crisis, perpetuated by the cost-of-living crisis. We continue to monitor government updates on the raft of funding announcements in the spending review and to plan accordingly.

Our aim is to deliver consistently 'Good' services with a longer-term ambition to be 'Outstanding'. This means:

- adding value rather than cost
- taking a holistic view rather than singularly focusing on behaviours and risks that children and young people may present
- working in better collaboration with partners so that the market can respond to need
- being proactive by taking a solutions-focused approach
- improving how we measure and evidence outcomes

To do this we need a stable, permanent, skilled, and well-supported workforce. We also need to continue to involve all levels of the organisation in new and innovative ways of working and making sure we all have the right tools to do that.

To deliver our priorities, supported by the enablers, we have collectively committed to the following underpinning principles:

- Earlier prevention, less intervention
- A Practice Model that focuses on relationship-based, strength-based, trauma informed, systemic and restorative *practice* and focusing on the whole family.
- Evidenced-based focus and evaluation of impact and outcomes for children and their families.

This business plan outlines how we will deliver our priorities over the next 12 months in the key operational areas of early help and prevention, children's social care and education including SEND, and the Company-wide enablers which support that work.

The next section covers our priorities and enablers in more detail.

Our key priorities and enablers for 2023-24

In 2023-24 we need to reframe our priorities to respond to the changing landscape. We have reviewed our business plan to ensure it remains fit for purpose and equal to our everyday demands,

as we know the reality of children's lives is shifting, as are the difficulties and inequalities that they face.

By focusing on a specific set of defined priorities each year, we can also ensure that our enablers support operational teams and allow us to deliver our services with greater impact and that we are better placed and ready to respond to help those most in need.

Despite the many challenges we continue to face, we are ready to build on what we have achieved so far to cover more ground, increase our pace and continue to improve outcomes for our children, young people and their families.


Priority 1: *We will work together and across local partnerships to provide the right support and services at the right time to deliver the best possible outcomes for children and their families.*

- Better manage new contacts at the 'front door' to support children and families receiving time-limited services from us and ensuring resources are expertly deployed where support or services are required over mid-to-longer terms.
- Rebalancing provision of services so children receive a timely response through robust assessment of need and that result in receiving the right support and services for sustainable change that prevents escalation.
- Ensuring our early help offer contributes to preventing the need for statutory intervention and supports families to step down into early help support as early and safely as possible.
- Supporting young people in their journey to independence by securing safe exits from high levels of support and care.

Our aim is to embed an effective, efficient and consistent approach, where BFFC provides support and services in line with our improved practice model and agreed thresholds and our partners do the same, so 'early prevention, less intervention' becomes just that for children, young people and their families in Reading.

Priority 2: *we will deliver effective early help services to prevent the need for escalation at a later stage, while contributing to increased resilience across the partnership to meet children's needs at the earliest opportunity.*

- Effective support for children and families through universal services by developing a system to enhance SEND support to under 2s in the private, voluntary and independent sectors to increase the proportion of children achieving a good level of development
- Enhanced youth service provision targeted at decreasing numbers in the youth justice system
- Increase targeted support provided to families through additional family workers with active oversight of Early Help wait lists to prevent the need to escalate into statutory services at a later stage
- Enhanced support for early years children and their families who are disproportionately impacted by the pandemic to recover, through the increasing take up of 2-year-old funding programmes including our Baby Boost programme



We continue to maximise opportunities to secure Government funding in Reading, to continue with initiatives such as the Holiday Activity Fund, the Better Together Partnership, Household Support Fund and Family Hubs to deliver on the prevention agenda and support families with the impact of the cost of living crisis. Our continued work to increase inclusion and reduce inequalities across Reading aligns with RBC's Corporate Plan, and our engagement in the RBC Tackling Inequalities Strategy work is fundamental in meeting children's needs at the earliest possible opportunity.

Priority 3: *we will deliver a sustainable Children' Social Care service through practice rooted in relationship-based and timely statutory engagement with families.*

- Continue to build a strong practice culture in Children Social Care which focuses on and evidence impact and outcomes for children and their families by embedding our Children Social Care practice framework
- Children and their families experience continuity of worker and timely service delivery through refining our processes in the newly designed Together for Families service
- Utilise family group conferences and network meetings optimally, to create connections and support networks that allow for children to safely remain in their parents' care
- The voice of children is fully heard and acted upon through our participation and engagement programmes
- Increased participation and direct work with children looked after and care leavers to improve their progress and experience and to inform good decisions for children that are timely, in their best interests, comprehensive and risk based
- Strengthen the joint work with Reading Borough Council on Corporate Parenting responsibilities
- A robust quality assurance programme that is central to and informs all our improvement work

Priority 4: *we will influence and support education settings to offer high quality inclusive teaching and learning to support achievement for all, including those who require bespoke, specialised or SEND support.*

- Early identification of additional educational needs aligned with provision - delivering our SEND strategy priorities, establishing clear pathways from early intervention to specialist provision, improving our range of placement options and securing effective joint commissioning of therapies to close identified gaps.
- Ensuring all Reading children are included, engaged in learning and barriers to achievement removed by ensuring education and wellbeing recovery action supports learning, promoting attendance and engagement using trauma-informed and relationship-based approaches and targeting school effectiveness intervention.
- Promoting positive futures for all Reading young people, focusing on those most in need by targeted action for young people at risk of NEET, providing a wider range of education, employment and training opportunities, reinvigorating 16-19 partnerships between businesses and schools, enhanced and joined up enrichment opportunities and related programmes.

- Securing a sustainable education system for Reading where all children are included and supported to succeed by ensuring financial stability, through the delivery of action plans for schools in financial difficulty, rigorous management of the High Needs block and detailed review of home to school transport.
- With health partners, develop integrated working to identify and respond to children's additional needs.

We will continue to support our school system leaders' mental health and well-being to provide resilience and sustainability across the education landscape.

Enablers

We have three **enablers** which we know are essential to achieve the aims of our strategy and to deliver our priorities. These enablers strengthen our infrastructure and support our people by:

Enabler 1: *Building a stable workforce of permanent staff*

- Creating a stable Together for Families service through the recruitment and retention of experienced, highly skilled and qualified permanent social workers, with the right balance of newly qualified and experienced practitioners
- Deliver the activities within our workforce strategy including refining our onboarding and induction process, embedding an improved performance management system that supports our corporate goals, enhance our learning and development offer and developing a pipeline of talent to support succession planning
- Ensure we equip our staff with the right tools to support high quality ways of working that yield better outcomes for all
- Strengthening leadership practice across the Company by upskilling our leaders and managers to model our values and to inspire and champion a culture and environment of working together for our children and young people
- Further develop the Company's culture where staff feel connected with the leadership and each other
- Continue to develop the Company's profile as an 'employer of choice'

Enabler 2: *Improved quality and ways of working*

- Develop and focus on the 'Metrics that Matter' to drive our improvement work
- 'Doing the basics well' by streamlining and simplifying key business processes
- Embed learnings from change management and project management experiences
- Deliver IT improvement projects (Synergy and Better Together) to support change and transformation
- Focus our communications on engagement and participation of our young people and families 'telling the story', to evidence quality, impact and outcomes

- Review our Children Looked After sufficiency strategy to expand options that meet changing need

Enabler 3: Resources aligned to priorities and delivering value for money

- Maximise funding opportunities to flexibly support priorities
- Improve contract monitoring and management of service level agreements
- Improved accountability in relation to third party contracts and eligibility to services
- Implementation of the SEND commissioning strategy
- Deliver the developed strategies to better manage the High Needs Block and home to school transport
- Implementing greater rigour in the monitoring and control of individual placement packages and home to school transport packages.

Evidencing better outcomes

We will deliver these plans and priorities as described for 2023-24 with clear evidence of how these improvements are achieved. We track our progress and performance through our reporting systems that capture positive outcomes for children, young people and their families through a variety of mechanisms:

- a refined dashboard with monthly data sets which encompass all the performance areas including an accurate portrayal of our performance as a child moves through – either out of or, if necessary for their safety, into – statutory services
- audit work which provides additional assurance in relation to the quality and impact of our service delivery for children and families
- collating our achievements quarterly and reviewing the impact
- local data collections will evidence that we have heard the ‘voice of the child’ and can evidence and quantify the impact of our involvement
- routine monitoring and reporting on key performance indicators to Reading Borough Council to ensure the Company is delivering to the expectations as set out in our Service Delivery Contract.
- tracking the performance of our key priorities and enablers in our business plan against detailed plans and actions
- our annual accounts and reports reference our overall key achievements for that financial year.

Our financial plan

We are at the start of Year Five of our operational delivery of the seven-year contract with Reading Borough Council. We are in the process of agreeing a contract fee for the financial year 2023/24 (see **page 14** for Core Contract Sum figures and **page 15** for Medium Term Financial Strategy).

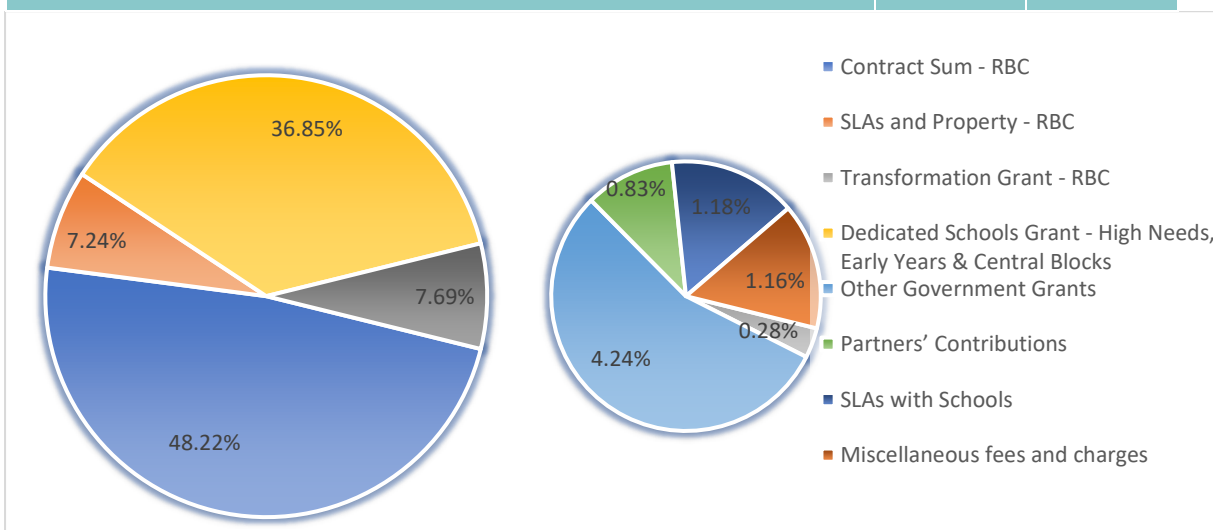
Review of 2022/23 Budget Position

In 2022/23, our savings target was £1.175m. As at Period 9, we had achieved £1.005m savings and were predicting an anticipated overspend of £0.871m but are working towards an improved budget outturn by the end of the financial year.

Inflation on contracts and employees pay have been the challenges that were faced in 2022/2023. Additional commissioning involvement and assistance from Reading Borough Council has reduced the impact on the forecasted outturn.

Sources of Funding 2023/24

Funding Areas	£m	%
Contract Sum - RBC	44.714	48.22%
SLAs and Property - RBC	6.716	7.24%
Transformation - RBC	0.257	0.28%
Dedicated Schools Grant - High Needs, Early Years & Central Blocks	34.166	36.85%
Other Government Grants (incl Pupil Premium and Youth Offending Service)	3.930	4.24%
SLAs with Schools	1.096	1.18%
Partners' Contributions	0.766	0.83%
Miscellaneous fees and charges	1.080	1.16%
TOTAL	92.725	100%





Reading Borough Council

The funding from RBC is for the statutory and non-statutory services for children’s services, covering children’s social care, early help, adoption and fostering and preventative services and education services. This funding includes the SLAs costs to be recharged to us.

RBC Funding Streams	2023/24*	2024/25*	2025/26*	TOTAL
	£m	£m	£m	£m
RBC Core Contract Sum	44.714	45.081	45.967	135.762
SLAs pass through including Property*	6.716	6.716	6.716	20.148
RBC Transformation Funding*	0.257	0.281	0	0.538
TOTAL	51.687	52.078	52.683	156.448

**Figures yet to be finalised*

Government Grants

The Government Grants (as seen in the sources of funding chart on **page 13**) are administered by Brighter Futures for Children on behalf of RBC, and include the following key grants:

Dedicated Schools Grant – including Schools (administered by RBC), High Needs, Early Years & Central Blocks (all administered by BFC)

Supporting Families – a national programme to help vulnerable families

Pupil Premium Grant – allocated by the Virtual Head for Children Looked After to Reading’s schools

Youth Justice Grant – source of funding for the Youth Offending Service

Holiday Activity Fund – for food and activities for children and young people in receipt of pupil premium free school meals.

Unaccompanied Asylum-Seeking Children – for accommodation, social work and administrative support for this cohort.

Other Income Sources

Other income sources (also on **page 13**) include SLAs with schools for education services, partnership contributions, health funding, selling of placements to other local authorities, fees and charges and other miscellaneous income.

In 2023/24 we will continue to secure new Government funding in Reading, as well as sourcing external funding and exploring income generation avenues.

Medium-Term Financial Strategy

Key Factors and Budget Assumptions

The Net Operational Budget table below provides details of the key factors included in the budget calculations for the next three years, covering pay increments and pay inflation, contract inflation, pressures, and savings.

Inflation has been separated to reflect pay award and pay inflation (4%) and the contract inflation elements. Inflation within the operational budget is likely to be funded by Reading Borough Council and via additional savings/income generation.

Net Operational Budget	2023/24	2024/25*	2025/26*
	£m	£m	£m
Base Budget	42.242	44.714	45.081
Pay inflation and increments	1.544	0.945	0.962
Contract inflation	1.161	0.362	0.369
Other Pressures	2.093	1.000	1.000
Savings	-2.326	-1.940	-1.446
Budget – Contract Sum excluding SLAs	44.714	45.081	45.967

**Figures yet to be finalised*

Budget setting

The contract sum for 2023/24 is not yet finalised but initial contract negotiations have been reported at £44.714m (does not include transformation or Service Level Agreements). When we agree the budget, we make assumptions for the following four adjustments:

- Pay inflation
- Contractual inflation
- Pressures
- Savings

The Medium-Term Financial Strategy (MTFS) for BFC is presented in the expenditure budget table below and covers the three-year financial period of 2023/24 to 2025/26. The table shows high level funding requirements for the organisation.

Expenditure budget	2023/24*	2024/25*	2024/25*
	£m	£m	£m
Employee Costs	31.807	32.752	33.714
Running Costs	54.161	53.631	52.993
SLAs	4.497	4.497	4.497
Property - Rents	1.140	1.140	1.140
Property – Facilities Management	1.121	1.121	1.121
Gross Expenditure	92.726	93.141	93.465
Income			
Grant Income	38.097	38.121	37.840

Other Income	2.942	2.942	2.942
Total Income	41.039	41.063	40.782
Net expenditure	51.687	52.078	52.683
<i>*sums still in negotiation as of Jan 2023</i>			

CLA numbers

The average number of CLA reflected in the overall budget for the next three financial years is as follows:

Number of CLA	Target numbers of CLA (less UASC)	Estimated numbers of UASC	Budgeted numbers
2023/24	210 - 220	34	246
2024/25	200 - 210	34	236
2025/26	190 - 200	34	226

Our targeted and budgeted numbers are for Reading children and Unaccompanied Asylum-Seeking Children (UASC).

The UASC funding instructions to local authorities 2022 to 2023, updated 22 December 2022, states that local authorities looking after volumes of UASC at or above the 0.07% threshold will be paid a higher rate. Local authorities looking after UASC amounting to less than the 0.07% threshold will be paid the lower rate. The threshold is calculated by finding 0.07% of the child population according to the ONS Population estimate. The ONS population estimates by single year of age and sex for local authorities in the UK, mid-2014, is recorded in Reading as 37,761 young people between the ages of 0 to 18 years, therefore 0.07% totals 26 young people. While the 0.07% threshold is used for the funding rate, the DfE and Home Office National Transfer Scheme Guidance have set a target of 0.1% for the number of UASCs that LAs will care for, making the Reading target 34 young people.

Capital Funding

For 2023/24 we have applied for one capital bid of £0.300m to continue developing our children's home to improve delivery of community SEND services

Next Steps

BFFC is acutely aware of the need to generate additional income to support the future development and sustainability of children's services. This will involve:

- Joint working with Adults and Health Departments
- Fundraising and grant bidding opportunities
- Treasury Management due to interest increases.

Appendices

Appendix 1: Governance

Brighter Futures for Children (BFFC) became operational on 3 December 2018. It is a company limited by guarantee. The company is wholly owned by, but independent of, Reading Borough Council and is governed by an independent Board, executive committee and senior leadership team, to ensure operational autonomy.

1.1 The Board of Directors

The Board Chair and Non-Executive Directors (NEDs) bring professional skills and expertise from different sectors. A representative of RBC sits on the Board as a Non-Executive Director and the Executive Directors, responsible for the day-to-day operation of the company, are Board Members and, with the Board Chair, are registered as the company's directors at Companies House.

The Board is responsible for setting the strategy for Brighter Futures for Children; driving high performance and quality; ensuring that the contract objectives are met and promoting the interests of children and young people throughout Reading.

Member of the senior leadership team and specialist areas such as health & safety and staffing & personnel report to the Board and attend parts of the Board meetings as required. They present updates to the Board and ensure there is connectivity across the company in terms of operational delivery and appropriate challenge against set targets.

1.2 Board Committees

The Board operates through committees to monitor progress in detail and report back to the full Board:

Audit and Risk (ARC), which monitors the risk register, and internal and external audit, including fraud

Finance Committee, which monitors the finances and oversees the external audit of the accounts

Quality Assurance and Improvement (QAIC), which monitors both quality and performance across all strands of the organisation. There are sub-committees of the QAIC which oversee, monitor and challenge the performance, quality and impact of the Education services delivered by Brighter Futures for Children and the quality of provision for children with Special Educational Needs and Disabilities (SEND)

Independent Fostering Agency (IFA) Committee, which ensures the company can fulfil its obligations as an Independent Fostering Agency (IFA)

Adoption Committee, monitoring our work as a Voluntary Adoption Agency (VAA)

1.3 The Executive Directors' Meetings (EDM) and Senior Leadership Team (SLT)

The Executive Directors' Meeting (EDM) takes place fortnightly to oversee the corporate and strategic direction of the company. This meeting is chaired by the Chair of the Board. The EDM includes the Executive Directors of the Company.

The remit of EDM is:

- Oversight of Board agenda and reports
- Strategic decisions relating to:
 - Risk
 - Finances
 - Organisational restructures etc
- Complex or urgent issues requiring a steer/resolution from EDM
- Approval of strategy

The **Senior Leadership Team (SLT)** meets fortnightly to provide cross company leadership with a focus on shaping and delivering the strategic priorities of the Company. It includes EDM members, plus all operational and corporate leads, to discuss and report on the performance of the day-to-day operations of the company.

The remit of SLT is:

- Strategic and operational planning
- Shaping the culture and behaviour of the organisation
- Identifying and managing risk
- Organisational delivery and performance management
- Compliance

In addition, the operational and corporate (finance and resources) leaders meet (separately) for fortnightly management meetings.

Appendix 2: Brighter Futures for Children Contractual KPIs

KPI Category

Category 1: KPIs are the most important in the portfolio. They are the most closely managed, where potential risk of failure must be escalated immediately to the BFC board for formal resolution.

Category 2: KPIs are important to achieve, and must be actively managed. Potential risk of failure must be escalated promptly to the SLT for resolution. The Council may request formal resolution at board level if they feel risk of failure is sufficiently urgent or important that informal resolution is inappropriate.

The TARGET column relates to the target percentage to be achieved after a full year, not to the end of the appropriate reporting period (monthly, quarterly, annually).

Description	KPI category*	Children's Social Services (Y/N)	Reporting period (frequency)	Target Year 5	Target Year 6	Actual 2021/22
Timeliness of contact decision making (Children's Single Point of Access).	1	Y	Monthly	>=90%	>=90%	85%
% of referrals with a decision made within 24 hours	1	Y	Monthly	>=95%	>=95%	98%
% children in care (CLA) who have been looked after for 2+ years in the same placement	1	Y	Monthly	>=70%	>=70%	75%
% care leavers who are not in education employment or training (NEET) - 17-21 year olds	1	Y	Monthly	<=32%	<=32%	29%
% Education health care plans including exception cases completed within 20 weeks	1	N	Annual	>=90%	>=90%	90%
% of children who become subject of child protection plan for second or subsequent time within the last two (2) years	2	Y	Monthly	<10%	<10%	5%
% of referrals which are re-referrals within 12 months	2	Y	Monthly	<=20%	<=20%	21%
CLA who have experienced 3+ placements in last 12 months	2	Y	Monthly	<=11%	<=11%	6%
% of CLA placements more than 20 miles from Reading (i.e. from home address of child)	2	Y	Monthly	<=23%	<=21%	29%
Child Participation (measured as CLA aged over 4 who attend or contribute to their own reviews)	2	Y	Monthly	>=90%	>=90%	87%
% Pupils provided with a school place on offer day (primary)	2	N	Annual	>=95%	>=95%	100%
% Pupils provided with a school place on offer day (secondary)	2	N	Annual	>=95%	>=95%	100%
Youth Offending Service: Re-offending rate	2	N	Quarterly via YJB	<=37%	<=37%	25%