



WORCESTERSHIRE CHILDREN FIRST ANNUAL REPORT

2019 | 2020

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1. FOREWORD FROM THE CHAIR AND CHIEF EXECUTIVE



Rob Morrison

Chair, Worcestershire Children First



Catherine Driscoll

Chief Executive, Worcestershire Children First

We are proud to share our 2019/20 report for our first Annual Meeting.

Since the launch of Worcestershire Children First on 1st October 2019 we have continued to make great progress, in line with our interim business plan, in establishing our Company, focusing on priorities and improving service delivery.

Our Board of Directors has overseen the transfer and delivery of day to day business, our involvement in new projects and our management of unprecedented times during the COVID-19 pandemic, with robust management of performance and growth, and at all times maintaining an unwavering focus on children, young people and their parent/carers. With services delivering social care, safeguarding, education and early help 'under one roof' we strive to address needs holistically to support positive outcomes.

We have shown commitment to our Vision, Mission and Values and have brought these to life in our work. Our staff are committed to making a real difference to the lives of our families in Worcestershire and we want to thank them for the work they do, their passion, skills and dedication.



We are delighted to share our achievements during 2019/20, which include recognised service improvement as we build our reputation as a trusted provider and strategic partner across the county and region.

2. ABOUT WORCESTERSHIRE CHILDREN FIRST

Worcestershire Children First (WCF) is the company responsible for delivering children's services across the county of Worcestershire. These services include children's safeguarding and social care, education and early help. The company is 100% owned by Worcestershire County Council (WCC) 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 service and outcomes.

WCF have an Independent Fostering Agency providing foster care placements to children in care and are part of regional adoption agency "Adoption Central England" who deliver assessment and support services to Adopters.

On 1st October 2019, more than 800 staff transferred from WCC to WCF, with no negative impact on performance or morale. The Department for Education (DfE) were pleased with the progress made to the agreed timescale.



At 31st March 2020 staff headcount totalled 830 or 712.83 Full Time Equivalent

WCF will hold a public annual meeting each year in accordance with our articles of association to report on progress in the financial year, and for this year the period covers 1st October 2019 – 31st March 2020.

Worcestershire Context

Worcestershire has 167,113¹ children and young people aged 0-25. The county is a mix of rural and urban areas with pockets of deprivation where health outcomes are worse than in other areas. WCF provides services to all children and young people but has a specific focus on those who are vulnerable and at risk of poorer outcomes and life chances. We will work strategically with WCC, NHS partners and all stakeholders to support young people to reach independent and fulfilled adult lives.

All figures from WCF in-year monitoring as at 31st March 2020 except Children with SEND -

<https://explore-education-statistics.service.gov.uk/find-statistics/special-educational-needs-in-england>.

Rates calculated against ONS Mid-year population estimates June 2020.



729 (1 in 163) Children with a Child In Need Plan (Excluding Short Breaks)



523 (1 in 227) Children on a Child Protection Plan



820 (1 in 145) Children Looked After



349 (1 in 36) Young People are Not in Education, Employment or Training (16-17 Year Olds)



32 (1 in 3714) Unaccompanied Asylum-Seeking Children



4105 (1 in 41) Children with Education, Health and Care Plans



13,057 (1 in 6) Children with a Special Educational Need or Disability



51 Children registered as Missing Education for the academic year 2019/20

¹ Source: UK Mid-Year Population Estimates June 2020 - <https://www.ons.gov.uk/peoplepopulationandcommunity/populationandmigration/populationestimates/datasets/populationestimatesforukenglandandwalesscotlandandnorthernireland>



Our Vision, Mission and Values

Putting children at the heart of everything we do is our “golden thread”. Our vision, mission, and values define our reason for being and this permeates throughout our Company’s business; from our Board, strategic leadership, operational plans to frontline delivery of services to the children and families.

They are indicators of our direction of travel, to guide services and colleagues. This is particularly important for Worcestershire Children First as we represent positive change and new opportunities for colleagues and children, young people and families. We are proud to present our vision, mission and values, which build on those within Worcestershire’s Children and Young People Plan.

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 well



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

Working in Partnership

In the delivery of our wider children’s services we recognise and value the essential contribution of our partnership working. Through a wide range of provision, and strategic and operational multiagency forums, we work together to improve the lives of children and young people in our community, striving to ensure they are happy, healthy and safe, whether they are in their family or in our care.

Local authorities have a duty to make sure that every child whose education they are responsible for can access an “adequate and efficient” education. As a company delivering statutory services on behalf of Worcestershire County Council, we are jointly responsible with local schools to provide good quality and safe education for all children, along with ensuring the sufficiency of places including early years. Similarly, as part of ‘Working Together 2018’ we have a duty within inter-agency working, to safeguard and promote the welfare of children.

3. OUR JOURNEY SO FAR

In September 2017, following a report from the Worcestershire Children's Commissioner, the Department for Education directed that Worcestershire County Council should move the operational delivery of Children's Social Care services to an Alternative Delivery Model (ADM).

Worcestershire County Council's Cabinet met on 29th March 2018 and approved recommendations for the development of a Wholly Owned Council Company as the ADM to deliver Children's Social Care. As a result, Worcestershire Children First was launched as a 'not for profit' operationally independent company.

During the implementation phase, the original scope of the company was widened to include Education and Early Help Services, with a vision to create a unified service for children, young people and families in Worcestershire. As part of the company development it was agreed that bringing Learning and Achievement Services into WCF would assist in the provision of a seamless education, learning and achievement approach, thus supporting a more inclusive and integrated offer.

On 14th March 2019, Cabinet approved the size and scope of the company with delivery to include education and early help services.

In June 2019 a full re-inspection by Ofsted under the new ILACS Framework took place. The resulting report published on 29th July 2019 rated the service as 'Requires Improvement to be Good.' This was the first time within the UK that an improvement in grade has been achieved by an authority in DfE intervention prior to the launch of a wholly owned company (WCF).

On 1st October 2019 Worcestershire Children First was launched with staff transferring from WCC to the company. The transfer date for Learning and Achievement services was agreed and a transition programme actioned to enable teams to join WCF on 1st June 2020.

Since our launch, WCF has been recognised for excellent practice in the Public Sector Transformation Awards 2020.

We are committed and determined to improve the lives of children and young people as the company grows and evolves. With teams working closer together, improved communication and co-ordination between services, and all of children's services sitting within one company, we can deliver our vision: for Worcestershire to be a wonderful place for all children and young people to grow up.



4. OUR BOARD AND GOVERNANCE ARRANGEMENTS

The WCF board consists of 11 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.



(Back row from left) Andrew Spice, Catherine Driscoll, Gareth Moss, Cllr Marcus Hart, Cllr Karen May, Claire Burgess; (front row from left) Phil Rook, Sarah Wilkins, Chair Rob Morrison, Tina Russell, Sally Taylor)

Rob Morrison
Chairman

Catherine Driscoll
Chief Executive

Tina Russell
Director of Social Care and
Safeguarding

Sarah Wilkins
Director of Education and Early
Help

Phil Rook
Director
of Resources

Cllr Marcus Hart
Non-Executive Director (WCC)

Cllr Karen May
Non-Executive Director (WCC)

Andrew Spice
Non-Executive Director (WCC)

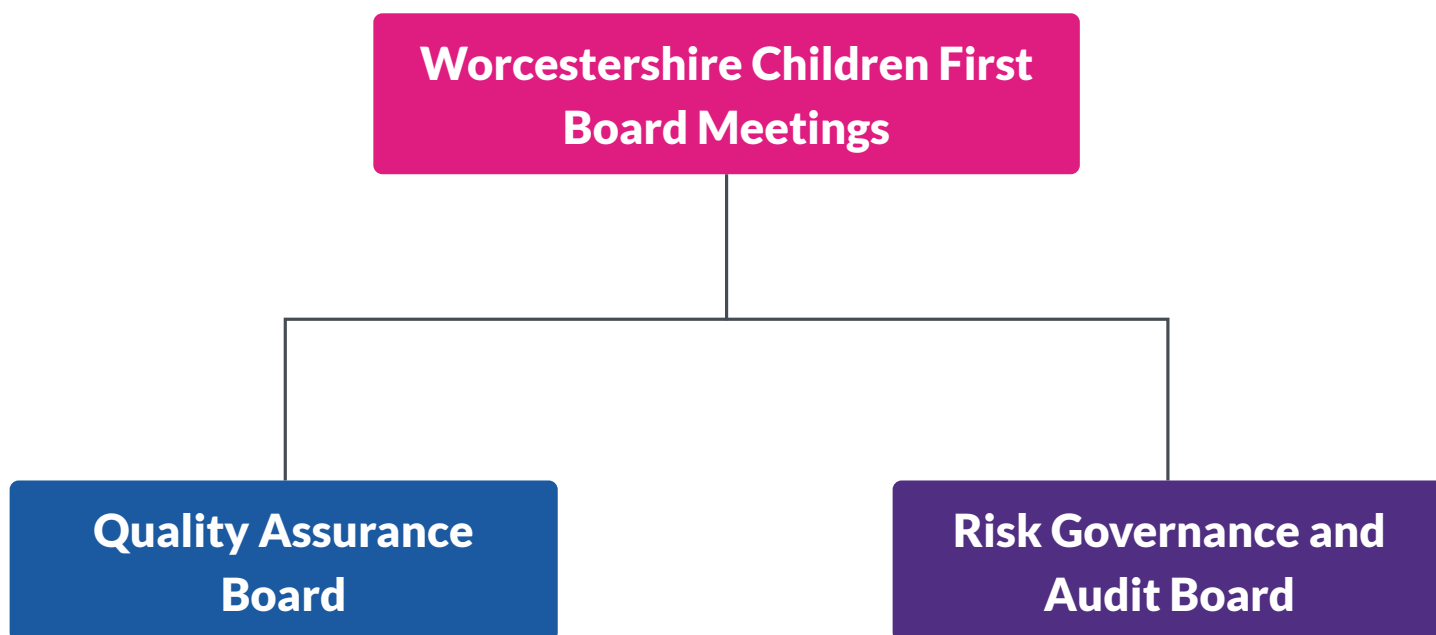
Sally Taylor
Non-Executive Director
(Independent)

Claire Burgess
Non-Executive Director
(Independent)

Gareth Moss
Non-Executive Director
(Independent)

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

The governance structure for the Board of WCF is as follows:



The WCF Board meets monthly and the first public Board meeting was held in February 2020. The Quality Assurance Board oversees company procedures, operations and impact, with particularly scrutiny during 2019/20 in the area of special educational needs and disability. The Risk Governance and Audit Board reviewed the 2020/21 budget in detail prior to its approval by the WCF Board. It also received the external audit plan for 2019/20 and reviews all internal audit arrangements.

Monthly contract meetings with WCC and the DfE are managed through the Performance and Commissioning group, and the Quarterly Review Board (QRB) takes a detailed look at performance, finance, successes and challenges across the business. The QRB also provides a forum to review the support services provided by WCC. Relationships with the council are positive and staff from WCF continue to engage in corporate working groups.

The reporting requirements for WCF to Cabinet, Full Council and the Children and Families Scrutiny Panel are agreed within a cycle of forward planning.

Ofsted inspections (for social care and SEND) are managed by WCF on behalf of WCC and we are also directly registered with Ofsted for Worcestershire's Children's Homes and our fostering service. Children's Homes (including secure homes) are subject to the Social Care Common Inspection Framework (SCCIF). On behalf of WCC we also hold maintained schools to account for bringing about improvement where this has been identified as needed.



5. QUALITY ASSURANCE FRAMEWORK

WCF has a framework which ensures arrangements for quality assurance:

- have a continuous focus on service improvement at all levels of the organisation
- embed a culture of learning from quality assurance and performance management
- evidence the difference we are making to the lives of children and young people

We have developed and embedded this framework throughout our services to help us answer the important questions of how our services are being experienced by children, young people and their families and what difference we are making to their lives.

Our Quality Assurance Framework has three dimensions:

Feedback from Children, Young People and Families.

We are committed to understanding and learning from the experience of our children young people and families. We have a comprehensive service user feedback programme in each area of business and a WCF compliments and complaints service.



Key Performance Indicators.

Analysis of our business and performance information on a daily, weekly, monthly, quarterly and annual basis.

Audit Activity.

Completing thematic and case-file audits (multi-agency included).

Feedback from Children, Young People and Families

“The children really liked the social worker and gained their trust immediately”

“Mum was very complimentary about her Social Worker. She said she was brilliant, straightforward and gave her a chance for everything. She was so helpful”

Out of 100 families who shared their feedback in 2019/20:

- 94% of families reported that the Social Worker spoke to the child or young person and listened to their views*
- 92% of families reported that they were given opportunities to share their views*
- 93% told us that the right agencies were spoken to as part of their plan or assessment*

Ofsted said of the QA Framework adopted by WCF

“The local authority has implemented a quality assurance system and has established a range of performance information, allowing senior managers to better understand its practice. Auditing of work is undertaken on a regular basis and strengthened by a moderation system that gives the local authority a clear understanding of practice compliance.”

Developing consistently good practice across the Company is a priority. Quality Assurance measures are in place for social care and safeguarding and are being formally developed for Education and Early Help in 2020/21. WCF will monitor from individual, team, and service areas, to the Directorate level, the performance of the organisation to enable us to identify gaps and areas for development. We will use this information to inform the development of services and strategies whilst having children and young people at the forefront of every decision made.



6. DIRECTORATE SERVICES

Social Care and Safeguarding

Social Care and Safeguarding services provide support to children in need of help and protection. Services include statutory assessments and child protection planning for those at risk of significant harm, care planning for children, looked after children and care leavers. The Directorate teams include:

- Social Care and Safeguarding Family Front Door and Partnership (the assessment of children in need of support, care and protection)
- Locality Safeguarding (planning for children in need of support and protection)
- Through Care & Sufficiency (care and placement planning for children who are looked after and care leavers)
- Quality Assurance, Independent Review and the Principle Social Worker (monitoring the effectiveness, quality and timeliness of services through audit, key performance measures and service user feedback)

The Director of Social Care & Safeguarding reports directly to the Chief Executive and is responsible for carrying out the statutory responsibilities, duties and obligations identified in children's legislation and statutory guidance that underpin delivery of safe children's social care services. The Director is a member of the Board of Directors and will be the principal advisor to the Chair and Non-Executive Directors in relation to children's social care and safeguarding.

Achievements and Service Improvement

Worcestershire Safeguarding Children Partnership

In line with DfE requirements, the new multi-agency Safeguarding Board arrangements went live with "Worcestershire Safeguarding Children Partnership" in September 2019 and continue focusing on multi-agency quality assurance, protecting children from exploitation and learning lessons from serious cases.

Ofsted Re-Inspection

A full re-inspection by Ofsted under the new ILACS Framework took place in June 2019. The resulting report was published on 29 July 2019 and the service is now rated 'Requires Improvement to be Good'.

Following the outcome of the inspection, the service continues its learning, improvement and development through priority business planning for the 2020-21 year ahead. In March 2020, the service took a planned and managed approach to the delivery of its services in the early stage of the COVID-19 pandemic to identify what arrangements were needed.

Worcestershire Children First Fostering

Worcestershire Children First Fostering was registered as an independent fostering agency on 1st October 2019. The agency offers foster care placements for children in care by WCF on behalf of WCC. Foster carers transferred to Worcestershire Children First Fostering with the same levels of supervision and support that they previously had. Carers are still offered a wide-ranging training programme which assists them to develop their skills and knowledge to look after and support the children we place with them.

Pause Project

The Pause Project was awarded funding from the WCC Business rate pilot in December 2019 to deliver a 36 month programme of support for up to 48 women. Pause is a trauma-informed programme that works with women who have experienced, or are at risk of, repeated pregnancies that result in children needing to be removed from their care. Pause aims to break this cycle and prevent the damaging consequences of repeated care proceedings and reduce numbers of children being taken into care.

Supporting Families First (Edge of Care)

As a children's safeguarding service, we have a duty to act in the interests of children and young people promoting their welfare and protecting them from harm. For some children and young people this means bringing them into our care, acting as good corporate parents providing a safe and stable place to live until we can find alternative permanence for them. For other children and young people it means supporting them to be cared for in their own families.

To build on our ability to effectively support children and young people to remain at home in the care of their parents and in their own community, we have designed a new service. In October 2018, Cabinet approved the development of a new Edge of Care Service which subsequently went live in January 2020. The service works with families on the verge of breakdown, supporting them to find solutions to their issues and ultimately stay together, as long as it is safe to do so.

The service in Worcestershire is known as Supporting Families First. The approach is strengths based, it identifies and manages risk, is family solution focused and sustainable. Outcome measures are recorded to demonstrate the positive impact for families, children and young people.

Family Safeguarding Model

WCF were successful in a bid to Worcestershire's Business Rate Pilot Board in January 2020, which saw funding secured to implement a Family Safeguarding Model in Worcestershire, to continue to transform our approach to working with children and their families. It is based on a successful, independently evaluated initiative developed by Hertfordshire County Council which radically improved their services and reduced demand, whilst also significantly reducing the number of children who became looked after and subject to child protection plans. The Worcestershire model will support the role of a social worker to provide rapid, proactive support to children and their parents and will be delivered by specialist workers trained in specialist areas of Substance Misuse, Domestic Violence and Mental Health.

The Family Safeguarding Model reflects our Company commitment to valuing family life through supporting and empowering parents to care for their own children who are 0-10 years old and have certain circumstances that pose a risk. The anticipated impact on children and family lives include; reduced time of children on Child Protection Plan, reduced number of children entering pre proceedings, reduced numbers of Care Proceeding applications, reduction in accommodation needs for looked after children under 10 years old, as well as parents/children feeling listened to and being supported to share their views.

GET SAFE Partnership

The Worcestershire GET SAFE Partnership is committed to tackling child exploitation and supporting victims. A Get Safe Link Worker (GSLW) role was launched in April 2019, funded by the Police and Crime Commissioner (PCC) and delivered by WCF. The GSLW worked with 0-25 year olds identified as being criminally exploited. They built a community network around the young person to mitigate the risk they were exposed to and consequently disrupted the perpetrators. The specialised GSLWs adopted a persistent approach, were skilful at rapport building, and provided robust, holistic support to the young person to exit 'the gang'. In 2020/21 the PCC offered a further £20k as support for WCF to continue the much needed provision. A business case was developed in January 2020 and was approved by the end of the financial year to recruit two permanent GSLWs as valuable additions to the GET SAFE team within the Social Care and Safeguarding Directorate. A strategic decision to further develop the GET SAFE team within WCF.

Education and Early Help

Education services are responsible for place planning to ensure a sufficiency of school places and provide education safeguarding support, advice and guidance to schools. We also deliver services for children and young people with special educational needs and disability, managing the statutory integrated assessment process. Following the transfer of services from Babcock Prime in June 2020, WCF will deliver services for vulnerable learners, including those with special educational needs and disability, support and challenge for school improvement, governor services, school admissions, and support for early years providers. We will champion all children and young people's education outcomes with a specific focus on vulnerable learners, and those at risk of poorer outcomes to ensure that all children's educational outcomes are met.

Early Help services and processes promote, coordinate and collaborate to ensure a good quality coherent system of preventative support and services across the children and young people's partnerships in Worcestershire. This way of working promotes the identification of emerging difficulties for families; assessing with the family what action can be taken and providing access to information, support and services to help as required. The ILACS inspection in July 2019 found educational outcomes for looked after children had improved.

The Director of Education & Early Help reports directly to the Chief Executive and is responsible for setting the strategic direction for the Council's Education and Early Help Services and ensuring there is an effective range of education provision to meet the Council's legal and statutory obligations in relation to school and settings, organisations' standards and vulnerable learners including 0-25 SEND. The Director is a member of the WCF Board and provides strategic leadership in shaping and gaining ongoing commitment to strategies and plans for improving Education & Early Help, which achieve priority outcomes for Worcestershire and support the creation of self-reliant, resilient families.

Achievements and Service Improvement

SEND

Worcestershire is continuing to make progress to improve outcomes for children with special educational needs and disabilities (SEND) as reported by the Department for Education. Since June 2018 advisers from Department for Education and NHS England have held seven joint monitoring visits to assess progress on the delivery of the Written Statement of Action – a plan prepared together with health colleagues, parents and carers, head teachers and other key stakeholders, which details how the local area will tackle the significant areas of weakness identified in the SEND inspection report that was published in May 2018.

The Department for Education (DfE) reported the Local Area is making good progress for SEND particularly in the assessment and planning for children with Education Health and Care Plans (EHCPs), improving the timeliness of this process - so improving the support for children at the right time. With the launch of WCF on 1st October there is a strong sense of drive and optimism. A reinspection was due to take place at the end of March 2020, but this was delayed due to the COVID-19 pandemic.

The DfE concluded that there are still challenges ahead but was confident that with further integration of services, partnership working and commitment to improving the experience for children and families further benefits will be achieved.

Troubled Families

The second phase of Worcestershire County Council's Troubled Families programme entered the final year of delivery in April 2019. The aim of the Troubled Families programme is to bring about sustained change to improve the lives of families where need may be defined as; involvement in anti-social behaviour, experiencing financial exclusion, sustained worklessness, experiencing domestic violence or abuse and diagnosis of health problems. It is focused on early intervention at levels 2 and 3. The Troubled Families Delivery Plan for 2020/21 (extension) will focus on:

- Staying Safe in the Community: parents or children involved in crime or anti-social behaviour
- Getting a good education and skills for life: children who have not been attending school regularly
- Improving children's life chances: children who need additional support, from the earliest years to adulthood
- Improving Living Standards: families experiencing or at risk of worklessness, homelessness, or financial difficulties
- Staying safe in relationships: families affected by domestic abuse
- Living well, improving physical and mental health and wellbeing: parents and children with a range of health needs

Transfer and Integration of Learning and Achievement Services

The scope of WCF was widened to include the learning and achievement education services delivered by Babcock Prime to create an integrated service which brings the education and social care offer closer together. Along with even closer working with early years providers, all schools and college settings, with a particular focus on prevention and vulnerable learners. With transfer agreed for 1st June 2020, the benefits for children, young people and their families that we expect to see would include increased user involvement, improved communication between multi-disciplinary teams and integrated professional support.

WCF are appointed to manage the contract, with the Council remaining as the contracting party. This will provide the operational control to deliver a programme of integration. A joint programme team from the Council and WCF focus on; how the service will transfer with regard to contractual and legal requirements, and the finance and resource implications of the services and staff who will TUPE into WCF (c.140 staff).

Delivery of the Education & Skills Strategy 2019-2024

The Education & Skills Strategy 2019-2024 establishes the educational aspirations for all children and young people; it clarifies roles in a complex education and skills system; sets out how successful collaboration can occur to achieve our ambition and share the risks and opportunities of the changes ahead; and will lead to the development of an action plan setting out how we will initiate change and achieve specific objectives:

- A highly motivated, well performing and ambitious education providers
- A curriculum and approach which inspires
- More education places in good or outstanding provision
- Building skills for our future workforce
- Improved capacity, skills and knowledge surrounding our vulnerable learners
- Improved Social Mobility for all Children and Young People
- Training and the education of workforce



7. CELEBRATING OUR ACHIEVEMENTS IN 2019/20

Our achievements include:

Children and Families have seen no change in service delivery.

The experience of other ADM services has been to see a drop in KPIs following transition to any company – this has not been the case for WCF.

WCF Quarter 3 data alongside feedback from colleagues in DfE, Regional Schools Commissioner, Schools, partners and importantly our own staff has been positive and the overwhelming feeling of assurance.

In October 2019, in line with DfE requirements, the new multi-agency Safeguarding Board arrangement went live with “Worcestershire Safeguarding Children Partnership”. The focus of the new partnership is multi-agency quality assurance, protecting children from exploitation and learning lessons from serious cases.

Edge of Care Service has gone live in January 2020.

Full budget monthly monitoring undertaken since October.

Full input and seamless reporting in the budget process 2020/21.

Joint finance meetings to ensure seamless service to WCF, the Council and Schools. Schools Budget process completed in consultation with the Worcestershire Schools Forum.

Troubled families programme achieved recovery beyond projection and was extended for 2020/21.

Advice to other Councils required to establish ADMs e.g. West Sussex.

Funding secured from the Business Rates Retention Pilot – for Family Safeguarding Project bid scored high from evaluation from the all partners on the Board.

Positive Outcomes Project gained business case approval in December 2019 and is underway. This project aims to place more student social workers in Worcestershire, increase capacity in working with children at level three during social work placements and attract newly qualified workers as permanent employees building our permanent workforce capacity in the long term.

The GET SAFE initiative received further support in November when a motion was passed for all county councillors to commit to safeguarding young people against criminal exploitation, by championing the initiative in their divisions.

Performance is also positive as referenced in the Corporate Parenting Annual Report. This highlights that children and young people feel listened to and are contributing to their plans as well as service developments which is vital in order to provide the right service that meets their needs.

WCF continues to improve its response to the 20-week deadline for EHC plans, reporting 100% in March 2020 and can evidence continued and sustained improvement to DfE during monitoring visits.

DfE are supportive of our approach for SEND Improvement

8. WORKFORCE AND CULTURE

Our ambition is to be the 'employer of choice' for children's services staff with a culture that values their impact in improving children's lives.

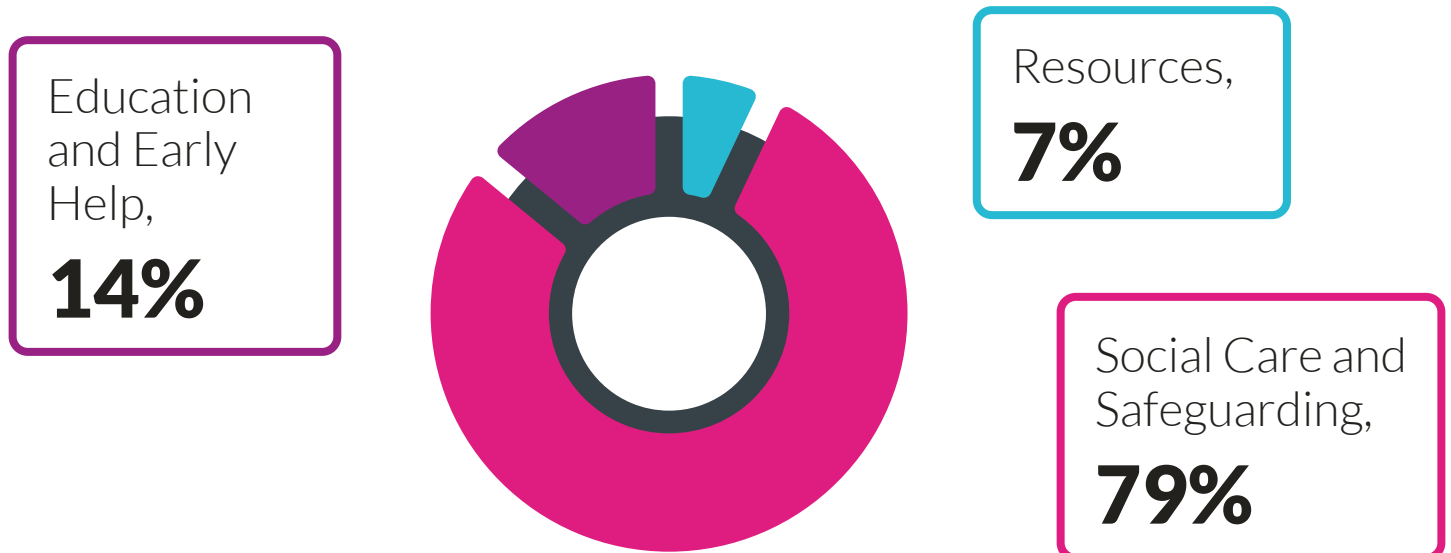
We have a culture of high expectations and have created the conditions and working environment where professional expertise is valued and can flourish.

Our organisational structure ensures that, as a company, we continue to have strong front-line management and that we have the capacity and ability to flex in response to changes that are inevitable, whilst keeping a good level of stability and quality. Supported by financial investment and through staff feedback and performance review, we have been able to design a Workforce Strategy that has made a tangible difference.

"Effective work has Strengthened the workforce. Use of agency staff has reduced and the stability of staff in post has increased. The establishment of a social work academy has meant that there are increased opportunities for the local authority to 'grow' its own staff. The introduction of the role of advanced social work practitioners has strengthened career opportunities and the range of experience within teams. Staff are positive about changes that have been implemented, including that a strengths-based model of social work intervention is in place and embedded."
(Ofsted, ILACS, July 2019)

The breakdown of the workforce for the three Directorates for WCF is shown in the chart. The majority of our staff are in social care and safeguarding services (79%).

WCF Staff by Directorate



- At the end of year children's social work permanency was running at 85%, a significant improvement on the previous year.
- Annual Health Check was undertaken that evidences our improvement and how we have sustained this over the last year.
- Management Stability and Capacity is a fundamental foundation on which to build a stable workforce where staff feel supported, challenged and empowered to do the best thing for children and families.

Annual Health Check Outcomes – December 2019

“94% of staff feel listened to and have their worries and concerns addressed by managers.”

“95% of staff feel their managers are visible, approachable and responsive.”

“88% of social work staff have dedicated monthly supervision that is reflective and includes review of performance.”

“94% of social workers say they understand the Vision, Mission and Values of WCF and how they contribute to them.”

“71% of social workers feel they have a manageable caseload.”

“90% of staff say they receive regular information on learning from Quality Assurance.”



9. FINANCE AND PERFORMANCE

Our financial resources, performance and governance arrangements are overseen by the Director of Resources. The teams within this Directorate have successfully guided the company through its first year of trading. In 2019/20 the company's turnover for the 6-month period was £55.3M making a small profit of £522k, which represents 0.94%.

WCF Support Services (ICT, Human Resources, Payroll and facilities management services etc) are provided by Worcestershire County Council. The value of these contracts was £3.5M for the 6 months in 2019/20.

The company is an admitted body to the Worcestershire Pension Fund. The cost of pensions in 2019/20 was £2.9M and the contribution rate was 15.2%. The financial statements were approved by the Board of Directors on 28th July 2020 and an extract is included below.

Income for the year ended 31 March 2020	£M
Income from Worcestershire County Council for main contract	55.0
Other Income	0.3
Total Turnover	55.3

Financial Information Summary

Profit and Loss Account and Other Comprehensive Income	2019 - 20 (£)
Turnover	55,294,453
Cost of sales	(51,151,811)
Gross profit	4,142,642
Other operating expenses	(3,517,750)
Operating profit	624,892
Interest Receivable	20,060
Profit before taxation	644,952
Tax on profit on ordinary activities	122,541
Profit for the financial year	522,411

Current Assets

Debtors	5,245,639
Cash at bank and in hand	6,609,231
	11,854,869

Liabilities

Creditors; amounts falling due within one year	(11,332,459)
Provisions	-
	(11,332,459)

Net Current Assets

522,411

Total Assets less Current Liabilities

522,411

Net Assets

522,411

Capital and Reserves

Retained Earnings	522,411
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Equity

522,411

Company Secretary: Phil Rook**Auditors:** Grant Thornton**Company Number:** 11447965Download: [Financial statements \(PDF\)](#)

10. STRATEGIC GOALS AND BUSINESS PLANNING FOR 2020/21

Worcestershire Children First Business Plan 2020/21

Our first full (financial) year **Business Plan** is published on our website and sets out the ambitions, priorities and arrangements for 2021, outlining how we will deliver services for children, young people and families in Worcestershire aligned with our strategic goals.

Due to the COVID-19 pandemic impact at the end of the financial year and continuation into 2020-21, WCF have continuously reviewed our operating models to meet needs in changing circumstances and will adjust our Business Planning arrangements as required.

Download: [WCF Business Plan \(PDF\)](#)

Priorities for April 2020 – March 2021

- Implementation of Liquidlogic Case Management System – April 2020
- Supporting Delivery of the Early Help Strategy 2020-2024 – March 2020 onwards
- Troubled Families - throughout 2020/21
- Transfer and Integration of Learning and Achievement Services – June 2020
- Delivery of the Education and Skills Strategy 2019-2024 – live
- Special Educational Needs and/or Disabilities (SEND) – live
- Family Safeguarding Model – April 2020
- Supporting Families First (Edge of Care) - January 2020

As part of our Company's Business Plan for 2020/21 we are striving for transformational change to support WCF's continuous improvement journey.



Worcestershire Children First

County Hall
Spetchley Road
Worcester
WR5 2NP

Website: www.worcschildrenfirst.org.uk

WORCESTERSHIRE
CHILDREN FIRST

