

Children Families and Communities
2017/18 Revenue Budget as at Period 6 - September 2017

Services	Service Description	Scoping Category	Budgeted FTE	Gross Budget				Funded by Grants			Total Income	Controllable Base Budget
				£000	Central Support Services £000	DSG £000	PHRG £000	PFI £000	CCG £000	Other Grants £000		
Shaded services are not part of CFC Budgets												
Childrens Social Care												
Independent Review and QA	Child Protection Conference Chairs and Independent Reviewing Officers who lead the Looked after Children case reviews.	1	32	1,582	155	0	0	0	0	0	0	1,427
Children with Disabilities	Social Care Team dedicated for children with disabilities. Closely connected to SEN an Health team in relation to Education, Health and Care Plans for C&YP up to age of 25	1	19	871	61	0	0	0	0	0	0	810
Principal Social Worker	Practice champions of social work and key to workforce development and engagement. Connecting the frontline to senior management	1	9	679	30	0	0	0	0	0	0	649
Locality Teams	Long-term intensive child in need, child protection interventions with the most disadvantaged families. Also includes children in care teams which support children in care into permanency or return home, includes family court process.	1	145	7,576	470	0	0	0	0	0	0	7,106
Specialist Services (incl CSE, HIT, EDT)	Emergency Duty Team, Specialist Family Support Teams, Child Sexual Exploitation Team, No recourse to public funds teams including Homeless Intervention Team	1	16	816	57	0	0	0	0	0	0	759
Contact & Referral	Single point of entry for all contact and referrals into children's social care. Includes the Multi-Agency Safeguarding Hub Function	1	24	1,082	57	0	0	0	0	0	0	1,025
Community Function	The Community Social Work Team is resourced to support partner agencies to understand and apply the LSCB Levels of Need Guidance and provide the interface between social care and a range of early help services	1	10	518	31	0	0	0	0	0	0	487
Safeguarding Teams & Group Manager	Good timely assessment of need of those referred and short-term solution focused help to children and families	1	50	2,026	100	0	0	0	0	0	0	1,926
Young Adults Team	Social Care Team supporting disabled young people's transition into adult services	1	14	501	60	0	0	0	0	0	0	441
Worcestershire Safeguarding Children Board	Support to the Board	1	5	123	0	0	0	0	0	0	0	123
Childrens Social Care Provider Services												
In House Residential & Short Breaks - Non CWD	Residential homes inspected directly by Ofsted	1	147	5,114	260	0	0	0	0	0	0	4,854
Supported Living - Non CWD	Direct provision for 16-19 Care leavers and UASC	1	8	474	20	0	0	0	0	0	0	454
In House Residential & Short Breaks - CWD	Residential homes inspected directly by Ofsted	1	23	1,550	102	0	0	0	0	0	0	1,448
Supported Living - CWD	Direct provision for 16-19 young people with disability	1	0	0	0	0	0	0	0	0	0	0
Equipment for CWD	Budget to purchase equipment for CWD	1	0	30	0	0	0	0	0	0	0	30
Domiciliary Care for CWD	Budget to purchase dom care for CWD	1	0	605	0	0	0	0	0	0	0	605
Adoption - in scope for ACE		1	21	1,066	0	0	0	0	0	0	0	1,066
Adoption - out of scope for ACE		1	8	930	99	0	0	0	0	0	0	831
Fostering & Kinship	Service that supports our internal foster carers	1	42	7,669	94	0	0	0	0	0	0	7,575
Outreach Service	team provides support to young people in supported living accomm (internal and ext) to get them ready for independence and transition to adult life	1	20	660	45	0	0	0	0	0	0	615
Health & Well-being	Team of health practitioners supporting looked after children and foster carers	1	7	200	24	0	0	0	0	0	0	176
Contact Service	Supports children to have supervised contact with their families	1	11	438	29	0	0	0	0	0	0	409
External Placements	Budget line for placements	1	0	14,211	0	(416)	0	0	0	(36)	(452)	13,759
Care Leavers	Team of personal advisers support care leavers	1	21	714	48	0	0	0	0	0	0	666
Section 17 & Section 20 Support	Budget line	1	0	990	0	(150)	0	0	0	0	(150)	840
Special Guardianship, Direct Financial Support & Residence Orders	Budget line	1	0	1,271	0	0	0	0	0	0	0	1,271
Adult Services Support for Care Leavers		1	0	170	0	0	0	0	0	0	0	170
Early Help & Prevention												
Targeted Family Support (includes Stronger Families)	Family support provision at tier 3 and 2. Lead professional completing early help assessments	2	37	3,827	51	(1,499)	(650)	0	0	(777)	(2,926)	850
Parenting Support & Community Capacity Building – links to Starting well work	Commissioned service delivering evidenced based parenting programmes and developing community 'self-help' groups	3	0	1,500	0	0	(1,500)	0	0	0	(1,500)	0
Childrens Centre Premises	Budget line	3	0	255	0	0	0	0	0	0	0	255
Housing Support	Commissioned service with a range of providers delivering housing support to care leavers and vulnerable families.	3	0	710	0	0	0	0	0	0	0	710
Positive Activities	Commissioned provision for young people (youth groups)	5	0	600	0	0	0	0	0	0	0	600
Early Help Commissioning	Internal commissioning unit responsible for commissioning range of provision for vulnerable children and families. Doesn't include commissioning of public health services	3	13	436	59	0	0	0	0	0	0	377
Participation and Engagement	Team supporting participation and engagement of children and young people inc. facilitating specific groups (e.g. children in care council)	3	2	125	15	0	0	0	0	0	0	110
Duke of Edinburgh	Registered provider for DoFE	5	3	1	7	0	0	0	0	0	0	(6)
SENDIAS	Special Education Needs Disabilities Information Advice and Advocacy Service	3	4	127	9	0	0	0	0	0	0	118
Public Health Nursing Contract	Commissioned service delivering the health childhood programme e.g. health visitors and school health nurses	3	0	7,717	0	0	(7,717)	0	0	0	(7,717)	0
Education & Skills												
Provision & Place Planning	School place planning	4	6	354	14	(109)	0	0	0	(42)	(151)	189
Business & Investment	Skills team	5	1	74	9	0	0	0	0	0	0	65
SEND Services	SEND team leading on EHCPs	3	28	1,878	127	0	0	0	0	(372)	(372)	1,379
Virtual Headteacher	Virtual Headteacher (and support) for looked after children	2	7	77	0	0	0	0	0	0	0	77
Commissioning Client Unit - GM	Teams leading on commissioning of education and skills provision	4	7	90	0	0	0	0	0	0	0	90
Commissioning Client Unit - Commissioners		3	14	197	18	(18)	0	0	0	(84)	(102)	77
Commissioned Services to Babcock	Commissioned service providing a range of education provision for children and young people	3	0	1,855	0	(376)	0	0	0	(390)	(766)	1,089
NEET Prevention	SFA/EFA funded provision - foundation learning etc. inspected under Further Education and Skills framework	3	0	3,176	33	0	0	0	0	(3,143)	(3,143)	0
Home to School & College Transport - Management	budget line	3	0	1,165	0	0	0	0	0	0	0	1,165
Home to School & College Transport - SEND	budget line	3	0	6,798	0	0	0	0	0	0	0	6,798
Home to School & College Transport - Mainstream Schools	budget line	3	0	4,400	0	0	0	0	0	(325)	(325)	4,075
Home to School & College Transport - Looked After Children	budget line	3	0	309	0	0	0	0	0	0	0	309
WCC Contribution to West Mercia Youth Offending Service	Budget line - service is delivered by the Office of the PCC across the west mercia region. Governed through separate board with Council reps on. Out of scope but need to identify relationship with ADM	5	0	468	0	0	0	0	0	0	0	468
Finance Resources and Dedicated Support Services												
Placement Team	Brokerage team who source placements on behalf of childrens social care, organise the contracts with the placement providers and complete the placement financial analysis on a weekly basis. they also undertake	2	10	285	33	0	0	0	0	0	0	252
Central Administration	Team directly providing admin support to children's social care	2	12	235	42	0	0	0	0	0	0	193
Business Development	operational and development activities across CFC. These include supporting the operation of the single view of the child, tracking children missing education and 16+ unknowns and ensuring nursery education funding payments are made.	3	8	260	34	0	0	0	0	(54)	(54)	172
Other Finance and Resources		3	11	8,063	1,916	(263)	0	(4,695)	0	(289)	(5,247)	900
Family Court Work - Ch Legal Service		4	0	723	723	0	0	0	0	0	0	0
Social Care Workforce Development		2	0	144	0	0	0	0	0	0	0	144
DSG Budgets other than those included above												
School Formula Budgets	Budget line	4	0	183,116	0	(168,630)	0	0	0	(14,487)	(183,117)	(1)
High Needs	Budget line	4	0	38,625	0	(38,625)	0	0	0	0	(38,625)	0
Early Years	Budget line	4	0	358	0	(358)	0	0	0	0	(358)	0
Statutory & Historic	Budget line	4	1	1,833	0	(1,833)	0	0	0	0	(1,833)	0
De-delegated Services	Budget line	4	0	683	0	(683)	0	0	0	0	(683)	0
Section 75 Agreement - Future to be determined by CCG's												
Commissioning	Team leading commissioning of community health services	5	5	301	0	0	(100)	0	(73)	0	(173)	128
Service Delivery	Budget line - commissioned provision	5	0	18,197	0	0	(1,017)	0	(14,831)	0	(15,848)	2,349
Community Services												
Libraries		5	91	3,425	673	0	0	0	0	0	0	2,752
Hive		5	27	4,884	71	0	0	(3,381)	0	0	(3,381)	1,432
Adult Learning		5	4	1,009	187	0	0	0	0	(707)	(707)	115
Support for the Arts		5	3	117	6	0	0	0	0	0	0	111
Joint Museum Service		5	0	364	0	0	0	0	0	0	0	364
WCC Museum		5	28	123	77	0	0	0	0	0	0	46
Countryside Greenspace and Gypsies		5	34	627	69	0	0	0	0	(158)	(158)	400

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				£000	£000	£000	£000	PFI	CCG	£000	£000	£000
Shaded services are not part of CFC Budgets												
Strategic Music Education		5	20	713	42	0	0	0	0	(739)	(739)	(68)
Grand total			1,008	352,090	5,957	(212,960)	(10,984)	(8,076)	(14,904)	(21,603)	(268,527)	77,606

Scoping Category												
1	Within Statutory Direction	632	51,866	1,742	(566)	0	0	0	(36)	(602)	49,522	
2	Closely linked to Statutory Direction /Essential to improvement	66	4,568	126	(1,499)	(650)	0	0	(777)	(2,926)	1,516	
3	Adds value or supports improvement	80	38,971	2,211	(657)	(9,217)	(4,695)	0	(4,657)	(19,226)	17,534	
4	Advise retain within WCC	14	225,782	737	(210,238)	0	0	0	(14,529)	(224,767)	278	
5	Out of scope	216	30,903	1,141	0	(1,117)	(3,381)	(14,904)	(1,604)	(21,006)	8,756	
	Grand total		1,008	352,090	5,957	(212,960)	(10,984)	(8,076)	(14,904)	(21,603)	(268,527)	77,606