



# WORCESTERSHIRE CHILDREN FIRST FINANCIAL STATEMENTS

2024-2025

# COMPANY INFORMATION

**Directors**

Rob Morrison (resigned on 30 September 2024)  
Tina Russell (resigned on 30 June 2024)  
Adam Johnston  
Mel Barnett (resigned on 31 July 2024)  
Daniela Carson (resigned on 30 September 2024)  
Chris Bird  
Emma Brittain (resigned on 30 September 2024)  
Sarah Wilkins (resigned on 30 September 2024)  
Marcus Hart (resigned on 30 September 2024)  
Andrew Spice (resigned 30 June 2024)  
David Chambers (resigned 30 June 2024)  
Tracey Onslow (resigned 31 May 2024)  
Sally Taylor (resigned on 30 September 2024)  
Claire Burgess (resigned on 30 September 2024)  
Gareth Moss (resigned on 30 September 2024)

**Company number**

11447965

**Registered office**

County Hall  
Spetchley Road  
Worcester  
United Kingdom  
WR5 2NP

**Independent Auditor**

Grant Thornton  
17th Floor  
103 Colmore Row  
Birmingham  
B3 3AG



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# STRATEGIC REPORT

## Overview

2024-25 was the fifth and final year of Worcestershire Children First (WCF) delivering children’s services across the county of Worcestershire. On 30 September 2024, at the natural end of the initial 5-year service delivery contract with Worcestershire County Council, all WCF staff and services transferred back into the local authority. 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. The decision to bring Children’s Services back ‘in house’ in Worcestershire was following the May 2023 assessment of the overall effectiveness of our services as ‘Good’ by Ofsted – a huge achievement for the Company, its Board and its workforce.

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

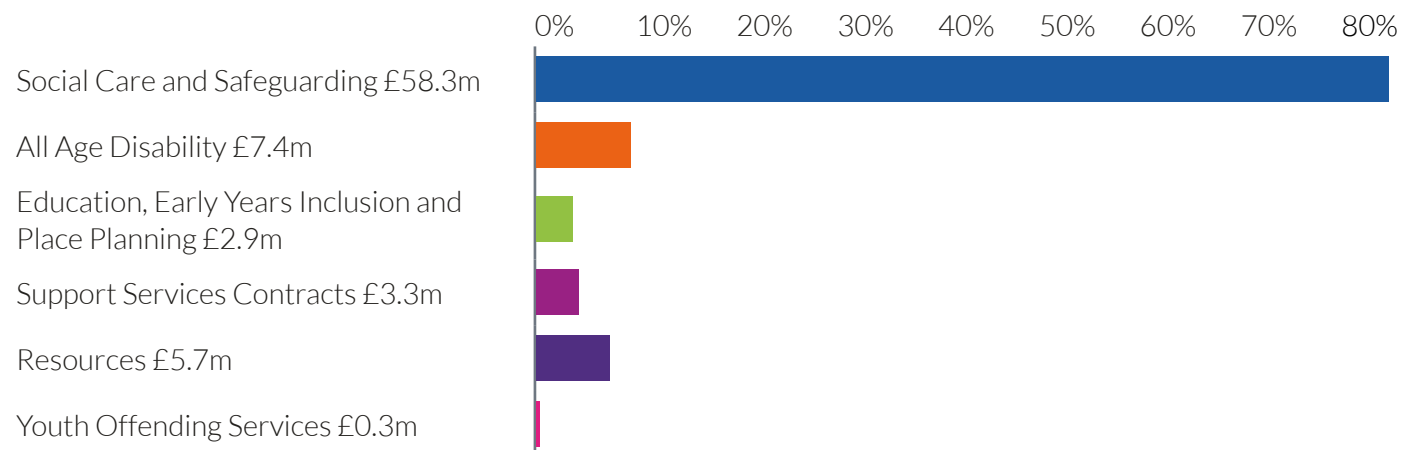
Aside from continuing to deliver ‘Good’ services until the contract end date, the mission for WCF Board in 2024-25 was to ready staff for and work towards a seamless transfer of services at 30 September. This was achieved within the limited financial envelope allocated and delivery of services has continued within the local authority.

All but two WCF Board Members resigned from the Board at 30 September 2024, once services transferred. The WCF Chief Executive and the Director of Resources have remained on the Board to complete the closedown of the Company.

Worcestershire Children First’s turnover including bank interest in 2024-25 was £74.5m, in 2023-24 turnover was £149.2m. A Service Delivery Contract regulated the way in which that the Council manage WCF, including 19 detailed schedules. Worcestershire County Council was contracted to provide support services to WCF, the value of this contract was £3.3m in 2024-25.

The following chart shows the spend on services in 2024-25:

### Gross Expenditure 2024 / 25 £77.8m



## Key Performance Indicators

For the contract period, the directors monitored the performance of the Company utilising a balanced scorecard. A range of “Key Performance Indicators” (KPI’s) including activity levels, employee absenteeism and quality measures against care standards and benchmarking with other authorities were measured through this process, which was also reported through various governance agreements including the Council’s Scrutiny Panels. The company had a Quality Assurance Board which looked at a range of information from various sources to ensure the delivery of high-quality services. There was also a suite of contractual performance indicators as part of the contract monitoring procedures with the Council.

The key performance indicators for the year ended 31 March 2025 together with comparatives for the year ended 31 March 2024 are as follows:

	2023 - 2024	2024 - 2025
	£	£
Revenue	148,270,608	74,045,671
Gross Profit	6,560,971	2,814,904
Gross Margin	4.42%	4.40%
Operating Profit/(Loss)	(893,229)	(443,447)
Net Margin	-0.60%	-0.60%
Average Employee Numbers	982	947

## Risks and Uncertainty

During 2024-25, WCF ceased trading and services transferred back into WCC. This is a reflection of the success of WCF in getting Children’s Services for Worcestershire to the position of a ‘Good’ Ofsted judgement. Having achieved this and established processes to maintain the quality of services, it is felt the time is right to bring services back in-house to the County Council.

WCF/WCC worked together on the transfer programme to ensure minimal disruption to our staff, services, and stakeholders. The programme ran to schedule and within budget. Risks previously reported as WCF Corporate Risks have been incorporated into the WCC Risk Register

## Going Concern

The accounts have been prepared on a break-up basis on the assumption that WCF will have no contract income or expenditure in 2025/26. It is anticipated that the Company will be fully closed down during 2025/26 and that there will be no further financial statements.

This strategic report is only part of the company’s annual accounts and a copy of these accounts are available on the Worcestershire Children First’s website [www.worcschildrenfirst.org.uk](http://www.worcschildrenfirst.org.uk)

The annual accounts were unqualified and under Companies Act 2006 section 496 this strategic report and directors’ report were consistent with the accounts.

By order of the Board



Christopher Bird  
Interim Director of Resources

### Registered Address:

County Hall, Spetchley Road  
Worcester, WR5 2NP

07 October 2025

# DIRECTORS' REPORT

## Principal Activities

The directors present the annual report and audited financial statements for Worcestershire Children First (the "Company") for the period from 1 April 2024 to 31 March 2025. These accounts cover the final six months of the main WCF contract.

The Company was incorporated on 4 July 2018 and commenced trading on 1 October 2019. The Company is a Private Limited Company by Guarantee without share capital 100% controlled by Worcestershire County Council. The Company was principally engaged in the provision of social care and Educational Services Children and Families across Worcestershire. Directors indemnity provisions were in place for the full financial year and are still in place at the date of accounts signing

## Results

Profit after tax for the period amounted to £1. In 2023-24 profit amounted to £1. The Company is wholly owned by Worcestershire County Council ("the Council") and under the terms of the Articles of Association there is no provision for a dividend.

## Streamlined Energy and Carbon Reporting (SECR)

Energy and Carbon Reporting	2023 - 2024	2024 - 2025
Energy consumption to calculate emissions (kWh)		
• Gas (kWh)	2,374,560	1,187,280
• Electricity (kWh)	754,704	377,352
• Travel (miles)	1,548,325	774,163
Greenhouse Gas Emission kg CO2	1,016,058	508,029
Intensity Ratio 1kg for £1 Turnover	145.93	145.75
Intensity Ratio 1kg for Child in Care	967	974

### Energy Efficiency:

WCF does not own any of its buildings, therefore we have no authority to improve the energy efficiency of buildings without agreement and investment from our landlords. Neither do we have the option of changing energy supplier or tariff for the majority of our buildings. We actively encourage energy efficiency as best practice, and in the post-COVID period, more staff have been working remotely, only travelling where there is a clear business need.

### Notes on methodology:

At present, WCF relies on our Corporate Landlord (Worcestershire County Council) for information around energy usage. The data set used for energy consumption relates to the 2022-23 financial year, and for mileage the 2023-24 financial year. These are considered to be the most recent reliable data sets. The activities of the Company have not significantly changed since these data sets were created. Where buildings were known to be missing from the data set, an average value of similar buildings has been added to the known data to ensure that the estimated figure includes something for all WCF buildings.

## **Statement by the directors in performance of their statutory duties in accordance with s172(1) Companies Act 2006**

From 01 October 2024, WCF ceased operations, with services and staff being transferred back into Worcestershire County Council. Up to the moment of transfer, Directors remained committed to the Company Plan and strategy, as evidenced by continued good performance in Company KPIs. Maintaining positive relationships with staff, customers, partners and stakeholders was intrinsic to this success. A focused visit from Ofsted to Worcestershire Children's Services shortly after transfer (December 2024) found that:

"Since the last inspection in May 2023, there has been an improvement in the strategic oversight of permanence planning for children in care."

In respect of the impact of transfer of services back into the Council and the likely consequences of this decision, Ofsted stated:

"There have been significant changes for children's social care since the last inspection. Worcestershire Children First (WCF), a wholly owned council company that was established following the local authority being judged inadequate in 2016, had operational responsibility for children's services from 2019. On 1 October 2024,

Worcestershire Children First was reintegrated with Worcestershire County Council (WCC). This reflected the improvements children's services had made, which was

confirmed by the overall 'good' inspection judgement for Worcestershire in May 2023. In addition, the long-standing director of children's services left in July 2024 and an interim director has been appointed from within the organisation. These changes have been managed well and continuity has been provided by a stable senior leadership team within children's social care. Consequently, these changes have not impacted services provided to children and their families."

This reflects the positive work of all staff - directed by the Company Board - to maintain the reputation and standing of the Company and continue to provide good services to the Children and Families of Worcestershire, and our wider community.

## **Governance**

WCF is controlled by Worcestershire County Council but is fully independent. The WCF Board, consisting of a chair and five Executive Directors and six non-executive directors, was responsible for setting the strategic aims of the company, overseeing the management of the business and holding the Executive Team to account. It acted as the responsible body for the performance of the company in terms of delivering its legal and contractual obligations and achieving outcomes for children in Worcestershire. The Chair of the Board was independent and was originally appointed by the Secretary of State for Education. Effective 1st October 2024, Board Membership reduced to two members, in accordance with the revised Articles of Association.



## Directors

The directors who held office during the period and up to the date of signing these financial statements were as follows:

Name:	Title:
Rob Morrison ( <i>resigned on 30 September 2024</i> )	Chairman
Tina Russell ( <i>resigned on 30 June 2024</i> )	Chief Executive
Adam Johnston	Director of Child Protection and Through Care. Chief Executive from 01 July 2024
Mel Barnett ( <i>resigned on 31 July 2024</i> )	Director of All Age Disability
Daniela Carson ( <i>resigned on 30 September 2024</i> )	Director of All Age Disability
Chris Bird	Interim Director of Resources
Emma Brittain ( <i>resigned on 30 September 2024</i> )	Director of Early Help, Children in Need and Family Front Door
Sarah Wilkins ( <i>resigned on 30 September 2024</i> )	Director of Education and Early Years and Children with Disabilities
Marcus Hart ( <i>resigned on 30 September 2024</i> )	Non-Executive Director
Andrew Spice ( <i>resigned on 30 June 2024</i> )	Non-Executive Director
David Chambers ( <i>resigned on 30 June 2024</i> )	Non-Executive Director
Tracey Onslow ( <i>resigned on 31 May 2024</i> )	Non-Executive Director
Sally Taylor ( <i>resigned on 30 September 2024</i> )	Non-Executive Director
Claire Burgess ( <i>resigned on 30 September 2024</i> )	Non-Executive Director
Gareth Moss ( <i>resigned on 30 September 2024</i> )	Non-Executive Director

## Employee Involvement and Disabled Employees

The company ensured to keep employees informed of matters affecting them and the financial and economic factors affecting the performance of the company. This was achieved through consultations and regular newsletters. Applications for employment by disabled persons were given full and fair consideration. It was the policy of the company that training, career development and promotion opportunities should be available to all employees.

## Political contributions

The Company did not make any political donations or incur any political expenditure during the period.

## Other Information

An indication of likely future developments in the business and particulars of significant events which have occurred since the end of the financial year have been included in the Strategic Report on pages 4 – 5.

## Disclosure of information to Auditor

The directors who held office at the date of approval of this directors' report confirm that, so far as they are aware, there is no relevant audit information of which the Company's auditor is unaware; and directors have taken all the steps that they ought to have taken as a director to make themselves aware of any relevant audit information and to establish that the Company's auditor is aware of that information.

## Auditor

Pursuant to Section 487 of the Companies Act 2006, the auditor will be deemed to be reappointed and Grant Thornton LLP will therefore continue in office.

By order of the Board



Chris Bird  
Interim Director of Resources

07 October 2025



# STATEMENT OF DIRECTORS' RESPONSIBILITIES IN RESPECT OF THE STRATEGIC REPORT, THE DIRECTORS' REPORT AND THE FINANCIAL STATEMENTS

The directors are responsible for preparing the Strategic Report, the Directors' Report and the financial statements in accordance with applicable law and regulations.

Company law requires the directors to prepare financial statements for each financial year. Under that law they have elected to prepare the company financial statements in accordance with UK accounting standards and applicable law (UK Generally Accepted Accounting Practice), including FRS 102 The Financial Reporting Standard applicable in the UK and Republic of Ireland.

Under company law the directors must not approve the financial statements unless they are satisfied that they give a true and fair view of the state of affairs of the company and of their profit or loss for that period. In preparing company financial statements, the directors are required to:

- select suitable accounting policies and then apply them consistently;
- make judgements and estimates that are reasonable and prudent;
- state whether applicable UK accounting standards have been followed, subject to any material departures disclosed and explained in the financial statements;
- assess the company's ability to continue as a going concern, disclosing, as applicable, matters related to going concern; and
- use the going concern basis of accounting unless they either intend to liquidate company or to cease operations, or have no realistic alternative but to do so.

The directors are responsible for keeping adequate accounting records that are sufficient to show and explain the company's transactions and disclose with reasonable accuracy at any time the financial position of the company and enable them to ensure that its financial statements comply with the Companies Act 2006. They are responsible for such internal control as they determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error, and have general responsibility for taking such steps as are reasonably open to them to safeguard the assets of the group and to prevent and detect fraud and other irregularities.

By order of the Board



Chris Bird  
Interim Director of Resources

**Registered Address:**  
County Hall, Spetchley Road  
Worcester  
WR5 2NP

07 October 2025

# INDEPENDENT AUDITOR'S REPORT TO THE MEMBERS OF WORCESTERSHIRE CHILDREN FIRST

## Opinion

We have audited the financial statements of Worcestershire Children First (the 'company') for the year ended 31 March 2025, which comprise the Profit and Loss Account and Other Comprehensive Income, the Balance Sheet, the Statement of Changes in Equity, the Cash Flow Statement and notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland' (United Kingdom Generally Accepted Accounting Practice).

In our opinion:

- the financial statements give a true and fair view of the state of the company's affairs as at 31 March 2025 and of its profit for the year then ended;
- the financial statements have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- the financial statements have been prepared in accordance with the requirements of the Companies Act 2006.

## Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the 'Auditor's responsibilities for the audit of the financial statements' section of our report. We are independent of the company in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

## Emphasis of matter – basis of preparation of the financial statements

We draw attention to Note 1 to the financial statements, which describes the basis of preparation of the financial statements. As described in that note, the financial statements have been prepared on an alternative basis due to the end date of the contract for services with Worcestershire County Council on 30 September 2024 and subsequent transfer of services back into the Council from 1 October 2024. Accordingly, the directors have prepared the financial statements on a break-up basis. Our opinion is not modified in this respect of this matter.

## Other information

The other information comprises the information included in the financial statements, other than the financial statements and our auditor's report thereon. The directors are responsible for the other information contained within the financial statements. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.



Our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements themselves. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact.

We have nothing to report in this regard.

## Opinions on other matters prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- the information given in the strategic report and the directors' report for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the strategic report and the directors' report have been prepared in accordance with applicable legal requirements.

## Matter on which we are required to report under the Companies Act 2006

In the light of the knowledge and understanding of the company and its environment obtained in the course of the audit, we have not identified material misstatements in the strategic report or the directors' report.

## Matters on which we are required to report by exception

We have nothing to report in respect of the following matters in relation to which the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept, or returns adequate for our audit have not been received from branches not visited by us; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of directors' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit.

## Responsibilities of directors

As explained more fully in the statement of directors' responsibilities set out on page 10, the directors are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as the directors determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the directors are responsible for assessing the company's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the directors either intend to liquidate the company or to cease operations, or have no realistic alternative but to do so.

## Auditor's responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists.

Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Irregularities, including fraud, are instances of non-compliance with laws and regulations. The extent to which our procedures are capable of detecting irregularities, including fraud, is detailed below:

- We obtained an understanding of the legal and regulatory frameworks applicable to the company in which it operates through our general sector experience and discussions with management. We determined that the following laws and regulations were most significant: FRS 102 'The Financial Reporting Standard applicable in the UK and Republic of Ireland' and Companies Act 2006.
- We understood how the company is complying with these legal and regulatory frameworks by making inquiries of management and those charged with governance. We enquired of management and those charged with governance whether there were any instances of non-compliance with laws and regulations, or whether they had any knowledge of actual or suspected fraud. We corroborated the results of our enquiries through our review of board and other minutes and through our legal and professional expenses review;
- We assessed the susceptibility of the company's financial statements to material misstatement, including how fraud might occur, and the risk of material override of controls. Audit procedures performed by the team included:
  - » Identifying and assessing the design effectiveness of certain controls management has put in place to prevent and detect fraud;
  - » Challenging assumptions and judgements made by management in its significant accounting policies;
  - » Identifying and testing journal entries, with a focus on unusual journals with specific risk characteristics and large value journals;
  - » Identifying and testing related party transactions;
  - » Inspecting board and other committee minutes; and
  - » Assessing the extent of compliance with the relevant laws and regulations as part of our procedures on the related financial statement item.
- These audit procedures were designed to provide reasonable assurance that the financial statements were free from fraud or error. The risk of not detecting a material misstatement due to fraud is higher than the risk of not detecting one resulting from error and detecting irregularities that result from fraud is inherently more difficult than detecting those that result from error, as fraud may involve collusion, deliberate concealment, forgery or intentional misrepresentations. Also, the further removed non-compliance with laws and regulations is from events and transactions reflected in the financial statements, the less likely we would become aware of it;
- The assessment of the appropriateness of the collective competence and capabilities of the engagement team. This included consideration of the engagement team's:
  - » Understanding of, and practical experience with audit engagements of a similar nature and complexity through appropriate training and participation;
  - » Knowledge of the children's services and local government sector; and
  - » Understanding of the legal and regulatory requirements specific to the company including the provisions of the applicable legislation

- The team communications in respect of potential non-compliance with relevant laws and regulations included the potential for fraud in revenue through manipulation of income and management override of controls.
- In assessing the potential risks of material misstatement, we obtained an understanding of:
  - » The company's operations, including the nature of its income and expenditure and its services and of its objectives and strategies to understand the classes of transactions, account balances, expected financial statement disclosures and business risks that may result in risks of material misstatement; and
  - » The company's control environment, including:
    - » The policies and procedures implemented by the company to ensure compliance with the requirements of the financial reporting framework and relevant laws and regulations;
    - » The adequacy of procedures for authorisation of transactions and review of management accounts; and
    - » Procedures to ensure that possible breaches of laws and regulations are appropriately resolved.

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at: [www.frc.org.uk/auditorsresponsibilities](http://www.frc.org.uk/auditorsresponsibilities). This description forms part of our auditor's report.

## Use of our report

This report is made solely to the company's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the company's members those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the company and the company's members as a body, for our audit work, for this report, or for the opinions we have formed.

*Jim McLarnon*

Jim McLarnon ACA  
Senior Statutory Auditor  
for and on behalf of Grant Thornton UK LLP  
Statutory Auditor, Chartered Accountants  
Birmingham

07 October 2025



# PROFIT AND LOSS ACCOUNT AND OTHER COMPREHENSIVE INCOME

**Profit and Loss Account and Other Comprehensive Income**  
For the period from 1 April 2024 to 31 March 2025  
The accompanying notes form part of these financial statements

	Note	2023 - 2024	2024 - 2025
		£	£
<b>Turnover</b>	2	<b>148,270,608</b>	<b>74,045,671</b>
Cost of sales		(141,709,637)	(71,230,767)
<b>Gross profit</b>		<b>6,560,971</b>	<b>2,814,904</b>
Other operating expenses		(7,454,200)	(3,258,350)
<b>Operating Profit/ (loss)</b>		<b>(893,229)</b>	<b>(443,446)</b>
Interest Receivable	8	893,230	443,447
<b>Profit before taxation</b>		<b>1</b>	<b>1</b>
Tax on profit on ordinary activities	9	0	0
<b>Profit for the Financial Year</b>		<b>1</b>	<b>1</b>
<b>Total Comprehensive income for the period</b>		<b>1</b>	<b>1</b>



# BALANCE SHEET

**Worcestershire Children First**  
**Balance Sheet as at 31st March 2025**  
 The accompanying notes form part of these financial statements

	Note	2023 - 2024		2024 - 2025	
		£	£	£	£
<b>Current Assets</b>					
Debtors	11 & 14	7,255,776		5,091,537	
Cash at bank and in hand	12	10,873,327		4,189,481	
		<b>18,129,103</b>		<b>9,281,017</b>	
<b>Liabilities</b>					
Creditors; amounts falling due within one year	13	(16,989,376)		(8,141,289)	
Provisions		0		0	
		<b>(16,989,376)</b>		<b>(8,141,289)</b>	
<b>Net Current Assets</b>			<b>1,139,728</b>		<b>1,139,728</b>
<b>Net Assets</b>			<b>1,139,728</b>		<b>1,139,728</b>
<b>Capital and Reserves</b>					
Retained Earnings		<b>1,139,728</b>		<b>1,139,728</b>	
<b>Equity</b>			<b>1,139,728</b>		<b>1,139,728</b>

These financial statements were approved by the board of directors on 07 October 2025 and were signed on its behalf by:



Chris Bird  
 Interim Director of Resources  
 Worcestershire Children First - Company Number 11447965

# STATEMENT OF CHANGES IN EQUITY

## Statement of Changes in Equity for the period from 1 April 2024 to 31 March 2025 The accompanying notes form part of these financial statements

	Company	
	Retained Earnings	Total Equity
	£	£
<b>Balance at 1 April 2024</b>	1,139,728	1,139,728
<b>Total comprehensive income for the period</b>		
Profit	1	1
Other Comprehensive Income	0	0
Total comprehensive income for the period	1	1
<b>Balance at 31 March 2025</b>	<b>1,139,728</b>	<b>1,139,728</b>

## Statement of Changes in Equity for the period from 1 April 2023 to 31 March 2024

	Company	
	Retained Earnings	Total Equity
	£	£
<b>Balance at 1 April 2023</b>	1,139,727	1,139,727
<b>Total comprehensive income for the period</b>		
Profit	1	1
<b>Balance at 31 March 2024</b>	<b>1,139,728</b>	<b>1,139,728</b>

# CASH FLOW STATEMENT

**Cash flow Statement**  
for the period from 1 April 2024 to 31 March 2025  
The accompanying notes form part of these financial statements

	2023 - 24	2024 - 25
	£	£
<b>Cash flows from operating activities</b>		
Profit for the period	1	1
Adjustments for:		
Interest receivable and similar income	(893,230)	(443,447)
Tax liability	0	0
(Increase) / Decrease in trade and other debtors	(2,898,405)	2,164,240
Increase / (Decrease) in trade and other creditors	2,494,714	(8,848,087)
<b>Net cash from operating activities</b>	<b>(1,296,920)</b>	<b>(7,127,294)</b>
<b>Investing activities</b>		
Interest received	893,230	443,447
<b>Net cash from investing activities</b>	<b>893,230</b>	<b>443,447</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(403,690)</b>	<b>(6,683,846)</b>
Cash and Cash equivalents at start of the period	11,277,019	10,873,329
<b>Cash and Cash equivalents at the end of the period</b>	<b>10,873,329</b>	<b>4,189,481</b>



# NOTES TO THE CORE FINANCIAL STATEMENTS

## Note 1. Statement of Accounting Policies

### 1. Introduction

Worcestershire Children First (WCF) is a company limited by guarantee and incorporated and domiciled in the UK. These financial statements were prepared in accordance with Financial Reporting Standard 102 The Financial Reporting Standard applicable in the UK and Republic of Ireland ("FRS 102"). The presentation currency of these financial statements is sterling.

### 2. Accounting Policies

The company's parent is Worcestershire County Council which includes the company in its consolidated financial statements. The company is a qualifying entity under FRS 102 paragraphs, 1.8 to 1.12. The following exemptions available under FRS 102 in respect of certain disclosures for the parent company financial statements have been applied.

- The disclosures required by FRS 102.11 Basic Financial Instruments and FRS 102.12 Other Financial Instrument Issues in respect of financial instruments not falling within the fair value accounting rules of Paragraph 36(4) of Schedule 1.
- The accounting policies set out below have, unless otherwise stated, been applied consistently to all periods presented in these financial statements.

### 3. Basis for the Preparation of the Financial Statements

In preparation of the financial statements, the Board have considered the end date of the contract of 30 September 2024, and the transfer of services back into the Council from 1st October 2024. The Board therefore believe that it is appropriate to prepare the financial statements on a break-up basis.

### 4. Cash and cash equivalents

Cash and cash equivalents comprise cash balances and call deposits.

### 5. Financial Instruments

Trade and other debtors are recognised initially at transaction price less attributable transaction costs. Trade and other creditors are recognised initially at transaction price plus attributable transaction costs. Subsequent to initial recognition they are measured at amortised cost using the effective interest method, less any impairment losses in the case of trade debtors. If the arrangement constitutes a financing transaction, for example if payment is deferred beyond normal business terms, then it is measured at the present value of future payments discounted at a market rate of instrument for a similar debt instrument.

### 6. Revenue

Revenue from the provision of services is recognised when the company can measure the reliably the percentage of completion of the transaction and it is probable that economic benefits or services potential associated with the transaction will flow to the company.

### 7. Government Grants

Government grants are included within accruals and deferred income in the balance sheet and credited to the profit and loss account over the expected useful lives of the assets to which they relate or in periods in which the related costs are incurred.

## 8. Employee Benefits

### Benefits payable during employment

Short-term employee benefits are those due to be settled within 12 months of the period end, or before the main WCF contract end date. The 2024-25 financial statements include no charge for accrued employee benefits such as annual leave, as WCF has no employees as at 31 March 2025.

### Post-employment benefits

Worcestershire Children First (WCF) is an admitted body within the Local Government Pension Scheme, a defined benefit scheme administered by Worcestershire County Council.

### Defined benefit plans

The LGPS is a defined benefit statutory scheme administered in accordance with the Local Government Pension Scheme Regulations 2013, is contracted out of the State Second Pension and currently provides benefits based on career average revalued salary and length of service on retirement.

WCF's pensions are accounted for as defined contribution plans under which WCF pays fixed contributions into the Worcestershire Pension Fund. WCF has no legal or constructive obligation to pay further contributions or to make direct benefit payments to employees if the fund does not hold sufficient assets to pay all employee benefits relating to employee service in the current and prior periods.

## 9. Expenses

### Operating lease

Payments (excluding costs for services and insurance) made under operating leases are recognised in the profit and loss account on a straight-line basis over the term of the lease unless the payments to the lessor are structured to increase in line with expected general inflation; in which case the payments related to the structured increases are recognised as incurred

## 10. Provisions

A provision is recognised in the balance sheet when the Company has a present legal or constructive obligation as a result of a past event, that can be reliably measured and it is probable that an outflow of economic benefits will be required to settle the obligation. Provisions are recognised at the best estimate of the amount required to settle the obligation at the reporting date. There were no provisions at the balance sheet date.

## 11. Taxation

Tax on the profit or loss for the year comprises current and deferred tax. Tax is recognised in the profit and loss account except to the extent that it relates to items recognised directly in equity or other comprehensive income, in which case it is recognised directly in equity or other comprehensive income. Current tax is the expected tax payable or receivable on the taxable income or loss for the year, using tax rates enacted or substantively enacted at the balance sheet date, and any adjustment to tax payable in respect of previous years.

## 12. Critical Accounting Judgements and Key Sources of Estimation Uncertainty

In the application of WCF's accounting policies, management is required to make judgements, estimates and assumptions about the carrying amounts of assets and liabilities that are not readily apparent from other sources. The estimates and associated assumptions are based on experience and other factors that are considered to be relevant. Actual results may differ from those estimates. The estimates and underlying assumptions are continually reviewed. Revisions to accounting estimates are recognised in the period in which the estimate is revised if the revision affects only that period, or in the period of the revision and future periods if the revision affects both current and future periods.

### 13. Key Sources of Estimation Uncertainty

The main assumption concerning the future, and other key sources of estimation uncertainty are assessed at the Balance Sheet date. There are no areas that are considered to be key sources of estimation and uncertainty within the current year.

### 14. Post Balance Sheet Events

Events after the reporting period are those events, both favourable and unfavourable, that occur between the end of the reporting period and the date when the Financial Statement are approved. Two types of events can be identified:

- those that provide evidence of conditions that existed at the end of the reporting period – the financial statements of are adjusted to reflect such events
- those that are indicative of conditions that arose after the reporting period - the financial statements are not adjusted to reflect such events, but, where a category of events would have a material effect, disclosure is made of the nature of the events and their estimated financial effect.

There have been no post-balance sheet events to report.

### 15. Exit Packages and Termination Benefits

The financial statements include costs of exit packages for employees who have left the Company in 2024/25 and for packages which have been agreed on or before the balance sheet date where the employee will leave at a future date. The cost includes redundancy costs, costs of pension added years and any other departure costs. Termination Benefits are charged in the year in which they are paid or on an accrual basis if appropriate. Where enhancement of retirement benefits is made the amount charged is the amount payable by the Company to the Pension Fund or pensioner in the year.

## Note 2. Turnover (All within UK)

	2023 - 24	2024 - 25
	£	£
Income from WCC for main contract	129,438,200	69,304,650
Income from WCC for 2023/24 Pay Award above budgeted	521,000	0
Income from WCC to cover overspend in 2023/24	14,907,368	0
Income from WCC to cover overspend in 2024/25	0	2,887,813
Income from WCC to cover Voluntary Redundancy Costs	1,119,544	0
Other Income	2,284,496	1,853,208
<b>Total</b>	<b>148,270,608</b>	<b>74,045,671</b>

## Note 3. Segmental Reporting

Worcestershire Children First had the following Directorates:

**Safeguarding and Social Care** services provided support to children in need of help and protection. Services included statutory assessments and care planning for children at risk of significant harm, provision for looked after children and care leavers, as well as fostering services. At any one time this area worked with c. 2300 children and young people (including care leavers).

The purpose of **Early Help** was to 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. These services provided ways of identifying emerging difficulties and needs of children and families; assessing with the family what action can be taken and providing access to information, support and services to help as required.

**All Age disability Service including SEND** - supported Children and Young Adults up to age of 25 years with Special Educational Needs and or Disabilities.

**Early Years Inclusion and Place Planning Directorate** - delivered a range of services and support for statutory education and early years. This included the coordination and administration of all mainstream admissions for children, the sufficiency forecasting and strategy planning and commissioning for school places for children including special and alternative provision, the sufficiency and commissioning of early years education and childcare. The service also provided a range of other quality and improvement services to support Schools including education safeguarding, as well as provision of the Virtual School which includes Care Leavers

**Resources** Directorate were enabling services that supported children's social care and education and early help to deliver high quality services as well as enabling WCF to operate efficiently and effectively. These services included finance, performance, transformation, commissioning and business support, and business management services as well as several support services, such as facilities management, Human Resources and IT support, bought back from the Council.

The **Youth Offending Services** budget comprised one single payment in respect of the Worcestershire contribution to the West Mercia Youth Justice service, which is a partnership between the Local Authorities, National Probation Service, West Mercia Police, NHS organisations across West Mercia and the Office for the West Mercia Police and Crime Commissioner.



Net Expenditure per Directorate	2023 - 24	2024 - 25
	£	£
Safeguarding and Social Care	115,426,367	57,807,930
Education, Early Years Inclusion and Place Planning	4,840,320	2,522,673
All Age Disability	13,007,971	6,648,469
Resources	12,204,087	4,959,708
Youth Offending Services	507,366	253,684
Contract Income	(129,438,200)	(69,304,650)
Additional Contract Income	(16,547,912)	(2,887,813))
	<b>(1)</b>	<b>(1)</b>

## Note 4. Audit Fees

Fees payable to external auditor of Worcestershire Children First relating to the period of account are as follows.

Net Expenditure per Directorate	2023 - 24	2024 - 25
	£	£
Grant Thornton - External Audit Services	40,000	42,000
<b>Total</b>	<b>40,000</b>	<b>42,000</b>



## Note 5. Staff Numbers

The average number of persons employed by the Company (excluding agency) during the period 1st April 2024 - 30 September 2024 was:

Net Expenditure per Directorate	2023 - 24	2024 - 25
Board and Senior Management	9	9
Social Care	583	563
Education, Early Years Inclusion and Place Planning	92	92
All Age Disability	205	200
Resources Directorate	93	83
<b>Total</b>	<b>982</b>	<b>947</b>

## Note 6. Remuneration

From 1st October, the only two WCF Directors/Board Members are the Chief Executive and the Director of Resources. All other Board Members - including the Chairman and Non-Executive Directors, resigned from the WCF Board effective 30 September 2024 at the end of the WCF-WCC contract. The 2024-25 costs below are therefore for six months only.

The role of WCF Chair appears in the table below, prior to 2021-22 the role was paid directly from Department of Education. NEDS that were employed by WCC are also not included in the table as they received no remuneration for the role from WCF.

Prior Year 2023-24 Post Holder Information	Salary	ER's NI	Expense Allowances	Pensions Contributions	Total Remuneration
	£	£	£	£	£
Chief Executive	151,276	19,621	45	25,868	196,810
Director of Resources to 18 June 2023	21,758	2,689	0	3,721	28,168
Interim Director of Resources from 1 July 2023	51,706	0	0	0	51,706
Director of Education, EY, Inclusion and PP	100,441	12,603	0	16,983	130,027
Director of CIN & Early Help	106,296	13,443	340	17,984	138,063
Director of Child Protection and LAC	103,261	12,995	0	0	116,256
Director of All Age Disability	99,643	12,562	0	17,036	129,241
Chairman	16,800	1,063	0	0	17,863
Non Executive Director	6,000	0	0	0	6,000
Non Executive Director	6,000	0	0	0	6,000
Non Executive Director	6,000	0	0	0	6,000
<b>Total</b>	<b>669,181</b>	<b>74,976</b>	<b>385</b>	<b>81,592</b>	<b>826,134</b>

2024-25 Post Holder Information	Salary	ER's NI	Expense Allowances	Pensions Contributions	Total Remuneration
	£	£	£	£	£
Chief Executive to 30 June 2024	31,844	4,057	0	5,224	41,125
Chief Executive from 1st July 2024	32,489	4,170	0	0	36,659
Director of All Age Disability to 31st July 2024	34,052	4,279	0	5,522	43,853
Director of All Age Disability from 1st August 2024	17,006	2,133	0	2,908	22,047
Director of Education, EY, Inclusion and PP	51,509	6,475	0	8,801	66,785
Director of CIN and Early Help	51,525	6,475	0	8,801	66,801
Director of Child Protection and LAC to 30 June 2024	25,106	3,151	0	0	28,257
Interim Director of Resources	7,249	0	0	0	7,249
Chairman	8,400	532	0	0	8,932
Non Executive Director	3,000	0	0	0	3,000
Non Executive Director	3,000	0	0	0	3,000
Non Executive Director	3,000	0	0	0	3,000
<b>Total</b>	<b>268,180</b>	<b>31,272</b>	<b>0</b>	<b>31,256</b>	<b>330,708</b>

## Note 7. Employee Expenses

An analysis of employee expenses incurred by Worcestershire Children First for the period is shown below.

	2023 - 24	2024 - 25
	£	£
Wages and Salaries	33,209,045	16,723,236
Agency Employees	3,530,580	1,994,298
Social Security contributions and similar taxes	3,270,054	1,689,341
Expenses related to defined benefit plans	5,908,929	2,810,386
Staff related expenses (inc. Accrued Leave)	33,834	-383,411
Redundancy	756,289	282,761
<b>Total</b>	<b>46,708,731</b>	<b>23,116,611</b>

Accrued leave in 2024-25 is showing a net credit. WCF had no staff at balance sheet date, so did not have to make an accrual. The credit relates to the unwinding of the prior year liability

## Note 8. Interest Receivable

An analysis of interest received during the period by Worcestershire Children First is shown below.

	2023 - 24	2024 - 25
	£	£
Bank Interest	893,230	443,447
<b>Total</b>	<b>893,230</b>	<b>443,447</b>

## Note 9. Taxation

Analysis of the tax charges for the year are as follows:

Tax Charge Per Accounts	2023 - 24	2024 - 25
	£	£
<b>Analysis of tax recognised in Profit and Loss Account</b>		
Current tax	0	0
Prior Year Adjustment	0	0
UK corporation tax at 19%	0	0
<b>Deferred Tax</b>		
Origination and reversal of timing differences	0	0
<b>Total deferred tax charge</b>	<b>0</b>	<b>0</b>
Tax on profit on ordinary activities	<b>0</b>	0
<b>Tax relating to other comprehensive income</b>		
Origination and reversal of timing differences	0	0
Tax relating to other comprehensive income	<b>0</b>	<b>0</b>



Corporation Tax Payable	2023 - 24	2024 - 25
	£	£
Profit for the period	1	1
Total tax expense	0	0
<b>Profit excluding taxation</b>	<b>1</b>	<b>1</b>
Expected Tax using the UK corporation tax rate of 19%	0	0
Effects of:		
Excluding Tax on Profits on Activities funded by Parent (WCC)	0	0
Expenses not deductible for tax purposes	0	0
Prior Year Adjustment	0	0
Early payment credit received from HMRC	0	0
<b>Total tax expense included in profit or loss</b>	<b>0</b>	<b>0</b>

The rate of corporation tax for small profits from 1 April 2024 -31 March 2025 is 19%.



## Note 10. Retirement Benefits

WCF staff are members of the LGPS pension scheme. This is a defined benefit scheme providing members with benefits related to pay and length of service. The scheme is as follows:

- The Local Government Pension Scheme (LGPS) for WCF staff, is administered by Worcestershire County Council. This is a funded scheme, meaning that WCF and the employees pay contributions into a fund, calculated at a level intended to balance the pension liabilities with investment assets.
- The LGPS is a defined benefit statutory scheme administered in accordance with the Local Government Pension Scheme Regulations 2013, is contracted out of the State Second Pension and currently provides benefits based on career average revalued salary and length of service on retirement.
- The administering authority for the Fund is Worcestershire County Council. The Pension Fund Committee oversees the management of the Fund whilst the day to day fund administration is undertaken by a team within the administering authority. Where appropriate some functions are delegated to the Fund's professional advisers.
- As administering authority to the Fund, Worcestershire County Council, after consultation with the Fund Actuary and other relevant parties, is responsible for the preparation and maintenance of the Funding Strategy Statement and the Statement of Investment Principles. These should be amended when appropriate based on the Fund's performance and funding.
- Contributions are set every three years as a result of the actuarial valuation of the Fund required by the Regulations. The actuarial valuation of the Fund was carried out as at 31 March 2023 and determined contributions for the period from 1st April 2023 to 31 March 2026.
- WCF pensions are accounted for as defined contribution plans under which WCF pays fixed contributions into the Worcestershire County Pension Fund. WCF has no legal or constructive obligation to pay further contributions or to make direct benefit payments to employees if the fund does not hold sufficient assets to pay all employee benefits relating to employee service in the current and prior periods. Thus, the amount of the post-employment benefits received by the employee is determined by the amount of contributions paid by an entity (and perhaps also the employee) to a post-employment benefit plan or to an insurer, together with investment returns arising from the contributions. The defined benefit pension liability is therefore held on the balance sheets of Worcestershire County Council.

## Note 11. Debtors

An analysis of amounts due to Worcestershire Children First is shown below.

	2023 - 24	2024 - 25
	£	£
HMRC in respect of VAT	1,134,344	14,249
Worcestershire County Council (inc. Prepayments)	4,853,666	5,053,970
NHS Herefordshire and Worcestershire ICB	324,580	0
Other Trade Receivables	1,811,810	1,146,931
Bad Debt Provision	(1,156,801)	(1,123,612)
Other Prepayments	288,177	0
Other Receivables	0	0
<b>Total</b>	<b>7,255,776</b>	<b>5,091,538</b>

## Note 12. Cash and Cash Equivalents

An analysis of cash and cash equivalents for Worcestershire Children First is shown below.

	2023 - 24	2024 - 25
	£	£
Cash at Bank and in Hand	10,873,327	4,189,481
<b>Total</b>	<b>10,873,327</b>	<b>4,189,481</b>

## Note 13. Creditors

An analysis of amounts due by Worcestershire Children First is shown below.

	2023 - 24	2024 - 25
	£	£
Worcestershire County Council (inc. RIA)	3,498,956	8,081,255
Other Trade Payables	12,297,692	60,034
Other Receipts in Advance	22,118	0
Other Payables	1,170,610	0
<b>Total</b>	<b>16,989,376</b>	<b>8,141,289</b>

## Note 14. Provisions

As part of the preparation of the financial statements there was no need for provisions in 2023-24 or 2024-25.

	2023 - 24	2024 - 25
	£	£
Balance as at 1 April	0	0
Charge to I&E	0	0
<b>Balance at 31 March</b>	<b>0</b>	<b>0</b>

## Note 15. Related Parties

The income received in 2024/25 has been from Worcestershire County Council who fully own the Company (WCF).

	2024 - 25 Sales to	2024 - 25 Purchases From
	£	£
<b>Entities with control, joint control or significant influence</b>		
Worcestershire County Council (Main Contract)	69,304,650	
Worcestershire County Council (24/25 overspend)	2,887,813	
Worcestershire County Council (Support Service Agreement)		3,258,350
Worcestershire County Council (other)	688,677	171,229
	<b>72,881,140</b>	<b>3,429,579</b>
<b>Entities with control, joint control or significant influence</b>	<b>Receivables outstanding</b>	<b>Creditors outstanding</b>
	£	£
Worcestershire County Council	5,053,970	8,081,255
<b>Total</b>	<b>5,053,970</b>	<b>8,081,255</b>

	2023 - 24 Sales to	2023-24 Purchases From
	£	£
<b>Entities with control, joint control or significant influence</b>		
Worcestershire County Council (Main Contract)	129,438,200	
Worcestershire County Council (23/24 overspend)	14,907,368	
Worcestershire County Council (23/24 Pay Award Funding)	521,000	
Worcestershire County Council (Support Service Agreement)		7,478,700
Worcestershire County Council (Voluntary Redundancy Funding)	1,119,544	
Worcestershire County Council (other)	444,402	398,263
<b>Total</b>	<b>146,430,514</b>	<b>7,876,963</b>
<b>Entities with control, joint control or significant influence</b>	<b>Receivables outstanding</b>	<b>Creditors outstanding</b>
	£	£
Worcestershire County Council	4,853,666	3,498,956
<b>Total</b>	<b>4,853,666</b>	<b>3,498,956</b>

## Note 16. Ultimate Parent Undertakings

The ultimate controlling party is Worcestershire County Council. Their address is County Hall, Spetchley Road, Worcester, Worcestershire, WR5 2NP.

# APPENDIX 1: KEY PERFORMANCE INDICATORS (KPIs)

## Performance Dashboard: as at 30 September 2024

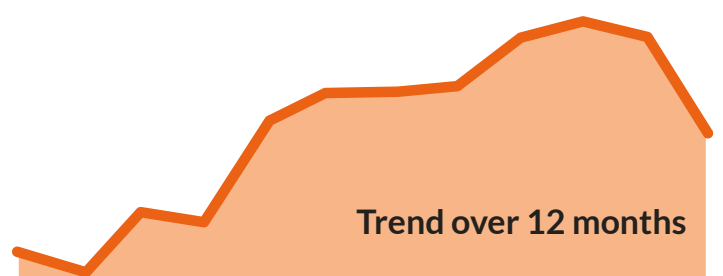
### Children Looked After

at month end **1,048**



### Subject of Child Protection Plan

at month end **595**



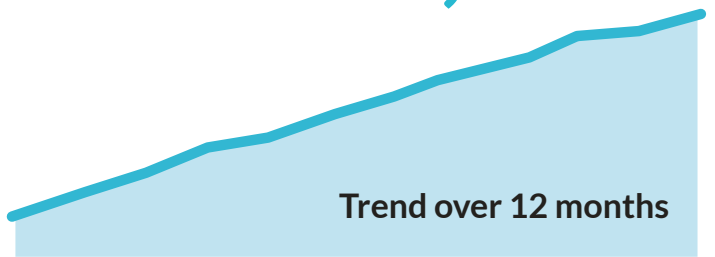
### Children in Need

at month end **692**



### Children and YP with an EHCP

at month end **6,530**



Indicator	This Month	KPI Status	Min. Target	Stat. Neigh.	Preceding three months		
					Aug	Jul	Jun
A: (KPI-SC1) Referrals - Level 4 decision within 24 hours	65.6	●	52.3		●	●	●
B: (KPI-SC2) S17 Assessments completed within 45 days	90.9	●	75.6	79.0	●	●	●
C: (KPI-SC3) Proportion of Children Subject to CP Plan with Plan in Place	100.0	●	80.0		●	●	●
D: (KPI-SC4) ICPCs completed within 15 days	93.3	●	67.8	78.0	●	●	●
E: (KPI-SC5) Proportion of children who became the subject of a Child Protection Plan for a second or subsequent time within 2 years	13.9	●	27.3		●	●	●
F: (KPI-SC6) RCPCs completed within timescale	96.7	●	87.9	88.0	●	●	●

Indicator	This Month	KPI Status	Min. Target	Stat. Neigh.	Preceding three months		
					Aug	Jul	Jun
G: (KPI-SC7) Proportion of children subject to a Child Protection Plan seen within 20 days	96.6	●	77.0		●	●	●
H: (KPI-SC8) % Children Looked After Reviews in timescale	86.3	●	80.9		●	●	●
I: (KPI-SC9) Looked After Children with up to date Care Plan/Pathway Plan	98.7	●	73.0		●	●	●
J: (KPI-SC10) % Looked After Children who had a visit (in person) within timescale (30 days/60 days)	92.0	●	85.0		●	●	●
K: (KPI-SC11) % Children Open for assessment or plan without an allocated worker for 5 days	0.7	●	1.0		●	●	●
L: (KPI-SC12) % of Care Leavers open to services with an up to date pathway plan (age 18-25)	72.6	●	52.4		●	●	●
M: (KPI-EH1) % of annual target reached for successful claims under the "Troubled Families" programme	28.4	●	50.0		●	●	●
N: (KPI-ED1) Percentage of EHCP requests received where review decisions have been made within 6 weeks	98.0	●	80.0		●	●	●
O: (KPI-ED2) Percentage of Education Health and Care Plan decisions made within 16 weeks	40.0	●	60.0		●	●	●
P: (KPI-ED3) Percentage of Education Health and Care Plans completed within 20 weeks	29.0	●	60.0	55.1	●	●	●
Q: (KPI-ED4) Percentage of Statutory Advice Reports (all types) for EHCP Needs Assessment submitted within 6 weeks of request sent	42.8	●	80.0		●	●	●
R: (KPI-ED6) Percentage of looked after children of school age with an up to date Personal Education Plan	100.0	●	80.0		●	●	●

**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

County Hall  
Spetchley Road  
Worcester  
WR5 2NP

**Website:** [www.worcschildrenfirst.org.uk](http://www.worcschildrenfirst.org.uk)

WORCESTERSHIRE  
**CHILDREN FIRST**

