

**MEETING: 18/03/2016**

**Ref: 13194**

**ASSESSMENT CATEGORY - Making London Safer**

**International Social Service of the United Kingdom  
(operating as CFAB)**

**Adv: Sandra Jones**

**Amount requested: £148,887**

**Base: Westminster  
Benefit: London-wide**

**Amount recommended: £135,000**

**The Charity**

International Social Service of the United Kingdom (CFAB) is an independent charity which is also part of a wider international network of agencies. It was established in 1955 to promote and protect the rights and welfare of children and families whose personal circumstances require inter-country liaison. Most cases involve children who are separated from one or both parents and for whom alternative care plans have to be made. CFAB works specifically to support children who fall into one or more of the following categories: the victims of child trafficking; unaccompanied asylum seekers; those separated from parents by family conflict; and those resulting from private fostering arrangements.

**The Application**

The applicant is seeking three year funding towards the costs of providing specialist information, advice, advocacy and casework services for some of London's most vulnerable children who are victims of child abuse, victims of neglect and children who have been trafficked or are at risk of being trafficked.

**The Recommendation**

CFAB does not deliver a statutory service but greatly enhances the quality of such services to very vulnerable children. The request is towards 14% of the social and case work team, which covers the work undertaken with children based in London and equates to 1 FTE post. The costs of the programme support and overheads are high at approximately 40% of the project and therefore it is recommended that this is reduced. This has been discussed with the applicant who stated that the reduction will not affect the delivery of the project.

***£135,000 over three years (£45,000 each year) to cover the costs of FTE Social Worker and Caseworker and associated programme and running costs.***

**Funding History**

Meeting Date	Decision
28/01/2016	Application withdrawn.
07/09/2006	£120,000 over three years (3 x £40,000) for the salary of a Project Manager with running costs for work engaging with 20 local authorities in London to provide more appropriate services for young people in crisis.

**Background and detail of proposal**

CFAB works with children with international families and this creates a particular set of challenges which the traditional mix of national charities and local authority-based child protection services find it difficult to deal with. Using long-established networks in other countries, CFAB is able to research and present background information on

Black and Minority Ethnic children who are outside their country of origin and looked after by a local authority in London. These children are extremely vulnerable as, for many, one or both parents may remain overseas. CFAB works with charities, the police, courts, social service providers and individuals. Over the years the charity has built up a network across 120 countries giving them access to high quality and locally appropriate child protection and family services.

The demand for services working with these vulnerable children has been increasing, and if funded the charity will be working with 465 children, often presenting with complex cases involving children at risk of abuse, being abused or victims of trafficking. The work will be carried out through the charity's social work team and casework team, of which 14% of their time will be dedicated to working with children based in London. This equates to a full time post.

### Financial Information

Forecast income for the current year ending 31 March 2016 is £782,244 of which £604,312 (77.3%) was confirmed as at 31<sup>st</sup> October 2015. Budgeted income for the following year ending 31 March 2017 is £681,041, of which £182,951 (26.7%) was confirmed as at 25th February 2016. The forecast income in 2015/16 shows a reduction on the previous year due to 2014/15 being the charity's 60<sup>th</sup> anniversary year and it receiving one-off donations from a number of major donors totalling £140,000. Expenditure also decreased in 2015/16 due to a major restructure in the prior year which entailed some redundancy costs.

The charity advises that the increase in the unrestricted funds surplus in the current year is due to better costing of services, leading to an increase in some fees charged, and savings due to the restructure. This has also enabled the charity to increase unrestricted reserves in-line with its reserves policy target to hold between 3 and 6 months' worth of expenditure.

Year end at 31 March	2014/2015 Independently Examined Accounts	2015/2016 Current Year Forecast	2016/2017 Budget
<b>Income and Expenditure</b>	£	£	£
Income	949,870	782,244	681,041
Expenditure	894,319	715,839	679,654
Unrestricted Funds Surplus / (Deficit)	37,809	107,800	40,609
Restricted Funds Surplus / (Deficit)	17,742	(41,395)	(39,222)
<b>Total Surplus / (Deficit)</b>	<b>55,551</b>	<b>66,405</b>	<b>1,387</b>
Surplus / (Deficit) as a % of turnover	5.8%	8.5%	0.2%
Cost of Generating funds (% of income)	178,603 (18.8%)	-	-
<b>Free unrestricted reserves</b>			
Unrestricted free reserves held at Year End	131,330	239,130	279,739
How many months' worth of expenditure	1.8	4.0	4.9
Reserves Policy target	223,580 – 447,159	178,960 – 357,920	169,913 – 339,827
How many months' worth of expenditure	3.0 – 6.0	3.0 – 6.0	3.0 – 6.0
Free reserves over/(under) target	(92,250) – (315,829)	60,170 – (118,790)	109,826 – (60,088)