

CHILDREN & FAMILY SERVICES DEPARTMENT

REVENUE BUDGET 2024/25

Budget 23/24	S/D/B *	Employees	Running Expenses	Internal Income	Gross Budget	External Income	Net Total 24/25	Schools	Early Years	High Needs	Dedicated Schools Grant	LA Block
£		£	£	£	£	£	£					
1,464,222	C&FS Directorate	1,346,284	117,939	0	1,464,223	0	1,464,223	18,121	43,628	150,803	212,553	1,251,670
1,464,222	C&FS Directorate	1,346,284	117,939	0	1,464,223	0	1,464,223	18,121	43,628	150,803	212,553	1,251,670
2,527,289	C&FS Safeguarding	2,715,658	195,844	-384,213	2,527,289	0	2,527,289	0	0	0	0	2,527,289
115,191	LSCB	312,689	309,293	-67,451	554,531	-439,340	115,191	0	0	0	0	115,191
2,642,480	Safeguarding, Improvement & QA	3,028,347	505,137	-451,664	3,081,820	-439,340	2,642,480	0	0	0	0	2,642,480
1,646,527	Asylum Seekers	1,491,916	12,472,445	0	13,964,361	-10,067,834	3,896,527	0	0	0	0	3,896,527
3,794,214	C&FS Fostering & Adoption	3,410,355	275,300	0	3,794,214	0	3,794,214	0	0	0	0	3,794,214
44,605,703	C&FS Operational Placements	0	55,774,684	0	55,774,684	-424,389	55,350,295	0	0	0	0	55,350,295
3,911,261	Children in Care Service	3,369,561	770,209	0	4,139,770	-228,509	3,911,261	0	0	0	0	3,911,261
1,720,760	C&FS Adoption	1,615,822	126,438	0	1,742,260	-21,500	1,720,760	0	0	0	0	1,720,760
55,678,465	Children in Care	9,887,654	69,572,635	0	79,415,289	-10,742,232	68,673,057	0	0	0	0	68,673,057
5,867,298	CPS North	4,149,351	1,717,947	0	5,867,298	0	5,867,298	0	0	0	0	5,867,298
4,431,429	CPS South	4,156,129	275,300	0	4,431,429	0	4,431,429	0	0	0	0	4,431,429
1,391,526	Childrens Management	471,675	957,496	-37,645	1,391,526	0	1,391,526	0	0	0	0	1,391,526
3,220,963	C&FS First Response	3,210,098	45,865	0	3,255,963	-35,000	3,220,963	0	0	0	0	3,220,963
1,001,839	Child Sexual Exploitation Team	825,456	176,383	0	1,001,839	0	1,001,839	0	0	0	0	1,001,839
3,995,663	C&FS Disabled Children	986,314	3,009,349	0	3,995,663	0	3,995,663	0	0	0	0	3,995,663
19,908,718	Field Social Work	13,799,023	6,182,340	-37,645	19,943,718	-35,000	19,908,718	0	0	0	0	19,908,718
551,292	Practice Excellence	552,191	45,101	0	597,292	-46,000	551,292	0	0	0	0	551,292
551,292	Practice Excellence	552,191	45,101	0	597,292	-46,000	551,292	0	0	0	0	551,292
290,455	C&FS Community Safety	324,639	2,361,686	-1,158,386	1,527,939	-1,240,441	287,498	0	0	0	0	287,498
290,455	Community Safety	324,639	2,361,686	-1,158,386	1,527,939	-1,240,441	287,498	0	0	0	0	287,498
3,914,668	C&FS CFWS East	3,593,105	360,271	-109,096	3,844,280	0	3,844,280	0	0	0	0	3,844,280
4,712,703	C&FS CFWS West	4,388,825	750,517	-122,463	5,016,879	-309,646	4,707,233	0	0	0	0	4,707,233
3,329,179	C&FS CFWS Youth	4,284,263	927,873	-685,349	4,526,787	-1,191,552	3,335,235	0	0	0	0	3,335,235
409,208	C&FS CFWS Central	75,000	359,174	0	434,174	-19,766	414,408	0	0	0	0	414,408
-2,342,441	C&FS Troubled Families Pooled Budget	25,000	318,126	-932,316	-589,190	-1,688,649	-2,277,839	0	0	0	0	-2,277,839
10,023,317	C&FS Children & Families Wellbeing	12,366,193	2,715,961	-1,849,224	13,232,930	-3,209,613	10,023,317	0	0	0	0	10,023,317
1,095,127	C&FS Education Sufficiency	1,492,705	28,665	0	1,521,370	-244,075	1,277,295	427,240	0	0	427,240	850,055
1,095,127	Education Sufficiency	1,492,705	28,665	0	1,521,370	-244,075	1,277,295	427,240	0	0	427,240	850,055
40,610,279	C&FS 0-5 Learning	2,600,731	39,851,102	-35,500	42,416,333	-67,662	42,348,671	0	40,391,097	1,600,815	41,991,912	356,759
546,908	C&FS 5-19 Learning	851,815	495,802	-381,966	965,651	-218,930	746,721	363,214	0	0	363,214	383,507
4,052,438	Inclusion	1,645,758	3,860,856	-160,959	5,345,655	-491,953	4,853,702	0	0	3,717,334	3,717,334	1,136,368
1,658,395	Oakfield	0	1,794,023	0	1,794,023	0	1,794,023	0	0	1,424,995	1,424,995	369,028
0	Music Services	1,748,274	361,699	0	2,109,973	-2,109,973	0	0	0	0	0	0
597,627	Education of Children in Care	928,854	1,603,811	-546,020	1,986,645	-1,621,229	365,416	0	0	0	0	365,416
47,465,646	Education Quality & inclusion	7,775,432	47,967,293	-1,124,445	54,618,280	-4,509,747	50,108,533	363,214	40,391,097	6,743,144	47,497,454	2,611,079
107,856,867	C&FS SEN	1,859,621	116,691,100	-634,741	117,915,980	0	117,915,980	0	0	116,386,046	116,386,046	1,529,934
2,423,669	C&FS Specialist Services to Vulnerable Gro	2,633,383	239,539	-268,810	2,604,112	-180,444	2,423,668	0	0	2,423,668	2,423,668	0
1,202,510	C&FS Psychology Service	1,606,415	1,267,250	-124,000	2,749,665	-265,000	2,484,665	0	0	0	0	2,484,665
1,246,055	HNB Development Programme	247,889	998,083	0	1,245,972	0	1,245,972	0	0	1,245,972	1,245,972	0
-13,332,664	DSG Reserve income	0	0	-24,367,202	-24,367,202	0	-24,367,202	0	0	-24,367,202	-24,367,202	0
99,396,437	SEND & Children with Disabilities	6,347,308	119,195,972	-25,394,753	100,148,527	-445,444	99,703,083	0	0	95,688,484	95,688,484	4,014,599
6,560,279	C&FS Business Support	6,575,568	393,318	-324,807	6,644,079	0	6,644,079	8,570	372,546	206,110	587,225	6,056,854
2,285,220	Central Charges	0	2,285,220	0	2,285,220	0	2,285,220	1,434,683	210,848	639,689	2,285,220	0
-482,528	C&FS Finance	0	604,781	-2,618,699	-2,013,918	0	-2,013,918	604,781	0	0	604,781	-2,618,699
1,349,900	C&FS Human Resources	1,399,900	0	0	1,399,900	-50,000	1,349,900	674,900	0	0	674,900	675,000
827,264	C&FS Commissioning & Planning	887,266	1,554,100	-64,524	2,376,842	-1,549,600	827,242	0	0	0	0	827,242
552,840	C&FS Sub Transformation	106,845	1,245,995	0	1,352,840	0	1,352,840	0	0	0	0	1,352,840
11,092,975	Business Support & Commissioning	8,969,579	6,083,414	-3,008,030	12,044,963	-1,599,600	10,445,363	2,722,934	583,394	845,799	4,152,126	6,293,236
-148,028,076	C&FS Dedicated Schools Grant	0	12,837,810	-400,555	12,437,255	-162,200,267	-149,763,012	-3,835,279	-41,018,118	-104,909,615	-149,763,012	0
495,365,205	Delegated School Budgets	0	507,654,507	0	507,654,507	-12,055,427	495,599,080	494,117,695	0	1,481,385	495,599,080	0
-493,633,856	Delegated Dedicated Schools Grant	0	0	0	0	-493,813,926	-493,813,926	-493,813,926	0	0	-493,813,926	0
0	Dedicated Schools Grant Recoupment	0	-400,858,477	0	-400,858,477	400,858,477	0	0	0	0	0	0
-146,296,727	C&FS Other	0	119,633,840	-400,555	119,233,285	-267,211,143	-147,977,858	-3,531,510	-41,018,118	-103,428,230	-147,977,858	0
103,312,407	Total	65,889,354	374,364,983	-33,424,703	406,829,634	-289,722,635	117,107,000	0	0	0	0	117,107,000

* S/D/B : indicates that the service is Statutory, Discretionary or a combination of both

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