

**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	B	1,346,284	117,939	0	1,464,223	0	1,464,223	18,121	43,628	150,803	212,553	1,251,670
<b>1,464,222</b>	<b>C&amp;FS Directorate</b>		<b>1,346,284</b>	<b>117,939</b>	<b>0</b>	<b>1,464,223</b>	<b>0</b>	<b>1,464,223</b>	<b>18,121</b>	<b>43,628</b>	<b>150,803</b>	<b>212,553</b>	<b>1,251,670</b>
2,527,289	C&FS Safeguarding	S	2,715,658	195,844	-384,213	2,527,289	0	2,527,289	0	0	0	0	2,527,289
115,191	LSCB	S	312,689	309,293	-67,451	554,531	-439,340	115,191	0	0	0	0	115,191
<b>2,642,480</b>	<b>Safeguarding, Improvement &amp; QA</b>		<b>3,028,347</b>	<b>505,137</b>	<b>-451,664</b>	<b>3,081,820</b>	<b>-439,340</b>	<b>2,642,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,642,480</b>
1,646,527	Asylum Seekers	S	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	S	3,410,355	383,859	0	3,794,214	0	3,794,214	0	0	0	0	3,794,214
44,605,703	C&FS Operational Placements	S	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	S	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	S	1,615,822	126,438	0	1,742,260	-21,500	1,720,760	0	0	0	0	1,720,760
<b>55,678,465</b>	<b>Children in Care</b>		<b>9,887,654</b>	<b>69,527,635</b>	<b>0</b>	<b>79,415,289</b>	<b>-10,742,232</b>	<b>68,673,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,673,057</b>
5,867,298	CPS North	S	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	S	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	S	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	S	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	B	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	S	986,314	3,009,349	0	3,995,663	0	3,995,663	0	0	0	0	3,995,663
<b>19,908,718</b>	<b>Field Social Work</b>		<b>13,799,023</b>	<b>6,182,340</b>	<b>-37,645</b>	<b>19,943,718</b>	<b>-35,000</b>	<b>19,908,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,908,718</b>
551,292	Practice Excellence	B	552,191	45,101	0	597,292	-46,000	551,292	0	0	0	0	551,292
<b>551,292</b>	<b>Practice Excellence</b>		<b>552,191</b>	<b>45,101</b>	<b>0</b>	<b>597,292</b>	<b>-46,000</b>	<b>551,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>551,292</b>
290,455	C&FS Community Safety	B	324,639	2,361,686	-1,158,386	1,527,939	-1,240,441	287,498	0	0	0	0	287,498
<b>290,455</b>	<b>Community Safety</b>		<b>324,639</b>	<b>2,361,686</b>	<b>-1,158,386</b>	<b>1,527,939</b>	<b>-1,240,441</b>	<b>287,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287,498</b>
3,914,668	C&FS CFWS East	B	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	B	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	B	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	B	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	B	25,000	318,126	-932,316	-589,190	-1,688,649	-2,277,839	0	0	0	0	-2,277,839
<b>10,023,317</b>	<b>C&amp;FS Children &amp; Families Wellbeing</b>		<b>12,366,193</b>	<b>2,715,961</b>	<b>-1,849,224</b>	<b>13,232,930</b>	<b>-3,209,613</b>	<b>10,023,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,023,317</b>
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
<b>1,095,127</b>	<b>Education Sufficiency</b>		<b>1,492,705</b>	<b>28,665</b>	<b>0</b>	<b>1,521,370</b>	<b>-244,075</b>	<b>1,277,295</b>	<b>427,240</b>	<b>0</b>	<b>0</b>	<b>427,240</b>	<b>850,055</b>
40,610,279	C&FS 0-5 Learning	S	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	B	851,815	495,802	-381,966	965,651	-218,930	746,721	363,214	0	0	363,214	383,507
4,052,438	Inclusion	S	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	S	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	B	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	S	928,854	1,603,811	-546,020	1,986,645	-1,621,229	365,416	0	0	0	0	365,416
<b>47,465,646</b>	<b>Education Quality &amp; inclusion</b>		<b>7,775,432</b>	<b>47,967,293</b>	<b>-1,124,445</b>	<b>54,618,280</b>	<b>-4,509,747</b>	<b>50,108,533</b>	<b>363,214</b>	<b>40,391,097</b>	<b>6,743,144</b>	<b>47,497,454</b>	<b>2,611,079</b>
107,856,867	C&FS SEN	S	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	B	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	B	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	D	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	N/A	0	0	-24,367,202	-24,367,202	0	-24,367,202	0	0	-24,367,202	-24,367,202	0
<b>99,396,437</b>	<b>SEND &amp; Children with Disabilities</b>		<b>6,347,308</b>	<b>119,195,972</b>	<b>-25,394,753</b>	<b>100,148,527</b>	<b>-445,444</b>	<b>99,703,083</b>	<b>0</b>	<b>0</b>	<b>95,688,484</b>	<b>95,688,484</b>	<b>4,014,599</b>
6,560,279	C&FS Business Support	B	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	B	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	B	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	S	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	S	106,845	1,245,995	0	1,352,840	0	1,352,840	0	0	0	0	1,352,840
<b>11,092,975</b>	<b>Business Support &amp; Commissioning</b>		<b>8,969,579</b>	<b>6,083,414</b>	<b>-3,008,030</b>	<b>12,044,963</b>	<b>-1,599,600</b>	<b>10,445,363</b>	<b>2,722,934</b>	<b>583,394</b>	<b>845,799</b>	<b>4,152,126</b>	<b>6,293,236</b>
-148,028,076	C&FS Dedicated Schools Grant	S	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	S	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	S	0	0	0	0	-493,813,926	-493,813,926	-493,813,926	0	0	-493,813,926	0
0	Dedicated Schools Grant Recoupment	S	0	-400,858,477	0	-400,858,477	400,858,477	0	0	0	0	0	0
<b>-146,296,727</b>	<b>C&amp;FS Other</b>		<b>0</b>	<b>119,633,840</b>	<b>-400,555</b>	<b>119,233,285</b>	<b>-267,211,143</b>	<b>-147,977,858</b>	<b>-3,531,510</b>	<b>-41,018,118</b>	<b>-103,428,230</b>	<b>-147,977,858</b>	<b>0</b>
<b>103,312,407</b>	<b>Total</b>		<b>65,889,354</b>	<b>374,364,983</b>	<b>-33,424,703</b>	<b>406,829,634</b>	<b>-289,722,635</b>	<b>117,107,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,107,000</b>

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

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