CHILDREN & FAMILY SERVICES DEPARTMENT- REVENUE BUDGET 2025/26

APPENDIX A

Budget 24/25 £		S/D/B *	Employees £	Running Expenses £	Internal Income £	Gross Budget £	External Income £	Net Total 25/26 £	Schools £	Early Years £	High Needs £	Dedicated Schools Grant £	LA Block £
1,498,928	C&FS Directorate	B	1,476,525	94,238	0	1,570,763	0	1,570,763	18,121	43,628	150,803	212,553	1,358,211
1,498,928	**C&FS Directorate**		**1,476,525**	**94,238**	**0**	**1,570,763**	**0**	**1,570,763**	**18,121**	**43,628**	**150,803**	**212,553**	**1,358,211**
2,740,015	C&FS Safeguarding	S	3,471,300	4,243,481	-3,471,250	4,243,531	-1,149,000	3,094,531	0	0	0	0	3,094,531
123,117	LSCB	S	330,846	308,843	-77,232	562,457	-439,340	123,117	0	0	0	0	123,117
2,863,132	**Safeguarding, Improvement & QA**		**3,802,146**	**4,552,324**	**-3,548,482**	**4,805,988**	**-1,588,340**	**3,217,648**	**0**	**0**	**0**	**0**	**3,217,648**
4,971,668	Asylum Seekers	S	1,523,838	13,924,338	0	15,448,176	-8,076,508	7,371,668	0	0	0	0	7,371,668
5,800,686	C&FS Fostering & Adoption	S	5,350,888	471,297	0	5,822,185	-21,500	5,800,685	0	0	0	0	5,800,685
55,761,295	C&FS Operational Placements	S	0	67,678,295	0	67,678,295	-1,127,000	66,551,295	0	0	0	0	66,551,295
4,201,056	Children in Care Service	S	3,671,937	957,628	0	4,629,565	-228,509	4,401,056	0	0	0	0	4,401,056
70,734,705	**Children in Care**		**10,546,664**	**83,031,558**	**0**	**93,578,222**	**-9,453,517**	**84,124,705**	**0**	**0**	**0**	**0**	**84,124,705**
4,236,569	CPS North	S	2,463,343	1,708,226	0	4,171,569	0	4,171,569	0	0	0	0	4,171,569
2,682,859	CPS South	S	2,469,840	398,019	0	2,867,859	0	2,867,859	0	0	0	0	2,867,859
740,317	Childrens Management	S	1,239,587	730	0	1,240,317	0	1,240,317	0	0	0	0	1,240,317
3,372,873	C&FS First Response	S	3,361,125	76,748	0	3,437,873	-35,000	3,402,873	0	0	0	0	3,402,873
2,060,457	Child Sexual Exploitation Team	B	1,992,427	118,030	0	2,110,457	0	2,110,457	0	0	0	0	2,110,457
44,000	Social Care Legal Costs	S	0	44,000	0	44,000	0	44,000	0	0	0	0	44,000
3,795,539	C&FS Disabled Children	S	786,390	3,009,149	0	3,795,539	0	3,795,539	0	0	0	0	3,795,539
16,932,613	**Field Social Work**		**12,312,711**	**5,354,902**	**0**	**17,667,613**	**-35,000**	**17,632,613**	**0**	**0**	**0**	**0**	**17,632,613**
574,516	Practice Excellence	B	0	0	0	0	0	0	0	0	0	0	0
574,516	**Practice Excellence**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
299,324	C&FS Community Safety	B	288,288	1,408,869	0	1,697,157	-1,397,833	299,324	0	0	0	0	299,324
299,324	**Community Safety**		**288,288**	**1,408,869**	**0**	**1,697,157**	**-1,397,833**	**299,324**	**0**	**0**	**0**	**0**	**299,324**
3,688,844	C&FS CFWS East	B	3,328,573	360,271	0	3,688,844	0	3,688,844	0	0	0	0	3,688,844
4,976,038	C&FS CFWS West	B	4,535,575	440,738	0	4,976,313	-275	4,976,038	0	0	0	0	4,976,038
3,562,148	C&FS CFWS Youth	B	4,513,724	799,571	-629,824	4,683,471	-1,121,323	3,562,148	0	0	0	0	3,562,148
414,408	C&FS CFWS Central	B	75,000	339,408	0	414,408	0	414,408	0	0	0	0	414,408
-2,286,950	C&FS Supporting Leicestershire Families / Teen Health	B	1,207,585	15,762	-750,000	473,347	-2,760,297	-2,286,950	0	0	0	0	-2,286,950
3,662,242	C&FS Family Help	B	3,393,903	198,339	0	3,592,242	0	3,592,242	0	0	0	0	3,592,242
14,016,731	**C&FS Children & Families Wellbeing**		**17,054,361**	**2,154,089**	**-1,379,824**	**17,828,626**	**-3,881,895**	**13,946,731**	**0**	**0**	**0**	**0**	**13,946,731**
1,181,061	C&FS Education Suffciency	B	1,441,699	29,800	-180,000	1,291,499	-210,200	1,081,299	427,240	0	0	427,240	654,059
1,181,061	**Education Suffciency**		**1,441,699**	**29,800**	**-180,000**	**1,291,499**	**-210,200**	**1,081,299**	**427,240**	**0**	**0**	**427,240**	**654,059**
64,500,387	C&FS 0-5 Learning	S	2,790,239	109,013,859	-46,200	111,757,898	-1,015,783	110,742,115	0	108,631,510	1,741,248	110,372,758	369,357
596,030	C&FS 5-19 Learning	B	969,660	454,639	-496,479	927,820	-331,790	596,030	481,414	0	0	481,414	114,616
5,041,175	Inclusion	S	1,894,617	4,703,504	-192,684	6,405,437	-953,077	5,452,360	0	0	4,190,564	4,190,564	1,261,795
1,833,395	Oakfield	S	0	1,833,395	0	1,833,395	0	1,833,395	0	0	1,424,995	1,424,995	408,400
0	Music Services	B	1,582,087	612,886	0	2,194,973	-2,194,973	0	0	0	0	0	0
443,000	Education of Children in Care	S	1,068,530	1,627,156	-445,000	2,250,686	-1,807,686	443,000	0	0	0	0	443,000
72,413,987	**Education Quality & inclusion**		**8,305,133**	**118,245,439**	**-1,180,363**	**125,370,209**	**-6,303,309**	**119,066,900**	**481,414**	**108,631,510**	**7,356,807**	**116,469,732**	**2,597,168**
114,969,560	C&FS SEN	S	2,346,053	119,679,217	-1,215,030	120,810,240	0	120,810,240	0	0	118,610,020	118,610,020	2,200,220
2,423,669	C&FS Specialist Services to Vulnerable Groups	B	2,978,930	246,540	-653,854	2,571,616	-147,946	2,423,670	0	0	2,423,670	2,423,670	0
1,323,241	C&FS Psychology Service	B	1,729,075	3,393	-140,227	1,592,241	-269,000	1,323,241	0	0	0	0	1,323,241
1,245,972	HNB Development Programme	D	158,529	998,083	-11,247	1,145,365	0	1,145,365	0	0	1,145,365	1,145,365	0
-17,026,938	DSG Reserve income	N/A	0	0	-15,254,886	-15,254,886	0	-15,254,886	0	0	-15,254,886	-15,254,886	0
102,935,504	**SEND & Children with Disabilities**		**7,212,587**	**120,927,233**	**-17,275,244**	**110,864,576**	**-416,946**	**110,447,630**	**0**	**0**	**106,924,169**	**106,924,169**	**3,523,461**
7,163,025	C&FS Business Support	B	8,174,647	702,245	-1,049,688	7,827,204	0	7,827,204	8,570	305,190	220,876	534,636	7,292,569
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
303,409	C&FS Finance	B	0	735,127	-443,898	291,228	0	291,228	747,307	0	0	747,307	-456,079
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
873,935	C&FS Commissioning & Planning	B	880,703	21,600	-28,368	873,935	0	873,935	0	0	0	0	873,935
576,139	C&FS Transformation	S	0	1,006,956	0	1,006,956	0	1,006,956	0	0	0	0	1,006,956
12,551,629	**Business Support & Commissioning**		**10,455,251**	**4,751,148**	**-1,521,954**	**13,684,444**	**-50,000**	**13,634,444**	**2,865,460**	**516,038**	**860,565**	**4,242,063**	**9,392,381**
0	C&FS Miscellaneous		0	0	0	0	0	0	0	0	0	0	0
-175,744,283	C&FS Dedicated Schools Grant	S	0	259,810	-400,555	-140,745	-229,923,465	-230,064,210	-4,096,005	-109,191,176	-116,777,029	-230,064,210	0
523,143,568	Delegated School Budgets	S	0	575,729,172	0	575,729,172	-12,055,427	563,673,745	562,189,060	0	1,484,685	563,673,745	0
-521,355,114	Delegated Dedicated Schools Grant	S	0	0	0	0	-561,885,291	-561,885,291	-561,885,291	0	0	-561,885,291	0
0	Dedicated Schools Grant Recoupment	S	0	-453,508,913	0	-453,508,913	453,508,913	0	0	0	0	0	0
-173,955,829	**C&FS Other**		**0**	**122,480,069**	**-400,555**	**122,079,514**	**-350,355,270**	**-228,275,756**	**-3,792,236**	**-109,191,176**	**-115,292,344**	**-228,275,756**	**0**
122,046,300	**Total**		**72,895,364**	**463,029,668**	**-25,486,422**	**510,438,610**	**-373,692,310**	**136,746,300**	**0**	**0**	**0**	**0**	**136,746,300**

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

This page is intentionally left blank