

**CHILDREN & FAMILY SERVICES DEPARTMENT**

**REVENUE BUDGET 2025-26**

Budget 24/25		Employees	Running Expenses	Internal Income	Gross Budget	External Income	Net Total 25/26	Schools	Early Years	High Needs	Dedicated Schools Grant	LA Block
£		£	£	£	£	£	£					
1,536,303	C&FS Directorate	1,532,756	94,238	0	1,626,994	0	1,626,994	18,121	43,628	150,803	212,553	1,414,442
<b>1,536,303</b>	<b>C&amp;FS Directorate</b>	<b>1,532,756</b>	<b>94,238</b>	<b>0</b>	<b>1,626,994</b>	<b>0</b>	<b>1,626,994</b>	<b>18,121</b>	<b>43,628</b>	<b>150,803</b>	<b>212,553</b>	<b>1,414,442</b>
2,842,328	C&FS Safeguarding	3,632,963	4,243,481	-3,471,250	4,405,194	-1,149,000	3,256,194	0	0	0	0	3,256,194
134,873	LSCB	350,153	308,843	-77,232	581,764	-439,340	142,424	0	0	0	0	142,424
<b>2,977,201</b>	<b>Safeguarding, Improvement &amp; QA</b>	<b>3,983,116</b>	<b>4,552,324</b>	<b>-3,548,482</b>	<b>4,986,958</b>	<b>-1,588,340</b>	<b>3,398,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,398,618</b>
5,027,931	Asylum Seekers	1,609,874	13,924,338	0	15,534,212	-8,076,508	7,457,704	0	0	0	0	7,457,704
5,973,627	C&FS Fostering & Adoption	5,618,616	471,297	0	6,089,913	-21,500	6,068,413	0	0	0	0	6,068,413
55,761,295	C&FS Operational Placements	0	67,678,295	0	67,678,295	-1,127,000	66,551,295	0	0	0	0	66,551,295
4,330,127	Children in Care Service	3,869,373	957,628	0	4,827,001	-228,509	4,598,492	0	0	0	0	4,598,492
0	C&FS Adoption	0	0	0	0	0	0	0	0	0	0	0
<b>71,092,980</b>	<b>Children in Care</b>	<b>11,097,864</b>	<b>83,031,558</b>	<b>0</b>	<b>94,129,422</b>	<b>-9,453,517</b>	<b>84,675,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,675,905</b>
4,326,605	CPS North	2,600,491	1,708,226	0	4,308,717	0	4,308,717	0	0	0	0	4,308,717
2,772,895	CPS South	2,606,988	398,019	0	3,005,007	0	3,005,007	0	0	0	0	3,005,007
766,430	Childrens Management	1,279,707	730	0	1,280,437	0	1,280,437	0	0	0	0	1,280,437
3,474,624	C&FS First Response	3,519,018	76,748	0	3,595,766	-35,000	3,560,766	0	0	0	0	3,560,766
2,132,420	Child Sexual Exploitation Team	2,102,297	118,030	0	2,220,327	0	2,220,327	0	0	0	0	2,220,327
44,000	Social Care Legal Costs	0	44,000	0	44,000	0	44,000	0	0	0	0	44,000
3,827,376	C&FS Disabled Children	835,923	3,009,149	0	3,845,072	0	3,845,072	0	0	0	0	3,845,072
<b>17,344,351</b>	<b>Field Social Work</b>	<b>12,944,424</b>	<b>5,354,902</b>	<b>0</b>	<b>18,299,326</b>	<b>-35,000</b>	<b>18,264,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,264,326</b>
574,516	Practice Excellence	0	0	0	0	0	0	0	0	0	0	0
<b>574,516</b>	<b>Practice Excellence</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1,771,316	C&FS Community Safety	303,019	1,511,207	-1,935	1,812,291	-36,171	1,776,120	0	0	0	0	1,776,120
<b>1,771,316</b>	<b>Community Safety</b>	<b>303,019</b>	<b>1,511,207</b>	<b>-1,935</b>	<b>1,812,291</b>	<b>-36,171</b>	<b>1,776,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,776,120</b>
3,839,790	C&FS CFWS East	3,562,335	360,271	0	3,922,606	0	3,922,606	0	0	0	0	3,922,606
5,170,894	C&FS CFWS West	4,835,984	440,738	0	5,276,722	-275	5,276,447	0	0	0	0	5,276,447
3,716,914	C&FS CFWS Youth	4,768,923	799,571	-629,824	4,938,670	-1,140,527	3,798,143	0	0	0	0	3,798,143
414,408	C&FS CFWS Central	75,000	339,408	0	414,408	0	414,408	0	0	0	0	414,408
-2,239,496	Supporting Leicestershire Families / Teen Health	1,278,918	15,762	-750,000	544,680	-2,760,297	-2,215,617	0	0	0	0	-2,215,617
3,756,357	C&FS Family Help	3,538,041	198,339	0	3,736,380	0	3,736,380	0	0	0	0	3,736,380
<b>14,658,866</b>	<b>C&amp;FS Children &amp; Families Wellbeing</b>	<b>18,059,202</b>	<b>2,154,089</b>	<b>-1,379,824</b>	<b>18,833,467</b>	<b>-3,901,099</b>	<b>14,932,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,932,368</b>
1,234,990	C&FS Education Sufficiency	1,524,000	29,800	-180,000	1,373,800	-210,200	1,163,600	427,240	0	0	427,240	736,360
<b>1,234,990</b>	<b>Education Sufficiency</b>	<b>1,524,000</b>	<b>29,800</b>	<b>-180,000</b>	<b>1,373,800</b>	<b>-210,200</b>	<b>1,163,600</b>	<b>427,240</b>	<b>0</b>	<b>0</b>	<b>427,240</b>	<b>736,360</b>
64,528,749	C&FS 0-5 Learning	2,958,017	109,083,974	-251,225	111,790,766	-1,015,783	110,774,983	0	108,747,235	1,647,593	110,394,829	380,155
642,106	C&FS 5-19 Learning	1,033,339	454,640	-496,479	991,500	-331,791	659,709	480,936	0	0	480,936	178,773
5,100,399	Inclusion	2,008,115	4,703,503	-215,357	6,496,261	-953,077	5,543,184	0	0	4,190,564	4,190,564	1,352,620
1,833,395	Oakfield	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	1,674,172	612,887	-92,086	2,194,973	-2,194,973	0	0	0	0	0	0
477,335	Education of Children in Care	1,122,899	1,627,156	-445,000	2,305,055	-1,807,686	497,369	0	0	0	0	497,369
<b>72,581,983</b>	<b>Education Quality &amp; inclusion</b>	<b>8,796,542</b>	<b>118,315,555</b>	<b>-1,500,147</b>	<b>125,611,950</b>	<b>-6,303,310</b>	<b>119,308,641</b>	<b>480,936</b>	<b>108,747,235</b>	<b>7,263,152</b>	<b>116,491,324</b>	<b>2,817,317</b>
115,046,566	C&FS SEN	2,464,455	119,232,499	-636,023	121,060,931	0	121,060,931	0	0	118,742,309	118,742,309	2,318,622
	SEND Investment Fund	0	2,798,747	0	2,798,747	0	2,798,747			2,798,747	2,798,747	0

2,423,669	C&FS Specialist Services to Vulnerable Groups	3,184,086	246,540	-859,011	2,571,615	-147,946	2,423,669	0	0	2,423,669	2,423,669	0
1,323,241	C&FS Psychology Service	1,755,208	3,393	-140,227	1,618,374	-269,000	1,349,374	0	0	0	0	1,349,374
1,245,972	HNB Development Programme	166,327	998,083	-19,046	1,145,364	0	1,145,364	0	0	1,145,364	1,145,364	0
-17,026,938	DSG Reserve income	0	0	-15,254,886	-15,254,886	0	-15,254,886	0	0	-15,254,886	-15,254,886	0
<b>103,012,510</b>	<b>SEND &amp; Children with Disabilities</b>	<b>7,570,076</b>	<b>123,279,262</b>	<b>-16,909,193</b>	<b>113,940,145</b>	<b>-416,946</b>	<b>113,523,199</b>	<b>0</b>	<b>0</b>	<b>109,855,203</b>	<b>109,855,203</b>	<b>3,667,996</b>
7,567,454	C&FS Business Support	8,772,635	702,723	-1,049,688	8,425,670	0	8,425,670	9,048	189,465	182,244	380,757	8,044,914
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
303,315	C&FS Finance	0	615,902	-443,992	171,909	0	171,909	747,307	0	0	747,307	-575,398
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
919,087	C&FS Commissioning & Planning	949,921	21,600	-28,368	943,153	0	943,153	0	0	0	0	943,153
576,139	C&FS Sub Transformation	0	1,006,956	0	1,006,956	0	1,006,956	0	0	0	0	1,006,956
<b>13,001,115</b>	<b>Business Support &amp; Commissioning</b>	<b>11,122,456</b>	<b>4,632,401</b>	<b>-1,522,048</b>	<b>14,232,808</b>	<b>-50,000</b>	<b>14,182,808</b>	<b>2,865,938</b>	<b>400,313</b>	<b>821,933</b>	<b>4,088,184</b>	<b>10,094,625</b>
0	C&FS Miscellaneous	0	0	0	0	0	0	0	0	0	0	0
-175,744,283	C&FS Dedicated Schools Grant	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	0	570,384,964	0	570,384,964	-9,509,966	560,874,998	559,390,313	0	1,484,685	560,874,998	0
-521,355,114	Delegated Dedicated Schools Grant	0	0	0	0	-561,885,291	-561,885,291	-561,885,291	0	0	-561,885,291	0
0	Schools Block Transfer	0	0	0	0	0	0	2,798,747	0	-2,798,747	0	0
0	Dedicated Schools Grant Recoupment	0	-492,199,806	0	-492,199,806	492,199,806	0	0	0	0	0	0
<b>-173,955,829</b>	<b>C&amp;FS Other</b>	<b>0</b>	<b>78,444,968</b>	<b>-400,555</b>	<b>78,044,413</b>	<b>-309,118,916</b>	<b>-231,074,503</b>	<b>-3,792,236</b>	<b>-109,191,176</b>	<b>-118,091,091</b>	<b>-231,074,503</b>	<b>0</b>
<b>125,830,301</b>	<b>Total</b>	<b>76,933,455</b>	<b>421,400,303</b>	<b>-25,442,184</b>	<b>472,891,573</b>	<b>-331,113,498</b>	<b>141,778,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,778,075</b>