

**CHILDREN & FAMILY SERVICES DEPARTMENT**

**Appendix A**

**REVENUE BUDGET 2026/27**

Budget 25/26		S/D/B *	Employees	Running Expenses	Internal Income	Gross Budget	External Income	Net Total 26/27	Schools	Early Years	High Needs	Dedicated Schools Grant	LA Block
£			£	£	£	£	£	£					
1,807,335	C&FS Directorate	B	1,776,286	94,238	0	1,870,524	-30,853	1,839,671	18,121	43,628	150,803	212,553	1,627,118
<b>1,807,335</b>	<b>C&amp;FS Directorate</b>		<b>1,776,286</b>	<b>94,238</b>	<b>0</b>	<b>1,870,524</b>	<b>-30,853</b>	<b>1,839,671</b>	<b>18,121</b>	<b>43,628</b>	<b>150,803</b>	<b>212,553</b>	<b>1,627,118</b>
2,830,424	C&FS Safeguarding	S	3,040,783	2,619,600	-2,375,418	3,284,965	-588,000	2,696,965	0	0	0	0	2,696,965
150,128	LSCB	S	353,990	324,297	-88,819	589,468	-439,340	150,128	0	0	0	0	150,128
<b>2,980,552</b>	<b>Safeguarding, Improvement &amp; QA</b>		<b>3,394,773</b>	<b>2,943,897</b>	<b>-2,464,237</b>	<b>3,874,433</b>	<b>-1,027,340</b>	<b>2,847,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,847,093</b>
7,510,201	Asylum Seekers	S	1,786,620	14,529,978	0	16,316,598	-8,076,508	8,240,090	0	0	0	0	8,240,090
6,393,861	C&FS Fostering & Adoption	S	5,659,500	471,305	0	6,130,805	-21,500	6,109,305	0	0	0	0	6,109,305
65,622,862	C&FS Operational Placements	S	65,685	85,344,177	0	85,409,862	-1,137,000	84,272,862	0	0	0	0	84,272,862
4,727,888	Children in Care Service	S	3,816,527	957,628	0	4,774,155	-228,509	4,545,646	0	0	0	0	4,545,646
<b>84,254,811</b>	<b>Children in Care</b>		<b>11,328,333</b>	<b>101,303,088</b>	<b>0</b>	<b>112,631,420</b>	<b>-9,463,517</b>	<b>103,167,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,167,903</b>
4,156,869	Family Safeguarding North	S	2,644,067	1,862,511	0	4,506,578	0	4,506,578	0	0	0	0	4,506,578
3,142,472	Family Safeguarding South	S	2,644,162	398,019	0	3,042,181	0	3,042,181	0	0	0	0	3,042,181
1,052,929	Childrens Management	S	1,199,748	-62,828	0	1,136,920	-127,742	1,009,178	0	0	0	0	1,009,178
4,165,162	C&FS First Response	S	3,952,824	76,369	0	4,029,193	-35,000	3,994,193	0	0	0	0	3,994,193
2,290,577	Child Sexual Exploitation Team	B	2,049,267	118,097	0	2,167,364	0	2,167,364	0	0	0	0	2,167,364
47,000	Social Care Legal Costs	S	0	47,000	0	47,000	0	47,000	0	0	0	0	47,000
3,876,314	C&FS Disabled Children	S	824,890	4,389,403	0	5,214,293	0	5,214,293	0	0	0	0	5,214,293
<b>18,731,323</b>	<b>Field Social Work</b>		<b>13,314,959</b>	<b>6,828,571</b>	<b>0</b>	<b>20,143,530</b>	<b>-162,742</b>	<b>19,980,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,980,788</b>
541,428	Practice Excellence	B	507,494	21,219	0	528,713	-10,000	518,713	0	0	0	0	518,713
<b>541,428</b>	<b>Practice Excellence</b>		<b>507,494</b>	<b>21,219</b>	<b>0</b>	<b>528,713</b>	<b>-10,000</b>	<b>518,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>518,713</b>
1,788,553	C&FS Community Safety	B	301,252	1,671,039	-42,775	1,929,516	-152,702	1,776,814	0	0	0	0	1,776,814
<b>1,788,553</b>	<b>Community Safety</b>		<b>301,252</b>	<b>1,671,039</b>	<b>-42,775</b>	<b>1,929,516</b>	<b>-152,702</b>	<b>1,776,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,776,814</b>
4,491,745	C&FS Children Family Well-being Service East	B	4,258,057	217,350	0	4,475,407	-53,650	4,421,757	0	0	0	0	4,421,757
5,795,065	C&FS Children Family Well-being Service West	B	4,941,447	296,627	0	5,238,074	0	5,238,074	0	0	0	0	5,238,074
3,818,773	C&FS Children Family Well-being Service Youth	B	4,566,723	804,006	-738,510	4,632,219	-978,374	3,653,845	0	0	0	0	3,653,845
369,408	C&FS Children Family Well-being Service Central	B	30,000	359,174	-19,766	369,408	0	369,408	0	0	0	0	369,408
-2,586,817	Supporting Leicestershire Families / Teen Health	B	1,690,203	1,194,238	0	2,884,441	-5,711,258	-2,826,817	0	0	0	0	-2,826,817
3,144,211	C&FS Family Help	B	3,231,052	198,339	-532,992	2,896,399	0	2,896,399	0	0	0	0	2,896,399
<b>15,032,385</b>	<b>C&amp;FS Children &amp; Families Wellbeing</b>		<b>18,717,482</b>	<b>3,069,734</b>	<b>-1,291,268</b>	<b>20,495,948</b>	<b>-6,743,282</b>	<b>13,752,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,752,666</b>
1,214,615	C&FS Education Sufficiency	B	1,788,063	28,620	-436,345	1,380,338	-180,200	1,200,138	494,827	0	0	494,827	705,311
<b>1,214,615</b>	<b>Education Sufficiency</b>		<b>1,788,063</b>	<b>28,620</b>	<b>-436,345</b>	<b>1,380,338</b>	<b>-180,200</b>	<b>1,200,138</b>	<b>494,827</b>	<b>0</b>	<b>0</b>	<b>494,827</b>	<b>705,311</b>
110,819,388	C&FS 0-5 Learning	S	3,279,964	126,435,089	0	129,715,053	-30,000	129,685,053	0	128,083,037	1,602,016	129,685,053	0
695,614	C&FS 5-19 Learning	B	1,164,031	421,605	-597,766	987,870	-316,039	671,831	406,875	0	0	406,875	264,956
5,605,599	Inclusion	S	2,047,752	695,966	-68,278	2,675,440	-791,882	1,883,558	0	0	553,405	553,405	1,330,153
1,849,120	Oakfield	S	0	5,482,674	0	5,482,674	0	5,482,674	0	0	4,058,549	4,058,549	1,424,125
54,743	Music Services	B	1,584,802	478,641	0	2,063,443	-2,063,443	0	0	0	0	0	0
480,893	Education of Children in Care	S	1,149,331	1,566,915	-476,235	2,240,011	-1,807,686	432,325	0	0	0	0	432,325
<b>119,505,356</b>	<b>Education Quality &amp; inclusion</b>		<b>9,225,880</b>	<b>135,080,890</b>	<b>-1,142,279</b>	<b>143,164,491</b>	<b>-5,009,050</b>	<b>138,155,441</b>	<b>406,875</b>	<b>128,083,037</b>	<b>6,213,970</b>	<b>134,703,881</b>	<b>3,451,559</b>
121,578,428	C&FS SEN	S	3,409,966	176,651,031	-674,791	179,386,206	-1,350	179,384,856	0	0	175,864,857	175,864,857	3,519,999
2,445,911	C&FS Specialist Services to Vulnerable Groups	B	3,339,654	246,454	0	3,586,108	-147,203	3,438,905	0	0	3,438,905	3,438,905	0

1,392,717	C&FS Psychology Service	B	2,203,350	102,550	-111,500	2,194,400	-285,000	1,909,400
1,150,759	HNB Development Programme	D	193,376	2,349,903	-193,377	2,349,902	0	2,349,902
-15,254,886	DSG Reserve income	N/A	0	0	-72,179,647	-72,179,647	0	-72,179,647
<b>111,312,929</b>	<b>SEND &amp; Children with Disabilities</b>		<b>9,146,346</b>	<b>179,349,938</b>	<b>-73,159,315</b>	<b>115,336,969</b>	<b>-433,553</b>	<b>114,903,416</b>
8,635,205	CFS Dedicated Operational Delivery Support Services	B	7,852,315	592,867	-428,791	8,016,391	0	8,016,391
2,285,220	Central Charges	B	0	2,285,220	0	2,285,220	0	2,285,220
1,196,467	C&FS Finance	B	0	1,256,467	-60,000	1,196,467	0	1,196,467
1,349,900	C&FS Human Resources	S	1,399,900	0	0	1,399,900	-50,000	1,349,900
1,402,703	C&FS Commissioning & Planning	B	1,265,424	93,090	-48,491	1,310,023	0	1,310,023
2,855,967	C&FS Sub Transformation	S	0	639,827	0	639,827	0	639,827
505,987	Education Strategy	S	937,813	-1,305	0	936,508	0	936,508
<b>18,231,449</b>	<b>Business Support &amp; Commissioning</b>		<b>11,455,452</b>	<b>4,866,166</b>	<b>-537,282</b>	<b>15,784,336</b>	<b>-50,000</b>	<b>15,734,336</b>
-73,942	C&FS Miscellaneous		0	0	0	0	0	0
-233,264,360	C&FS Dedicated Schools Grant	S	0	-14,073,797	13,915,257	-158,540	-257,240,807	-257,399,347
560,874,998	Delegated School Budgets	S	0	600,922,113	0	600,922,113	-9,042,214	591,879,899
-559,086,544	Delegated Dedicated Schools Grant	S	0	0	0	0	-583,905,916	-583,905,916
0	Dedicated Schools Grant Recoupment	S	0	-492,773,806	0	-492,773,806	492,773,806	0
<b>-231,549,848</b>	<b>C&amp;FS Other</b>		<b>0</b>	<b>94,074,510</b>	<b>13,915,257</b>	<b>107,989,767</b>	<b>-357,415,131</b>	<b>-249,425,364</b>
<b>143,850,887</b>	<b>Total</b>		<b>80,956,319</b>	<b>529,331,909</b>	<b>-65,158,244</b>	<b>545,129,984</b>	<b>-380,678,370</b>	<b>164,451,614</b>

0	0	0	0	1,909,400
0	0	2,349,902	2,349,902	0
0	0	-72,179,647	-72,179,647	0
<b>0</b>	<b>0</b>	<b>109,474,017</b>	<b>109,474,017</b>	<b>5,429,399</b>
0	296,362	144,118	440,480	7,575,911
1,434,683	210,848	639,689	2,285,220	0
1,130,915	0	0	1,130,915	65,552
674,900	0	0	674,900	675,000
0	0	0	0	1,310,023
8,570	0	0	8,570	631,257
0	0	0	0	936,508
<b>3,249,068</b>	<b>507,210</b>	<b>783,807</b>	<b>4,540,085</b>	<b>11,194,250</b>
0	0	0	0	0
-4,479,613	-128,633,875	-124,285,859	-257,399,347	0
584,216,637	0	7,663,262	591,879,899	0
-583,905,916	0	0	-583,905,916	0
0	0	0	0	0
<b>-4,168,892</b>	<b>-128,633,875</b>	<b>-116,622,597</b>	<b>-249,425,364</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,451,614</b>

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