

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
£		£	£	£	£	£	£
1,807,330	C&FS Directorate	1,776,290	94,240	0	1,776,520	-30,850	1,839,670
1,807,330	C&FS Directorate	1,776,290	94,240	0	1,776,520	-30,850	1,839,670
2,830,420	C&FS Safeguarding	3,040,780	2,619,600	-2,375,420	3,284,960	-588,000	2,696,960
150,130	LSCB	353,990	324,300	-88,820	589,470	-439,340	150,130
2,980,550	Safeguarding, Improvement & QA	3,394,770	2,943,900	-2,464,240	3,874,430	-1,027,340	2,847,090
7,510,200	Asylum Seekers	1,786,620	14,529,980	0	16,316,600	-8,076,510	8,240,090
6,393,860	C&FS Fostering & Adoption	5,659,500	471,310	0	6,130,800	-21,500	6,109,300
66,613,360	C&FS Operational Placements	65,690	83,044,180	0	83,109,860	-146,500	82,963,360
4,908,900	Children in Care Service	3,816,530	957,630	0	4,774,160	-47,500	4,726,660
85,426,320	Children in Care	11,328,330	99,003,090	0	110,331,420	-8,292,010	102,039,410
4,156,870	CPS North	2,644,070	1,862,510	0	4,506,580	0	4,506,580
3,142,470	CPS South	2,644,160	398,020	0	3,042,180	0	3,042,180
1,052,930	Childrens Management	1,199,750	1,424,860	0	2,624,610	-1,615,430	1,009,180
4,165,160	C&FS First Response	3,952,820	76,370	0	4,029,190	-35,000	3,994,190
2,290,580	Child Sexual Exploitation Team	2,049,270	118,100	0	2,167,360	0	2,167,360
47,000	Social Care Legal Costs	0	47,000	0	47,000	0	47,000
3,876,310	C&FS Disabled Children	824,890	4,389,400	0	5,214,290	0	5,214,290
18,731,320	Field Social Work	13,314,960	8,316,260	0	21,631,220	-1,650,430	19,980,790
541,430	Practice Excellence	507,490	21,220	0	528,710	-10,000	518,710
541,430	Practice Excellence	507,490	21,220	0	528,710	-10,000	518,710
324,590	C&FS Community Safety	301,250	207,070	-42,780	465,550	-152,700	312,850
324,590	Community Safety	301,250	207,070	-42,780	465,550	-152,700	312,850
4,491,750	C&FS CFWS East	4,258,060	217,350	0	4,475,410	-53,650	4,421,760
5,795,070	C&FS CFWS West	4,941,450	296,630	0	5,238,070	0	5,238,070
3,818,770	C&FS CFWS Youth	4,566,720	804,010	-738,510	4,632,220	-978,370	3,653,850
369,410	C&FS CFWS Central	30,000	359,170	-19,770	369,410	0	369,410
-2,586,820	Supporting Leicestershire Families / Teen Health	1,690,200	1,194,240	0	2,884,440	-8,981,470	-6,097,030
3,144,210	C&FS Family Help	3,231,050	198,340	-532,990	2,896,400	0	2,896,400
15,032,390	C&FS Children & Families Wellbeing	18,717,480	3,069,730	-1,291,270	20,495,950	-10,013,490	10,482,460
1,214,610	C&FS Education Sufficiency	1,788,060	28,620	-436,350	1,380,340	-180,200	1,200,140
1,214,610	Education Sufficiency	1,788,060	28,620	-436,350	1,380,340	-180,200	1,200,140
110,819,390	C&FS 0-5 Learning	3,279,960	126,435,090	0	129,715,050	-30,000	129,685,050
695,610	C&FS 5-19 Learning	1,164,030	421,610	-597,770	987,870	-316,040	671,830
5,605,600	Inclusion	2,047,750	695,970	-66,280	2,675,440	-791,880	1,883,560
1,849,120	Oakfield	0	5,282,670	0	5,282,670	0	5,282,670
54,740	Music Services	1,584,800	478,640	0	2,063,440	-2,063,440	0
736,520	Education of Children in Care	1,149,330	1,566,910	-476,240	2,240,010	-1,552,060	687,960
119,760,990	Education Quality & Inclusion	9,225,880	134,880,890	-1,142,280	142,964,490	-4,753,420	138,211,070
121,578,430	C&FS SEN	3,409,970	176,651,030	-674,790	179,386,210	-1,350	179,384,860
2,445,910	C&FS Specialist Services to Vulnerable Groups	3,339,650	246,450	0	3,586,110	-147,200	3,438,910
1,392,720	C&FS Psychology Service	2,203,350	102,550	-111,500	2,194,400	-285,000	1,909,400
1,150,760	HNB Development Programme	193,380	2,349,900	-193,380	2,349,900	0	2,349,900
-15,254,890	DSG Reserve Income	0	0	-72,179,650	-72,179,650	0	-72,179,650
111,312,330	SEND & Children with Disabilities	9,146,350	179,349,940	-73,159,310	115,336,970	-433,550	114,903,420
8,635,200	C&FS Business Support	7,852,320	592,870	-428,790	8,016,390	0	8,016,390
2,285,220	Central Charges	0	2,285,220	0	2,285,220	0	2,285,220
1,196,470	C&FS Finance	0	1,256,470	-60,000	1,196,470	0	1,196,470
1,349,900	C&FS Human Resources	1,399,900	0	0	1,399,900	-50,000	1,349,900
1,402,700	C&FS Commissioning & Planning	1,265,420	93,090	-48,490	1,310,020	0	1,310,020
2,855,970	C&FS Sub Transformation	0	639,830	0	639,830	0	639,830
505,990	Education Strategy	937,810	-1,310	0	936,510	0	936,510
18,231,450	Business Support & Commissioning	11,455,450	4,866,170	-537,280	15,784,340	-50,000	15,734,340
-73,940	C&FS Miscellaneous	0	0	0	0	0	0
-233,264,360	C&FS Dedicated Schools Grant	0	-14,073,800	13,915,260	-158,540	-257,240,810	-257,399,350
560,875,000	Delegated School Budgets	0	600,922,110	0	600,922,110	-9,042,210	591,879,900
-559,066,540	Delegated Dedicated Schools Grant	0	0	0	0	-583,905,920	-583,905,920
	Dedicated Schools Grant Recoupment	0	-492,773,810	0	-492,773,810	492,773,810	0
-231,549,850	C&FS Other	0	94,074,510	13,915,260	107,969,770	-357,415,130	-249,425,360
143,814,060	Total	80,956,320	526,855,630	-65,158,240	542,653,710	-384,009,130	158,644,580

Schools	Early Years	High Needs	Dedicated Schools Grant	LA Block
18,120	43,630	150,800	212,550	1,627,120
18,120	43,630	150,800	212,550	1,627,120
0	0	0	0	2,696,960
0	0	0	0	150,130
0	0	0	0	2,847,090
0	0	0	0	8,240,090
0	0	0	0	6,109,300
0	0	0	0	82,963,360
0	0	0	0	4,726,660
0	0	0	0	102,039,410
0	0	0	0	4,506,580
0	0	0	0	3,042,180
0	0	0	0	1,009,180
0	0	0	0	3,994,190
0	0	0	0	2,167,360
0	0	0	0	47,000
0	0	0	0	5,214,290
0	0	0	0	19,980,790
0	0	0	0	518,710
0	0	0	0	518,710
0	0	0	0	312,850
0	0	0	0	312,850
0	0	0	0	4,421,760
0	0	0	0	5,238,070
0	0	0	0	3,653,850
0	0	0	0	369,410
0	0	0	0	-6,097,030
0	0	0	0	2,896,400
0	0	0	0	10,482,460
494,830	0	0	494,830	705,310
494,830	0	0	494,830	705,310
0	128,083,040	1,602,020	129,685,050	0
406,880	0	0	406,880	264,960
0	0	553,400	553,400	1,330,150
0	0	4,058,550	4,058,550	1,224,130
0	0	0	0	0
0	0	0	0	687,960
406,880	128,083,040	6,213,970	134,703,880	3,507,190
0	0	175,864,860	175,864,860	3,520,000
0	0	3,438,910	3,438,910	0
0	0	0	0	1,909,400
0	0	2,349,900	2,349,900	0
0	0	0	-72,179,650	-72,179,650
0	0	109,474,020	109,474,020	5,429,400
0	296,360	144,120	440,480	7,575,910
1,434,660	210,850	639,690	2,285,220	0
1,130,920	0	0	1,130,920	65,550
674,900	0	0	674,900	675,000
0	0	0	0	1,310,020
8,570	0	0	8,570	631,260
0	0	0	0	936,510
3,249,070	507,210	783,810	4,540,090	11,194,250
0	0	0	0	0
0	0	0	0	0
-4,479,610	-128,633,680	-124,285,860	-257,399,350	0
584,216,640	0	7,663,260	591,879,900	0
-583,905,920	0	0	-583,905,920	0
0	0	0	0	0
-4,168,890	-128,633,680	-116,622,600	-249,425,360	0
0	0	0	0	158,644,580

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