

Children's Services budget 2013/14 - objective summary

FUND	DIVISION	COST CODE	CHILDRENS SERVICES	2013-2014 ORIGINAL BUDGET	SUPPORTED BY EIG
GF	COMM&RES	4603010	WIDE HORIZONS CONTRACT	189,380	
GF	COMM&RES	4753002	PUPIL TRAVEL	5,000	
GF	COMM&RES	6202000	VOLUNTARY SECTOR COMMISSIONING	1,094,990	573,760
GF	COMM&RES	8300101	BUSINESS SUPPORT	0	
GF	COMM&RES	8300107	PLACE PLANNING DEVELOPMENT	0	
GF	COMM&RES	8300125	COMMISSIONING SERVICES	471,790	40,000
GF	COMM&RES	8300201	PERFORMANCE ANALYSIS SERVICE	1,056,440	
GF	COMM&RES	8450010	COMMISSIONED UNIVERSAL YOUTH SERVICES	1,577,000	305,150
GF	COMM&RES	8501014	SUBSTANCE MISUSE	122,690	89,000
GF	COMM&RES	8600301	SURPLUS PROPERTIES	173,730	
			TOTAL GF COMMISSIONING AND RESOURCES	4,691,020	1,007,910
DSG	COMM&RES	4441600	EDUCATION PLACEMENTS	300,280	
DSG	COMM&RES	4900500	SCHOOL ADMISSIONS	566,250	
			TOTAL DSG COMMISSIONING AND RESOURCES	866,530	0
			TOTAL COMMISSIONING AND RESOURCES	5,557,550	1,007,910
GF	CF	8121000	FAMILIES INFORMATION OUTREACH SERVICE	609,630	354,640
GF	CF	8122000	CHILDCARE SERVICE	606,650	380,670
GF	CF	8122001	ABBAY WOOD CHILDREN'S CENTRE	209,900	143,230
GF	CF	8122002	ALDERWOOD/GREENACRES CHILDREN'S CENTRE	606,970	414,040
GF	CF	8122003	BROOKHILL CHILDREN'S CENTRE	683,000	427,820
GF	CF	8122005	DISCOVERY CHILDREN'S CENTRE	255,330	174,380
GF	CF	8122006	EGLINTON CHILDREN'S CENTRE	255,520	174,260
GF	CF	8122010	INVICTA CHILDREN'S CENTRE	164,800	112,550
GF	CF	8122012	MULGRAVE CHILDREN'S CENTRE	162,610	111,070
GF	CF	8122013	SLADE, GLYNDON, PLUMSTEAD CHILDREN'S CENTRE FEDERATION	783,010	473,490
GF	CF	8122015	POUND PARK & CARDWELLCHILDREN'S CENTRE	604,370	409,030
GF	CF	8122016	QUAGGY CHILDREN'S CENTRE	260,360	174,510
GF	CF	8122017	RACHEL MCMILLAN CHILDREN'S CENTRE	296,530	202,290
GF	CF	8122018	ROBERT OWEN CHILDREN'S CENTRE	449,330	306,330
GF	CF	8122019	SHERINGTON CHILDREN'S CENTRE	214,360	145,080
GF	CF	8122021	STORKWAY & SHOOTERS HILL CHILDREN'S CENTRE FEDERATION	696,860	431,810
GF	CF	8122022	VISTA FIELD & ELTHAM CHILDREN'S CENTRE FEDERATION	586,760	361,380
GF	CF	8122023	WATERWAYS & MULBERRY PARK CC FEDERATION	712,140	436,990
GF	CF	8122024	EARLY YEARS BOROUGHWIDE SERVICES	815,160	541,670
GF	CF	8123000	CHILDREN'S CENTRES DEVELOPMENT SERVICE	772,820	468,140
GF	CF	8126006	WATERWAYS NURSERY	333,080	217,250
GF	CF	8450001	YOUTH SUPPORT SERVICE	1,639,430	1,413,940
			SUB TOTAL GF CHILDREN & FAMILIES	11,718,620	7,874,570
DSG	CF	8126004	3 YR OLD HEAD COUNT	2,701,990	
DSG	CF	8126005	4 YR OLD HEAD COUNT	1,381,340	
DSG	CF	8126009	2 YR OLD PLACES	1,312,000	
DSG	CF	8126010	2 YEAR OLD CAPACITY BUILDING	1,353,000	
DSG	CF	8126011	CENTRAL EXPENDITURE UNDER 5'S	2,792,260	
			SUB TOTAL DSG CHILDREN & FAMILIES	9,540,590	0
			TOTAL CHILDREN & FAMILIES	21,259,210	7,874,570

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DSG	INCL&LA	4430041	PROSPECTS	300,000	300,000
GF	INCL&LA	4440910	ATTENDANCE AND ADVISORY SERVICE	513,200	
GF	INCL&LA	4900200	SEN ASSESSMENT & MONITORING	543,740	
GF	INCL&LA	4900400	PSYCHOLOGICAL SERVICE	732,880	100,000
GF	INCL&LA	7252004	DIRECT SERVICES TO SCHOOLS	386,060	
GF	INCL&LA	7260014	MUSIC HUBS - SPECIFIC GRANTS	0	
GF	INCL&LA	7501001	L & A SUPPORT TEAM	571,210	
GF	INCL&LA	7501012	L & A WORKFORCE & CURRICULUM DEVELOPMENT	65,280	
GF	INCL&LA	7501013	L&A SECONDARY	-175,660	
GF	INCL&LA	7501014	L&A PRIMARY	-25,820	
GF	INCL&LA	7501015	L&A EARLY YEARS FOUNDATION STAGE	473,050	275,240
GF	INCL&LA	8300459	TRANSPORT CONTRACT	3,271,360	
GF	INCL&LA	8701310	GOVERNORS SERVICE UNIT	13,180	
GF	INCL&LA	A612020	LOOKED AFTER CHILDREN EDUCATION	112,750	25,000
GF	INCL&LA	A711900	CHILDREN WITH DISABILITIES	1,743,530	
GF	INCL&LA	A711901	AIM HIGHER FOR DISABLED CHILDREN	668,100	653,170
			SUB TOTAL GF INCLUSION, LEARNING & ACHIEVEMENT	9,192,860	1,353,410
DSG	INCL&LA	4000310	SCHOOL INTERVENTIONS	537,000	
DSG	INCL&LA	4000311	TARGETED SUPPORT	463,000	
DSG	INCL&LA	4419500	SEN SCHOOL PLACEMENTS	3,319,370	
DSG	INCL&LA	4429920	PRU ISB	2,303,420	
DSG	INCL&LA	4440213	PRIM BEHAVIOUR INTERVENTION UNITS	104,040	
DSG	INCL&LA	4440214	BEHAVIOUR NURTURE GROUPS	146,060	
DSG	INCL&LA	4440215	SEN ALTERNATIVE PROVISION	878,000	
DSG	INCL&LA	4440610	SENSORY TEAM	944,870	
DSG	INCL&LA	4440710	HOSPITAL TUITION TEAM	463,430	
DSG	INCL&LA	4440810	EARLY YEARS INCLUSION	685,210	
DSG	INCL&LA	4441200	PUPIL SUPPORT TEAM	361,930	
DSG	INCL&LA	4441300	LITERACY SUPPORT TEAM	259,430	
DSG	INCL&LA	4441400	ASD OUTREACH	648,700	
DSG	INCL&LA	4441510	INCLUSION ALTERNATIVE PROVISION	1,057,690	
DSG	INCL&LA	4441700	STEPS OUTREACH	603,250	
DSG	INCL&LA	4441800	VIRTUAL SCHOOL	74,730	
DSG	INCL&LA	4802005	SPECIALIST PUPIL SUPPORT	264,520	
DSG	INCL&LA	4802006	SALT SCHOOLS BUDGET	376,730	
			SUB TOTAL DSG INCLUSION, LEARNING & ACHIEVEMENT	13,491,380	0
			TOTAL INCLUSION, LEARNING & ACHIEVEMENT	22,684,240	1,353,410

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GF	SSC	8450008	TARGETED YOUTH SUPPORT	761,440	616,980
GF	SSC	A611101	CAMHS	1,259,220	
GF	SSC	A611102	MULTISYSTEMATIC THERPY	0	
GF	SSC	A611310	YOT - INTENSIVE SURVEILLANCE & SUPERVISI	266,070	
GF	SSC	A611320	YOT - STATUTORY SERVICE	652,240	128,410
GF	SSC	A611340	YOT - EARLY INTERVENTION	325,520	292,590
GF	SSC	A611600	YOUNG PEOPLE TEAM A	686,800	
GF	SSC	A611601	YOUNG PEOPLE TEAM B	668,870	
GF	SSC	A611602	YOUNG PEOPLE TEAM C	385,250	
GF	SSC	A612000	DIRECT SERVICE MANAGERS	96,110	
GF	SSC	A612100	ADOPTION SERVICE	1,592,230	
GF	SSC	A612202	FOSTERING SERVICE	4,841,440	
GF	SSC	A612203	ACCESS TO RESOURCES TEAM	446,310	
GF	SSC	A612204	CAREER CARERS TEAM	369,080	
GF	SSC	A612205	FAMILY PLUS TEAM	260,910	
GF	SSC	A612206	FOSTERING PERFORMANCE, QUALITY & ASSESSMENT	410,340	
GF	SSC	A612301	BROAD WALK RESIDENTIAL UNIT	649,920	
GF	SSC	A619501	LEAVING CARE SERVICE	1,417,010	
GF	SSC	A619502	UASC LEAVING CARE HILLINGDON JUDGEMENT	145,000	
GF	SSC	A710300	ASSESSMENT AND TARGETED SERVICE MANAGERS	216,700	
GF	SSC	A710301	CONTACT & REFERRAL TEAM	687,240	
GF	SSC	A710312	IRAS TEAM A	573,370	
GF	SSC	A710313	IRAS TEAM B	541,440	
GF	SSC	A710314	IRAS TEAM D	607,200	
GF	SSC	A710315	IRAS TEAM C	509,270	
GF	SSC	A710400	CPP MANAGERS	996,360	
GF	SSC	A710401	ROCHESTER CARE PLANNING	849,150	
GF	SSC	A710403	RECTORY CARE PLANNING	804,280	
GF	SSC	A710404	TRAFALGAR CARE PLANNING	804,280	
GF	SSC	A710406	GENESTA CARE PLANNING	830,140	
GF	SSC	A710408	ST NICHOLAS CARE PLANNING	800,760	
GF	SSC	A710410	CONTACT SERVICES	660,030	
GF	SSC	A711500	CHILDRENS SAFEGUARDING UNIT	367,770	
GF	SSC	A711505	GSCB	17,200	
GF	SSC	A711910	PRE-BIRTH SUPPORT & ASSESSMENT	518,280	125,000
GF	SSC	A711911	FAMILY SOLUTIONS	1,028,140	353,000
GF	SSC	A712800	UASC GRANT	142,810	
GF	SSC	A713313	ROCHESTER AGENCY PLACEMENTS	2,392,100	
GF	SSC	A713315	RECTORY AGENCY PLACEMENTS	2,392,100	
GF	SSC	A713316	TRAFALGAR AGENCY PLACEMENTS	2,392,100	
GF	SSC	A713320	YOUNG PEOPLE TEAM A AGENCY PLACEMENTS	2,000,200	
GF	SSC	A713321	YOUNG PEOPLE TEAM B AGENCY PLACEMENTS	2,000,200	
GF	SSC	A713324	GENESTA AGENCY PLACEMENTS	2,392,100	
GF	SSC	A713326	ST NICHOLAS AGENCY PLACEMENTS	2,392,100	
GF	SSC	A713330	CWDT AGENCY PLACEMENTS	3,417,350	
GF	SSC	A713340	IRAS AGENCY PLACEMENTS	1,047,440	
GF	SSC	A713402	LAC COMMISSIONED SERVICES	137,000	
GF	SSC	A714020	C AND F NIL RECOURSE	937,820	
GF	SSC	A715001	QUALITY & REVIEWING MANAGERS	147,940	
GF	SSC	A715002	QUALITY AND REVIEWING	870,600	
GF	SSC	A715003	AUDIT QUALITY & ASSURANCE	68,390	
GF	SSC	A715004	QRA BUSINESS & SYSTEM SUPPORT	300,050	
			TOTAL GF SAFEGUARDING & SOCIAL CARE	49,075,670	1,515,980

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GF	FIN	4701099	PRIMARY PENSION COSTS	195,490	
GF	FIN	4751099	SECONDARY PENSION COST	697,500	
GF	FIN	4801099	SPECIAL PENSION COSTS	95,700	
GF	FIN	8300106	CS DMT	721,670	
GF	FIN	8300111	LEGAL COSTS	22,970	
GF	FIN	8300119	CRB CHECKS	35,880	
GF	FIN	8300199	CS CENTRAL HOLDING ACCOUNT	155,530	
GF	FIN	8301099	DIRECTORATE PENSIONS	367,680	
GF	FIN	8600101	PAYMENTS TO LPFA	880,230	
			SUB TOTAL GF FINANCE	3,172,650	0
DSG	FIN	4000155	SB LICENCES AND SUBS	58,170	
DSG	FIN	4000320	DSG CONTRIBUTION TO GENERAL FUND	3,958,210	
DSG	FIN	4050000	DSG	-238,546,000	
DSG	FIN	4109920	NURSERY SCHOOL ISB	9,894,670	
DSG	FIN	4209920	PRIMARY SCHOOL ISB	109,887,580	
DSG	FIN	4309920	SECONDARY SCHOOL ISB	86,355,950	
DSG	FIN	4419610	HIGH NEEDS TOP UP PRIMARY PUPILS	3,529,830	
DSG	FIN	4419620	HIGH NEEDS TOP UP SECONDARY PUPILS	3,055,630	
DSG	FIN	4419630	HIGH NEEDS TOP UP OUT OF BOROUGH PUPILS	1,113,030	
DSG	FIN	4419640	HIGH NEEDS TOP UP FE POST 16 PUPILS	765,110	
DSG	FIN	4419920	SPECIAL SCHOOLS ISB	14,178,290	
DSG	FIN	4430031	DSG CONTRIBUTION TO SCHOOL TRAVEL	344,150	
DSG	FIN	4430051	DSG PLANNED MAINT (SUPPORT FOR CAP PROG)	1,150,000	
DSG	FIN	4430052	CARBON REDUCTION COMMITMENT	220,000	
DSG	FIN	4430053	BSF CONTRIBUTION	3,502,000	
DSG	FIN	4440120	PUPIL PREMIUM OUT OF BOROUGH	242,100	
DSG	FIN	4702005	TRADE UNION DUTIES	116,530	
DSG	FIN	4703001	PUPIL GROWTH	1,750,000	
DSG	FIN	4703003	SCHOOLS CONTINGENCY	1,250,450	
DSG	FIN	4754000	SECONDARY/STAFF COSTS	504,550	
DSG	FIN	7000600	PUPIL PREMIUM	-11,128,200	
DSG	FIN	7110000	EFA POST 16	-16,111,780	
DSG	FIN	8128000	DSG 1 YR CONT RE EIG	-2,736,000	
DSG	FIN	8300116	SCHOOLS FORUM	11,230	
DSG	FIN	8300198	SCHOOL CENTRAL HOLDING AC	0	
			SUB TOTAL DSG FINANCE	-26,634,500	0
			TOTAL FINANCE	-23,461,850	0
GF	AR	4440312	SCHOOL ASSET RENTALS	6,065,710	
GF	AR	8600500	EGOVT ASSET RENTALS	179,320	
			TOTAL GF ASSET RENTAL	6,245,030	0
			TOTAL CHILDREN'S SERVICES BUDGET	81,359,850	11,751,870
				81,359,850	0

Division Key	Division	Director/ Asst Director
AR	Asset Rental	Corporate
COMM&RES	Commissioning and Resources	Sheila Norris
CF	Children and Families	Julia Phillips
CENTRAL	Finance	Alison Deadman
INCL&LA	Inclusion, Learning & Achievement	Tracy Russell
SSC	Children's Safeguarding & Social Care	Andrew O'Sullivan