

# Children's Service budget 2013/14 - objective detail

GF COMMRES	Childrens Services 4603010 WIDE HORIZONS CONTRACT	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
15300	Rents Other	16,450
35500	Other Services	10,000
44100	Services Private Contractor	162,930
	<b>TOTAL EXPENDITURE</b>	<b>189,380</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>189,380</b>
	<b>NET EXPENDITURE</b>	<b>189,380</b>

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GF COMMRES	Childrens Services 4753002 PUPIL TRAVEL	2013-2014 ORIGINAL BUDGET
22100	<b>CONTROLLABLE BUDGET</b>	
	Travel Expenses	5,000
	<b>TOTAL EXPENDITURE</b>	<b>5,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>5,000</b>
	<b>NET EXPENDITURE</b>	<b>5,000</b>

# Children's Service budget 2013/14 - objective detail

GF COMMRES	Childrens Services 6202000 VOLUNTARY SECTOR COMMISSIONING	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
37300	Grants To Voluntary Organ	1,075,730
	<b>TOTAL EXPENDITURE</b>	<b>1,075,730</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,075,730</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	19,260
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>19,260</b>
	<b>NET EXPENDITURE</b>	<b>1,094,990</b>
	Supported by Early Intervention Grant	573760

# Children's Service budget 2013/14 - objective detail

GF COMMRES	Childrens Services 8300101 BUSINESS SUPPORT	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	291,440
06500	Other Allowances	600
08300	Manuals Ex Gratia Payment	5,790
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>297,830</b>
22100	Travel Expenses	7,740
23300	Vehicle Hire	4,110
30500	Equipment	8,000
31100	Provisions	1,330
31300	Catering	2,000
33100	Printing	5,000
33500	Stationery	5,000
33700	Books & Publications	1,600
34100	Postage - Royal Mail	1,000
34300	Telephones	76,500
34800	Document Archive	15,000
35100	Professional Fees	7,000
36300	Conference Expenses	3,000
38500	Publicity	8,500
	<b>TOTAL EXPENDITURE</b>	<b>443,610</b>
83700	Ext Inc Other Recover Charges	-4,000
	<b>TOTAL DIRECT INCOME</b>	<b>-4,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>439,610</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	37,620
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-477,230
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-439,610</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

# Children's Service budget 2013/14 - objective detail

GF COMMRES	Childrens Services 8300107 PLACE PLANNING DEVELOPMENT	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	212,810
05500	Consultants	7,650
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>220,460</b>
22300	Car Allowances	1,760
33100	Printing	1,530
35500	Other Services	5,770
38500	Publicitiy	10,810
	<b>TOTAL EXPENDITURE</b>	<b>240,330</b>
	<b>INCOME</b>	
87324	DCSF Funding Reallocation	-267,810
	<b>TOTAL DIRECT INCOME</b>	<b>-267,810</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-27,480</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	22,760
64100	Bvacop Reallo Within Comm	2,520
67100	Recharges Between Committee	2,200
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>27,480</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

# Children's Service budget 2013/14 - objective detail

GF COMMRES	Childrens Services 8300125 COMMISSIONING SERVICES	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	374,880
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>374,880</b>
22100	Travel Expenses	980
30500	Equipment	880
33100	Printing	3,050
33500	Stationery	540
35500	Other Services	31,260
46100	Other Agency Services	68,000
	<b>TOTAL EXPENDITURE</b>	<b>479,590</b>
81600	Contributions Pct'S	-60,000
	<b>TOTAL DIRECT INCOME</b>	<b>-60,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>419,590</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	46,660
64100	Bvacop Reallo Within Comm	5,540
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>52,200</b>
	<b>NET EXPENDITURE</b>	<b>471,790</b>
	Supported by Early Intervention Grant	40,000

# Children's Service budget 2013/14 - objective detail

GF COMMRES	Childrens Services 8300201 PERFORMANCE ANALYSIS SERVICE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	844,880
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>844,880</b>
22100	Travel Expenses	1,180
33100	Printing	7,000
33900	Photocopying	9,800
34000	Misc IT Expenditure	1,000
34600	Small Systems Budget	19,420
35500	Information Services	3,590
46164	IT Licences	380,600
	<b>TOTAL EXPENDITURE</b>	<b>1,267,470</b>
	<b>INCOME</b>	
83700	External Income Other Recoverable Charges	-205,590
87324	DCSF Funding Reallcation	-127,130
	<b>TOTAL INCOME</b>	<b>-332,720</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>934,750</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	109,110
64100	Bvacop Reallo Within Comm	12,580
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>121,690</b>
	<b>NET EXPENDITURE</b>	<b>1,056,440</b>

## Children's Service budget 2013/14 - objective detail

<b>GF COMMRES</b>	<b>Childrens Services 8450010 COMMISSIONED UNIVERSAL YOUTH SERVICES</b>	<b>2013-2014 ORIGINAL BUDGET</b>
44124	Universal Youth	1,300,000
44134	Youth SEN Provision	187,000
44144	Summer Programme	90,000
	<b>TOTAL EXPENDITURE</b>	<b>1,577,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,577,000</b>
	<b>NET EXPENDITURE</b>	<b>1,577,000</b>

Supported by Early Intervention Grant

305,150



# Children's Service budget 2013/14 - objective detail

GF COMMRES	Childrens Services 8501014 SUBSTANCE MISUSE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	26,890
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>26,890</b>
35500	Other Services	256,950
	<b>TOTAL EXPENDITURE</b>	<b>283,840</b>
	<b>INCOME</b>	
87100	PUBLIC HEALTH-Recharges to Other Committees	-167,950
	<b>TOTAL RECHARGE TO OTHER COMMITTEE</b>	<b>-167,950</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>115,890</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	6,800
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>6,800</b>
	<b>NET EXPENDITURE</b>	<b>122,690</b>
	Supported by Early Intervention Grant	89,000

# Children's Service budget 2013/14 - objective detail

GF COMMRES	Childrens Services 8600301 SURPLUS PROPERTIES	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	42,300
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>42,300</b>
11300	Rm Grounds In House Trading	5,260
12100	Electricity	5,470
12300	Gas	4,590
13100	Water	1,440
13500	Cleaning Materials	4,150
14600	Refuse Charges Ext Contract	2,370
15500	Rates	16,970
15900	Building Insurance	3,810
16100	Fixtures And Fittings	3,500
34300	Telephones	3,890
	<b>TOTAL EXPENDITURE</b>	<b>93,750</b>
85200	Ext Rent Inc Not Manage By Bv	-19,000
87324	DCSF Funding Reallocation	-77,710
	<b>TOTAL DIRECT INCOME</b>	<b>-96,710</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-2,960</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	176,060
64100	Bvacop Reallo Within Comm	630
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>176,690</b>
	<b>NET EXPENDITURE</b>	<b>173,730</b>

## Children's Service budget 2013/14 - objective detail

DSG COMMRES	Childrens Services 4441600 EDUCATION PLACEMENTS	2013-2014 ORIGINAL BUDGET
44200	<b>CONTROLLABLE BUDGET</b>	
	Services by External Providers	300,280
	<b>TOTAL EXPENDITURE</b>	<b>300,280</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>300,280</b>
	<b>NET EXPENDITURE</b>	<b>300,280</b>

# Children's Service budget 2013/14 - objective detail

DSG COMMRES	Childrens Services 4900500 SCHOOL ADMISSIONS	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	349,560
03300	Supply/Sessional Normal Time	15,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>364,560</b>
22100	Travel Expenses	250
33100	Printing	82,780
33400	Computer Supplies & Stationery	27,270
34100	Postage - Royal Mail	1,310
35500	Other Services	11,710
	<b>TOTAL EXPENDITURE</b>	<b>487,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>487,880</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	44,490
64100	Bvacop Reallo Within Comm	6,230
67200	Recharges Bet Comms Non Gf	27,650
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>78,370</b>
	<b>NET EXPENDITURE</b>	<b>566,250</b>

# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8121000 FAMILIES INFORMATION OUTREACH SERVICE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	675,120
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>675,120</b>
22100	Travel Expenses	3,340
22500	Car Parking/Garaging	160
33100	Printing	3,500
34500	Mobile Phones	800
35100	Professional Fees	12,000
	<b>TOTAL EXPENDITURE</b>	<b>694,920</b>
83700	Ext Inc Other Recover Charges	-62,550
87324	DCSF Funding Reallocation	-122,320
	<b>TOTAL DIRECT INCOME</b>	<b>-184,870</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>510,050</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	88,440
64100	Bvacop Reallo Within Comm	11,140
	<b>INCOME</b>	
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>99,580</b>
	<b>NET EXPENDITURE</b>	<b>609,630</b>
	Supported by Early Intervention Grant	354,640

# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8122000 CHILDCARE SERVICE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	408,430
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>408,430</b>
22100	Travel Expenses	2,000
22500	Car Parking/Garaging	200
33500	Stationery	3,500
34500	Mobile Phones	550
35100	Professional Fees	10,000
35514	Childcare Training	140,810
	<b>TOTAL EXPENDITURE</b>	<b>565,490</b>
83700	Ext Inc Other Recover Charges	-18,000
	<b>TOTAL DIRECT INCOME</b>	<b>-18,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>547,490</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	52,830
64100	Bvacop Reallo Within Comm	6,330
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>59,160</b>
	<b>NET EXPENDITURE</b>	<b>606,650</b>
	Supported by Early Intervention Grant	380,670

# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8122001 ABBEY WOOD CHILDREN'S CENTRE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
35524	Community Funding	121,180
35534	Childcare Places	93,760
	<b>TOTAL EXPENDITURE</b>	<b>214,940</b>
	<b>INCOME</b>	
87324	DCSF Funding Reallocation	-8,940
	<b>TOTAL DIRECT INCOME</b>	<b>-8,940</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>206,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	3,900
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>3,900</b>
	<b>NET EXPENDITURE</b>	<b>209,900</b>
	Supported by Early Intervention Grant	143,230

# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8122002 ALDERWOOD/GREENACRES CHILDREN CENTRES	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
35524	Community Funding	244,960
35534	Childcare Places	386,340
	<b>TOTAL EXPENDITURE</b>	<b>631,300</b>
	<b>INCOME</b>	
87324	DCSF Funding Reallocation	-35,820
	<b>TOTAL DIRECT INCOME</b>	<b>-35,820</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>595,480</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	11,490
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>11,490</b>
	<b>NET EXPENDITURE</b>	<b>606,970</b>
	Supported by Early Intervention Grant	414,040



# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8122003 BROOKHILL CHILDREN'S CENTRE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	343,600
03200	Teachers Normal Time	63,100
03300	Supply/Sessional Normal Time	5,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>411,700</b>
10114	R and M Day To Day	25,500
12100	Electricity	6,000
12300	Gas	5,000
13100	Water	3,000
13700	Cleaning Serv In House Trad	16,500
14600	Refuse Charges Ext Contract	3,300
15300	Rents Other	500
15500	Rates	12,000
22100	Travel Expenses	500
30500	Equipment	19,500
31400	Catering External Contract	30,000
33500	Stationery	1,630
33900	Photocopying	3,000
34100	Postage - Royal Mail	2,000
34300	Telephones	9,800
35100	Professional Fees	78,370
35124	Creche Supplier Fees	10,000
	<b>TOTAL EXPENDITURE</b>	<b>638,300</b>
83700	Ext Inc Other Recover Charges	-23,000
	<b>TOTAL DIRECT INCOME</b>	<b>-23,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>615,300</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	60,440
64100	Bvacop Reallo Within Comm	7,260
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>67,700</b>
	<b>NET EXPENDITURE</b>	<b>683,000</b>

Supported by Early Intervention Grant

427,820

# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8122005 DISCOVERY CHILDREN'S CENTRES	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03200	Teachers Normal Time	50,470
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>50,470</b>
35524	Community Funding	179,870
35534	Childcare Places	21,730
	<b>TOTAL EXPENDITURE</b>	<b>252,070</b>
	<b>INCOME</b>	
87324	DCSF Funding Reallocation	-1,270
	<b>TOTAL DIRECT INCOME</b>	<b>-1,270</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>250,800</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,530
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,530</b>
	<b>NET EXPENDITURE</b>	<b>255,330</b>
	Supported by Early Intervention Grant	174,380

# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8122006 EGLINTON CHILDREN'S CENTRE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
35524	Community Funding	93,730
35534	Childcare Places	174,840
	<b>TOTAL EXPENDITURE</b>	<b>268,570</b>
	<b>INCOME</b>	
87324	DCSF Funding Reallocation	-17,950
	<b>TOTAL DIRECT INCOME</b>	<b>-17,950</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>250,620</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,900
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,900</b>
	<b>NET EXPENDITURE</b>	<b>255,520</b>
	Supported by Early Intervention Grant	174,260

# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8122010 INVICTA CHILDREN'S CENTRE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
35524	Community Funding	116,860
35534	Childcare Places	46,280
	<b>TOTAL EXPENDITURE</b>	<b>163,140</b>
	<b>INCOME</b>	
87324	DCSF Funding Reallocation	-1,270
	<b>TOTAL DIRECT INCOME</b>	<b>-1,270</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>161,870</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	2,930
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>2,930</b>
	<b>NET EXPENDITURE</b>	<b>164,800</b>
	Supported by Early Intervention Grant	112,550

# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8122012 MULGRAVE CHILDREN'S CENTRE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
35524	Community Funding	114,230
35534	Childcare Places	45,520
	<b>TOTAL EXPENDITURE</b>	<b>159,750</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>159,750</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	2,860
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>2,860</b>
	<b>NET EXPENDITURE</b>	<b>162,610</b>
	Supported by Early Intervention Grant	111,070

# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8122013 SLADE, GLYNDON, PLUMSTEAD CHILDREN CENTRES FEDERATION	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	535,140
03200	Teachers Normal Time	84,780
03300	Supply/Sessional Normal Time	10,500
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>630,420</b>
10114	R and M Day To Day	28,100
12100	Electricity	9,000
12300	Gas	6,500
13100	Water	3,500
13700	Cleaning Serv In House Trad	20,300
14600	Refuse Charges Ext Contract	3,500
15300	Rents Other	6,000
15500	Rates	23,500
22100	Travel Expenses	3,700
30500	Equipment	11,870
31400	Catering External Contract	2,500
33500	Stationery	5,630
33900	Photocopying	3,000
34100	Postage - Royal Mail	510
34300	Telephones	5,400
35100	Professional Fees	28,700
35124	Creche Supplier Fees	31,000
36300	Conference Expenses	17,500
	<b>TOTAL EXPENDITURE</b>	<b>840,630</b>
83700	Ext Inc Other Recover Charges	-10,000
87324	DCSF Funding Reallocation	-149,640
	<b>TOTAL DIRECT INCOME</b>	<b>-159,640</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>680,990</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	90,880
64100	Bvacop Reallo Within Comm	11,140
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>102,020</b>
	<b>NET EXPENDITURE</b>	<b>783,010</b>
	Supported by Early Intervention Grant	473,490

# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8122015 POUND PARK & CARDWELL CHILDREN CENTRES	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	37,310
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>37,310</b>
22100	Travel Expenses	250
35524	Community Funding	255,340
35534	Childcare Places	325,000
	<b>TOTAL EXPENDITURE</b>	<b>617,900</b>
	<b>INCOME</b>	
87324	DCSF Funding Reallocation	-29,620
	<b>TOTAL DIRECT INCOME</b>	<b>-29,620</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>588,280</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	15,460
64100	Bvacop Reallo Within Comm	630
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,090</b>
	<b>NET EXPENDITURE</b>	<b>604,370</b>
	Supported by Early Intervention Grant	409,030

# Children's Service budget 2013/14 - objective detail

<b>GF C&amp;F</b>	<b>Childrens Services 8122016 QUAGGY CHILDREN'S CENTRE</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03200	Teachers Normal Time	58,590
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>58,590</b>
22100	Travel Expenses	500
35100	Professional Fees	900
35524	Community Funding	191,000
	<b>TOTAL EXPENDITURE</b>	<b>250,990</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>250,990</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	8,740
64100	Bvacop Reallo Within Comm	630
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>9,370</b>
	<b>NET EXPENDITURE</b>	<b>260,360</b>
	Supported by Early Intervention Grant	174,510



# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8122017 RACHEL MCMILLAN CHILDREN'S CENTRE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
35524	Community Funding	143,970
35534	Childcare Places	163,400
	<b>TOTAL EXPENDITURE</b>	<b>307,370</b>
	<b>INCOME</b>	
87324	DCSF Funding Reallocation	-16,430
	<b>TOTAL DIRECT INCOME</b>	<b>-16,430</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>290,940</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	5,590
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>5,590</b>
	<b>NET EXPENDITURE</b>	<b>296,530</b>
	Supported by Early Intervention Grant	202,290

# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8122018 ROBERT OWEN CHILDREN'S CENTRE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
35524	Community Funding	126,520
35534	Childcare Places	351,480
	<b>TOTAL EXPENDITURE</b>	<b>478,000</b>
	<b>INCOME</b>	
87324	DCSF Funding Reallocation	-37,430
	<b>TOTAL DIRECT INCOME</b>	<b>-37,430</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>440,570</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	8,760
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>8,760</b>
	<b>NET EXPENDITURE</b>	<b>449,330</b>
	Supported by Early Intervention Grant	306,330

# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8122019 SHERINGTON CHILDREN'S CENTRE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03200	Teachers Normal Time	20,350
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>20,350</b>
13700	Cleaning Serv In House Trad	5,760
14600	Refuse Charges Ext Contract	600
15500	Rates	2,000
22100	Travel Expenses	650
34300	Telephones	1,000
35500	Other Services	5,640
35524	Community Funding	173,930
	<b>TOTAL EXPENDITURE</b>	<b>209,930</b>
	<b>INCOME</b>	
87324	DCSF Funding Reallocation	-1,270
	<b>TOTAL DIRECT INCOME</b>	<b>-1,270</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>208,660</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	5,450
64100	Bvacop Reallo Within Comm	250
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>5,700</b>
	<b>NET EXPENDITURE</b>	<b>214,360</b>
	Supported by Early Intervention Grant	145,080

# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8122021 STORKWAY & SHOOTERS HILL CHILDREN CENTRES FEDERATION	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	414,820
03200	Teachers Normal Time	58,590
03300	Supply/Sessional Normal Time	2,300
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>475,710</b>
10114	R and M Day To Day	19,940
12100	Electricity	6,500
12300	Gas	3,500
13100	Water	2,000
13700	Cleaning Serv In House Trad	23,000
14600	Refuse Charges Ext Contract	2,700
15500	Rates	30,300
22100	Travel Expenses	2,080
30500	Equipment	10,300
30900	Materials	2,500
31400	Catering External Contract	5,200
33500	Stationery	5,860
33900	Photocopying	3,100
34100	Postage - Royal Mail	600
34300	Telephones	5,550
35100	Professional Fees	17,200
35124	Creche Supplier Fees	20,000
	<b>TOTAL EXPENDITURE</b>	<b>636,040</b>
83700	Ext Inc Other Recover Charges	-15,000
	<b>TOTAL DIRECT INCOME</b>	<b>-15,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>621,040</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	67,460
64100	Bvacop Reallo Within Comm	8,360
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>75,820</b>
	<b>NET EXPENDITURE</b>	<b>696,860</b>
	Supported by Early Intervention Grant	431,810

# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8122022 VISTA FIELD & ELTHAM CHILDREN CENTRES FEDERATION	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	354,130
03200	Teachers Normal Time	58,590
03300	Supply/Sessional Normal Time	6,500
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>419,220</b>
10114	R and M Day To Day	10,500
12100	Electricity	4,000
12300	Gas	1,500
13100	Water	3,000
13700	Cleaning Serv In House Trad	16,650
14600	Refuse Charges Ext Contract	2,000
15500	Rates	7,500
22100	Travel Expenses	3,050
30500	Equipment	11,200
31400	Catering External Contract	1,200
33500	Stationery	4,330
33900	Photocopying	3,000
34100	Postage - Royal Mail	300
34300	Telephones	4,100
35100	Professional Fees	11,200
35124	Creche Supplier Fees	22,000
	<b>TOTAL EXPENDITURE</b>	<b>524,750</b>
83700	Ext Inc Other Recover Charges	-5,000
	<b>TOTAL DIRECT INCOME</b>	<b>-5,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>519,750</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	59,550
64100	Bvacop Reallo Within Comm	7,460
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>67,010</b>
	<b>NET EXPENDITURE</b>	<b>586,760</b>
	Supported by Early Intervention Grant	361,380

# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8122023 WATERWAYS & MULBERRY PARK CHILDREN CENTRES FEDERATION	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	433,980
03200	Teachers Normal Time	58,590
03300	Supply/Sessional Normal Time	6,750
06500	Other Allowances	300
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>499,620</b>
10114	R and M Day To Day	19,500
12100	Electricity	5,000
12300	Gas	7,000
13100	Water	2,200
13700	Cleaning Serv In House Trad	13,800
14600	Refuse Charges Ext Contract	2,400
15300	Rents Other	13,000
15500	Rates	10,000
22100	Travel Expenses	2,990
30500	Equipment	7,150
30900	Materials	1,000
31400	Catering External Contract	7,200
33500	Stationery	5,460
33900	Photocopying	5,800
34100	Postage - Royal Mail	600
34300	Telephones	5,300
35100	Professional Fees	12,950
35124	Creche Supplier Fees	15,000
	<b>TOTAL EXPENDITURE</b>	<b>635,970</b>
83700	Ext Inc Other Recover Charges	-7,500
	<b>TOTAL DIRECT INCOME</b>	<b>-7,500</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>628,470</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	74,310
64100	Bvacop Reallo Within Comm	9,360
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>83,670</b>
	<b>NET EXPENDITURE</b>	<b>712,140</b>
	Supported by Early Intervention Grant	436,990

# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8122024 EARLY YEARS BOROUGHWIDE SERVICES	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	56,680
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>56,680</b>
11300	Rm Grounds In House Trading	1,940
30500	Equipment	17,940
34300	Telephones	1,200
35100	Professional Fees	22,000
35500	Other Services	5,000
35524	Community Funding	105,790
35534	Childcare Places	100,000
35544	Boroughwide Service Providers	920,890
35564	Community Health Services	378,510
	<b>TOTAL EXPENDITURE</b>	<b>1,609,950</b>
	<b>INCOME</b>	
87324	DCSF Funding Reallocation	-830,910
	<b>TOTAL DIRECT INCOME</b>	<b>-830,910</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>779,040</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	35,490
64100	Bvacop Reallo Within Comm	630
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>36,120</b>
	<b>NET EXPENDITURE</b>	<b>815,160</b>

Supported by Early Intervention Grant

541,670

# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8123000 CHILDREN'S CENTRES DEVELOPMENT SERVICE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	726,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>726,000</b>
22100	Travel Expenses	2,100
30500	Equipment	8,000
31400	Catering External Contract	1,150
33100	Printing	3,000
33500	Stationery	6,730
34100	Postage - Royal Mail	2,500
34500	Mobile Phones	800
35100	Professional Fees	32,000
35500	Other Services	15,000
36300	Conference Expenses	1,150
	<b>TOTAL EXPENDITURE</b>	<b>798,430</b>
	<b>INCOME</b>	
87324	DCSF Funding Reallocation	-125,140
	<b>TOTAL DIRECT INCOME</b>	<b>-125,140</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>673,290</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	88,600
64100	Bvacop Reallo Within Comm	10,930
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>99,530</b>
	<b>NET EXPENDITURE</b>	<b>772,820</b>

Supported by Early Intervention Grant

468,140



# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8126006 WATERWAYS NURSERY	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	520,750
05300	Agency Staff	4,820
06500	Other Allowances	7,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>532,570</b>
10114	R and M Day To Day	6,000
12100	Electricity	3,000
12300	Gas	2,000
13100	Water	1,000
13700	Cleaning Serv In House Trad	14,000
14600	Refuse Charges Ext Contract	1,100
15300	Rents Other	13,000
15500	Rates	5,700
22100	Travel Expenses	550
30500	Equipment	3,050
31400	Catering External Contract	13,000
33500	Stationery	3,030
34300	Telephones	1,750
35100	Professional Fees	2,500
	<b>TOTAL EXPENDITURE</b>	<b>602,250</b>
83300	Ext Income Discretionary Fees and Charge	-385,000
	<b>TOTAL DIRECT INCOME</b>	<b>-385,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>217,250</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	102,510
64100	Bvacop Reallo Within Comm	13,320
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>115,830</b>
	<b>NET EXPENDITURE</b>	<b>333,080</b>
	Supported by Early Intervention Grant	217,250

# Children's Service budget 2013/14 - objective detail

GF C&F	Childrens Services 8450001 YOUTH SUPPORT SERVICE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	1,058,390
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>1,058,390</b>
11300	Rm Grounds In House Trading	2,550
12100	Electricity	3,000
12300	Gas	7,000
13100	Water	5,000
13900	Cleaning Services - Contract	20,000
15300	Rents Other	90,500
15500	Rates	40,000
15900	Building Insurance	3,500
19300	Rm Premises Costs Dual	48,250
22100	Travel Expenses	1,500
22500	Car Parking/Garaging	1,000
30500	Equipment	10,000
30900	Materials	9,130
33100	Printing	8,000
33500	Stationery	8,000
33600	Computer Software	80,000
33900	Photocopying	3,000
34100	Postage - Royal Mail	8,000
34300	Telephones	8,000
34500	Mobile Phones	4,000
35100	Professional Fees	19,850
35600	Other Services	30,000
38500	Publicity	5,000
	<b>TOTAL EXPENDITURE</b>	<b>1,473,670</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,473,670</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	147,620
64100	Bvacop Reallo Within Comm	18,140
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>165,760</b>
	<b>NET EXPENDITURE</b>	<b>1,639,430</b>
	Supported by Early Intervention Grant	1,413,940

# Children's Service budget 2013/14 - objective detail

<b>DSG C&amp;F</b>	<b>Childrens Services 8126004 3 YR OLD HEAD COUNT</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	2,653,590
	<b>TOTAL EXPENDITURE</b>	<b>2,653,590</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,653,590</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	48,400
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>48,400</b>
	<b>NET EXPENDITURE</b>	<b>2,701,990</b>

# Children's Service budget 2013/14 - objective detail

<b>DSG C&amp;F</b>	<b>Childrens Services 8126005 4 YR OLD HEAD COUNT</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	1,356,600
	<b>TOTAL EXPENDITURE</b>	<b>1,356,600</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,356,600</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	24,740
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>24,740</b>
	<b>NET EXPENDITURE</b>	<b>1,381,340</b>

# Children's Service budget 2013/14 - objective detail

<b>DSG C&amp;F</b>	<b>Childrens Services 8126009 2 YEAR OLD PLACES</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	1,288,490
	<b>TOTAL EXPENDITURE</b>	<b>1,288,490</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,288,490</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	23,510
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>23,510</b>
	<b>NET EXPENDITURE</b>	<b>1,312,000</b>

# Children's Service budget 2013/14 - objective detail

DSG C&F	Childrens Services 8126010 2 YEAR OLD CAPACITY BUILDING	2013-2014 ORIGINAL BUDGET
35500	<b>CONTROLLABLE BUDGET</b>	
	Other Services	1,353,000
	<b>TOTAL EXPENDITURE</b>	<b>1,353,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,353,000</b>
	<b>NET EXPENDITURE</b>	<b>1,353,000</b>

# Children's Service budget 2013/14 - objective detail

<b>DSG C&amp;F</b>	<b>Childrens Services 8126011 CENTRAL EXPENDITURE UNDER 5'S</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	56,260
	<b>TOTAL EXPENDITURE</b>	<b>56,260</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>56,260</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
67300	Recharges Within Committee	2,736,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>2,736,000</b>
	<b>NET EXPENDITURE</b>	<b>2,792,260</b>

# Children's Service budget 2013/14 - objective detail

GF INCL&LA	Childrens Services 4430041 PROSPECTS	2013-2014 ORIGINAL BUDGET
35600	<b>CONTROLLABLE BUDGET</b>	
	Other Services	300,000
	<b>TOTAL EXPENDITURE</b>	<b>300,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>300,000</b>
	<b>NET EXPENDITURE</b>	<b>300,000</b>
	Supported by Early Intervention Grant	300,000



# Children's Service budget 2013/14 - objective detail

GF INCL&LA	Childrens Services 4440910 ATTENDANCE AND ADVISORY SERVICE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	752,240
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>752,240</b>
22300	Car Allowances	16,380
35200	Legal Fees	3,460
35500	Other Services	2,500
	<b>TOTAL EXPENDITURE</b>	<b>774,580</b>
83700	Ext Inc Other Recover Charges	-45,200
87324	DCSF Funding Reallocation	-312,810
	<b>TOTAL DIRECT INCOME</b>	<b>-358,010</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>416,570</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	85,940
64100	Bvacop Reallo Within Comm	10,690
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>96,630</b>
	<b>NET EXPENDITURE</b>	<b>513,200</b>

# Children's Service budget 2013/14 - objective detail

GF INCL&LA	Childrens Services 4900200 SEN ASSESSMENT & MONITORING	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	539,690
06500	Other Allowances	810
07100	Training Expenses	5,230
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>545,730</b>
22100	Travel Expenses	3,820
22300	Car Allowances	4,730
33500	Stationery	1,480
33600	Computer Software	1,380
34100	Postage - Royal Mail	1,390
34300	Telephones	1,140
34800	Document Archive	1,000
35100	Professional Fees	500
35200	Legal Fees	5,720
35500	Other Services	8,290
	<b>TOTAL EXPENDITURE</b>	<b>575,180</b>
	<b>INCOME</b>	
87324	DCSF Funding Reallocation	-100,000
	<b>TOTAL DIRECT INCOME</b>	<b>-100,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>475,180</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	61,100
64100	Bvacop Reallo Within Comm	7,460
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>68,560</b>
	<b>NET EXPENDITURE</b>	<b>543,740</b>

# Children's Service budget 2013/14 - objective detail

GF INCL&LA	Childrens Services 4900400 PSYCHOLOGICAL SERVICE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	838,530
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>838,530</b>
22100	Travel Expenses	7,080
22300	Car Allowances	13,190
30500	Equipment	13,100
30900	Materials	2,000
33100	Printing	2,360
33500	Stationery	2,000
33700	Books & Publications	1,000
34800	Document Archive	2,000
35300	Subscriptions	2,070
	<b>TOTAL EXPENDITURE</b>	<b>883,330</b>
83700	Ext Inc Other Recover Charges	-9,000
87324	DCSF Funding Reallocation	-220,000
	<b>TOTAL DIRECT INCOME</b>	<b>-229,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>654,330</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	70,570
64100	Bvacop Reallo Within Comm	7,980
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>78,550</b>
	<b>NET EXPENDITURE</b>	<b>732,880</b>
	Supported by Early Intervention Grant	100,000

# Children's Service budget 2013/14 - objective detail

GF INCL&LA	Childrens Services 7252004 DIRECT SERVICES TO SCHOOLS	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	456,430
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>456,430</b>
30500	Equipment	1,000
30900	Materials	1,000
31100	Provisions	1,000
33100	Printing	6,500
33500	Stationery	1,100
34000	Miscellaneous IT Expenditure	500
35500	Other Services	88,900
	<b>TOTAL EXPENDITURE</b>	<b>556,430</b>
83700	Ext Inc Other Recover Charges	-215,000
	<b>TOTAL DIRECT INCOME</b>	<b>-215,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>341,430</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	40,290
64100	Bvacop Reallo Within Comm	4,340
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>44,630</b>
	<b>NET EXPENDITURE</b>	<b>386,060</b>

# Children's Service budget 2013/14 - objective detail

GF INCL&LA	Childrens Services 7260014 MUSIC HUBS - SPECIFIC GRANTS	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03200	Teachers Normal Time	282,940
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>282,940</b>
	<b>TOTAL EXPENDITURE</b>	<b>282,940</b>
81900	Contributions Other Bodies	-282,940
	<b>TOTAL DIRECT INCOME</b>	<b>-282,940</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

# Children's Service budget 2013/14 - objective detail

GF INCL&LA	Childrens Services 7501001 LEARNING & ACHIEVEMENT SUPPORT TEAM	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	137,540
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>137,540</b>
10600	Rm Buildings Lifts	6,500
10900	R & M Buildings Other	5,610
14500	Refuse Charges	750
16500	Building Security In House	17,800
19300	Rm Premises Costs Dual	210,000
22100	Travel Expenses	500
30400	Computer Hardware	1,000
30500	Equipment	3,050
30700	Equipment Repair	500
30900	Materials	1,000
31300	Catering	56,500
33100	Printing	3,500
33400	Computer Supplies & Stationery	7,500
33500	Stationery	9,500
33700	Books & Publications	2,500
33900	Photocopying	21,000
34100	Postage - Royal Mail	4,800
34300	Telephones	8,500
34400	Local Nwork Comms Purch Maint	5,500
34500	Mobile Phones	630
34900	Non It Licences	1,650
35100	Professional Fees	5,000
35300	Subscriptions	25,000
35500	Other Services	85,000
36300	Conference Expenses	12,000
	<b>TOTAL EXPENDITURE</b>	<b>632,830</b>
83700	Ext Inc Other Recover Charges	-57,200
84600	Internal Inc Non Trad Non Gf	-43,500
	<b>TOTAL DIRECT INCOME</b>	<b>-100,700</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>532,130</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	35,560
64100	Bvacop Reallo Within Comm	3,520
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>39,080</b>
	<b>NET EXPENDITURE</b>	<b>571,210</b>

# Children's Service budget 2013/14 - objective detail

GF INCL&LA	Childrens Services 7501012 LEARNING & ACHIEVEMENT WORKFORCE & CURRICULUM DEVELOPMENT	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	135,950
05500	Consultants	51,920
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>187,870</b>
22100	Travel Expenses	720
22300	Car Allowances	980
	<b>TOTAL EXPENDITURE</b>	<b>189,570</b>
	<b>INCOME</b>	
87324	DCSF Funding Reallocation	-137,970
87700	Appropriation from Reserves	-65,000
	<b>TOTAL DIRECT INCOME</b>	<b>-202,970</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-13,400</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	25,660
64100	Bvacop Reallo Within Comm	3,020
67300	Recharges Within Committee	50,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>78,680</b>
	<b>NET EXPENDITURE</b>	<b>65,280</b>

# Children's Service budget 2013/14 - objective detail

GF INCL&LA	Childrens Services 7501013 LEARNING & ACHIEVEMENT SECONDARY STANDARD	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	218,150
05500	Consultants	32,100
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>250,250</b>
22100	Travel Expenses	1,960
22300	Car Allowances	3,690
22500	Car Parking/Garaging	960
	<b>TOTAL EXPENDITURE</b>	<b>256,860</b>
	<b>INCOME</b>	
87324	DCSF Funding Reallocation	-463,250
	<b>TOTAL DIRECT INCOME</b>	<b>-463,250</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-206,390</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	28,530
64100	Bvacop Reallo Within Comm	2,200
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>30,730</b>
	<b>NET EXPENDITURE</b>	<b>-175,660</b>



# Children's Service budget 2013/14 - objective detail

GF INCL&LA	Childrens Services 7501014 LEARNING & ACHIEVEMENT PRIMARY STANDARD	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	102,300
05500	Consultants	59,390
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>161,690</b>
22100	Travel Expenses	2,280
22300	Car Allowances	4,920
22500	Car Parking/Garaging	1,280
	<b>TOTAL EXPENDITURE</b>	<b>170,170</b>
	<b>INCOME</b>	
87324	DCSF Funding Reallocation	-232,070
	<b>TOTAL DIRECT FUNDING</b>	<b>-232,070</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-61,900</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	31,960
64100	Bvacop Reallo Within Comm	4,120
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>36,080</b>
	<b>NET EXPENDITURE</b>	<b>-25,820</b>

# Children's Service budget 2013/14 - objective detail

GF INCL&LA	Childrens Services 7501015 LEARNING & ACHIEVEMENT EARLY YEARS FOUNDATION STAGE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	278,070
03200	Teachers Normal Time	127,810
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>405,880</b>
22100	Travel Expenses	1,080
22300	Car Allowances	2,340
22500	Car Parking/Garaging	610
	<b>TOTAL EXPENDITURE</b>	<b>409,910</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>409,910</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	56,850
64100	Bvacop Reallo Within Comm	6,290
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>63,140</b>
	<b>NET EXPENDITURE</b>	<b>473,050</b>
	Supported by Early Intervention Grant	275,240

# Children's Service budget 2013/14 - objective detail

GF INCL&LA	Childrens Services 8300459 TRANSPORT CONTRACT	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
04100	Operational Normal Time	440,990
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>440,990</b>
23300	Vehicle Hire	2,903,410
23400	Vehicle Hire External Hired	208,040
	<b>TOTAL EXPENDITURE</b>	<b>3,552,440</b>
	<b>INCOME</b>	
87324	DCSF Funding Reallocation	-344,150
	<b>TOTAL DIRECT INCOME</b>	<b>-344,150</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>3,208,290</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	63,070
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>63,070</b>
	<b>NET EXPENDITURE</b>	<b>3,271,360</b>

# Children's Service budget 2013/14 - objective detail

GF INCL&LA	Childrens Services 8701310 GOVERNORS SERVICE UNIT	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	171,380
06500	Other Allowances	960
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>172,340</b>
22100	Travel Expenses	230
22300	Car Allowances	170
33100	Printing	350
33500	Stationery	170
34100	Postage - Royal Mail	310
35500	Other Services	21,920
	<b>TOTAL EXPENDITURE</b>	<b>195,490</b>
87300	Recharges Within Committee	-50,000
83700	Ext Inc Other Recover Charges	-156,310
	<b>TOTAL DIRECT INCOME</b>	<b>-206,310</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-10,820</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	21,480
64100	Bvacop Reallo Within Comm	2,520
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>24,000</b>
	<b>NET EXPENDITURE</b>	<b>13,180</b>

# Children's Service budget 2013/14 - objective detail

GF INCL&LA	Childrens Services A612020 LOOKED AFTER CHILDREN EDUCATION	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	297,050
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>297,050</b>
22100	Travel Expenses	5,000
33500	Stationery	1,500
34100	Postage - Royal Mail	1,000
35500	Other Services	25,000
35600	Other Services	25,000
36300	Conference Expenses	9,000
510C4	Children Looked After	50,000
510CA	Children Looked After Misc	10,000
	<b>TOTAL EXPENDITURE</b>	<b>423,550</b>
	<b>INCOME</b>	
87324	DCSF Funding Reallocation	-332,050
	<b>TOTAL DIRECT INCOME</b>	<b>-332,050</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>91,500</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	19,490
64100	Bvacop Reallo Within Comm	1,760
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>21,250</b>
	<b>NET EXPENDITURE</b>	<b>112,750</b>
	Supported by Early Intervention Grant	25,000

# Children's Service budget 2013/14 - objective detail

GF INCL&LA	Childrens Services A711900 CHILDREN WITH DISABILITIES	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	568,970
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>568,970</b>
22100	Travel Expenses	420
22300	Car Allowances	6,200
22500	Car Parking/Garaging	840
23414	Transport For Children	48,050
34500	Mobile Phones	1,000
35200	Legal Fees	20,000
35500	Other Services	1,100
43200	Looked After Children	1,500
44600	Private Sector Other Care	1,500
44654	Private Home Help Domestic	750
44700	Community Care Direct Payments	899,880
46134	CAMHS Agency Placements	100,000
51000	Section 17	2,890
	<b>TOTAL EXPENDITURE</b>	<b>1,653,100</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,653,100</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	82,570
64100	Bvacop Reallo Within Comm	7,860
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>90,430</b>
	<b>NET EXPENDITURE</b>	<b>1,743,530</b>

# Children's Service budget 2013/14 - objective detail

<b>GF INCL&amp;LA</b>	<b>Childrens Services A711901 AIM HIGHER FOR DISABLED CHILDREN</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35100	Professional Fees	10,000
35300	Subscriptions	5,500
35500	Other Services	337,670
46134	CAMHS Agency Placements	300,000
	<b>TOTAL EXPENDITURE</b>	<b>653,170</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>653,170</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	14,930
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>14,930</b>
	<b>NET EXPENDITURE</b>	<b>668,100</b>
	Supported by Early Intervention Grant	653,170

# Children's Service budget 2013/14 - objective detail

DSG INCL&LA	Childrens Services 4000310 SCHOOL INTERVENTIONS	2013-2014 ORIGINAL BUDGET
39300	<b>CONTROLLABLE BUDGET</b>	
	Misc	537,000
	<b>TOTAL EXPENDITURE</b>	<b>537,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>537,000</b>
	<b>NET EXPENDITURE</b>	<b>537,000</b>



# Children's Service budget 2013/14 - objective detail

DSG INCL&LA	Childrens Services 4000311 TARGETED SUPPORT	2013-2014 ORIGINAL BUDGET
35500	<b>CONTROLLABLE BUDGET</b>	
	Other Services	463,000
	<b>TOTAL EXPENDITURE</b>	<b>463,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>463,000</b>
	<b>NET EXPENDITURE</b>	<b>463,000</b>

# Children's Service budget 2013/14 - objective detail

DSG INCL&LA	Childrens Services 4419500 SEN SCHOOL PLACEMENTS	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
40100	Services Other Local Author	3,184,070
44200	Services by External Providers	135,300
	<b>TOTAL EXPENDITURE</b>	<b>3,319,370</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>3,319,370</b>
	<b>NET EXPENDITURE</b>	<b>3,319,370</b>

# Children's Service budget 2013/14 - objective detail

DSG INCL&LA	Childrens Services 4429920 PUPIL REFERRAL UNIT ISB	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	76,500
39700	Individual Schools Budget	2,226,920
	<b>TOTAL EXPENDITURE</b>	<b>2,303,420</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,303,420</b>
	<b>NET EXPENDITURE</b>	<b>2,303,420</b>

# Children's Service budget 2013/14 - objective detail

DSG INCL&LA	Childrens Services 4440213 PRIMARY BEHAVIOUR INTERVENTION UNITS	2013-2014 ORIGINAL BUDGET
35500	<b>CONTROLLABLE BUDGET</b>	
	Other Services	104,040
	<b>TOTAL EXPENDITURE</b>	<b>104,040</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>104,040</b>
	<b>NET EXPENDITURE</b>	<b>104,040</b>

# Children's Service budget 2013/14 - objective detail

DSG INCL&LA	Childrens Services 4440214 BEHAVIOUR NURTURE GROUPS	2013-2014 ORIGINAL BUDGET
35500	<b>CONTROLLABLE BUDGET</b>	
	Other Services	146,060
	<b>TOTAL EXPENDITURE</b>	<b>146,060</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>146,060</b>
	<b>NET EXPENDITURE</b>	<b>146,060</b>

# Children's Service budget 2013/14 - objective detail

DSG INCL&LA	Childrens Services 4440215 SEN ALTERNATIVE PROVISION	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
31500	Catering Schools In House Trad	3,000
35500	Other Services	875,000
	<b>TOTAL EXPENDITURE</b>	<b>878,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>878,000</b>
	<b>NET EXPENDITURE</b>	<b>878,000</b>

# Children's Service budget 2013/14 - objective detail

DSG INCL&LA	Childrens Services 4440610 SENSORY TEAM	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	120,140
03200	Teachers Normal Time	689,470
05300	Agency Staff	5,940
07100	Training Expenses	4,680
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>820,230</b>
19300	Rm Premises Costs Dual	1,970
22100	Travel Expenses	3,120
22300	Car Allowances	4,860
30500	Equipment	11,560
30700	Equipment Repair	1,000
30900	Materials	5,000
33500	Stationery	3,500
33700	Books & Publications	900
34300	Telephones	900
	<b>TOTAL EXPENDITURE</b>	<b>853,040</b>
83700	Ext Inc Other Recover Charges	-24,620
	<b>TOTAL DIRECT INCOME</b>	<b>-24,620</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>828,420</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	103,730
64100	Bvacop Reallo Within Comm	12,720
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>116,450</b>
	<b>NET EXPENDITURE</b>	<b>944,870</b>

# Children's Service budget 2013/14 - objective detail

<b>DSG INCL&amp;LA</b>	<b>Childrens Services 4440710 HOSPITAL TUITION TEAM</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	18,550
03234	Teachers	435,360
03300	Supply/Sessional Normal Time	8,620
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>462,530</b>
22300	Car Allowances	900
	<b>TOTAL EXPENDITURE</b>	<b>463,430</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>463,430</b>
	<b>NET EXPENDITURE</b>	<b>463,430</b>



# Children's Service budget 2013/14 - objective detail

DSG INCL&LA	Childrens Services 4440810 EARLY YEARS INCLUSION	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	494,730
03200	Teachers Normal Time	63,520
06500	Other Allowances	450
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>558,700</b>
12100	Electricity	2,000
12300	Gas	3,000
13900	Cleaning Services - Contract	5,000
15300	Rents Other	4,000
22100	Travel Expenses	4,950
30500	Equipment	5,100
33500	Stationery	2,000
33700	Books & Publications	500
33900	Photocopying	2,000
34100	Postage - Royal Mail	800
34300	Telephones	1,350
35100	Professional Fees	3,000
35600	Other Services	10,000
35700	Other Services	21,000
	<b>TOTAL EXPENDITURE</b>	<b>623,400</b>
83700	Ext Inc Other Recover Charges	-23,000
	<b>TOTAL DIRECT INCOME</b>	<b>-23,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>600,400</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	75,310
64100	Bvacop Reallo Within Comm	9,500
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>84,810</b>
	<b>NET EXPENDITURE</b>	<b>685,210</b>

# Children's Service budget 2013/14 - objective detail

DSG INCL&LA	Childrens Services 4441200 PUPIL SUPPORT TEAM	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	280,320
06500	Other Allowances	590
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>280,910</b>
16600	Security External Contract	500
22100	Travel Expenses	880
22300	Car Allowances	2,000
33500	Stationery	750
33700	Books & Publications	500
34000	Miscellaneous IT Expenditure	500
35500	Other Services	19,020
	<b>TOTAL EXPENDITURE</b>	<b>305,060</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>305,060</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	49,350
64100	Bvacop Reallo Within Comm	7,520
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>56,870</b>
	<b>NET EXPENDITURE</b>	<b>361,930</b>

# Children's Service budget 2013/14 - objective detail

DSG INCL&LA	Childrens Services 4441300 LITERACY SUPPORT TEAM	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	31,960
03234	Teachers	247,100
07100	Training Expenses	2,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>281,060</b>
22100	Travel Expenses	5,000
30400	Computer Hardware	1,500
30500	Equipment	1,000
30900	Materials	3,000
33500	Stationery	500
33700	Books & Publications	1,000
	<b>TOTAL EXPENDITURE</b>	<b>293,060</b>
83700	Ext Inc Other Recover Charges	-51,430
	<b>TOTAL DIRECT INCOME</b>	<b>-51,430</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>241,630</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	16,210
64100	Bvacop Reallo Within Comm	1,590
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>17,800</b>
	<b>NET EXPENDITURE</b>	<b>259,430</b>

# Children's Service budget 2013/14 - objective detail

DSG INCL&LA	Childrens Services 4441400 AUTISTIC SPECTRUM DISORDER OUTREACH	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	291,580
03200	Teachers Normal Time	111,790
07100	Training Expenses	3,500
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>406,870</b>
22300	Car Allowances	20,000
30500	Equipment	4,000
30900	Materials	3,000
33500	Stationery	5,500
33600	Computer Software	2,500
34300	Telephones	1,000
35100	Professional Fees	138,130
36300	Conference Expenses	2,000
	<b>TOTAL EXPENDITURE</b>	<b>583,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>583,000</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	58,560
64100	Bvacop Reallo Within Comm	7,140
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>65,700</b>
	<b>NET EXPENDITURE</b>	<b>648,700</b>

## Children's Service budget 2013/14 - objective detail

<b>DSG INCL&amp;LA</b>	<b>Childrens Services 4441510 INCLUSION ALTERNATIVE PROVISION</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
13900	Cleaning Services - Contract	6,000
31100	Provisions	2,500
31500	Catering Schools In House Trad	13,500
43100	Services Vol Associations	319,360
44200	Services by External Providers	716,330
	<b>TOTAL EXPENDITURE</b>	<b>1,057,690</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,057,690</b>
	<b>NET EXPENDITURE</b>	<b>1,057,690</b>

# Children's Service budget 2013/14 - objective detail

DSG INCL&LA	Childrens Services 4441700 STEPS OUTREACH	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	150,610
03200	Teachers Normal Time	381,790
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>532,400</b>
19300	Rm Premises Costs Dual	8,860
22300	Car Allowances	8,200
30500	Equipment	3,000
30900	Materials	6,760
31100	Provisions	1,000
33500	Stationery	4,000
33600	Computer Software	6,250
33700	Books & Publications	500
33900	Photocopying	1,500
34000	Miscellaneous IT Expenditure	2,000
34300	Telephones	1,500
35100	Professional Fees	4,000
35300	Subscriptions	500
	<b>TOTAL EXPENDITURE</b>	<b>580,470</b>
83700	Ext Inc Other Recover Charges	-50,000
	<b>TOTAL DIRECT INCOME</b>	<b>-50,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>530,470</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	64,800
64100	Bvacop Reallo Within Comm	7,980
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>72,780</b>
	<b>NET EXPENDITURE</b>	<b>603,250</b>

Children's Service budget 2013/14 - objective detail

DSG INCL&LA	Childrens Services 4441800 VIRTUAL SCHOOL	2013-2014 ORIGINAL BUDGET
39300	<b>CONTROLLABLE BUDGET</b>	
	Misc	74,730
	<b>TOTAL EXPENDITURE</b>	<b>74,730</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>74,730</b>
	<b>NET EXPENDITURE</b>	<b>74,730</b>

# Children's Service budget 2013/14 - objective detail

DSG INCL&LA	Childrens Services 4802005 SPECIALIST PUPIL SUPPORT	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	124,420
05300	Agency Staff	27,860
<b>TOTAL EMPLOYEE BUDGET</b>		<b>152,280</b>
30500	Equipment	112,240
<b>TOTAL EXPENDITURE</b>		<b>264,520</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>264,520</b>
<b>NET EXPENDITURE</b>		<b>264,520</b>



# Children's Service budget 2013/14 - objective detail

DSG INCL&LA	Childrens Services 4802006 SALT SCHOOLS BUDGET	2013-2014 ORIGINAL BUDGET
41000	<b>CONTROLLABLE BUDGET</b>	
	Health Authorities	376,730
	<b>TOTAL EXPENDITURE</b>	<b>376,730</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>376,730</b>
	<b>NET EXPENDITURE</b>	<b>376,730</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services 8450008 TARGETED YOUTH SUPPORT	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03300	Supply/Sessional Normal Time	423,800
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>423,800</b>
15500	Rates	7,000
16600	Security External Contract	1,000
22100	Travel Expenses	1,000
22500	Car Parking/Garaging	3,000
23000	Vehicle Fuel	2,000
23300	Vehicle Hire	55,000
23500	Vehicle Repair In House Trad	5,000
30400	Computer Hardware	2,000
30500	Equipment	5,000
31100	Provisions	1,000
32100	Clothing & Uniforms	3,000
33100	Printing	5,000
33500	Stationery	3,000
33700	Books & Publications	1,080
33900	Photocopying	1,000
34100	Postage - Royal Mail	1,000
34300	Telephones	2,500
34500	Mobile Phones	2,000
34700	Software Licences	10,000
34900	Non It Licences	1,000
35100	Professional Fees	5,000
35500	Other Services	144,750
38500	Publicity	1,000
	<b>TOTAL EXPENDITURE</b>	<b>686,130</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>686,130</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	67,170
64100	Bvacop Reallo Within Comm	8,140
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>75,310</b>
	<b>NET EXPENDITURE</b>	<b>761,440</b>
	Supported by Early Intervention Grant	616,980

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A611101 CAMHS	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	481,760
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>481,760</b>
12100	Electricity	2,500
15500	Rates	12,180
22100	Travel Expenses	1,000
22300	Car Allowances	2,330
30500	Equipment	2,220
33500	Stationery	700
33900	Photocopying	1,410
34100	Postage - Royal Mail	1,180
34300	Telephones	9,560
35500	Other Services	662,000
	<b>TOTAL EXPENDITURE</b>	<b>1,176,840</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,176,840</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	74,460
64100	Bvacop Reallo Within Comm	7,920
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>82,380</b>
	<b>NET EXPENDITURE</b>	<b>1,259,220</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A611102 MULTISYSTEMIC THERAPY	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	172,150
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>172,150</b>
35500	Other Services	104,000
35600	Other Services	37,370
	<b>TOTAL EXPENDITURE</b>	<b>313,520</b>
80100	Government Grants Clg Inc Gol	-184,000
84100	Internal Income	-150,000
	<b>TOTAL DIRECT INCOME</b>	<b>-334,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-20,480</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	18,590
64100	Bvacop Reallo Within Comm	1,890
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>20,480</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A611310 YOT - INTENSIVE SURVEILLANCE & SUPERVISION	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	171,340
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>171,340</b>
22100	Travel Expenses	3,000
35600	Other Services	66,400
36100	Subsistence	3,000
	<b>TOTAL EXPENDITURE</b>	<b>243,740</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>243,740</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	20,010
64100	Bvacop Reallo Within Comm	2,320
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>22,330</b>
	<b>NET EXPENDITURE</b>	<b>266,070</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A611320 YOT - STATUTORY SERVICE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	825,300
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>825,300</b>
16600	Security External Contract	4,240
22100	Travel Expenses	7,180
22300	Car Allowances	7,820
30500	Equipment	4,100
31100	Provisions	1,140
33400	Computer Supplies & Stationery	2,000
33500	Stationery	9,540
33900	Photocopying	6,560
34100	Postage - Royal Mail	4,820
34300	Telephones	3,000
34500	Mobile Phones	6,800
34600	Small Systems Budget	2,250
35500	Other Services	185,200
36100	Subsistence	2,140
461A4	Appropriate Adults Commi	46,350
	<b>TOTAL EXPENDITURE</b>	<b>1,118,440</b>
81900	Contributions Other Bodies	-589,010
	<b>TOTAL DIRECT INCOME</b>	<b>-589,010</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>529,430</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	109,910
64100	Bvacop Reallo Within Comm	12,900
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>122,810</b>
	<b>NET EXPENDITURE</b>	<b>652,240</b>
	Supported by Early Intervention Grant	134,670

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A611340 YOT - EARLY INTERVENTION	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	271,330
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>271,330</b>
22100	Travel Expenses	13,000
22300	Car Allowances	2,000
	<b>TOTAL EXPENDITURE</b>	<b>286,330</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>286,330</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	34,790
64100	Bvacop Reallo Within Comm	4,400
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>39,190</b>
	<b>NET EXPENDITURE</b>	<b>325,520</b>
	Supported by Early Intervention Grant	286,330

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A611600 YOUNG PEOPLE TEAM A	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	593,450
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>593,450</b>
22100	Travel Expenses	2,660
22300	Car Allowances	2,010
22500	Car Parking/Garaging	2,400
30500	Equipment	140
33500	Stationery	500
34100	Postage - Royal Mail	1,000
34300	Telephones	1,470
34500	Mobile Phones	1,800
35200	Legal Fees	40,000
36100	Subsistence	640
51000	Section 17	4,260
510C4	Children Looked After	25,610
	<b>TOTAL EXPENDITURE</b>	<b>675,940</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>675,940</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	67,510
64100	Bvacop Reallo Within Comm	8,180
	<b>INCOME</b>	
87300	Recharges Within Committee	-64,830
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>10,860</b>
	<b>NET EXPENDITURE</b>	<b>686,800</b>



# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A611601 YOUNG PEOPLE TEAM B	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	581,090
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>581,090</b>
22100	Travel Expenses	2,660
22300	Car Allowances	2,010
30500	Equipment	1,230
34300	Telephones	1,470
35200	Legal Fees	40,000
51000	Section 17	4,260
510C4	Children Looked After	25,610
	<b>TOTAL EXPENDITURE</b>	<b>658,330</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>658,330</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	67,190
64100	Bvacop Reallo Within Comm	8,180
	<b>INCOME</b>	
87300	Recharges Within Committee	-64,830
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>10,540</b>
	<b>NET EXPENDITURE</b>	<b>668,870</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A611602 YOUNG PEOPLE TEAM C	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	325,990
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>325,990</b>
22100	Travel Expenses	2,660
22300	Car Allowances	1,780
30500	Equipment	1,940
34100	Postage - Royal Mail	1,000
34300	Telephones	1,470
36100	Subsistence	1,140
51000	Section 17	4,260
	<b>TOTAL EXPENDITURE</b>	<b>340,240</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>340,240</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	39,980
64100	Bvacop Reallo Within Comm	5,030
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>45,010</b>
	<b>NET EXPENDITURE</b>	<b>385,250</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A612000 DIRECT SERVICE MANAGERS	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	89,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>89,000</b>
22100	Travel Expenses	620
	<b>TOTAL EXPENDITURE</b>	<b>89,620</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>89,620</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	5,860
64100	Bvacop Reallo Within Comm	630
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>6,490</b>
	<b>NET EXPENDITURE</b>	<b>96,110</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A612100 ADOPTION SERVICE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	574,330
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>574,330</b>
22100	Travel Expenses	1,620
22300	Car Allowances	5,690
33100	Printing	1,360
33500	Stationery	1,370
34100	Postage - Royal Mail	1,000
35100	Professional Fees	6,790
38500	Publicitiy	5,460
46124	Inter Agency Placements	217,590
46154	Adoption Allowances	732,460
46184	Cont To Post Adoption Ce	5,690
	<b>TOTAL EXPENDITURE</b>	<b>1,553,360</b>
83700	Ext Inc Other Recover Charges	-50,000
	<b>TOTAL DIRECT INCOME</b>	<b>-50,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,503,360</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	81,010
64100	Bvacop Reallo Within Comm	7,860
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>88,870</b>
	<b>NET EXPENDITURE</b>	<b>1,592,230</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A612202 FOSTERING SERVICE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	62,400
07100	Training Expenses	2,240
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>64,640</b>
22100	Travel Expenses	10,020
22300	Car Allowances	6,270
22500	Car Parking/Garaging	2,480
30500	Equipment	15,960
30924	Materials Staff Training	31,800
33100	Printing	3,170
33500	Stationery	32,920
34100	Postage - Royal Mail	1,560
34300	Telephones	2,050
36300	Conference Expenses	2,000
37300	Grants To Voluntary Organ	5,000
46104	Residence Order	840,000
46114	Section 8 Orders	780,660
46244	Fostering Allowances	2,947,730
46264	NFCA Subscription	5,180
	<b>TOTAL EXPENDITURE</b>	<b>4,751,440</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>4,751,440</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	89,370
64100	Bvacop Reallo Within Comm	630
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>90,000</b>
	<b>NET EXPENDITURE</b>	<b>4,841,440</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A612203 ACCESS TO RESOURCES TEAM	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	380,890
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>380,890</b>
16600	Security External Contract	2,420
22100	Travel Expenses	500
22300	Car Allowances	610
30500	Equipment	1,000
33100	Printing	1,340
33500	Stationery	1,150
33900	Photocopying	1,420
34300	Telephones	1,110
34500	Mobile Phones	200
	<b>TOTAL EXPENDITURE</b>	<b>390,640</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>390,640</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	49,380
64100	Bvacop Reallo Within Comm	6,290
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>55,670</b>
	<b>NET EXPENDITURE</b>	<b>446,310</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A612204 CAREER CARERS TEAM	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	329,130
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>329,130</b>
	<b>TOTAL EXPENDITURE</b>	<b>329,130</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>329,130</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	35,550
64100	Bvacop Reallo Within Comm	4,400
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>39,950</b>
	<b>NET EXPENDITURE</b>	<b>369,080</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A612205 FAMILY PLUS TEAM	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	232,400
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>232,400</b>
	<b>TOTAL EXPENDITURE</b>	<b>232,400</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>232,400</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	25,360
64100	Bvacop Reallo Within Comm	3,150
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>28,510</b>
	<b>NET EXPENDITURE</b>	<b>260,910</b>



# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A612206 FOSTERING PERFORMANCE, QUALITY & ASSESSMENT	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	354,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>354,000</b>
38500	Publicitiy	6,100
	<b>TOTAL EXPENDITURE</b>	<b>360,100</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>360,100</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	44,580
64100	Bvacop Reallo Within Comm	5,660
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>50,240</b>
	<b>NET EXPENDITURE</b>	<b>410,340</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A612301 BROAD WALK RESIDENTIAL UNIT	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	484,430
03900	Officers Overtime	10,000
06500	Other Allowances	30,590
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>525,020</b>
11300	Rm Grounds In House Trading	460
12100	Electricity	2,210
12300	Gas	2,440
13100	Water	610
14300	Window Cleaning	480
22300	Car Allowances	860
23000	Vehicle Fuel	2,000
23300	Vehicle Hire	4,000
30500	Equipment	2,230
30914	Medical Requisites	4,950
31100	Provisions	12,010
34300	Telephones	4,480
35100	Professional Fees	1,610
501C4	Clothing Allowance	1,680
501P4	Pocket Money	2,000
501R4	Recreation Allowance	5,610
501T4	Toiletries Allowance	1,300
51054	Council Tax	2,400
	<b>TOTAL EXPENDITURE</b>	<b>576,350</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>576,350</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	65,390
64100	Bvacop Reallo Within Comm	8,180
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>73,570</b>
	<b>NET EXPENDITURE</b>	<b>649,920</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A619501 LEAVING CARE SERVICE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	844,450
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>844,450</b>
22100	Travel Expenses	4,770
22300	Car Allowances	3,880
23414	Transport For Children	3,000
30500	Equipment	3,350
33100	Printing	840
33500	Stationery	1,480
34100	Postage - Royal Mail	2,240
34300	Telephones	7,000
34500	Mobile Phones	1,000
34800	Document Archive	1,200
36100	Subsistence	1,060
38500	Publicity	6,340
39524	Family Payments	3,360
52024	Higher Education	83,290
52034	Education Support 18 To	21,610
52044	General Assistance	44,580
52064	LD Complex Support Packages	29,930
52074	Development Work	25,090
52084	Supported Housing	20,730
52094	Leaving Care Semi Ind Group	82,200
520B4	Asylum Immigration	109,840
	<b>TOTAL EXPENDITURE</b>	<b>1,301,240</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,301,240</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	103,820
64100	Bvacop Reallo Within Comm	11,950
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>115,770</b>
	<b>NET EXPENDITURE</b>	<b>1,417,010</b>

# Children's Service budget 2013/14 - objective detail

<b>GF SSC</b>	<b>Childrens Services A619502 UASC LEAVING CARE HILLINGDON JUDGEMENT</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
05300	Agency Staff	60,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>60,000</b>
52024	Higher Education	15,000
52064	LD Complex Support Packages	15,000
52084	Supported Housing	15,000
520B4	Asylum Immigration	40,000
	<b>TOTAL EXPENDITURE</b>	<b>145,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>145,000</b>
	<b>NET EXPENDITURE</b>	<b>145,000</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A710300 ASSESSMENT AND TARGETED SERVICE MANAGERS	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	162,770
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>162,770</b>
22100	Travel Expenses	2,000
22300	Car Allowances	1,480
22500	Car Parking/Garaging	1,740
34300	Telephones	1,100
34500	Mobile Phones	500
34800	Document Archive	3,500
35200	Legal Fees	30,000
51094	Translation Interpreting	250
	<b>TOTAL EXPENDITURE</b>	<b>203,340</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>203,340</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	12,100
64100	Bvacop Reallo Within Comm	1,260
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>13,360</b>
	<b>NET EXPENDITURE</b>	<b>216,700</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A710301 CONTACT & REFERRAL TEAM	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	537,580
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>537,580</b>
16600	Security External Contract	1,000
22100	Travel Expenses	1,000
22300	Car Allowances	2,000
33500	Stationery	1,000
51000	Section 17	10,000
	<b>TOTAL EXPENDITURE</b>	<b>552,580</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>552,580</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	57,750
64100	Bvacop Reallo Within Comm	6,910
67100	Recharges Between Committee	70,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>134,660</b>
	<b>NET EXPENDITURE</b>	<b>687,240</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A710312 IRAS TEAM A	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	438,650
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>438,650</b>
16600	Security External Contract	1,000
22100	Travel Expenses	710
22300	Car Allowances	1,830
23414	Transport For Children	1,520
33500	Stationery	500
34100	Postage - Royal Mail	450
34300	Telephones	850
35200	Legal Fees	35,000
51000	Section 17	20,500
51094	Translation Interpreting	360
510C4	Children Looked After	14,100
	<b>TOTAL EXPENDITURE</b>	<b>515,470</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>515,470</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	51,610
64100	Bvacop Reallo Within Comm	6,290
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>57,900</b>
	<b>NET EXPENDITURE</b>	<b>573,370</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A710313 IRAS TEAM B	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	418,970
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>418,970</b>
16600	Security External Contract	1,000
22100	Travel Expenses	710
22300	Car Allowances	1,490
23414	Transport For Children	3,080
33500	Stationery	500
34100	Postage - Royal Mail	430
34300	Telephones	1,200
35200	Legal Fees	35,000
51000	Section 17	16,990
51094	Translation Interpreting	170
510C4	Children Looked After	4,560
	<b>TOTAL EXPENDITURE</b>	<b>484,100</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>484,100</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	51,050
64100	Bvacop Reallo Within Comm	6,290
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>57,340</b>
	<b>NET EXPENDITURE</b>	<b>541,440</b>



# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A710314 IRAS TEAM D	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	471,480
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>471,480</b>
16600	Security External Contract	820
22100	Travel Expenses	1,000
22300	Car Allowances	2,080
23414	Transport For Children	2,000
33500	Stationery	500
34300	Telephones	1,000
35200	Legal Fees	35,000
51000	Section 17	25,060
510C4	Children Looked After	5,000
	<b>TOTAL EXPENDITURE</b>	<b>543,940</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>543,940</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	56,340
64100	Bvacop Reallo Within Comm	6,920
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>63,260</b>
	<b>NET EXPENDITURE</b>	<b>607,200</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A710315 IRAS TEAM C	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	397,990
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>397,990</b>
16600	Security External Contract	800
22100	Travel Expenses	1,010
22300	Car Allowances	2,320
23414	Transport For Children	1,630
33500	Stationery	500
34100	Postage - Royal Mail	420
34300	Telephones	720
35200	Legal Fees	35,000
51000	Section 17	10,600
51094	Translation Interpreting	230
510C4	Children Looked After	1,270
	<b>TOTAL EXPENDITURE</b>	<b>452,490</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>452,490</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	50,490
64100	Bvacop Reallo Within Comm	6,290
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>56,780</b>
	<b>NET EXPENDITURE</b>	<b>509,270</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A710400 CPP MANAGERS	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	731,610
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>731,610</b>
16600	Security External Contract	1,600
22100	Travel Expenses	700
30500	Equipment	300
33100	Printing	1,710
33500	Stationery	670
34100	Postage - Royal Mail	2,000
34300	Telephones	400
34800	Document Archive	2,500
35200	Legal Fees	136,960
	<b>TOTAL EXPENDITURE</b>	<b>878,450</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>878,450</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	104,710
64100	Bvacop Reallo Within Comm	13,200
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>117,910</b>
	<b>NET EXPENDITURE</b>	<b>996,360</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A710401 ROCHESTER CARE PLANNING	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	545,630
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>545,630</b>
16600	Security External Contract	1,000
22100	Travel Expenses	5,900
22300	Car Allowances	5,000
23414	Transport For Children	5,000
30500	Equipment	150
33500	Stationery	500
34100	Postage - Royal Mail	1,200
34300	Telephones	800
34500	Mobile Phones	1,000
35200	Legal Fees	140,000
36100	Subsistence	800
51000	Section 17	19,570
510C4	Children Looked After	50,280
	<b>TOTAL EXPENDITURE</b>	<b>776,830</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>776,830</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	64,770
64100	Bvacop Reallo Within Comm	7,550
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>72,320</b>
	<b>NET EXPENDITURE</b>	<b>849,150</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A710403 RECTORY CARE PLANNING	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	501,220
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>501,220</b>
16600	Security External Contract	1,000
22100	Travel Expenses	2,010
22300	Car Allowances	4,360
23414	Transport For Children	14,300
34100	Postage - Royal Mail	1,140
34300	Telephones	1,430
34500	Mobile Phones	800
35200	Legal Fees	140,000
51000	Section 17	16,210
510C4	Children Looked After	50,280
	<b>TOTAL EXPENDITURE</b>	<b>732,750</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>732,750</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	63,980
64100	Bvacop Reallo Within Comm	7,550
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>71,530</b>
	<b>NET EXPENDITURE</b>	<b>804,280</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A710404 TRAFALGAR CARE PLANNING	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	520,410
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>520,410</b>
16600	Security External Contract	1,200
22100	Travel Expenses	2,050
22300	Car Allowances	3,460
23414	Transport For Children	5,000
30500	Equipment	100
33100	Printing	300
33500	Stationery	600
34100	Postage - Royal Mail	1,140
34300	Telephones	1,910
34500	Mobile Phones	800
35200	Legal Fees	140,000
36100	Subsistence	500
51000	Section 17	41,200
510C4	Children Looked After	14,080
	<b>TOTAL EXPENDITURE</b>	<b>732,750</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>732,750</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	63,980
64100	Bvacop Reallo Within Comm	7,550
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>71,530</b>
	<b>NET EXPENDITURE</b>	<b>804,280</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A710406 GENESTA CARE PLANNING	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	516,670
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>516,670</b>
16600	Security External Contract	1,000
22100	Travel Expenses	2,030
22300	Car Allowances	3,670
22500	Car Parking/Garaging	1,000
23414	Transport For Children	17,540
30500	Equipment	600
33100	Printing	100
33500	Stationery	300
34100	Postage - Royal Mail	1,190
34300	Telephones	1,500
34500	Mobile Phones	870
35200	Legal Fees	135,000
36100	Subsistence	800
51000	Section 17	25,400
51094	Translation Interpreting	200
510C4	Children Looked After	50,280
	<b>TOTAL EXPENDITURE</b>	<b>758,150</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>758,150</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	64,440
64100	Bvacop Reallo Within Comm	7,550
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>71,990</b>
	<b>NET EXPENDITURE</b>	<b>830,140</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A710408 ST NICHOLAS CARE PLANNING	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	513,760
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>513,760</b>
16600	Security External Contract	1,500
22100	Travel Expenses	7,500
22300	Car Allowances	7,500
22500	Car Parking/Garaging	800
23414	Transport For Children	4,080
33500	Stationery	500
34100	Postage - Royal Mail	1,140
34300	Telephones	1,340
34500	Mobile Phones	930
35200	Legal Fees	135,000
36100	Subsistence	1,000
51000	Section 17	16,210
51094	Translation Interpreting	150
510C4	Children Looked After	37,880
	<b>TOTAL EXPENDITURE</b>	<b>729,290</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>729,290</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	63,920
64100	Bvacop Reallo Within Comm	7,550
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>71,470</b>
	<b>NET EXPENDITURE</b>	<b>800,760</b>



# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A710410 CONTACT SERVICES	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	256,110
053C4	Contact Services Agency	302,170
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>558,280</b>
12100	Electricity	800
12300	Gas	2,850
13100	Water	800
13900	Cleaning Services - Contract	12,960
15500	Rates	10,500
16500	Building Security In House	50
19100	Repairs Buildings GMR In House	300
19400	Rm Buildings Gmrs Ext Contract	2,500
22100	Travel Expenses	460
22300	Car Allowances	3,000
30500	Equipment	2,000
33500	Stationery	2,500
34300	Telephones	11,000
34500	Mobile Phones	600
35500	Other Services	1,000
36100	Subsistence	100
51094	Translation Interpreting	500
	<b>TOTAL EXPENDITURE</b>	<b>610,200</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>610,200</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	44,800
64100	Bvacop Reallo Within Comm	5,030
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>49,830</b>
	<b>NET EXPENDITURE</b>	<b>660,030</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A711500 CHILDRENS SAFEGUARDING UNIT	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	213,150
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>213,150</b>
16600	Security External Contract	700
22100	Travel Expenses	560
22300	Car Allowances	2,170
22500	Car Parking/Garaging	540
33500	Stationery	290
35554	GSCB Contribution	119,990
	<b>TOTAL EXPENDITURE</b>	<b>337,400</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>337,400</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	27,230
64100	Bvacop Reallo Within Comm	3,140
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>30,370</b>
	<b>NET EXPENDITURE</b>	<b>367,770</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A711505 GSCB	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	149,640
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>149,640</b>
16600	Security External Contract	400
22300	Car Allowances	360
35100	Professional Fees	22,030
35600	GSCB Training	6,000
	<b>TOTAL EXPENDITURE</b>	<b>178,430</b>
81900	Contributions Other Bodies	-182,860
	<b>TOTAL DIRECT INCOME</b>	<b>-182,860</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-4,430</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	19,370
64100	Bvacop Reallo Within Comm	2,260
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>21,630</b>
	<b>NET EXPENDITURE</b>	<b>17,200</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A711910 PRE-BIRTH SUPPORT & ASSESSMENT	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	395,850
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>395,850</b>
22100	Travel Expenses	1,000
22300	Car Allowances	3,000
22500	Car Parking/Garaging	4,000
23414	Transport For Children	1,000
30500	Equipment	3,000
33500	Stationery	2,000
34100	Postage - Royal Mail	200
34300	Telephones	7,000
34500	Mobile Phones	1,250
34800	Document Archive	100
35200	Legal Fees	35,000
36100	Subsistence	750
51000	Section 17	11,700
	<b>TOTAL EXPENDITURE</b>	<b>465,850</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>465,850</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	46,730
64100	Bvacop Reallo Within Comm	5,700
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>52,430</b>
	<b>NET EXPENDITURE</b>	<b>518,280</b>
	Supported by Early Intervention Grant	125,000

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A711911 FAMILY SOLUTIONS	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	794,130
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>794,130</b>
16600	Security External Contract	1,500
22100	Travel Expenses	5,000
22300	Car Allowances	5,000
23414	Transport For Children	15,000
31300	Catering	200
33500	Stationery	500
34300	Telephones	500
34314	ICT Telephones	4,000
34500	Mobile Phones	1,000
35100	Professional Fees	65,200
36100	Subsistence	790
51000	Section 17	40,000
51094	Translation Interpreting	100
510CA	Children Looked After Misc	500
	<b>TOTAL EXPENDITURE</b>	<b>933,420</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>933,420</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	84,640
64100	Bvacop Reallo Within Comm	10,080
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>94,720</b>
	<b>NET EXPENDITURE</b>	<b>1,028,140</b>

Supported by Early Intervention Grant

353,000

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A712800 UASC GRANT	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
35300	Subscriptions	4,500
43194	Residential Placements	160,000
510C4	Children Looked After	12,300
	<b>TOTAL EXPENDITURE</b>	<b>176,800</b>
80100	Government Grants Clg Inc Gol	-170,000
	<b>TOTAL DIRECT INCOME</b>	<b>-170,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>6,800</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	6,350
67300	Recharges Within Committee	129,660
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>136,010</b>
	<b>NET EXPENDITURE</b>	<b>142,810</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A713313 ROCHESTER AGENCY PLACEMENTS	2013-2014 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Residential Placements  <b>TOTAL EXPENDITURE</b>	  2,350,000  <b>2,350,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,350,000</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	    42,100
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>42,100</b>
	<b>NET EXPENDITURE</b>	<b>2,392,100</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A713315 RECTORY AGENCY PLACEMENTS	2013-2014 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Residential Placements  <b>TOTAL EXPENDITURE</b>	  2,350,000  <b>2,350,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>2,350,000</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	   42,100
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>42,100</b>
<b>NET EXPENDITURE</b>		<b>2,392,100</b>



# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A713316 TRAFALGAR AGENCY PLACEMENTS	2013-2014 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Residential Placements  <b>TOTAL EXPENDITURE</b>	  2,350,000  <b>2,350,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,350,000</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	   42,100
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>42,100</b>
	<b>NET EXPENDITURE</b>	<b>2,392,100</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A713320 YOUNG PEOPLE TEAM A AGENCY PLACEMENTS	2013-2014 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Residential Placements  <b>TOTAL EXPENDITURE</b>	  1,965,000  <b>1,965,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,965,000</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	    35,200
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>35,200</b>
<b>NET EXPENDITURE</b>		<b>2,000,200</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A713321 YOUNG PEOPLE TEAM B AGENCY PLACEMENTS	2013-2014 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Residential Placements  <b>TOTAL EXPENDITURE</b>	  1,965,000  <b>1,965,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,965,000</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	    35,200
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>35,200</b>
	<b>NET EXPENDITURE</b>	<b>2,000,200</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A713324 GENESTA AGENCY PLACEMENTS	2013-2014 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Residential Placements  <b>TOTAL EXPENDITURE</b>	  2,350,000  <b>2,350,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,350,000</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	    42,100
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>42,100</b>
	<b>NET EXPENDITURE</b>	<b>2,392,100</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A713326 ST NICHOLAS AGENCY PLACEMENTS	2013-2014 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Residential Placements  <b>TOTAL EXPENDITURE</b>	  2,350,000  <b>2,350,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,350,000</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	   42,100
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>42,100</b>
	<b>NET EXPENDITURE</b>	<b>2,392,100</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A713330 CWDT AGENCY PLACEMENTS	2013-2014 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Residential Placements  <b>TOTAL EXPENDITURE</b>	  3,357,210  <b>3,357,210</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>3,357,210</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm  <b>TOTAL BUDGET OUTSIDE CONTROL</b>	  60,140  <b>60,140</b>
	<b>NET EXPENDITURE</b>	<b>3,417,350</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A713340 IRAS AGENCY PLACEMENTS	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
43194	Residential Placements	1,029,010
	<b>TOTAL EXPENDITURE</b>	<b>1,029,010</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,029,010</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	18,430
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>18,430</b>
	<b>NET EXPENDITURE</b>	<b>1,047,440</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A713402 LAC COMMISSIONED SERVICES	2013-2014 ORIGINAL BUDGET
35500	<b>CONTROLLABLE BUDGET</b>  Other Services  <b>TOTAL EXPENDITURE</b>	  134,600  <b>134,600</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>134,600</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	    2,400
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>2,400</b>
	<b>NET EXPENDITURE</b>	<b>137,000</b>



# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A714020 C AND F NIL RECOURSE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
51000	Section 17	76,310
51024	Subsistence Payments	130,000
51044	Rent	715,000
	<b>TOTAL EXPENDITURE</b>	<b>921,310</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>921,310</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	16,510
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,510</b>
	<b>NET EXPENDITURE</b>	<b>937,820</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A715001 QUALITY & REVIEWING MANAGERS	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	134,880
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>134,880</b>
22100	Travel Expenses	200
22300	Car Allowances	100
23414	Transport For Children	100
34500	Mobile Phones	500
	<b>TOTAL EXPENDITURE</b>	<b>135,780</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>135,780</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	10,900
64100	Bvacop Reallo Within Comm	1,260
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>12,160</b>
	<b>NET EXPENDITURE</b>	<b>147,940</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A715002 QUALITY AND REVIEWING	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	630,140
03300	Supply/Sessional Normal Time	150,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>780,140</b>
16600	Security External Contract	1,290
22100	Travel Expenses	4,000
22300	Car Allowances	5,650
22500	Car Parking/Garaging	2,250
33100	Printing	1,640
33400	Computer Supplies & Stationery	2,190
33500	Stationery	1,710
34300	Telephones	1,000
34500	Mobile Phones	1,000
36100	Subsistence	890
	<b>TOTAL EXPENDITURE</b>	<b>801,760</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>801,760</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	61,800
64100	Bvacop Reallo Within Comm	7,040
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>68,840</b>
	<b>NET EXPENDITURE</b>	<b>870,600</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A715003 AUDIT QUALITY & ASSURANCE	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	62,400
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>62,400</b>
	<b>TOTAL EXPENDITURE</b>	<b>62,400</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>62,400</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	5,360
64100	Bvacop Reallo Within Comm	630
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>5,990</b>
	<b>NET EXPENDITURE</b>	<b>68,390</b>

# Children's Service budget 2013/14 - objective detail

GF SSC	Childrens Services A715004 QRA BUSINESS & SYSTEM SUPPORT	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	225,550
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>225,550</b>
16600	Security External Contract	1,210
33100	Printing	1,620
33500	Stationery	1,730
34300	Telephones	370
34800	Document Archive	560
36300	Conference Expenses	25,510
	<b>TOTAL EXPENDITURE</b>	<b>256,550</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>256,550</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	38,470
64100	Bvacop Reallo Within Comm	5,030
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>43,500</b>
	<b>NET EXPENDITURE</b>	<b>300,050</b>

# Children's Service budget 2013/14 - objective detail

GF CENTRAL	Childrens Services 4701099 PRIMARY PENSION COSTS	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
06200	Pensions Costs	152,130
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>152,130</b>
62500	Appropriation to Reserves	43,360
	<b>TOTAL EXPENDITURE</b>	<b>195,490</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>195,490</b>
	<b>NET EXPENDITURE</b>	<b>195,490</b>

# Children's Service budget 2013/14 - objective detail

GF CENTRAL	Childrens Services 4751099 SECONDARY PENSION COST	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
06200	Pensions Costs	490,040
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>490,040</b>
62500	Appropriation to Reserves	207,460
	<b>TOTAL EXPENDITURE</b>	<b>697,500</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>697,500</b>
	<b>NET EXPENDITURE</b>	<b>697,500</b>

# Children's Service budget 2013/14 - objective detail

GF CENTRAL	Childrens Services 4801099 SPECIAL PENSION COSTS	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
06200	Pensions Costs	81,090
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>81,090</b>
62500	Appropriation to Reserves	14,610
	<b>TOTAL EXPENDITURE</b>	<b>95,700</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>95,700</b>
	<b>NET EXPENDITURE</b>	<b>95,700</b>



# Children's Service budget 2013/14 - objective detail

GF CENTRAL	Childrens Services 8300106 CS DMT	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	656,220
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>656,220</b>
35500	Other Services	215,380
	<b>TOTAL EXPENDITURE</b>	<b>871,600</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>871,600</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	33,890
64100	Bvacop Reallo Within Comm	3,150
	<b>INCOME</b>	
87324	DCSF Funding Reallocation	-186,970
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-149,930</b>
	<b>NET EXPENDITURE</b>	<b>721,670</b>

# Children's Service budget 2013/14 - objective detail

GF CENTRAL	Childrens Services 8300111 LEGAL COSTS	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
07800	Industrial Tribunals	22,560
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>22,560</b>
	<b>TOTAL EXPENDITURE</b>	<b>22,560</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>22,560</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	410
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>410</b>
	<b>NET EXPENDITURE</b>	<b>22,970</b>

# Children's Service budget 2013/14 - objective detail

GF CENTRAL	Childrens Services 8300119 CRB CHECKS	2013-2014 ORIGINAL BUDGET
08500	<b>CONTROLLABLE BUDGET</b>	
	Crb Checks	35,880
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>35,880</b>
	<b>TOTAL EXPENDITURE</b>	<b>35,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>35,880</b>
	<b>NET EXPENDITURE</b>	<b>35,880</b>

# Children's Service budget 2013/14 - objective detail

GF CENTRAL	Childrens Services 8300199 CS CENTRAL HOLDING ACCOUNT	2013-2014 ORIGINAL BUDGET
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	4,617,940
61200	Cec Reallocation Within Comm	-4,462,410
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>155,530</b>
	<b>NET EXPENDITURE</b>	<b>155,530</b>

# Children's Service budget 2013/14 - objective detail

GF CENTRAL	Childrens Services 8301099 DIRECTORATE PENSIONS	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
06200	Pensions Costs	363,920
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>363,920</b>
62500	Appropriation to Reserves	3,760
	<b>TOTAL EXPENDITURE</b>	<b>367,680</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>367,680</b>
	<b>NET EXPENDITURE</b>	<b>367,680</b>

# Children's Service budget 2013/14 - objective detail

GF CENTRAL	Childrens Services 8600101 PAYMENTS TO LPFA	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
42200	Services Gov Appointed Bodies	880,230
	<b>TOTAL EXPENDITURE</b>	<b>880,230</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>880,230</b>
	<b>NET EXPENDITURE</b>	<b>880,230</b>

# Children's Service budget 2013/14 - objective detail

DSG CENTRAL	Childrens Services 4000155 SB LICENCES AND SUBSCRIPTIONS	2013-2014 ORIGINAL BUDGET
35500	<b>CONTROLLABLE BUDGET</b>	
	Other Services	58,170
	<b>TOTAL EXPENDITURE</b>	<b>58,170</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>58,170</b>
	<b>NET EXPENDITURE</b>	<b>58,170</b>

## Children's Service budget 2013/14 - objective detail

CENTRAL	Childrens Services 4000320 DSG CONTRIBUTION TO GENERAL FUND	ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
35500	DSG Contribution to FSM Administration	122,430
67314	DSG Contribution to DMT	186,970
67324	DSG Contribution to Inclusion Learning & Achievement	1,798,150
67334	DSG Contribution to Children & Families	1,378,010
67354	DSG Contribution to Commissioning & Resourses	472,650
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>3,835,780</b>
<b>NET EXPENDITURE</b>		<b>3,835,780</b>



# Children's Service budget 2013/14 - objective detail

DSG CENTRAL	Childrens Services 4050000 DSG	2013-2014 ORIGINAL BUDGET
80200	<b>CONTROLLABLE BUDGET</b>	
	Government Grants Dcsf	-238,546,000
	<b>TOTAL DIRECT INCOME</b>	<b>-238,546,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-238,546,000</b>
	<b>NET EXPENDITURE</b>	<b>-238,546,000</b>

# Children's Service budget 2013/14 - objective detail

DSG CENTRAL	Childrens Services 4109920 NURSERY SCHOOL ISB	2013-2014 ORIGINAL BUDGET
39700	<b>CONTROLLABLE BUDGET</b>	
	Individual Schools Budget	9,894,670
	<b>TOTAL EXPENDITURE</b>	<b>9,894,670</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>9,894,670</b>
	<b>NET EXPENDITURE</b>	<b>9,894,670</b>

# Children's Service budget 2013/14 - objective detail

DSG CENTRAL	Childrens Services 4209920 PRIMARY SCHOOL ISB	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	7,178,400
39700	Individual Schools Budget	102,709,180
	<b>TOTAL EXPENDITURE</b>	<b>109,887,580</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>109,887,580</b>
	<b>NET EXPENDITURE</b>	<b>109,887,580</b>

# Children's Service budget 2013/14 - objective detail

<b>DSG CENTRAL</b>	<b>Childrens Services 4309920 SECONDARY SCHOOL ISB</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	3,527,700
39700	Individual Schools Budget	82,828,250
	<b>TOTAL EXPENDITURE</b>	<b>86,355,950</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>86,355,950</b>
	<b>NET EXPENDITURE</b>	<b>86,355,950</b>

# Children's Service budget 2013/14 - objective detail

DSG CENTRAL	Childrens Services 4419610 HIGH NEEDS TOP UP PRIMARY PUPILS	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	3,529,830
	<b>TOTAL EXPENDITURE</b>	<b>3,529,830</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>3,529,830</b>
	<b>NET EXPENDITURE</b>	<b>3,529,830</b>

Children's Service budget 2013/14 - objective detail

DSG CENTRAL	Childrens Services 4419620 HIGH NEEDS TOP UP SECONDARY PUPILS	2013-2014 ORIGINAL BUDGET
39300	<b>CONTROLLABLE BUDGET</b>	
	Misc	3,055,630
	<b>TOTAL EXPENDITURE</b>	<b>3,055,630</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>3,055,630</b>
	<b>NET EXPENDITURE</b>	<b>3,055,630</b>

# Children's Service budget 2013/14 - objective detail

DSG CENTRAL	Childrens Services 4419630 HIGH NEEDS TOP UP OUT OF BOROUGH PUPILS	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	1,113,030
	<b>TOTAL EXPENDITURE</b>	<b>1,113,030</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,113,030</b>
	<b>NET EXPENDITURE</b>	<b>1,113,030</b>

# Children's Service budget 2013/14 - objective detail

DSG CENTRAL	Childrens Services 4419640 HIGH NEEDS TOP UP FE POST 16 PUPILS	2013-2014 ORIGINAL BUDGET
39300	<b>CONTROLLABLE BUDGET</b>	
	Misc	765,110
	<b>TOTAL EXPENDITURE</b>	<b>765,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>765,110</b>
	<b>NET EXPENDITURE</b>	<b>765,110</b>



# Children's Service budget 2013/14 - objective detail

DSG CENTRAL	Childrens Services 4419920 SPECIAL SCHOOLS ISB	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	103,500
39700	Individual Schools Budget	14,074,790
	<b>TOTAL EXPENDITURE</b>	<b>14,178,290</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>14,178,290</b>
	<b>NET EXPENDITURE</b>	<b>14,178,290</b>

# Children's Service budget 2013/14 - objective detail

DSG CENTRAL	Childrens Services 4430031 DSG CONTRIBUTION TO SCHOOL TRAVEL	2013-2014 ORIGINAL BUDGET
67344	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	DSG Contribution to GF	344,150
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>344,150</b>
	<b>NET EXPENDITURE</b>	<b>344,150</b>

# Children's Service budget 2013/14 - objective detail

DSG CENTRAL	Childrens Services 4430051 DSG PLANNED MAINTENANCE (SUPPORT FOR CAPITAL PROGRAMME)	2013-2014 ORIGINAL BUDGET
35500	<b>CONTROLLABLE BUDGET</b>	
	Other Services	1,150,000
	<b>TOTAL EXPENDITURE</b>	<b>1,150,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,150,000</b>
	<b>NET EXPENDITURE</b>	<b>1,150,000</b>

# Children's Service budget 2013/14 - objective detail

DSG CENTRAL	Childrens Services 4430052 CARBON REDUCTION COMMITMENT	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	220,000
	<b>TOTAL EXPENDITURE</b>	<b>220,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>220,000</b>
	<b>NET EXPENDITURE</b>	<b>220,000</b>

# Children's Service budget 2013/14 - objective detail

DSG CENTRAL	Childrens Services 4430053 BSF CONTRIBUTION	2013-2014 ORIGINAL BUDGET
35500	<b>CONTROLLABLE BUDGET</b>	
	Other Services	3,502,000
	<b>TOTAL EXPENDITURE</b>	<b>3,502,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>3,502,000</b>
	<b>NET EXPENDITURE</b>	<b>3,502,000</b>

# Children's Service budget 2013/14 - objective detail

DSG CENTRAL	Childrens Services 4440120 PUPIL PREMIUM OUT OF BOROUGH	2013-2014 ORIGINAL BUDGET
40100	<b>CONTROLLABLE BUDGET</b>	
	Services Other Local Author	242,100
	<b>TOTAL EXPENDITURE</b>	<b>242,100</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>242,100</b>
	<b>NET EXPENDITURE</b>	<b>242,100</b>

# Children's Service budget 2013/14 - objective detail

GF DSG	Childrens Services 4702005 TRADE UNION DUTIES	2013-2014 ORIGINAL BUDGET
03200	<b>CONTROLLABLE BUDGET</b>	
	Teachers Normal Time	116,530
	<b>TOTAL EMPLOYEE BUDGET</b>	116,530
	<b>TOTAL EXPENDITURE</b>	116,530
	<b>TOTAL CONTROLLABLE BUDGET</b>	116,530
	<b>NET EXPENDITURE</b>	116,530

# Children's Service budget 2013/14 - objective detail

<b>GF DSG</b>	<b>Childrens Services 4703001 PUPIL GROWTH</b>	<b>2013-2014 ORIGINAL BUDGET</b>
39300	<b>CONTROLLABLE BUDGET</b>	
	Misc	1,750,000
	<b>TOTAL EXPENDITURE</b>	<b>1,750,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,750,000</b>
	<b>NET EXPENDITURE</b>	<b>1,750,000</b>



# Children's Service budget 2013/14 - objective detail

GF DSG	Childrens Services 4703003 SCHOOLS CONTINGENCY	2013-2014 ORIGINAL BUDGET
39300	<b>CONTROLLABLE BUDGET</b>	
	Misc	1,250,450
	<b>TOTAL EXPENDITURE</b>	<b>1,250,450</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,250,450</b>
	<b>NET EXPENDITURE</b>	<b>1,250,450</b>

Children's Service budget 2013/14 - objective detail

DSG CENTRAL	Childrens Services 4754000 SECONDARY/STAFF COSTS	2013-2014 ORIGINAL BUDGET
39300	<b>CONTROLLABLE BUDGET</b>	
	Misc	504,550
	<b>TOTAL EXPENDITURE</b>	<b>504,550</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>504,550</b>
	<b>NET EXPENDITURE</b>	<b>504,550</b>

# Children's Service budget 2013/14 - objective detail

DSG CENTRAL	Childrens Services 7000600 PUPIL PREMIUM	2013-2014 ORIGINAL BUDGET
80200	<b>CONTROLLABLE BUDGET</b>	
	Government Grants Dcsf	-11,128,200
	<b>TOTAL DIRECT INCOME</b>	<b>-11,128,200</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-11,128,200</b>
	<b>NET EXPENDITURE</b>	<b>-11,128,200</b>

# Children's Service budget 2013/14 - objective detail

DSG CENTRAL	Childrens Services 7110000 EDUCATION FUNDING AGENCY POST 16	2013-2014 ORIGINAL BUDGET
81900	<b>CONTROLLABLE BUDGET</b>	
	Contributions Other Bodies	-16,111,780
	<b>TOTAL DIRECT INCOME</b>	<b>-16,111,780</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-16,111,780</b>
	<b>NET EXPENDITURE</b>	<b>-16,111,780</b>

# Children's Service budget 2013/14 - objective detail

DSG CENTRAL	Childrens Services 8128000 DSG 1 YR CONTRIBUTION TO GF RE EIG	2013-2014 ORIGINAL BUDGET
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87324	DCSF Funding Reallocation	-2,736,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-2,736,000</b>
	<b>NET EXPENDITURE</b>	<b>-2,736,000</b>

# Children's Service budget 2013/14 - objective detail

DSG CENTRAL	Childrens Services 8300116 SCHOOLS FORUM	2013-2014 ORIGINAL BUDGET
46100	<b>CONTROLLABLE BUDGET</b>	
	Other Agency Services	11,230
	<b>TOTAL EXPENDITURE</b>	<b>11,230</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>11,230</b>
	<b>NET EXPENDITURE</b>	<b>11,230</b>

# Children's Service budget 2013/14 - objective detail

DSG CENTRAL	Childrens Services 8300198 SCHOOL CENTRAL HOLDING AC	2013-2014 ORIGINAL BUDGET
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	509,100
61200	Cec Reallocation Within Comm	-509,100
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

# Children's Service budget 2013/14 - objective detail

AR	Childrens Services	2013-2014
ASSET RENTALS	4440312	ORIGINAL
	<b>SCHOOL ASSET RENTALS</b>	<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
71000	Asset Rentals	6,065,710
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>6,065,710</b>
	<b>NET EXPENDITURE</b>	<b>6,065,710</b>

AR	Childrens Services	2013-2014
ASSET RENTALS	8600500	ORIGINAL
	<b>EGOVT ASSET RENTALS</b>	<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
71000	Asset Rentals	179,320
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>179,320</b>
	<b>NET EXPENDITURE</b>	<b>179,320</b>