

Children's Services budget 2014/15 - objective summary

FUND	DIVISION	CCM	COST CODE	CHILDREN'S SERVICES 3CS	2014-2015 ORIGINAL BUDGET	SUPPORTED BY EIG
GF	COMMRES	Jane Lawley	4603010	WIDE HORIZONS	54,290	
GF	COMMRES	Jane Lawley	4753002	PUPIL TRAVEL	5,000	
GF	COMMRES	Catherine Kane	6202000	VOLUNTARY SECTOR COMMISSIONING	1,097,290	573,760
GF	COMMRES	Caroline Ablitt-Jones/Gerard Murphy	8300101	BUSINESS SUPPORT	0	
GF	COMMRES	Patrick Elliott	8300107	PLACE PLANNING DEVELOPMENT	0	
GF	COMMRES	Catherine Kane	8300125	COMMISSIONING SERVICES	542,990	60,000
GF	COMMRES	Lauren Pang	8300201	PERFORMANCE ANALYSIS SERVICE	1,093,560	
GF	COMMRES	Catherine Kane	8450010	COMMISSIONED UNIVERSAL YTH SERVICE	1,577,000	305,150
GF	COMMRES	Catherine Kane	8501014	SUBSTANCE MISUSE	78,580	69,000
GF	COMMRES	Patrick Elliott	8600301	SURPLUS PROPERTIES	164,510	
GF	COMMRES	Catherine Kane	A612203	PERSONALISED COMMISSIONING TEAM	343,690	
SUB TOTAL GF COMMISSIONING & RESOURCES					4,956,910	1,007,910
DSG	COMMRES	Jane Lawley	4441600	EDUCATION PLACEMENTS	300,280	
DSG	COMMRES	Jane Lawley	4900500	SCHOOL ADMISSIONS	566,250	
SUB TOTAL DSG COMMISSIONING & RESOURCES					866,530	
TOTAL COMMISSIONING & RESOURCES					5,823,440	1,007,910
GF	C&F	Julia Phillips	8122014	CHILDCARE PLACES TRANSITION	0	
GF	C&F	Julia Phillips	8129000	INTEGRATED SUPPORT (C&F)	398,810	
GF	C&F	Jenny Kavanagh	8450001	INTEGRATED SUPPORT (YOUTH)	1,687,010	1,409,840
GF	C&F	Julia Phillips	8450500	CHILDREN'S CENTRES CONTRACTS	5,380,470	5,651,830
SUB TOTAL GF CHILDREN & FAMILIES					7,466,290	7,061,670
DSG	C&F	Julia Phillips	8126004	3 YR OLD HEAD COUNT	2,702,080	
DSG	C&F	Julia Phillips	8126005	4 YR OLD HEAD COUNT	1,381,340	
DSG	C&F	Julia Phillips	8126009	2 YEAR OLD PLACES	5,143,300	
DSG	C&F	Julia Phillips	8126010	2 YEAR OLD CAPACITY BUILDING	612,330	
DSG	C&F	Julia Phillips	8126011	CENTRAL EXPENDITURE UNDER 5'S	856,260	
SUB TOTAL DSG CHILDREN & FAMILIES					10,695,310	
TOTAL CHILDREN & FAMILIES					18,161,600	7,061,670
GF	INCLLA	Tim Evers	4430041	PROSPECTS	300,000	300,000
GF	INCLLA	Paul McCarthy	4440910	ATTENDANCE AND ADVISORY SERVICE	439,220	
GF	INCLLA	Julia Cleary	4900200	SEN ASSESSMENT & MONITORING	563,630	
GF	INCLLA	Michael Sutoris	4900400	PSYCHOLOGICAL SERVICE	683,740	100,000
GF	INCLLA	Joan Lightfoot	7147000	SEND REFORM GRANT	0	
GF	INCLLA	Caroline Banin	7252004	DIRECT SERVICES TO SCHOOLS	662,940	
GF	INCLLA	Lynsey Evenden	7260014	MUSIC EDUCATION - SPECIFIC GRANT	0	
GF	INCLLA	Theresa Riches	7501001	PDC RUNNING COSTS	259,760	
GF	INCLLA	Maggie Croxford	7501012	L & A WORKFORCE & CURRICULUM DEVELOPMENT	143,610	
GF	INCLLA	Tim Feast	7501013	L&A SECONDARY	57,070	
GF	INCLLA	Julie Taylor	7501014	L&A EYFS PRIMARY	157,760	275,240
GF	INCLLA	Tracy Russell	8300459	TRANSPORT CONTRACT	3,281,160	
GF	INCLLA	Sally Kelly	A612020	ROYAL GREENWICH VIRTUAL SCHOOL	137,270	25,000
GF	INCLLA	Joan Lightfoot	A711900	CHILDREN WITH DISABILITIES	1,589,270	
GF	INCLLA	Joan Lightfoot	A711901	AIM HIGHER FOR DISABLED CHILDREN	672,000	653,170
SUB TOTAL GF INCLUSION LEARNING & ACHIEVEMENT					8,947,430	1,353,410
DSG	INCLLA	Tracy Russell	4000310	SCHOOL INTERVENTIONS	537,000	
DSG	INCLLA	Tracy Russell	4000311	TARGETED SUPPORT	463,000	
DSG	INCLLA	Tracy Russell	4419500	SEN SCHOOL PLACEMENTS	3,319,370	
DSG	INCLLA	Tracy Russell	4440213	PRIM BEHAVIOUR INTERVENTION UNITS	104,040	
DSG	INCLLA	Tracy Russell	4440214	BEHAVIOUR NURTURE GROUPS	146,060	
DSG	INCLLA	Tracy Russell	4440215	SEN ALTERNATIVE PROVISION	878,000	
DSG	INCLLA	Andrew Burgess	4440610	SENSORY TEAM	950,250	
DSG	INCLLA	Tracy Russell	4440710	HOSPITAL TUITION TEAM	463,430	
DSG	INCLLA	Debbie Rolfe	4440810	EARLY YEARS INCLUSION	694,850	
DSG	INCLLA	Jack Kenny	4441200	PUPIL SUPPORT TEAM	456,010	
DSG	INCLLA	Lesley Whitelock	4441300	LITERACY SUPPORT TEAM	259,430	
DSG	INCLLA	Roz Weeks	4441400	ASD OUTREACH	870,400	
DSG	INCLLA	Jack Kenny	4441510	INCLUSION ALTERNATIVE PROVISION	1,057,690	
DSG	INCLLA	Gill Gormley	4441700	STEPS OUTREACH	553,250	
DSG	INCLLA	Tracy Russell	4441800	VIRTUAL EDUCATION FOR CHILDREN OUT OF SCHOOL	74,730	
DSG	INCLLA	Tracy Russell	4802005	SPECIALIST PUPIL SUPPORT	264,520	
DSG	INCLLA	Tracy Russell	4802006	SALT SCHOOLS BUDGET	376,730	
SUB TOTAL DSG INCLUSION LEARNING & ACHIEVEMENT					11,468,760	0
TOTAL INCLUSION LEARNING & ACHIEVEMENT					20,416,190	1,353,410

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6u	SSC	Bernie Bristow	8450008	TARGETED YOUTH SUPPORT	756,360	616,980
GF	SSC	Bernie Bristow	8450068	PREVENTION TEAM	225,060	
GF	SSC	Ruth Wise	A410000	SAFEGUARDING SERVICE	743,310	
GF	SSC	Diana Oberja	A410001	ASSESSMENT & SUPPORT TEAM A	468,170	
GF	SSC	Leonita Kanyowa	A410002	ASSESSMENT & SUPPORT TEAM B	467,920	
GF	SSC	Simona Simionescu	A410003	ASSESSMENT & SUPPORT TEAM C	470,430	
GF	SSC	Steve Myes	A410004	ASSESSMENT & SUPPORT TEAM D	501,470	
GF	SSC	Julia Brooks	A410005	PRE-BIRTH SUPPORT & ASSESSMENT TEAM	480,680	125,000
GF	SSC	Maura Paris	A410006	CFIN TEAM A	383,510	
GF	SSC	Rick Newman	A410007	CFIN TEAM B	368,250	
GF	SSC	Kamaligit Birdee	A410008	CFIN TEAM C	371,930	
GF	SSC	Alinda Bernade	A410009	CFIN TEAM D	349,590	
GF	SSC	Sue Regan	A410010	FAMILY SOLUTIONS TEAM	476,620	353,000
GF	SSC	Rachel Currie	A410011	CFIN TEAM E	352,890	
GF	SSC	Brian Richardson	A410012	CFIN TEAM F	365,380	
GF	SSC	Dorothy Okotie	A410013	CFIN TEAM G	363,990	
GF	SSC	Mick Brimms	A410014	CFIN TEAM H	378,780	
GF	SSC	James Beardall	A420000	PERMANENCE SERVICE	1,687,380	
GF	SSC	Alex Lee	A420001	CHILDREN'S TEAM A	417,930	
GF	SSC	Archie Frieslaar	A420002	CHILDREN'S TEAM B	360,970	
GF	SSC	Marcia Minto	A420003	CHILDREN'S TEAM C	387,120	
GF	SSC	Janet Peel	A420004	YP TEAM A	449,310	
GF	SSC	Alex Lee/Archie Frieslaar	A420005	YP TEAM B	450,610	
GF	SSC	Paul Brockwell	A420006	CHILDREN'S TEAM D	413,260	
GF	SSC	Teresa Amprako-Appiah	A420007	CHILDREN'S TEAM E	411,250	
GF	SSC	Mirjan Dhamo	A420008	YP TEAM C	474,140	
GF	SSC	Yvonne Reid	A420009	YP TEAM D	489,520	
GF	SSC	Jean Ross	A420010	YP TEAM E	451,550	
GF	SSC	Amerjit Kaur	A430000	SOCIAL WORK CO-ORDINATION AND SUPPORT	687,150	
GF	SSC	Karen Scholtz	A440000	MASH	680,400	
GF	SSC	Andrew O'Sullivan	A611101	CAMHS	1,293,050	
GF	SSC	Ruth Wise	A611102	MULTISYSTEMIC THERAPY-CAN	0	
GF	SSC	Paul Aruliah	A611310	INTEGRATED INTERVENTION	615,170	286,330
GF	SSC	Audrey Johnson	A611320	HEAD OF YOUTH OFFENDING SERVICE	134,670	134,670
GF	SSC	Emma Clements	A611340	COURT TEAM	194,140	
GF	SSC	Finda Yamba	A611350	BUSINESS SUPPORT	112,160	
GF	SSC	Ghislaine Fleming	A612100	ADOPTION TEAM	1,615,160	
GF	SSC	Bryan Richardson	A612202	FOSTERING TEAM	1,949,550	
GF	SSC	Bryan Richardson	A612204	CAREER CARERS TEAM	2,777,840	
GF	SSC	Bryan Richardson	A612205	FAMILY PLUS TEAM	955,870	
GF	SSC	Bryan Richardson	A612206	PERFORMANCE QUALITY AND REVIEW	197,350	
GF	SSC	Debbie Ford	A612301	BROAD WALK CHILDREN'S HOME	709,400	
GF	SSC	Stella Mogasha	A710410	CONTACT SERVICES	722,130	
GF	SSC	Amanda Lynch	A711500	CHILD PROTECTION & IRO SUPPORT	424,510	
GF	SSC	Amanda Harvey	A711505	GREENWICH SAFEGUARDING CHILDREN BOARD	41,500	
GF	SSC	James Beardall	A712800	UASC GRANT	9,930	
GF	SSC	Janet Peel	A713320	YP TEAM A AGENCY PLACEMENTS	1,539,330	
GF	SSC	Alex Lee/Archie Frieslaar	A713321	YP TEAM B AGENCY PLACEMENTS	1,539,330	
GF	SSC	Mirjan Dhamo	A713322	YP TEAM C AGENCY PLACEMENTS	1,539,330	
GF	SSC	Yvonne Reid	A713323	YP TEAM D AGENCY PLACEMENTS	1,539,330	
GF	SSC	Jean Ross	A713327	YP TEAM E AGENCY PLACEMENTS	1,539,330	
GF	SSC	Jacqueline Kazemian	A713330	CWDT AGENCY PLACEMENTS	166,090	
GF	SSC	Diana Oberja	A713341	ASSESSMENT & SUPPORT TEAM A AGENCY PLACEMENTS	316,090	
GF	SSC	Leonita Kanyowa	A713342	ASSESSMENT & SUPPORT TEAM B AGENCY PLACEMENTS	316,090	
GF	SSC	Simona Simionescu	A713343	ASSESSMENT & SUPPORT TEAM C AGENCY PLACEMENTS	316,090	
GF	SSC	Steve Myes	A713344	ASSESSMENT & SUPPORT TEAM D AGENCY PLACEMENTS	316,090	
GF	SSC	Julia Brooks	A713345	PRE-BIRTH SUPPORT & ASSESSMENT TEAM AGENCY PLACEMENTS	166,090	
GF	SSC	Sue Regan	A713346	FAMILY SOLUTIONS TEAM AGENCY PLACEMENTS	766,060	
GF	SSC	Maura Paris	A713351	CFIN TEAM A AGENCY PLACEMENTS	166,090	
GF	SSC	Rick Newman	A713352	CFIN TEAM B AGENCY PLACEMENTS	166,090	
GF	SSC	Kamaligit Birdee	A713353	CFIN TEAM C AGENCY PLACEMENTS	166,090	
GF	SSC	Alinda Bernade	A713354	CFIN TEAM D AGENCY PLACEMENTS	166,090	
GF	SSC	Rachel Currie	A713355	CFIN TEAM E AGENCY PLACEMENTS	166,090	
GF	SSC	Brian Richardson	A713356	CFIN TEAM F AGENCY PLACEMENTS	166,090	
GF	SSC	Dorothy Okotie	A713357	CFIN TEAM G AGENCY PLACEMENTS	166,090	
GF	SSC	Mick Brimms	A713358	CFIN TEAM H AGENCY PLACEMENTS	166,090	
GF	SSC	Alex Lee	A713361	LAC TEAM A AGENCY PLACEMENTS	1,816,080	
GF	SSC	Archie Frieslaar	A713362	LAC TEAM B AGENCY PLACEMENTS	1,816,080	
GF	SSC	Marcia Minto	A713363	LAC TEAM C AGENCY PLACEMENTS	1,816,090	
GF	SSC	Paul Brockwell	A713364	LAC TEAM D AGENCY PLACEMENTS	1,816,090	
GF	SSC	Teresa Amprako-Appiah	A713366	LAC TEAM E AGENCY PLACEMENTS	1,816,090	
GF	SSC	James Beardall	A713402	LAC COMMISSIONED SERVICES	159,920	
GF	SSC	Karen Scholtz	A714020	C AND F NIL RECOURSE	939,770	
GF	SSC	Veronica Mythen	A715001	HEAD OF QUALITY IMPROVEMENT	133,960	
GF	SSC	Teresa Doherty	A715002	INDEPENDENT REVIEWING OFFICERS	525,200	
GF	SSC	Winsome Collins	A715003	QUALITY ASSURANCE IMPROVEMENT	73,830	
GF	SSC	Henrietta Quartano	A715004	SAFEGUARDING PARTNERSHIPS	501,120	
				TOTAL GF SAFEGUARDING & SOCIAL CARE	49,439,560	1,515,980

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GF	CENTRAL	Alison Deadman	4701099	PRIMARY PENSION COSTS	195,490	
GF	CENTRAL	Alison Deadman	4751099	SECONDARY PENSION COST	697,500	
GF	CENTRAL	Alison Deadman	4801099	SPECIAL PENSION COSTS	95,700	
GF	CENTRAL	Alison Deadman	8300106	CS DMT	542,040	
GF	COMMRES	Alison Deadman	8300111	LEGAL COSTS	23,010	
GF	CENTRAL	Alison Deadman	8300119	CRB CHECKS	35,880	
GF	CENTRAL	Alison Deadman	8300199	CS CENTRAL HOLDING ACCOUNT	-272,050	
GF	CENTRAL	Alison Deadman	8301099	DIRECTORATE PENSIONS	367,680	
GF	CENTRAL	Alison Deadman	8600101	PAYMENTS TO LPFA	878,320	
SUB TOTAL GF CENTRAL					2,563,570	0
DSG	CENTRAL	Alison Deadman	4000155	SB LICENCES AND SUBS	63,740	
DSG	CENTRAL	Alison Deadman	4000320	DSG CONTRIBUTION TO GENERAL FUND	3,935,310	
DSG	CENTRAL	Alison Deadman	4050000	DSG	-244,142,000	
DSG	CENTRAL	Alison Deadman	4109920	NURSERY SCHOOL ISB	9,372,750	
DSG	CENTRAL	Alison Deadman	4209920	PRIMARY SCHOOL ISB	114,936,990	
DSG	CENTRAL	Alison Deadman	4309920	SECONDARY SCHOOL ISB	66,659,830	
DSG	CENTRAL	Alison Deadman	4419610	HIGH NEEDS TOP UP - PRIMARY PUPILS	4,518,550	
DSG	CENTRAL	Alison Deadman	4419620	HIGH NEEDS TOP UP-SECONDARY PUPILS	4,589,210	
DSG	CENTRAL	Alison Deadman	4419630	HIGH NEEDS TOP UP - OUT OF BOROUGH	2,814,800	
DSG	CENTRAL	Alison Deadman	4419640	HIGH NEEDS TOP UP - FE POST 16	2,057,170	
DSG	CENTRAL	Alison Deadman	4419920	SPECIAL SCHOOLS ISB	11,837,330	
DSG	CENTRAL	Alison Deadman	4429920	PRU ISB	2,303,420	
DSG	CENTRAL	Alison Deadman	4430031	DSG CONT TO SCHOOL TRANSPORT	344,150	
DSG	CENTRAL	Alison Deadman	4430051	DSG PLANNED MAINT (SUPPORT FOR CAP PROG)	1,150,000	
DSG	CENTRAL	Alison Deadman	4430053	BSF CONTRIBUTION	3,502,000	
DSG	CENTRAL	Alison Deadman	4440120	PUPIL PREMIUM OUT OF BOROUGH	242,100	
DSG	CENTRAL	Alison Deadman	4702005	TRADE UNION DUTIES	117,740	
DSG	CENTRAL	Alison Deadman	4703001	PUPIL GROWTH	2,000,000	
DSG	CENTRAL	Alison Deadman	4703003	SCHOOLS CONTINGENCY	1,278,730	
DSG	CENTRAL	Terry Miller	4754000	SECONDARY/STAFF COSTS	504,550	
DSG	CENTRAL	Alison Deadman	7000600	PUPIL PREMIUM	-11,128,200	
DSG	CENTRAL	Alison Deadman	7110000	EFA POST 16	0	
DSG	CENTRAL	Terry Miller	8300116	SCHOOLS FORUM	11,230	
DSG	CENTRAL	Alison Deadman	8300198	SCHOOL CENTRAL HOLDING AC	0	
SUB TOTAL DSG CENTRAL					-23,030,600	0
TOTAL CENTRAL					-20,467,030	0
GF	ASSET RENTAL	Corporate	4440312	SCHOOL ASSET RENTALS	6,566,910	
GF	ASSET RENTAL	Corporate	8600500	EGOVT ASSET RENTALS	265,890	
TOTAL ASSET RENTAL BUDGETS					6,832,800	0
TOTAL CHILDREN'S SERVICES BUDGET					80,206,560	10,938,970

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