

Children's Services budget 2014/15 - objective detail

<b>GF COMM RES</b>	<b>CHILDREN'S SERVICES 4603010 WIDE HORIZONS</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
15300	Rent	19,290
35500	Wide Horizons Grant	10,000
	<b>TOTAL EXPENDITURE</b>	<b>29,290</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>29,290</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
67300	Recharges Within Committee	25,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>25,000</b>
	<b>NET EXPENDITURE</b>	<b>54,290</b>

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GF COMM RES	CHILDREN'S SERVICES 4753002 PUPIL TRAVEL	2014-2015 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>

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<b>GF COMM RES</b>	<b>CHILDREN'S SERVICES 6202000 VOLUNTARY SECTOR COMMISSIONING</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
37300	Grants To Voluntary Organisations	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	21,560
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>21,560</b>
	<b>NET EXPENDITURE</b>	<b>1,097,290</b>
	Supported by Early Intervention Grant	573,760

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<b>GF COMM RES</b>	<b>CHILDREN'S SERVICES 8300101 BUSINESS SUPPORT</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	270,290
06500	Other Allowances	600
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>270,890</b>
22100	Travel Expenses	710
30500	Equipment	500
31300	Catering	2,200
33100	Printing	2,500
33500	Stationery	1,100
34100	Postage - Royal Mail	16,000
34300	Telephones	30,000
34500	Mobile Phones	5,500
34800	Document Archive	15,000
35100	Professional Fees	1,200
35500	Other Services	8,000
36300	Conference Expenses	1,200
	<b>TOTAL EXPENDITURE</b>	<b>354,800</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>354,800</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	42,860
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-397,660
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-354,800</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

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GF COMM RES	CHILDREN'S SERVICES 8300107 PLACE PLANNING DEVELOPMENT	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	199,560
05500	Consultants	10,990
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>210,550</b>
22300	Car Allowances	1,760
33100	Printing	1,530
35500	Other Services	9,060
35600	GLA - Annual Contract	4,550
38500	Publicitiy	10,810
	<b>TOTAL EXPENDITURE</b>	<b>238,260</b>
80100	Government Grants Dfe	-42,760
87324	DSG Funding Reallocation	-267,810
	<b>TOTAL DIRECT INCOME</b>	<b>-310,570</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-72,310</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	27,320
64100	Bvacop Reallo Within Comm	2,560
67100	Recharges Between Committee	2,200
67300	Recharges Within Committee	40,230
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>72,310</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

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GF COMM RES	CHILDREN'S SERVICES 8300125 COMMISSIONING SERVICES	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	443,330
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>443,330</b>
22100	Travel Expenses	980
30500	Equipment	880
33100	Printing	3,050
33500	Stationery	540
35500	Other Services	11,560
46100	Other Agency Services	87,700
	<b>TOTAL EXPENDITURE</b>	<b>548,040</b>
81600	Contributions CCG's	-65,200
	<b>TOTAL DIRECT INCOME</b>	<b>-65,200</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>482,840</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	54,650
64100	Bvacop Reallo Within Comm	5,500
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>60,150</b>
	<b>NET EXPENDITURE</b>	<b>542,990</b>
	Supported by Early Intervention Grant	60,000

# Children's Services budget 2014/15 - objective detail

<b>GF COMM RES</b>	<b>CHILDREN'S SERVICES 8300201 PERFORMANCE ANALYSIS SERVICE</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	889,370
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>889,370</b>
22100	Travel Expenses	1,180
33100	Printing	7,000
33900	Photocopying	9,800
34000	Miscellaneous IT Expenditure	1,000
34600	Small Systems Budget	19,420
35584	Information Services	3,590
46164	IT Licenses	380,600
	<b>TOTAL EXPENDITURE</b>	<b>1,311,960</b>
83700	Ext Inc Other Recover Charges	-239,990
87324	DSG Funding Reallocation	-127,130
	<b>TOTAL DIRECT INCOME</b>	<b>-367,120</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>944,840</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	135,300
64100	Bvacop Reallo Within Comm	13,420
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>148,720</b>
	<b>NET EXPENDITURE</b>	<b>1,093,560</b>

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GF COMM RES	CHILDREN'S SERVICES 8450010 COMMISSIONED UNIVERSAL YTH SERVICE	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE 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 Services budget 2014/15 - objective detail

<b>GF COMM RES</b>	<b>CHILDREN'S SERVICES 8501014 SUBSTANCE MISUSE</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	236,950
	<b>TOTAL EXPENDITURE</b>	<b>236,950</b>
	<b>INCOME</b>	
87100	Public Health Funding	-167,950
	<b>TOTAL DIRECT INCOME</b>	<b>-167,950</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>69,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	9,580
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>9,580</b>
	<b>NET EXPENDITURE</b>	<b>78,580</b>
	Supported by Early Intervention Grant	69,000

# Children's Services budget 2014/15 - objective detail

<b>GF COMM RES</b>	<b>CHILDREN'S SERVICES 8600301 SURPLUS PROPERTIES</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	42,940
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>42,940</b>
11300	Rm Grounds In House Trading	5,580
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>94,710</b>
85200	Ext Rent Inc Not Manage By Bv	-19,000
87324	DSG Funding Reallocation	-77,710
	<b>TOTAL DIRECT INCOME</b>	<b>-96,710</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-2,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	166,130
64100	Bvacop Reallo Within Comm	380
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>166,510</b>
	<b>NET EXPENDITURE</b>	<b>164,510</b>

Children's Services budget 2014/15 - objective detail

<b>GF COMM RES</b>	<b>CHILDREN'S SERVICES A612203 PERSONALISED COMMISSIONING TEAM</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	287,190
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>287,190</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>296,940</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>296,940</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	42,210
64100	Bvacop Reallo Within Comm	4,540
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>46,750</b>
	<b>NET EXPENDITURE</b>	<b>343,690</b>

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DSG COMM RES	CHILDREN'S SERVICES 4441600 ED PLACEMENTS	2014-2015 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 Services budget 2014/15 - objective detail

<b>DSG COMM RES</b>	<b>CHILDREN'S SERVICES 4900500 SCHOOL ADMISSIONS</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	380,170
03300	Appeals Clerk Costs	15,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>395,170</b>
22100	Travel Expenses	250
33100	Printing	82,780
33400	Pan London	27,270
34100	Postage - Royal Mail	1,310
35500	Other Services	11,710
44100	Health & Safety	25,000
	<b>TOTAL EXPENDITURE</b>	<b>543,490</b>
	<b>INCOME</b>	
87300	Recharges Within Committee	-65,230
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>478,260</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	53,080
64100	Bvacop Reallo Within Comm	7,260
67200	Recharges Between Comms Non GF	27,650
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>87,990</b>
	<b>NET EXPENDITURE</b>	<b>566,250</b>

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GF C&F	CHILDREN'S SERVICES 8122014 CHILDCARE PLACES TRANSITION	2014-2015 ORIGINAL BUDGET
35500	<b>CONTROLLABLE BUDGET</b>  Childcare Places Year 1	635,000
	<b>TOTAL EXPENDITURE</b>	<b>635,000</b>
87700	Appropriation from Reserves	<b>-635,000</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-635,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

# Children's Services budget 2014/15 - objective detail

<b>GF C&amp;F</b>	<b>CHILDREN'S SERVICES 8129000 INTEGRATED SUPPORT (C&amp;F)</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Integrated Support Budget (C&F)	1,711,290
	<b>TOTAL EXPENDITURE</b>	<b>1,711,290</b>
83700	Ext Inc Other Recover Charges	-22,210
87324	DSG Funding Reallocation	-1,417,750
	<b>TOTAL DIRECT INCOME</b>	<b>-1,439,960</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>271,330</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	117,900
64100	Bvacop Reallo Within Comm	9,580
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>127,480</b>
	<b>NET EXPENDITURE</b>	<b>398,810</b>

# Children's Services budget 2014/15 - objective detail

<b>GF C&amp;F</b>	<b>CHILDREN'S SERVICES 8450001 INTEGRATED SUPPORT (YOUTH)</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	1,075,400
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>1,075,400</b>
11300	Rm Grounds In House Trading	2,510
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	Publicitiy	5,000
	<b>TOTAL EXPENDITURE</b>	<b>1,490,640</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,490,640</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	177,870
64100	Bvacop Reallo Within Comm	18,500
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>196,370</b>
	<b>NET EXPENDITURE</b>	<b>1,687,010</b>
	Supported by Early Intervention Grant	1,409,840



# Children's Services budget 2014/15 - objective detail

<b>GF C&amp;F</b>	<b>CHILDREN'S SERVICES 8450500 CHILDREN'S CENTRES CONTRACTS</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Central Contracts	456,730
44150	Children's Centres Contract 2014-15	6,032,570
	<b>TOTAL EXPENDITURE</b>	<b>6,489,300</b>
83700	Income from Public Health	-800,000
87700	Appropriation from Reserves	-308,830
	<b>TOTAL DIRECT INCOME</b>	<b>-1,108,830</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>5,380,470</b>
	<b>NET EXPENDITURE</b>	<b>5,380,470</b>
	Supported by Early Intervention Grant	5,651,830

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<b>DSG C&amp;F</b>	<b>CHILDREN'S SERVICES 8126004 3 YR OLD HEAD COUNT</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	3 Year Old Head Count	2,672,010
	<b>TOTAL EXPENDITURE</b>	<b>2,672,010</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,672,010</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	30,070
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>30,070</b>
	<b>NET EXPENDITURE</b>	<b>2,702,080</b>

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<b>DSG C&amp;F</b>	<b>CHILDREN'S SERVICES 8126005 4 YR OLD HEAD COUNT</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	4 Year Old Head Count	1,365,970
	<b>TOTAL EXPENDITURE</b>	<b>1,365,970</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,365,970</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	15,370
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>15,370</b>
	<b>NET EXPENDITURE</b>	<b>1,381,340</b>

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<b>DSG C&amp;F</b>	<b>CHILDREN'S SERVICES 8126009 2 YEAR OLD PLACES</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	2 Year Old Places	5,046,330
	<b>TOTAL EXPENDITURE</b>	<b>5,046,330</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>5,046,330</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	57,230
67334	DSG Contribution to GF	39,740
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>96,970</b>
	<b>NET EXPENDITURE</b>	<b>5,143,300</b>

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DSG C&F	CHILDREN'S SERVICES 8126010 2 YEAR OLD CAPACITY BUILDING	2014-2015 ORIGINAL BUDGET
35500	<b>CONTROLLABLE BUDGET</b>	
	2 Year Old Capacity Building	612,330
	<b>TOTAL EXPENDITURE</b>	<b>612,330</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>612,330</b>
	<b>NET EXPENDITURE</b>	<b>612,330</b>

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DSG C&F	CHILDREN'S SERVICES 8126011 CENTRAL EXPENDITURE UNDER 5'S	2014-2015 ORIGINAL BUDGET
35500	<b>CONTROLLABLE BUDGET</b>	
	Central Expenditure Under 5's	856,260
	<b>TOTAL EXPENDITURE</b>	<b>856,260</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>856,260</b>
	<b>NET EXPENDITURE</b>	<b>856,260</b>

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GF INCL&LA	CHILDREN'S SERVICES 4430041 PROSPECTS	2014-2015 ORIGINAL BUDGET
35600	<b>CONTROLLABLE BUDGET</b>	
	Prospects Contract	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

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GF INCL&LA	CHILDREN'S SERVICES 4440910 ATTENDANCE AND ADVISORY SERVICE	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	589,080
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>589,080</b>
22300	Car Allowances	16,380
35200	Legal Fees	3,460
35500	Other Services	2,500
	<b>TOTAL EXPENDITURE</b>	<b>611,420</b>
83700	Ext Inc Other Recover Charges	-45,200
87324	DSG Funding Reallocation	-238,230
	<b>TOTAL DIRECT INCOME</b>	<b>-283,430</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>327,990</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	100,380
64100	Bvacop Reallo Within Comm	10,850
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>111,230</b>
	<b>NET EXPENDITURE</b>	<b>439,220</b>



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<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4900200 SEN ASSESSMENT &amp; MONITORING</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	548,590
07100	Training Expenses	5,230
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>553,820</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>583,270</b>
	<b>INCOME</b>	
87324	DSG Funding Reallocation	-100,000
	<b>TOTAL DIRECT INCOME</b>	<b>-100,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>483,270</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	72,780
64100	Bvacop Reallo Within Comm	7,580
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>80,360</b>
	<b>NET EXPENDITURE</b>	<b>563,630</b>

# Children's Services budget 2014/15 - objective detail

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4900400 PSYCHOLOGICAL SERVICE</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	822,560
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>822,560</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>867,360</b>
83700	Ext Inc Other Recover Charges	-9,000
84800	RBG Schools Income	-51,000
87324	DSG Funding Reallocation	-220,000
	<b>TOTAL DIRECT INCOME</b>	<b>-280,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>587,360</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	87,630
64100	Bvacop Reallo Within Comm	8,750
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>96,380</b>
	<b>NET EXPENDITURE</b>	<b>683,740</b>
	Supported by Early Intervention Grant	100,000

Children's Services budget 2014/15 - objective detail

GF INCL&LA	CHILDREN'S SERVICES 7147000 SEND REFORM GRANT	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
39300	SEND Reform Grant	544,050
	<b>TOTAL EXPENDITURE</b>	<b>544,050</b>
80200	Government Grants Dfe	<b>-544,050</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-544,050</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

## Children's Services budget 2014/15 - objective detail

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 7252004 DIRECT SERVICES TO SCHOOLS</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	607,510
07100	Training Expenses	1,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>608,510</b>
22100	Travel Expenses	3,000
30400	Computer Hardware	15,000
30500	Equipment	5,000
30700	Equipment Repair	3,000
30900	Materials	2,000
31100	Provisions	1,000
31300	Catering	56,500
33100	Printing	10,000
33300	Printing External Contract	2,500
33400	Computer Supplies & Stationery	7,500
33500	Stationery	10,600
33700	Books & Publications	2,500
33900	Photocopying	21,000
34000	Miscellaneous IT Expenditure	500
34100	Postage - Royal Mail	4,800
34500	Mobile Phones	630
34900	Non It Licences	1,650
35100	Professional Fees	5,000
35300	Subscriptions	25,000
35500	Other Services	184,590
36300	Conference Expenses	12,000
	<b>TOTAL EXPENDITURE</b>	<b>982,280</b>
84100	Int Income Fees Charges GF	-57,200
84600	Internal Inc Non Trad Non Gf	-43,500
84800	RBG Schools Income	-322,650
	<b>TOTAL DIRECT INCOME</b>	<b>-423,350</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>558,930</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	94,860
64100	Bvacop Reallo Within Comm	9,150
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>104,010</b>
	<b>NET EXPENDITURE</b>	<b>662,940</b>

# Children's Services budget 2014/15 - objective detail

GF INCL&LA	CHILDREN'S SERVICES 7260014 MUSIC EDUCATION - SPECIFIC GRANT	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	169,830
03300	Supply/Sessional Normal Time	145,420
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>315,250</b>
15300	Rents Other	17,800
22100	Travel Expenses	800
22500	Car Parking/Garaging	100
23300	Vehicle Hire	500
30500	Equipment	4,000
30900	Materials	200
31300	Catering	600
33900	Photocopying	400
34100	Postage - Royal Mail	100
34500	Mobile Phones	300
35300	Subscriptions	800
35500	Other Services	33,180
36300	Conference Expenses	600
	<b>TOTAL EXPENDITURE</b>	<b>374,630</b>
80100	Government Grant	-247,290
83700	Ext Inc Other Recover Charges	-127,340
	<b>TOTAL DIRECT INCOME</b>	<b>-374,630</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

Children's Services budget 2014/15 - objective detail

GF INCL&LA	CHILDREN'S SERVICES 7501001 PDC RUNNING COSTS	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</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
34300	Telephones	8,500
34400	Local Nwork Comms Purch Maint	5,500
	<b>TOTAL EXPENDITURE</b>	<b>254,660</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>254,660</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	5,100
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>5,100</b>
	<b>NET EXPENDITURE</b>	<b>259,760</b>

# Children's Services budget 2014/15 - objective detail

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 7501012 L &amp; A WORKFORCE &amp; CURRICULUM DEVELOPMENT</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	480,420
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>480,420</b>
22100	Travel Expenses	1,910
22300	Car Allowances	1,150
33100	Printing	350
33500	Stationery	170
34100	Postage - Royal Mail	310
35500	Other Services	21,920
	<b>TOTAL EXPENDITURE</b>	<b>506,230</b>
84800	RBG Schools Income	-216,650
87324	DSG Funding Reallocation	-137,970
87700	Appropriation from Reserves	-65,000
	<b>TOTAL DIRECT INCOME</b>	<b>-419,620</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>86,610</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	52,020
64100	Bvacop Reallo Within Comm	4,980
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>57,000</b>
	<b>NET EXPENDITURE</b>	<b>143,610</b>

Children's Services budget 2014/15 - objective detail

GF INCL&LA	CHILDREN'S SERVICES 7501013 L&A SECONDARY	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	372,890
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>372,890</b>
22100	Travel Expenses	1,960
22300	Car Allowances	3,690
22500	Car Parking/Garaging	960
	<b>TOTAL EXPENDITURE</b>	<b>379,500</b>
	<b>INCOME</b>	
87324	DSG Funding Reallocation	-344,500
	<b>TOTAL DIRECT INCOME</b>	<b>-344,500</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>35,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	20,470
64100	Bvacop Reallo Within Comm	1,600
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>22,070</b>
	<b>NET EXPENDITURE</b>	<b>57,070</b>



# Children's Services budget 2014/15 - objective detail

GF INCL&LA	CHILDREN'S SERVICES 7501014 L&A EYFS PRIMARY	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	545,730
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>545,730</b>
22100	Travel Expenses	3,360
22300	Car Allowances	7,260
22500	Car Parking/Garaging	1,890
	<b>TOTAL EXPENDITURE</b>	<b>558,240</b>
84800	RBG Schools Income	-50,000
87324	DSG Funding Reallocation	-411,070
	<b>TOTAL DIRECT INCOME</b>	<b>-461,070</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>97,170</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	55,350
64100	Bvacop Reallo Within Comm	5,240
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>60,590</b>
	<b>NET EXPENDITURE</b>	<b>157,760</b>
	Supported by Early Intervention Grant	275,240

Children's Services budget 2014/15 - objective detail

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 8300459 TRANSPORT CONTRACT</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<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	DSG 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	72,870
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>72,870</b>
	<b>NET EXPENDITURE</b>	<b>3,281,160</b>

# Children's Services budget 2014/15 - objective detail

GF INCL&LA	CHILDREN'S SERVICES A612020 Royal Greenwich Virtual School	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	235,920
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>235,920</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
43200	Looked After Children	42,480
510C4	Children Looked After	50,000
510D4	Children Looked After - Tuition	10,000
	<b>TOTAL EXPENDITURE</b>	<b>404,900</b>
	<b>INCOME</b>	
87324	DSG Funding Reallocation	-310,000
	<b>TOTAL DIRECT INCOME</b>	<b>-310,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>94,900</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	38,730
64100	Bvacop Reallo Within Comm	3,640
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>42,370</b>
	<b>NET EXPENDITURE</b>	<b>137,270</b>
	Supported by Early Intervention Grant	25,000

# Children's Services budget 2014/15 - objective detail

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES A711900 CHILDREN WITH DISABILITIES</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	490,700
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>490,700</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	Agency Support	100,000
51000	Section 17	2,890
	<b>TOTAL EXPENDITURE</b>	<b>1,574,830</b>
	<b>INCOME</b>	
87324	DSG Funding Reallocation	-72,050
	<b>TOTAL DIRECT INCOME</b>	<b>-72,050</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,502,780</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	80,420
64100	Bvacop Reallo Within Comm	6,070
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>86,490</b>
	<b>NET EXPENDITURE</b>	<b>1,589,270</b>

# Children's Services budget 2014/15 - objective detail

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES A711901 AIM HIGHER FOR DISABLED CHILDREN</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	46,400
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>46,400</b>
35100	Professional Fees	10,000
35300	Subscriptions	5,500
35500	Other Services	291,270
46134	Agency Support	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	18,190
64100	Bvacop Reallo Within Comm	640
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>18,830</b>
	<b>NET EXPENDITURE</b>	<b>672,000</b>
	Supported by Early Intervention Grant	653,170

Children's Services budget 2014/15 - objective detail

DSG INCL&LA	CHILDREN'S SERVICES 4000310 SCHOOL INTERVENTIONS	2014-2015 ORIGINAL BUDGET
39300	<b>CONTROLLABLE BUDGET</b>	
	School Interventions	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 Services budget 2014/15 - objective detail

DSG INCL&LA	CHILDREN'S SERVICES 4000311 TARGETED SUPPORT	2014-2015 ORIGINAL BUDGET
35500	<b>CONTROLLABLE BUDGET</b>	
	Targeted Support	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 Services budget 2014/15 - objective detail

DSG INCL&LA	CHILDREN'S SERVICES 4419500 SEN SCHOOL PLACEMENTS	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
40100	Services Other Local Authorities	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 Services budget 2014/15 - objective detail

DSG INCL&LA	CHILDREN'S SERVICES 4440213 PRIMARY BEHAVIOUR INTERVENTION UNITS	2014-2015 ORIGINAL BUDGET
35500	<b>CONTROLLABLE BUDGET</b>	
	Primary Behaviour Intervention	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 Services budget 2014/15 - objective detail

DSG INCL&LA	CHILDREN'S SERVICES 4440214 BEHAVIOUR NURTURE GROUPS	2014-2015 ORIGINAL BUDGET
35500	<b>CONTROLLABLE BUDGET</b>	
	Nuture Groups	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 Services budget 2014/15 - objective detail

DSG INCL&LA	CHILDREN'S SERVICES 4440215 SEN ALTERNATIVE PROVISION	2014-2015 ORIGINAL BUDGET
35500	<b>CONTROLLABLE BUDGET</b>	
	Other Services	878,000
	<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 Services budget 2014/15 - objective detail

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4440610 SENSORY TEAM</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	137,570
03200	Teachers Normal Time	701,360
05300	Agency Staff	5,940
07100	Training Expenses	4,680
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>849,550</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>882,360</b>
83700	Ext Inc Other Recover Charges	-24,620
	<b>TOTAL DIRECT INCOME</b>	<b>-24,620</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>857,740</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	81,360
64100	Bvacop Reallo Within Comm	11,150
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>92,510</b>
	<b>NET EXPENDITURE</b>	<b>950,250</b>

Children's Services budget 2014/15 - objective detail

DSG INCL&LA	CHILDREN'S SERVICES 4440710 HOSPITAL TUITION TEAM	2014-2015 ORIGINAL BUDGET
39700	<b>CONTROLLABLE BUDGET</b>	
	Individual Schools Budget	463,430
	<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 Services budget 2014/15 - objective detail

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4440810 EARLY YEARS INCLUSION</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	512,840
03200	Teachers Normal Time	64,150
06500	Other Allowances	600
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>577,590</b>
13100	Water	500
13900	Cleaning Services - Contract	7,200
15300	Rents Other	4,000
15500	Rates	9,000
16100	Fixtures & Fittings	800
22100	Travel Expenses	4,500
22300	Car Allowances	3,500
22500	Car Parking/Garaging	500
30100	Furniture	800
30500	Equipment	5,100
30900	Materials	2,000
33500	Stationery	2,000
33700	Books & Publications	500
33900	Photocopying	2,000
34100	Postage - Royal Mail	800
34300	Telephones	1,350
34800	Document Archive	300
35100	Professional Fees	3,000
35700	Other Services	14,700
51094	Translation Interpreting	2,000
	<b>TOTAL EXPENDITURE</b>	<b>642,140</b>
83700	Ext Inc Other Recover Charges	<b>-23,000</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-23,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>619,140</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	66,470
64100	Bvacop Reallo Within Comm	9,240
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>75,710</b>
	<b>NET EXPENDITURE</b>	<b>694,850</b>

# Children's Services budget 2014/15 - objective detail

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4441200 PUPIL SUPPORT TEAM</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	522,250
06500	Other Allowances	590
07100	Training Expenses	2,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>524,840</b>
16600	Security External Contract	1,500
22100	Travel Expenses	1,000
22300	Car Allowances	2,000
22500	Car Parking/Garaging	3,000
33500	Stationery	750
33700	Books & Publications	500
34000	Miscellaneous IT Expenditure	500
34500	Mobile Phones	1,000
35500	Other Services	11,400
36300	Conference Expenses	500
	<b>TOTAL EXPENDITURE</b>	<b>546,990</b>
84800	RBG Schools Income	-115,060
87700	Appropriation from Reserves	-42,760
	<b>TOTAL DIRECT INCOME</b>	<b>-157,820</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>389,170</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	58,830
64100	Bvacop Reallo Within Comm	8,010
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>66,840</b>
	<b>NET EXPENDITURE</b>	<b>456,010</b>

## Children's Services budget 2014/15 - objective detail

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4441300 LITERACY SUPPORT TEAM</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03200	Teachers Normal Time	156,070
07100	Training Expenses	2,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>158,070</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
35500	Other Services	24,750
67300	Recharges Within Committee	60,250
	<b>TOTAL EXPENDITURE</b>	<b>255,070</b>
84800	RBG Schools Income	-10,000
	<b>TOTAL DIRECT INCOME</b>	<b>-10,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>245,070</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	12,810
64100	Bvacop Reallo Within Comm	1,550
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>14,360</b>
	<b>NET EXPENDITURE</b>	<b>259,430</b>



# Children's Services budget 2014/15 - objective detail

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4441400 ASD OUTREACH</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	412,540
03200	Teachers Normal Time	262,490
07100	Training Expenses	3,500
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>678,530</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	136,740
36300	Conference Expenses	2,000
	<b>TOTAL EXPENDITURE</b>	<b>853,270</b>
84800	RBG Schools Income	-26,150
87700	Appropriation from Reserves	-26,150
	<b>TOTAL DIRECT INCOME</b>	<b>-52,300</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>800,970</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	61,410
64100	Bvacop Reallo Within Comm	8,020
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>69,430</b>
	<b>NET EXPENDITURE</b>	<b>870,400</b>

## Children's Services budget 2014/15 - objective detail

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4441510 INCLUSION ALTERNATIVE PROVISION</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
07100	Training	3,000
22100	Travel	3,000
31100	Provisions	2,500
31500	Catering Schools In House Trading	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 Services budget 2014/15 - objective detail

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4441700 STEPS OUTREACH</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	161,240
03200	Teachers Normal Time	331,820
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>493,060</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>541,130</b>
84800	RBG Schools Income	-50,000
	<b>TOTAL DIRECT INCOME</b>	<b>-50,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>491,130</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	54,670
64100	Bvacop Reallo Within Comm	7,450
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>62,120</b>
	<b>NET EXPENDITURE</b>	<b>553,250</b>

Children's Services budget 2014/15 - objective detail

DSG INCL&LA	CHILDREN'S SERVICES 4441800 Virtual Education for Children Out of School	2014-2015 ORIGINAL BUDGET
39300	<b>CONTROLLABLE BUDGET</b>	
	Virtual School	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 Services budget 2014/15 - objective detail

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4802005 SPECIALIST PUPIL SUPPORT</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<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 Services budget 2014/15 - objective detail

DSG INCL&LA	CHILDREN'S SERVICES 4802006 SALT SCHOOLS BUDGET	2014-2015 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 Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES 8450008 TARGETED YOUTH SUPPORT</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	412,030
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>412,030</b>
12100	Electricity	1,000
12300	Gas	500
13900	Cleaning Services - Contract	2,500
14600	Refuse Charges Ext Contract	4,000
15500	Rates	3,000
22100	Travel Expenses	500
22500	Car Parking/Garaging	3,000
23000	Vehicle Fuel	2,000
23300	Vehicle Hire	53,500
23500	Vehicle Repair In House Trad	5,000
30400	Computer Hardware	1,000
30500	Equipment	5,000
31100	Provisions	1,000
32100	Clothing & Uniforms	3,000
33100	Printing	4,910
33500	Stationery	3,000
33700	Books & Publications	500
33900	Photocopying	1,000
34100	Postage - Royal Mail	200
34300	Telephones	2,500
34500	Mobile Phones	3,000
34700	Software Licences	10,000
34900	Non It Licences	500
35100	Professional Fees	5,000
35500	Other Services	140,130
38500	Publicitiy	1,000
	<b>TOTAL EXPENDITURE</b>	<b>668,770</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>668,770</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	75,270
64100	Bvacop Reallo Within Comm	7,730
67100	Recharges Between Committee	4,590
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>87,590</b>
	<b>NET EXPENDITURE</b>	<b>756,360</b>

Supported By Early Intervention Grant

616,980

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES 8450068 PREVENTION TEAM</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	223,560
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>223,560</b>
23400	Vehicle Hire External Hired	1,500
	<b>TOTAL EXPENDITURE</b>	<b>225,060</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>225,060</b>
	<b>NET EXPENDITURE</b>	<b>225,060</b>



Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410000 SAFEGUARDING SERVICE</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	314,580
03300	Supply/Sessional Normal Time	164,310
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>478,890</b>
16600	Security External Contract	580
30500	Equipment	4,520
34500	Mobile Phones	1,820
35200	Legal Fees	222,390
	<b>TOTAL EXPENDITURE</b>	<b>708,200</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>708,200</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	32,550
64100	Bvacop Reallo Within Comm	2,560
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>35,110</b>
	<b>NET EXPENDITURE</b>	<b>743,310</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A410001 ASSESSMENT & SUPPORT TEAM A	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	379,160
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>379,160</b>
16600	Security External Contract	1,310
22100	Travel Expenses	1,000
22300	Car Allowances	2,180
22500	Car Parking/Garaging	600
33500	Stationery	500
34500	Mobile Phones	1,440
36100	Subsistence	160
51000	Section 17	15,210
51094	Translation Interpreting	4,750
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>408,300</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>408,300</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	54,120
64100	Bvacop Reallo Within Comm	5,750
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>59,870</b>
	<b>NET EXPENDITURE</b>	<b>468,170</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A410002 ASSESSMENT & SUPPORT TEAM B	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	378,910
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>378,910</b>
16600	Security External Contract	1,310
22100	Travel Expenses	1,000
22300	Car Allowances	2,180
22500	Car Parking/Garaging	600
33500	Stationery	500
34500	Mobile Phones	1,440
36100	Subsistence	160
51000	Section 17	15,210
51094	Translation Interpreting	4,750
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>408,050</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>408,050</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	54,120
64100	Bvacop Reallo Within Comm	5,750
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>59,870</b>
	<b>NET EXPENDITURE</b>	<b>467,920</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410003 ASSESSMENT &amp; SUPPORT TEAM C</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	381,380
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>381,380</b>
16600	Security External Contract	1,310
22100	Travel Expenses	1,000
22300	Car Allowances	2,180
22500	Car Parking/Garaging	600
33500	Stationery	500
34500	Mobile Phones	1,440
36100	Subsistence	160
51000	Section 17	15,210
51094	Translation Interpreting	4,750
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>410,520</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>410,520</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	54,160
64100	Bvacop Reallo Within Comm	5,750
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>59,910</b>
	<b>NET EXPENDITURE</b>	<b>470,430</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A410004 ASSESSMENT & SUPPORT TEAM D	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	411,800
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>411,800</b>
16600	Security External Contract	1,310
22100	Travel Expenses	1,000
22300	Car Allowances	2,180
22500	Car Parking/Garaging	600
33500	Stationery	500
34500	Mobile Phones	1,440
36100	Subsistence	160
51000	Section 17	15,210
51094	Translation Interpreting	4,750
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>440,940</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>440,940</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	54,780
64100	Bvacop Reallo Within Comm	5,750
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>60,530</b>
	<b>NET EXPENDITURE</b>	<b>501,470</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410005 PRE-BIRTH SUPPORT &amp; ASSESSMENT TEAM</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	391,900
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>391,900</b>
22100	Travel Expenses	1,210
22300	Car Allowances	2,490
22500	Car Parking/Garaging	790
33500	Stationery	2,000
34500	Mobile Phones	1,380
36100	Subsistence	290
51000	Section 17	15,210
51094	Translation Interpreting	3,300
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>420,560</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>420,560</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	54,370
64100	Bvacop Reallo Within Comm	5,750
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>60,120</b>
	<b>NET EXPENDITURE</b>	<b>480,680</b>

Supported By Early Intervention Grant

125,000

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410006 CFIN TEAM A</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	312,530
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>312,530</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	15,210
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>336,550</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>336,550</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	42,490
64100	Bvacop Reallo Within Comm	4,470
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>46,960</b>
	<b>NET EXPENDITURE</b>	<b>383,510</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410007 CFIN TEAM B</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	297,570
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>297,570</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	15,210
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>321,590</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>321,590</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	42,190
64100	Bvacop Reallo Within Comm	4,470
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>46,660</b>
	<b>NET EXPENDITURE</b>	<b>368,250</b>



Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410008 CFIN TEAM C</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	301,170
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>301,170</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	15,210
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>325,190</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>325,190</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	42,270
64100	Bvacop Reallo Within Comm	4,470
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>46,740</b>
	<b>NET EXPENDITURE</b>	<b>371,930</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A410009 CFIN TEAM D	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	282,100
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>282,100</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	15,210
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>306,120</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>306,120</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	39,320
64100	Bvacop Reallo Within Comm	4,150
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>43,470</b>
	<b>NET EXPENDITURE</b>	<b>349,590</b>

# Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A410010 FAMILY SOLUTIONS TEAM	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	335,410
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>335,410</b>
16600	Security External Contract	1,020
22100	Travel Expenses	720
22300	Car Allowances	2,180
22500	Car Parking/Garaging	660
33500	Stationery	500
34500	Mobile Phones	1,610
35100	Professional Fees	66,810
36100	Subsistence	290
51000	Section 17	15,290
51094	Translation Interpreting	860
510C4	Children Looked After	2,480
	<b>TOTAL EXPENDITURE</b>	<b>427,830</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>427,830</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	44,320
64100	Bvacop Reallo Within Comm	4,470
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>48,790</b>
	<b>NET EXPENDITURE</b>	<b>476,620</b>

Supported By Early Intervention Grant

353,000

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A410011 CFIN TEAM E	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	282,510
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>282,510</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	15,210
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>306,530</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>306,530</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	41,890
64100	Bvacop Reallo Within Comm	4,470
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>46,360</b>
	<b>NET EXPENDITURE</b>	<b>352,890</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A410012 CFIN TEAM F	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	294,750
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>294,750</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	15,210
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>318,770</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>318,770</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	42,140
64100	Bvacop Reallo Within Comm	4,470
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>46,610</b>
	<b>NET EXPENDITURE</b>	<b>365,380</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410013 CFIN TEAM G</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	293,390
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>293,390</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	15,210
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>317,410</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>317,410</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	42,110
64100	Bvacop Reallo Within Comm	4,470
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>46,580</b>
	<b>NET EXPENDITURE</b>	<b>363,990</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410014 CFIN TEAM H</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	307,890
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>307,890</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	15,210
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>331,910</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>331,910</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	42,400
64100	Bvacop Reallo Within Comm	4,470
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>46,870</b>
	<b>NET EXPENDITURE</b>	<b>378,780</b>

# Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A420000 PERMANENCE SERVICE</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	314,580
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>314,580</b>
16600	Security External Contract	580
30500	Equipment	4,520
34500	Mobile Phones	1,820
35200	Legal Fees	889,570
39524	Family Payments	3,360
52024	Higher Education	83,290
52034	Education Support 18 To 25	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>1,631,700</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,631,700</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	53,120
64100	Bvacop Reallo Within Comm	2,560
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>55,680</b>
	<b>NET EXPENDITURE</b>	<b>1,687,380</b>



Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A420001 CHILDREN'S TEAM A</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	322,690
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>322,690</b>
16600	Security External Contract	1,020
22100	Travel Expenses	2,550
22300	Car Allowances	1,870
22500	Car Parking/Garaging	560
23414	Transport For Children	7,310
33500	Stationery	370
34500	Mobile Phones	1,340
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	4,840
510C4	Children Looked After	25,110
	<b>TOTAL EXPENDITURE</b>	<b>372,930</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>372,930</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	40,780
64100	Bvacop Reallo Within Comm	4,220
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>45,000</b>
	<b>NET EXPENDITURE</b>	<b>417,930</b>

# Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A42002 CHILDREN'S TEAM B</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	269,970
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>269,970</b>
16600	Security External Contract	880
22100	Travel Expenses	2,550
22300	Car Allowances	1,870
22500	Car Parking/Garaging	560
23414	Transport For Children	7,310
33500	Stationery	370
34500	Mobile Phones	1,340
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	4,840
510C4	Children Looked After	25,110
	<b>TOTAL EXPENDITURE</b>	<b>320,070</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>320,070</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	37,070
64100	Bvacop Reallo Within Comm	3,830
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>40,900</b>
	<b>NET EXPENDITURE</b>	<b>360,970</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A420003 CHILDREN'S TEAM C</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	295,640
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>295,640</b>
16600	Security External Contract	880
22100	Travel Expenses	2,550
22300	Car Allowances	1,870
22500	Car Parking/Garaging	560
23414	Transport For Children	7,310
33500	Stationery	370
34500	Mobile Phones	1,340
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	4,840
510C4	Children Looked After	25,110
	<b>TOTAL EXPENDITURE</b>	<b>345,740</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>345,740</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	37,550
64100	Bvacop Reallo Within Comm	3,830
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>41,380</b>
	<b>NET EXPENDITURE</b>	<b>387,120</b>

# Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A420004 YP TEAM A</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	347,140
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>347,140</b>
16600	Security External Contract	1,170
22100	Travel Expenses	4,160
22300	Car Allowances	2,490
22500	Car Parking/Garaging	750
23414	Transport For Children	7,320
33500	Stationery	370
34500	Mobile Phones	1,880
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	1,560
510C4	Children Looked After	25,110
	<b>TOTAL EXPENDITURE</b>	<b>397,220</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>397,220</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	47,180
64100	Bvacop Reallo Within Comm	4,910
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>52,090</b>
	<b>NET EXPENDITURE</b>	<b>449,310</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A42005 YP TEAM B</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	349,440
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>349,440</b>
16600	Security External Contract	1,170
22100	Travel Expenses	4,160
22300	Car Allowances	2,490
22500	Car Parking/Garaging	750
23414	Transport For Children	7,320
33500	Stationery	370
34500	Mobile Phones	1,880
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	1,560
510C4	Children Looked After	25,110
	<b>TOTAL EXPENDITURE</b>	<b>399,520</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>399,520</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	46,300
64100	Bvacop Reallo Within Comm	4,790
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>51,090</b>
	<b>NET EXPENDITURE</b>	<b>450,610</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A420006 CHILDREN'S TEAM D</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	315,460
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>315,460</b>
16600	Security External Contract	1,020
22100	Travel Expenses	2,550
22300	Car Allowances	1,870
22500	Car Parking/Garaging	560
23414	Transport For Children	7,310
33500	Stationery	370
34500	Mobile Phones	1,340
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	4,840
510C4	Children Looked After	25,110
	<b>TOTAL EXPENDITURE</b>	<b>365,700</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>365,700</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	43,090
64100	Bvacop Reallo Within Comm	4,470
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>47,560</b>
	<b>NET EXPENDITURE</b>	<b>413,260</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A42007 CHILDREN'S TEAM E</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	313,490
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>313,490</b>
16600	Security External Contract	1,020
22100	Travel Expenses	2,550
22300	Car Allowances	1,870
22500	Car Parking/Garaging	560
23414	Transport For Children	7,310
33500	Stationery	370
34500	Mobile Phones	1,340
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	4,840
510C4	Children Looked After	25,110
	<b>TOTAL EXPENDITURE</b>	<b>363,730</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>363,730</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	43,050
64100	Bvacop Reallo Within Comm	4,470
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>47,520</b>
	<b>NET EXPENDITURE</b>	<b>411,250</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A420008 YP TEAM C	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	367,670
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>367,670</b>
16600	Security External Contract	1,170
22100	Travel Expenses	4,160
22300	Car Allowances	2,490
22500	Car Parking/Garaging	750
23414	Transport For Children	7,320
33500	Stationery	370
34500	Mobile Phones	1,880
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	1,560
510C4	Children Looked After	25,110
	<b>TOTAL EXPENDITURE</b>	<b>417,750</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>417,750</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	51,050
64100	Bvacop Reallo Within Comm	5,340
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>56,390</b>
	<b>NET EXPENDITURE</b>	<b>474,140</b>



# Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A42009 YP TEAM D</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	381,800
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>381,800</b>
16600	Security External Contract	1,310
22100	Travel Expenses	4,160
22300	Car Allowances	2,490
22500	Car Parking/Garaging	750
23414	Transport For Children	7,320
33500	Stationery	370
34500	Mobile Phones	1,880
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	1,560
510C4	Children Looked After	25,110
	<b>TOTAL EXPENDITURE</b>	<b>432,020</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>432,020</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	52,070
64100	Bvacop Reallo Within Comm	5,430
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>57,500</b>
	<b>NET EXPENDITURE</b>	<b>489,520</b>

# Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A420010 YP TEAM E</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	350,360
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>350,360</b>
16600	Security External Contract	1,170
22100	Travel Expenses	4,160
22300	Car Allowances	2,490
22500	Car Parking/Garaging	750
23414	Transport For Children	7,320
33500	Stationery	370
34500	Mobile Phones	1,880
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	1,560
510C4	Children Looked After	25,110
	<b>TOTAL EXPENDITURE</b>	<b>400,440</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>400,440</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	46,320
64100	Bvacop Reallo Within Comm	4,790
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>51,110</b>
	<b>NET EXPENDITURE</b>	<b>451,550</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A430000 SOCIAL WORK CO-ORDINATION AND SUPPORT</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	554,890
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>554,890</b>
16600	Security External Contract	2,970
33500	Stationery	780
34800	Document Archive	7,860
36100	Subsistence	160
	<b>TOTAL EXPENDITURE</b>	<b>566,660</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>566,660</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	108,350
64100	Bvacop Reallo Within Comm	12,140
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>120,490</b>
	<b>NET EXPENDITURE</b>	<b>687,150</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A440000 MASH</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	587,990
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>587,990</b>
16600	Security External Contract	1,800
22100	Travel Expenses	1,230
22300	Car Allowances	2,720
22500	Car Parking/Garaging	880
33500	Stationery	970
34500	Mobile Phones	2,020
36100	Subsistence	160
51094	Translation Interpreting	860
	<b>TOTAL EXPENDITURE</b>	<b>598,630</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>598,630</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	74,170
64100	Bvacop Reallo Within Comm	7,600
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>81,770</b>
	<b>NET EXPENDITURE</b>	<b>680,400</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A611101 CAMHS</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	668,730
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>668,730</b>
35500	Other Services	535,380
	<b>TOTAL EXPENDITURE</b>	<b>1,204,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,204,110</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	80,640
64100	Bvacop Reallo Within Comm	8,300
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>88,940</b>
	<b>NET EXPENDITURE</b>	<b>1,293,050</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A611102 MULTISYSTEMIC THERAPY-CAN</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	126,150
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>126,150</b>
35600	Other Services	53,670
	<b>TOTAL EXPENDITURE</b>	<b>179,820</b>
80100	Government Grants Clg Inc Gol	-184,000
	<b>TOTAL DIRECT INCOME</b>	<b>-184,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-4,180</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,180
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,180</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

# Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A611310 INTEGRATED INTERVENTION</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	531,400
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>531,400</b>
16600	Security External Contract	2,150
22100	Travel Expenses	4,720
22300	Car Allowances	3,140
22500	Car Parking/Garaging	3,540
23414	Transport For Children	3,190
30500	Equipment	1,180
31100	Provisions	380
35000	Specialist Prof Services	750
35500	Other Services	35,560
36100	Subsistence	3,620
51094	Translation Interpreting	1,000
	<b>TOTAL EXPENDITURE</b>	<b>590,630</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>590,630</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	22,180
64100	Bvacop Reallo Within Comm	2,360
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>24,540</b>
	<b>NET EXPENDITURE</b>	<b>615,170</b>

Supported by Early Intervention Grant

286,330

# Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A611320 HEAD OF YOUTH OFFENDING SERVICE	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	60,540
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>60,540</b>
16600	Security External Contract	1,170
33400	Computer Supplies & Stationery	2,000
33500	Stationery	2,540
33900	Photocopying	6,560
34100	Postage - Royal Mail	2,500
34300	Telephones	2,000
34500	Mobile Phones	6,800
35500	Other Services	44,390
461A4	Appropriate Adults Commissioning	46,350
	<b>TOTAL EXPENDITURE</b>	<b>174,850</b>
81900	Contributions Other Bodies	-184,220
	<b>TOTAL DIRECT INCOME</b>	<b>-184,220</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-9,370</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	130,450
64100	Bvacop Reallo Within Comm	13,590
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>144,040</b>
	<b>NET EXPENDITURE</b>	<b>134,670</b>
	Supported by Early Intervention Grant	134,670



# Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A611340 COURT TEAM	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	401,200
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>401,200</b>
16600	Security External Contract	1,500
22100	Travel Expenses	3,280
22300	Car Allowances	2,180
22500	Car Parking/Garaging	2,460
23414	Transport for Children	2,210
30500	Equipment	820
31100	Provisions	260
35000	Specialist Prof Services	750
35600	Other Services	19,400
36100	Subsistence	2,520
51094	Translation Interpreting	1,000
	<b>TOTAL EXPENDITURE</b>	<b>437,580</b>
81900	Contributions Other Bodies	-293,850
	<b>TOTAL DIRECT INCOME</b>	<b>-293,850</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,730</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	45,560
64100	Bvacop Reallo Within Comm	4,850
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>50,410</b>
	<b>NET EXPENDITURE</b>	<b>194,140</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A611350 BUSINESS SUPPORT	2014-2015 ORIGINAL BUDGET
03100	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	112,160
	<b>TOTAL EMPLOYEE BUDGET</b>	112,160
	<b>TOTAL EXPENDITURE</b>	112,160
	<b>TOTAL CONTROLLABLE BUDGET</b>	112,160
	<b>NET EXPENDITURE</b>	112,160

# Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A612100 ADOPTION TEAM</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	567,860
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>567,860</b>
16600	Security External Contract	1,750
22100	Travel Expenses	1,620
22300	Car Allowances	5,690
33100	Printing	2,860
33500	Stationery	1,370
34100	Postage - Royal Mail	2,300
35100	Professional Fees	6,790
36100	Subsistence	240
38500	Publicitiy	18,400
46124	Inter Agency Placements	217,590
46154	Adoption Allowances	732,460
46184	Cont To Post Adoption Ce	5,690
	<b>TOTAL EXPENDITURE</b>	<b>1,564,620</b>
83700	Ext Inc Other Recover Charges	-50,000
	<b>TOTAL DIRECT INCOME</b>	<b>-50,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,514,620</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	92,870
64100	Bvacop Reallo Within Comm	7,670
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>100,540</b>
	<b>NET EXPENDITURE</b>	<b>1,615,160</b>

# Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A612202 FOSTERING TEAM</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	191,600
07100	Training Expenses	2,240
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>193,840</b>
16600	Security External Contract	580
22100	Travel Expenses	2,790
22300	Car Allowances	500
22500	Car Parking/Garaging	500
23414	Transport For Children	1,810
30500	Equipment	500
30924	Materials Staff Training	35,980
33100	Printing	500
33500	Stationery	2,000
34100	Postage - Royal Mail	1,560
34500	Mobile Phones	2,050
34800	Document Archive	1,000
36300	Conference Expenses	2,000
37300	Grants To Voluntary Organ	5,000
38300	Advertising	5,000
46104	Residence Orders - Section 8 Payments	780,660
46114	Special Guardianship Orders - Section 14	840,000
51074	Equipment	13,490
	<b>TOTAL EXPENDITURE</b>	<b>1,889,760</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,889,760</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	57,230
64100	Bvacop Reallo Within Comm	2,560
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>59,790</b>
	<b>NET EXPENDITURE</b>	<b>1,949,550</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A612204 CAREER CARERS TEAM</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	345,490
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>345,490</b>
16600	Security External Contract	1,020
22100	Travel Expenses	1,520
22300	Car Allowances	3,630
22500	Car Parking/Garaging	500
34500	Mobile Phones	400
36100	Subsistence	150
46244	Fostering Allowances	2,328,730
51074	Equipment	2,000
	<b>TOTAL EXPENDITURE</b>	<b>2,683,440</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,683,440</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	89,930
64100	Bvacop Reallo Within Comm	4,470
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>94,400</b>
	<b>NET EXPENDITURE</b>	<b>2,777,840</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A612205 FAMILY PLUS TEAM</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	271,750
0331B	Independent Social Workers	5,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>276,750</b>
16600	Security External Contract	880
22100	Travel Expenses	5,540
22300	Car Allowances	2,000
22500	Car Parking/Garaging	400
34500	Mobile Phones	500
36100	Subsistence	150
46244	Fostering Allowances	619,000
	<b>TOTAL EXPENDITURE</b>	<b>905,220</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>905,220</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	47,130
64100	Bvacop Reallo Within Comm	3,520
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>50,650</b>
	<b>NET EXPENDITURE</b>	<b>955,870</b>

# Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A612206 PERFORMANCE QUALITY AND REVIEW</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	155,420
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>155,420</b>
16600	Security External Contract	730
22100	Travel Expenses	100
22300	Car Allowances	500
22500	Car Parking/Garaging	400
34500	Mobile Phones	400
36100	Subsistence	250
38500	Publicitiy	18,400
	<b>TOTAL EXPENDITURE</b>	<b>176,200</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>176,200</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	19,230
64100	Bvacop Reallo Within Comm	1,920
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>21,150</b>
	<b>NET EXPENDITURE</b>	<b>197,350</b>

# Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A612301 BROAD WALK CHILDREN'S HOME</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	529,220
03900	Officers Overtime	10,000
06500	Other Allowances	30,590
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>569,810</b>
11300	Rm Grounds In House Trading	450
12100	Electricity	2,210
12300	Gas	2,440
13100	Water	610
14300	Window Cleaning	480
19100	Repairs Buildings GMR In House	3,000
22300	Car Allowances	860
23000	Vehicle Fuel	2,000
23300	Vehicle Hire	4,000
30914	Medical Requisites	400
31100	Provisions	2,010
34300	Telephones	3,000
34500	Mobile Phones	500
50100	Children And Young Persons Act	2,000
501C4	Clothing Allowance	1,680
501P4	Pocket Money	2,000
501R4	Recreation Allowance	7,160
501T4	Toiletries Allowance	1,300
51054	Council Tax	2,400
510C4	Children Looked After	10,000
	<b>TOTAL EXPENDITURE</b>	<b>618,310</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>618,310</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	82,340
64100	Bvacop Reallo Within Comm	8,750
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>91,090</b>
	<b>NET EXPENDITURE</b>	<b>709,400</b>



# Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A710410 CONTACT SERVICE</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	280,450
053C4	Contact Services Agency	302,170
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>582,620</b>
12100	Electricity	500
12300	Gas	2,850
13100	Water	1,800
13900	Cleaning Services - Contract	15,960
15500	Rates	4,600
15600	Council Tax	1,400
16500	Building Security In House	3,250
19100	Repairs Buildings GMR In House	300
19400	Rm Buildings Gmrs Ext Contract	2,500
22100	Travel Expenses	160
22300	Car Allowances	2,200
22500	Car Parking/Garaging	700
30500	Equipment	4,000
33500	Stationery	3,500
34300	Telephones	9,000
34500	Mobile Phones	600
35500	Other Services	1,000
51094	Translation Interpreting	25,940
	<b>TOTAL EXPENDITURE</b>	<b>662,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>662,880</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	54,140
64100	Bvacop Reallo Within Comm	5,110
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>59,250</b>
	<b>NET EXPENDITURE</b>	<b>722,130</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A711500 CHILD PROTECTION &amp; IRO SUPPORT</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	226,190
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>226,190</b>
16600	Security External Contract	1,170
22100	Travel Expenses	560
22300	Car Allowances	2,170
22500	Car Parking/Garaging	540
35554	GSCB Contribution	119,990
36100	Subsistence	300
36300	Conference Expenses	25,210
	<b>TOTAL EXPENDITURE</b>	<b>376,130</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>376,130</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	43,270
64100	Bvacop Reallo Within Comm	5,110
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>48,380</b>
	<b>NET EXPENDITURE</b>	<b>424,510</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A711505 GREENWICH SAFEGUARDING CHILDREN BOARD</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	166,900
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>166,900</b>
16600	Security External Contract	580
22100	Travel Expenses	360
33100	Printing	1,500
35100	Professional Fees	15,030
35600	Other Services	13,000
	<b>TOTAL EXPENDITURE</b>	<b>197,370</b>
81900	Contributions Other Bodies	-182,860
	<b>TOTAL DIRECT INCOME</b>	<b>-182,860</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>14,510</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	24,430
64100	Bvacop Reallo Within Comm	2,560
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>26,990</b>
	<b>NET EXPENDITURE</b>	<b>41,500</b>

# Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A712800 UASC GRANT</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35300	Subscriptions	4,500
43194	Agency Placements	110,000
510C4	Children Looked After	12,300
	<b>TOTAL EXPENDITURE</b>	<b>126,800</b>
80100	Government Grants Clg Inc Gol	-120,000
	<b>TOTAL DIRECT INCOME</b>	<b>-120,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>6,800</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	3,130
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>3,130</b>
	<b>NET EXPENDITURE</b>	<b>9,930</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713320 YP TEAM A AGENCY PLACEMENTS</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,523,250
	<b>TOTAL EXPENDITURE</b>	<b>1,523,250</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,523,250</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	16,080
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,080</b>
	<b>NET EXPENDITURE</b>	<b>1,539,330</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A713321 YP TEAM B AGENCY PLACEMENTS	2014-2015 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Agency Placements	
	<b>TOTAL EXPENDITURE</b>	1,523,250
	<b>TOTAL CONTROLLABLE BUDGET</b>	1,523,250
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	16,080
	<b>NET EXPENDITURE</b>	1,539,330

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A713322 YP TEAM C AGENCY PLACEMENTS	2014-2015 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Agency Placements	
	<b>TOTAL EXPENDITURE</b>	1,523,250
	<b>TOTAL CONTROLLABLE BUDGET</b>	1,523,250
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	16,080
	<b>NET EXPENDITURE</b>	1,539,330

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713323 YP TEAM D AGENCY PLACEMENTS</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,523,250
	<b>TOTAL EXPENDITURE</b>	<b>1,523,250</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,523,250</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	16,080
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,080</b>
	<b>NET EXPENDITURE</b>	<b>1,539,330</b>



Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A713327 YP TEAM E AGENCY PLACEMENTS	2014-2015 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Agency Placements	1,523,250
	<b>TOTAL EXPENDITURE</b>	<b>1,523,250</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,523,250</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	16,080
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,080</b>
	<b>NET EXPENDITURE</b>	<b>1,539,330</b>

Children's Services budget 2014/15 - objective detail

	<b>CHILDREN'S SERVICES A713330 CWDT AGENCY PLACEMENTS</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	150,000
	<b>TOTAL EXPENDITURE</b>	<b>150,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>150,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	16,090
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,090</b>
	<b>NET EXPENDITURE</b>	<b>166,090</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A713341 ASSESSMENT & SUPPORT TEAM A AGENCY PLACEMENTS	2014-2015 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Agency Placements	  300,000
	<b>TOTAL EXPENDITURE</b>	<b>300,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>300,000</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	    16,090
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,090</b>
	<b>NET EXPENDITURE</b>	<b>316,090</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A713342 ASSESSMENT & SUPPORT TEAM B AGENCY PLACEMENTS	2014-2015 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Agency Placements	  300,000
	<b>TOTAL EXPENDITURE</b>	<b>300,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>300,000</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	    16,090
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,090</b>
	<b>NET EXPENDITURE</b>	<b>316,090</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A713343 ASSESSMENT & SUPPORT TEAM C AGENCY PLACEMENTS	2014-2015 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Agency Placements	  300,000
	<b>TOTAL EXPENDITURE</b>	<b>300,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>300,000</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	    16,090
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,090</b>
	<b>NET EXPENDITURE</b>	<b>316,090</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A713344 ASSESSMENT & SUPPORT TEAM D AGENCY PLACEMENTS	2014-2015 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Agency Placements	  300,000
	<b>TOTAL EXPENDITURE</b>	<b>300,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>300,000</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	    16,090
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,090</b>
	<b>NET EXPENDITURE</b>	<b>316,090</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A713345 PRE-BIRTH SUPPORT & ASSESSMENT TEAM AGENCY PLACEMENTS	2014-2015 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Agency Placements	  150,000
	<b>TOTAL EXPENDITURE</b>	<b>150,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>150,000</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	    16,090
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,090</b>
	<b>NET EXPENDITURE</b>	<b>166,090</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A713346 FAMILY SOLUTIONS TEAM AGENCY PLACEMENTS	2014-2015 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Agency Placements	
	<b>TOTAL EXPENDITURE</b>	749,970
	<b>TOTAL CONTROLLABLE BUDGET</b>	749,970
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	16,090
	<b>NET EXPENDITURE</b>	766,060



Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A713351 CFIN TEAM A AGENCY PLACEMENTS	2014-2015 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Agency Placements	150,000
	<b>TOTAL EXPENDITURE</b>	<b>150,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>150,000</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	16,090
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,090</b>
	<b>NET EXPENDITURE</b>	<b>166,090</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713352 CFIN TEAM B AGENCY PLACEMENTS</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	150,000
	<b>TOTAL EXPENDITURE</b>	<b>150,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>150,000</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	16,090
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,090</b>
	<b>NET EXPENDITURE</b>	<b>166,090</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A713353 CFIN TEAM C AGENCY PLACEMENTS	2014-2015 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Agency Placements	150,000
	<b>TOTAL EXPENDITURE</b>	<b>150,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>150,000</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	16,090
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,090</b>
	<b>NET EXPENDITURE</b>	<b>166,090</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A713354 CFIN TEAM D AGENCY PLACEMENTS	2014-2015 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Agency Placements	150,000
	<b>TOTAL EXPENDITURE</b>	<b>150,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>150,000</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	16,090
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,090</b>
	<b>NET EXPENDITURE</b>	<b>166,090</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713355 CFIN TEAM E AGENCY PLACEMENTS</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	150,000
	<b>TOTAL EXPENDITURE</b>	<b>150,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>150,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	16,090
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,090</b>
	<b>NET EXPENDITURE</b>	<b>166,090</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A713356 CFIN TEAM F AGENCY PLACEMENTS	2014-2015 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Agency Placements	150,000
	<b>TOTAL EXPENDITURE</b>	<b>150,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>150,000</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	16,090
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,090</b>
	<b>NET EXPENDITURE</b>	<b>166,090</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A713357 CFIN TEAM G AGENCY PLACEMENTS	2014-2015 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Agency Placements	150,000
	<b>TOTAL EXPENDITURE</b>	<b>150,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>150,000</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	16,090
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,090</b>
	<b>NET EXPENDITURE</b>	<b>166,090</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713358 CFIN TEAM H AGENCY PLACEMENTS</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	150,000
	<b>TOTAL EXPENDITURE</b>	<b>150,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>150,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	16,090
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,090</b>
	<b>NET EXPENDITURE</b>	<b>166,090</b>



Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713361 LAC TEAM A AGENCY PLACEMENTS</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,800,000
	<b>TOTAL EXPENDITURE</b>	<b>1,800,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,800,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	16,080
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,080</b>
	<b>NET EXPENDITURE</b>	<b>1,816,080</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713362 LAC TEAM B AGENCY PLACEMENTS</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,800,000
	<b>TOTAL EXPENDITURE</b>	<b>1,800,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,800,000</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	16,080
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,080</b>
	<b>NET EXPENDITURE</b>	<b>1,816,080</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A713363 LAC TEAM C AGENCY PLACEMENTS	2014-2015 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Agency Placements	  1,800,000
	<b>TOTAL EXPENDITURE</b>	<b>1,800,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,800,000</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	    16,090
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,090</b>
	<b>NET EXPENDITURE</b>	<b>1,816,090</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A713364 LAC TEAM D AGENCY PLACEMENTS	2014-2015 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Agency Placements	1,800,000
	<b>TOTAL EXPENDITURE</b>	<b>1,800,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,800,000</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	16,090
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,090</b>
	<b>NET EXPENDITURE</b>	<b>1,816,090</b>

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A713366 LAC TEAM E AGENCY PLACEMENTS	2014-2015 ORIGINAL BUDGET
43194	<b>CONTROLLABLE BUDGET</b>  Agency Placements	
	<b>TOTAL EXPENDITURE</b>	1,800,000  1,800,000
	<b>TOTAL CONTROLLABLE BUDGET</b>	1,800,000
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	16,090
	<b>NET EXPENDITURE</b>	1,816,090

Children's Services budget 2014/15 - objective detail

GF SSC	CHILDREN'S SERVICES A713402 LAC COMMISSIONED SERVICES	2014-2015 ORIGINAL BUDGET
35500	<b>CONTROLLABLE BUDGET</b>  Other Services	159,600
	<b>TOTAL EXPENDITURE</b>	<b>159,600</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>159,600</b>
61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm	320
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>320</b>
	<b>NET EXPENDITURE</b>	<b>159,920</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A714020 C AND F NIL RECOURSE</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<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 EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	18,460
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>18,460</b>
	<b>NET EXPENDITURE</b>	<b>939,770</b>

# Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A715001 HEAD OF QUALITY IMPROVEMENT</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	115,900
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>115,900</b>
16600	Security External Contract	290
22100	Travel Expenses	200
22300	Car Allowances	100
23414	Transport For Children	100
34500	Mobile Phones	500
	<b>TOTAL EXPENDITURE</b>	<b>117,090</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>117,090</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	15,340
64100	Bvacop Reallo Within Comm	1,530
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>16,870</b>
	<b>NET EXPENDITURE</b>	<b>133,960</b>



# Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A715002 INDEPENDENT REVIEWING OFFICERS</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	364,160
03300	Supply/Sessional Normal Time	75,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>439,160</b>
16600	Security External Contract	950
22100	Travel Expenses	2,000
22300	Car Allowances	2,830
22500	Car Parking/Garaging	1,130
33100	Printing	170
33400	Computer Supplies & Stationery	1,100
33500	Stationery	370
34100	Postage - Royal Mail	1,900
34500	Mobile Phones	1,610
36100	Subsistence	120
	<b>TOTAL EXPENDITURE</b>	<b>451,340</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>451,340</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	67,630
64100	Bvacop Reallo Within Comm	6,230
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>73,860</b>
	<b>NET EXPENDITURE</b>	<b>525,200</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A715003 QUALITY ASSURANCE IMPROVEMENT</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	63,080
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>63,080</b>
16600	Security External Contract	290
	<b>TOTAL EXPENDITURE</b>	<b>63,370</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>63,370</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	9,500
64100	Bvacop Reallo Within Comm	960
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>10,460</b>
	<b>NET EXPENDITURE</b>	<b>73,830</b>

Children's Services budget 2014/15 - objective detail

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A715004 SAFEGUARDING PARTNERSHIPS</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	390,990
03300	Supply/Sessional Normal Time	75,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>465,990</b>
16600	Security External Contract	950
22100	Travel Expenses	2,000
22300	Car Allowances	2,820
22500	Car Parking/Garaging	1,120
33100	Printing	180
33500	Stationery	1,470
34100	Postage - Royal Mail	1,900
34500	Mobile Phones	1,620
36100	Subsistence	120
	<b>TOTAL EXPENDITURE</b>	<b>478,170</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>478,170</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	20,970
64100	Bvacop Reallo Within Comm	1,980
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>22,950</b>
	<b>NET EXPENDITURE</b>	<b>501,120</b>

Children's Services budget 2014/15 - objective detail

GF CENTRAL	CHILDREN'S SERVICES 4701099 PRIMARY PENSION COSTS	2014-2015 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 Services budget 2014/15 - objective detail

GF CENTRAL	CHILDREN'S SERVICES 4751099 SECONDARY PENSION COST	2014-2015 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 Services budget 2014/15 - objective detail

<b>GF CENTRAL</b>	<b>CHILDREN'S SERVICES 4801099 SPECIAL PENSION COSTS</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<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 Services budget 2014/15 - objective detail

GF CENTRAL	CHILDREN'S SERVICES 8300106 CS DMT	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	680,580
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>680,580</b>
36300	Conference Expenses	5,160
	<b>TOTAL EXPENDITURE</b>	<b>685,740</b>
	<b>INCOME</b>	
87324	DSG Funding Reallocation	-186,970
	<b>TOTAL DIRECT INCOME</b>	<b>-186,970</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>498,770</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	40,070
64100	Bvacop Reallo Within Comm	3,200
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>43,270</b>
	<b>NET EXPENDITURE</b>	<b>542,040</b>

Children's Services budget 2014/15 - objective detail

GF CENTRAL	CHILDREN'S SERVICES 8300111 LEGAL COSTS	2014-2015 ORIGINAL BUDGET
07800	<b>CONTROLLABLE BUDGET</b>  Industrial Tribunals  <b>TOTAL EMPLOYEE BUDGET</b>  <b>TOTAL EXPENDITURE</b>	  22,560  <b>22,560</b>  <b>22,560</b>
61200	<b>TOTAL CONTROLLABLE BUDGET</b>  <b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  Cec Reallocation Within Comm  <b>TOTAL BUDGET OUTSIDE CONTROL</b>    <b>NET EXPENDITURE</b>	    450  <b>450</b>      <b>23,010</b>



Children's Services budget 2014/15 - objective detail

GF CENTRAL	CHILDREN'S SERVICES 8300119 CRB CHECKS	2014-2015 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 Services budget 2014/15 - objective detail

GF CENTRAL	CHILDREN'S SERVICES 8300199 CS CENTRAL HOLDING ACCOUNT	2014-2015 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	-377,710
35600	Other Services	-50,000
	<b>TOTAL EXPENDITURE</b>	<b>-427,710</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-427,710</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	4,460,070
61200	Cec Reallocation Within Comm	-4,304,410
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>155,660</b>
	<b>NET EXPENDITURE</b>	<b>-272,050</b>

Children's Services budget 2014/15 - objective detail

GF CENTRAL	CHILDREN'S SERVICES 8301099 DIRECTORATE PENSIONS	2014-2015 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 Services budget 2014/15 - objective detail

GF CENTRAL	CHILDREN'S SERVICES 8600101 PAYMENTS TO LPFA	2014-2015 ORIGINAL BUDGET
42200	<b>CONTROLLABLE BUDGET</b>	
	LPFA Levy	878,320
	<b>TOTAL EXPENDITURE</b>	<b>878,320</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>878,320</b>
	<b>NET EXPENDITURE</b>	<b>878,320</b>

Children's Services budget 2014/15 - objective detail

DSG CENTRAL	CHILDREN'S SERVICES 4000155 SB LICENCES AND SUBS	2014-2015 ORIGINAL BUDGET
35500	<b>CONTROLLABLE BUDGET</b>	
	Other Services	63,740
	<b>TOTAL EXPENDITURE</b>	<b>63,740</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>63,740</b>
	<b>NET EXPENDITURE</b>	<b>63,740</b>

Children's Services budget 2014/15 - objective detail

<b>DSG CENTRAL</b>	<b>CHILDREN'S SERVICES 4000320 DSG CONTRIBUTION TO GENERAL FUND</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	DSG Contribution to FSM's	124,110
	<b>TOTAL EXPENDITURE</b>	<b>124,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>124,110</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
67314	DSG Contribution to GF	186,970
67324	DSG Contribution to GF	1,773,570
67334	DSG Contribution to GF	1,378,010
67354	DSG Contribution to GF	472,650
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>3,811,200</b>
	<b>NET EXPENDITURE</b>	<b>3,935,310</b>

Children's Services budget 2014/15 - objective detail

DSG CENTRAL	CHILDREN'S SERVICES 4050000 DSG	2014-2015 ORIGINAL BUDGET
80200	<b>CONTROLLABLE BUDGET</b>	
	Government Grants Dfe	-244,142,000
	<b>TOTAL DIRECT INCOME</b>	<b>-244,142,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-244,142,000</b>
	<b>NET EXPENDITURE</b>	<b>-244,142,000</b>

Children's Services budget 2014/15 - objective detail

<b>DSG CENTRAL</b>	<b>CHILDREN'S SERVICES 4109920 NURSERY SCHOOL ISB</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39700	Individual Schools Budget	9,372,750
	<b>TOTAL EXPENDITURE</b>	<b>9,372,750</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>9,372,750</b>
	<b>NET EXPENDITURE</b>	<b>9,372,750</b>



Children's Services budget 2014/15 - objective detail

<b>DSG CENTRAL</b>	<b>CHILDREN'S SERVICES 4209920 PRIMARY SCHOOL ISB</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Pupil Premium	7,178,400
39700	Individual Schools Budget	107,758,590
	<b>TOTAL EXPENDITURE</b>	<b>114,936,990</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>114,936,990</b>
	<b>NET EXPENDITURE</b>	<b>114,936,990</b>

Children's Services budget 2014/15 - objective detail

<b>DSG CENTRAL</b>	<b>CHILDREN'S SERVICES 4309920 SECONDARY SCHOOL ISB</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Pupil Premium	3,527,700
39700	Individual Schools Budget	63,132,130
	<b>TOTAL EXPENDITURE</b>	<b>66,659,830</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>66,659,830</b>
	<b>NET EXPENDITURE</b>	<b>66,659,830</b>

Children's Services budget 2014/15 - objective detail

DSG CENTRAL	CHILDREN'S SERVICES 4419610 HIGH NEEDS TOP UP - PRIMARY PUPILS	2014-2015 ORIGINAL BUDGET
39300	<b>CONTROLLABLE BUDGET</b>	
	Top up Funding for High Needs Pupils	4,518,550
	<b>TOTAL EXPENDITURE</b>	<b>4,518,550</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>4,518,550</b>
	<b>NET EXPENDITURE</b>	<b>4,518,550</b>

Children's Services budget 2014/15 - objective detail

DSG CENTRAL	CHILDREN'S SERVICES 4419620 HIGH NEEDS TOP UP-SECONDARY PUPILS	2014-2015 ORIGINAL BUDGET
39300	<b>CONTROLLABLE BUDGET</b>	
	Top up Funding for High Needs Pupils	4,589,210
	<b>TOTAL EXPENDITURE</b>	<b>4,589,210</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>4,589,210</b>
	<b>NET EXPENDITURE</b>	<b>4,589,210</b>

Children's Services budget 2014/15 - objective detail

DSG CENTRAL	CHILDREN'S SERVICES 4419630 HIGH NEEDS TOP UP - OUT OF BOROUGH	2014-2015 ORIGINAL BUDGET
39300	<b>CONTROLLABLE BUDGET</b>	
	Top up Funding for High Needs Pupils	2,814,800
	<b>TOTAL EXPENDITURE</b>	<b>2,814,800</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,814,800</b>
	<b>NET EXPENDITURE</b>	<b>2,814,800</b>

Children's Services budget 2014/15 - objective detail

<b>DSG CENTRAL</b>	<b>CHILDREN'S SERVICES 4419640 HIGH NEEDS TOP UP - FE POST 16</b>	<b>2014-2015 ORIGINAL BUDGET</b>
39300	<b>CONTROLLABLE BUDGET</b>	
	Top up Funding for High Needs Pupils	2,057,170
	<b>TOTAL EXPENDITURE</b>	<b>2,057,170</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,057,170</b>
	<b>NET EXPENDITURE</b>	<b>2,057,170</b>

Children's Services budget 2014/15 - objective detail

<b>DSG CENTRAL</b>	<b>CHILDREN'S SERVICES 4419920 SPECIAL SCHOOLS ISB</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Pupil Premium	103,500
39700	Individual Schools Budget	11,733,830
	<b>TOTAL EXPENDITURE</b>	<b>11,837,330</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>11,837,330</b>
	<b>NET EXPENDITURE</b>	<b>11,837,330</b>

Children's Services budget 2014/15 - objective detail

<b>DSG CENTRAL</b>	<b>CHILDREN'S SERVICES 4429920 PRU ISB</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Pupil Premium	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 Services budget 2014/15 - objective detail

DSG CENTRAL    67344	<b>CHILDREN'S SERVICES</b>	<b>2014-2015 ORIGINAL BUDGET</b>
	4430031	
	<b>DSG CONT TO SCHOOL TRANSPORT</b>	
	<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 Services budget 2014/15 - objective detail

DSG CENTRAL	CHILDREN'S SERVICES 4430051 DSG PLANNED MAINT (SUPPORT FOR CAP PROG)	2014-2015 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 Services budget 2014/15 - objective detail

<b>DSG CENTRAL</b>	<b>CHILDREN'S SERVICES 4430053 BSF CONTRIBUTION</b>	<b>2014-2015 ORIGINAL BUDGET</b>
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 Services budget 2014/15 - objective detail

DSG CENTRAL	CHILDREN'S SERVICES 4440120 PUPIL PREMIUM OUT OF BOROUGH	2014-2015 ORIGINAL BUDGET
40100	<b>CONTROLLABLE BUDGET</b>	
	Pupil Premium Out of Borough	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 Services budget 2014/15 - objective detail

DSG CENTRAL	CHILDREN'S SERVICES 4702005 TRADE UNION DUTIES	2014-2015 ORIGINAL BUDGET
03200	<b>CONTROLLABLE BUDGET</b>	
	Teachers Normal Time	117,740
	<b>TOTAL EMPLOYEE BUDGET</b>	117,740
	<b>TOTAL EXPENDITURE</b>	117,740
	<b>TOTAL CONTROLLABLE BUDGET</b>	117,740
	<b>NET EXPENDITURE</b>	117,740

Children's Services budget 2014/15 - objective detail

DSG CENTRAL	CHILDREN'S SERVICES 4703001 PUPIL GROWTH	2014-2015 ORIGINAL BUDGET
39300	<b>CONTROLLABLE BUDGET</b>	
	Misc	2,000,000
	<b>TOTAL EXPENDITURE</b>	<b>2,000,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,000,000</b>
	<b>NET EXPENDITURE</b>	<b>2,000,000</b>

Children's Services budget 2014/15 - objective detail

<b>DSG CENTRAL</b>	<b>CHILDREN'S SERVICES 4703003 SCHOOLS CONTINGENCY</b>	<b>2014-2015 ORIGINAL BUDGET</b>
39300	<b>CONTROLLABLE BUDGET</b>	
	Misc	1,278,730
	<b>TOTAL EXPENDITURE</b>	<b>1,278,730</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,278,730</b>
	<b>NET EXPENDITURE</b>	<b>1,278,730</b>

Children's Services budget 2014/15 - objective detail

DSG CENTRAL	CHILDREN'S SERVICES 4754000 SECONDARY/STAFF COSTS	2014-2015 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 Services budget 2014/15 - objective detail

DSG CENTRAL	CHILDREN'S SERVICES 7000600 PUPIL PREMIUM	2014-2015 ORIGINAL BUDGET
80200	<b>CONTROLLABLE BUDGET</b>	
	Government Grants Dfe	-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 Services budget 2014/15 - objective detail

DSG CENTRAL	CHILDREN'S SERVICES 8300116 SCHOOLS FORUM	2014-2015 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 Services budget 2014/15 - objective detail

DSG CENTRAL	CHILDREN'S SERVICES 8300198 SCHOOL CENTRAL HOLDING AC	2014-2015 ORIGINAL BUDGET
61100 61200	<b>BUDGETS OUTSIDE CONTROL</b>  <b>EXPENDITURE</b>  CEC Charges Cec Reallocation Within Comm	   491,300 -491,300
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

Children's Services budget 2014/15 - objective detail

ASSET RENTAL    71000	<b>CHILDREN'S SERVICES</b>	<b>2014-2015</b>
	4440312	<b>ORIGINAL</b>
	<b>SCHOOL ASSET RENTALS</b>	<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	Asset Rentals	6,566,910
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>6,566,910</b>
<b>NET EXPENDITURE</b>	<b>6,566,910</b>	

Children's Services budget 2014/15 - objective detail

<b>ASSET RENTALS</b>	<b>CHILDREN'S SERVICES 8600500 EGOVT ASSET RENTALS</b>	<b>2014-2015 ORIGINAL BUDGET</b>
71000	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	Asset Rentals	265,890
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>265,890</b>
	<b>NET EXPENDITURE</b>	<b>265,890</b>