

**CHILDREN SERVICES
BUDGET 2015/16 (OBJECTIVE SUMMARY)**

FUND	DIVISION	COST CODE	CHILDREN'S SERVICES 3CS	2015-2016 ORIGINAL BUDGET
GF	COMMRES	4603010	WIDE HORIZONS	23,290
GF	COMMRES	4753002	PUPIL TRAVEL	5,000
GF	COMMRES	6202000	THIRD SECTOR COMMISSIONING	916,170
GF	COMMRES	8300101	BUSINESS SUPPORT	0
GF	COMMRES	8300107	PLACE PLANNING DEVELOPMENT	1,000
GF	COMMRES	8300125	JOINT COMMISSIONING	594,900
GF	COMMRES	8300130	DfCLG HOUSING for WOMEN FUNDING	0
GF	COMMRES	8300201	PERFORMANCE ANALYSIS SERVICE	695,990
GF	COMMRES	8501014	SUBSTANCE MISUSE	11,870
GF	COMMRES	8600301	SURPLUS PROPERTIES	192,860
GF	COMMRES	8702410	MIS TEAM	342,940
GF	COMMRES	A612203	PERSONALISED COMMISSIONING TEAM	352,700
SUB TOTAL GF COMMISSIONING & RESOURCES				3,136,720
DSG	COMMRES	4441600	EDUCATION PLACEMENTS	300,280
DSG	COMMRES	4900500	SCHOOL ADMISSIONS	566,250
SUB TOTAL DSG COMMISSIONING & RESOURCES				866,530
TOTAL COMMISSIONING & RESOURCES				4,003,250
GF	EARLY HELP	8122014	CHILDCARE SUBSIDY TRANSITION	0
GF	EARLY HELP	8123000	EARLY HELP INTEGRATED RESOURCES	74,900
GF	EARLY HELP	8123010	EARLY LEARNING	90,290
GF	EARLY HELP	8123020	EARLY HELP	440,080
GF	EARLY HELP	8450001	THE POINT	1,370,080
GF	EARLY HELP	8450010	COMMISSIONED UNIVERSAL YTH SERVICE	1,377,000
GF	EARLY HELP	8450500	CHILDREN'S CENTRES CONTRACTS	5,380,470
SUB TOTAL GF EARLY HELP				8,732,820
DSG	EARLY HELP	8126004	3 YR OLD HEAD COUNT	3,160,070
DSG	EARLY HELP	8126005	4 YR OLD HEAD COUNT	1,084,320
DSG	EARLY HELP	8126009	2 YEAR OLD PLACES	3,200,000
DSG	EARLY HELP	8126011	CENTRAL EXPENDITURE UNDER 5'S	56,260
DSG	EARLY HELP	8126012	EARLY YEARS PLACES CONTINGENCY	500,000
SUB TOTAL DSG EARLY HELP				8,000,650
TOTAL EARLY HELP				16,733,470
GF	INCLLA	4430041	PROSPECTS	300,000
GF	INCLLA	4440910	ATTENDANCE AND ADVISORY SERVICE	460,900
GF	INCLLA	4900200	CYP SEND ASSESSMENT TEAM	588,920
GF	INCLLA	4900400	PSYCHOLOGICAL SERVICE	690,370
GF	INCLLA	7147000	SEND REFORM GRANT	0
GF	INCLLA	7252004	DIRECT SERVICES TO SCHOOLS	104,370
GF	INCLLA	7260014	MUSIC EDUCATION - SPECIFIC GRANT	0
GF	INCLLA	7501001	PDC RUNNING COSTS	263,120
GF	INCLLA	7501004	PDC	550,730
GF	INCLLA	7501012	L & A WORKFORCE & CURRICULUM DEVELOPMENT	125,760
GF	INCLLA	7501013	L&A SECONDARY	79,270
GF	INCLLA	7501014	L&A EYFS PRIMARY	167,820
GF	INCLLA	8300459	TRANSPORT CONTRACT	3,327,760
GF	INCLLA	8701310	GOVERNORS SERVICE UNIT	22,700
GF	INCLLA	A612020	ROYAL GREENWICH VIRTUAL SCHOOL	155,150
GF	INCLLA	A711900	CYP SEND SOCIAL CARE TEAM	2,036,260
GF	INCLLA	A711901	AIM HIGHER FOR DISABLED CHILDREN	261,000
SUB TOTAL GF INCLUSION LEARNING & ACHIEVEMENT				9,134,130

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DSG	INCLLA	4000310	SCHOOL INTERVENTIONS	537,000
DSG	INCLLA	4000311	TARGETED SUPPORT	463,000
DSG	INCLLA	4419500	SEN SCHOOL PLACEMENTS	3,319,370
DSG	INCLLA	4440120	PUPIL PREMIUM OUT OF BOROUGH	354,440
DSG	INCLLA	4440130	PUPIL PREMIUM ALTERNATIVE PROVISION	76,670
DSG	INCLLA	4440140	PUPIL PREMIUM CENTRAL LOOKED AFTER CHILDREN	229,000
DSG	INCLLA	4440213	PRIM BEHAVIOUR INTERVENTION UNITS	104,040
DSG	INCLLA	4440214	BEHAVIOUR NURTURE GROUPS	146,060
DSG	INCLLA	4440215	SEN ALTERNATIVE PROVISION	878,000
DSG	INCLLA	4440220	HEAD OF SEND SUPPORT SERVICE	232,550
DSG	INCLLA	4440610	SENSORY TEAM	965,790
DSG	INCLLA	4440810	EARLY YEARS INCLUSION TEAM	372,620
DSG	INCLLA	4441200	PUPIL SUPPORT TEAM	468,060
DSG	INCLLA	4441400	SEND ASD OUTREACH	783,150
DSG	INCLLA	4441510	INCLUSION ALTERNATIVE PROVISION	1,107,690
DSG	INCLLA	4441700	STEPS OUTREACH	702,770
DSG	INCLLA	4441800	VIRTUAL EDUCATION FOR CHILDREN OUT OF SCHOOL	74,730
DSG	INCLLA	4441900	DSG MASH	150,000
DSG	INCLLA	4442000	PRIMARY LEARNING CENTRE	250,000
DSG	INCLLA	4442100	CYP SEND KEYWORKER TEAM	326,540
DSG	INCLLA	4802005	SPECIALIST PUPIL SUPPORT	264,520
DSG	INCLLA	4802006	SALT SCHOOLS BUDGET	376,730
DSG	INCLLA	7501020	THE MOVE PROGRAMME	35,000
			SUB TOTAL DSG INCLUSION LEARNING & ACHIEVEMENT	12,217,730
			TOTAL INCLUSION LEARNING & ACHIEVEMENT	21,351,860

FUND	DIVISION	COST CODE	CHILDREN'S SERVICES 3CS	2015-2016 ORIGINAL BUDGET
GF	SSC	8450008	TARGETED YOUTH SUPPORT	539,190
GF	SSC	8450068	YOT PREVENTION TEAM	286,330
GF	SSC	A410000	SAFEGUARDING SERVICE	572,690
GF	SSC	A410001	ASSESSMENT 7 SUPPORT TEAM A	491,700
GF	SSC	A410002	ASSESSMENT & SUPPORT TEAM B	543,290
GF	SSC	A410003	ASSESSMENT & SUPPORT TEAM C	506,450
GF	SSC	A410004	ASSESSMENT & SUPPORT TEAM D	512,300
GF	SSC	A410005	PRE-BIRTH SUPPORT & ASSESSMENT	453,550
GF	SSC	A410006	CFIN TEAM A	386,420
GF	SSC	A410007	CFIN TEAM B	382,520
GF	SSC	A410008	CFIN TEAM C	401,340
GF	SSC	A410009	CFIN TEAM D	400,130
GF	SSC	A410011	CFIN TEAM E	391,690
GF	SSC	A410012	CFIN TEAM F	389,980
GF	SSC	A410013	CFIN TEAM G	381,120
GF	SSC	A410014	CFIN TEAM H	396,410
GF	SSC	A410015	FAMILY GROUP CONFERENCES	127,590
GF	SSC	A410020	ASSESSMENT & SUPPORT TEAM E	384,220
GF	SSC	A420000	PERMANENCE SERVICE	2,007,180
GF	SSC	A420001	CHILDREN'S TEAM A	407,810
GF	SSC	A420002	CHILDREN'S TEAM B	375,360
GF	SSC	A420003	CHILDREN'S TEAM C	386,700
GF	SSC	A420004	YOUNG PEOPLE'S TEAM A	466,240
GF	SSC	A420005	YOUNG PEOPLE'S TEAM B	459,940
GF	SSC	A420006	CHILDREN'S TEAM D	371,220
GF	SSC	A420007	CHILDREN'S TEAM E	369,350
GF	SSC	A420008	YOUNG PEOPLE'S TEAM C	418,190
GF	SSC	A420009	YOUNG PEOPLE'S TEAM D	472,910
GF	SSC	A420010	YOUNG PEOPLE'S TEAM E	483,450
GF	SSC	A430000	SOCIAL WORK CO-ORDINATION & SUPPORT	660,340
GF	SSC	A440000	MULTI AGENCY SAFEGUARDING HUB	621,570
GF	SSC	A611101	CAMHS	1,244,500
GF	SSC	A611320	HEAD OF YOUTH OFFENDING SERVICE	0
GF	SSC	A611350	YOT BUSINESS SUPPORT	132,530
GF	SSC	A611370	COURT & CUSTODY TEAM	323,610
GF	SSC	A611380	COMMUNITY INTERVENTIONS TEAM	528,960
GF	SSC	A612100	ADOPTION SERVICE	1,602,020
GF	SSC	A612202	FOSTERING SERVICE	2,002,310
GF	SSC	A612207	FOSTERING TEAM A	2,123,220
GF	SSC	A612208	FOSTERING TEAM B	1,790,290
GF	SSC	A612301	BROAD WALK CHILDREN'S HOME	690,960
GF	SSC	A710410	CONTACT SERVICES	631,090
GF	SSC	A711500	CHID PROTECTION & IRO SUPPORT	514,910
GF	SSC	A711505	GREENWICH SAGEGUARDING CHILDREN'S BOARD	33,780
GF	SSC	A712800	UASC GRANT	4,790
GF	SSC	A713320	YOUNG PEOPLE'S TEAM A AGENCY PLACEMENTS	1,814,350
GF	SSC	A713321	YOUNG PEOPLE'S TEAM B AGENCY PLACEMENTS	1,814,350
GF	SSC	A713322	YOUNG PEOPLE'S TEAM C AGENCY PLACEMENTS	1,814,350
GF	SSC	A713323	YOUNG PEOPLE'S TEAM D AGENCY PLACEMENTS	1,814,350
GF	SSC	A713327	YOUNG PEOPLE'S TEAM E AGENCY PLACEMENTS	1,814,350
GF	SSC	A713330	CWDT AGENCY PLACEMENTS	155,040
GF	SSC	A713341	ASSESSMENT & SUPPORT TEAM A AGENCY PLACEMENTS	160,070
GF	SSC	A713342	ASSESSMENT & SUPPORT TEAM B AGENCY PLACEMENTS	160,070
GF	SSC	A713343	ASSESSMENT & SUPPORT TEAM C AGENCY PLACEMENTS	160,070
GF	SSC	A713344	ASSESSMENT & SUPPORT TEAM D AGENCY PLACEMENTS	160,070
GF	SSC	A713345	PRE-BIRTH SUPPORT & ASSESMENT TEAM AGENCY PLACEMENTS	155,010
GF	SSC	A713347	ASSESSMENT & SUPPORT TEAM E AGENCY PLACEMENTS	160,070
GF	SSC	A713351	CFIN TEAM A AGENCY PLACEMENTS	155,040
GF	SSC	A713352	CFIN TEAM B AGENCY PLACEMENTS	155,040
GF	SSC	A713353	CFIN TEAM C AGENCY PLACEMENTS	155,040
GF	SSC	A713354	CFIN TEAM D AGENCY PLACEMENTS	155,040
GF	SSC	A713355	CFIN TEAM E AGENCY PLACEMENTS	155,040
GF	SSC	A713356	CFIN TEAM F AGENCY PLACEMENTS	155,040
GF	SSC	A713357	CFIN TEAM G AGENCY PLACEMENTS	155,040
GF	SSC	A713358	CFIN TEAM H AGENCY PLACEMENTS	155,040

FUND	DIVISION	COST CODE	CHILDREN'S SERVICES 3CS	2015-2016 ORIGINAL BUDGET
GF	SSC	A713361	CHILDREN'S TEAM A AGENCY PLACEMENTS	1,860,390
GF	SSC	A713362	CHILDREN'S TEAM B AGENCY PLACEMENTS	1,860,390
GF	SSC	A713363	CHILDREN'S TEAM C AGENCY PLACEMENTS	1,860,390
GF	SSC	A713364	CHILDREN'S TEAM D AGENCY PLACEMENTS	1,860,390
GF	SSC	A713366	CHILDREN'S TEAM E AGENCY PLACEMENTS	1,860,390
GF	SSC	A713402	CHILDREN'S COMMISSIONED SERVICES	164,870
GF	SSC	A715001	HEAD OF QUALITY IMPROVEMENT	136,150
GF	SSC	A715002	INDEPENDENT REVIEWING OFFICERS	741,430
GF	SSC	A715003	QUALITY ASSURANCE IMPROVEMENT	167,720
GF	SSC	A715004	SAFEGUARDING PARTNERSHIPS	252,350
			TOTAL GF SAFEGUARDING & SOCIAL CARE	48,857,090

FUND	DIVISION	COST CODE	CHILDREN'S SERVICES 3CS	2015-2016 ORIGINAL BUDGET
GF	CENTRAL	4701099	PRIMARY PENSION COSTS	195,490
GF	CENTRAL	4751099	SECONDARY PENSION COST	697,500
GF	CENTRAL	4801099	SPECIAL PENSION COSTS	95,700
GF	CENTRAL	8300106	CS DMT	658,550
GF	COMMRES	8300111	LEGAL COSTS	23,310
GF	CENTRAL	8300119	CRB CHECKS	35,880
GF	CENTRAL	8300199	CS CENTRAL HOLDING ACCOUNT	-135,100
GF	CENTRAL	8301099	DIRECTORATE PENSIONS	367,680
GF	CENTRAL	8600101	PAYMENTS TO LPFA	872,170
SUB TOTAL GF CENTRAL				2,811,180
DSG	CENTRAL	4000155	SB LICENCES AND SUBS	63,740
DSG	CENTRAL	4000320	DSG CONTRIBUTION TO GENERAL FUND	3,912,140
DSG	CENTRAL	4050000	DSG	-259,234,000
DSG	CENTRAL	4109920	NURSERY SCHOOL ISB	9,930,120
DSG	CENTRAL	4209920	PRIMARY SCHOOL ISB	122,804,520
DSG	CENTRAL	4309920	SECONDARY SCHOOL ISB	85,079,670
DSG	CENTRAL	4419610	HIGH NEEDS TOP UP - PRIMARY PUPILS	3,118,700
DSG	CENTRAL	4419620	HIGH NEEDS TOP UP-SECONDARY PUPILS	2,869,640
DSG	CENTRAL	4419630	HIGH NEEDS TOP UP - OUT OF BOROUGH	3,161,400
DSG	CENTRAL	4419640	HIGH NEEDS TOP UP - FE POST 16	1,956,920
DSG	CENTRAL	4419920	SPECIAL SCHOOLS ISB	14,867,890
DSG	CENTRAL	4429920	PRU ISB	2,760,690
DSG	CENTRAL	4430031	DSG CONT TO SCHOOL TRANSPORT	344,150
DSG	CENTRAL	4430051	DSG PLANNED MAINT (SUPPORT FOR CAP PROG)	1,150,000
DSG	CENTRAL	4430053	BSF CONTRIBUTION	3,502,000
DSG	CENTRAL	4702005	TRADE UNION DUTIES	104,450
DSG	CENTRAL	4703001	PUPIL GROWTH	2,200,000
DSG	CENTRAL	4703003	SCHOOLS CONTINGENCY	711,700
DSG	CENTRAL	4754000	SECONDARY/STAFF COSTS	504,550
DSG	CENTRAL	7000600	PUPIL PREMIUM	-14,499,050
DSG	CENTRAL	7110000	EFA POST 16	-6,405,370
DSG	CENTRAL	8300116	SCHOOLS FORUM	11,230
DSG	CENTRAL	8300198	SCHOOL CENTRAL HOLDING AC	0
SUB TOTAL DSG CENTRAL				-21,084,910
TOTAL CENTRAL				-18,273,730
GF	ASSET RENTAL	4440312	SCHOOL ASSET RENTALS	7,029,300
GF	ASSET RENTAL	8600500	EGOVt ASSET RENTALS	293,730
TOTAL ASSET RENTAL BUDGETS				7,323,030
TOTAL CHILDREN'S SERVICES BUDGET				79,994,970

Division Key	Division	Director/ Assistant Director
COMM&RES	Commissioning and Resources	Louise Mackender de Cari
EARLY HELP	Early Help	Julia Phillips
CENTRAL	CS Central	Alison Deadman
INCL&LA	Inclusion, Learning & Achievement	Tracy Russell
SSC	Children's Safeguarding & Social Care	Andrew O'Sullivan
AR	Asset Rentals	Corporate