

FUND	DIVISION	COST CODE	CHILDREN'S SERVICES 3CS	2017-18 ORIGINAL BUDGET
GF	COMMRES	460310	Wide Horizons	24,290
GF	COMMRES	4753002	Pupil Travel	5,000
GF	COMMRES	6202000	Third Sector Commissioning	372,640
GF	COMMRES	8300101	Business Support	0
GF	COMMRES	8300107	Place Planning Development	49,760
GF	COMMRES	8300125	Joint Commissioning	638,340
GF	COMMRES	8300201	Performance Analysis Service	588,020
GF	COMMRES	8501014	Substance Misuse	6,430
GF	COMMRES	8600301	Surplus Properties	-19,930
GF	COMMRES	8702410	MIS Team	424,220
GF	COMMRES	A611101	CAMHS	620,190
GF	COMMRES	A612203	Personalised Commissioning Team	317,920
SUB TOTAL GF COMMISSIONING & RESOURCES				3,026,880
DSG	COMMRES	4441600	Education Placements	300,280
DSG	COMMRES	4900500	School Admissions	566,250
SUB TOTAL DSG COMMISSIONING & RESOURCES				866,530
TOTAL COMMISSIONING & RESOURCES				3,893,410
GF	EARLY HELP	8123000	Early Help Integrated Resources	16,000
GF	EARLY HELP	8123010	Early Learning	181,800
GF	EARLY HELP	8123020	Early Help	302,790
GF	EARLY HELP	8129010	PAUSE External Funding	0
GF	EARLY HELP	8450001	The Point	1,325,540
GF	EARLY HELP	8450010	Commissioned Universal Youth Service	1,234,000
GF	EARLY HELP	8450500	Commissioned Childrens Centres	5,591,360
GF	EARLY HELP	P800000	Greenwich Families First Programme	0
SUB TOTAL GF EARLY HELP				8,651,490
DSG	EARLY HELP	8126004	3 Yr Old Head Count	3,635,030
DSG	EARLY HELP	8126005	4 Yr Old Head Count	1,094,740
DSG	EARLY HELP	8126009	2 Year Old Places	2,952,450
DSG	EARLY HELP	8126011	Central Expenditure Under 5's	57,620
SUB TOTAL DSG EARLY HELP				7,739,840
TOTAL EARLY HELP				16,391,330
GF	INCLLA	4430041	Prospects	239,550
GF	INCLLA	4440230	Head of CYP SEND	25,740
GF	INCLLA	4440910	Attendance and Advisory Service	267,420
GF	INCLLA	4900200	CYP Send Assesment Team	618,020
GF	INCLLA	4900400	Psychological Service	714,060
GF	INCLLA	7147000	SEND Reform Grant	0
GF	INCLLA	7252004	Direct Services to Schools	58,320
GF	INCLLA	7260014	Music Education - Specific Grant	0
GF	INCLLA	7501001	PDC Running Costs	158,890
GF	INCLLA	7501004	PDC	513,210
GF	INCLLA	7501012	L & A Workforce & Curriculum Development	72,960
GF	INCLLA	7501013	L&A Secondary	86,710
GF	INCLLA	7501014	L&A EYFS & Primary	206,770
GF	INCLLA	7501080	Get Young People Working Grant	0
GF	INCLLA	7501090	ESG Grant	-2,350,190
GF	INCLLA	8300459	Transport Contract	3,315,970
GF	INCLLA	8701310	Governor Service Unit	21,790
GF	INCLLA	A612020	Royal Greenwich Virtual School	175,590
GF	INCLLA	A711900	CWDT Direct Payment	1,657,520
GF	INCLLA	A711901	CYP SEND Social Care Team	585,470
SUB TOTAL GF INCLUSION LEARNING & ACHIEVEMENT				6,367,800
DSG	INCLLA	4000310	School Interventions	487,000
DSG	INCLLA	4000311	Targeted Support	413,000
DSG	INCLLA	4419500	SEN School Placements	3,319,370
DSG	INCLLA	4440120	Pupil Premium Out Of Borough	354,440
DSG	INCLLA	4440130	Pupil Premium-Alt Provision	76,670
DSG	INCLLA	4440140	LAC Pupil Premium Central Costs	229,000
DSG	INCLLA	4440213	Primary Behaviour Interv 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 Outreach Support Service	234,640
DSG	INCLLA	4440610	Sensory Team	977,740
DSG	INCLLA	4440810	Early Years Inclusion	405,570
DSG	INCLLA	4441200	Pupil Support Team	481,910
DSG	INCLLA	4441400	Send ASD Outreach Service	854,790
DSG	INCLLA	4441510	Inclusion Alternative Provision	1,107,690
DSG	INCLLA	4441700	STEPS Outreach	742,460
DSG	INCLLA	4441800	Medical Needs Education	74,730
DSG	INCLLA	4441900	DSG MASH	150,000
DSG	INCLLA	4442100	Send Keyworker Team	333,140
DSG	INCLLA	4802005	Specialist Pupil Support	264,520
DSG	INCLLA	4802006	SALT Schools Budget	376,730
DSG	INCLLA	7501020	Schools Move Project	35,000
			SUB TOTAL DSG INCLUSION LEARNING & ACHIEVEMEN	12,046,500
			TOTAL INCLUSION LEARNING & ACHIEVEMENT	18,414,300

GF	SSC	A410000	Safeguarding Service	930,860
GF	SSC	A410001	Assessment & Support Team A	456,160
GF	SSC	A410002	Assessment & Support Team B	508,960
GF	SSC	A410003	Assessment & Support Team C	441,440
GF	SSC	A410004	Assessment & Support Team D	443,780
GF	SSC	A410020	Assessment & Support Team E	448,980
GF	SSC	A440000	MASH	747,020
GF	SSC	A410005	Pre-Birth Support & Assessment Team	491,180
GF	SSC	A410006	CFIN Team A	379,790
GF	SSC	A410007	CFIN Team B	388,960
GF	SSC	A410008	CFIN Team C	378,140
GF	SSC	A410009	CFIN Team D	372,640
GF	SSC	A410011	CFIN Team E	374,450
GF	SSC	A410012	CFIN Team F	389,040
GF	SSC	A410013	CFIN Team G	376,170
GF	SSC	A410014	CFIN Team H	399,690
GF	SSC	A410015	Family Group Conferences	114,030
GF	SSC	A430000	Social Care Support Team	600,280
GF	SSC	A420000	Permanence Service	2,094,560
GF	SSC	A420001	Children`s Team A	352,160
GF	SSC	A420002	Children`s Team B	375,520
GF	SSC	A420003	Children`s team C	355,570
GF	SSC	A420006	Children`s Team D	368,440
GF	SSC	A420007	Children`s Team E	379,960
GF	SSC	A420004	YP Team A	458,650
GF	SSC	A420005	YP Team B	447,300
GF	SSC	A420008	YP Team C	449,300
GF	SSC	A420009	YP Team D	475,930
GF	SSC	A420010	YP Team E	483,750
GF	SSC	A612100	Adoption Service	1,519,330
GF	SSC	A612202	Fostering Service	5,061,430
GF	SSC	A612207	Fostering Team A	463,250
GF	SSC	A612208	Fostering Team B	400,160
GF	SSC	A612301	Broad Walk Residential Unit	689,130
GF	SSC	A710410	Contact Services	620,030
GF	SSC	A611320	Head of Youth Offending Service	9,060
GF	SSC	A611350	YOT Business Support	126,020
GF	SSC	A611370	Court & Custody Team	418,590
GF	SSC	A611380	Community Interventions Team	565,460
GF	SSC	8450008	Targeted Youth Support	359,030
GF	SSC	8450068	YOT Prevention Team	199,200
GF	SSC	A711500	Child Protection and IRO Support Team	520,040
GF	SSC	A711505	Greenwich Safeguarding Children Board	22,810
GF	SSC	A715001	Quality Improvement Service Management T	111,030
GF	SSC	A715009	Quality Improvement Group A	643,400
GF	SSC	A715010	Quality Improvement Group B	386,560
GF	SSC	A713320	YP Team A Agency Placements	1,788,960
GF	SSC	A713321	YP Team B Agency Placements	1,788,960
GF	SSC	A713322	YP Team C Agency Placements	1,788,960
GF	SSC	A713323	YP Team D Agency Placements	1,788,960
GF	SSC	A713327	YP Team E Agency Placements	1,788,960
GF	SSC	A713330	CWDT Agency Placements	153,870
GF	SSC	A713341	Assessment & Support Team A Agency Placments	152,160
GF	SSC	A713342	Assessment & Support Team B Agency Placments	152,160
GF	SSC	A713343	Assessment & Support Team C Agency Placments	152,160
GF	SSC	A713344	Assessment & Support Team D Agency Placments	152,160
GF	SSC	A713345	Pre-Birth Support & Assessment Team Agency Placements	152,130
GF	SSC	A713347	Assessment & Support Team E Agency Placements	152,160
GF	SSC	A713351	CFIN Team A Agency Placements	147,810
GF	SSC	A713352	CFIN Team B Agency Placements	147,810

GF	SSC	A713353	CFIN Team C Agency Placements	147,810
GF	SSC	A713354	CFIN Team D Agency Placements	147,810
GF	SSC	A713355	CFIN Team E Agency Placements	147,810
GF	SSC	A713356	CFIN Team F Agency Placements	147,810
GF	SSC	A713357	CFIN Team G Agency Placements	147,810
GF	SSC	A713358	CFIN Team H Agency Placements	147,840
GF	SSC	A713361	Children's Team A Agency Placements	1,826,250
GF	SSC	A713362	Children's Team B Agency Placements	1,826,250
GF	SSC	A713363	Children's Team C Agency Placements	1,826,250
GF	SSC	A713364	Children's Team D Agency Placements	1,826,250
GF	SSC	A713366	Children's Team E Agency Placements	1,826,250
GF	SSC	A713402	LAC Commissioned Services	261,290
GF	SSC	A712800	UASC Grant	5,610
TOTAL GF SAFEGUARDING & SOCIAL CARE				47,189,500

GF	CENTRAL	4701099	Primary Pension Costs	152,130
GF	CENTRAL	4751099	Secondary Pension Cost	490,040
GF	CENTRAL	4801099	Special Pension Costs	81,090
GF	CENTRAL	8300106	CS DMT	539,730
GF	COMMRES	8300111	Legal Costs	23,180
GF	CENTRAL	8300119	DBS Checks	35,880
GF	CENTRAL	8300199	CS Central Holding Account	-984,450
GF	CENTRAL	8301099	Directorate Pensions	363,920
GF	CENTRAL	8600101	Payments To LPFA	895,170
SUB TOTAL GF CENTRAL				1,596,690
DSG	CENTRAL	4000155	SB Licences and Subs	9,960
DSG	CENTRAL	4000320	DSG Contribution to General Fund	3,983,930
DSG	CENTRAL	4050000	DSG	-221,175,000
DSG	CENTRAL	4109920	Nursery School ISB	9,669,530
DSG	CENTRAL	4209920	Primary School ISB	128,003,100
DSG	CENTRAL	4309920	Secondary School ISB	41,502,060
DSG	CENTRAL	4419610	High Needs Top Up - Primary Pupils	3,027,010
DSG	CENTRAL	4419620	High Needs Top Up-Secondary Pupils	2,878,990
DSG	CENTRAL	4419630	High Needs Top Up - Out Of Borough	2,900,000
DSG	CENTRAL	4419640	High Needs Top Up - FE Post 16	1,964,280
DSG	CENTRAL	4419650	High Needs - Contingency	1,298,390
DSG	CENTRAL	4419920	Special Schools ISB	13,199,990
DSG	CENTRAL	4429920	PRU ISB	3,445,400
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	105,440
DSG	CENTRAL	4703001	Pupil Growth	2,600,000
DSG	CENTRAL	4703003	Schools Contingency	728,810
DSG	CENTRAL	4704000	Primary/Staff Costs	0
DSG	CENTRAL	4754000	Secondary/Staff Costs	504,550
DSG	CENTRAL	4804000	Special/Staff Costs	0
DSG	CENTRAL	7000200	Universal Infant FSM's	0
DSG	CENTRAL	7000600	Pupil Premium	-13,735,220
DSG	CENTRAL	7110000	EFA Post 16	-6,571,470
DSG	CENTRAL	7151003	Initial Teacher Training	0
DSG	CENTRAL	7501070	Primary School PE Grant	0
DSG	CENTRAL	8300116	Schools Forum	11,230
SUB TOTAL DSG CENTRAL				-20,652,870
TOTAL CENTRAL				-19,056,180
GF	ASSET RENTAL	4440312	School Asset Rentals	7,354,400
GF	ASSET RENTAL	8600500	Egovt Asset Rentals	525,450
GF	ASSET RENTAL	4419910	Special Schs Asset Rentals	24,370
TOTAL ASSET RENTAL BUDGETS				7,904,220
TOTAL CHILDREN'S SERVICES BUDGET				74,736,580

Division Key	Division	Director/ Asst Director
COMM&RES	Commissioning and Resources	Louise Mackender de Cari

EARLY HELP	Early Help	Audrey Johnson
CENTRAL	CS Central	Florence Kroll
INCL&LA	Inclusion, Learning & Achievement	Tracy Russell
SSC	Children's Safeguarding & Social Care	Andrew O'Sullivan
AR	Asset Rental	Corporate