

FUND	DIVISION	COST CODE	CHILDREN'S SERVICES 3CS	2018-19 ORIGINAL BUDGET
GF	COMMRES	4603010	Expert Advice for Offsite Trips	24,290
GF	COMMRES	4753002	Pupil Travel	0
GF	COMMRES	6202000	Third Sector Commissioning	374,200
GF	COMMRES	8300101	Business Support	0
GF	COMMRES	8300107	Childrens Capital Commissioning	11,510
GF	COMMRES	8300125	Joint Commissioning	708,480
GF	COMMRES	8300201	Performance Analysis Service	634,460
GF	COMMRES	8300202	Early Learning & Childcare Service	193,550
GF	COMMRES	8501014	Substance Misuse	16,000
GF	COMMRES	8600301	Surplus Properties	57,070
GF	COMMRES	8702410	MIS Team	590,950
GF	COMMRES	A611101	CAMHS	622,750
GF	COMMRES	A612203	Personalised Commissioning Team	326,760
SUB TOTAL GF COMMISSIONING & RESOURCES				3,560,020
DSG	COMMRES	4441600	Education Placements	0
DSG	COMMRES	4900500	School Admissions	0
SUB TOTAL DSG COMMISSIONING & RESOURCES				0
TOTAL COMMISSIONING & RESOURCES				3,560,020
GF	EARLY HELP	8123100	Early Help Central Services	599,800
GF	EARLY HELP	8123101	Early Help Connect Services	571,040
GF	EARLY HELP	8123102	North East Core Unit	184,580
GF	EARLY HELP	8123103	West & Woolwich Riverside Core Unit	184,580
GF	EARLY HELP	8123104	South & Shooters Hill Core Unit	154,640
GF	EARLY HELP	8500000	Safecore	0
GF	EARLY HELP	8129010	PAUSE External Funding	0
GF	EARLY HELP	8450001	The Point	216,670
GF	EARLY HELP	8450010	Commissioned Universal Youth Service	1,239,530
GF	EARLY HELP	8450500	Commissioned Childrens Centres	5,049,670
GF	EARLY HELP	A611320	Head of Youth Offending Service	102,040
GF	EARLY HELP	A611350	YOT Business Support	129,440
GF	EARLY HELP	A611370	Court & Custody Team	433,920
GF	EARLY HELP	A611380	Community Interventions Team	585,210
SUB TOTAL GF EARLY HELP				9,451,120
DSG	EARLY HELP	8124002	Early Years Pupil Premium	0
DSG	EARLY HELP	8126004	3 Yr Old Head Count	0
DSG	EARLY HELP	8126005	4 Yr Old Head Count	0
DSG	EARLY HELP	8126009	2 Year Old Places	0
DSG	EARLY HELP	8126011	Scentral Expenditure Under 5's	0
DSG	EARLY HELP	8126012	Early Years Places Contingency	0
DSG	EARLY HELP	8126013	SEN Inclusion EY	0
DSG	EARLY HELP	8126014	Deprivation	0
DSG	EARLY HELP	8126015	Disability Access Fund	0
DSG	EARLY HELP	8126016	Supplement NMS	0
SUB TOTAL DSG EARLY HELP				0
TOTAL EARLY HELP				9,451,120
GF	INCLLA	4430041	Prospects	240,930
GF	INCLLA	4440230	Head of SEND Partnership Support	75,190
GF	INCLLA	4440910	Attendance and Advisory Service	509,820
GF	INCLLA	4900200	CYP Send Assesment Team	672,140
GF	INCLLA	4900400	Psychological Service	837,350
GF	INCLLA	7147000	SEND Reform Grant	0
GF	INCLLA	7252004	Direct Services to Schools	5,470
GF	INCLLA	7260014	Music Education - Specific Grant	0
GF	INCLLA	7501001	PDC Running Costs	159,530

GF	INCLLA	7501004	PDC	506,990
GF	INCLLA	7501014	L&A EYFS & Primary	660
GF	INCLLA	7501090	ESG Grant	-700,000
GF	INCLLA	8300459	Transport Contract	3,331,810
GF	INCLLA	8701310	Governor Service Unit	36,670
GF	INCLLA	A612020	Royal Greenwich Virtual School	20,310
GF	INCLLA	A711900	Disabled Children Support	1,663,850
GF	INCLLA	A711901	CYP SEND Social Care Team	652,900
SUB TOTAL GF INCLUSION LEARNING & ACHIEVEMENT				8,013,620

DSG	INCLLA	4000310	School Interventions	0
DSG	INCLLA	4000311	Targeted Support	0
DSG	INCLLA	4419500	SEN School Placements	0
DSG	INCLLA	4440120	Pupil Premium Out Of Borough	0
DSG	INCLLA	4440130	Pupil Premium-Alt Provision	0
DSG	INCLLA	4440140	LAC Pupil Premium Central Costs	0
DSG	INCLLA	4440150	LAC RBG Pupil Premium	0
DSG	INCLLA	4440213	Primary Behaviour Interv Units	0
DSG	INCLLA	4440214	Behaviour Nurture Groups	0
DSG	INCLLA	4440215	SEN Alternative Provision	0
DSG	INCLLA	4440220	Head of Send Outreach Support Service	0
DSG	INCLLA	4440250	Send Partnership Support Services	0
DSG	INCLLA	4440311	Offsite Medical Needs (Nest) (Hospital)	0
DSG	INCLLA	4440400	Send Outreach Admin Central	0
DSG	INCLLA	4440610	Sensory Team	0
DSG	INCLLA	4440810	Early Years Inclusion	0
DSG	INCLLA	4441200	Pupil Behaviour Support Team	0
DSG	INCLLA	4441400	Send ASD Outreach Service	0
DSG	INCLLA	4441510	Inclusion Alternative Provision	0
DSG	INCLLA	4441700	STEPS Outreach	0
DSG	INCLLA	4441800	Virtual Education Children Out Off School	0
DSG	INCLLA	4441900	DSG MASH	0
DSG	INCLLA	4442100	Send Keyworker Team	0
DSG	INCLLA	4802005	Specialist Pupil Support	0
DSG	INCLLA	4802006	Intergrated CYP Therapies Service	0
DSG	INCLLA	7501020	Schools Move Project	0
			SUB TOTAL DSG INCLUSION LEARNING & ACHIEVEMENT	0
			TOTAL INCLUSION LEARNING & ACHIEVEMENT	8,013,620

GF	SSC	A410000	Safeguarding Service	952,240
GF	SSC	A410001	Assessment & Support Team A	468,800
GF	SSC	A410002	Assessment & Support Team B	465,360
GF	SSC	A410003	Assessment & Support Team C	453,550
GF	SSC	A410004	Assessment & Support Team D	455,970
GF	SSC	A410020	Assessment & Support Team E	461,190
GF	SSC	A440000	MASH	833,740
GF	SSC	A410005	Pre-Birth Support & Assessment Team	507,510
GF	SSC	A410006	CFIN Team A	390,250
GF	SSC	A410007	CFIN Team B	399,740
GF	SSC	A410008	CFIN Team C	388,550
GF	SSC	A410009	CFIN Team D	382,870
GF	SSC	A410011	CFIN Team E	384,750
GF	SSC	A410012	CFIN Team F	399,820
GF	SSC	A410013	CFIN Team G	386,500
GF	SSC	A410014	CFIN Team H	410,820
GF	SSC	A410015	Family Group Conferences	114,490
GF	SSC	A430000	Social Care Support Team	615,640
GF	SSC	A420000	Permanence Service	2,002,820
GF	SSC	A420001	Children`s Team A	361,020
GF	SSC	A420002	Children`s Team B	385,210
GF	SSC	A420003	Children`s team C	364,580
GF	SSC	A420006	Children`s Team D	377,900
GF	SSC	A420007	Children`s Team E	389,820
GF	SSC	A420004	YP Team A	469,540
GF	SSC	A420005	YP Team B	459,520
GF	SSC	A420008	YP Team C	460,460
GF	SSC	A420009	YP Team D	488,440
GF	SSC	A420010	YP Team E	496,540
GF	SSC	A612100	Adoption Service	1,541,870
GF	SSC	A612202	Fostering Service	5,087,990
GF	SSC	A612207	Fostering Team A	476,310
GF	SSC	A612208	Fostering Team B	411,540
GF	SSC	A612301	Broad Walk Residential Unit	706,530
GF	SSC	A710410	Contact Services	638,810
GF	SSC	A711500	Child Protection and IRO Support Team	530,540
GF	SSC	A711505	Greenwich Safeguarding Children Board	23,320
GF	SSC	A715001	Quality Improvement Service Management T	110,930
GF	SSC	A715009	Quality Improvement Group A	668,060
GF	SSC	A715010	Quality Improvement Group B	398,040
GF	SSC	A713320	YP Team A Agency Placements	1,951,180
GF	SSC	A713321	YP Team B Agency Placements	1,951,180
GF	SSC	A713322	YP Team C Agency Placements	1,951,180
GF	SSC	A713323	YP Team D Agency Placements	1,951,180
GF	SSC	A713327	YP Team E Agency Placements	1,951,180
GF	SSC	A713330	CWDT Agency Placements	154,530
GF	SSC	A713341	Assessment & Support Team A Agency Placements	152,790
GF	SSC	A713342	Assessment & Support Team B Agency Placements	152,790
GF	SSC	A713343	Assessment & Support Team C Agency Placements	152,790
GF	SSC	A713344	Assessment & Support Team D Agency Placements	152,790
GF	SSC	A713345	Pre-Birth Support & Assessment Team Agency Placements	152,760
GF	SSC	A713347	Assessment & Support Team E Agency Placements	152,790
GF	SSC	A713351	CFIN Team A Agency Placements	148,440
GF	SSC	A713352	CFIN Team B Agency Placements	148,440
GF	SSC	A713353	CFIN Team C Agency Placements	148,440
GF	SSC	A713354	CFIN Team D Agency Placements	148,440
GF	SSC	A713355	CFIN Team E Agency Placements	148,440
GF	SSC	A713356	CFIN Team F Agency Placements	148,430
GF	SSC	A713357	CFIN Team G Agency Placements	148,430
GF	SSC	A713358	CFIN Team H Agency Placements	148,460
GF	SSC	A713361	Children's Team A Agency Placements	1,833,880
GF	SSC	A713362	Children's Team B Agency Placements	1,833,880
GF	SSC	A713363	Children's Team C Agency Placements	1,833,880
GF	SSC	A713364	Children's Team D Agency Placements	1,833,880
GF	SSC	A713366	Children's Team E Agency Placements	1,833,880
GF	SSC	A713402	LAC Commissioned Services	203,540
GF	SSC	A712800	UASC Grant	6,300

			TOTAL GF SAFEGUARDING & SOCIAL CARE	46,715,480
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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	746,190
GF	CENTRAL	8300100	Children's Services Leadership Central	1,001,420
GF	CENTRAL	8300111	Legal Costs	23,280
GF	CENTRAL	8300119	CRB Checks	35,880
GF	CENTRAL	8300199	CS Central Holding Account	-1,903,330
GF	CENTRAL	8301099	Directorate Pensions	363,920
GF	CENTRAL	8600101	Payments To LPFA	895,170
			SUB TOTAL GF CENTRAL	1,885,790
DSG	CENTRAL	4000155	SB Licences and Subs	0
DSG	CENTRAL	4109920	Nursery School ISB	0
DSG	CENTRAL	4209920	Primary School ISB	0
DSG	CENTRAL	4309920	Secondary School ISB	0
DSG	CENTRAL	4419610	High Needs Top Up - Primary Pupils	0
DSG	CENTRAL	4419620	High Needs Top Up-Secondary Pupils	0
DSG	CENTRAL	4419630	High Needs Top Up - Out Of Borough	0
DSG	CENTRAL	4419640	High Needs Top Up - FE Post 16	0
DSG	CENTRAL	4419650	High Needs - Contingency	0
DSG	CENTRAL	4419660	High Needs Top Up- Special Schools	0
DSG	CENTRAL	4419661	High Needs Commissioned Services	0
DSG	CENTRAL	4419662	DSP Funding	0
DSG	CENTRAL	4419663	High Needs Formula	0
DSG	CENTRAL	4419670	High Needs Top Up - PRU	0
DSG	CENTRAL	4419920	Special Schools ISB	0
DSG	CENTRAL	4429920	PRU ISB	0
DSG	CENTRAL	4430051	DSG Planned Maint (Support For Cap Prog)	0
DSG	CENTRAL	4430053	BSF Contribution	0
DSG	CENTRAL	4702005	Trade Union Duties	0
DSG	CENTRAL	4703001	Pupil Growth	0
DSG	CENTRAL	4703003	Schools Contingency	0
DSG	CENTRAL	4754000	Secondary/Staff Costs	0
DSG	CENTRAL	7000600	Pupil Premium	0
DSG	CENTRAL	7110000	EFA Post 16	0
DSG	CENTRAL	8300116	Schools Forum	0
DSG	CENTRAL	8300198	School Central Holding AC	0
DSG	CENTRAL	400032A	DSG Contribution to General Fund - Central	0
DSG	CENTRAL	400032B	DSG Contribution to General Fund - High Needs	0
DSG	CENTRAL	400032C	DSG Contribution to General Fund - Early Years	0
			SUB TOTAL DSG CENTRAL	0
			TOTAL CENTRAL	1,885,790
GF	ASSET RENT	4440312	School Asset Rentals	8,008,320
GF	ASSET RENT	8600500	Egovt Asset Rentals	564,600
			TOTAL ASSET RENTAL BUDGETS	8,572,920
			TOTAL CHILDREN'S SERVICES BUDGET	78,198,950

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	Patricia Denney
AR	Asset Rental	Corporate