

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>PROSPECTS</b>	<b>4430041</b>
	<b>CONTROLLABLE BUDGET</b>	
35600	Other Services	300,000
	<b>TOTAL EXPENDITURE</b>	<b>300,000</b>
84800	RBG Schools Income	-70,000
	<b>TOTAL DIRECT INCOME</b>	<b>-70,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>230,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	10,930
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>10,930</b>
	<b>NET EXPENDITURE</b>	<b>240,930</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>HEAD OF SEND PARTNERSHIP SUPPORT</b>	<b>4440230</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	134,930
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>134,930</b>
34500	Mobile Phones	600
	<b>TOTAL EXPENDITURE</b>	<b>135,530</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>135,530</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	10,360
64100	Bvacop Reallo Within Comm	1,350
	<b>INCOME</b>	
8735B	GF Contribution from DSG High Needs Block	-72,050
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-60,340</b>
	<b>NET EXPENDITURE</b>	<b>75,190</b>

	<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
		<b>4440312</b>	<b>ORIGINAL</b>
	<b>SCHOOL ASSET RENTALS</b>		<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>EXPENDITURE</b>		
71000	Gpru Asset Rentals/Asset Rentals		8,008,320
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>8,008,320</b>
	<b>NET EXPENDITURE</b>		<b>8,008,320</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
<b>ATTENDANCE AND ADVISORY SERVICE</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>4440910</b>	
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	572,400
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>572,400</b>
22300	Car Allowances	16,380
34300	Telephones	1,000
34500	Mobile Phones	150
35200	Legal Fees	3,460
35500	Other Services	2,400
	<b>TOTAL EXPENDITURE</b>	<b>595,790</b>
83700	Ext Inc Other Recover Charges	-45,200
	<b>TOTAL DIRECT INCOME</b>	<b>-45,200</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>550,590</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	50,630
64100	Bvacop Reallo Within Comm	8,560
	<b>INCOME</b>	
8735A	GF Contribution from DSG Central Block	-99,960
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-40,770</b>
	<b>NET EXPENDITURE</b>	<b>509,820</b>

	<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
		<b>4603010</b>	<b>ORIGINAL</b>
	<b>EXPERT ADVICE FOR OFFSITE TRIPS</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>		
15300	Rents Other		19,290
35500	Other Services		5,000
	<b>TOTAL EXPENDITURE</b>		<b>24,290</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>24,290</b>
	<b>NET EXPENDITURE</b>		<b>24,290</b>

	<b>CHILDRENS SERVICES</b>	<b>4701099</b>	<b>2018-2019 ORIGINAL BUDGET</b>
	<b>PRIMARY PENSION COSTS</b>		
	<b>CONTROLLABLE BUDGET</b>		
06200	Pensions Costs		152,130
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>152,130</b>
	<b>NET EXPENDITURE</b>		<b>152,130</b>

	<b>CHILDRENS SERVICES</b>	<b>4751099</b>	<b>2018-2019 ORIGINAL BUDGET</b>
	<b>SECONDARY PENSION COST</b>		
	<b>CONTROLLABLE BUDGET</b>		
06200	Pensions Costs		490,040
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>490,040</b>
	<b>NET EXPENDITURE</b>		<b>490,040</b>

	<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
		<b>4753002</b>	<b>ORIGINAL</b>
	<b>PUPIL TRAVEL</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>		
22100	Travel Expenses		5,100
	<b>TOTAL EXPENDITURE</b>		<b>5,100</b>
80100	Government Grants Clg Inc Gol		-5,100
	<b>TOTAL DIRECT INCOME</b>		<b>-5,100</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
	<b>NET EXPENDITURE</b>		<b>0</b>



	<b>CHILDRENS SERVICES</b>	<b>4801099</b>	<b>2018-2019 ORIGINAL BUDGET</b>
	<b>SPECIAL PENSION COSTS</b>		
	<b>CONTROLLABLE BUDGET</b>		
06200	Pensions Costs		81,090
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>81,090</b>
	<b>NET EXPENDITURE</b>		<b>81,090</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
	<b>4900200</b>	<b>ORIGINAL</b>
	<b>CYP SEND ASSESMENT TEAM</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	1,000,630
07100	Training Expenses	7,110
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>1,007,740</b>
22100	Travel Expenses	3,820
22300	Car Allowances	3,380
22500	Car Parking/Garaging	1,350
33500	Stationery	1,480
33600	Computer Software	1,380
34100	Postage - Royal Mail	1,390
34300	Telephones	1,140
34500	Mobile Phones	400
34800	Document Archive	1,000
35100	Professional Fees	500
35200	Legal Fees	5,720
35500	Other Services	27,740
	<b>TOTAL EXPENDITURE</b>	<b>1,057,040</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,057,040</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	86,510
64100	Bvacop Reallo Within Comm	13,520
	<b>INCOME</b>	
8735B	GF Contribution from DSG High Needs Block	<b>-484,930</b>
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-384,900</b>
	<b>NET EXPENDITURE</b>	<b>672,140</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
	<b>4900400</b>	<b>ORIGINAL</b>
	<b>PSYCHOLOGICAL SERVICE</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	973,710
04123	Apprentice Costs	16,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>989,710</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	1,500
33700	Books & Publications	1,000
34300	Telephones	1,000
34500	Mobile Phones	600
34800	Document Archive	2,000
35300	Subscriptions	2,070
	<b>TOTAL EXPENDITURE</b>	<b>1,035,610</b>
83700	Ext Inc Other Recover Charges	-9,000
83800	Academies Income	-51,000
84800	RBG Schools Income	-97,050
	<b>TOTAL DIRECT INCOME</b>	<b>-157,050</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>878,560</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	69,590
64100	Bvacop Reallo Within Comm	9,200
	<b>INCOME</b>	
8735A	GF Contribution from DSG Central Block	-100,000
8735B	GF Contribution from DSG High Needs Block	-20,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-41,210</b>

<b>NET EXPENDITURE</b>	<b>837,350</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>THIRD SECTOR COMMISSIONING</b>	<b>6202000</b>
	<b>CONTROLLABLE BUDGET</b>	
37300	Grants To Voluntary Organ	575,730
	<b>TOTAL EXPENDITURE</b>	<b>575,730</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>575,730</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	11,470
	<b>INCOME</b>	
87100	Recharges to Other Committees	-213,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-201,530</b>
	<b>NET EXPENDITURE</b>	<b>374,200</b>

	<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
		<b>7147000</b>	<b>ORIGINAL</b>
	<b>SEND REFORM GRANT</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>		
39300	Misc		274,270
	<b>TOTAL EXPENDITURE</b>		<b>274,270</b>
80200	Government Grants Dcsf		-274,270
	<b>TOTAL DIRECT INCOME</b>		<b>-274,270</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
	<b>NET EXPENDITURE</b>		<b>0</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>7252004</b>	
<b>DIRECT SERVICES TO SCHOOLS</b>		
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	479,910
07100	Training Expenses	1,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>480,910</b>
22100	Travel Expenses	1,500
30500	Equipment	1,000
30900	Materials	1,000
31100	Provisions	1,000
33100	Printing	6,500
33400	Computer Supplies & Stationery	1,100
33700	Books & Publications	500
34000	Miscellaneous IT Expenditure	500
34500	Mobile Phones	630
35100	Professional Fees	1,000
35500	Other Services	50,000
<b>TOTAL EXPENDITURE</b>		<b>545,640</b>
84600	Internal Inc Non Trad Non Gf	-100,700
84800	RBG Schools Income	-383,040
<b>TOTAL DIRECT INCOME</b>		<b>-483,740</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>61,900</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	54,950
64100	Bvacop Reallo Within Comm	7,440
<b>INCOME</b>		
8735A	GF Contribution from DSG Central Block	-118,820
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-56,430</b>

<b>NET EXPENDITURE</b>	<b>5,470</b>



<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
<b>MUSIC EDUCATION - SPECIFIC GRANT</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>7260014</b>	
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	257,590
03300	Supply/Sessional Normal Time	177,800
<b>TOTAL EMPLOYEE BUDGET</b>		<b>435,390</b>
15300	Rents Other	18,000
22100	Travel Expenses	1,000
22500	Car Parking/Garaging	200
23300	Vehicle Hire	500
30500	Equipment	4,000
30900	Materials	200
31300	Catering	600
33900	Photocopying	500
34100	Postage - Royal Mail	50
34500	Mobile Phones	400
35300	Subscriptions	1,000
35500	Other Services	63,680
36300	Conference Expenses	3,000
<b>TOTAL EXPENDITURE</b>		<b>528,520</b>
80100	Government Grants Clg Inc Gol	-378,250
83700	Ext Inc Other Recover Charges	-48,000
83800	Academies Income	-2,270
84800	RBG Schools Income	-100,000
<b>TOTAL DIRECT INCOME</b>		<b>-528,520</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
<b>PDC RUNNING COSTS</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>7501001</b>	
<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	110,000
34300	Telephones	8,500
34400	Local Nwork Comms Purch Maint	5,500
<b>TOTAL EXPENDITURE</b>		<b>154,660</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>154,660</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	4,870
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>4,870</b>
<b>NET EXPENDITURE</b>		<b>159,530</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
	<b>7501004</b>	<b>ORIGINAL BUDGET</b>
	<b>PDC</b>	
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	218,610
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>218,610</b>
22100	Travel Expenses	1,500
30400	Computer Hardware	10,000
30500	Equipment	4,000
30700	Equipment Repair	3,000
30900	Materials	1,000
31300	Catering	56,500
33100	Printing	6,000
33400	Computer Supplies & Stationery	12,000
33700	Books & Publications	2,000
33900	Photocopying	21,000
34100	Postage - Royal Mail	4,800
34900	Non It Licences	1,650
35100	Professional Fees	4,000
35300	Subscriptions	20,000
35500	Other Services	100,200
36300	Conference Expenses	12,000
	<b>TOTAL EXPENDITURE</b>	<b>478,260</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>478,260</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	25,620
64100	Bvacop Reallo Within Comm	3,110
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>28,730</b>
	<b>NET EXPENDITURE</b>	<b>506,990</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
	<b>7501014</b>	<b>ORIGINAL</b>
	<b>L&amp;A EYFS &amp; PRIMARY</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	677,350
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>677,350</b>
22100	Travel Expenses	5,320
22300	Car Allowances	10,950
22500	Car Parking/Garaging	2,850
34500	Mobile Phones	4,940
	<b>TOTAL EXPENDITURE</b>	<b>701,410</b>
84800	RBG Schools Income	<b>-150,000</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-150,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>551,410</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	57,940
64100	Bvacop Reallo Within Comm	5,820
	<b>INCOME</b>	
8735A	GF Contribution from DSG Central Block	<b>-614,510</b>
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-550,750</b>
	<b>NET EXPENDITURE</b>	<b>660</b>

8020D	<b>CHILDRENS SERVICES</b>	<b>7501090</b>	<b>2018-2019 ORIGINAL BUDGET</b>
	<b>ESG GRANT</b>		
	<b>CONTROLLABLE BUDGET</b>		
	DSG Schools Block		<b>-700,000</b>
	<b>TOTAL DIRECT INCOME</b>		<b>-700,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-700,000</b>
	<b>NET EXPENDITURE</b>		<b>-700,000</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
	<b>8123100</b>	<b>ORIGINAL</b>
<b>EARLY HELP CENTRAL SERVICES</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	731,190
04123	Apprentice Costs	24,640
05300	Agency Staff	5,420
06500	Other Allowances	1,110
07100	Training Expenses	1,300
07300	Staff Advertising	1,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>764,660</b>
10114	R and M Day To Day	13,430
13100	Water	1,200
14600	Refuse Charges Ext Contract	700
15300	Rents Other	2,150
15500	Rates	5,000
16800	FM Services External Contract	3,200
22100	Travel Expenses	640
22300	Car Allowances	50
22500	Car Parking/Garaging	3,480
30400	Computer Hardware	1,000
30500	Equipment	2,510
31300	Catering	2,600
33100	Printing	2,700
33400	Computer Supplies & Stationery	6,250
33500	Stationery	2,540
34300	Telephones	650
34500	Mobile Phones	740
35100	Professional Fees	243,610
35500	Other Services	136,090
35512	Interventions Activities	4,000
35516	YOS Group Work	10,000
35544	Boroughwide Service Providers	32,150
46164	IT Licenses	125,410
<b>TOTAL EXPENDITURE</b>		<b>1,364,760</b>
80100	Government Grants Clg Inc Gol	-151,130
87700	Appropriation from Reserves	-411,520
<b>TOTAL DIRECT INCOME</b>		<b>-562,650</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>802,110</b>

<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	76,980
64100	Bvacop Reallo Within Comm	10,820
67100	Recharges Between Committee	4,590
<b>INCOME</b>		
87100	Recharges to Other Committees	-18,840
8735A	GF Contribution from DSG Central Block	-88,710
8735C	GF Conrtibutions from DSG Early Years Block	-187,150
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-202,310</b>
<b>NET EXPENDITURE</b>		<b>599,800</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
<b>8123101</b>		<b>ORIGINAL</b>
<b>EARLY HELP CONNECT SERVICES</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	1,442,720
06500	Other Allowances	1,340
07100	Training Expenses	2,850
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,446,910</b>
16800	FM Services External Contract	7,000
22100	Travel Expenses	5,350
22300	Car Allowances	150
22500	Car Parking/Garaging	670
23000	Vehicle Fuel	2,000
23300	Vehicle Hire	36,500
23500	Vehicle Repair In House Trad	2,500
30500	Equipment	5,490
33100	Printing	5,900
33500	Stationery	5,560
34100	Postage - Royal Mail	4,000
34500	Mobile Phones	5,160
35512	Interventions Activities	33,500
<b>TOTAL EXPENDITURE</b>		<b>1,560,690</b>
80100	Government Grants Clg Inc Gol	-298,200
87700	Appropriation from Reserves	-262,230
<b>TOTAL DIRECT INCOME</b>		<b>-560,430</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,000,260</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	130,590
64100	Bvacop Reallo Within Comm	21,650
<b>INCOME</b>		
87100	Recharges to Other Committees	-37,180
8735A	GF Contribution from DSG Central Block	-163,280



8735C	GF Contributions from DSG Early Years BI	-381,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-429,220</b>
	<b>NET EXPENDITURE</b>	<b>571,040</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
	<b>8123102</b>	<b>ORIGINAL</b>
<b>NORTH EAST CORE UNIT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	631,640
06500	Other Allowances	680
07100	Training Expenses	1,060
<b>TOTAL EMPLOYEE BUDGET</b>		<b>633,380</b>
16800	FM Services External Contract	2,600
22100	Travel Expenses	2,570
22300	Car Allowances	100
30500	Equipment	2,040
33100	Printing	2,190
33500	Stationery	2,050
34500	Mobile Phones	1,920
35512	Interventions Activities	12,000
<b>TOTAL EXPENDITURE</b>		<b>658,850</b>
80100	Government Grants Clg Inc Gol	-168,560
87700	Appropriation from Reserves	-114,790
<b>TOTAL DIRECT INCOME</b>		<b>-283,350</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>375,500</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	54,860
64100	Bvacop Reallo Within Comm	8,790
<b>INCOME</b>		
87100	Recharges to Other Committees	-16,280
8735A	GF Contribution from DSG Central Block	-71,490
8735C	GF Conrtbutions from DSG Early Years Block	-166,800
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-190,920</b>

<b>NET EXPENDITURE</b>	<b>184,580</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
	<b>8123103</b>	<b>ORIGINAL</b>
<b>WEST &amp; WOOLWICH RIVERSIDE CORE UNIT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	631,640
06500	Other Allowances	680
07100	Training Expenses	1,060
<b>TOTAL EMPLOYEE BUDGET</b>		<b>633,380</b>
16800	FM Services External Contract	2,600
22100	Travel Expenses	2,570
22300	Car Allowances	100
30500	Equipment	2,040
33100	Printing	2,190
33500	Stationery	2,050
34500	Mobile Phones	1,920
35512	Interventions Activities	12,000
<b>TOTAL EXPENDITURE</b>		<b>658,850</b>
80100	Government Grants Clg Inc Gol	-168,560
87700	Appropriation from Reserves	-114,800
<b>TOTAL DIRECT INCOME</b>		<b>-283,360</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>375,490</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	54,870
64100	Bvacop Reallo Within Comm	8,790
<b>INCOME</b>		
87100	Recharges to Other Committees	-16,280
8735A	GF Contribution from DSG Central Block	-71,490
8735C	GF Conrtbutions from DSG Early Years Block	-166,800
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-190,910</b>

<b>NET EXPENDITURE</b>	<b>184,580</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
	<b>8123104</b>	<b>ORIGINAL</b>
<b>SOUTH &amp; SHOOTERS HILL CORE UNIT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	442,960
06500	Other Allowances	500
07100	Training Expenses	730
<b>TOTAL EMPLOYEE BUDGET</b>		<b>444,190</b>
16800	FM Services External Contract	1,800
22100	Travel Expenses	1,700
22300	Car Allowances	100
30500	Equipment	1,420
33100	Printing	1,520
33500	Stationery	1,430
34500	Mobile Phones	1,330
35512	Interventions Activities	8,000
<b>TOTAL EXPENDITURE</b>		<b>461,490</b>
80100	Government Grants Clg Inc Gol	-91,550
87700	Appropriation from Reserves	-80,520
<b>TOTAL DIRECT INCOME</b>		<b>-172,070</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>289,420</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	37,660
64100	Bvacop Reallo Within Comm	6,090
<b>INCOME</b>		
87100	Recharges to Other Committees	-11,420
8735A	GF Contribution from DSG Central Block	-50,130
8735C	GF Conrtibutions from DSG Early Years Block	-116,980
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-134,780</b>

<b>NET EXPENDITURE</b>	<b>154,640</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>8129010</b>	
	<b>PAUSE EXTERNAL FUNDING</b>	
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	125,150
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>125,150</b>
35500	Other Services	12,500
	<b>TOTAL EXPENDITURE</b>	<b>137,650</b>
80100	Government Grants Clg Inc Gol	-54,400
87700	Appropriation from Reserves	-83,250
	<b>TOTAL DIRECT INCOME</b>	<b>-137,650</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>



<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
<b>CHILDREN'S SERVICES LEADERSHIP CENTRAL</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>8300100</b>	
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	144,770
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>144,770</b>
35500	Other Services	856,650
	<b>TOTAL EXPENDITURE</b>	<b>1,001,420</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,001,420</b>
	<b>NET EXPENDITURE</b>	<b>1,001,420</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
<b>BUSINESS SUPPORT</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>8300101</b>	
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	360,110
<b>TOTAL EMPLOYEE BUDGET</b>		<b>360,110</b>
22100	Travel Expenses	710
30500	Equipment	3,500
31300	Catering	1,700
33100	Printing	3,000
33500	Stationery	1,100
34100	Postage - Royal Mail	16,000
34300	Telephones	900
34500	Mobile Phones	500
34800	Document Archive	15,000
35100	Professional Fees	1,200
35500	Other Services	5,000
36300	Conference Expenses	1,200
<b>TOTAL EXPENDITURE</b>		<b>409,920</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>409,920</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	30,930
<b>INCOME</b>		
88900	Recharge Of Bvacop Within Comm	-440,850
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-409,920</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>CS DMT</b>	<b>8300106</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	698,990
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>698,990</b>
22500	Car Parking/Garaging	2,000
30500	Equipment	3,000
34300	Telephones	1,000
34500	Mobile Phones	2,000
35500	Other Services	2,000
	<b>TOTAL EXPENDITURE</b>	<b>708,990</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>708,990</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	33,820
64100	Bvacop Reallo Within Comm	3,380
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>37,200</b>
	<b>NET EXPENDITURE</b>	<b>746,190</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
	<b>8300107</b>	<b>ORIGINAL</b>
<b>CHILDRENS CAPITAL COMMISSIONING</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	156,140
<b>TOTAL EMPLOYEE BUDGET</b>		<b>156,140</b>
22300	Car Allowances	1,760
30500	Equipment	1,030
33100	Printing	1,530
34300	Telephones	500
34500	Mobile Phones	500
35200	Legal Fees	2,000
35500	Other Services	50,830
36300	Conference Expenses	500
38500	Publicitiy	5,370
<b>TOTAL EXPENDITURE</b>		<b>220,160</b>
87500	Recharges To Capital	<b>-96,030</b>
<b>TOTAL DIRECT INCOME</b>		<b>-96,030</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>124,130</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	13,470
64100	Bvacop Reallo Within Comm	2,030
<b>INCOME</b>		
8735A	GF Contribution from DSG Central Block	<b>-128,120</b>
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-112,620</b>
<b>NET EXPENDITURE</b>		<b>11,510</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>LEGAL COSTS</b>	<b>8300111</b>
	<b>CONTROLLABLE BUDGET</b>	
07800	Industrial Tribunals	22,560
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>22,560</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	720
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>720</b>
	<b>NET EXPENDITURE</b>	<b>23,280</b>

	<b>CHILDRENS SERVICES</b>	<b>8300119</b>	<b>2018-2019 ORIGINAL BUDGET</b>
	<b>CRB CHECKS</b>		
	<b>CONTROLLABLE BUDGET</b>		
08500	Crb Checks		35,880
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>35,880</b>
	<b>NET EXPENDITURE</b>		<b>35,880</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
	<b>8300125</b>	<b>ORIGINAL</b>
<b>JOINT COMMISSIONING</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	489,750
04123	Apprentice Costs	9,000
07100	Training Expenses	1,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>499,750</b>
22100	Travel Expenses	500
30500	Equipment	3,000
33100	Printing	2,000
33500	Stationery	510
34300	Telephones	500
34500	Mobile Phones	500
34800	Document Archive	10,000
46100	Other Agency Services	144,700
<b>TOTAL EXPENDITURE</b>		<b>661,460</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>661,460</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	41,070
64100	Bvacop Reallo Within Comm	5,950
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>47,020</b>
<b>NET EXPENDITURE</b>		<b>708,480</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>CS CENTRAL HOLDING ACCOUNT</b>	<b>8300199</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	-1,946,940
	<b>TOTAL EXPENDITURE</b>	<b>-1,946,940</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-1,946,940</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	3,927,950
61200	Cec Reallocation Within Comm	-3,884,340
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>43,610</b>
	<b>NET EXPENDITURE</b>	<b>-1,903,330</b>



<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
<b>PERFORMANCE ANALYSIS SERVICE</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>8300201</b>	
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	655,710
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>655,710</b>
22100	Travel Expenses	1,180
33100	Printing	5,430
33900	Photocopying	4,000
34300	Telephones	1,000
34500	Mobile Phones	800
35584	Information Services	7,000
46164	IT Licenses	26,780
	<b>TOTAL EXPENDITURE</b>	<b>701,900</b>
84800	RBG Schools Income	-69,000
	<b>TOTAL DIRECT INCOME</b>	<b>-69,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>632,900</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	59,010
64100	Bvacop Reallo Within Comm	10,050
	<b>INCOME</b>	
8735A	GF Contribution from DSG Central Block	-67,500
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>1,560</b>
	<b>NET EXPENDITURE</b>	<b>634,460</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
<b>8300202</b>		<b>ORIGINAL</b>
<b>EARLY LEARNING &amp; CHILDCARE SERVICE</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	413,720
<b>TOTAL EMPLOYEE BUDGET</b>		<b>413,720</b>
22100	Travel Expenses	2,170
34500	Mobile Phones	1,440
35100	Professional Fees	35,000
<b>TOTAL EXPENDITURE</b>		<b>452,330</b>
83700	Ext Inc Other Recover Charges	-35,000
<b>TOTAL DIRECT INCOME</b>		<b>-35,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>417,330</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	37,180
64100	Bvacop Reallo Within Comm	6,090
<b>INCOME</b>		
87100	Recharges to Other Committees	-41,210
8735A	GF Contribution from DSG Central Block	-67,750
8735C	GF Contributions from DSG Early Years Bl	-158,090
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-223,780</b>
<b>NET EXPENDITURE</b>		<b>193,550</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>TRANSPORT CONTRACT</b>	<b>8300459</b>
	<b>CONTROLLABLE BUDGET</b>	
04100	Operational Normal Time	445,030
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>445,030</b>
23300	Vehicle Hire	2,903,410
23400	Vehicle Hire External Hired	208,040
	<b>TOTAL EXPENDITURE</b>	<b>3,556,480</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>3,556,480</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	119,480
	<b>INCOME</b>	
8735B	GF Contribution from DSG High Needs Bloc	-344,150
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-224,670</b>
	<b>NET EXPENDITURE</b>	<b>3,331,810</b>

	<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
		<b>8301099</b>	<b>ORIGINAL</b>
	<b>DIRECTORATE PENSIONS</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>		
06200	Pensions Costs		363,920
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>363,920</b>
	<b>NET EXPENDITURE</b>		<b>363,920</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
	<b>8450001</b>	<b>ORIGINAL</b>
	<b>THE POINT</b>	<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
11300	Rm Grounds In House Trading	3,170
12100	Electricity	3,000
12300	Gas	7,000
13100	Water	5,000
13900	Cleaning Services - Contract	20,000
15300	Rents Other	65,000
15500	Rates	40,000
15900	Building Insurance	3,500
30500	Equipment	10,000
30900	Materials	8,530
33900	Photocopying	3,000
34500	Mobile Phones	2,000
35100	Professional Fees	19,850
35600	Other Services	15,000
38500	Publicitiy	5,000
<b>TOTAL EXPENDITURE</b>		<b>210,050</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>210,050</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	6,620
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>6,620</b>
<b>NET EXPENDITURE</b>		<b>216,670</b>

	<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
		<b>8450010</b>	<b>ORIGINAL</b>
	<b>COMMISSIONED UNIVERSAL YTH SERVICE</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>		
44124	Universal Youth		1,115,780
44144	Summer Programme		85,800
	<b>TOTAL EXPENDITURE</b>		<b>1,201,580</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,201,580</b>
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm		37,950
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>37,950</b>
	<b>NET EXPENDITURE</b>		<b>1,239,530</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>8450500</b>	
<b>COMMISSIONED CHILDRENS CENTRES</b>		
<b>CONTROLLABLE BUDGET</b>		
10114	R and M Day To Day	25,000
15300	Rents Other	35,000
44150	C&F Commissioning Contract	5,646,690
<b>TOTAL EXPENDITURE</b>		<b>5,706,690</b>
83700	Ext Inc Other Recover Charges	-720,000
87700	Appropriation from Reserves	-135,040
<b>TOTAL DIRECT INCOME</b>		<b>-855,040</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>4,851,650</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	198,020
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>198,020</b>
<b>NET EXPENDITURE</b>		<b>5,049,670</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>SAFECORE</b>	<b>8500000</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	313,340
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>313,340</b>
35500	Other Services	653,430
	<b>TOTAL EXPENDITURE</b>	<b>966,770</b>
80100	Government Grants Clg Inc Gol	-966,770
	<b>TOTAL DIRECT INCOME</b>	<b>-966,770</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>



	<b>CHILDRENS SERVICES</b>	<b>2018-2019 ORIGINAL BUDGET</b>
	<b>8501014</b>	
	<b>SUBSTANCE MISUSE</b>	
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	305,570
	<b>TOTAL EXPENDITURE</b>	<b>305,570</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>305,570</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	16,000
	<b>INCOME</b>	
87100	Recharges to Other Committees	-305,570
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-289,570</b>
	<b>NET EXPENDITURE</b>	<b>16,000</b>

42200	<b>CHILDRENS SERVICES</b>	<b>8600101</b>	<b>2018-2019 ORIGINAL BUDGET</b>
	<b>PAYMENTS TO LPFA</b>		
	<b>CONTROLLABLE BUDGET</b>		
	Services Gov Appointed Bodies		895,170
	<b>TOTAL EXPENDITURE</b>		<b>895,170</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>895,170</b>
	<b>NET EXPENDITURE</b>		<b>895,170</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
	<b>8600301</b>	<b>ORIGINAL</b>
	<b>SURPLUS PROPERTIES</b>	<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</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	38,350
15900	Building Insurance	3,810
16100	Fixtures And Fittings	3,500
34300	Telephones	3,890
<b>TOTAL EXPENDITURE</b>		<b>73,150</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>73,150</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	24,730
64100	Bvacop Reallo Within Comm	670
<b>INCOME</b>		
8735A	GF Contribution from DSG Central Block	-41,480
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-16,080</b>
<b>NET EXPENDITURE</b>		<b>57,070</b>

	<b>CHILDRENS SERVICES</b>	<b>8600500</b>	<b>2018-2019 ORIGINAL BUDGET</b>
	<b>EGOVT ASSET RENTALS</b>		
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>EXPENDITURE</b>		
71000	Asset Rentals		564,600
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>564,600</b>
	<b>NET EXPENDITURE</b>		<b>564,600</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
	<b>8701310</b>	<b>ORIGINAL</b>
	<b>GOVERNOR SERVICE UNIT</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	215,740
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>215,740</b>
22100	Travel Expenses	1,190
22300	Car Allowances	2,500
33100	Printing	350
33500	Stationery	170
34100	Postage - Royal Mail	310
35500	Other Services	19,590
	<b>TOTAL EXPENDITURE</b>	<b>239,850</b>
84800	RBG Schools Income	-230,160
	<b>TOTAL DIRECT INCOME</b>	<b>-230,160</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>9,690</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	23,650
64100	Bvacop Reallo Within Comm	3,330
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>26,980</b>
	<b>NET EXPENDITURE</b>	<b>36,670</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
	<b>8702410</b>	<b>ORIGINAL</b>
	<b>MIS TEAM</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	561,140
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>561,140</b>
22100	Travel Expenses	800
30500	Equipment	520
34000	Miscellaneous IT Expenditure	1,000
34300	Telephones	500
34500	Mobile Phones	250
34600	Small Systems Budget	19,420
46164	IT Licenses	353,300
	<b>TOTAL EXPENDITURE</b>	<b>936,930</b>
84800	RBG Schools Income	<b>-247,750</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-247,750</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>689,180</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	65,810
64100	Bvacop Reallo Within Comm	8,120
	<b>INCOME</b>	
8735A	GF Contribution from DSG Central Block	<b>-172,160</b>
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-98,230</b>
	<b>NET EXPENDITURE</b>	<b>590,950</b>

<b>CHILDRENS SERVICES A410000 SAFEGUARDING SERVICE</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	345,780
03300	Supply/Sessional Normal Time	258,850
<b>TOTAL EMPLOYEE BUDGET</b>		<b>604,630</b>
16600	Security External Contract	580
30500	Equipment	4,520
34500	Mobile Phones	1,820
46101	Family Support	300,000
<b>TOTAL EXPENDITURE</b>		<b>911,550</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>911,550</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	37,980
64100	Bvacop Reallo Within Comm	2,710
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>40,690</b>
<b>NET EXPENDITURE</b>		<b>952,240</b>

<b>CHILDRENS SERVICES A410001 ASSESSMENT &amp; SUPPORT TEAM A</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	407,980
<b>TOTAL EMPLOYEE BUDGET</b>		<b>407,980</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	10,210
51094	Translation Interpreting	4,040
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>431,410</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>431,410</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	31,980
64100	Bvacop Reallo Within Comm	5,410
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>37,390</b>
<b>NET EXPENDITURE</b>		<b>468,800</b>



<b>CHILDRENS SERVICES A410002 ASSESSMENT &amp; SUPPORT TEAM B</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	401,800
<b>TOTAL EMPLOYEE BUDGET</b>		<b>401,800</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	10,210
51094	Translation Interpreting	4,040
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>425,230</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>425,230</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	34,040
64100	Bvacop Reallo Within Comm	6,090
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>40,130</b>
<b>NET EXPENDITURE</b>		<b>465,360</b>

<b>CHILDRENS SERVICES A410003 ASSESSMENT &amp; SUPPORT TEAM C</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	393,230
<b>TOTAL EMPLOYEE BUDGET</b>		<b>393,230</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	10,210
51094	Translation Interpreting	4,040
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>416,660</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>416,660</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	31,480
64100	Bvacop Reallo Within Comm	5,410
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>36,890</b>
<b>NET EXPENDITURE</b>		<b>453,550</b>

<b>CHILDRENS SERVICES A410004 ASSESSMENT &amp; SUPPORT TEAM D</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	395,570
<b>TOTAL EMPLOYEE BUDGET</b>		<b>395,570</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	10,210
51094	Translation Interpreting	4,040
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>419,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>419,000</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	31,560
64100	Bvacop Reallo Within Comm	5,410
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>36,970</b>
<b>NET EXPENDITURE</b>		<b>455,970</b>

<b>CHILDRENS SERVICES A410005 PRE-BIRTH SUPPORT &amp; ASSESSMENT TEAM</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	467,130
<b>TOTAL EMPLOYEE BUDGET</b>		<b>467,130</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	9,100
51094	Translation Interpreting	3,300
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>489,680</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>489,680</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	36,290
64100	Bvacop Reallo Within Comm	5,990
<b>INCOME</b>		
87100	Recharges to Other Committees	-24,450
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>17,830</b>
<b>NET EXPENDITURE</b>		<b>507,510</b>

<b>CHILDRENS SERVICES A410006 CFIN TEAM A</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	340,260
<b>TOTAL EMPLOYEE BUDGET</b>		<b>340,260</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	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>358,170</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>358,170</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	27,340
64100	Bvacop Reallo Within Comm	4,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>32,080</b>
<b>NET EXPENDITURE</b>		<b>390,250</b>

<b>CHILDRENS SERVICES A410007 CFIN TEAM B</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	349,450
<b>TOTAL EMPLOYEE BUDGET</b>		<b>349,450</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	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>367,360</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>367,360</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	27,640
64100	Bvacop Reallo Within Comm	4,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>32,380</b>
<b>NET EXPENDITURE</b>		<b>399,740</b>

<b>CHILDRENS SERVICES A410008 CFIN TEAM C</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	338,610
<b>TOTAL EMPLOYEE BUDGET</b>		<b>338,610</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	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>356,520</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>356,520</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	27,290
64100	Bvacop Reallo Within Comm	4,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>32,030</b>
<b>NET EXPENDITURE</b>		<b>388,550</b>

<b>CHILDRENS SERVICES A410009 CFIN TEAM D</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	333,410
<b>TOTAL EMPLOYEE BUDGET</b>		<b>333,410</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	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>351,320</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>351,320</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	26,880
64100	Bvacop Reallo Within Comm	4,670
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>31,550</b>
<b>NET EXPENDITURE</b>		<b>382,870</b>



<b>CHILDRENS SERVICES A410011 CFIN TEAM E</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	334,910
<b>TOTAL EMPLOYEE BUDGET</b>		<b>334,910</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	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>352,820</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>352,820</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	27,190
64100	Bvacop Reallo Within Comm	4,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>31,930</b>
<b>NET EXPENDITURE</b>		<b>384,750</b>

<b>CHILDRENS SERVICES A410012 CFIN TEAM F</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	349,530
<b>TOTAL EMPLOYEE BUDGET</b>		<b>349,530</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	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>367,440</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>367,440</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	27,640
64100	Bvacop Reallo Within Comm	4,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>32,380</b>
<b>NET EXPENDITURE</b>		<b>399,820</b>

<b>CHILDRENS SERVICES A410013 CFIN TEAM G</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	336,630
<b>TOTAL EMPLOYEE BUDGET</b>		<b>336,630</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	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>354,540</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>354,540</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	27,220
64100	Bvacop Reallo Within Comm	4,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>31,960</b>
<b>NET EXPENDITURE</b>		<b>386,500</b>

<b>CHILDRENS SERVICES A410014 CFIN TEAM H</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	360,220
<b>TOTAL EMPLOYEE BUDGET</b>		<b>360,220</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	9,090
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
<b>TOTAL EXPENDITURE</b>		<b>378,120</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>378,120</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	27,960
64100	Bvacop Reallo Within Comm	4,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>32,700</b>
<b>NET EXPENDITURE</b>		<b>410,820</b>

<b>CHILDRENS SERVICES A410015 FAMILY GROUP CONFERENCES</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
22100	Travel Expenses	9,000
31300	Catering	1,000
35100	Professional Fees	95,000
35500	Other Services	2,500
35574	Room Hire (Fostering)	3,500
<b>TOTAL EXPENDITURE</b>		<b>111,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>111,000</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	3,490
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>3,490</b>
<b>NET EXPENDITURE</b>		<b>114,490</b>

<b>CHILDRENS SERVICES A410020 ASSESSMENT &amp; SUPPORT TEAM E</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	395,870
<b>TOTAL EMPLOYEE BUDGET</b>		<b>395,870</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	14,180
51094	Translation Interpreting	4,060
510C4	Children Looked After	2,770
<b>TOTAL EXPENDITURE</b>		<b>424,070</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>424,070</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	31,710
64100	Bvacop Reallo Within Comm	5,410
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>37,120</b>
<b>NET EXPENDITURE</b>		<b>461,190</b>

<b>CHILDRENS SERVICES A420000 PERMANENCE SERVICE</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	466,230
03300	Supply/Sessional Normal Time	58,610
<b>TOTAL EMPLOYEE BUDGET</b>		<b>524,840</b>
16600	Security External Contract	580
30500	Equipment	4,520
34500	Mobile Phones	1,820
35200	Legal Fees	908,980
35201	DNA Testing	15,000
35202	Drug Testing	20,000
39524	Family Payments	3,360
52000	Relevant Children	6,000
52014	Leaving Care Grant	45,000
52024	Higher Education	180,000
52034	Further Education	7,000
52044	General Assistance	54,430
52064	Complex Support	10,000
52074	Development Work	5,000
520B4	Asylum Immigration	109,840
55000	Health & Well Being Bursary Scheme	25,000
<b>TOTAL EXPENDITURE</b>		<b>1,921,370</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,921,370</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	76,710
64100	Bvacop Reallo Within Comm	4,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>81,450</b>
<b>NET EXPENDITURE</b>		<b>2,002,820</b>

<b>CHILDRENS SERVICES A420001 CHILDREN'S TEAM A</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	285,060
<b>TOTAL EMPLOYEE BUDGET</b>		<b>285,060</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	3,240
51094	Translation Interpreting	4,840
510C4	Children Looked After	24,110
<b>TOTAL EXPENDITURE</b>		<b>332,720</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>332,720</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	24,240
64100	Bvacop Reallo Within Comm	4,060
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>28,300</b>
<b>NET EXPENDITURE</b>		<b>361,020</b>



<b>CHILDRENS SERVICES A420002 CHILDREN'S TEAM B</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	308,640
<b>TOTAL EMPLOYEE BUDGET</b>		<b>308,640</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	3,240
51094	Translation Interpreting	4,840
510C4	Children Looked After	24,110
<b>TOTAL EXPENDITURE</b>		<b>356,160</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>356,160</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	24,990
64100	Bvacop Reallo Within Comm	4,060
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>29,050</b>
<b>NET EXPENDITURE</b>		<b>385,210</b>

<b>CHILDRENS SERVICES A420003 CHILDREN'S TEAM C</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	288,630
<b>TOTAL EMPLOYEE BUDGET</b>		<b>288,630</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	3,240
51094	Translation Interpreting	4,840
510C4	Children Looked After	24,110
<b>TOTAL EXPENDITURE</b>		<b>336,150</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>336,150</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	24,370
64100	Bvacop Reallo Within Comm	4,060
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>28,430</b>
<b>NET EXPENDITURE</b>		<b>364,580</b>

<b>CHILDRENS SERVICES A420004 YP TEAM A</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	384,060
<b>TOTAL EMPLOYEE BUDGET</b>		<b>384,060</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	24,110
<b>TOTAL EXPENDITURE</b>		<b>433,140</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>433,140</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	31,220
64100	Bvacop Reallo Within Comm	5,180
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>36,400</b>
<b>NET EXPENDITURE</b>		<b>469,540</b>

<b>CHILDRENS SERVICES A420005 YP TEAM B</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	374,260
<b>TOTAL EMPLOYEE BUDGET</b>		<b>374,260</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	24,110
<b>TOTAL EXPENDITURE</b>		<b>423,340</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>423,340</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	30,970
64100	Bvacop Reallo Within Comm	5,210
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>36,180</b>
<b>NET EXPENDITURE</b>		<b>459,520</b>

<b>CHILDRENS SERVICES A420006 CHILDREN'S TEAM D</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	301,400
<b>TOTAL EMPLOYEE BUDGET</b>		<b>301,400</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	3,240
51094	Translation Interpreting	4,840
510C4	Children Looked After	24,110
<b>TOTAL EXPENDITURE</b>		<b>349,060</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>349,060</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	24,780
64100	Bvacop Reallo Within Comm	4,060
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>28,840</b>
<b>NET EXPENDITURE</b>		<b>377,900</b>

<b>CHILDRENS SERVICES A420007 CHILDREN'S TEAM E</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	312,950
<b>TOTAL EMPLOYEE BUDGET</b>		<b>312,950</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	3,240
51094	Translation Interpreting	4,840
510C4	Children Looked After	24,110
<b>TOTAL EXPENDITURE</b>		<b>360,610</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>360,610</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	25,150
64100	Bvacop Reallo Within Comm	4,060
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>29,210</b>
<b>NET EXPENDITURE</b>		<b>389,820</b>

<b>CHILDRENS SERVICES A420008 YP TEAM C</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	374,690
<b>TOTAL EMPLOYEE BUDGET</b>		<b>374,690</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	24,110
<b>TOTAL EXPENDITURE</b>		<b>423,770</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>423,770</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	31,370
64100	Bvacop Reallo Within Comm	5,320
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>36,690</b>
<b>NET EXPENDITURE</b>		<b>460,460</b>

<b>CHILDRENS SERVICES A420009 YP TEAM D</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	401,240
<b>TOTAL EMPLOYEE BUDGET</b>		<b>401,240</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	24,110
<b>TOTAL EXPENDITURE</b>		<b>450,460</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>450,460</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	32,570
64100	Bvacop Reallo Within Comm	5,410
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>37,980</b>
<b>NET EXPENDITURE</b>		<b>488,440</b>



<b>CHILDRENS SERVICES A420010 YP TEAM E</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	409,220
<b>TOTAL EMPLOYEE BUDGET</b>		<b>409,220</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	24,110
<b>TOTAL EXPENDITURE</b>		<b>458,300</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>458,300</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	32,830
64100	Bvacop Reallo Within Comm	5,410
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>38,240</b>
<b>NET EXPENDITURE</b>		<b>496,540</b>

<b>CHILDRENS SERVICES A430000 SOCIAL WORK CO-ORDINATION AND SUPPORT</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	539,030
<b>TOTAL EMPLOYEE BUDGET</b>		<b>539,030</b>
16600	Security External Contract	600
33500	Stationery	3,900
34800	Document Archive	4,220
36100	Subsistence	160
<b>TOTAL EXPENDITURE</b>		<b>547,910</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>547,910</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	56,230
64100	Bvacop Reallo Within Comm	11,500
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>67,730</b>
<b>NET EXPENDITURE</b>		<b>615,640</b>

<b>CHILDRENS SERVICES A440000 MASH</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	747,760
<b>TOTAL EMPLOYEE BUDGET</b>		<b>747,760</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
51000	Section 17	2,000
51094	Translation Interpreting	860
<b>TOTAL EXPENDITURE</b>		<b>760,400</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>760,400</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	62,090
64100	Bvacop Reallo Within Comm	11,250
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>73,340</b>
<b>NET EXPENDITURE</b>		<b>833,740</b>

<b>CHILDRENS SERVICES</b>		<b>2018-2019</b>
<b>A611101</b>		<b>ORIGINAL</b>
<b>CAMHS</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
35500	Other Services	1,083,700
39300	Misc	20,000
<b>TOTAL EXPENDITURE</b>		<b>1,103,700</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,103,700</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	19,050
<b>INCOME</b>		
87100	Recharges to Other Committees	-500,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-480,950</b>
<b>NET EXPENDITURE</b>		<b>622,750</b>

<b>CHILDRENS SERVICES A611320 HEAD OF YOUTH OFFENDING SERVICE</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	69,090
07300	Staff Advertising	6,500
<b>TOTAL EMPLOYEE BUDGET</b>		<b>75,590</b>
16600	Security External Contract	1,170
33400	Computer Supplies & Stationery	2,000
33500	Stationery	2,540
33600	Computer Software	25,750
33900	Photocopying	6,560
34100	Postage - Royal Mail	2,500
34300	Telephones	2,000
34500	Mobile Phones	5,800
35500	Other Services	92,990
461A4	Appropriate Adults Commi	23,850
<b>TOTAL EXPENDITURE</b>		<b>240,750</b>
81900	Contributions Other Bodies	-152,230
<b>TOTAL DIRECT INCOME</b>		<b>-152,230</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>88,520</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	12,840
64100	Bvacop Reallo Within Comm	680
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>13,520</b>
<b>NET EXPENDITURE</b>		<b>102,040</b>

<b>CHILDRENS SERVICES A611350 YOT BUSINESS SUPPORT</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	104,850
04123	Apprentice Costs	12,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>116,850</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	10,560
64100	Bvacop Reallo Within Comm	2,030
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>12,590</b>
<b>NET EXPENDITURE</b>		<b>129,440</b>

<b>CHILDRENS SERVICES A611370 COURT &amp; CUSTODY TEAM</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	552,410
03300	Supply/Sessional Normal Time	6,810
<b>TOTAL EMPLOYEE BUDGET</b>		<b>559,220</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	1,210
30500	Equipment	820
31100	Provisions	260
35000	Specialist Prof Services	750
35100	Professional Fees	3,000
35512	Interventions Activities	7,610
36100	Subsistence	2,520
51094	Translation Interpreting	1,000
<b>TOTAL EXPENDITURE</b>		<b>585,810</b>
81900	Contributions Other Bodies	-208,510
<b>TOTAL DIRECT INCOME</b>		<b>-208,510</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>377,300</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	48,840
64100	Bvacop Reallo Within Comm	7,780
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>56,620</b>
<b>NET EXPENDITURE</b>		<b>433,920</b>

<b>CHILDRENS SERVICES A611380 COMMUNITY INTERVENTIONS TEAM</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	513,470
03300	Supply/Sessional Normal Time	2,540
<b>TOTAL EMPLOYEE BUDGET</b>		<b>516,010</b>
16600	Security External Contract	370
22100	Travel Expenses	1,820
22300	Car Allowances	3,140
22500	Car Parking/Garaging	1,200
23414	Transport For Children	1,190
30400	Computer Hardware	580
31100	Provisions	380
35000	Specialist Prof Services	750
35512	Interventions Activities	3,360
35516	YOS Group Work	1,130
35517	YOS Reparation	3,000
35519	YOS Volunteers	1,000
36100	Subsistence	740
51094	Translation Interpreting	1,000
<b>TOTAL EXPENDITURE</b>		<b>535,670</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>535,670</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	42,100
64100	Bvacop Reallo Within Comm	7,440
81900	Recharges Between Committee	
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>49,540</b>
<b>NET EXPENDITURE</b>		<b>585,210</b>



<b>CHILDRENS SERVICES A612020 ROYAL GREENWICH VIRTUAL SCHOOL</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	393,270
<b>TOTAL EMPLOYEE BUDGET</b>		<b>393,270</b>
22100	Travel Expenses	5,000
22300	Car Allowances	10,000
33500	Stationery	1,500
34100	Postage - Royal Mail	1,000
34300	Telephones	1,000
35600	Other Services	25,000
36300	Conference Expenses	9,000
43200	Looked After Children	12,800
510C4	Children Looked After	50,000
510D4	Children Looked After - Tuition	10,000
<b>TOTAL EXPENDITURE</b>		<b>518,570</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>518,570</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	47,670
64100	Bvacop Reallo Within Comm	5,860
<b>INCOME</b>		
8735A	GF Contribution from DSG Central Block	-260,000
8735B	GF Contribution from DSG High Needs Block	-291,790
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-498,260</b>
<b>NET EXPENDITURE</b>		<b>20,310</b>

<b>CHILDRENS SERVICES A612100 ADOPTION SERVICE</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	538,820
<b>TOTAL EMPLOYEE BUDGET</b>		<b>538,820</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	Publicity	18,400
46124	Inter Agency Placements	217,590
46154	Adoption Allowances	732,460
46184	Post adoption/SGO support	5,690
<b>TOTAL EXPENDITURE</b>		<b>1,535,580</b>
83900	Charges for Services	-75,000
<b>TOTAL DIRECT INCOME</b>		<b>-75,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,460,580</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	74,170
64100	Bvacop Reallo Within Comm	7,120
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>81,290</b>
<b>NET EXPENDITURE</b>		<b>1,541,870</b>

<b>CHILDRENS SERVICES A612202 FOSTERING SERVICE</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	222,090
0331B	Independent Social Workers	30,000
07100	Training Expenses	2,240
<b>TOTAL EMPLOYEE BUDGET</b>		<b>254,330</b>
16600	Security External Contract	930
22100	Travel Expenses	1,870
22300	Car Allowances	1,240
22500	Car Parking/Garaging	340
30500	Equipment	500
30924	Materials Staff Training	35,980
31300	Catering	960
33100	Printing	500
33500	Stationery	570
34100	Postage - Royal Mail	1,560
34500	Mobile Phones	1,500
35100	Professional Fees	450
35574	Room Hire (Fostering)	820
36100	Subsistence	100
36300	Conference Expenses	1,000
37300	Grants To Voluntary Organ	5,000
38300	Advertising	500
38500	Publicitiy	22,900
46104	Residence Orders - Section 8 Payments	700,660
46114	Special Guardianship Orders - Section 14	1,320,000
46244	Fostering Allowances	2,547,730
51002	S17 Payment to family/friend	5,000
51074	Equipment	10,490
<b>TOTAL EXPENDITURE</b>		<b>4,914,930</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>4,914,930</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	169,000
64100	Bvacop Reallo Within Comm	4,060

<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>173,060</b>
<b>NET EXPENDITURE</b>	<b>5,087,990</b>

<b>CHILDRENS SERVICES A612203 PERSONALISED COMMISSIONING TEAM</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	289,040
07100	Training Expenses	1,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>290,040</b>
22100	Travel Expenses	1,000
22300	Car Allowances	610
30500	Equipment	3,420
33100	Printing	500
33500	Stationery	500
33900	Photocopying	500
34300	Telephones	1,110
34500	Mobile Phones	500
34800	Document Archive	910
<b>TOTAL EXPENDITURE</b>		<b>299,090</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>299,090</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	23,520
64100	Bvacop Reallo Within Comm	4,150
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>27,670</b>
<b>NET EXPENDITURE</b>		<b>326,760</b>

<b>CHILDRENS SERVICES A612207 FOSTERING TEAM A</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	421,740
<b>TOTAL EMPLOYEE BUDGET</b>		<b>421,740</b>
16600	Security External Contract	1,220
22100	Travel Expenses	4,350
22300	Car Allowances	2,900
22500	Car Parking/Garaging	780
33500	Stationery	760
34500	Mobile Phones	730
34800	Document Archive	500
36100	Subsistence	240
36300	Conference Expenses	500
51074	Equipment	5,000
<b>TOTAL EXPENDITURE</b>		<b>438,720</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>438,720</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	32,180
64100	Bvacop Reallo Within Comm	5,410
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>37,590</b>
<b>NET EXPENDITURE</b>		<b>476,310</b>

<b>CHILDRENS SERVICES A612208 FOSTERING TEAM B</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	368,270
<b>TOTAL EMPLOYEE BUDGET</b>		<b>368,270</b>
16600	Security External Contract	1,060
22100	Travel Expenses	3,730
22300	Car Allowances	2,490
22500	Car Parking/Garaging	680
33500	Stationery	670
34500	Mobile Phones	700
34800	Document Archive	500
36100	Subsistence	210
36300	Conference Expenses	500
<b>TOTAL EXPENDITURE</b>		<b>378,810</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>378,810</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	27,990
64100	Bvacop Reallo Within Comm	4,740
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>32,730</b>
<b>NET EXPENDITURE</b>		<b>411,540</b>

<b>CHILDRENS SERVICES A612301 BROAD WALK RESIDENTIAL UNIT</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	546,910
03900	Officers Overtime	18,540
06500	Other Allowances	31,520
<b>TOTAL EMPLOYEE BUDGET</b>		<b>596,970</b>
11300	Rm Grounds In House Trading	490
12100	Electricity	2,210
12300	Gas	2,440
13100	Water	610
14300	Window Cleaning	480
15600	Council Tax	2,400
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
510C4	Children Looked After	10,000
<b>TOTAL EXPENDITURE</b>		<b>645,510</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>645,510</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	51,750
64100	Bvacop Reallo Within Comm	9,270
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>61,020</b>



<b>NET EXPENDITURE</b>	<b>706,530</b>
------------------------	----------------

<b>CHILDRENS SERVICES A710410 CONTACT SERVICES</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	295,950
<b>TOTAL EMPLOYEE BUDGET</b>		<b>295,950</b>
11300	Rm Grounds In House Trading	2,350
12100	Electricity	500
12300	Gas	2,850
13100	Water	1,800
13900	Cleaning Services - Contract	15,960
15500	Rates	7,120
16500	Building Security In House	3,250
19100	Repairs Buildings GMR In House	300
19400	Rm Buildings Gmrs Ext Contract	2,500
22300	Car Allowances	1,200
30500	Equipment	4,000
33500	Stationery	2,000
34300	Telephones	1,000
34500	Mobile Phones	600
35500	Other Services	241,000
51094	Translation Interpreting	8,110
<b>TOTAL EXPENDITURE</b>		<b>590,490</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>590,490</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	41,550
64100	Bvacop Reallo Within Comm	6,770
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>48,320</b>
<b>NET EXPENDITURE</b>		<b>638,810</b>

<b>CHILDRENS SERVICES A711500 CHILD PROTECTION &amp; IRO SUPPORT Team</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	350,030
<b>TOTAL EMPLOYEE BUDGET</b>		<b>350,030</b>
16600	Security External Contract	500
22100	Travel Expenses	560
22300	Car Allowances	2,170
22500	Car Parking/Garaging	540
33500	Stationery	2,600
35554	GSCB Contribution	119,990
36100	Subsistence	300
36300	Conference Expenses	6,000
<b>TOTAL EXPENDITURE</b>		<b>482,690</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>482,690</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	40,410
64100	Bvacop Reallo Within Comm	7,440
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>47,850</b>
<b>NET EXPENDITURE</b>		<b>530,540</b>

<b>CHILDRENS SERVICES A711505 GREENWICH SAFEGUARDING CHILDREN BOARD</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	181,930
<b>TOTAL EMPLOYEE BUDGET</b>		<b>181,930</b>
16600	Security External Contract	580
22100	Travel Expenses	360
33100	Printing	1,500
34000	Miscellaneous IT Expenditure	400
35100	Professional Fees	17,580
35600	Other Services	15,630
<b>TOTAL EXPENDITURE</b>		<b>217,980</b>
81900	Contributions Other Bodies	-217,980
<b>TOTAL DIRECT INCOME</b>		<b>-217,980</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	20,610
64100	Bvacop Reallo Within Comm	2,710
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>23,320</b>
<b>NET EXPENDITURE</b>		<b>23,320</b>

<b>CHILDRENS SERVICES A711900 DISABLED CHILDREN SUPPORT</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
23414	Transport For Children	8,000
35200	Legal Fees	20,000
35500	Other Services	100,000
43194	Agency Placements	10,000
44654	Private Home Help Domestic	40,000
44700	Community Care Direct Payments	1,200,400
46134	Agency Support	70,000
51000	Section 17	100,000
51094	Translation Interpreting	3,000
<b>TOTAL EXPENDITURE</b>		<b>1,551,400</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,551,400</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	50,950
67100	Recharges Between Committee	61,500
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>112,450</b>
<b>NET EXPENDITURE</b>		<b>1,663,850</b>

<b>CHILDRENS SERVICES A711901 CYP SEND SOCIAL CARE TEAM</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	665,490
<b>TOTAL EMPLOYEE BUDGET</b>		<b>665,490</b>
22100	Travel Expenses	2,600
22300	Car Allowances	500
22500	Car Parking/Garaging	2,500
30400	Computer Hardware	3,000
30500	Equipment	1,000
33100	Printing	1,000
33400	Computer Supplies & Stationery	500
33500	Stationery	500
34300	Telephones	500
34500	Mobile Phones	4,000
35300	Subscriptions	500
<b>TOTAL EXPENDITURE</b>		<b>682,090</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>682,090</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	52,290
64100	Bvacop Reallo Within Comm	8,520
<b>INCOME</b>		
8735B	GF Contribution from DSG High Needs Block	-90,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-29,190</b>
<b>NET EXPENDITURE</b>		<b>652,900</b>

<b>CHILDRENS SERVICES A712800 UASC GRANT</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
35300	Subscriptions	4,500
43194	Agency Placements	103,200
510C4	Children Looked After	12,300
<b>TOTAL EXPENDITURE</b>		<b>120,000</b>
80100	Government Grants Clg Inc Gol	-120,000
<b>TOTAL DIRECT INCOME</b>		<b>-120,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	6,300
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>6,300</b>
<b>NET EXPENDITURE</b>		<b>6,300</b>

<b>CHILDRENS SERVICES A713320 YOUNG PEOPLE'S TEAM A AGENCY PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
43194	Agency Placements	1,750,940
46650	LC Semi Independent Group	15,000
46652	LC Staying Put	154,680
46653	LC Independent Living	30,000
<b>TOTAL EXPENDITURE</b>		<b>1,950,620</b>
80100	Government Grants Clg Inc Gol	-49,680
81900	Contributions Other Bodies	-10,000
<b>TOTAL DIRECT INCOME</b>		<b>-59,680</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,890,940</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	60,240
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>60,240</b>
<b>NET EXPENDITURE</b>		<b>1,951,180</b>



<b>CHILDRENS SERVICES A713321 YOUNG PEOPLE'S TEAM B AGENCY PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
43194	Agency Placements	1,750,940
46650	LC Semi Independent Group	15,000
46652	LC Staying Put	154,680
46653	LC Independent Living	30,000
<b>TOTAL EXPENDITURE</b>		<b>1,950,620</b>
80100	Government Grants Clg Inc Gol	-49,680
81900	Contributions Other Bodies	-10,000
<b>TOTAL DIRECT INCOME</b>		<b>-59,680</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,890,940</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	60,240
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>60,240</b>
<b>NET EXPENDITURE</b>		<b>1,951,180</b>

<b>CHILDRENS SERVICES A713322 YOUNG PEOPLE'S TEAM C AGENCY PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
43194	Agency Placements	1,750,940
46650	LC Semi Independent Group	15,000
46652	LC Staying Put	154,680
46653	LC Independent Living	30,000
<b>TOTAL EXPENDITURE</b>		<b>1,950,620</b>
80100	Government Grants Clg Inc Gol	-49,680
81900	Contributions Other Bodies	-10,000
<b>TOTAL DIRECT INCOME</b>		<b>-59,680</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,890,940</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	60,240
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>60,240</b>
<b>NET EXPENDITURE</b>		<b>1,951,180</b>

<b>CHILDRENS SERVICES A713323 YOUNG PEOPLE'S TEAM D AGENCY PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
43194	Agency Placements	1,750,940
46650	LC Semi Independent Group	15,000
46652	LC Staying Put	154,680
46653	LC Independent Living	30,000
<b>TOTAL EXPENDITURE</b>		<b>1,950,620</b>
80100	Government Grants Clg Inc Gol	-49,680
81900	Contributions Other Bodies	-10,000
<b>TOTAL DIRECT INCOME</b>		<b>-59,680</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,890,940</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	60,240
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>60,240</b>
<b>NET EXPENDITURE</b>		<b>1,951,180</b>

<b>CHILDRENS SERVICES A713327 YOUNG PEOPLE'S TEAM E AGENCY PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
43194	Agency Placements	1,750,940
46650	LC Semi Independent Group	15,000
46652	LC Staying Put	154,680
46653	LC Independent Living	30,000
<b>TOTAL EXPENDITURE</b>		<b>1,950,620</b>
80100	Government Grants Clg Inc Gol	-49,680
81900	Contributions Other Bodies	-10,000
<b>TOTAL DIRECT INCOME</b>		<b>-59,680</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,890,940</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	60,240
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>60,240</b>
<b>NET EXPENDITURE</b>		<b>1,951,180</b>

<b>CHILDRENS SERVICES A713330 CWDT AGENCY PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
43194	Agency Placements	149,780
<b>TOTAL EXPENDITURE</b>		<b>149,780</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>149,780</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	4,750
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>4,750</b>
<b>NET EXPENDITURE</b>		<b>154,530</b>

<b>CHILDRENS SERVICES A71334I A&amp;S TEAM A AGENCY PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	148,110
	<b>TOTAL EXPENDITURE</b>	<b>148,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>148,110</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,680
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,680</b>
	<b>NET EXPENDITURE</b>	<b>152,790</b>

	<b>CHILDRENS SERVICES</b>	<b>2018-2019</b>
	<b>A713342</b>	<b>ORIGINAL</b>
	<b>A&amp;S TEAM B AGENCY PLACEMENTS</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	148,110
	<b>TOTAL EXPENDITURE</b>	<b>148,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>148,110</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,680
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,680</b>
	<b>NET EXPENDITURE</b>	<b>152,790</b>

<b>CHILDRENS SERVICES A713343 A&amp;S TEAM C AGENCY PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	148,110
	<b>TOTAL EXPENDITURE</b>	<b>148,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>148,110</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,680
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,680</b>
	<b>NET EXPENDITURE</b>	<b>152,790</b>



<b>CHILDRENS SERVICES A713344 A&amp;S TEAM D AGENCY PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	148,110
	<b>TOTAL EXPENDITURE</b>	<b>148,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>148,110</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,680
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,680</b>
	<b>NET EXPENDITURE</b>	<b>152,790</b>

	<b>CHILDRENS SERVICES A713345</b>	<b>2018-2019 ORIGINAL</b>
	<b>PRE-BIRTH SUPPORT &amp; ASSESSMENT TEAM AGENCY PLACEMENTS</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	148,080
	<b>TOTAL EXPENDITURE</b>	<b>148,080</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>148,080</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,680
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,680</b>
	<b>NET EXPENDITURE</b>	<b>152,760</b>

<b>CHILDRENS SERVICES A713347 A&amp;S TEAM E AGENCY PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	148,110
	<b>TOTAL EXPENDITURE</b>	<b>148,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>148,110</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,680
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,680</b>
	<b>NET EXPENDITURE</b>	<b>152,790</b>

<b>CHILDRENS SERVICES A713351 CFIN TEAM A AGENCY PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,880
	<b>TOTAL EXPENDITURE</b>	<b>143,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,880</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,560
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,560</b>
	<b>NET EXPENDITURE</b>	<b>148,440</b>

<b>CHILDRENS SERVICES A713352 CFIN TEAM B AGENCY PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,880
	<b>TOTAL EXPENDITURE</b>	<b>143,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,880</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,560
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,560</b>
	<b>NET EXPENDITURE</b>	<b>148,440</b>

<b>CHILDRENS SERVICES A713353 CFIN TEAM C AGENCY PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,880
	<b>TOTAL EXPENDITURE</b>	<b>143,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,880</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,560
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,560</b>
	<b>NET EXPENDITURE</b>	<b>148,440</b>

<b>CHILDRENS SERVICES A713354 CFIN TEAM D AGENCY PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,880
	<b>TOTAL EXPENDITURE</b>	<b>143,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,880</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,560
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,560</b>
	<b>NET EXPENDITURE</b>	<b>148,440</b>

<b>CHILDRENS SERVICES A713355 CFIN TEAM E AGENCY PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
43194	Agency Placements	143,880
<b>TOTAL EXPENDITURE</b>		<b>143,880</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>143,880</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	4,560
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>4,560</b>
<b>NET EXPENDITURE</b>		<b>148,440</b>



	<b>CHILDRENS SERVICES</b>	<b>2018-2019</b>
	<b>A713356</b>	<b>ORIGINAL</b>
	<b>CFIN TEAM F AGENCY PLACEMENTS</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,880
	<b>TOTAL EXPENDITURE</b>	<b>143,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,880</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,550
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,550</b>
	<b>NET EXPENDITURE</b>	<b>148,430</b>

<b>CHILDRENS SERVICES A713357 CFIN TEAM G AGENCY PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,880
	<b>TOTAL EXPENDITURE</b>	<b>143,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,880</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,550
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,550</b>
	<b>NET EXPENDITURE</b>	<b>148,430</b>

<b>CHILDRENS SERVICES A713358 CFIN TEAM H AGENCY PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,910
	<b>TOTAL EXPENDITURE</b>	<b>143,910</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,910</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,550
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,550</b>
	<b>NET EXPENDITURE</b>	<b>148,460</b>

<b>CHILDRENS SERVICES A713361 CHILDREN'S TEAM A PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
43194	Agency Placements	1,787,240
<b>TOTAL EXPENDITURE</b>		<b>1,787,240</b>
81900	Contributions Other Bodies	-10,000
<b>TOTAL DIRECT INCOME</b>		<b>-10,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,777,240</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	56,640
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>56,640</b>
<b>NET EXPENDITURE</b>		<b>1,833,880</b>

<b>CHILDRENS SERVICES A713362 CHILDREN'S TEAM B PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
43194	Agency Placements	1,787,240
<b>TOTAL EXPENDITURE</b>		<b>1,787,240</b>
81900	Contributions Other Bodies	-10,000
<b>TOTAL DIRECT INCOME</b>		<b>-10,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,777,240</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	56,640
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>56,640</b>
<b>NET EXPENDITURE</b>		<b>1,833,880</b>

<b>CHILDRENS SERVICES A713363 CHILDREN'S TEAM C PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
43194	Agency Placements	1,787,240
<b>TOTAL EXPENDITURE</b>		<b>1,787,240</b>
81900	Contributions Other Bodies	-10,000
<b>TOTAL DIRECT INCOME</b>		<b>-10,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,777,240</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	56,640
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>56,640</b>
<b>NET EXPENDITURE</b>		<b>1,833,880</b>

<b>CHILDRENS SERVICES A713364 CHILDREN'S TEAM D PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
43194	Agency Placements	1,787,240
<b>TOTAL EXPENDITURE</b>		<b>1,787,240</b>
81900	Contributions Other Bodies	-10,000
<b>TOTAL DIRECT INCOME</b>		<b>-10,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,777,240</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	56,640
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>56,640</b>
<b>NET EXPENDITURE</b>		<b>1,833,880</b>

<b>CHILDRENS SERVICES A713366 CHILDREN'S TEAM E PLACEMENTS</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
43194	Agency Placements	1,787,240
<b>TOTAL EXPENDITURE</b>		<b>1,787,240</b>
81900	Contributions Other Bodies	-10,000
<b>TOTAL DIRECT INCOME</b>		<b>-10,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,777,240</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	56,640
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>56,640</b>
<b>NET EXPENDITURE</b>		<b>1,833,880</b>



	<b>CHILDRENS SERVICES</b>	<b>2018-2019</b>
	<b>A713402</b>	<b>ORIGINAL</b>
	<b>LAC COMMISSIONED SERVICES</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	197,340
	<b>TOTAL EXPENDITURE</b>	<b>197,340</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>197,340</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	6,200
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>6,200</b>
	<b>NET EXPENDITURE</b>	<b>203,540</b>

<b>CHILDRENS SERVICES A715001 QUALITY IMPROVEMENT SERVICE MANAGEMENT TEAM</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	92,880
<b>TOTAL EMPLOYEE BUDGET</b>		<b>92,880</b>
16600	Security External Contract	300
22100	Travel Expenses	530
22300	Car Allowances	720
22500	Car Parking/Garaging	280
23414	Transport For Children	100
33500	Stationery	360
34000	Miscellaneous IT Expenditure	9,000
34500	Mobile Phones	500
<b>TOTAL EXPENDITURE</b>		<b>104,670</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>104,670</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	5,580
64100	Bvacop Reallo Within Comm	680
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>6,260</b>
<b>NET EXPENDITURE</b>		<b>110,930</b>

<b>CHILDRENS SERVICES A715009 QUALITY IMPROVEMENT GROUP A</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	605,810
<b>TOTAL EMPLOYEE BUDGET</b>		<b>605,810</b>
16600	Security External Contract	1,220
22100	Travel Expenses	2,100
22300	Car Allowances	2,880
22500	Car Parking/Garaging	1,130
33100	Printing	180
33400	Computer Supplies & Stationery	550
33500	Stationery	1,420
34100	Postage - Royal Mail	1,900
34500	Mobile Phones	2,150
36100	Subsistence	120
<b>TOTAL EXPENDITURE</b>		<b>619,460</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>619,460</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	41,970
64100	Bvacop Reallo Within Comm	6,630
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>48,600</b>
<b>NET EXPENDITURE</b>		<b>668,060</b>

<b>CHILDRENS SERVICES A715010 QUALITY IMPROVEMENT GROUP B</b>		<b>2018-2019 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	324,480
03300	Supply/Sessional Normal Time	36,050
<b>TOTAL EMPLOYEE BUDGET</b>		<b>360,530</b>
16600	Security External Contract	920
22100	Travel Expenses	1,570
22300	Car Allowances	2,150
22500	Car Parking/Garaging	840
33100	Printing	170
33400	Computer Supplies & Stationery	550
33500	Stationery	1,060
34100	Postage - Royal Mail	1,900
34500	Mobile Phones	1,080
36100	Subsistence	120
<b>TOTAL EXPENDITURE</b>		<b>370,890</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>370,890</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	23,630
64100	Bvacop Reallo Within Comm	3,520
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>27,150</b>
<b>NET EXPENDITURE</b>		<b>398,040</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>SB LICENCES AND SUBS</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	8,560
	<b>TOTAL EXPENDITURE</b>	<b>8,560</b>
8020A	DSG Central Block	-8,560
	<b>TOTAL DIRECT INCOME</b>	<b>-8,560</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>4000310</b>	
	<b>SCHOOL INTERVENTIONS</b>	
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	537,000
	<b>TOTAL EXPENDITURE</b>	<b>537,000</b>
8020A	DSG Central Block	<b>-537,000</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-537,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
<b>TARGETED SUPPORT</b>		<b>BUDGET</b>
	<b>4000311</b>	
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	463,000
	<b>TOTAL EXPENDITURE</b>	<b>463,000</b>
8020A	DSG Central Block	<b>-463,000</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-463,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>4109920</b>	
	<b>NURSERY SCHOOL ISB</b>	
	<b>CONTROLLABLE BUDGET</b>	
39700	Individual Schools Budget	10,533,480
	<b>TOTAL EXPENDITURE</b>	<b>10,533,480</b>
8020C	DSG Early Years Block	<b>-10,533,480</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-10,533,480</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>



<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>4209920</b>	
	<b>PRIMARY SCHOOL ISB</b>	
	<b>CONTROLLABLE BUDGET</b>	
3970D	Tfr to Schools - DSG Schools Block	93,747,260
	<b>TOTAL EXPENDITURE</b>	<b>93,747,260</b>
8020D	DSG Schools Block	<b>-93,747,260</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-93,747,260</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>CHILDRENS SERVICES - SCHOOLS</b>	<b>2018-2019 ORIGINAL BUDGET</b>
	<b>4309920</b>	
	<b>SECONDARY SCHOOL ISB</b>	
	<b>CONTROLLABLE BUDGET</b>	
3970D	Tfr to Schools - DSG Schools Block	37,283,010
	<b>TOTAL EXPENDITURE</b>	<b>37,283,010</b>
8020D	DSG Schools Block	<b>-37,283,010</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-37,283,010</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>SEN SCHOOL PLACEMENTS</b>	<b>4419500</b>
<b>CONTROLLABLE BUDGET</b>		
40100	Services Other Local Authority	3,684,070
44200	Services by External Providers	135,300
<b>TOTAL EXPENDITURE</b>		<b>3,819,370</b>
8020B	DSG High Needs Block	-3,819,370
<b>TOTAL DIRECT INCOME</b>		<b>-3,819,370</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>HIGH NEEDS TOP UP - PRIMARY PUPILS</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>4419610</b>	
	<b>CONTROLLABLE BUDGET</b>	
3970B	Tfr to Schools - DSG High Needs Block	1,830,500
	<b>TOTAL EXPENDITURE</b>	<b>1,830,500</b>
8020B	DSG High Needs Block	-1,830,500
	<b>TOTAL DIRECT INCOME</b>	<b>-1,830,500</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>HIGH NEEDS TOP UP-SECONDARY PUPILS</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>4419620</b>	
	<b>CONTROLLABLE BUDGET</b>	
3970B	Tfr to Schools - DSG High Needs Block	1,055,130
	<b>TOTAL EXPENDITURE</b>	<b>1,055,130</b>
8020B	DSG High Needs Block	-1,055,130
	<b>TOTAL DIRECT INCOME</b>	<b>-1,055,130</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>HIGH NEEDS TOP UP - OUT OF BOROUGH</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>4419630</b>	
	<b>CONTROLLABLE BUDGET</b>	
3970B	Tfr to Schools - DSG High Needs Block	2,588,320
	<b>TOTAL EXPENDITURE</b>	<b>2,588,320</b>
8020B	DSG High Needs Block	-2,588,320
	<b>TOTAL DIRECT INCOME</b>	<b>-2,588,320</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>CHILDRENS SERVICES - SCHOOLS</b>	<b>2018-2019 ORIGINAL BUDGET</b>
	<b>4419640</b>	
	<b>HIGH NEEDS TOP UP - FE POST 16</b>	
	<b>CONTROLLABLE BUDGET</b>	
3970B	Tfr to Schools - DSG High Needs Block	2,764,610
	<b>TOTAL EXPENDITURE</b>	<b>2,764,610</b>
8020B	DSG High Needs Block	<b>-2,764,610</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-2,764,610</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>CHILDRENS SERVICES - SCHOOLS</b>	<b>4419650</b>	<b>2018-2019 ORIGINAL BUDGET</b>
	<b>HIGH NEEDS - CONTINGENCY</b>		
	<b>CONTROLLABLE BUDGET</b>		
39300	Misc		392,930
	<b>TOTAL EXPENDITURE</b>		<b>392,930</b>
8020B	DSG High Needs Block		<b>-392,930</b>
	<b>TOTAL DIRECT INCOME</b>		<b>-392,930</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
	<b>NET EXPENDITURE</b>		<b>0</b>



<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>4419660</b>	
	<b>HIGH NEEDS TOP UP-SPECIAL SCHOOLS</b>	
	<b>CONTROLLABLE BUDGET</b>	
3970B	Tfr to Schools - DSG High Needs Block	9,619,520
	<b>TOTAL EXPENDITURE</b>	<b>9,619,520</b>
8020B	DSG High Needs Block	<b>-9,619,520</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-9,619,520</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>HIGH NEEDS - COMMISSIONED SERVICES</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>4419661</b>	
	<b>CONTROLLABLE BUDGET</b>	
3970B	Tfr to Schools - DSG High Needs Block	2,581,950
	<b>TOTAL EXPENDITURE</b>	<b>2,581,950</b>
8020B	DSG High Needs Block	-2,581,950
	<b>TOTAL DIRECT INCOME</b>	<b>-2,581,950</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>CHILDRENS SERVICES - SCHOOLS</b>	<b>2018-2019 ORIGINAL BUDGET</b>
	<b>DSP FUNDING</b>	<b>4419662</b>
	<b>CONTROLLABLE BUDGET</b>	
3970B	Tfr to Schools - DSG High Needs Block	2,958,230
	<b>TOTAL EXPENDITURE</b>	<b>2,958,230</b>
8020B	DSG High Needs Block	<b>-2,958,230</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-2,958,230</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>HIGH NEEDS FORMULA</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>4419663</b>	
	<b>CONTROLLABLE BUDGET</b>	
3970B	Tfr to Schools - DSG High Needs Block	960,390
	<b>TOTAL EXPENDITURE</b>	<b>960,390</b>
8020B	DSG High Needs Block	-960,390
	<b>TOTAL DIRECT INCOME</b>	<b>-960,390</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>HIGN NEEDS TOP UP - PRU</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
3970B	Tfr to Schools - DSG High Needs Block	1,011,610
	<b>TOTAL EXPENDITURE</b>	<b>1,011,610</b>
8020B	DSG High Needs Block	-1,011,610
	<b>TOTAL DIRECT INCOME</b>	<b>-1,011,610</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>4419920</b>	
	<b>SPECIAL SCHOOLS ISB</b>	
	<b>CONTROLLABLE BUDGET</b>	
3970B	Tfr to Schools - DSG High Needs Block	1,324,500
	<b>TOTAL EXPENDITURE</b>	<b>1,324,500</b>
8020B	DSG High Needs Block	<b>-1,324,500</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-1,324,500</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>PRU ISB</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
3970B	Tfr to Schools - DSG High Needs Block	1,396,670
	<b>TOTAL EXPENDITURE</b>	<b>1,396,670</b>
8020B	DSG High Needs Block	-1,396,670
	<b>TOTAL DIRECT INCOME</b>	<b>-1,396,670</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>4430051</b>		<b>ORIGINAL</b>
<b>DSG PLANNED MAINT (SUPPORT FOR CAP PROG)</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
35500	Other Services	1,150,000
<b>TOTAL EXPENDITURE</b>		<b>1,150,000</b>
8020A	DSG Central Block	-1,150,000
<b>TOTAL DIRECT INCOME</b>		<b>-1,150,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>



<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>BSF CONTRIBUTION</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>4430053</b>	
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	3,502,000
	<b>TOTAL EXPENDITURE</b>	<b>3,502,000</b>
8020D	DSG Schools Block	-3,502,000
	<b>TOTAL DIRECT INCOME</b>	<b>-3,502,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>PUPIL PREMIUM OUT OF BOROUGH</b>	<b>4440120</b>
	<b>CONTROLLABLE BUDGET</b>	
40100	Services Other Local Author	354,440
	<b>TOTAL EXPENDITURE</b>	<b>354,440</b>
8020E	Pupil Premium	-354,440
	<b>TOTAL DIRECT INCOME</b>	<b>-354,440</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>4440130</b>	<b>ORIGINAL</b>
	<b>PUPIL PREMIUM-ALT PROVISION</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>		
35500	Other Services		56,350
	<b>TOTAL EXPENDITURE</b>		<b>56,350</b>
8020E	Pupil Premium		<b>-56,350</b>
	<b>TOTAL DIRECT INCOME</b>		<b>-56,350</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
	<b>NET EXPENDITURE</b>		<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>LAC PUPIL PREMIUM CENTRAL COSTS</b>	<b>4440140</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	59,000
35600	Other Services	96,820
36300	Conference Expenses	30,000
510D4	Children Looked After - Tuition	70,000
	<b>TOTAL EXPENDITURE</b>	<b>255,820</b>
67324	DSG Contribution to GF	70,000
	<b>TOTAL DIRECT INCOME</b>	<b>70,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>325,820</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
8020E	Pupil Premium	-325,820
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-325,820</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>LAC RBG PUPIL PREMIUM</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>4440150</b>	
	<b>CONTROLLABLE BUDGET</b>	
05300	Agency Staff	148,140
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>148,140</b>
8020E	Pupil Premium	-148,140
	<b>TOTAL DIRECT INCOME</b>	<b>-148,140</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>4440213</b>	<b>ORIGINAL</b>
	<b>PRIM BEHAVIOUR INTERV UNITS</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>		
35500	Other Services		85,750
	<b>TOTAL EXPENDITURE</b>		<b>85,750</b>
8020A	DSG Central Block		<b>-85,750</b>
	<b>TOTAL DIRECT INCOME</b>		<b>-85,750</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
	<b>NET EXPENDITURE</b>		<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>4440214</b>	
	<b>BEHAVIOUR NURTURE GROUPS</b>	
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	120,390
	<b>TOTAL EXPENDITURE</b>	<b>120,390</b>
8020A	DSG Central Block	<b>-120,390</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-120,390</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>SEN ALTERNATIVE PROVISION</b>	<b>4440215</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	378,000
	<b>TOTAL EXPENDITURE</b>	<b>378,000</b>
8020B	DSG High Needs Block	-378,000
	<b>TOTAL DIRECT INCOME</b>	<b>-378,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>



<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>4440220</b>		<b>ORIGINAL</b>
<b>HEAD OF SEND OUTREACH SUPPORT SERVICE</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	94,030
<b>TOTAL EMPLOYEE BUDGET</b>		<b>94,030</b>
34500	Mobile Phones	400
35500	Other Services	2,580
<b>TOTAL EXPENDITURE</b>		<b>97,010</b>
61200	Cec Reallocation Within Comm	12,810
<b>TOTAL DIRECT INCOME</b>		<b>12,810</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>109,820</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	1,550
67324	DSG Contribution to GF	123,270
8020B	DSG High Needs Block	-234,640
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-109,820</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>4440250</b>	
	<b>SEND PARTNERSHIP SUPPORT SERVICES</b>	
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	119,660
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>119,660</b>
8020B	DSG High Needs Block	<b>-119,660</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-119,660</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>OFFSITE MEDICAL NEEDS (NEST) (HOSPITAL)</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	463,430
	<b>TOTAL EXPENDITURE</b>	<b>463,430</b>
8020B	DSG High Needs Block	-463,430
	<b>TOTAL DIRECT INCOME</b>	<b>-463,430</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
	<b>4440400</b>	<b>ORIGINAL</b>
<b>SEND OUTREACH ADMIN CENTRAL</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
12100	Electricity	250
13900	Cleaning Services - Contract	12,200
15300	Rents Other	4,000
15500	Rates	9,000
16100	Fixtures And Fittings	800
19300	Rm Premises Costs Dual	8,860
30100	Furniture	400
33500	Stationery	18,430
33900	Photocopying	2,500
34300	Telephones	4,080
<b>TOTAL EXPENDITURE</b>		<b>60,520</b>
8020B	DSG High Needs Block	<b>-60,520</b>
<b>TOTAL DIRECT INCOME</b>		<b>-60,520</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
	<b>4440610</b>	<b>ORIGINAL BUDGET</b>
<b>SENSORY TEAM</b>		
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	387,940
03200	Teachers Normal Time	1,053,860
05300	Agency Staff	5,940
07100	Training Expenses	4,680
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,452,420</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	2,000
33700	Books & Publications	900
<b>TOTAL EXPENDITURE</b>		<b>1,482,830</b>
61200	Cec Reallocation Within Comm	81,360
64100	Bvacop Reallo Within Comm	11,150
<b>TOTAL DIRECT INCOME</b>		<b>92,510</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,575,340</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
8020B	DSG High Needs Block	-975,340
83700	Ext Inc Other Recover Charges	-600,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-1,575,340</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
	<b>4440810</b>	<b>ORIGINAL BUDGET</b>
<b>EARLY YEARS INCLUSION</b>		
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	357,210
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>357,210</b>
22100	Travel Expenses	2,250
22300	Car Allowances	1,750
22500	Car Parking/Garaging	250
30500	Equipment	2,550
30900	Materials	1,000
33700	Books & Publications	250
34100	Postage - Royal Mail	400
34800	Document Archive	150
35100	Professional Fees	1,500
35700	Other Services	4,850
51094	Translation Interpreting	1,000
	<b>TOTAL EXPENDITURE</b>	<b>373,160</b>
61200	Cec Reallocation Within Comm	33,240
	<b>TOTAL DIRECT INCOME</b>	<b>33,240</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>406,400</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	4,620
8020B	DSG High Needs Block	-411,020
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-406,400</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
	<b>4441200</b>	<b>ORIGINAL</b>
	<b>PUPIL BEHAVIOUR SUPPORT TEAM</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	512,970
06500	Other Allowances	590
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>513,560</b>
16600	Security External Contract	500
22100	Travel Expenses	880
22300	Car Allowances	2,000
33500	Stationery	750
33700	Books & Publications	500
34000	Miscellaneous IT Expenditure	500
35500	Other Services	9,020
	<b>TOTAL EXPENDITURE</b>	<b>527,710</b>
61200	Cec Reallocation Within Comm	58,830
64100	Bvacop Reallo Within Comm	8,010
	<b>TOTAL DIRECT INCOME</b>	<b>66,840</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>594,550</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
8020B	DSG High Needs Block	-481,910
84800	RBG Schools Income	-112,640
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-594,550</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
	<b>4441400</b>	<b>ORIGINAL</b>
	<b>SEND ASD OUTREACH SERVICE</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	406,470
03200	Teachers Normal Time	291,980
07100	Training Expenses	3,500
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>701,950</b>
22300	Car Allowances	20,000
30500	Equipment	4,000
30900	Materials	3,000
33600	Computer Software	2,500
35100	Professional Fees	114,960
36300	Conference Expenses	2,000
	<b>TOTAL EXPENDITURE</b>	<b>848,410</b>
61200	Cec Reallocation Within Comm	61,410
64100	Bvacop Reallo Within Comm	8,020
	<b>TOTAL DIRECT INCOME</b>	<b>69,430</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>917,840</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
8020B	DSG High Needs Block	-891,690
84800	RBG Schools Income	-26,150
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-917,840</b>
	<b>NET EXPENDITURE</b>	<b>0</b>



<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
	<b>4441510</b>	<b>ORIGINAL</b>
	<b>INCLUSION ALTERNATIVE PROVISION</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
05300	Agency Staff	200,000
07100	Training Expenses	3,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>203,000</b>
22100	Travel Expenses	3,000
31100	Provisions	2,500
31500	Catering Schools In House Trad	13,500
43100	Services Vol Associations	269,360
44200	Services by External Providers	484,410
	<b>TOTAL EXPENDITURE</b>	<b>975,770</b>
67324	DSG Contribution to GF	50,000
8020B	DSG High Needs Block	<b>-758,930</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-708,930</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>266,840</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
8020A	DSG Central Block	<b>-266,840</b>
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-266,840</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>ED PLACEMENTS</b>	<b>4441600</b>
	<b>CONTROLLABLE BUDGET</b>	
44200	Services by External Providers	200,280
	<b>TOTAL EXPENDITURE</b>	<b>200,280</b>
8020B	DSG High Needs Block	-200,280
	<b>TOTAL DIRECT INCOME</b>	<b>-200,280</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
	<b>4441700</b>	<b>ORIGINAL BUDGET</b>
<b>STEPS OUTREACH</b>		
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	305,680
03200	Teachers Normal Time	366,880
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>672,560</b>
22300	Car Allowances	8,200
30500	Equipment	3,000
30900	Materials	6,760
31100	Provisions	1,000
33600	Computer Software	6,250
33700	Books & Publications	500
34000	Miscellaneous IT Expenditure	2,000
35100	Professional Fees	4,000
35300	Subscriptions	500
	<b>TOTAL EXPENDITURE</b>	<b>704,770</b>
61200	Cec Reallocation Within Comm	54,670
64100	Bvacop Reallo Within Comm	7,450
	<b>TOTAL DIRECT INCOME</b>	<b>62,120</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>766,890</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
8020B	DSG High Needs Block	-691,310
84800	RBG Schools Income	-75,580
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-766,890</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>CHILDRENS SERVICES - SCHOOLS</b>	
		<b>2018-2019</b>
		<b>ORIGINAL</b>
	<b>VIRTUAL EDUCATION CHILDREN OUT OFF SCHOOL</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	74,730
	<b>TOTAL EXPENDITURE</b>	<b>74,730</b>
8020B	DSG High Needs Block	-74,730
	<b>TOTAL DIRECT INCOME</b>	<b>-74,730</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>4441900</b>	<b>ORIGINAL</b>
	<b>DSG MASH</b>		<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>		
67324	DSG Contribution to GF		150,000
	<b>TOTAL DIRECT INCOME</b>		<b>150,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>150,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>EXPENDITURE</b>		
8020B	DSG High Needs Block		-150,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-150,000</b>
	<b>NET EXPENDITURE</b>		<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
	<b>4442100</b>	<b>ORIGINAL BUDGET</b>
<b>SEND KEYWORKER TEAM</b>		
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	275,420
06500	Other Allowances	600
<b>TOTAL EMPLOYEE BUDGET</b>		<b>276,020</b>
12100	Electricity	250
22100	Travel Expenses	2,250
22300	Car Allowances	1,750
22500	Car Parking/Garaging	250
30100	Furniture	400
30500	Equipment	2,550
30900	Materials	1,000
33500	Stationery	1,000
33700	Books & Publications	250
33900	Photocopying	1,000
34100	Postage - Royal Mail	400
34300	Telephones	670
34800	Document Archive	150
35100	Professional Fees	1,500
35700	Other Services	4,850
51094	Translation Interpreting	1,000
<b>TOTAL EXPENDITURE</b>		<b>295,290</b>
61200	Cec Reallocation Within Comm	33,230
<b>TOTAL DIRECT INCOME</b>		<b>33,230</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>328,520</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	4,620
8020B	DSG High Needs Block	-333,140
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-328,520</b>

<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>4702005</b>	
	<b>TRADE UNION DUTIES</b>	
	<b>CONTROLLABLE BUDGET</b>	
03200	Teachers Normal Time	91,640
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>91,640</b>
8020A	DSG Central Block	<b>-91,640</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-91,640</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>



<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>PUPIL GROWTH</b>	
	<b>CONTROLLABLE BUDGET</b>	
3971H	Tfr to Academies - Growth Fund	3,878,910
	<b>TOTAL EXPENDITURE</b>	<b>3,878,910</b>
8020A	DSG Central Block	-3,878,910
	<b>TOTAL DIRECT INCOME</b>	<b>-3,878,910</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>SCHOOLS CONTINGENCY</b>	<b>4703003</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	626,480
	<b>TOTAL EXPENDITURE</b>	<b>626,480</b>
8020A	DSG Central Block	-626,480
	<b>TOTAL DIRECT INCOME</b>	<b>-626,480</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
<b>SECONDARY/STAFF COSTS</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	504,550
	<b>TOTAL EXPENDITURE</b>	<b>504,550</b>
8020A	DSG Central Block	-504,550
	<b>TOTAL DIRECT INCOME</b>	<b>-504,550</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>4802005</b>	
	<b>SPECIALIST PUPIL SUPPORT</b>	
	<b>CONTROLLABLE BUDGET</b>	
05300	Agency Staff	27,860
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>27,860</b>
30500	Equipment	112,240
35100	Professional Fees	124,420
	<b>TOTAL EXPENDITURE</b>	<b>264,520</b>
8020B	DSG High Needs Block	<b>-264,520</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-264,520</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>INTERGRATED CYP THERAPIES SERVICE</b>	<b>4802006</b>
	<b>CONTROLLABLE BUDGET</b>	
41000	Health Authorities	376,730
	<b>TOTAL EXPENDITURE</b>	<b>376,730</b>
8020B	DSG High Needs Block	-376,730
	<b>TOTAL DIRECT INCOME</b>	<b>-376,730</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
	<b>4900500</b>	<b>ORIGINAL BUDGET</b>
<b>SCHOOL ADMISSIONS</b>		
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	453,450
03300	Supply/Sessional Normal Time	15,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>468,450</b>
22100	Travel Expenses	250
30500	Equipment	3,000
33100	Printing	44,290
33400	Computer Supplies & Stationery	27,270
34100	Postage - Royal Mail	3,500
34300	Telephones	1,000
34500	Mobile Phones	500
35500	Other Services	10,000
<b>TOTAL EXPENDITURE</b>		<b>558,260</b>
61200	Cec Reallocation Within Comm	53,080
<b>TOTAL DIRECT INCOME</b>		<b>53,080</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>611,340</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	7,260
67200	Recharges Bet Comms Non Gf	27,650
8020A	DSG Central Block	-646,250
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-611,340</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>PUPIL PREMIUM</b>	<b>7000600</b>
	<b>CONTROLLABLE BUDGET</b>	
3970E	Tfr to Schools - Pupil Premium	11,236,750
	<b>TOTAL EXPENDITURE</b>	<b>11,236,750</b>
8020E	Pupil Premium	-11,236,750
	<b>TOTAL DIRECT INCOME</b>	<b>-11,236,750</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>EFA POST 16</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>7110000</b>	
	<b>CONTROLLABLE BUDGET</b>	
3970F	Tfr to Schools - Sixth Form Grant	6,363,610
	<b>TOTAL EXPENDITURE</b>	<b>6,363,610</b>
8020F	Sixth Form Grant	-6,363,610
	<b>TOTAL DIRECT INCOME</b>	<b>-6,363,610</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>



<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>SCHOOLS MOVE PROJECT</b>	<b>7501020</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	35,000
	<b>TOTAL EXPENDITURE</b>	<b>35,000</b>
8020B	DSG High Needs Block	-35,000
	<b>TOTAL DIRECT INCOME</b>	<b>-35,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>CHILDRENS SERVICES - SCHOOLS</b>	<b>2018-2019 ORIGINAL BUDGET</b>
	<b>8124002</b>	
	<b>EARLY YEARS PUPIL PREMIUM</b>	
	<b>CONTROLLABLE BUDGET</b>	
3970C	Tfr to Schools - DSG Early Years Block	204,730
	<b>TOTAL EXPENDITURE</b>	<b>204,730</b>
8020C	DSG Early Years Block	<b>-204,730</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-204,730</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>3 YR OLD HEAD COUNT</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>8126004</b>	
<b>CONTROLLABLE BUDGET</b>		
35500	Other Services	4,790,120
<b>TOTAL EXPENDITURE</b>		<b>4,790,120</b>
61200	Cec Reallocation Within Comm	75,520
<b>TOTAL DIRECT INCOME</b>		<b>75,520</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>4,865,640</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
8020C	DSG Early Years Block	-4,865,640
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-4,865,640</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>4 YR OLD HEAD COUNT</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>8126005</b>	
<b>CONTROLLABLE BUDGET</b>		
35500	Other Services	1,305,720
<b>TOTAL EXPENDITURE</b>		<b>1,305,720</b>
61200	Cec Reallocation Within Comm	25,790
<b>TOTAL DIRECT INCOME</b>		<b>25,790</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,331,510</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
8020C	DSG Early Years Block	-1,331,510
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-1,331,510</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>8126009</b>	
	<b>2 YEAR OLD PLACES</b>	
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	2,902,840
	<b>TOTAL EXPENDITURE</b>	<b>2,902,840</b>
67334	DSG Contribution to GF	39,740
	<b>TOTAL DIRECT INCOME</b>	<b>39,740</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,942,580</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
8020C	DSG Early Years Block	-2,942,580
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-2,942,580</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>SCENTRAL EXPENDITURE UNDER 5`S</b>	<b>8126011</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	252,960
	<b>TOTAL EXPENDITURE</b>	<b>252,960</b>
61200	Cec Reallocation Within Comm	1,360
	<b>TOTAL DIRECT INCOME</b>	<b>1,360</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>254,320</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
8020C	DSG Early Years Block	-254,320
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-254,320</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>EARLY YEARS PLACES CONTINGENCY</b>	<b>8126012</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	3,920
	<b>TOTAL EXPENDITURE</b>	<b>3,920</b>
8020C	DSG Early Years Block	-3,920
	<b>TOTAL DIRECT INCOME</b>	<b>-3,920</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>SEN INCLUSION EY</b>	<b>8126013</b>
	<b>CONTROLLABLE BUDGET</b>	
37310	Additional support for 3&4yr old withSEN	511,120
	<b>TOTAL EXPENDITURE</b>	<b>511,120</b>
8020C	DSG Early Years Block	-511,120
	<b>TOTAL DIRECT INCOME</b>	<b>-511,120</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>



<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>DEPRIVATION</b>	
	<b>CONTROLLABLE BUDGET</b>	
37300	Grants To Voluntary Organ	1,328,910
	<b>TOTAL EXPENDITURE</b>	<b>1,328,910</b>
8020C	DSG Early Years Block	-1,328,910
	<b>TOTAL DIRECT INCOME</b>	<b>-1,328,910</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>8126015</b>	
	<b>DISABILITY ACCESS FUND</b>	
	<b>CONTROLLABLE BUDGET</b>	
37300	Grants To Voluntary Organ	69,500
	<b>TOTAL EXPENDITURE</b>	<b>69,500</b>
8020C	DSG Early Years Block	<b>-69,500</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-69,500</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>SUPPLEMENT NMS</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	1,166,110
	<b>TOTAL EXPENDITURE</b>	<b>1,166,110</b>
8020C	DSG Early Years Block	-1,166,110
	<b>TOTAL DIRECT INCOME</b>	<b>-1,166,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>SCHOOLS FORUM</b>	<b>8300116</b>
	<b>CONTROLLABLE BUDGET</b>	
46100	Other Agency Services	11,230
	<b>TOTAL EXPENDITURE</b>	<b>11,230</b>
8020A	DSG Central Block	-11,230
	<b>TOTAL DIRECT INCOME</b>	<b>-11,230</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>SCHOOL CENTRAL HOLDING AC</b>		<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	491,300
61200	Cec Reallocation Within Comm	-491,300
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>400032A</b>		<b>ORIGINAL</b>
<b>DSG CONTRIBUTION TO GF - CENTRAL</b>		<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
6735A	DSG Central Block Contributions to GF	2,204,470
	<b>TOTAL DIRECT INCOME</b>	<b>2,204,470</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,204,470</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
8020A	DSG Central Block	-2,204,470
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-2,204,470</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>400032B</b>		<b>ORIGINAL</b>
<b>DSG CONTRIBUTION TO GF - HIGH NEEDS</b>		<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
6735B	DSG High Needs Block Contribution to GF	1,302,920
	<b>TOTAL DIRECT INCOME</b>	<b>1,302,920</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,302,920</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
8020B	DSG High Needs Block	-1,302,920
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-1,302,920</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CHILDRENS SERVICES - SCHOOLS</b>		<b>2018-2019</b>
<b>DSG CONTRIBUTION TO GF - EARLY YEARS</b>		<b>ORIGINAL</b>
<b>BUDGETS OUTSIDE CONTROL</b>		<b>BUDGET</b>
6735C	DSG Early Years Contribution to GF	1,176,820
	<b>TOTAL DIRECT INCOME</b>	<b>1,176,820</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,176,820</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
8020C	DSG Early Years Block	-1,176,820
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-1,176,820</b>
	<b>NET EXPENDITURE</b>	<b>0</b>