

	CHILDRENS SERVICES	2020-2021
	4430041	ORIGINAL
	EARLY HELP CONNECT - IAG	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	320,980
	TOTAL EMPLOYEE BUDGET	320,980
35600	Other Services	226,930
	TOTAL EXPENDITURE	226,930
	TOTAL CONTROLLABLE BUDGET	547,910
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	38,740
64100	Cec Reallocation Within Comm	5,620
	TOTAL BUDGET OUTSIDE CONTROL	44,360
	NET EXPENDITURE	592,270

	CHILDRENS SERVICES		2020-2021
		4440230	ORIGINAL
	HEAD OF SEND PARTNERSHIP SUPPORT		BUDGET
	CONTROLLABLE BUDGET		
03100	Officers Normal Time		100,140
	TOTAL EMPLOYEE BUDGET		100,140
34500	Mobile Phones		600
	TOTAL EXPENDITURE		600
	TOTAL CONTROLLABLE BUDGET		100,740
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
61200	Cec Reallocation Within Comm		9,490
64100	Bvacop Reallo Within Comm		730
	INCOME		
8735B	GF Contribution from DSG High Needs Block		-72,050
	TOTAL BUDGET OUTSIDE CONTROL		-61,830
	NET EXPENDITURE		38,910
	CHILDRENS SERVICES		2020-2021
		4440312	ORIGINAL
	SCHOOL ASSET RENTALS		BUDGET
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
71000	Group Asset Rentals/Asset Rentals		9,196,800
	TOTAL BUDGET OUTSIDE CONTROL		9,196,800
	NET EXPENDITURE		9,196,800

	CHILDRENS SERVICES		2020-2021
		4440910	ORIGINAL
	ATTENDANCE AND ADVISORY SERVICE		BUDGET
	CONTROLLABLE BUDGET		
03100	Officers Normal Time		599,190
	TOTAL EMPLOYEE BUDGET		599,190
22300	Car Allowances		13,540
34300	Telephones		810
34500	Mobile Phones		100
35200	Legal Fees		2,810
35500	Other Services		1,930
	TOTAL EXPENDITURE		19,190
83700	Ext Inc Other Recover Charges		-45,200
	TOTAL DIRECT INCOME		-45,200
	TOTAL CONTROLLABLE BUDGET		573,180
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
61200	Cec Reallocation Within Comm		69,610
64100	Bvacop Reallo Within Comm		10,040
	INCOME		
8735A	GF Contribution from DSG Central Block		-99,960
	TOTAL BUDGET OUTSIDE CONTROL		-20,310
	NET EXPENDITURE		552,870
	CHILDRENS SERVICES		2020-2021
		4603010	ORIGINAL
	EXPERT ADVICE FOR OFFSITE TRIPS		BUDGET
	CONTROLLABLE BUDGET		
15300	Rents Other		0
35500	Other Services		4,710
	TOTAL EXPENDITURE		4,710
85300	Rental Income		-290
	TOTAL DIRECT INCOME		-290
	TOTAL CONTROLLABLE BUDGET		4,420
	NET EXPENDITURE		4,420

	CHILDRENS SERVICES		2020-2021
		4701099	ORIGINAL
	PRIMARY PENSION COSTS		BUDGET
	CONTROLLABLE BUDGET		
06200	Pensions Costs		112,940
06234	Early Retirement Costs Ongoing		38,000
	TOTAL EMPLOYEE BUDGET		150,940
	NET EXPENDITURE		150,940
	CHILDRENS SERVICES		2020-2021
		4751099	ORIGINAL
	SECONDARY PENSION COST		BUDGET
	CONTROLLABLE BUDGET		
06200	Pensions Costs		246,230
06234	Early Retirement Costs Ongoing		240,000
	TOTAL EMPLOYEE BUDGET		486,230
	NET EXPENDITURE		486,230
	CHILDRENS SERVICES		2020-2021
		4753002	ORIGINAL
	PUPIL TRAVEL		BUDGET
	CONTROLLABLE BUDGET		
22100	Travel Expenses		2,500
	TOTAL EXPENDITURE		2,500
80100	Government Grants Clg Inc Gol		0
	TOTAL DIRECT INCOME		0
	TOTAL CONTROLLABLE BUDGET		2,500
	NET EXPENDITURE		2,500

	CHILDRENS SERVICES		2020-2021
		4801099	ORIGINAL
	SPECIAL PENSION COSTS		BUDGET
	CONTROLLABLE BUDGET		
06200	Pensions Costs		57,460
06234	Early Retirement Costs Ongoing		23,000
	TOTAL EMPLOYEE BUDGET		80,460
	NET EXPENDITURE		80,460
	CHILDRENS SERVICES		2020-2021
		4900200	ORIGINAL
	CYP SEND ASSESMENT TEAM		BUDGET
	CONTROLLABLE BUDGET		
03100	Officers Normal Time		949,640
07100	Training Expenses		7,110
	TOTAL EMPLOYEE BUDGET		956,750
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		22,240
	TOTAL EXPENDITURE		43,800
	TOTAL CONTROLLABLE BUDGET		1,000,550
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
61200	Cec Reallocation Within Comm		107,930
64100	Bvacop Reallo Within Comm		13,740
	INCOME		
8735B	GF Contribution from DSG High Needs Block		-388,060
	TOTAL BUDGET OUTSIDE CONTROL		-266,390
	NET EXPENDITURE		734,160

	CHILDRENS SERVICES	2020-2021
	4900300	ORIGINAL
	PSYCHOLOGICAL SERVICE	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	98,810
	TOTAL EMPLOYEE BUDGET	98,810
	TOTAL EXPENDITURE	98,810
	TOTAL CONTROLLABLE BUDGET	98,810
	BUDGETS OUTSIDE CONTROL	
	INCOME	
8735B	GF Contribution from DSG High Needs Block	-96,870
	TOTAL BUDGET OUTSIDE CONTROL	-96,870
	NET EXPENDITURE	1,940

CHILDRENS SERVICES		2020-2021
	4900400	ORIGINAL
PSYCHOLOGICAL SERVICE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,025,560
04123	Apprentice Costs	16,000
TOTAL EMPLOYEE BUDGET		1,041,560
22100	Travel Expenses	5,980
22300	Car Allowances	11,310
30500	Equipment	4,650
30900	Materials	1,670
33100	Printing	1,980
33500	Stationery	1,250
33700	Books & Publications	820
34300	Telephones	820
34500	Mobile Phones	500
34800	Document Archive	1,690
35300	Subscriptions	1,760
TOTAL EXPENDITURE		32,430
83700	Ext Inc Other Recover Charges	-9,000
83800	Academies Income	-51,000
84800	RBG Schools Income	-97,050
TOTAL DIRECT INCOME		-157,050
TOTAL CONTROLLABLE BUDGET		916,940
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	97,170
64100	Bvacop Reallo Within Comm	9,620
INCOME		
8735A	GF Contribution from DSG Central Block	-100,000
8735B	GF Contribution from DSG High Needs Block	-20,000
TOTAL BUDGET OUTSIDE CONTROL		-13,210
NET EXPENDITURE		903,730

	CHILDRENS SERVICES		2020-2021
		6202000	ORIGINAL
	THIRD SECTOR COMMISSIONING		BUDGET
	CONTROLLABLE BUDGET		
37300	Grants To Voluntary Organ		485,140
	TOTAL EXPENDITURE		485,140
	TOTAL CONTROLLABLE BUDGET		485,140
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
61200	Cec Reallocation Within Comm		0
	INCOME		
87100	Recharges to Other Committees		-100,000
	TOTAL BUDGET OUTSIDE CONTROL		-100,000
	NET EXPENDITURE		385,140
	CHILDRENS SERVICES		2020-2021
		7147000	ORIGINAL
	SEND REFORM GRANT		BUDGET
	CONTROLLABLE BUDGET		
39300	Misc.		191,600
	TOTAL EXPENDITURE		191,600
80200	Government Grants Dcsf		-191,600
	TOTAL DIRECT INCOME		-191,600
	TOTAL CONTROLLABLE BUDGET		0
	NET EXPENDITURE		0

CHILDRENS SERVICES		2020-2021
	7252004	ORIGINAL
DIRECT SERVICES TO SCHOOLS		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	619,710
03300	Supply/Sessional Normal Time	80,000
07100	Training Expenses	1,000
07300	Staff Advertising	500
TOTAL EMPLOYEE BUDGET		701,210
22100	Travel Expenses	1,400
22300	Car Allowances	1,800
22500	Car Parking/Garaging	150
30500	Equipment	1,000
30900	Materials	0
31100	Provisions	0
31300	Catering	2,000
33100	Printing	500
33400	Computer Supplies & Stationery	600
33700	Books & Publications	0
34000	Miscellaneous IT Expenditure	0
34500	Mobile Phones	3,000
35100	Professional Fees	0
35500	Other Services	180,000
TOTAL EXPENDITURE		190,450
83700	Ext Inc Other Recover Charges	-326,000
83800	Academies Income	-65,000
84600	Internal Inc Non Trad Non Gf	-126,840
84800	RBG Schools Income	-255,000
TOTAL DIRECT INCOME		-772,840
TOTAL CONTROLLABLE BUDGET		118,820
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	76,060
64100	Bvacop Reallo Within Comm	9,050
INCOME		
8735A	GF Contribution from DSG Central Block	-118,820
TOTAL BUDGET OUTSIDE CONTROL		-33,710
NET EXPENDITURE		85,110

CHILDRENS SERVICES		2020-2021
	7260014	ORIGINAL
MUSIC EDUCATION - SPECIFIC GRANT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	288,010
03300	Supply/Sessional Normal Time	260,150
TOTAL EMPLOYEE BUDGET		548,160
15300	Rents Other	14,500
22100	Travel Expenses	0
22500	Car Parking/Garaging	0
23300	Vehicle Hire	500
30500	Equipment	10,000
30900	Materials	500
31300	Catering	0
33100	Printing	500
33900	Photocopying	1,000
34100	Postage - Royal Mail	0
34500	Mobile Phones	650
35300	Subscriptions	700
35500	Other Services	43,690
36300	Conference Expenses	1,000
TOTAL EXPENDITURE		73,040
80100	Government Grants Clg Inc Gol	-383,550
83700	Ext Inc Other Recover Charges	-22,800
83800	Academies Income	-15,200
84800	RBG Schools Income	-191,400
TOTAL DIRECT INCOME		-612,950
TOTAL CONTROLLABLE BUDGET		8,250
NET EXPENDITURE		8,250

	CHILDRENS SERVICES	2020-2021
	7501001	ORIGINAL
	PDC RUNNING COSTS	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	28,380
	TOTAL EMPLOYEE BUDGET	28,380
10600	Rm Buildings Lifts	0
10900	R & M Buildings Other	7,150
14300	Window Cleaning	500
14500	Refuse Charges	730
15500	Rates	45,000
16500	Building Security In House	1,000
16800	FM Services External Contract	0
19300	Rm Premises Costs Dual	55,000
19400	Rm Buildings Gmrs Ext Contract	21,000
34300	Telephones	1,750
34400	Local Nwork Comms Purch Maint	2,000
	TOTAL EXPENDITURE	134,130
	TOTAL CONTROLLABLE BUDGET	162,510
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	162,510

CHILDRENS SERVICES		2020-2021
	7501004	ORIGINAL
	PDC	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	371,400
04123	Apprentice Costs	0
	TOTAL EMPLOYEE BUDGET	371,400
22100	Travel Expenses	500
30400	Computer Hardware	3,000
30500	Equipment	1,800
30700	Equipment Repair	2,000
30900	Materials	950
31300	Catering	2,000
33100	Printing	500
33400	Computer Supplies & Stationery	3,500
33700	Books & Publications	1,000
33900	Photocopying	12,500
34100	Postage - Royal Mail	1,500
34500	Mobile Phones	1,220
34900	Non It Licences	1,000
35100	Professional Fees	2,000
35300	Subscriptions	1,000
35500	Other Services	25,840
36300	Conference Expenses	2,580
	TOTAL EXPENDITURE	62,890
	TOTAL CONTROLLABLE BUDGET	434,290
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	39,660
64100	Bvacop Reallo Within Comm	3,750
	TOTAL BUDGET OUTSIDE CONTROL	43,410
	NET EXPENDITURE	477,700

	CHILDRENS SERVICES		2020-2021
		7501014	ORIGINAL
	L&A EYFS & PRIMARY		BUDGET
	CONTROLLABLE BUDGET		
03100	Officers Normal Time		712,150
	TOTAL EMPLOYEE BUDGET		712,150
22100	Travel Expenses		5,230
22300	Car Allowances		8,770
22500	Car Parking/Garaging		1,830
34500	Mobile Phones		4,840
	TOTAL EXPENDITURE		20,670
84800	RBG Schools Income		-150,000
	TOTAL DIRECT INCOME		-150,000
	TOTAL CONTROLLABLE BUDGET		582,820
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
61200	Cec Reallocation Within Comm		76,510
64100	Bvacop Reallo Within Comm		6,240
	INCOME		
8735A	GF Contribution from DSG Central Block		-614,510
	TOTAL BUDGET OUTSIDE CONTROL		-531,760
	NET EXPENDITURE		51,060
	CHILDRENS SERVICES		2020-2021
		7501090	ORIGINAL
	ESG GRANT		BUDGET
	CONTROLLABLE BUDGET		
8020D	DSG Schools Block		-700,000
	TOTAL DIRECT INCOME		-700,000
	TOTAL CONTROLLABLE BUDGET		-700,000
	NET EXPENDITURE		-700,000

CHILDRENS SERVICES		2020-2021
	8123100	ORIGINAL
EARLY HELP CENTRAL SERVICES		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	329,080
04123	Apprentice Costs	24,640
05300	Agency Staff	5,420
06500	Other Allowances	700
07100	Training Expenses	1,300
07300	Staff Advertising	1,000
TOTAL EMPLOYEE BUDGET		362,140
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	2,590
22100	Travel Expenses	640
22300	Car Allowances	50
22500	Car Parking/Garaging	3,480
30400	Computer Hardware	1,000
30500	Equipment	2,040
31300	Catering	2,600
33100	Printing	2,190
33400	Computer Supplies & Stationery	6,020
33500	Stationery	2,070
34300	Telephones	650
34500	Mobile Phones	740
35100	Professional Fees	35,000
35160	Clinical input	278,610
35500	Other Services	62,070
35512	Interventions Activities	4,000
35516	YOS Group Work	10,000
35544	Boroughwide Service Providers	0
46164	IT Licenses	125,410
TOTAL EXPENDITURE		561,640
80100	Government Grants Clg Inc Gol	-151,130
87700	Appropriation from Reserves	0
TOTAL DIRECT INCOME		-151,130
TOTAL CONTROLLABLE BUDGET		772,650
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	115,190
64100	Bvacop Reallo Within Comm	8,810
67100	Recharges Between Committee	4,590

	INCOME	
87100	Recharges to Other Committees	-18,840
8735A	GF Contribution from DSG Central Block	-88,710
8735C	GF Contributions from DSG Early Years Block	-187,150
	TOTAL BUDGET OUTSIDE CONTROL	-166,110
	NET EXPENDITURE	606,540

CHILDRENS SERVICES		2020-2021
	8123101	ORIGINAL
EARLY HELP CONNECT SERVICES		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	780,940
06500	Other Allowances	1,280
07100	Training Expenses	2,730
TOTAL EMPLOYEE BUDGET		784,950
16800	FM Services External Contract	6,700
22100	Travel Expenses	5,130
22300	Car Allowances	120
22500	Car Parking/Garaging	640
23000	Vehicle Fuel	1,930
23300	Vehicle Hire	35,040
23500	Vehicle Repair In House Trad	2,390
30500	Equipment	5,260
33100	Printing	5,670
33500	Stationery	5,330
34100	Postage - Royal Mail	3,830
34500	Mobile Phones	4,950
35512	Interventions Activities	32,160
TOTAL EXPENDITURE		109,150
80100	Government Grants Clg Inc Gol	-298,200
87700	Appropriation from Reserves	0
TOTAL DIRECT INCOME		-298,200
TOTAL CONTROLLABLE BUDGET		595,900
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	169,120
64100	Bvacop Reallo Within Comm	22,040
INCOME		
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
TOTAL BUDGET OUTSIDE CONTROL		-390,300
NET EXPENDITURE		205,600

CHILDRENS SERVICES		2020-2021
	8123102	ORIGINAL
NORTH EAST CORE UNIT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	850,930
06500	Other Allowances	610
07100	Training Expenses	960
TOTAL EMPLOYEE BUDGET		852,500
16800	FM Services External Contract	2,380
22100	Travel Expenses	2,350
22300	Car Allowances	90
30500	Equipment	1,860
33100	Printing	2,020
33500	Stationery	1,890
34500	Mobile Phones	1,750
35512	Interventions Activities	7,780
TOTAL EXPENDITURE		20,120
80100	Government Grants Clg Inc Gol	-168,560
87700	Appropriation from Reserves	0
TOTAL DIRECT INCOME		-168,560
TOTAL CONTROLLABLE BUDGET		704,060
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	79,820
64100	Bvacop Reallo Within Comm	9,550
INCOME		
87100	Recharges to Other Committees	-16,280
8735A	GF Contribution from DSG Central Block	-71,490
8735C	GF Contributions from DSG Early Years Block	-166,800
TOTAL BUDGET OUTSIDE CONTROL		-165,200
NET EXPENDITURE		538,860

CHILDRENS SERVICES		2020-2021
	8123103	ORIGINAL
WEST & WOOLWICH RIVERSIDE CORE UNIT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	540,570
06500	Other Allowances	650
07100	Training Expenses	1,000
TOTAL EMPLOYEE BUDGET		542,220
16800	FM Services External Contract	2,410
22100	Travel Expenses	2,360
22300	Car Allowances	90
30500	Equipment	1,900
33100	Printing	2,040
33500	Stationery	1,910
34500	Mobile Phones	1,790
35512	Interventions Activities	11,200
TOTAL EXPENDITURE		23,700
80100	Government Grants Clg Inc Gol	-168,560
87700	Appropriation from Reserves	0
TOTAL DIRECT INCOME		-168,560
TOTAL CONTROLLABLE BUDGET		397,360
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	78,290
64100	Bvacop Reallo Within Comm	9,370
INCOME		
87100	Recharges to Other Committees	-16,280
8735A	GF Contribution from DSG Central Block	-71,490
8735C	GF Contributions from DSG Early Years Block	-166,800
TOTAL BUDGET OUTSIDE CONTROL		-166,910
NET EXPENDITURE		230,450

CHILDRENS SERVICES		2020-2021
	8123104	ORIGINAL
SOUTH & SHOOTERS HILL CORE UNIT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	765,630
06500	Other Allowances	470
07100	Training Expenses	670
TOTAL EMPLOYEE BUDGET		766,770
16800	FM Services External Contract	1,620
22100	Travel Expenses	1,540
22300	Car Allowances	60
30500	Equipment	1,290
33100	Printing	1,370
33500	Stationery	1,290
34500	Mobile Phones	1,210
35512	Interventions Activities	5,900
TOTAL EXPENDITURE		14,280
80100	Government Grants Clg Inc Gol	-91,550
87700	Appropriation from Reserves	0
TOTAL DIRECT INCOME		-91,550
TOTAL CONTROLLABLE BUDGET		689,500
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	55,140
64100	Bvacop Reallo Within Comm	6,610
INCOME		
87100	Recharges to Other Committees	-11,420
8735A	GF Contribution from DSG Central Block	-50,130
8735C	GF Contributions from DSG Early Years Block	-116,980
TOTAL BUDGET OUTSIDE CONTROL		-116,780
NET EXPENDITURE		572,720

	CHILDRENS SERVICES		2020-2021
		8129010	ORIGINAL
	PAUSE EXTERNAL FUNDING		BUDGET
	CONTROLLABLE BUDGET		
03100	Officers Normal Time		282,650
	TOTAL EMPLOYEE BUDGET		282,650
35500	Other Services		19,850
	TOTAL EXPENDITURE		302,500
80100	Government Grants Clg Inc Gol		0
87700	Appropriation from Reserves		0
	TOTAL DIRECT INCOME		0
	TOTAL CONTROLLABLE BUDGET		302,500
	NET EXPENDITURE		302,500
	CHILDRENS SERVICES		2020-2021
		8300100	ORIGINAL
	CHILDREN'S SERVICES LEADERSHIP CENTRAL		BUDGET
	CONTROLLABLE BUDGET		
03100	Officers Normal Time		78,980
05300	Agency staff		0
07100	Training Expenses		8,870
	TOTAL EMPLOYEE BUDGET		87,850
34500	Mobile Phones		150
35500	Other Services		52,160
35100	Professional Fees		5,000
36300	Conference Expenses		700
	TOTAL EXPENDITURE		58,010
	TOTAL CONTROLLABLE BUDGET		145,860
	NET EXPENDITURE		145,860

CHILDRENS SERVICES		2020-2021
	8300101	ORIGINAL
BUSINESS SUPPORT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	517,260
05300	Agency staff	15,680
07100	Training Expenses	1,500
08100	Eye Tests	100
TOTAL EMPLOYEE BUDGET		534,540
22100	Travel Expenses	250
30400	Computer Hardware	400
30500	Equipment	1,500
31300	Catering	1,500
33100	Printing	3,000
33400	Computer Supplies and Stationery	1,650
33500	Stationery	0
34100	Postage - Royal Mail	16,000
34300	Telephones	500
34500	Mobile Phones	0
34800	Document Archive	15,000
35100	Professional Fees	500
35500	Other Services	500
36300	Conference Expenses	1,500
TOTAL EXPENDITURE		42,300
TOTAL CONTROLLABLE BUDGET		576,840
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	28,880
INCOME		
88900	Recharge Of Bvacop Within Comm	-479,500
TOTAL BUDGET OUTSIDE CONTROL		-450,620
NET EXPENDITURE		126,220

CHILDRENS SERVICES		2020-2021
	8300106	ORIGINAL
	CS DMT	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	774,820
	TOTAL EMPLOYEE BUDGET	774,820
22100	Travel Expenses	200
22500	Car Parking/Garaging	550
30500	Equipment	1,060
34300	Telephones	360
34500	Mobile Phones	660
35500	Other Services	660
	TOTAL EXPENDITURE	3,490
	TOTAL CONTROLLABLE BUDGET	778,310
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	56,190
64100	Bvacop Reallo Within Comm	3,670
	TOTAL BUDGET OUTSIDE CONTROL	59,860
	NET EXPENDITURE	838,170

CHILDRENS SERVICES		2020-2021
	8300107	ORIGINAL
CHILDRENS CAPITAL COMMISSIONING		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	165,730
07100	Training Expenses	1,500
08100	Eye Tests	80
TOTAL EMPLOYEE BUDGET		167,310
22100	Travel Expenses	130
22300	Car Allowances	400
22500	Car Parking	800
30500	Equipment	0
31300	Catering	250
33100	Printing	250
33400	Computer Supplies and Stationery	1,250
34300	Telephones	400
34500	Mobile Phones	1,000
34800	Document Archive	150
35200	Legal Fees	28,000
35500	Other Services	28,120
36300	Conference Expenses	1,000
38500	Publicity	500
TOTAL EXPENDITURE		62,250
87500	Recharges To Capital	-96,030
TOTAL DIRECT INCOME		-96,030
TOTAL CONTROLLABLE BUDGET		133,530
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	24,300
64100	Bvacop Reallo Within Comm	2,200
67100	Recharges Between Committee	2,000
INCOME		
8735A	GF Contribution from DSG Central Block	-128,120
TOTAL BUDGET OUTSIDE CONTROL		-99,620
NET EXPENDITURE		33,910

	CHILDRENS SERVICES		2020-2021
		8300111	ORIGINAL
	LEGAL COSTS		BUDGET
	CONTROLLABLE BUDGET		
07800	Industrial Tribunals		22,290
	TOTAL EMPLOYEE BUDGET		22,290
	TOTAL CONTROLLABLE BUDGET		22,290
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
61200	Cec Reallocation Within Comm		0
	TOTAL BUDGET OUTSIDE CONTROL		0
	NET EXPENDITURE		22,290
	CHILDRENS SERVICES		2020-2021
		8300119	ORIGINAL
	CRB CHECKS		BUDGET
	CONTROLLABLE BUDGET		
08500	Crb Checks		35,450
	TOTAL EMPLOYEE BUDGET		35,450
	NET EXPENDITURE		35,450

CHILDRENS SERVICES		2020-2021
	8300125	ORIGINAL
JOINT COMMISSIONING		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	502,760
07100	Training Expenses	6,000
07300	Staff Advertising	400
TOTAL EMPLOYEE BUDGET		509,160
22100	Travel Expenses	300
30400	Computer Hardware	400
30500	Equipment	2,000
31300	Catering	200
33100	Printing	1,920
33400	Computer Supplies and Stationery	490
33500	Stationery	0
34300	Telephones	480
34500	Mobile Phones	480
34800	Document Archive	100
35200	Legal Fees	2,000
35500	Other Services	0
36300	Other Services	400
46100	Other Agency Services	134,500
TOTAL EXPENDITURE		143,270
TOTAL CONTROLLABLE BUDGET		652,430
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	58,840
64100	Bvacop Reallo Within Comm	6,460
TOTAL BUDGET OUTSIDE CONTROL		65,300
NET EXPENDITURE		717,730

	CHILDRENS SERVICES	2020-2021
	8300199	ORIGINAL
	CS CENTRAL HOLDING ACCOUNT	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	630,480
	TOTAL EXPENDITURE	139,340
	TOTAL CONTROLLABLE BUDGET	630,480
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	4,264,070
61200	Cec Reallocation Within Comm	-3,837,210
	TOTAL BUDGET OUTSIDE CONTROL	426,860
	NET EXPENDITURE	1,057,340

CHILDRENS SERVICES		2020-2021
	8300201	ORIGINAL
PERFORMANCE ANALYSIS SERVICE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	877,310
06500	Other Allowances	0
07100	Training Expenses	5,000
TOTAL EMPLOYEE BUDGET		882,310
16800	FM Services	0
22100	Travel Expenses	200
30500	Equipment	0
33100	Printing	0
33400	Computer Supplies and Stationery	250
33900	Photocopying	0
34000	IT Other	4,000
34300	Telephones	750
34500	Mobile Phones	150
35100	Professional Fees	4,000
35500	Other Services	5,000
35584	Information Services	0
46164	IT Licenses	17,000
TOTAL EXPENDITURE		31,350
84800	RBG Schools Income	-45,000
TOTAL DIRECT INCOME		-45,000
TOTAL CONTROLLABLE BUDGET		868,660
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	99,630
64100	Bvacop Reallo Within Comm	13,660
INCOME		
8735A	GF Contribution from DSG Central Block	-67,500
TOTAL BUDGET OUTSIDE CONTROL		45,790
NET EXPENDITURE		914,450

CHILDRENS SERVICES		2020-2021
	8300202	ORIGINAL
EARLY LEARNING & CHILDCARE SERVICE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	427,600
07300	Staff Advertising	200
TOTAL EMPLOYEE BUDGET		427,800
12100	Electricity	2,000
12300	Gas	3,200
13100	Water	2,000
15300	Rent	4,000
15500	Rates	5,000
22100	Travel Expenses	1,800
30500	Equipment	500
31300	Catering	200
33100	Printing	500
33400	Computer Supplies and Stationery	250
33500	Stationery	0
34300	Telephones	300
34500	Mobile Phones	1,300
35100	Professional Fees	15,000
35500	Other Services	200
TOTAL EXPENDITURE		36,250
83700	Ext Inc Other Recover Charges	0
TOTAL DIRECT INCOME		0
TOTAL CONTROLLABLE BUDGET		464,050
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	48,110
64100	Bvacop Reallo Within Comm	5,880
67100	Recharges Between Committee	-35,000
INCOME		
87100	Recharges to Other Committees	0
8735A	GF Contribution from DSG Central Block	-67,750
8735C	GF Contributions from DSG Early Years BI	-158,090
TOTAL BUDGET OUTSIDE CONTROL		-206,850
NET EXPENDITURE		257,200

	CHILDRENS SERVICES		2020-2021
		8300459	ORIGINAL
	TRANSPORT CONTRACT		BUDGET
	CONTROLLABLE BUDGET		
04100	Operational Normal Time		439,660
	TOTAL EMPLOYEE BUDGET		439,660
23300	Vehicle Hire		2,868,410
23400	Vehicle Hire External Hired		165,540
44800	Personal Travel Direct Payments		37,500
	TOTAL EXPENDITURE		3,071,450
	TOTAL CONTROLLABLE BUDGET		3,511,110
	BUDGETS OUTSIDE CONTROL		
	INCOME		
8735B	GF Contribution from DSG High Needs Bloc		-344,150
	TOTAL BUDGET OUTSIDE CONTROL		-344,150
	NET EXPENDITURE		3,166,960
	CHILDRENS SERVICES		2020-2021
		8301099	ORIGINAL
	DIRECTORATE PENSIONS		BUDGET
	CONTROLLABLE BUDGET		
06200	Pensions Costs		361,080
	TOTAL EMPLOYEE BUDGET		361,080
	NET EXPENDITURE		361,080

CHILDRENS SERVICES		2020-2021
	8450001	ORIGINAL
	THE POINT	BUDGET
	CONTROLLABLE BUDGET	
11300	Rm Grounds In House Trading	3,170
12100	Electricity	510
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	0
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	13,470
38500	Publicity	5,000
	TOTAL EXPENDITURE	202,530
	TOTAL CONTROLLABLE BUDGET	202,530
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	202,530

	CHILDRENS SERVICES		2020-2021
		8450010	ORIGINAL
	COMMISSIONED UNIVERSAL YTH SERVICE		BUDGET
	CONTROLLABLE BUDGET		
44124	Universal Youth		1,187,920
44144	Summer Programme		0
	TOTAL EXPENDITURE		1,187,920
	TOTAL CONTROLLABLE BUDGET		1,187,920
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
61200	Cec Reallocation Within Comm		0
	TOTAL BUDGET OUTSIDE CONTROL		0
	NET EXPENDITURE		1,187,920
	CHILDRENS SERVICES		2020-2021
		8450500	ORIGINAL
	COMMISSIONED CHILDRENS CENTRES		BUDGET
	CONTROLLABLE BUDGET		
10114	R and M Day To Day		0
11300	Rm Grounds In House Trading		50,000
15300	Rents Other		40,000
31300	Catering		500
35200	Legal Fees		9,200
44150	C&F Commissioning Contract		10,100,000
46164	IT Licences		17,780
	TOTAL EXPENDITURE		10,217,480
87700	Appropriation from Reserves		0
	TOTAL DIRECT INCOME		0
	TOTAL CONTROLLABLE BUDGET		10,217,480
	BUDGETS OUTSIDE CONTROL		
	INCOME		
87100	Recharges to Other Committees		-5,822,040
	TOTAL BUDGET OUTSIDE CONTROL		-5,822,040
	NET EXPENDITURE		4,395,440

	CHILDRENS SERVICES		2020-2021
		8500000	ORIGINAL
	SAFECORE		BUDGET
	CONTROLLABLE BUDGET		
03100	Officers Normal Time		319,610
	TOTAL EMPLOYEE BUDGET		319,610
35500	Other Services		653,430
	TOTAL EXPENDITURE		653,430
80100	Government Grants Clg Inc Gol		-966,770
	TOTAL DIRECT INCOME		-966,770
	TOTAL CONTROLLABLE BUDGET		6,270
	NET EXPENDITURE		6,270
	CHILDRENS SERVICES		2020-2021
		8600101	ORIGINAL
	PAYMENTS TO LPFA		BUDGET
	CONTROLLABLE BUDGET		
42200	Services Gov Appointed Bodies		895,170
	TOTAL EXPENDITURE		895,170
	TOTAL CONTROLLABLE BUDGET		895,170
	NET EXPENDITURE		895,170

CHILDRENS SERVICES		2020-2021
	8600301	ORIGINAL
SURPLUS PROPERTIES		BUDGET
CONTROLLABLE BUDGET		
11300	Rm Grounds In House Trading	750
12100	Electricity	4,200
12300	Gas	2,300
13100	Water	750
13500	Cleaning Materials	460
14500	Refuse Charges	500
14600	Refuse Charges Ext Contract	1,000
15500	Rates	25,000
15900	Building Insurance	0
16100	Fixtures And Fittings	1,000
16600	Security External Contract	5,000
19100	Repairs Buildings GMR In House	1,000
19400	Rm Buildings Gmrs Ext Contract	6,000
34300	Telephones	500
35100	Professional Fees	1,000
35200	Legal Fees	5,000
TOTAL EXPENDITURE		54,460
TOTAL CONTROLLABLE BUDGET		54,460
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
INCOME		
8735A	GF Contribution from DSG Central Block	-41,480
TOTAL BUDGET OUTSIDE CONTROL		-41,480
NET EXPENDITURE		12,980

	CHILDRENS SERVICES		2020-2021
		8600500	ORIGINAL
	EGOVT ASSET RENTALS		BUDGET
	BUDGETS OUTSIDE CONTROL		
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
71000	Asset Rentals		394,250
	TOTAL BUDGET OUTSIDE CONTROL		394,250
	NET EXPENDITURE		394,250
	CHILDRENS SERVICES		2020-2021
		8701310	ORIGINAL
	GOVERNOR SERVICE UNIT		BUDGET
	CONTROLLABLE BUDGET		
03100	Officers Normal Time		228,690
	TOTAL EMPLOYEE BUDGET		228,690
22100	Travel Expenses		1,190
22300	Car Allowances		2,500
33100	Printing		350
33500	Stationery		170
34100	Postage - Royal Mail		310
35500	Other Services		16,260
	TOTAL EXPENDITURE		20,780
84800	RBG Schools Income		-230,160
	TOTAL DIRECT INCOME		-230,160
	TOTAL CONTROLLABLE BUDGET		19,310
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
61200	Cec Reallocation Within Comm		30,160
64100	Bvacop Reallo Within Comm		3,610
	TOTAL BUDGET OUTSIDE CONTROL		33,770
	NET EXPENDITURE		53,080

CHILDRENS SERVICES		2020-2021
	8702410	ORIGINAL
	MIS TEAM	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	548,760
07100	Training Expenses	1,500
08100	Eye Tests	300
	TOTAL EMPLOYEE BUDGET	550,560
22100	Travel Expenses	800
30400	Computer Hardware	1,000
30500	Equipment	0
33400	Computer Supplies and Stationery	2,500
34000	Miscellaneous IT Expenditure	0
34300	Telephones	750
34500	Mobile Phones	1,000
34600	Small Systems Budget	0
36100	Subsistence Allowance	50
46164	IT Licenses	355,800
	TOTAL EXPENDITURE	361,900
84800	RBG Schools Income	-240,000
	TOTAL DIRECT INCOME	-240,000
	TOTAL CONTROLLABLE BUDGET	672,460
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	91,100
64100	Bvacop Reallo Within Comm	8,810
	INCOME	
8735A	GF Contribution from DSG Central Block	-172,160
	TOTAL BUDGET OUTSIDE CONTROL	-72,250
	NET EXPENDITURE	600,210

	CHILDRENS SERVICES	2020-2021
	A400000	ORIGINAL
	Head of Safeguarding and Social Care	BUDGET
	CONTROLLABLE BUDGET	
03300	Supply/Sessional Normal Time	117,460
	TOTAL EMPLOYEE BUDGET	117,460
35200	Legal Fees	-2,470
	TOTAL EXPENDITURE	-2,470
	TOTAL CONTROLLABLE BUDGET	114,990
	NET EXPENDITURE	114,990
	CHILDRENS SERVICES	2020-2021
	A410000	ORIGINAL
	SAFEGUARDING SERVICE	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	377,800
03300	Supply/Sessional Normal Time	0
	TOTAL EMPLOYEE BUDGET	377,800
16600	Security External Contract	580
30500	Equipment	4,520
34500	Mobile Phones	1,820
46101	Family Support	255,590
	TOTAL EXPENDITURE	262,510
	TOTAL CONTROLLABLE BUDGET	640,310
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	45,800
64100	Bvacop Reallo Within Comm	2,940
	TOTAL BUDGET OUTSIDE CONTROL	48,740
	NET EXPENDITURE	689,050

	CHILDRENS SERVICES	2020-2021
	A410001	ORIGINAL
	ASSESSMENT & SUPPORT TEAM A	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	443,700
	TOTAL EMPLOYEE BUDGET	443,700
16600	Security External Contract	0
22100	Travel Expenses	850
22300	Car Allowances	1,790
22500	Car Parking/Garaging	480
33500	Stationery	400
34500	Mobile Phones	1,190
36100	Subsistence	160
51000	Section 17	9,310
51094	Translation Interpreting	3,290
510C4	Children Looked After	1,640
	TOTAL EXPENDITURE	19,110
	TOTAL CONTROLLABLE BUDGET	462,810
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	44,890
64100	Bvacop Reallo Within Comm	5,880
	TOTAL BUDGET OUTSIDE CONTROL	50,770
	NET EXPENDITURE	513,580

	CHILDRENS SERVICES A410002 ASSESSMENT & SUPPORT TEAM B	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	443,710
	TOTAL EMPLOYEE BUDGET	443,710
16600	Security External Contract	0
22100	Travel Expenses	800
22300	Car Allowances	1,800
22500	Car Parking/Garaging	480
33500	Stationery	400
34500	Mobile Phones	1,210
36100	Subsistence	160
51000	Section 17	9,340
51094	Translation Interpreting	3,290
510C4	Children Looked After	1,670
	TOTAL EXPENDITURE	19,150
	TOTAL CONTROLLABLE BUDGET	462,860
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	44,500
64100	Bvacop Reallo Within Comm	5,880
	TOTAL BUDGET OUTSIDE CONTROL	50,380
	NET EXPENDITURE	513,240

	CHILDRENS SERVICES	2020-2021
	A410003	ORIGINAL
	ASSESSMENT & SUPPORT TEAM C	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	443,700
	TOTAL EMPLOYEE BUDGET	443,700
16600	Security External Contract	0
22100	Travel Expenses	810
22300	Car Allowances	1,810
22500	Car Parking/Garaging	490
33500	Stationery	410
34500	Mobile Phones	1,210
36100	Subsistence	120
51000	Section 17	9,380
51094	Translation Interpreting	3,310
510C4	Children Looked After	1,700
	TOTAL EXPENDITURE	19,240
	TOTAL CONTROLLABLE BUDGET	462,940
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	43,970
64100	Bvacop Reallo Within Comm	5,880
	TOTAL BUDGET OUTSIDE CONTROL	49,850
	NET EXPENDITURE	512,790

	CHILDRENS SERVICES	2020-2021
	A410004	ORIGINAL
	ASSESSMENT & SUPPORT TEAM D	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	443,700
	TOTAL EMPLOYEE BUDGET	443,700
16600	Security External Contract	0
22100	Travel Expenses	860
22300	Car Allowances	1,760
22500	Car Parking/Garaging	490
33500	Stationery	410
34500	Mobile Phones	1,210
36100	Subsistence	120
51000	Section 17	9,360
51094	Translation Interpreting	3,310
510C4	Children Looked After	1,700
	TOTAL EXPENDITURE	19,220
	TOTAL CONTROLLABLE BUDGET	462,920
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	44,080
64100	Bvacop Reallo Within Comm	5,880
	TOTAL BUDGET OUTSIDE CONTROL	49,960
	NET EXPENDITURE	512,880

	CHILDRENS SERVICES	2020-2021
	A410005	ORIGINAL
	PRE-BIRTH SUPPORT & ASSESSMENT TEAM	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	443,700
	TOTAL EMPLOYEE BUDGET	443,700
22100	Travel Expenses	990
22300	Car Allowances	2,000
22500	Car Parking/Garaging	620
33500	Stationery	1,620
34500	Mobile Phones	1,130
36100	Subsistence	230
51000	Section 17	7,630
51094	Translation Interpreting	2,640
510C4	Children Looked After	1,650
	TOTAL EXPENDITURE	18,510
	TOTAL CONTROLLABLE BUDGET	462,210
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	49,380
64100	Bvacop Reallo Within Comm	6,510
	INCOME	
87100	Recharges to Other Committees	-28,140
	TOTAL BUDGET OUTSIDE CONTROL	27,750
	NET EXPENDITURE	489,960

	CHILDRENS SERVICES A410006 CFIN TEAM A	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	370,830
	TOTAL EMPLOYEE BUDGET	370,830
16600	Security External Contract	810
22100	Travel Expenses	520
22300	Car Allowances	1,480
22500	Car Parking/Garaging	470
33500	Stationery	300
34500	Mobile Phones	1,060
36100	Subsistence	240
51000	Section 17	7,730
51094	Translation Interpreting	510
510C4	Children Looked After	1,670
	TOTAL EXPENDITURE	14,790
	TOTAL CONTROLLABLE BUDGET	385,620
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	38,010
64100	Bvacop Reallo Within Comm	5,140
	TOTAL BUDGET OUTSIDE CONTROL	43,150
	NET EXPENDITURE	428,770

	CHILDRENS SERVICES A410007 CFIN TEAM B	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	370,830
	TOTAL EMPLOYEE BUDGET	370,830
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,490
22500	Car Parking/Garaging	460
33500	Stationery	290
34500	Mobile Phones	1,040
36100	Subsistence	230
51000	Section 17	7,540
51094	Translation Interpreting	500
510C4	Children Looked After	1,640
	TOTAL EXPENDITURE	13,700
	TOTAL CONTROLLABLE BUDGET	384,530
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	38,580
64100	Bvacop Reallo Within Comm	5,140
	TOTAL BUDGET OUTSIDE CONTROL	43,720
	NET EXPENDITURE	428,250

	CHILDRENS SERVICES A410008 CFIN TEAM C	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	370,830
	TOTAL EMPLOYEE BUDGET	370,830
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,510
22500	Car Parking/Garaging	470
33500	Stationery	290
34500	Mobile Phones	1,040
36100	Subsistence	230
51000	Section 17	7,570
51094	Translation Interpreting	510
510C4	Children Looked After	1,650
	TOTAL EXPENDITURE	13,780
	TOTAL CONTROLLABLE BUDGET	384,610
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	37,930
64100	Bvacop Reallo Within Comm	5,140
	TOTAL BUDGET OUTSIDE CONTROL	43,070
	NET EXPENDITURE	427,680

	CHILDRENS SERVICES A410009 CFIN TEAM D	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	370,830
	TOTAL EMPLOYEE BUDGET	370,830
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,510
22500	Car Parking/Garaging	470
33500	Stationery	290
34500	Mobile Phones	1,040
36100	Subsistence	230
51000	Section 17	7,590
51094	Translation Interpreting	510
510C4	Children Looked After	1,650
	TOTAL EXPENDITURE	13,800
	TOTAL CONTROLLABLE BUDGET	384,630
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	37,370
64100	Bvacop Reallo Within Comm	5,070
	TOTAL BUDGET OUTSIDE CONTROL	42,440
	NET EXPENDITURE	427,070

	CHILDRENS SERVICES A410011 CFIN TEAM E	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	370,840
	TOTAL EMPLOYEE BUDGET	370,840
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,510
22500	Car Parking/Garaging	470
33500	Stationery	290
34500	Mobile Phones	1,040
36100	Subsistence	230
51000	Section 17	7,590
51094	Translation Interpreting	510
510C4	Children Looked After	1,650
	TOTAL EXPENDITURE	13,800
	TOTAL CONTROLLABLE BUDGET	384,640
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	37,690
64100	Bvacop Reallo Within Comm	5,140
	TOTAL BUDGET OUTSIDE CONTROL	42,830
	NET EXPENDITURE	427,470

	CHILDRENS SERVICES A410012 CFIN TEAM F	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	370,820
	TOTAL EMPLOYEE BUDGET	370,820
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,490
22500	Car Parking/Garaging	460
33500	Stationery	290
34500	Mobile Phones	1,040
36100	Subsistence	230
51000	Section 17	7,520
51094	Translation Interpreting	500
510C4	Children Looked After	1,650
	TOTAL EXPENDITURE	13,690
	TOTAL CONTROLLABLE BUDGET	384,510
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	40,070
64100	Bvacop Reallo Within Comm	5,140
	TOTAL BUDGET OUTSIDE CONTROL	45,210
	NET EXPENDITURE	429,720

	CHILDRENS SERVICES A410013 CFIN TEAM G	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	370,830
	TOTAL EMPLOYEE BUDGET	370,830
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,510
22500	Car Parking/Garaging	470
33500	Stationery	290
34500	Mobile Phones	1,050
36100	Subsistence	230
51000	Section 17	7,600
51094	Translation Interpreting	510
510C4	Children Looked After	1,650
	TOTAL EXPENDITURE	13,820
	TOTAL CONTROLLABLE BUDGET	384,650
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	37,830
64100	Bvacop Reallo Within Comm	5,140
	TOTAL BUDGET OUTSIDE CONTROL	42,970
	NET EXPENDITURE	427,620

	CHILDRENS SERVICES A410014 CFIN TEAM H	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	370,830
	TOTAL EMPLOYEE BUDGET	370,830
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,440
22500	Car Parking/Garaging	460
33500	Stationery	290
34500	Mobile Phones	1,030
36100	Subsistence	230
51000	Section 17	7,510
51094	Translation Interpreting	500
510C4	Children Looked After	1,630
	TOTAL EXPENDITURE	13,600
	TOTAL CONTROLLABLE BUDGET	384,430
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	39,280
64100	Bvacop Reallo Within Comm	5,140
	TOTAL BUDGET OUTSIDE CONTROL	44,420
	NET EXPENDITURE	428,850

	CHILDRENS SERVICES A410015 FAMILY GROUP CONFERENCES	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
22100	Travel Expenses	8,970
31300	Catering	1,000
35100	Professional Fees	111,020
35500	Other Services	1,160
35574	Room Hire (Fostering)	3,490
	TOTAL EXPENDITURE	125,640
	TOTAL CONTROLLABLE BUDGET	125,640
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	125,640

	CHILDRENS SERVICES A410020 ASSESSMENT & SUPPORT TEAM E	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	443,710
	TOTAL EMPLOYEE BUDGET	443,710
16600	Security External Contract	0
22100	Travel Expenses	830
22300	Car Allowances	1,820
22500	Car Parking/Garaging	490
33500	Stationery	400
34500	Mobile Phones	1,170
36100	Subsistence	130
51000	Section 17	9,420
51094	Translation Interpreting	3,340
510C4	Children Looked After	1,660
	TOTAL EXPENDITURE	19,260
	TOTAL CONTROLLABLE BUDGET	462,970
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	44,130
64100	Bvacop Reallo Within Comm	5,880
	TOTAL BUDGET OUTSIDE CONTROL	50,010
	NET EXPENDITURE	512,980

CHILDRENS SERVICES		2020-2021
A420000		ORIGINAL
PERMANENCE SERVICE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	429,170
03300	Supply/Sessional Normal Time	0
TOTAL EMPLOYEE BUDGET		429,170
16600	Security External Contract	570
30500	Equipment	4,430
34500	Mobile Phones	1,790
35200	Legal Fees	0
35201	DNA Testing	13,100
35202	Drug Testing	24,560
39524	Family Payments	0
52000	Relevant Children	2,940
52014	Leaving Care Grant	44,320
52024	Higher Education	176,980
52034	Further Education	6,860
52044	General Assistance	53,390
52064	Complex Support	6,860
52074	Development Work	4,900
520B4	Asylum Immigration	108,190
55000	Health & Well Being Bursary Scheme	21,170
TOTAL EXPENDITURE		470,060
TOTAL CONTROLLABLE BUDGET		899,230
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	70,730
64100	Bvacop Reallo Within Comm	5,880
TOTAL BUDGET OUTSIDE CONTROL		76,610
NET EXPENDITURE		975,840

	CHILDRENS SERVICES A420001 CARE TEAM A	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	308,170
	TOTAL EMPLOYEE BUDGET	308,170
16600	Security External Contract	390
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	2,000
51094	Translation Interpreting	2,680
510C4	Children Looked After	20,470
	TOTAL EXPENDITURE	38,880
	TOTAL CONTROLLABLE BUDGET	347,050
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	34,070
64100	Bvacop Reallo Within Comm	4,410
	TOTAL BUDGET OUTSIDE CONTROL	38,480
	NET EXPENDITURE	385,530

	CHILDRENS SERVICES A420002 CARE TEAM B	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	333,490
	TOTAL EMPLOYEE BUDGET	333,490
16600	Security External Contract	390
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	2,000
51094	Translation Interpreting	2,680
510C4	Children Looked After	20,470
	TOTAL EXPENDITURE	38,880
	TOTAL CONTROLLABLE BUDGET	372,370
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	35,520
64100	Bvacop Reallo Within Comm	4,410
	TOTAL BUDGET OUTSIDE CONTROL	39,930
	NET EXPENDITURE	412,300

	CHILDRENS SERVICES A420003 CARE TEAM C	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	311,890
	TOTAL EMPLOYEE BUDGET	311,890
16600	Security External Contract	390
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	2,000
51094	Translation Interpreting	2,680
510C4	Children Looked After	20,470
	TOTAL EXPENDITURE	38,880
	TOTAL CONTROLLABLE BUDGET	350,770
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	34,280
64100	Bvacop Reallo Within Comm	4,410
	TOTAL BUDGET OUTSIDE CONTROL	38,690
	NET EXPENDITURE	389,460

CHILDRENS SERVICES		2020-2021
A420004		ORIGINAL
YP TEAM A		BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	0
	TOTAL EMPLOYEE BUDGET	0
16600	Security External Contract	0
22100	Travel Expenses	0
22300	Car Allowances	0
22500	Car Parking/Garaging	0
23414	Transport For Children	0
33500	Stationery	0
34500	Mobile Phones	0
36100	Subsistence	0
51000	Section 17	0
51094	Translation Interpreting	0
510C4	Children Looked After	0
	TOTAL EXPENDITURE	0
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

CHILDRENS SERVICES		2020-2021
A420005		ORIGINAL
YP TEAM B		BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	0
	TOTAL EMPLOYEE BUDGET	0
16600	Security External Contract	0
22100	Travel Expenses	0
22300	Car Allowances	0
22500	Car Parking/Garaging	0
23414	Transport For Children	0
33500	Stationery	0
34500	Mobile Phones	0
36100	Subsistence	0
51000	Section 17	0
51094	Translation Interpreting	0
510C4	Children Looked After	0
	TOTAL EXPENDITURE	0
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

	CHILDRENS SERVICES A420006 CHILDREN'S TEAM D	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	325,830
	TOTAL EMPLOYEE BUDGET	325,830
16600	Security External Contract	390
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	2,000
51094	Translation Interpreting	2,680
510C4	Children Looked After	20,470
	TOTAL EXPENDITURE	38,880
	TOTAL CONTROLLABLE BUDGET	364,710
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	35,080
64100	Bvacop Reallo Within Comm	4,410
	TOTAL BUDGET OUTSIDE CONTROL	39,490
	NET EXPENDITURE	404,200

	CHILDRENS SERVICES A420007 CHILDREN'S TEAM E	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	337,220
	TOTAL EMPLOYEE BUDGET	337,220
16600	Security External Contract	390
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	2,000
51094	Translation Interpreting	2,680
510C4	Children Looked After	20,470
	TOTAL EXPENDITURE	38,880
	TOTAL CONTROLLABLE BUDGET	376,100
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	35,790
64100	Bvacop Reallo Within Comm	4,410
	TOTAL BUDGET OUTSIDE CONTROL	40,200
	NET EXPENDITURE	416,300

	CHILDRENS SERVICES A420015 CARE TEAM F	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	340,540
	TOTAL EMPLOYEE BUDGET	340,540
16600	Security External Contract	390
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	3,370
51094	Translation Interpreting	2,680
510C4	Children Looked After	20,470
	TOTAL EXPENDITURE	40,250
	TOTAL CONTROLLABLE BUDGET	380,790
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	29,959
64100	Bvacop Reallo Within Comm	4,796
	TOTAL BUDGET OUTSIDE CONTROL	34,755
	NET EXPENDITURE	415,545

	CHILDRENS SERVICES A420016 CARE TEAM G	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	340,540
	TOTAL EMPLOYEE BUDGET	340,540
16600	Security External Contract	390
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	3,370
51094	Translation Interpreting	2,680
510C4	Children Looked After	20,470
	TOTAL EXPENDITURE	40,250
	TOTAL CONTROLLABLE BUDGET	380,790
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	29,959
64100	Bvacop Reallo Within Comm	4,796
	TOTAL BUDGET OUTSIDE CONTROL	34,755
	NET EXPENDITURE	415,545

	CHILDRENS SERVICES A420017 CARE TEAM H	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	394,540
	TOTAL EMPLOYEE BUDGET	394,540
16600	Security External Contract	390
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	3,370
51094	Translation Interpreting	2,680
510C4	Children Looked After	20,470
	TOTAL EXPENDITURE	40,250
	TOTAL CONTROLLABLE BUDGET	434,790
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	34,207
64100	Bvacop Reallo Within Comm	4,797
	TOTAL BUDGET OUTSIDE CONTROL	39,004
	NET EXPENDITURE	473,794

	CHILDRENS SERVICES A420018 CARE TEAM I	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	340,540
	TOTAL EMPLOYEE BUDGET	340,540
16600	Security External Contract	390
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	3,370
51094	Translation Interpreting	2,680
510C4	Children Looked After	20,470
	TOTAL EXPENDITURE	40,250
	TOTAL CONTROLLABLE BUDGET	380,790
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	29,959
64100	Bvacop Reallo Within Comm	4,797
	TOTAL BUDGET OUTSIDE CONTROL	34,756
	NET EXPENDITURE	415,546

	CHILDRENS SERVICES	2020-2021
	A420019	ORIGINAL
	CARE LEAVER A	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	340,540
	TOTAL EMPLOYEE BUDGET	340,540
16600	Security External Contract	390
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	3,370
51094	Translation Interpreting	2,680
510C4	Children Looked After	20,470
	TOTAL EXPENDITURE	40,250
	TOTAL CONTROLLABLE BUDGET	380,790
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	29,959
64100	Bvacop Reallo Within Comm	4,797
	TOTAL BUDGET OUTSIDE CONTROL	34,756
	NET EXPENDITURE	415,546

	CHILDRENS SERVICES A420020 CARE LEAVER B	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	340,540
	TOTAL EMPLOYEE BUDGET	340,540
16600	Security External Contract	390
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	3,370
51094	Translation Interpreting	2,680
510C4	Children Looked After	20,470
	TOTAL EXPENDITURE	40,250
	TOTAL CONTROLLABLE BUDGET	380,790
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	29,959
64100	Bvacop Reallo Within Comm	4,797
	TOTAL BUDGET OUTSIDE CONTROL	34,756
	NET EXPENDITURE	415,546

	CHILDRENS SERVICES	2020-2021
	A430000	ORIGINAL
	SOCIAL WORK CO-ORDINATION AND SUPPORT	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	534,420
	TOTAL EMPLOYEE BUDGET	534,420
16600	Security External Contract	200
33500	Stationery	1,350
34800	Document Archive	1,470
36100	Subsistence	90
	TOTAL EXPENDITURE	3,110
	TOTAL CONTROLLABLE BUDGET	537,530
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	77,400
64100	Bvacop Reallo Within Comm	12,490
	TOTAL BUDGET OUTSIDE CONTROL	89,890
	NET EXPENDITURE	627,420

	CHILDRENS SERVICES	2020-2021
	A440000	ORIGINAL
	MASH	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	1,160,760
	TOTAL EMPLOYEE BUDGET	1,160,760
16600	Security External Contract	820
22100	Travel Expenses	440
22300	Car Allowances	1,090
22500	Car Parking/Garaging	340
33500	Stationery	360
34500	Mobile Phones	890
36100	Subsistence	120
51000	Section 17	890
51094	Translation Interpreting	330
	TOTAL EXPENDITURE	5,280
	TOTAL CONTROLLABLE BUDGET	1,166,040
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	94,600
64100	Bvacop Reallo Within Comm	12,220
	TOTAL BUDGET OUTSIDE CONTROL	106,820
	NET EXPENDITURE	1,272,860

	CHILDRENS SERVICES	2020-2021
	A611101	ORIGINAL
	CAMHS	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	1,083,700
39300	Misc.	0
	TOTAL EXPENDITURE	1,083,700
	TOTAL CONTROLLABLE BUDGET	1,083,700
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	INCOME	
87100	Recharges to Other Committees	-500,000
	TOTAL BUDGET OUTSIDE CONTROL	-500,000
	NET EXPENDITURE	583,700

CHILDRENS SERVICES		2020-2021
A611320		ORIGINAL
HEAD OF YOUTH OFFENDING SERVICE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	80,290
07300	Staff Advertising	3,500
TOTAL EMPLOYEE BUDGET		83,790
16600	Security External Contract	1,170
33400	Computer Supplies & Stationery	0
33500	Stationery	2,540
33600	Computer Software	16,330
33900	Photocopying	0
34100	Postage - Royal Mail	1,000
34300	Telephones	5,000
34500	Mobile Phones	5,800
35000	Specialist Prof Services	1,100
35500	Other Services	0
461A4	Appropriate Adults Commi	13,850
TOTAL EXPENDITURE		46,790
80600	Gov Grants Other Gov Dept	-152,230
TOTAL DIRECT INCOME		-152,230
TOTAL CONTROLLABLE BUDGET		-21,650
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	13,430
64100	Bvacop Reallo Within Comm	730
TOTAL BUDGET OUTSIDE CONTROL		14,160
NET EXPENDITURE		-7,490

	CHILDRENS SERVICES	2020-2021
	A611350	ORIGINAL
	YOT BUSINESS SUPPORT	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	112,270
04123	Apprentice Costs	12,000
06500	Other Allowances	6,710
	TOTAL EMPLOYEE BUDGET	130,980
	TOTAL CONTROLLABLE BUDGET	130,980
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	14,010
64100	Bvacop Reallo Within Comm	2,200
	TOTAL BUDGET OUTSIDE CONTROL	16,210
	NET EXPENDITURE	147,190

CHILDRENS SERVICES		2020-2021
A611371		ORIGINAL
Specialist Interventions Team		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	418,350
03300	Supply/Sessional Normal Time	9,350
TOTAL EMPLOYEE BUDGET		427,700
16600	Security External Contract	370
22100	Travel Expenses	1,290
22300	Car Allowances	640
22500	Car Parking/Garaging	780
23414	Transport For Children	0
30400	Computer Hardware	0
31100	Provisions	380
35000	Specialist Prof Services	0
35512	Interventions Activities	8,580
35516	Group Work	1,290
35517	Reparation	2,940
35519	YOS Volunteers	600
35600	Other services	202,340
36100	Subsistence	1,710
51094	Translation Interpreting	1,690
TOTAL EXPENDITURE		222,610
TOTAL CONTROLLABLE BUDGET		650,310
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	62,240
64100	Bvacop Reallo Within Comm	5,880
67100	Recharges - YOS Nurse	34,250
INCOME		
87100	Recharges	-206,070
TOTAL BUDGET OUTSIDE CONTROL		-103,700
NET EXPENDITURE		546,610

CHILDRENS SERVICES		2020-2021
A611381		ORIGINAL
Casework Team		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	725,760
03300	Supply/Sessional Normal Time	0
03900	Officers Overtime	900
07100	Training Expenses	4,310
TOTAL EMPLOYEE BUDGET		730,970
16600	Security External Contract	1,060
22100	Travel Expenses	2,300
22300	Car Allowances	1,010
22500	Car Parking/Garaging	1,710
23414	Transport For Children	2,010
30500	Equipment	0
31100	Provisions	0
35000	Specialist Prof Services	0
35512	Interventions Activities	1,260
35516	Group Work	0
35517	Reparation	0
35519	YOS Volunteers	0
35600	Other services	0
36100	Subsistence	750
51094	Translation Interpreting	0
TOTAL EXPENDITURE		10,100
INCOME		
80600	Gov Grants Other Gov Dept	-208,510
TOTAL DIRECT INCOME		-208,510
TOTAL CONTROLLABLE BUDGET		532,560
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	78,560
64100	Bvacop Reallo Within Comm	10,230
67100	Recharges - YOS Nurse	0
TOTAL BUDGET OUTSIDE CONTROL		88,790
NET EXPENDITURE		621,350

	CHILDRENS SERVICES	2020-2021
	A612020	ORIGINAL
	ROYAL GREENWICH VIRTUAL SCHOOL	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	410,340
	TOTAL EMPLOYEE BUDGET	410,340
22100	Travel Expenses	4,990
22300	Car Allowances	9,980
33500	Stationery	1,500
34100	Postage - Royal Mail	1,000
34300	Telephones	1,000
35600	Other Services	24,910
36300	Conference Expenses	8,980
43200	Looked After Children	12,760
510C4	Children Looked After	49,820
510D4	Children Looked After - Tuition	9,970
	TOTAL EXPENDITURE	124,910
	TOTAL CONTROLLABLE BUDGET	535,250
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	63,340
64100	Bvacop Reallo Within Comm	6,930
	INCOME	
8735A	GF Contribution from DSG Central Block	-260,000
8735B	GF Contribution from DSG High Needs Block	-291,790
	TOTAL BUDGET OUTSIDE CONTROL	-481,520
	NET EXPENDITURE	53,730

	CHILDRENS SERVICES A612100 ADOPTION SERVICE	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	617,770
	TOTAL EMPLOYEE BUDGET	617,770
16600	Security External Contract	1,750
22100	Travel Expenses	1,620
22300	Car Allowances	5,600
33100	Printing	2,820
33500	Stationery	1,370
34100	Postage - Royal Mail	2,300
35100	Professional Fees	6,690
36100	Subsistence	240
38500	Publicity	18,130
46124	Inter Agency Placements	214,370
46154	Adoption Allowances	723,630
46184	Post adoption/SGO support	5,600
	TOTAL EXPENDITURE	984,120
83900	Charges for Services	-75,000
	TOTAL DIRECT INCOME	-75,000
	TOTAL CONTROLLABLE BUDGET	1,526,890
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	119,740
64100	Bvacop Reallo Within Comm	7,940
	TOTAL BUDGET OUTSIDE CONTROL	127,680
	NET EXPENDITURE	1,654,570

CHILDRENS SERVICES		2020-2021
A612202		ORIGINAL
FOSTERING SERVICE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	270,220
03300	Supply/Sessional Normal Time	14,000
0331B	Independent Social Workers	0
07100	Training Expenses	2,000
TOTAL EMPLOYEE BUDGET		286,220
16600	Security External Contract	930
22100	Travel Expenses	600
22300	Car Allowances	2,000
22500	Car Parking/Garaging	340
30500	Equipment	500
30924	Materials Staff Training	20,000
31300	Catering	3,000
33100	Printing	2,000
33500	Stationery	570
34100	Postage - Royal Mail	700
34500	Mobile Phones	300
34800	Document Archive	600
35100	Professional Fees	10,000
35300	Subscriptions	5,000
35574	Room Hire (Fostering)	16,000
35714	Medical Requisites	1,000
36100	Subsistence	100
36300	Conference Expenses	8,000
37300	Grants To Voluntary Organ	5,000
38300	Advertising	200
38500	Publicity	22,000
46104	Residence Orders - Section 8 Payments	670,850
46114	Special Guardianship Orders - Section 14	1,308,670
46244	Fostering Allowances	2,523,740
51002	S17 Payment to family/friend	2,000
51074	Equipment	5,000
TOTAL EXPENDITURE		4,609,100
TOTAL CONTROLLABLE BUDGET		4,895,320
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	297,690
64100	Bvacop Reallo Within Comm	4,410
TOTAL BUDGET OUTSIDE CONTROL		302,100
NET EXPENDITURE		5,197,420

CHILDRENS SERVICES		2020-2021
A612203		ORIGINAL
PERSONALISED COMMISSIONING TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	281,990
07100	Training Expenses	3,000
07300	Staff Advertising	500
08100	Eye Tests	60
TOTAL EMPLOYEE BUDGET		285,550
22100	Travel Expenses	1,000
22300	Car Allowances	100
30500	Equipment	1,000
33100	Printing	390
33400	Computer Supplies and Stationery	390
33500	Stationery	0
33900	Photocopying	390
34300	Telephones	820
34500	Mobile Phones	400
34800	Document Archive	700
TOTAL EXPENDITURE		5,190
TOTAL CONTROLLABLE BUDGET		290,740
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	32,470
64100	Bvacop Reallo Within Comm	4,510
TOTAL BUDGET OUTSIDE CONTROL		36,980
NET EXPENDITURE		327,720

CHILDRENS SERVICES		2020-2021
A612207		ORIGINAL
FOSTERING TEAM A		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	455,030
06500	Other Allowances	500
TOTAL EMPLOYEE BUDGET		455,530
16600	Security External Contract	950
22100	Travel Expenses	2,000
22300	Car Allowances	5,000
22500	Car Parking/Garaging	3,000
33100	Printing	300
33500	Stationery	100
34300	Telephones	400
34500	Mobile Phones	1,200
34800	Document Archive	0
36100	Subsistence	100
36300	Conference Expenses	0
51074	Equipment	2,000
510C4	Children Looked After	1,000
TOTAL EXPENDITURE		16,050
TOTAL CONTROLLABLE BUDGET		471,580
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	44,990
64100	Bvacop Reallo Within Comm	5,770
TOTAL BUDGET OUTSIDE CONTROL		50,760
NET EXPENDITURE		522,340

	CHILDRENS SERVICES A612208 FOSTERING TEAM B	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	397,400
	TOTAL EMPLOYEE BUDGET	397,400
16600	Security External Contract	710
22100	Travel Expenses	2,000
22300	Car Allowances	5,000
22500	Car Parking/Garaging	3,000
33100	Printing	300
33500	Stationery	100
34500	Mobile Phones	1,200
34800	Document Archive	0
36100	Subsistence	100
36300	Conference Expenses	0
51074	Equipment	2,000
51094	Translation Interpreting	100
510C4	Children Looked After	1,000
	TOTAL EXPENDITURE	15,510
	TOTAL CONTROLLABLE BUDGET	412,910
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	43,560
64100	Bvacop Reallo Within Comm	6,510
	TOTAL BUDGET OUTSIDE CONTROL	50,070
	NET EXPENDITURE	462,980

CHILDRENS SERVICES		2020-2021
A612301		ORIGINAL
BROAD WALK RESIDENTIAL UNIT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	680,220
03300	Supply/Sessional Normal Time	2,000
03900	Officers Overtime	20,000
05300	Agency Staff	30,000
06500	Other Allowances	5,000
07100	Training Expenses	2,000
TOTAL EMPLOYEE BUDGET		739,220
11300	Rm Grounds In House Trading	500
12100	Electricity	3,100
12300	Gas	3,300
13100	Water	2,200
13500	Cleaning Materials	50
14300	Window Cleaning	490
15600	Council Tax	2,250
19100	Repairs Buildings GMR In House	4,000
19400	Rm Buildings Gmrs Ext Contract	5,000
22100	Travel Expenses	1,000
22300	Car Allowances	870
23000	Vehicle Fuel	2,500
23300	Vehicle Hire	3,700
23414	Transport For Children	200
30500	Equipment	5,000
30700	Equipment Repair	2,000
3091A	Consumable Materials	1,500
30914	Medical Requisites	400
31100	Provisions	20,000
33100	Printing	300
33500	Stationery	400
34300	Telephones	1,600
34500	Mobile Phones	510
34800	Document Archive	100
35100	Professional Fees	2,800
50100	Children And Young Persons Act	2,590
501C4	Clothing Allowance	1,590
501P4	Pocket Money	1,830
501R4	Recreation Allowance	6,620
501T4	Toiletries Allowance	1,250
510C4	Children Looked After	1,000
TOTAL EXPENDITURE		78,650
TOTAL CONTROLLABLE BUDGET		817,870

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	80,040
64100	Bvacop Reallo Within Comm	10,800
	TOTAL BUDGET OUTSIDE CONTROL	90,840
	NET EXPENDITURE	908,710

CHILDRENS SERVICES		2020-2021
A710410		ORIGINAL
CONTACT SERVICES		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	166,140
06500	Other Allowances	1,500
TOTAL EMPLOYEE BUDGET		167,640
11300	Rm Grounds In House Trading	2,350
12100	Electricity	2,000
12300	Gas	1,000
13100	Water	1,000
13500	Cleaning Materials	800
13900	Cleaning Services - Contract	18,200
15500	Rates	11,500
16500	Building Security In House	360
19100	Repairs Buildings GMR In House	1,000
19400	Rm Buildings Gmrs Ext Contract	1,000
22300	Car Allowances	0
30500	Equipment	500
31100	Provisions	500
33500	Stationery	1,000
34300	Telephones	500
34400	Provisions	1,500
34500	Mobile Phones	100
35500	Other Services	187,480
51094	Translation Interpreting	0
TOTAL EXPENDITURE		230,790
TOTAL CONTROLLABLE BUDGET		398,430
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	51,610
64100	Bvacop Reallo Within Comm	7,350
TOTAL BUDGET OUTSIDE CONTROL		58,960
NET EXPENDITURE		457,390

	CHILDRENS SERVICES	2020-2021
	A711500	ORIGINAL
	CHILD PROTECTION & IRO SUPPORT Team	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	628,610
	TOTAL EMPLOYEE BUDGET	628,610
16600	Security External Contract	250
22100	Travel Expenses	290
22300	Car Allowances	1,100
22500	Car Parking/Garaging	270
33500	Stationery	1,320
35554	GSCB Contribution	119,990
36100	Subsistence	150
36300	Conference Expenses	2,020
	TOTAL EXPENDITURE	125,390
	TOTAL CONTROLLABLE BUDGET	754,000
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	63,090
64100	Bvacop Reallo Within Comm	8,670
	TOTAL BUDGET OUTSIDE CONTROL	71,760
	NET EXPENDITURE	825,760

	CHILDRENS SERVICES A711505 GREENWICH SAFEGUARDING CHILDREN's PARTNERSHIP	2020-2021 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	195,920
	TOTAL EMPLOYEE BUDGET	195,920
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	15,350
	TOTAL EXPENDITURE	35,770
81900	Contributions Other Bodies	-217,980
	TOTAL DIRECT INCOME	-217,980
	TOTAL CONTROLLABLE BUDGET	13,710
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	26,840
64100	Bvacop Reallo Within Comm	2,940
	TOTAL BUDGET OUTSIDE CONTROL	29,780
	NET EXPENDITURE	43,490

	CHILDRENS SERVICES	2020-2021
	A711900	ORIGINAL
	DISABLED CHILDREN SUPPORT	BUDGET
	CONTROLLABLE BUDGET	
23414	Transport For Children	3,000
35200	Legal Fees	10,670
35500	Other Services	78,420
44654	Private Home Help Domestic	139,000
44700	Community Care Direct Payments	1,200,400
46100	Other Agency Services	70,000
51000	Section 17	16,000
51094	Translation Interpreting	3,000
	TOTAL EXPENDITURE	1,520,490
	TOTAL CONTROLLABLE BUDGET	1,520,490
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
67100	Recharges Between Committee	61,500
	TOTAL BUDGET OUTSIDE CONTROL	61,500
	NET EXPENDITURE	1,581,990

CHILDRENS SERVICES		2020-2021
A711901		ORIGINAL
CYP SEND SOCIAL CARE TEAM		BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	620,320
	TOTAL EMPLOYEE BUDGET	620,320
22100	Travel Expenses	1,790
22300	Car Allowances	520
22500	Car Parking/Garaging	1,740
30400	Computer Hardware	2,050
30500	Equipment	730
33100	Printing	730
33400	Computer Supplies & Stationery	390
33500	Stationery	390
34300	Telephones	390
34500	Mobile Phones	2,730
35300	Subscriptions	390
	TOTAL EXPENDITURE	11,850
	TOTAL CONTROLLABLE BUDGET	632,170
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	67,010
64100	Bvacop Reallo Within Comm	9,260
	INCOME	
8735B	GF Contribution from DSG High Needs Block	-90,000
	TOTAL BUDGET OUTSIDE CONTROL	-13,730
	NET EXPENDITURE	618,440

	CHILDRENS SERVICES	2020-2021
	A713000	ORIGINAL
	CONTACT SERVICES	BUDGET
	CONTROLLABLE BUDGET	
43194	Agency Placements	18,982,060
	TOTAL EXPENDITURE	18,982,060
	TOTAL CONTROLLABLE BUDGET	18,982,060
	NET EXPENDITURE	18,982,060
	CHILDRENS SERVICES	2020-2021
	A713001	ORIGINAL
	CONTACT SERVICES	BUDGET
	CONTROLLABLE BUDGET	
46652	LC Staying Put	773,810
46653	LC Independent Living	223,750
	TOTAL EXPENDITURE	997,560
	INCOME	
80100	Government Grants Clg Inc Gol	-253,370
	TOTAL CONTROLLABLE BUDGET	744,190
	NET EXPENDITURE	744,190
	CHILDRENS SERVICES	2020-2021
	A713402	ORIGINAL
	LAC COMMISSIONED SERVICES	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	176,080
	TOTAL EXPENDITURE	176,080
	TOTAL CONTROLLABLE BUDGET	176,080
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	176,080

	CHILDRENS SERVICES	2020-2021
	A715001	ORIGINAL
	QUALITY IMPROVEMENT SERVICE MANAGEMENT TEAM	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	136,290
	TOTAL EMPLOYEE BUDGET	136,290
16600	Security External Contract	310
22100	Travel Expenses	470
22300	Car Allowances	630
22500	Car Parking/Garaging	280
23414	Transport For Children	100
33500	Stationery	360
34000	Miscellaneous IT Expenditure	7,920
34500	Mobile Phones	510
	TOTAL EXPENDITURE	10,580
	TOTAL CONTROLLABLE BUDGET	146,870
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	12,110
64100	Bvacop Reallo Within Comm	1,180
	TOTAL BUDGET OUTSIDE CONTROL	13,290
	NET EXPENDITURE	160,160

	CHILDRENS SERVICES	2020-2021
	A715009	ORIGINAL
	QUALITY IMPROVEMENT GROUP A	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	596,660
	TOTAL EMPLOYEE BUDGET	596,660
16600	Security External Contract	750
22100	Travel Expenses	1,260
22300	Car Allowances	1,680
22500	Car Parking/Garaging	720
33100	Printing	180
33400	Computer Supplies & Stationery	390
33500	Stationery	880
34100	Postage - Royal Mail	1,150
34500	Mobile Phones	1,270
36100	Subsistence	130
	TOTAL EXPENDITURE	8,410
	TOTAL CONTROLLABLE BUDGET	605,070
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	56,560
64100	Bvacop Reallo Within Comm	6,980
	TOTAL BUDGET OUTSIDE CONTROL	63,540
	NET EXPENDITURE	668,610

CHILDRENS SERVICES		2020-2021
A715010		ORIGINAL
QUALITY IMPROVEMENT GROUP B		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	364,350
03300	Supply/Sessional Normal Time	31,560
TOTAL EMPLOYEE BUDGET		395,910
16600	Security External Contract	650
22100	Travel Expenses	1,070
22300	Car Allowances	1,420
22500	Car Parking/Garaging	580
33100	Printing	160
33400	Computer Supplies & Stationery	410
33500	Stationery	740
34100	Postage - Royal Mail	1,260
34500	Mobile Phones	760
36100	Subsistence	120
TOTAL EXPENDITURE		7,170
TOTAL CONTROLLABLE BUDGET		403,080
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	35,000
64100	Bvacop Reallo Within Comm	3,750
TOTAL BUDGET OUTSIDE CONTROL		38,750
NET EXPENDITURE		441,830

	CHILDRENS SERVICES	2020-2021
	8126012	ORIGINAL
	EARLY YEARS PLACES CONTINGENCY	BUDGET
	CONTROLLABLE BUDGET	
39300	Misc	654,430
	TOTAL EXPENDITURE	654,430
	TOTAL CONTROLLABLE BUDGET	654,430
	BUDGETS OUTSIDE CONTROL	
	INCOME	
8020C	GF Contribution from DSG Early Years Block	-654,430
	TOTAL BUDGET OUTSIDE CONTROL	-654,430
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4000155		ORIGINAL
SB LICENCES AND SUBS		BUDGET
CONTROLLABLE BUDGET		
35500	Other Services	9,370
TOTAL EXPENDITURE		9,370
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	-9,370
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-9,370
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0
CHILDRENS SERVICES - SCHOOLS		2020-2021
4000310		ORIGINAL
SCHOOL INTERVENTIONS		BUDGET
CONTROLLABLE BUDGET		
35500	Other Services	537,000
TOTAL EXPENDITURE		537,000
8020A	DSG Central Block	-537,000
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-537,000
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4000311		ORIGINAL
TARGETED SUPPORT		BUDGET
CONTROLLABLE BUDGET		
35500	Other Services	463,000
TOTAL EXPENDITURE		463,000
8020A	DSG Central Block	-463,000
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-463,000
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0
CHILDRENS SERVICES - SCHOOLS		2020-2021
400032A		ORIGINAL
DSG CONTRIBUTION TO GF - CENTRAL		BUDGET
CONTROLLABLE BUDGET		
35500	Other Services	0
TOTAL EXPENDITURE		0
8020A	DSG Central Block	-2,115,400
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-2,115,400
TOTAL CONTROLLABLE BUDGET		-2,115,400
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
6735A	DSG Central Block Contributions to GF	2,115,400
TOTAL BUDGET OUTSIDE CONTROL		2,115,400
NET EXPENDITURE		0

	CHILDRENS SERVICES - SCHOOLS	2020-2021
	400032B	ORIGINAL
	DSG CONTRIBUTION TO GF - HIGH NEEDS	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	0
	TOTAL EXPENDITURE	0
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-1,302,920
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-1,302,920
	TOTAL CONTROLLABLE BUDGET	-1,302,920
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
6735B	DSG High Needs Block Contribution to GF	1,302,920
	TOTAL BUDGET OUTSIDE CONTROL	1,302,920
	NET EXPENDITURE	0

	CHILDRENS SERVICES - SCHOOLS	2020-2021
	400032C	ORIGINAL
	DSG CONTRIBUTION TO GF - EARLY YEARS	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	0
	TOTAL EXPENDITURE	0
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-900,610
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-900,610
	TOTAL CONTROLLABLE BUDGET	-900,610
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
6735C	DSG Early Years Contribution to GF	900,610
	TOTAL BUDGET OUTSIDE CONTROL	900,610
	NET EXPENDITURE	0
	CHILDRENS SERVICES - SCHOOLS	2020-2021
	4050000	ORIGINAL
	DSG	BUDGET
	CONTROLLABLE BUDGET	
80200	Government Grants Dcsf	0
	TOTAL DIRECT INCOME	0
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4109920		ORIGINAL
NURSERY SCHOOL ISB		BUDGET
CONTROLLABLE BUDGET		
3970C	Tfr to Schools - DSG Early Years Block	9,771,570
39700	Individual Schools Budget	0
TOTAL EXPENDITURE		9,771,570
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-9,771,570
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-9,771,570
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0
CHILDRENS SERVICES - SCHOOLS		2020-2021
4209920		ORIGINAL
PRIMARY SCHOOL ISB		BUDGET
CONTROLLABLE BUDGET		
3970D	Tfr to Schools - DSG Schools Block	95,413,910
39700	Individual Schools Budget	0
TOTAL EXPENDITURE		95,413,910
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	-95,413,910
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-95,413,910
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4309920		ORIGINAL
SECONDARY SCHOOL ISB		BUDGET
CONTROLLABLE BUDGET		
3970D	Tfr to Schools - DSG Schools Block	36,045,660
39700	Individual Schools Budget	0
TOTAL EXPENDITURE		36,045,660
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	-36,045,660
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-36,045,660
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0
CHILDRENS SERVICES - SCHOOLS		2020-2021
4419500		ORIGINAL
SEN SCHOOL PLACEMENTS		BUDGET
CONTROLLABLE BUDGET		
40100	Services Other Local Author	3,819,370
44200	Services by External Providers	0
TOTAL EXPENDITURE		3,819,370
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-3,819,370
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-3,819,370
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4419610		ORIGINAL
HIGH NEEDS TOP UP - PRIMARY PUPILS		BUDGET
CONTROLLABLE BUDGET		
3970B	Tfr to Schools - DSG High Needs Block	1,919,400
TOTAL EXPENDITURE		1,919,400
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-1,919,400
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-1,919,400
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0
CHILDRENS SERVICES - SCHOOLS		2020-2021
4419620		ORIGINAL
HIGH NEEDS TOP UP-SECONDARY PUPILS		BUDGET
CONTROLLABLE BUDGET		
3970B	Tfr to Schools - DSG High Needs Block	1,677,910
TOTAL EXPENDITURE		1,677,910
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-1,677,910
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-1,677,910
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

	CHILDRENS SERVICES - SCHOOLS	2020-2021
	4419630	ORIGINAL
	HIGH NEEDS TOP UP - OUT OF BOROUGH	BUDGET
	CONTROLLABLE BUDGET	
39300	Misc	2,588,320
	TOTAL EXPENDITURE	2,588,320
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-2,588,320
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-2,588,320
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0
	CHILDRENS SERVICES - SCHOOLS	2020-2021
	4419640	ORIGINAL
	HIGH NEEDS TOP UP - FE POST 16	BUDGET
	CONTROLLABLE BUDGET	
39300	Misc	2,764,610
	TOTAL EXPENDITURE	2,764,610
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-2,764,610
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-2,764,610
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4419650		ORIGINAL
HIGH NEEDS - CONTINGENCY		BUDGET
CONTROLLABLE BUDGET		
39300	Misc	4,247,240
TOTAL EXPENDITURE		4,247,240
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-4,247,240
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-4,247,240
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0
CHILDRENS SERVICES - SCHOOLS		2020-2021
4419660		ORIGINAL
HIGH NEEDS TOP UP-SPECIAL SCHOOLS		BUDGET
CONTROLLABLE BUDGET		
3970B	Tfr to Schools - DSG High Needs Block	9,975,400
TOTAL EXPENDITURE		9,975,400
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-9,975,400
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-9,975,400
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2020-2021
	4419661	ORIGINAL
	HIGH NEEDS - COMMISSIONED SERVICES	BUDGET
	CONTROLLABLE BUDGET	
3970B	Tfr to Schools - DSG High Needs Block	3,899,380
	TOTAL EXPENDITURE	3,899,380
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-3,899,380
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-3,899,380
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0
CHILDRENS SERVICES - SCHOOLS		2020-2021
	4419662	ORIGINAL
	DSP FUNDING	BUDGET
	CONTROLLABLE BUDGET	
3970B	Tfr to Schools - DSG High Needs Block	2,322,710
	TOTAL EXPENDITURE	2,322,710
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-2,322,710
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-2,322,710
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4419670		ORIGINAL
HIGN NEEDS TOP UP - PRU		BUDGET
CONTROLLABLE BUDGET		
3970B	Tfr to Schools - DSG High Needs Block	1,018,580
TOTAL EXPENDITURE		1,018,580
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-1,018,580
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-1,018,580
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0
CHILDRENS SERVICES - SCHOOLS		2020-2021
4419663		ORIGINAL
HIGN NEEDS FORMULA		BUDGET
CONTROLLABLE BUDGET		
3970B	Tfr to Schools - DSG High Needs Block	993,020
TOTAL EXPENDITURE		993,020
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-993,020
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-993,020
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4419920		ORIGINAL
SPECIAL SCHOOLS ISB		BUDGET
CONTROLLABLE BUDGET		
3970B	Tfr to Schools - DSG High Needs Block	720,000
39700	Individual Schools Budget	0
TOTAL EXPENDITURE		720,000
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-720,000
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-720,000
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0
CHILDRENS SERVICES - SCHOOLS		2020-2021
4429920		ORIGINAL
PRU ISB		BUDGET
CONTROLLABLE BUDGET		
3970B	Tfr to Schools - DSG High Needs Block	1,220,000
39700	Individual Schools Budget	0
TOTAL EXPENDITURE		1,220,000
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-1,220,000
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-1,220,000
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

	CHILDRENS SERVICES - SCHOOLS	2020-2021
	4430031	ORIGINAL
	DSG CONT. TO SCHOOL TRANSPORT	BUDGET
	BUDGETS OUTSIDE CONTROL	
67344	DSG Contribution to GF	0
	TOTAL EXPENDITURE	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0
	CHILDRENS SERVICES - SCHOOLS	2020-2021
	4430051	ORIGINAL
	DSG PLANNED MAINT (SUPPORT FOR CAP PROG)	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	750,000
	TOTAL EXPENDITURE	750,000
8020A	DSG Central Block	-750,000
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-750,000
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4430053		ORIGINAL
BSF CONTRIBUTION		BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	0
	TOTAL EXPENDITURE	0
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	0
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0
CHILDRENS SERVICES - SCHOOLS		2020-2021
4440120		ORIGINAL
PUPIL PREMIUM OUT OF BOROUGH		BUDGET
	CONTROLLABLE BUDGET	
40100	Services Other Local Author	354,440
	TOTAL EXPENDITURE	354,440
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	-354,440
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-354,440
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4440130		ORIGINAL
PUPIL PREMIUM-ALT PROVISION		BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	56,350
	TOTAL EXPENDITURE	56,350
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	-56,350
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-56,350
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0
CHILDRENS SERVICES - SCHOOLS		2020-2021
4440140		ORIGINAL
LAC PUPIL PREMIUM CENTRAL COSTS		BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	59,000
35600	Other Services	96,820
36300	Conference Expenses	30,000
510D4	Children Looked After - Tuition	70,000
	TOTAL EXPENDITURE	255,820
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	-325,820
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-325,820
	TOTAL CONTROLLABLE BUDGET	-70,000
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67324	DSG Contribution to GF	70,000
	TOTAL BUDGET OUTSIDE CONTROL	70,000
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4440150		ORIGINAL
LAC RBG PUPIL PREMIUM		BUDGET
	CONTROLLABLE BUDGET	
05300	Agency Staff	148,140
	TOTAL EMPLOYEE BUDGET	148,140
	TOTAL EXPENDITURE	0
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	-148,140
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-148,140
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67324	DSG Contribution to GF	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0
CHILDRENS SERVICES - SCHOOLS		2020-2021
4440213		ORIGINAL
PRIM BEHAVIOUR INTERV UNITS		BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	75,390
	TOTAL EXPENDITURE	75,390
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	-75,390
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-75,390
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4440214		ORIGINAL
BEHAVIOUR NURTURE GROUPS		BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	0
	TOTAL EXPENDITURE	0
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	0
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0
CHILDRENS SERVICES - SCHOOLS		2020-2021
4440215		ORIGINAL
SEN ALTERNATIVE PROVISION		BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	378,000
	TOTAL EXPENDITURE	378,000
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-378,000
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-378,000
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

	CHILDRENS SERVICES - SCHOOLS	2020-2021
	4440220	ORIGINAL
	HEAD OF SEND OUTREACH SUPPORT SERVICE	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	94,030
	TOTAL EMPLOYEE BUDGET	94,030
34500	Mobile Phones	400
35500	Other Services	2,580
	TOTAL EXPENDITURE	97,010
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-234,640
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-234,640
	TOTAL CONTROLLABLE BUDGET	-137,630
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	12,810
64100	Bvacop Reallo Within Comm	1,550
67324	DSG Contribution to GF	123,270
	TOTAL BUDGET OUTSIDE CONTROL	137,630
	NET EXPENDITURE	0

	CHILDRENS SERVICES - SCHOOLS	2020-2021
	4440250	ORIGINAL
	SEND PARTNERSHIP SUPPORT SERVICES	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	119,660
	TOTAL EMPLOYEE BUDGET	119,660
34500	Mobile Phones	0
35500	Other Services	0
	TOTAL EXPENDITURE	119,660
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-119,660
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-119,660
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
67324	DSG Contribution to GF	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

	CHILDRENS SERVICES - SCHOOLS	2020-2021
	4440311	ORIGINAL
	HOSPITAL RECOUPMENT	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	0
	TOTAL EMPLOYEE BUDGET	0
3970B	Tfr to Schools - DSG High Needs Block	463,430
	TOTAL EXPENDITURE	463,430
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-463,430
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-463,430
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
67324	DSG Contribution to GF	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4440400		ORIGINAL
SEND OUTREACH ADMIN CENTRAL		BUDGET
CONTROLLABLE BUDGET		
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
TOTAL EMPLOYEE BUDGET		60,520
3970B	Tfr to Schools - DSG High Needs Block	0
TOTAL EXPENDITURE		60,520
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-60,520
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-60,520
TOTAL CONTROLLABLE BUDGET		0
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2020-2021
	4440610	ORIGINAL
	SENSORY TEAM	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	387,940
03200	Teachers Normal Time	1,053,860
05300	Agency Staff	5,940
07100	Training Expenses	4,680
	TOTAL EMPLOYEE BUDGET	1,452,420
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
34300	Telephones	0
	TOTAL EXPENDITURE	1,482,830
83700	Ext Inc Other Recover Charges	-600,000
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-975,340
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-1,575,340
	TOTAL CONTROLLABLE BUDGET	-92,510
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	81,360
64100	Bvacop Reallo Within Comm	11,150
	TOTAL BUDGET OUTSIDE CONTROL	92,510
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4440810		ORIGINAL
EARLY YEARS INCLUSION		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	357,210
TOTAL EMPLOYEE BUDGET		357,210
12100	Electricity	0
13900	Cleaning Services - Contract	0
15300	Rents Other	0
15500	Rates	0
16100	Fixtures And Fittings	0
22100	Travel Expenses	2,250
22300	Car Allowances	1,750
22500	Car Parking/Garaging	250
30100	Furniture	0
30500	Equipment	2,550
30900	Materials	1,000
33500	Stationery	0
33700	Books & Publications	250
33900	Photocopying	0
34100	Postage - Royal Mail	400
34300	Telephones	0
34800	Document Archive	150
35100	Professional Fees	1,500
35700	Other Services	4,850
51094	Translation Interpreting	1,000
TOTAL EXPENDITURE		373,160
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-411,020
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-411,020
TOTAL CONTROLLABLE BUDGET		-37,860
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	33,240
64100	Bvacop Reallo Within Comm	4,620
TOTAL BUDGET OUTSIDE CONTROL		37,860
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2020-2021
	4441200	ORIGINAL
	PUPIL SUPPORT TEAM	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	512,970
06500	Other Allowances	590
	TOTAL EMPLOYEE BUDGET	513,560
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
	TOTAL EXPENDITURE	527,710
84800	RBG Schools Income	-112,640
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-481,910
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-594,550
	TOTAL CONTROLLABLE BUDGET	-66,840
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	58,830
64100	Bvacop Reallo Within Comm	8,010
	TOTAL BUDGET OUTSIDE CONTROL	66,840
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4441400		ORIGINAL
SEND ASD OUTREACH SERVICE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	406,470
03200	Teachers Normal Time	291,980
07100	Training Expenses	3,500
TOTAL EMPLOYEE BUDGET		701,950
22300	Car Allowances	20,000
30500	Equipment	4,000
30900	Materials	3,000
33500	Stationery	0
33600	Computer Software	2,500
34300	Telephones	0
35100	Professional Fees	114,960
36300	Conference Expenses	2,000
TOTAL EXPENDITURE		848,410
84800	RBG Schools Income	-26,150
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-891,690
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-917,840
TOTAL CONTROLLABLE BUDGET		-69,430
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	61,410
64100	Bvacop Reallo Within Comm	8,020
TOTAL BUDGET OUTSIDE CONTROL		69,430
NET EXPENDITURE		0

	CHILDRENS SERVICES - SCHOOLS	2020-2021
	4441510	ORIGINAL
	INCLUSION ALTERNATIVE PROVISION	BUDGET
	CONTROLLABLE BUDGET	
05300	Agency Staff	200,000
07100	Training Expenses	3,000
	TOTAL EMPLOYEE BUDGET	203,000
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	558,040
	TOTAL EXPENDITURE	1,049,400
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-758,930
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	-340,470
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-1,099,400
	TOTAL CONTROLLABLE BUDGET	-50,000
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67324	DSG Contribution to GF	50,000
	TOTAL BUDGET OUTSIDE CONTROL	50,000
	NET EXPENDITURE	0

	CHILDRENS SERVICES - SCHOOLS	2020-2021
	4441600	ORIGINAL
	ED PLACEMENTS	BUDGET
	CONTROLLABLE BUDGET	
44200	Services by External Providers	200,280
	TOTAL EXPENDITURE	200,280
8020B	DSG High Needs Block	-200,280
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-200,280
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4441700		ORIGINAL
STEPS OUTREACH		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	305,680
03200	Teachers Normal Time	366,880
TOTAL EMPLOYEE BUDGET		672,560
19300	Rm Premises Costs Dual	0
22300	Car Allowances	8,200
30500	Equipment	3,000
30900	Materials	6,760
31100	Provisions	1,000
33500	Stationery	0
33600	Computer Software	6,250
33700	Books & Publications	500
33900	Photocopying	0
34000	Miscellaneous IT Expenditure	2,000
34300	Telephones	0
35100	Professional Fees	4,000
35300	Subscriptions	500
TOTAL EXPENDITURE		704,770
84800	RBG Schools Income	-75,580
8020B	DSG High Needs Block	-691,310
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-766,890
TOTAL CONTROLLABLE BUDGET		-62,120
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	54,670
64100	Bvacop Reallo Within Comm	7,450
TOTAL BUDGET OUTSIDE CONTROL		62,120
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4441800		ORIGINAL
VIRTUAL EDUCATION CHILDREN OUT OF SCHOOL		BUDGET
CONTROLLABLE BUDGET		
39300	Misc	74,730
TOTAL EXPENDITURE		74,730
8020B	DSG High Needs Block	-74,730
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-74,730
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0
CHILDRENS SERVICES - SCHOOLS		2020-2021
4441900		ORIGINAL
DSG MASH		BUDGET
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67324	DSG Contribution to GF	150,000
8020B	DSG High Needs Block	-150,000
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-150,000
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4442100		ORIGINAL
SEND KEYWORKER TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	275,420
06500	Other Allowances	600
TOTAL EMPLOYEE BUDGET		276,020
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
TOTAL EXPENDITURE		295,290
8020B	DSG High Needs Block	-333,140
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-333,140
TOTAL CONTROLLABLE BUDGET		-37,850
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	33,230
64100	Bvacop Reallo Within Comm	4,620
TOTAL BUDGET OUTSIDE CONTROL		37,850
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4702005		ORIGINAL
TRADE UNION DUTIES		BUDGET
	CONTROLLABLE BUDGET	
03200	Teachers Normal Time	73,770
	TOTAL EMPLOYEE BUDGET	73,770
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	-73,770
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-73,770
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0
CHILDRENS SERVICES - SCHOOLS		2020-2021
4703001		ORIGINAL
PUPIL GROWTH		BUDGET
	CONTROLLABLE BUDGET	
3971H	Tfr to Academies - Growth Fund	3,266,500
	TOTAL EXPENDITURE	3,266,500
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	-3,266,500
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-3,266,500
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4703003		ORIGINAL
SCHOOLS CONTINGENCY		BUDGET
CONTROLLABLE BUDGET		
39300	Misc	608,420
62500	Appropriation to Reserves	7,200
TOTAL EXPENDITURE		615,620
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	-615,620
8020E	Pupil Premium	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-615,620
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0
CHILDRENS SERVICES - SCHOOLS		2020-2021
4754000		ORIGINAL
SECONDARY/STAFF COSTS		BUDGET
CONTROLLABLE BUDGET		
39300	Misc	504,550
TOTAL EXPENDITURE		504,550
8020A	DSG Central Block	-504,550
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
TOTAL DIRECT INCOME		-504,550
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4802005		ORIGINAL
SPECIALIST PUPIL SUPPORT		BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	0
05300	Agency Staff	27,860
	TOTAL EMPLOYEE BUDGET	27,860
30500	Equipment	112,240
35100	Professional Fees	124,420
	TOTAL EXPENDITURE	264,520
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-264,520
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
	TOTAL DIRECT INCOME	-264,520
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0
CHILDRENS SERVICES - SCHOOLS		2020-2021
4802006		ORIGINAL
SALT SCHOOLS BUDGET		BUDGET
	CONTROLLABLE BUDGET	
41000	Health Authorities	376,730
	TOTAL EXPENDITURE	376,730
8020A	DSG Central Block	0
8020B	DSG High Needs Block	-376,730
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
	TOTAL DIRECT INCOME	-376,730
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2020-2021
4900500		ORIGINAL
SCHOOL ADMISSIONS		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	453,450
03300	Supply/Sessional Normal Time	15,000
TOTAL EMPLOYEE BUDGET		468,450
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
TOTAL EXPENDITURE		558,260
8020A	DSG Central Block	-646,250
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	0
TOTAL DIRECT INCOME		-646,250
TOTAL CONTROLLABLE BUDGET		-87,990
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	53,080
64100	Bvacop Reallo Within Comm	7,260
67200	Recharges Bet Comms Non Gf (contact centre)	27,650
TOTAL BUDGET OUTSIDE CONTROL		87,990
NET EXPENDITURE		0

	CHILDRENS SERVICES - SCHOOLS	2020-2021
	7000600	ORIGINAL
	PUPIL PREMIUM	BUDGET
	CONTROLLABLE BUDGET	
3970E	Tfr to Schools - Pupil Premium	8,982,180
	TOTAL DIRECT INCOME	8,982,180
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020E	Pupil Premium	-8,982,180
	TOTAL DIRECT INCOME	-8,982,180
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0
	CHILDRENS SERVICES - SCHOOLS	2020-2021
	7110000	ORIGINAL
	EFA POST 16	BUDGET
	CONTROLLABLE BUDGET	
3970F	Tfr to Schools - Sixth Form Grant	6,363,610
	TOTAL DIRECT INCOME	6,363,610
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	-6,363,610
	TOTAL DIRECT INCOME	-6,363,610
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

	CHILDRENS SERVICES - SCHOOLS	2020-2021
	8124002	ORIGINAL
	EARLY YEARS PUPIL PREMIUM	BUDGET
	CONTROLLABLE BUDGET	
3970C	Tfr to Schools - DSG Early Years Block	236,640
	TOTAL EXPENDITURE	236,640
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-236,640
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-236,640
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

	CHILDRENS SERVICES - SCHOOLS	2020-2021
	8126004	ORIGINAL
	3 YR OLD HEAD COUNT	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	4,957,040
	TOTAL EXPENDITURE	4,957,040
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-5,032,560
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-5,032,560
	TOTAL CONTROLLABLE BUDGET	-75,520
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	75,520
	TOTAL BUDGET OUTSIDE CONTROL	75,520
	NET EXPENDITURE	0

	CHILDRENS SERVICES - SCHOOLS	2020-2021
	8126005	ORIGINAL
	4 YR OLD HEAD COUNT	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	1,430,000
	TOTAL EXPENDITURE	1,430,000
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-1,455,790
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-1,455,790
	TOTAL CONTROLLABLE BUDGET	-25,790
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	25,790
	TOTAL BUDGET OUTSIDE CONTROL	25,790
	NET EXPENDITURE	0

	CHILDRENS SERVICES - SCHOOLS	2020-2021
	8126009	ORIGINAL
	2 YEAR OLD PLACES	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	2,949,230
	TOTAL EXPENDITURE	2,949,230
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-2,949,230
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-2,949,230
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67334	DSG Contribution to GF	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

	CHILDRENS SERVICES - SCHOOLS	2020-2021
	8126011	ORIGINAL
	SCENTRAL EXPENDITURE UNDER 5'S	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	203,870
	TOTAL EXPENDITURE	203,870
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-205,230
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-205,230
	TOTAL CONTROLLABLE BUDGET	-1,360
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	1,360
	TOTAL BUDGET OUTSIDE CONTROL	1,360
	NET EXPENDITURE	0

	CHILDRENS SERVICES - SCHOOLS	2020-2021
	8126013	ORIGINAL
	SEN INCLUSION EY	BUDGET
	CONTROLLABLE BUDGET	
37310	Additional support for 3&4yr old withSEN	1,782,370
	TOTAL EXPENDITURE	1,782,370
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-1,782,370
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-1,782,370
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

	CHILDRENS SERVICES - SCHOOLS	2020-2021
	8126014	ORIGINAL
	DEPRIVATION	BUDGET
	CONTROLLABLE BUDGET	
37300	Grants To Voluntary Organ	1,501,340
	TOTAL EXPENDITURE	1,501,340
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-1,501,340
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-1,501,340
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

	CHILDRENS SERVICES - SCHOOLS	2020-2021
	8126015	ORIGINAL
	DISABILITY ACCESS FUND	BUDGET
	CONTROLLABLE BUDGET	
37300	Grants To Voluntary Organ	63,960
	TOTAL EXPENDITURE	63,960
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-63,960
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-63,960
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2020-2021
	8126016	ORIGINAL
	SUPPLEMENT NMS	BUDGET
	CONTROLLABLE BUDGET	
39300	Misc	0
3970C	Tfr to Schools - DSG Early Years Block	644,560
	TOTAL EXPENDITURE	644,560
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-644,560
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-644,560
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2020-2021
	8126024	ORIGINAL
	3 YR OLD EXTENDED HOURS	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	2,286,320
3970C	Tfr to Schools - DSG Early Years Block	0
	TOTAL EXPENDITURE	2,286,320
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-2,286,320
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-2,286,320
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

	CHILDRENS SERVICES - SCHOOLS	2020-2021
	8126025	ORIGINAL
	4 YR OLD EXTENDED HOURS	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	663,250
3970C	Tfr to Schools - DSG Early Years Block	0
	TOTAL EXPENDITURE	663,250
8020A	DSG Central Block	0
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	-663,250
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
	TOTAL DIRECT INCOME	-663,250
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

CHILDRENS SERVICES - SCHOOLS		2020-2021
8300116		ORIGINAL
SCHOOLS FORUM		BUDGET
CONTROLLABLE BUDGET		
46100	Other Agency Services	11,230
TOTAL EXPENDITURE		11,230
8020A	DSG Central Block	-11,230
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-11,230
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0
CHILDRENS SERVICES - SCHOOLS		2020-2021
8300140		ORIGINAL
CENTRAL BLOCK CONTINGENCY		BUDGET
CONTROLLABLE BUDGET		
35600	Central Block Contingency	757,560
TOTAL EXPENDITURE		757,560
8020A	DSG Central Block	-757,560
8020B	DSG High Needs Block	0
8020C	DSG Early Years Block	0
8020D	DSG Schools Block	0
8020F	Sixth Form Grant	0
TOTAL DIRECT INCOME		-757,560
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

	CHILDRENS SERVICES - SCHOOLS	2020-2021
	8300198	ORIGINAL
	SCHOOL CENTRAL HOLDING AC	BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	491,300
61200	Cec Reallocation Within Comm	-491,300
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0