

FUND	DIVISION	COST CENTRE	CHILDREN'S SERVICES GENERAL FUND	2023-2024 ORIGINAL BUDGET
GF	GF Central Budget	4701099	Primary Pension Costs	38,000
GF	GF Central Budget	4751099	Secondary Pension Cost	240,000
GF	GF Central Budget	4801099	Special Pension Costs	23,000
GF	GF Central Budget	8300100	Children's Services Leadership Central	151,190
GF	GF Central Budget	8300106	CS DMT	1,872,100
GF	GF Central Budget	8300111	Legal Costs	22,290
GF	GF Central Budget	8300119	CRB Checks	35,450
GF	GF Central Budget	8300199	CS Central Holding Account	-134,860
GF	GF Central Budget	8301099	Directorate Pensions	0
GF	GF Central Budget	8600101	Payments To LPFA	907,800
<b>TOTAL CENTRAL SERVICES</b>				<b>3,154,970</b>
GF	Integrated Commissioning	A611101	CAMHS	583,700
GF	Integrated Commissioning	A612203	Personalised Commissioning Team	314,000
GF	Integrated Commissioning	6202000	Third Sector Commissioning	519,150
GF	Integrated Commissioning	8123103	Business Support	180,770
GF	Integrated Commissioning	8300102	Commissioning Central Services	773,410
GF	Integrated Commissioning	8300125	Joint Commissioning	631,430
GF	Integrated Commissioning	8300202	Early Learning & Childcare Service	237,630
GF	Integrated Commissioning	8450010	Commissioned Universal Yth Service	1,187,920
GF	Integrated Commissioning	8450500	Commissioned Childrens Centres	4,395,440
<b>TOTAL COMMISSIONING SERVICES</b>				<b>8,823,450</b>
GF	FaFASS (Family & Adolescent Support Services)	4430041	CEIAG	407,310
GF	FaFASS (Family & Adolescent Support Services)	8123100	Family and Adolescent Support Central Services (FaASS)	1,060,860
GF	FaFASS (Family & Adolescent Support Services)	8123101	Family and Adolescent Support Connect Services (FaASS)	13,850
GF	FaFASS (Family & Adolescent Support Services)	8123102	North East Core Unit	611,860
GF	FaFASS (Family & Adolescent Support Services)	8123104	South & Shooters Hill Core Unit	916,910
<b>TOTAL EARLY HELP</b>				<b>3,010,790</b>
GF	Inclusion	4440230	Head of CYP SEND	1,755,070
GF	Inclusion	4440910	Attendance and Advisory Service	527,830
GF	Inclusion	4900200	CYP Send Assessment Team	748,660
GF	Inclusion	4900300	Head of Send Assessment and review	51,530
GF	Inclusion	7147000	SEND Reform Grant	0
GF	Inclusion	7252004	Direct Services to Schools	549,770
GF	Inclusion	7260014	Music Education - Specific Grant	33,120
GF	Inclusion	7501014	L&A EYFS & Primary	-18,970
GF	Inclusion	7501090	ESG Grant	-700,000
GF	Inclusion	8300459	Transport Contract	3,306,960
GF	Inclusion	8701310	Governor Service Unit	17,920
GF	Inclusion	4603010	Wide Horizons	4,420
GF	Inclusion	4753002	Pupil Travel	2,500
GF	Inclusion	4900400	Psychological Service	827,370
GF	Inclusion	8300107	Place Planning Development	23,670
GF	Inclusion	8600301	Surplus Properties	12,980
GF	Inclusion	A612020	Royal Greenwich Virtual School	23,860
GF	Inclusion	A711900	CWDT Direct Payment	1,781,990
GF	Inclusion	A711901	CYP SEND Social Care Team	1,347,220
<b>TOTAL INCLUSION LEARNING AND ACHIEVEMENT</b>				<b>10,295,900</b>

GF	Children in Care and Care Leavers Service	A420000	Permanence Service	3,427,540
GF	Children in Care and Care Leavers Service	A420001	Care Team A	532,190
GF	Children in Care and Care Leavers Service	A420002	Care Team B	521,070
GF	Children in Care and Care Leavers Service	A420003	Care Team C	521,460
GF	Children in Care and Care Leavers Service	A420006	Care Team D	531,330
GF	Children in Care and Care Leavers Service	A420007	Care Team E	-2,570
GF	Children in Care and Care Leavers Service	A420015	Care Team F	573,550
GF	Children in Care and Care Leavers Service	A420016	Care Team G	7,520
GF	Children in Care and Care Leavers Service	A420017	Care Team H	525,050
GF	Children in Care and Care Leavers Service	A420018	Care Team I	545,070
GF	Children in Care and Care Leavers Service	A420019	Care Leaver A	390,360
GF	Children in Care and Care Leavers Service	A420020	Care Leaver B	378,650
GF	Children in Care and Care Leavers Service	A420021	Care Leaver C	381,670
GF	Children in Care and Care Leavers Service	A420023	Safeguarding DMT	980,000
GF	Children in Care and Care Leavers Service	A612100	Adoption Service	818,700
GF	Children in Care and Care Leavers Service	A612202	Fostering Service	418,820
GF	Children in Care and Care Leavers Service	A612207	Fostering Team A	442,260
GF	Children in Care and Care Leavers Service	A612208	Fostering Team B	506,390
GF	Children in Care and Care Leavers Service	A612300	Adolescent Residential Centre	1,083,020
GF	Children in Care and Care Leavers Service	A612301	Broad Walk Residential Unit	882,460
GF	Children in Care and Care Leavers Service	A710410	Contact Services	411,480
<b>TOTAL PERMANENCE</b>				<b>13,876,020</b>
GF	Placements	A713000	Agency Placements	23,643,320
GF	Placements	A713001	Leaving Care Placements	744,190
<b>TOTAL PLACEMENTS</b>				<b>24,387,510</b>
GF	Other	A400000	Head of Safeguarding and Social Care	114,990
GF	Other	A713402	LAC Commissioned Services	176,080
<b>TOTAL OTHER</b>				<b>291,070</b>
GF	Quality Improvement	8300101	Business Support	133,960
GF	Quality Improvement	8300201	Performance Analysis Service	960,200
GF	Quality Improvement	8300450	Development and Sustainability	664,540
GF	Quality Improvement	8702410	MIS Team	617,950
GF	Quality Improvement	A430000	Social Work Co-Ordination and Support	591,790
GF	Quality Improvement	A711500	Child Protection & IRO Support	817,450
GF	Quality Improvement	A711505	Greenwich Safeguarding Children Board Ma	21,500
<b>TOTAL QUALITY IMPROVEMENTS</b>				<b>3,807,390</b>
GF	Safeguarding	A410000	Safeguarding Service	2,483,730
GF	Safeguarding	A410001	Assessment & Support Team A	497,530
GF	Safeguarding	A410002	Assessment & Support Team B	497,770
GF	Safeguarding	A410003	Assessment & Support Team C	498,010
GF	Safeguarding	A410004	Assessment & Support Team D	497,780
GF	Safeguarding	A410005	Pre-Birth Support & Assessment Team	473,420
GF	Safeguarding	A410006	CFIN Team A	477,720
GF	Safeguarding	A410007	CFIN Team B	476,940
GF	Safeguarding	A410008	CFIN Team C	485,620
GF	Safeguarding	A410011	CFIN Team E	485,620
GF	Safeguarding	A410012	CFIN Team F	485,610
GF	Safeguarding	A410013	CFIN Team G	485,420
GF	Safeguarding	A410014	CFIN Team H	485,390
GF	Safeguarding	A410015	Family Group Conferences	125,640
GF	Safeguarding	A410020	Assessment & Support Team E	497,590
GF	Safeguarding	A440000	MASH	1,425,200
<b>TOTAL SAFEGUARDING</b>				<b>10,378,990</b>

GF	PIDS	8129010	PAUSE	324,340
GF	PIDS	8500000	SafeCORE	482,330
GF	PIDS	A715001	Head of Quality Improvement	886,580
GF	PIDS	A715009	Quality Improvement Group A	646,630
GF	PIDS	A715010	Quality Improvement Group B	463,730
GF	PIDS	A715012	Systemic Practitioners	450,000
GF	PIDS	A715013	Workforce Development - Practice Academy	200,000
<b>TOTAL PRACTICE, DEVELOPMENT, &amp; IMPROVEMENT SERVICE (PIDS)</b>				<b>3,453,610</b>
GF	Youth Offending	A611320	Head of Youth Offending Service	470,020
GF	Youth Offending	A611350	YOT Business Support	162,280
GF	Youth Offending	A611371	Specialist Interventions Team	511,730
GF	Youth Offending	A611381	Casework Team	580,290
<b>TOTAL YOUTH OFFENDING</b>				<b>1,724,320</b>
GF	GF Asset Rentals	4440312	School Asset Rentals	9,798,840
GF	GF Asset Rentals	8600500	Egovt Asset Rentals	404,920
<b>TOTAL ASSET RENTALS</b>				<b>10,203,760</b>
<b>NET EXPENDITURE</b>				<b>93,407,780</b>

93,407,780  
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DIVISION KEY	DIVISION	DIRECTOR/ ASST DIRECTOR
DIRECTOR	DIRECTOR OF CHILDREN'S SERVICES	FLORENCE KROLL
C&F SOCIAL CARE	CHILDREN AND FAMILIES SOCIAL CARE	ONDER BETER
SEND	SPECIAL EDUCATION NEEDS	VICKI CUFF
COMMISSIONING	INTEGRATED COMMISSIONING	DAVID BORELAND
QUAL IMP	QUALITY IMPROVEMENT	KARL MITTELSTADT