

**CHILDREN'S SERVICES  
BUDGET 2016-17**

GF CS CENTRAL	CHILDREN'S SERVICES 8300106 CS DMT	2016-2017 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	678,500
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>678,500</b>
22500	Car Parking/Garaging	2,000
30500	Equipment	3,000
34300	Telephones	1,000
34500	Mobile Phones	2,000
35500	Other Services	2,000
	<b>TOTAL EXPENDITURE</b>	<b>688,500</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>688,500</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	32,510
64100	Bvacop Reallo Within Comm	2,330
	<b>INCOME</b>	
87324	Dfe Funding Allocation	-186,970
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-152,130</b>
	<b>NET EXPENDITURE</b>	<b>536,370</b>

<b>GF COMMRES</b>	<b>CHILDREN'S SERVICES 4603010 WIDE HORIZONS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
15300	Rents Other	19,290
35500	Other Services	5,000
	<b>TOTAL EXPENDITURE</b>	<b>24,290</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>24,290</b>
	<b>NET EXPENDITURE</b>	<b>24,290</b>

<b>GF COMMRES</b>	<b>CHILDREN'S SERVICES 4753002 PUPIL TRAVEL</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
22100	Travel Expenses	5,000
	<b>TOTAL EXPENDITURE</b>	<b>5,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>5,000</b>
	<b>NET EXPENDITURE</b>	<b>5,000</b>

<b>GF COMMRES</b>	<b>CHILDREN'S SERVICES 6202000 THIRD SECTOR COMMISSIONING</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
37300	Grants To Voluntary Organ	362,730
	<b>TOTAL EXPENDITURE</b>	<b>362,730</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>362,730</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	27,160
67300	Recharges Wlthin Committee	150,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>177,160</b>
	<b>NET EXPENDITURE</b>	<b>539,890</b>

<b>GF COMMRES</b>	<b>CHILDREN'S SERVICES 8501014 SUBSTANCE MISUSE</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	165,000
	<b>TOTAL EXPENDITURE</b>	<b>165,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>165,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	11,850
	<b>INCOME</b>	
87100	Recharges to Other Committees	-165,000
87300	Recharges Within Committee	-150,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-303,150</b>
	<b>NET EXPENDITURE</b>	<b>-138,150</b>

<b>GF COMMRES</b>	<b>CHILDREN'S SERVICES 8600301 SURPLUS PROPERTIES</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	30,990
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>30,990</b>
11300	Rm Grounds In House Trading	5,580
12100	Electricity	5,470
12300	Gas	4,590
13100	Water	1,440
13500	Cleaning Materials	4,150
14600	Refuse Charges Ext Contract	2,370
15500	Rates	38,350
15900	Building Insurance	3,810
16100	Fixtures And Fittings	3,500
34300	Telephones	3,890
	<b>TOTAL EXPENDITURE</b>	<b>104,140</b>
61200	Cec Reallocation Within Comm	116,880
	<b>TOTAL DIRECT INCOME</b>	<b>116,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>221,020</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	580
85200	Ext Rent Inc Not Manage By Bv	-9,000
	<b>INCOME</b>	
87324	Dfe Funding Allocation	-214,420
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-222,840</b>
	<b>NET EXPENDITURE</b>	<b>-1,820</b>

<b>GF COMMRES</b>	<b>CHILDREN'S SERVICES A611101 CAMHS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	583,700
39300	Misc	20,000
	<b>TOTAL EXPENDITURE</b>	<b>603,700</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>603,700</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	33,820
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>33,820</b>
	<b>NET EXPENDITURE</b>	<b>637,520</b>

<b>GF COMMRES</b>	<b>CHILDREN'S SERVICES 8300101 BUSINESS SUPPORT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	291,920
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>291,920</b>
22100	Travel Expenses	710
30500	Equipment	3,500
31300	Catering	1,700
33100	Printing	3,000
33500	Stationery	1,100
34100	Postage - Royal Mail	16,000
34300	Telephones	900
34500	Mobile Phones	500
34800	Document Archive	15,000
35100	Professional Fees	1,200
35500	Other Services	5,000
36300	Conference Expenses	1,200
	<b>TOTAL EXPENDITURE</b>	<b>341,730</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>341,730</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	25,270
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-367,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-341,730</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>GF COMMRES</b>	<b>CHILDREN'S SERVICES 8300107 PLACE PLANNING DEVELOPMENT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	48,960
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>48,960</b>
22300	Car Allowances	1,760
30500	Equipment	1,030
33100	Printing	1,530
34300	Telephones	500
34500	Mobile Phones	500
35200	Legal Fees	2,000
35500	Other Services	50,830
36300	Conference Expenses	500
38500	Publicitiy	5,370
	<b>TOTAL EXPENDITURE</b>	<b>112,980</b>
61200	Cec Reallocation Within Comm	5,070
	<b>TOTAL DIRECT INCOME</b>	<b>5,070</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>118,050</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	580
80100	Government Grants Clg Inc Gol	-48,960
	<b>INCOME</b>	
87324	Dfe Funding Allocation	-21,310
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-69,690</b>
	<b>NET EXPENDITURE</b>	<b>48,360</b>



<b>GF COMMRES</b>	<b>CHILDREN'S SERVICES 8300125 JOINT COMMISSIONING</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	484,400
07100	Training Expenses	1,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>485,400</b>
22100	Travel Expenses	500
30500	Equipment	3,000
33100	Printing	2,000
33500	Stationery	510
34300	Telephones	500
34500	Mobile Phones	500
34800	Document Archive	10,000
46100	Other Agency Services	87,700
	<b>TOTAL EXPENDITURE</b>	<b>590,110</b>
61200	Cec Reallocation Within Comm	43,570
	<b>TOTAL DIRECT INCOME</b>	<b>43,570</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>633,680</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	5,820
87700	Appropriation from Reserves	-28,650
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-22,830</b>
	<b>NET EXPENDITURE</b>	<b>610,850</b>

<b>GF COMMRES</b>	<b>CHILDREN'S SERVICES 8300201 PERFORMANCE ANALYSIS SERVICE</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	894,840
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>894,840</b>
22100	Travel Expenses	1,180
33100	Printing	5,430
33900	Photocopying	4,000
34300	Telephones	1,000
34500	Mobile Phones	800
35584	Information Services	7,000
46164	IT Licenses	26,780
	<b>TOTAL EXPENDITURE</b>	<b>941,030</b>
61200	Cec Reallocation Within Comm	79,430
64100	Bvacop Reallo Within Comm	10,980
	<b>TOTAL DIRECT INCOME</b>	<b>90,410</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,031,440</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
80100	Government Grants Clg Inc Gol	-22,550
84800	RBG Schools Income	-69,000
	<b>INCOME</b>	
87300	Recharges Within Committee	-258,110
87324	Dfe Funding Allocation	-67,650
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-417,310</b>
	<b>NET EXPENDITURE</b>	<b>614,130</b>

<b>GF COMMRES</b>	<b>CHILDREN'S SERVICES A612203 PERSONALISED COMMISSIONING TEAM</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	280,560
07100	Training Expenses	1,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>281,560</b>
22100	Travel Expenses	1,000
22300	Car Allowances	610
30500	Equipment	3,420
33100	Printing	500
33500	Stationery	500
33900	Photocopying	500
34300	Telephones	1,110
34500	Mobile Phones	500
34800	Document Archive	910
	<b>TOTAL EXPENDITURE</b>	<b>290,610</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>290,610</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	24,430
64100	Bvacop Reallo Within Comm	3,570
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>28,000</b>
	<b>NET EXPENDITURE</b>	<b>318,610</b>

<b>GF COMMRES</b>	<b>CHILDREN'S SERVICES 8702410 MIS TEAM</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	410,320
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>410,320</b>
22100	Travel Expenses	800
30500	Equipment	520
34000	Miscellaneous IT Expenditure	1,000
34300	Telephones	500
34500	Mobile Phones	250
34600	Small Systems Budget	19,420
46164	IT Licenses	353,300
	<b>TOTAL EXPENDITURE</b>	<b>786,110</b>
61200	Cec Reallocation Within Comm	49,900
	<b>TOTAL DIRECT INCOME</b>	<b>49,900</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>836,010</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	5,240
84800	RBG Schools Income	-247,750
	<b>INCOME</b>	
87324	Dfe Funding Allocation	-172,160
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-414,670</b>
	<b>NET EXPENDITURE</b>	<b>421,340</b>

<b>DSG COMMRES</b>	<b>CHILDREN'S SERVICES 4441600 EDUCATION PLACEMENTS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
44200	<b>CONTROLLABLE BUDGET</b>	
	Services by External Providers	300,280
	<b>TOTAL EXPENDITURE</b>	<b>300,280</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>300,280</b>
	<b>NET EXPENDITURE</b>	<b>300,280</b>

<b>DSG COMMRES</b>	<b>CHILDREN'S SERVICES 4900500 SCHOOL ADMISSIONS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	373,450
03300	Supply/Sessional Normal Time	15,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>388,450</b>
22100	Travel Expenses	250
30500	Equipment	3,000
33100	Printing	44,290
33400	Computer Supplies & Stationery	27,270
34100	Postage - Royal Mail	3,500
34300	Telephones	1,000
34500	Mobile Phones	500
35500	Other Services	10,000
	<b>TOTAL EXPENDITURE</b>	<b>478,260</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>478,260</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	53,080
64100	Bvacop Reallo Within Comm	7,260
67200	Recharges Bet Comms Non Gf (contact centre)	27,650
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>87,990</b>
	<b>NET EXPENDITURE</b>	<b>566,250</b>

<b>GF EH</b>	<b>CHILDREN'S SERVICES 8123020 EARLY HELP</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	786,330
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>786,330</b>
22100	Travel Expenses	2,170
34500	Mobile Phones	1,440
	<b>TOTAL EXPENDITURE</b>	<b>789,940</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>789,940</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	72,460
64100	Bvacop Reallo Within Comm	10,190
	<b>INCOME</b>	
87324	Dfe Funding Allocation	-575,110
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-492,460</b>
	<b>NET EXPENDITURE</b>	<b>297,480</b>

<b>GF EH</b>	<b>CHILDREN'S SERVICES 8123000 EARLY HELP INTEGRATED RESOURCES</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	333,090
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>333,090</b>
10114	R and M Day To Day	1,500
11300	Rm Grounds In House Trading	1,930
12100	Electricity	2,500
13100	Water	150
13700	Cleaning Serv In House Trad	9,350
14600	Refuse Charges Ext Contract	700
15300	Rents Other	2,150
15500	Rates	4,200
22100	Travel Expenses	1,790
30500	Equipment	10,000
31300	Catering	2,000
33100	Printing	5,000
33500	Stationery	2,000
34300	Telephones	650
34500	Mobile Phones	1,180
35100	Professional Fees	143,300
35500	Other Services	75,000
35544	Boroughwide Service Providers	25,000
	<b>TOTAL EXPENDITURE</b>	<b>621,490</b>
61200	Cec Reallocation Within Comm	47,680
64100	Bvacop Reallo Within Comm	4,070
	<b>TOTAL DIRECT INCOME</b>	<b>51,750</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>673,240</b>



<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
67300	Recharges Within Committee	183,530
83700	Ext Inc Other Recover Charges	-35,000
87324	Dfe Funding Allocation	-613,960
<b>INCOME</b>		
87700	Appropriation from Reserves	-116,800
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-582,230</b>
<b>NET EXPENDITURE</b>		<b>91,010</b>

GF EH	CHILDREN'S SERVICES 8123010 EARLY LEARNING	2016-2017 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	459,640
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>459,640</b>
22100	Travel Expenses	3,540
34500	Mobile Phones	2,380
	<b>TOTAL EXPENDITURE</b>	<b>465,560</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>465,560</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	44,990
64100	Bvacop Reallo Within Comm	6,330
	<b>INCOME</b>	
87300	Recharges Within Committee	-128,240
87324	Dfe Funding Allocation	-337,320
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-414,240</b>
	<b>NET EXPENDITURE</b>	<b>51,320</b>

<b>GF EH</b>	<b>CHILDREN'S SERVICES 8450001 THE POINT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	978,260
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>978,260</b>
11300	Rm Grounds In House Trading	3,170
12100	Electricity	3,000
12300	Gas	7,000
13100	Water	5,000
13900	Cleaning Services - Contract	20,000
15300	Rents Other	90,500
15500	Rates	40,000
15900	Building Insurance	3,500
22100	Travel Expenses	1,500
22500	Car Parking/Garaging	1,000
30500	Equipment	10,000
30900	Materials	8,530
33100	Printing	8,000
33500	Stationery	8,000
33600	Computer Software	45,250
33900	Photocopying	3,000
34100	Postage - Royal Mail	4,000
34300	Telephones	2,000
34500	Mobile Phones	2,000
35100	Professional Fees	19,850
35600	Other Services	15,000
38500	Publicitiy	5,000
	<b>TOTAL EXPENDITURE</b>	<b>1,283,560</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,283,560</b>

	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	94,520
64100	Bvacop Reallo Within Comm	12,700
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>107,220</b>
	<b>NET EXPENDITURE</b>	<b>1,390,780</b>

<b>GF EH</b>	<b>CHILDREN'S SERVICES P800000 GREENWICH FAMILIES FIRST PROGRAMME</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	1,001,530
05300	Agency Staff	5,420
06500	Other Allowances	1,000
07200	Corp Training Train Dev Fund	7,000
07300	Staff Advertising	1,000
08100	Eye Tests	200
08500	Crb Checks	200
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>1,016,350</b>
16600	Security External Contract	420
22100	Travel Expenses	5,500
22300	Car Allowances	500
22500	Car Parking/Garaging	150
30500	Equipment	1,000
31300	Catering	600
33100	Printing	1,500
33500	Stationery	3,650
34500	Mobile Phones	3,000
34700	Software Licences	13,520
35500	Other Services	101,490
36100	Subsistence	300
39300	Misc	200
46400	Payments To Carers	20,000
	<b>TOTAL EXPENDITURE</b>	<b>1,168,180</b>
67300	Recharges Within Committee	202,820
	<b>TOTAL DIRECT INCOME</b>	<b>202,820</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,371,000</b>

	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
80100	Government Grants Clg Inc Gol	-1,371,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-1,371,000</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

GF EH	CHILDREN'S SERVICES 8450500 COMMISSIONED CHILDREN'S CENTRES	2016-2017 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
44150	C&F Commissioning Contract	6,315,510
	<b>TOTAL EXPENDITURE</b>	<b>6,315,510</b>
83700	Ext Inc Other Recover Charges	-800,000
87700	Appropriation from Reserves	-135,040
	<b>TOTAL DIRECT INCOME</b>	<b>-935,040</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>5,380,470</b>
	<b>NET EXPENDITURE</b>	<b>5,380,470</b>

GF EH	CHILDREN'S SERVICES 8450010 COMMISSIONED UNIVERSAL YTH SERVICE	2016-2017 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
44124	Universal Youth	1,115,780
44144	Summer Programme	71,220
	<b>TOTAL EXPENDITURE</b>	<b>1,187,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,187,000</b>
	<b>NET EXPENDITURE</b>	<b>1,187,000</b>

<b>DSG EH</b>	<b>CHILDREN'S SERVICES 8126004 3 YR OLD HEAD COUNT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	3,559,510
	<b>TOTAL EXPENDITURE</b>	<b>3,559,510</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>3,559,510</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	75,520
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>75,520</b>
	<b>NET EXPENDITURE</b>	<b>3,635,030</b>



<b>DSG EH</b>	<b>CHILDREN'S SERVICES 8126005 4 YR OLD HEAD COUNT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	1,068,950
	<b>TOTAL EXPENDITURE</b>	<b>1,068,950</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,068,950</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	25,790
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>25,790</b>
	<b>NET EXPENDITURE</b>	<b>1,094,740</b>

<b>DSG EH</b>	<b>CHILDREN'S SERVICES 8126009 2 YEAR OLD PLACES</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	2,912,710
	<b>TOTAL EXPENDITURE</b>	<b>2,912,710</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,912,710</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
67334	DSG Contribution to GF	39,740
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>39,740</b>
	<b>NET EXPENDITURE</b>	<b>2,952,450</b>

<b>DSG EH</b>	<b>CHILDREN'S SERVICES 8126011 CENTRAL EXPENDITURE UNDER 5'S</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	56,260
	<b>TOTAL EXPENDITURE</b>	<b>56,260</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>56,260</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	1,360
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>1,360</b>
	<b>NET EXPENDITURE</b>	<b>57,620</b>

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4440910 ATTENDANCE AND ADVISORY SERVICE</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	555,620
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>555,620</b>
22300	Car Allowances	16,380
34300	Telephones	1,000
34500	Mobile Phones	150
35200	Legal Fees	3,460
35500	Other Services	2,400
	<b>TOTAL EXPENDITURE</b>	<b>579,010</b>
61200	Cec Reallocation Within Comm	52,520
	<b>TOTAL DIRECT INCOME</b>	<b>52,520</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>631,530</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	7,390
83700	Ext Inc Other Recover Charges	-45,200
	<b>INCOME</b>	
87324	Dfe Funding Allocation	-329,590
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-367,400</b>
	<b>NET EXPENDITURE</b>	<b>264,130</b>

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4900200 CYP SEND ASSESSMENT TEAM</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	711,980
07100	Training Expenses	7,110
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>719,090</b>
22100	Travel Expenses	3,820
22300	Car Allowances	3,380
22500	Car Parking/Garaging	1,350
33500	Stationery	1,480
33600	Computer Software	1,380
34100	Postage - Royal Mail	1,390
34300	Telephones	1,140
34500	Mobile Phones	400
34800	Document Archive	1,000
35100	Professional Fees	500
35200	Legal Fees	5,720
35500	Other Services	27,740
	<b>TOTAL EXPENDITURE</b>	<b>768,390</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>768,390</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	62,420
64100	Bvacop Reallo Within Comm	8,730
	<b>INCOME</b>	
87324	Dfe Funding Allocation	-223,020
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-151,870</b>
	<b>NET EXPENDITURE</b>	<b>616,520</b>

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4900400 PSYCHOLOGICAL SERVICE</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	961,170
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>961,170</b>
22100	Travel Expenses	7,080
22300	Car Allowances	13,190
30500	Equipment	13,100
30900	Materials	2,000
33100	Printing	2,360
33500	Stationery	1,500
33700	Books & Publications	1,000
34300	Telephones	1,000
34500	Mobile Phones	600
34800	Document Archive	2,000
35300	Subscriptions	2,070
	<b>TOTAL EXPENDITURE</b>	<b>1,007,070</b>
61200	Cec Reallocation Within Comm	72,430
64100	Bvacop Reallo Within Comm	8,970
83700	Ext Inc Other Recover Charges	-9,000
	<b>TOTAL DIRECT INCOME</b>	<b>72,400</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,079,470</b>

	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
83800	Academies Income	-51,000
84800	RBG Schools Income	-97,050
	<b>INCOME</b>	
87324	Dfe Funding Allocation	-220,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-368,050</b>
	<b>NET EXPENDITURE</b>	<b>711,420</b>

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 7147000 SEND REFORM GRANT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	242,720
	<b>TOTAL EXPENDITURE</b>	<b>242,720</b>
80200	Government Grants Dcsf	-242,720
	<b>TOTAL DIRECT INCOME</b>	<b>-242,720</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 7252004 DIRECT SERVICES TO SCHOOLS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	373,230
07100	Training Expenses	1,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>374,230</b>
22100	Travel Expenses	1,500
30500	Equipment	1,000
30900	Materials	1,000
31100	Provisions	1,000
33100	Printing	6,500
33400	Computer Supplies & Stationery	1,100
33700	Books & Publications	500
34000	Miscellaneous IT Expenditure	500
34500	Mobile Phones	630
35100	Professional Fees	1,000
35500	Other Services	50,000
	<b>TOTAL EXPENDITURE</b>	<b>438,960</b>
61200	Cec Reallocation Within Comm	34,900
64100	Bvacop Reallo Within Comm	4,260
	<b>TOTAL DIRECT INCOME</b>	<b>39,160</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>478,120</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
84600	Internal Inc Non Trad Non Gf	-100,700
84800	RBG Schools Income	-324,660
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-425,360</b>
	<b>NET EXPENDITURE</b>	<b>52,760</b>



<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 7260014 MUSIC EDUCATION - SPECIFIC GRANT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	257,590
03300	Supply/Sessional Normal Time	177,800
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>435,390</b>
15300	Rents Other	18,000
22100	Travel Expenses	1,000
22500	Car Parking/Garaging	200
23300	Vehicle Hire	500
30500	Equipment	4,000
30900	Materials	200
31300	Catering	600
33900	Photocopying	500
34100	Postage - Royal Mail	50
34500	Mobile Phones	400
35300	Subscriptions	1,000
35500	Other Services	52,000
36300	Conference Expenses	3,000
	<b>TOTAL EXPENDITURE</b>	<b>516,840</b>
80100	Government Grants Clg Inc Gol	-366,570
83700	Ext Inc Other Recover Charges	-48,000
83800	Academies Income	-2,270
84800	RBG Schools Income	-100,000
	<b>TOTAL DIRECT INCOME</b>	<b>-516,840</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 7501001 PDC RUNNING COSTS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
10600	Rm Buildings Lifts	6,500
10900	R & M Buildings Other	5,610
14500	Refuse Charges	750
16500	Building Security In House	17,800
19300	Rm Premises Costs Dual	110,000
34300	Telephones	8,500
34400	Local Nwork Comms Purch Maint	5,500
	<b>TOTAL EXPENDITURE</b>	<b>154,660</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>154,660</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,730
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,730</b>
	<b>NET EXPENDITURE</b>	<b>159,390</b>

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 7501012 L &amp; A WORKFORCE &amp; CURRICULUM DEVELOPMENTS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	251,820
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>251,820</b>
22100	Travel Expenses	720
22300	Car Allowances	980
34500	Mobile Phones	800
	<b>TOTAL EXPENDITURE</b>	<b>254,320</b>
61200	Cec Reallocation Within Comm	17,300
	<b>TOTAL DIRECT INCOME</b>	<b>17,300</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>271,620</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	1,860
87324	Dfe Funding Allocation	-137,970
	<b>INCOME</b>	
87700	Appropriation from Reserves	-65,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-201,110</b>
	<b>NET EXPENDITURE</b>	<b>70,510</b>

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 7501013 L&amp;A SECONDARY</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	388,930
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>388,930</b>
22100	Travel Expenses	1,960
22300	Car Allowances	3,690
22500	Car Parking/Garaging	960
34500	Mobile Phones	800
	<b>TOTAL EXPENDITURE</b>	<b>396,340</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>396,340</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	28,470
64100	Bvacop Reallo Within Comm	3,200
	<b>INCOME</b>	
87324	Dfe Funding Allocation	-344,500
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-312,830</b>
	<b>NET EXPENDITURE</b>	<b>83,510</b>

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 7501014 L&amp;A EYFS &amp; PRIMARY</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	599,540
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>599,540</b>
22100	Travel Expenses	3,360
22300	Car Allowances	7,260
22500	Car Parking/Garaging	1,890
34500	Mobile Phones	4,140
	<b>TOTAL EXPENDITURE</b>	<b>616,190</b>
61200	Cec Reallocation Within Comm	42,820
	<b>TOTAL DIRECT INCOME</b>	<b>42,820</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>659,010</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	4,770
84800	RBG Schools Income	-50,000
	<b>INCOME</b>	
87324	Dfe Funding Allocation	-411,070
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-456,300</b>
	<b>NET EXPENDITURE</b>	<b>202,710</b>

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 8300459 TRANSPORT CONTRACT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
04100	Operational Normal Time	445,030
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>445,030</b>
23300	Vehicle Hire	2,903,410
23400	Vehicle Hire External Hired	208,040
	<b>TOTAL EXPENDITURE</b>	<b>3,556,480</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>3,556,480</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	111,350
	<b>INCOME</b>	
87324	Dfe Funding Allocation	-344,150
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-232,800</b>
	<b>NET EXPENDITURE</b>	<b>3,323,680</b>

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES A612020 ROYAL GREENWICH VIRTUAL SCHOOL</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	381,740
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>381,740</b>
22100	Travel Expenses	5,000
22300	Car Allowances	10,000
33500	Stationery	1,500
34100	Postage - Royal Mail	1,000
34300	Telephones	1,000
35600	Other Services	25,000
36300	Conference Expenses	9,000
43200	Looked After Children	12,800
510C4	Children Looked After	50,000
510D4	Children Looked After - Tuition	10,000
	<b>TOTAL EXPENDITURE</b>	<b>507,040</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>507,040</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	39,780
64100	Bvacop Reallo Within Comm	4,970
	<b>INCOME</b>	
87324	Dfe Funding Allocation	-380,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-335,250</b>
	<b>NET EXPENDITURE</b>	<b>171,790</b>

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 8701310 GOVERNOR SERVICE UNIT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	172,050
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>172,050</b>
22100	Travel Expenses	1,190
22300	Car Allowances	2,500
33100	Printing	350
33500	Stationery	170
34100	Postage - Royal Mail	310
35500	Other Services	19,590
	<b>TOTAL EXPENDITURE</b>	<b>196,160</b>
61200	Cec Reallocation Within Comm	17,500
	<b>TOTAL DIRECT INCOME</b>	<b>17,500</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>213,660</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	2,330
84800	RBG Schools Income	-196,160
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-193,830</b>
	<b>NET EXPENDITURE</b>	<b>19,830</b>



<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 7501004 PDC</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	191,180
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>191,180</b>
22100	Travel Expenses	1,500
30400	Computer Hardware	10,000
30500	Equipment	4,000
30700	Equipment Repair	3,000
30900	Materials	1,000
31300	Catering	56,500
33100	Printing	6,000
33400	Computer Supplies & Stationery	12,000
33700	Books & Publications	2,000
33900	Photocopying	21,000
34100	Postage - Royal Mail	4,800
34900	Non It Licences	1,650
35100	Professional Fees	4,000
35300	Subscriptions	20,000
35500	Other Services	134,200
36300	Conference Expenses	12,000
	<b>TOTAL EXPENDITURE</b>	<b>484,830</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>484,830</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	25,970
64100	Bvacop Reallo Within Comm	2,560
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>28,530</b>
	<b>NET EXPENDITURE</b>	<b>513,360</b>

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4440230 HEAD OF CYP SEND</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	90,160
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>90,160</b>
34500	Mobile Phones	600
	<b>TOTAL EXPENDITURE</b>	<b>90,760</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>90,760</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	5,810
64100	Bvacop Reallo Within Comm	580
	<b>INCOME</b>	
87324	Dfe Funding Allocation	-72,050
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-65,660</b>
	<b>NET EXPENDITURE</b>	<b>25,100</b>

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES A711901 CYP SEND SOCIAL CARE TEAM</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	520,750
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>520,750</b>
22100	Travel Expenses	2,600
22300	Car Allowances	500
22500	Car Parking/Garaging	2,500
30400	Computer Hardware	3,000
30500	Equipment	1,000
33100	Printing	1,000
33400	Computer Supplies & Stationery	500
33500	Stationery	500
34300	Telephones	500
34500	Mobile Phones	4,000
35300	Subscriptions	500
	<b>TOTAL EXPENDITURE</b>	<b>537,350</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>537,350</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	43,020
64100	Bvacop Reallo Within Comm	6,110
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>49,130</b>
	<b>NET EXPENDITURE</b>	<b>586,480</b>

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES A711900 CWDT DIRECT PAYMENT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
23414	Transport For Children	8,000
35200	Legal Fees	20,000
35500	Other Services	100,000
43194	Agency Placements	10,000
44654	Private Home Help Domestic	40,000
44700	Community Care Direct Payments	1,200,400
46134	Agency Support	70,000
51000	Section 17	100,000
51094	Translation Interpreting	3,000
	<b>TOTAL EXPENDITURE</b>	<b>1,551,400</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,551,400</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	50,050
67100	Recharges Between Committee	82,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>132,050</b>
	<b>NET EXPENDITURE</b>	<b>1,683,450</b>

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES A713330 CWDT AGENCY PLACEMENTS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	149,780
	<b>TOTAL EXPENDITURE</b>	<b>149,780</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>149,780</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,530
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,530</b>
	<b>NET EXPENDITURE</b>	<b>154,310</b>

<b>GF INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4430041 PROSPECTS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35600	Other Services	300,000
	<b>TOTAL EXPENDITURE</b>	<b>300,000</b>
84800	RBG Schools Income	-70,000
	<b>TOTAL DIRECT INCOME</b>	<b>-70,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>230,000</b>
	<b>NET EXPENDITURE</b>	<b>230,000</b>

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 400310 SCHOOL INTERVENTIONS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
39300	<b>CONTROLLABLE BUDGET</b>	
	Misc	487,000
	<b>TOTAL EXPENDITURE</b>	<b>487,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>487,000</b>
	<b>NET EXPENDITURE</b>	<b>487,000</b>

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 400311 TARGETED SUPPORT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
35500	<b>CONTROLLABLE BUDGET</b>	
	Other Services	413,000
	<b>TOTAL EXPENDITURE</b>	<b>413,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>413,000</b>
	<b>NET EXPENDITURE</b>	<b>413,000</b>

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4419500 SEN SCHOOL PLACEMENTS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
40100	Services Other Local Author	3,184,070
44200	Services by External Providers	135,300
	<b>TOTAL EXPENDITURE</b>	<b>3,319,370</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>3,319,370</b>
	<b>NET EXPENDITURE</b>	<b>3,319,370</b>

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4440120 PUPIL PREMIUM OUT OF BOROUGH</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
40100	Services Other Local Author	354,440
	<b>TOTAL EXPENDITURE</b>	<b>354,440</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>354,440</b>
	<b>NET EXPENDITURE</b>	<b>354,440</b>

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4440130 PUPIL PREMIUM-ALT PROVISION</b>	<b>2016-2017 ORIGINAL BUDGET</b>
35500	<b>CONTROLLABLE BUDGET</b>	
	Other Services	76,670
	<b>TOTAL EXPENDITURE</b>	<b>76,670</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>76,670</b>
	<b>NET EXPENDITURE</b>	<b>76,670</b>

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4440140 LAC PUPIL PREMIUM CENTRAL COSTS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
35500 36300 510D4	<b>CONTROLLABLE BUDGET</b>	
	Other Services	59,000
	Conference Expenses	30,000
	Children Looked After - Tuition	70,000
	<b>TOTAL EXPENDITURE</b>	<b>159,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>159,000</b>
67324	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
	DSG Contribution to GF	70,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>70,000</b>
	<b>NET EXPENDITURE</b>	<b>229,000</b>



DSG INCL&LA  35500	<b>CHILDREN'S SERVICES</b> 4440213 <b>PRIM BEHAVIOUR INTERVENTION UNITS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Other Services	104,040
	<b>TOTAL EXPENDITURE</b>	<b>104,040</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>104,040</b>
	<b>NET EXPENDITURE</b>	<b>104,040</b>
DSG INCL&LA  35500	<b>CHILDREN'S SERVICES</b> 4440214 <b>BEHAVIOUR NURTURE GROUPS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Other Services	146,060
	<b>TOTAL EXPENDITURE</b>	<b>146,060</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>146,060</b>
	<b>NET EXPENDITURE</b>	<b>146,060</b>

DSG INCL&LA	CHILDREN'S SERVICES 4440215 SEN ALTERNATIVE PROVISION	2016-2017 ORIGINAL BUDGET
35500	<b>CONTROLLABLE BUDGET</b>	
	Other Services	878,000
	<b>TOTAL EXPENDITURE</b>	<b>878,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>878,000</b>
	<b>NET EXPENDITURE</b>	<b>878,000</b>

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4440220 HEAD OF SEND OUTREACH SUPPORT SERVICE</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	94,030
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>94,030</b>
34500	Mobile Phones	400
35500	Other Services	2,580
67324	DSG Contribution to GF	123,270
	<b>TOTAL EXPENDITURE</b>	<b>220,280</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>220,280</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	12,810
64100	Bvacop Reallo Within Comm	1,550
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>14,360</b>
	<b>NET EXPENDITURE</b>	<b>234,640</b>

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4440610 SENSORY TEAM</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	224,140
03200	Teachers Normal Time	794,900
05300	Agency Staff	5,940
07100	Training Expenses	4,680
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>1,029,660</b>
19300	Rm Premises Costs Dual	1,970
22100	Travel Expenses	3,120
22300	Car Allowances	4,860
30500	Equipment	11,560
30700	Equipment Repair	1,000
30900	Materials	5,000
33500	Stationery	3,500
33700	Books & Publications	900
34300	Telephones	900
	<b>TOTAL EXPENDITURE</b>	<b>1,062,470</b>
83700	Ext Inc Other Recover Charges	-177,240
	<b>TOTAL DIRECT INCOME</b>	<b>-177,240</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>885,230</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	81,360
64100	Bvacop Reallo Within Comm	11,150
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>92,510</b>
	<b>NET EXPENDITURE</b>	<b>977,740</b>

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4440810 EARLY YEARS INCLUSION TEAM</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	316,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>316,000</b>
12100	Electricity	250
13900	Cleaning Services - Contract	12,200
15300	Rents Other	4,000
15500	Rates	9,000
16100	Fixtures And Fittings	800
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	7,430
33700	Books & Publications	250
33900	Photocopying	1,000
34100	Postage - Royal Mail	400
34300	Telephones	680
34800	Document Archive	150
35100	Professional Fees	1,500
35700	Other Services	4,850
51094	Translation Interpreting	1,000
	<b>TOTAL EXPENDITURE</b>	<b>367,710</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>367,710</b>

	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	33,240
64100	Bvacop Reallo Within Comm	4,620
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>37,860</b>
	<b>NET EXPENDITURE</b>	<b>405,570</b>

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4441200 PUPIL SUPPORT TEAM</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	512,970
06500	Other Allowances	590
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>513,560</b>
16600	Security External Contract	500
22100	Travel Expenses	880
22300	Car Allowances	2,000
33500	Stationery	750
33700	Books & Publications	500
34000	Miscellaneous IT Expenditure	500
35500	Other Services	9,020
	<b>TOTAL EXPENDITURE</b>	<b>527,710</b>
84800	RBG Schools Income	-112,640
	<b>TOTAL DIRECT INCOME</b>	<b>-112,640</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>415,070</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	58,830
64100	Bvacop Reallo Within Comm	8,010
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>66,840</b>
	<b>NET EXPENDITURE</b>	<b>481,910</b>

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4441400 SEND ASD OUTREACH</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	398,370
03200	Teachers Normal Time	256,680
07100	Training Expenses	3,500
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>658,550</b>
22300	Car Allowances	20,000
30500	Equipment	4,000
30900	Materials	3,000
33500	Stationery	5,500
33600	Computer Software	2,500
34300	Telephones	1,000
35100	Professional Fees	114,960
36300	Conference Expenses	2,000
	<b>TOTAL EXPENDITURE</b>	<b>811,510</b>
84800	RBG Schools Income	-26,150
	<b>TOTAL DIRECT INCOME</b>	<b>-26,150</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>785,360</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	61,410
64100	Bvacop Reallo Within Comm	8,020
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>69,430</b>
	<b>NET EXPENDITURE</b>	<b>854,790</b>



<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4441510 INCLUSION ALTERNATIVE PROVISION</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
05300	Agency Staff	200,000
07100	Training Expenses	3,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>203,000</b>
22100	Travel Expenses	3,000
31100	Provisions	2,500
31500	Catering Schools In House Trad	13,500
43100	Services Vol Associations	269,360
44200	Services by External Providers	566,330
67324	DSG Contribution to GF	50,000
	<b>TOTAL EXPENDITURE</b>	<b>1,107,690</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,107,690</b>
	<b>NET EXPENDITURE</b>	<b>1,107,690</b>

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4441700 STEPS OUTREACH</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	305,680
03200	Teachers Normal Time	402,170
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>707,850</b>
19300	Rm Premises Costs Dual	8,860
22300	Car Allowances	8,200
30500	Equipment	3,000
30900	Materials	6,760
31100	Provisions	1,000
33500	Stationery	4,000
33600	Computer Software	6,250
33700	Books & Publications	500
33900	Photocopying	1,500
34000	Miscellaneous IT Expenditure	2,000
34300	Telephones	1,500
35100	Professional Fees	4,000
35300	Subscriptions	500
	<b>TOTAL EXPENDITURE</b>	<b>755,920</b>
84800	RBG Schools Income	-75,580
	<b>TOTAL DIRECT INCOME</b>	<b>-75,580</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>680,340</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	54,670
64100	Bvacop Reallo Within Comm	7,450
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>62,120</b>
	<b>NET EXPENDITURE</b>	<b>742,460</b>

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4441800 VIRTUAL EDUCATION CHILDREN OUT OF SCHOOL</b>	<b>2016-2017 ORIGINAL BUDGET</b>
39300	<b>CONTROLLABLE BUDGET</b>	
	Misc	74,730
	<b>TOTAL EXPENDITURE</b>	<b>74,730</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>74,730</b>
	<b>NET EXPENDITURE</b>	<b>74,730</b>

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4441900 DSG MASH</b>	<b>2016-2017 ORIGINAL BUDGET</b>
67324	<b>CONTROLLABLE BUDGET</b>	
	<b>EXPENDITURE</b>	
	DSG Contribution to GF	150,000
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>150,000</b>
	<b>NET EXPENDITURE</b>	<b>150,000</b>

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4442100 SEND KEYWORKER TEAM</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	275,420
06500	Other Allowances	600
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>276,020</b>
12100	Electricity	250
22100	Travel Expenses	2,250
22300	Car Allowances	1,750
22500	Car Parking/Garaging	250
30100	Furniture	400
30500	Equipment	2,550
30900	Materials	1,000
33500	Stationery	1,000
33700	Books & Publications	250
33900	Photocopying	1,000
34100	Postage - Royal Mail	400
34300	Telephones	670
34800	Document Archive	150
35100	Professional Fees	1,500
35700	Other Services	4,850
51094	Translation Interpreting	1,000
	<b>TOTAL EXPENDITURE</b>	<b>295,290</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>295,290</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	33,230
64100	Bvacop Reallo Within Comm	4,620
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>37,850</b>
	<b>NET EXPENDITURE</b>	<b>333,140</b>

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4802005 SPECIALIST PUPIL SUPPORT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	124,420
05300	Agency Staff	27,860
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>152,280</b>
30500	Equipment	112,240
	<b>TOTAL EXPENDITURE</b>	<b>264,520</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>264,520</b>
	<b>NET EXPENDITURE</b>	<b>264,520</b>

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 4802006 SALT SCHOOLS BUDGET</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
41000	Health Authorities	376,730
	<b>TOTAL EXPENDITURE</b>	<b>376,730</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>376,730</b>
	<b>NET EXPENDITURE</b>	<b>376,730</b>

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 7501020 SCHOOLS MOVE PROJECT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
35500	<b>CONTROLLABLE BUDGET</b>	
	Other Services	35,000
	<b>TOTAL EXPENDITURE</b>	<b>35,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>35,000</b>
	<b>NET EXPENDITURE</b>	<b>35,000</b>

<b>DSG INCL&amp;LA</b>	<b>CHILDREN'S SERVICES 7501090 ESG GRANT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
80100	<b>CONTROLLABLE BUDGET</b>	
	Government Grants Clg Inc Gol	-2,350,190
	<b>TOTAL DIRECT INCOME</b>	<b>-2,350,190</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-2,350,190</b>
	<b>NET EXPENDITURE</b>	<b>-2,350,190</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410000 SAFEGUARDING SERVICE</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	335,640
03300	Supply/Sessional Normal Time	175,260
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>510,900</b>
16600	Security External Contract	580
30500	Equipment	4,520
34500	Mobile Phones	1,820
46101	Family Support	150,000
	<b>TOTAL EXPENDITURE</b>	<b>667,820</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>667,820</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	30,600
64100	Bvacop Reallo Within Comm	2,330
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>32,930</b>
	<b>NET EXPENDITURE</b>	<b>700,750</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A440000 MASH</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	671,510
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>671,510</b>
16600	Security External Contract	1,800
22100	Travel Expenses	1,230
22300	Car Allowances	2,720
22500	Car Parking/Garaging	880
33500	Stationery	970
34500	Mobile Phones	2,020
36100	Subsistence	160
51000	Section 17	2,000
51094	Translation Interpreting	860
	<b>TOTAL EXPENDITURE</b>	<b>684,150</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>684,150</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	56,370
64100	Bvacop Reallo Within Comm	8,150
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>64,520</b>
	<b>NET EXPENDITURE</b>	<b>748,670</b>



<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410001 ASSESSMENT &amp; SUPPORT TEAM A</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	396,020
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>396,020</b>
16600	Security External Contract	1,310
22100	Travel Expenses	1,000
22300	Car Allowances	2,180
22500	Car Parking/Garaging	600
33500	Stationery	500
34500	Mobile Phones	1,440
36100	Subsistence	160
51000	Section 17	10,210
51094	Translation Interpreting	4,040
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>419,450</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>419,450</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	33,080
64100	Bvacop Reallo Within Comm	4,660
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>37,740</b>
	<b>NET EXPENDITURE</b>	<b>457,190</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410002 ASSESSMENT &amp; SUPPORT TEAM B</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	444,350
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>444,350</b>
16600	Security External Contract	1,310
22100	Travel Expenses	1,000
22300	Car Allowances	2,180
22500	Car Parking/Garaging	600
33500	Stationery	500
34500	Mobile Phones	1,440
36100	Subsistence	160
51000	Section 17	10,210
51094	Translation Interpreting	4,040
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>467,780</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>467,780</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	37,100
64100	Bvacop Reallo Within Comm	5,240
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>42,340</b>
	<b>NET EXPENDITURE</b>	<b>510,120</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410003 ASSESSMENT &amp; SUPPORT TEAM C</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	381,700
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>381,700</b>
16600	Security External Contract	1,310
22100	Travel Expenses	1,000
22300	Car Allowances	2,180
22500	Car Parking/Garaging	600
33500	Stationery	500
34500	Mobile Phones	1,440
36100	Subsistence	160
51000	Section 17	10,210
51094	Translation Interpreting	4,040
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>405,130</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>405,130</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	32,630
64100	Bvacop Reallo Within Comm	4,660
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>37,290</b>
	<b>NET EXPENDITURE</b>	<b>442,420</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410004 ASSESSMENT &amp; SUPPORT TEAM D</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	383,970
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>383,970</b>
16600	Security External Contract	1,310
22100	Travel Expenses	1,000
22300	Car Allowances	2,180
22500	Car Parking/Garaging	600
33500	Stationery	500
34500	Mobile Phones	1,440
36100	Subsistence	160
51000	Section 17	10,210
51094	Translation Interpreting	4,040
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>407,400</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>407,400</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	32,690
64100	Bvacop Reallo Within Comm	4,660
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>37,350</b>
	<b>NET EXPENDITURE</b>	<b>444,750</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410020 ASSESSMENT &amp; SUPPORT TEAM E</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	384,270
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>384,270</b>
16600	Security External Contract	1,310
22100	Travel Expenses	1,000
22300	Car Allowances	2,180
22500	Car Parking/Garaging	600
33500	Stationery	500
34500	Mobile Phones	1,440
36100	Subsistence	160
51000	Section 17	14,180
51094	Translation Interpreting	4,060
510C4	Children Looked After	2,770
	<b>TOTAL EXPENDITURE</b>	<b>412,470</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>412,470</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	32,860
64100	Bvacop Reallo Within Comm	4,660
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>37,520</b>
	<b>NET EXPENDITURE</b>	<b>449,990</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410005 PRE-BIRTH SUPPORT &amp; ASSESSMENT TEAM</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	353,440
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>353,440</b>
22100	Travel Expenses	1,210
22300	Car Allowances	2,490
22500	Car Parking/Garaging	790
33500	Stationery	2,000
34500	Mobile Phones	1,380
36100	Subsistence	290
51000	Section 17	9,100
51094	Translation Interpreting	3,300
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>375,990</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>375,990</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	34,480
64100	Bvacop Reallo Within Comm	5,240
	<b>INCOME</b>	
87100	Recharges to Other Committees	-28,140
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>11,580</b>
	<b>NET EXPENDITURE</b>	<b>387,570</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410006 CFIN TEAM A</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	330,290
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>330,290</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>348,200</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>348,200</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	28,360
64100	Bvacop Reallo Within Comm	4,070
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>32,430</b>
	<b>NET EXPENDITURE</b>	<b>380,630</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410007 CFIN TEAM B</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	339,210
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>339,210</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>357,120</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>357,120</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	28,650
64100	Bvacop Reallo Within Comm	4,070
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>32,720</b>
	<b>NET EXPENDITURE</b>	<b>389,840</b>



<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410008 CFIN TEAM C</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	328,680
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>328,680</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>346,590</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>346,590</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	28,320
64100	Bvacop Reallo Within Comm	4,070
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>32,390</b>
	<b>NET EXPENDITURE</b>	<b>378,980</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410009 CFIN TEAM D</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	323,630
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>323,630</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>341,540</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>341,540</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	27,910
64100	Bvacop Reallo Within Comm	4,020
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>31,930</b>
	<b>NET EXPENDITURE</b>	<b>373,470</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410011 CFIN TEAM E</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	325,090
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>325,090</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>343,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>343,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	28,200
64100	Bvacop Reallo Within Comm	4,070
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>32,270</b>
	<b>NET EXPENDITURE</b>	<b>375,270</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410012 CFIN TEAM F</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	339,290
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>339,290</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>357,200</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>357,200</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	28,650
64100	Bvacop Reallo Within Comm	4,070
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>32,720</b>
	<b>NET EXPENDITURE</b>	<b>389,920</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410013 CFIN TEAM G</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	326,760
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>326,760</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	9,100
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>344,670</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>344,670</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	28,260
64100	Bvacop Reallo Within Comm	4,070
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>32,330</b>
	<b>NET EXPENDITURE</b>	<b>377,000</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410014 CFIN TEAM H</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	349,660
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>349,660</b>
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	9,090
51094	Translation Interpreting	650
510C4	Children Looked After	1,990
	<b>TOTAL EXPENDITURE</b>	<b>367,560</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>367,560</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	28,950
64100	Bvacop Reallo Within Comm	4,070
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>33,020</b>
	<b>NET EXPENDITURE</b>	<b>400,580</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A410015 FAMILY GROUP CONFERENCES</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
22100	Travel Expenses	9,000
31300	Catering	1,000
35100	Professional Fees	95,000
35500	Other Services	2,500
35574	Room Hire	3,500
	<b>TOTAL EXPENDITURE</b>	<b>111,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>111,000</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	3,390
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>3,390</b>
	<b>NET EXPENDITURE</b>	<b>114,390</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A420000 PERMANENCE SERVICE</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	333,010
03300	Supply/Sessional Normal Time	56,900
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>389,910</b>
16600	Security External Contract	580
30500	Equipment	4,520
34500	Mobile Phones	1,820
35200	Legal Fees	1,051,980
35201	DNA Testing	20,000
35202	Drug Testing	15,000
39524	Family Payments	3,360
46101	Family Support	150,000
52024	Higher Education	83,290
52034	Further Education	21,610
52044	General Assistance	44,580
52064	Complex Support	29,930
52074	Development Work	25,090
52084	Supported Housing	20,730
52094	Leaving Care Semi Ind Group	82,200
520B4	Asylum Immigration	109,840
55000	Health & Well Being Bursary Scheme	25,000
	<b>TOTAL EXPENDITURE</b>	<b>2,079,440</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,079,440</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	73,820
64100	Bvacop Reallo Within Comm	2,330
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>76,150</b>
	<b>NET EXPENDITURE</b>	<b>2,155,590</b>



<b>GF SSC</b>	<b>CHILDREN'S SERVICES A420001 CHILDREN'S TEAM A</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	318,790
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>318,790</b>
16600	Security External Contract	1,020
22100	Travel Expenses	2,550
22300	Car Allowances	1,870
22500	Car Parking/Garaging	560
23414	Transport For Children	7,310
33500	Stationery	370
34500	Mobile Phones	1,340
36100	Subsistence	450
51000	Section 17	3,240
51094	Translation Interpreting	4,840
510C4	Children Looked After	24,110
	<b>TOTAL EXPENDITURE</b>	<b>366,450</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>366,450</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	28,580
64100	Bvacop Reallo Within Comm	3,990
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>32,570</b>
	<b>NET EXPENDITURE</b>	<b>399,020</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A420002 CHILDREN'S TEAM B</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	299,590
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>299,590</b>
16600	Security External Contract	880
22100	Travel Expenses	2,550
22300	Car Allowances	1,870
22500	Car Parking/Garaging	560
23414	Transport For Children	7,310
33500	Stationery	370
34500	Mobile Phones	1,340
36100	Subsistence	450
51000	Section 17	3,240
51094	Translation Interpreting	4,840
510C4	Children Looked After	24,110
	<b>TOTAL EXPENDITURE</b>	<b>347,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>347,110</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	25,810
64100	Bvacop Reallo Within Comm	3,490
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>29,300</b>
	<b>NET EXPENDITURE</b>	<b>376,410</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A420003 CHILDREN'S TEAM C</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	280,170
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>280,170</b>
16600	Security External Contract	880
22100	Travel Expenses	2,550
22300	Car Allowances	1,870
22500	Car Parking/Garaging	560
23414	Transport For Children	7,310
33500	Stationery	370
34500	Mobile Phones	1,340
36100	Subsistence	450
51000	Section 17	3,240
51094	Translation Interpreting	4,840
510C4	Children Looked After	24,110
	<b>TOTAL EXPENDITURE</b>	<b>327,690</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>327,690</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	25,200
64100	Bvacop Reallo Within Comm	3,490
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>28,690</b>
	<b>NET EXPENDITURE</b>	<b>356,380</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A420006 CHILDREN'S TEAM D</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	292,560
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>292,560</b>
16600	Security External Contract	1,020
22100	Travel Expenses	2,550
22300	Car Allowances	1,870
22500	Car Parking/Garaging	560
23414	Transport For Children	7,310
33500	Stationery	370
34500	Mobile Phones	1,340
36100	Subsistence	450
51000	Section 17	3,240
51094	Translation Interpreting	4,840
510C4	Children Looked After	24,110
	<b>TOTAL EXPENDITURE</b>	<b>340,220</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>340,220</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	25,590
64100	Bvacop Reallo Within Comm	3,490
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>29,080</b>
	<b>NET EXPENDITURE</b>	<b>369,300</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A420007 CHILDREN'S TEAM E</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	303,770
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>303,770</b>
16600	Security External Contract	1,020
22100	Travel Expenses	2,550
22300	Car Allowances	1,870
22500	Car Parking/Garaging	560
23414	Transport For Children	7,310
33500	Stationery	370
34500	Mobile Phones	1,340
36100	Subsistence	450
51000	Section 17	3,240
51094	Translation Interpreting	4,840
510C4	Children Looked After	24,110
	<b>TOTAL EXPENDITURE</b>	<b>351,430</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>351,430</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	25,940
64100	Bvacop Reallo Within Comm	3,490
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>29,430</b>
	<b>NET EXPENDITURE</b>	<b>380,860</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A420004 YP TEAM A</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	372,800
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>372,800</b>
16600	Security External Contract	1,170
22100	Travel Expenses	4,160
22300	Car Allowances	2,490
22500	Car Parking/Garaging	750
23414	Transport For Children	7,320
33500	Stationery	370
34500	Mobile Phones	1,880
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	1,560
510C4	Children Looked After	24,110
	<b>TOTAL EXPENDITURE</b>	<b>421,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>421,880</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	32,290
64100	Bvacop Reallo Within Comm	4,460
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>36,750</b>
	<b>NET EXPENDITURE</b>	<b>458,630</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A420005 YP TEAM B</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	363,290
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>363,290</b>
16600	Security External Contract	1,170
22100	Travel Expenses	4,160
22300	Car Allowances	2,490
22500	Car Parking/Garaging	750
23414	Transport For Children	7,320
33500	Stationery	370
34500	Mobile Phones	1,880
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	1,560
510C4	Children Looked After	24,110
	<b>TOTAL EXPENDITURE</b>	<b>412,370</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>412,370</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	32,110
64100	Bvacop Reallo Within Comm	4,480
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>36,590</b>
	<b>NET EXPENDITURE</b>	<b>448,960</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A420008 YP TEAM C</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	363,700
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>363,700</b>
16600	Security External Contract	1,170
22100	Travel Expenses	4,160
22300	Car Allowances	2,490
22500	Car Parking/Garaging	750
23414	Transport For Children	7,320
33500	Stationery	370
34500	Mobile Phones	1,880
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	1,560
510C4	Children Looked After	24,110
	<b>TOTAL EXPENDITURE</b>	<b>412,780</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>412,780</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	32,530
64100	Bvacop Reallo Within Comm	4,570
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>37,100</b>
	<b>NET EXPENDITURE</b>	<b>449,880</b>



<b>GF SSC</b>	<b>CHILDREN'S SERVICES A420009 YP TEAM D</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	389,480
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>389,480</b>
16600	Security External Contract	1,310
22100	Travel Expenses	4,160
22300	Car Allowances	2,490
22500	Car Parking/Garaging	750
23414	Transport For Children	7,320
33500	Stationery	370
34500	Mobile Phones	1,880
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	1,560
510C4	Children Looked After	24,110
	<b>TOTAL EXPENDITURE</b>	<b>438,700</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>438,700</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	33,670
64100	Bvacop Reallo Within Comm	4,660
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>38,330</b>
	<b>NET EXPENDITURE</b>	<b>477,030</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A420010 YP TEAM E</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	397,230
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>397,230</b>
16600	Security External Contract	1,170
22100	Travel Expenses	4,160
22300	Car Allowances	2,490
22500	Car Parking/Garaging	750
23414	Transport For Children	7,320
33500	Stationery	370
34500	Mobile Phones	1,880
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	1,560
510C4	Children Looked After	24,110
	<b>TOTAL EXPENDITURE</b>	<b>446,310</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>446,310</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	33,890
64100	Bvacop Reallo Within Comm	4,660
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>38,550</b>
	<b>NET EXPENDITURE</b>	<b>484,860</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A612202 FOSTERING SERVICE</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	215,580
0331B	Independent Social Workers	30,000
07100	Training Expenses	2,240
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>247,820</b>
16600	Security External Contract	930
22100	Travel Expenses	1,870
22300	Car Allowances	1,240
22500	Car Parking/Garaging	340
30500	Equipment	500
30924	Materials Staff Training	35,980
31300	Catering	960
33100	Printing	500
33500	Stationery	570
34100	Postage - Royal Mail	1,560
34500	Mobile Phones	1,500
35100	Professional Fees	450
35574	Room Hire	820
36100	Subsistence	100
36300	Conference Expenses	1,000
37300	Grants To Voluntary Organ	5,000
38300	Advertising	500
38500	Publicitiy	22,900
46104	Residence Orders - Section 8 Payments	700,660
46114	Special Guardianship Orders - Section 14	1,320,000
46244	Fostering Allowances	2,547,730
51002	S17 Payment to family/friend	5,000
51074	Equipment	10,490
	<b>TOTAL EXPENDITURE</b>	<b>4,908,420</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>4,908,420</b>

	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	165,560
64100	Bvacop Reallo Within Comm	3,490
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>169,050</b>
	<b>NET EXPENDITURE</b>	<b>5,077,470</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A612207 FOSTERING TEAM A</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	409,380
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>409,380</b>
16600	Security External Contract	1,220
22100	Travel Expenses	4,350
22300	Car Allowances	2,900
22500	Car Parking/Garaging	780
33500	Stationery	760
34500	Mobile Phones	730
34800	Document Archive	500
36100	Subsistence	240
36300	Conference Expenses	500
51074	Equipment	5,000
	<b>TOTAL EXPENDITURE</b>	<b>426,360</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>426,360</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	33,280
64100	Bvacop Reallo Within Comm	4,660
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>37,940</b>
	<b>NET EXPENDITURE</b>	<b>464,300</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A612208 FOSTERING TEAM B</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	357,480
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>357,480</b>
16600	Security External Contract	1,060
22100	Travel Expenses	3,730
22300	Car Allowances	2,490
22500	Car Parking/Garaging	680
33500	Stationery	670
34500	Mobile Phones	700
34800	Document Archive	500
36100	Subsistence	210
36300	Conference Expenses	500
	<b>TOTAL EXPENDITURE</b>	<b>368,020</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>368,020</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	28,970
64100	Bvacop Reallo Within Comm	4,070
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>33,040</b>
	<b>NET EXPENDITURE</b>	<b>401,060</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A612100 ADOPTION SERVICE</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	571,960
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>571,960</b>
16600	Security External Contract	1,750
22100	Travel Expenses	1,620
22300	Car Allowances	5,690
33100	Printing	2,860
33500	Stationery	1,370
34100	Postage - Royal Mail	2,300
35100	Professional Fees	6,790
36100	Subsistence	240
38500	Publicitiy	18,400
46124	Inter Agency Placements	217,590
46154	Adoption Allowances	732,460
46184	Cont To Post Adoption Support	5,690
	<b>TOTAL EXPENDITURE</b>	<b>1,568,720</b>
61200	Cec Reallocation Within Comm	77,710
	<b>TOTAL DIRECT INCOME</b>	<b>77,710</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,646,430</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	6,700
83900	Charges for Services	-75,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-68,300</b>
	<b>NET EXPENDITURE</b>	<b>1,578,130</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A612301 BROAD WALK RESIDENTIAL UNIT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	530,890
03900	Officers Overtime	10,000
06500	Other Allowances	30,590
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>571,480</b>
11300	Rm Grounds In House Trading	490
12100	Electricity	2,210
12300	Gas	2,440
13100	Water	610
14300	Window Cleaning	480
15600	Council Tax	2,400
19100	Repairs Buildings GMR In House	3,000
22300	Car Allowances	860
23000	Vehicle Fuel	2,000
23300	Vehicle Hire	4,000
30914	Medical Requisites	400
31100	Provisions	2,010
34300	Telephones	3,000
34500	Mobile Phones	500
50100	Children And Young Persons Act	2,000
501C4	Clothing Allowance	1,680
501P4	Pocket Money	2,000
501R4	Recreation Allowance	7,160
501T4	Toiletries Allowance	1,300
510C4	Children Looked After	10,000
	<b>TOTAL EXPENDITURE</b>	<b>620,020</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>620,020</b>



	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	54,400
64100	Bvacop Reallo Within Comm	8,150
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>62,550</b>
	<b>NET EXPENDITURE</b>	<b>682,570</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A710410 CONTACT SERVICES</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	287,280
053C4	Contact Services Agency	222,170
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>509,450</b>
11300	Rm Grounds In House Trading	2,350
12100	Electricity	500
12300	Gas	2,850
13100	Water	1,800
13900	Cleaning Services - Contract	15,960
15500	Rates	7,120
16500	Building Security In House	3,250
19100	Repairs Buildings GMR In House	300
19400	Rm Buildings Gmrs Ext Contract	2,500
22300	Car Allowances	1,200
30500	Equipment	4,000
33500	Stationery	2,000
34300	Telephones	9,000
34500	Mobile Phones	600
35500	Other Services	1,000
51094	Translation Interpreting	25,940
	<b>TOTAL EXPENDITURE</b>	<b>589,820</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>589,820</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	38,300
64100	Bvacop Reallo Within Comm	4,650
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>42,950</b>
	<b>NET EXPENDITURE</b>	<b>632,770</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A611320 HEAD OF YOUTH OFFENDING SERVICE</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	67,070
07300	Staff Advertising	6,500
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>73,570</b>
16600	Security External Contract	1,170
33400	Computer Supplies & Stationery	2,000
33500	Stationery	2,540
33600	Computer Software	10,250
33900	Photocopying	6,560
34100	Postage - Royal Mail	2,500
34300	Telephones	2,000
34500	Mobile Phones	6,800
35500	Other Services	1,000
461A4	Appropriate Adults Commi	39,350
	<b>TOTAL EXPENDITURE</b>	<b>147,740</b>
61200	Cec Reallocation Within Comm	8,090
	<b>TOTAL DIRECT INCOME</b>	<b>8,090</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>155,830</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	580
81900	Contributions Other Bodies	-147,740
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-147,160</b>
	<b>NET EXPENDITURE</b>	<b>8,670</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A611350 YOT BUSINESS SUPPORT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	101,770
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>101,770</b>
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	101,770
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	10,720
64100	Bvacop Reallo Within Comm	1,750
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>12,470</b>
	<b>NET EXPENDITURE</b>	<b>114,240</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES 8450068 YOT PREVENTION TEAM</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	228,050
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>228,050</b>
23400	Vehicle Hire External Hired	1,500
35512	Interventions Activities	20,000
	<b>TOTAL EXPENDITURE</b>	<b>249,550</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>249,550</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	21,550
64100	Bvacop Reallo Within Comm	3,200
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>24,750</b>
	<b>NET EXPENDITURE</b>	<b>274,300</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES 8450008 TARGETED YOUTH SUPPORT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	243,230
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>243,230</b>
22100	Travel Expenses	500
22500	Car Parking/Garaging	3,000
23000	Vehicle Fuel	2,000
23300	Vehicle Hire	53,500
23500	Vehicle Repair In House Trad	5,000
30400	Computer Hardware	1,000
30500	Equipment	5,000
31100	Provisions	1,000
32100	Clothing & Uniforms	1,500
33100	Printing	1,000
33500	Stationery	3,000
33700	Books & Publications	500
34500	Mobile Phones	3,000
35100	Professional Fees	3,000
35512	Interventions Activities	36,480
38500	Publicitiy	1,000
	<b>TOTAL EXPENDITURE</b>	<b>363,710</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>363,710</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	28,040
64100	Bvacop Reallo Within Comm	3,850
67100	Recharges Between Committee	4,590
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>36,480</b>
	<b>NET EXPENDITURE</b>	<b>400,190</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A611370 COURT &amp; CUSTODY TEAM</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	575,930
03300	Supply/Sessional Normal Time	8,100
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>584,030</b>
16600	Security External Contract	1,500
22100	Travel Expenses	3,280
22300	Car Allowances	2,180
22500	Car Parking/Garaging	2,460
23414	Transport For Children	2,210
30500	Equipment	820
31100	Provisions	260
35000	Specialist Prof Services	750
35100	Professional Fees	4,000
35512	Interventions Activities	2,400
36100	Subsistence	2,520
51094	Translation Interpreting	1,000
	<b>TOTAL EXPENDITURE</b>	<b>607,410</b>
61200	Cec Reallocation Within Comm	51,940
	<b>TOTAL DIRECT INCOME</b>	<b>51,940</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>659,350</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	7,280
81900	Contributions Other Bodies	-247,280
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-240,000</b>
	<b>NET EXPENDITURE</b>	<b>419,350</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A611380 COMMUNITY INTERVENTIONS TEAM</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	458,700
03300	Supply/Sessional Normal Time	5,400
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>464,100</b>
16600	Security External Contract	2,150
22100	Travel Expenses	4,720
22300	Car Allowances	3,140
22500	Car Parking/Garaging	3,540
23414	Transport For Children	1,190
30400	Computer Hardware	1,180
31100	Provisions	380
35000	Specialist Prof Services	750
35512	Interventions Activities	3,360
36100	Subsistence	3,620
51094	Translation Interpreting	1,000
	<b>TOTAL EXPENDITURE</b>	<b>489,130</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>489,130</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	40,280
64100	Bvacop Reallo Within Comm	5,820
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>46,100</b>
	<b>NET EXPENDITURE</b>	<b>535,230</b>



<b>GF SSC</b>	<b>CHILDREN'S SERVICES A715001 HEAD OF QUALITY IMPROVEMENT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	90,160
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>90,160</b>
16600	Security External Contract	300
22100	Travel Expenses	530
22300	Car Allowances	720
22500	Car Parking/Garaging	280
23414	Transport For Children	100
33500	Stationery	360
34500	Mobile Phones	500
	<b>TOTAL EXPENDITURE</b>	<b>92,950</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>92,950</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	5,370
64100	Bvacop Reallo Within Comm	580
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>5,950</b>
	<b>NET EXPENDITURE</b>	<b>98,900</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A715009 QUALITY IMPROVEMENT GROUP A</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	438,070
03300	Supply/Sessional Normal Time	150,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>588,070</b>
16600	Security External Contract	1,220
22100	Travel Expenses	2,100
22300	Car Allowances	2,880
22500	Car Parking/Garaging	1,130
33100	Printing	180
33400	Computer Supplies & Stationery	550
33500	Stationery	1,420
34100	Postage - Royal Mail	1,900
34500	Mobile Phones	2,150
36100	Subsistence	120
	<b>TOTAL EXPENDITURE</b>	<b>601,720</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>601,720</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	38,170
64100	Bvacop Reallo Within Comm	4,540
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>42,710</b>
	<b>NET EXPENDITURE</b>	<b>644,430</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A715010 QUALITY IMPROVEMENT GROUP B</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	314,950
03300	Supply/Sessional Normal Time	35,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>349,950</b>
16600	Security External Contract	920
22100	Travel Expenses	1,570
22300	Car Allowances	2,150
22500	Car Parking/Garaging	840
33100	Printing	170
33400	Computer Supplies & Stationery	550
33500	Stationery	1,060
34100	Postage - Royal Mail	1,900
34500	Mobile Phones	1,080
36100	Subsistence	120
	<b>TOTAL EXPENDITURE</b>	<b>360,310</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>360,310</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	24,180
64100	Bvacop Reallo Within Comm	3,040
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>27,220</b>
	<b>NET EXPENDITURE</b>	<b>387,530</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A711505 GREENWICH SAFEGUARDING CHILDREN BOARD</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	181,930
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>181,930</b>
16600	Security External Contract	580
22100	Travel Expenses	360
33100	Printing	1,500
34000	Miscellaneous IT Expenditure	400
35100	Professional Fees	28,300
35600	Other Services	26,360
	<b>TOTAL EXPENDITURE</b>	<b>239,430</b>
61200	Cec Reallocation Within Comm	19,120
	<b>TOTAL DIRECT INCOME</b>	<b>19,120</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>258,550</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	2,330
81900	Contributions Other Bodies	-239,430
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-237,100</b>
	<b>NET EXPENDITURE</b>	<b>21,450</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A711500 CHILD PROTECTION &amp; IRO SUPPORT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	339,770
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>339,770</b>
16600	Security External Contract	500
22100	Travel Expenses	560
22300	Car Allowances	2,170
22500	Car Parking/Garaging	540
33500	Stationery	2,600
35554	GSCB Contribution	119,990
36100	Subsistence	300
36300	Conference Expenses	6,000
	<b>TOTAL EXPENDITURE</b>	<b>472,430</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>472,430</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	42,300
64100	Bvacop Reallo Within Comm	6,400
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>48,700</b>
	<b>NET EXPENDITURE</b>	<b>521,130</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A430000 SOCIAL WORK CO-ORDINATION AND SUPPORT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	523,230
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>523,230</b>
16600	Security External Contract	600
33500	Stationery	3,900
34800	Document Archive	4,220
36100	Subsistence	160
	<b>TOTAL EXPENDITURE</b>	<b>532,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>532,110</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	59,300
64100	Bvacop Reallo Within Comm	9,890
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>69,190</b>
	<b>NET EXPENDITURE</b>	<b>601,300</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A712800 UASC GRANT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35300	Subscriptions	4,500
43194	Agency Placements	103,200
510C4	Children Looked After	12,300
	<b>TOTAL EXPENDITURE</b>	<b>120,000</b>
61200	Cec Reallocation Within Comm	4,510
	<b>TOTAL DIRECT INCOME</b>	<b>4,510</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>124,510</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
80100	Government Grants Clg Inc Gol	-120,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-120,000</b>
	<b>NET EXPENDITURE</b>	<b>4,510</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713345 PRE-BIRTH SUPPORT &amp; ASSESSMENT TEAM</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	148,080
	<b>TOTAL EXPENDITURE</b>	<b>148,080</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>148,080</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,530
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,530</b>
	<b>NET EXPENDITURE</b>	<b>152,610</b>



<b>GF SSC</b>	<b>CHILDREN'S SERVICES A71334I A&amp;S TEAM A</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	148,110
	<b>TOTAL EXPENDITURE</b>	<b>148,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>148,110</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,530
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,530</b>
	<b>NET EXPENDITURE</b>	<b>152,640</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713342 A&amp;S TEAM B</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	148,110
	<b>TOTAL EXPENDITURE</b>	<b>148,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>148,110</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,530
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,530</b>
	<b>NET EXPENDITURE</b>	<b>152,640</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713343 A&amp;S TEAM C</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	148,110
	<b>TOTAL EXPENDITURE</b>	<b>148,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>148,110</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,530
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,530</b>
	<b>NET EXPENDITURE</b>	<b>152,640</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713344 A&amp;S TEAM D</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	148,110
	<b>TOTAL EXPENDITURE</b>	<b>148,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>148,110</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,530
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,530</b>
	<b>NET EXPENDITURE</b>	<b>152,640</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713347 A&amp;S TEAM E</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	148,110
	<b>TOTAL EXPENDITURE</b>	<b>148,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>148,110</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,530
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,530</b>
	<b>NET EXPENDITURE</b>	<b>152,640</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713351 CFIN TEAM A</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,880
	<b>TOTAL EXPENDITURE</b>	<b>143,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,880</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,410
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,410</b>
	<b>NET EXPENDITURE</b>	<b>148,290</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713352 CFIN TEAM B</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,880
	<b>TOTAL EXPENDITURE</b>	<b>143,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,880</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,410
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,410</b>
	<b>NET EXPENDITURE</b>	<b>148,290</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713353 CFIN TEAM C</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,880
	<b>TOTAL EXPENDITURE</b>	<b>143,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,880</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,410
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,410</b>
	<b>NET EXPENDITURE</b>	<b>148,290</b>



<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713354 CFIN TEAM D</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,880
	<b>TOTAL EXPENDITURE</b>	<b>143,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,880</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,410
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,410</b>
	<b>NET EXPENDITURE</b>	<b>148,290</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713355 CFIN TEAM E</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,880
	<b>TOTAL EXPENDITURE</b>	<b>143,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,880</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,410
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,410</b>
	<b>NET EXPENDITURE</b>	<b>148,290</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713356 CFIN TEAM F</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,880
	<b>TOTAL EXPENDITURE</b>	<b>143,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,880</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,410
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,410</b>
	<b>NET EXPENDITURE</b>	<b>148,290</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713357 CFIN TEAM G</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,880
	<b>TOTAL EXPENDITURE</b>	<b>143,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,880</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,410
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,410</b>
	<b>NET EXPENDITURE</b>	<b>148,290</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713358 CFIN TEAM H</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	143,910
	<b>TOTAL EXPENDITURE</b>	<b>143,910</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,910</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	4,410
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,410</b>
	<b>NET EXPENDITURE</b>	<b>148,320</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713361 CHILDREN'S TEAM A PLACEMENTS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,777,240
	<b>TOTAL EXPENDITURE</b>	<b>1,777,240</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,777,240</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	54,460
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>54,460</b>
	<b>NET EXPENDITURE</b>	<b>1,831,700</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713362 CHILDREN'S TEAM B PLACEMENTS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,777,240
	<b>TOTAL EXPENDITURE</b>	<b>1,777,240</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,777,240</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	54,460
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>54,460</b>
	<b>NET EXPENDITURE</b>	<b>1,831,700</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713363 CHILDREN'S TEAM C PLACEMENTS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,777,240
	<b>TOTAL EXPENDITURE</b>	<b>1,777,240</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,777,240</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	54,460
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>54,460</b>
	<b>NET EXPENDITURE</b>	<b>1,831,700</b>



<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713364 CHILDREN'S TEAM D PLACEMENTS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,777,240
	<b>TOTAL EXPENDITURE</b>	<b>1,777,240</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,777,240</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	54,460
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>54,460</b>
	<b>NET EXPENDITURE</b>	<b>1,831,700</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713366 CHILDREN'S TEAM E PLACEMENTS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,777,240
	<b>TOTAL EXPENDITURE</b>	<b>1,777,240</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,777,240</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	54,460
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>54,460</b>
	<b>NET EXPENDITURE</b>	<b>1,831,700</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713320 YOUNG PEOPLE'S TEAM A AGENCY PLACEMENTS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,740,940
	<b>TOTAL EXPENDITURE</b>	<b>1,740,940</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,740,940</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	53,340
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>53,340</b>
	<b>NET EXPENDITURE</b>	<b>1,794,280</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713321 YOUNG PEOPLE'S TEAM B AGENCY PLACEMENTS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,740,940
	<b>TOTAL EXPENDITURE</b>	<b>1,740,940</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,740,940</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	53,340
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>53,340</b>
	<b>NET EXPENDITURE</b>	<b>1,794,280</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713322 YOUNG PEOPLE'S TEAM C</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,740,940
	<b>TOTAL EXPENDITURE</b>	<b>1,740,940</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,740,940</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	53,340
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>53,340</b>
	<b>NET EXPENDITURE</b>	<b>1,794,280</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713323 YP TEAM D</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,740,940
	<b>TOTAL EXPENDITURE</b>	<b>1,740,940</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,740,940</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	53,340
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>53,340</b>
	<b>NET EXPENDITURE</b>	<b>1,794,280</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713327 YP TEAM E</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
43194	Agency Placements	1,740,940
	<b>TOTAL EXPENDITURE</b>	<b>1,740,940</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,740,940</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	53,340
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>53,340</b>
	<b>NET EXPENDITURE</b>	<b>1,794,280</b>

<b>GF SSC</b>	<b>CHILDREN'S SERVICES A713402 LAC COMMISSIONED SERVICES</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	263,340
	<b>TOTAL EXPENDITURE</b>	<b>263,340</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>263,340</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	8,060
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>8,060</b>
	<b>NET EXPENDITURE</b>	<b>271,400</b>

<b>GF CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4701099 PRIMARY PENSION COST</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
06200	Pensions Costs	152,130
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>152,130</b>
	<b>TOTAL EXPENDITURE</b>	<b>152,130</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>152,130</b>
	<b>NET EXPENDITURE</b>	<b>152,130</b>



<b>GF CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4751099 SECONDARY PENSION COST</b>	<b>2016-2017 ORIGINAL BUDGET</b>
06200	<b>CONTROLLABLE BUDGET</b>	
	Pensions Costs	490,040
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>490,040</b>
	<b>TOTAL EXPENDITURE</b>	<b>490,040</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>490,040</b>
	<b>NET EXPENDITURE</b>	<b>490,040</b>

<b>GF CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4801099 SPECIAL PENSION COSTS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
06200	<b>CONTROLLABLE BUDGET</b>	
	Pensions Costs	81,090
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>81,090</b>
	<b>TOTAL EXPENDITURE</b>	<b>81,090</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>81,090</b>
	<b>NET EXPENDITURE</b>	<b>81,090</b>

<b>GF CS CENTRAL</b>	<b>CHILDREN'S SERVICES 8300111 LEGAL COSTS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
07800	<b>CONTROLLABLE BUDGET</b>	
	Industrial Tribunals	22,560
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>22,560</b>
	<b>TOTAL EXPENDITURE</b>	<b>22,560</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>22,560</b>
61200	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
	Cec Reallocation Within Comm	690
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>690</b>
	<b>NET EXPENDITURE</b>	<b>23,250</b>

<b>GF CS CENTRAL</b>	<b>CHILDREN'S SERVICES 8300119 CRB CHECKS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
08500	<b>CONTROLLABLE BUDGET</b>	
	CRB Checks	35,880
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>35,880</b>
	<b>TOTAL EXPENDITURE</b>	<b>35,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>35,880</b>
	<b>NET EXPENDITURE</b>	<b>35,880</b>

GF CS CENTRAL	CHILDREN'S SERVICES 8300199 CS CENTRAL HOLDING ACCOUNT	2016-2017 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	-216,890
	<b>TOTAL EXPENDITURE</b>	<b>-216,890</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-216,890</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	3,617,410
61200	Cec Reallocation Within Comm	-3,575,070
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>42,340</b>
	<b>NET EXPENDITURE</b>	<b>-174,550</b>

GF CS CENTRAL	CHILDREN'S SERVICES 8301099 DIRECTORATE PENSIONS	2016-2017 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
06200	Pensions Costs	363,920
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>363,920</b>
	<b>TOTAL EXPENDITURE</b>	<b>363,920</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>363,920</b>
	<b>NET EXPENDITURE</b>	<b>363,920</b>

<b>GF CS CENTRAL</b>	<b>CHILDREN'S SERVICES 8600101 PAYMENTS TO LPFA</b>	<b>2016-2017 ORIGINAL BUDGET</b>
42200	<b>CONTROLLABLE BUDGET</b>	
	Services Gov Appointed Bodies	895,170
	<b>TOTAL EXPENDITURE</b>	<b>895,170</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>895,170</b>
	<b>NET EXPENDITURE</b>	<b>895,170</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4000155 SB LICENCES AND SUBS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
35500	<b>CONTROLLABLE BUDGET</b>	
	Other Services	9,960
	<b>TOTAL EXPENDITURE</b>	<b>9,960</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>9,960</b>
	<b>NET EXPENDITURE</b>	<b>9,960</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4000320 DSG CONTRIBUTION TO GENERAL FUND</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	109,840
	<b>TOTAL EXPENDITURE</b>	<b>109,840</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>109,840</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
67314	DSG Contribution to GF	186,970
67324	DSG Contribution to GF	1,833,570
67334	DSG Contribution to GF	1,378,010
67354	DSG Contribution to GF	475,540
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>3,874,090</b>
	<b>NET EXPENDITURE</b>	<b>3,983,930</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4050000 DSG</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
80200	Government Grants Dcsf	-221,175,000
	<b>TOTAL DIRECT INCOME</b>	<b>-221,175,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-221,175,000</b>
	<b>NET EXPENDITURE</b>	<b>-221,175,000</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4109920 NURSERY SCHOOL ISB</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	374,740
39700	Individual Schools Budget	9,294,790
	<b>TOTAL EXPENDITURE</b>	<b>9,669,530</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>9,669,530</b>
	<b>NET EXPENDITURE</b>	<b>9,669,530</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4209920 PRIMARY SCHOOL ISB</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	10,735,440
39700	Individual Schools Budget	117,267,660
	<b>TOTAL EXPENDITURE</b>	<b>128,003,100</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>128,003,100</b>
	<b>NET EXPENDITURE</b>	<b>128,003,100</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4309920 SECONDARY SCHOOL ISB</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	2,157,730
39700	Individual Schools Budget	39,344,330
	<b>TOTAL EXPENDITURE</b>	<b>41,502,060</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>41,502,060</b>
	<b>NET EXPENDITURE</b>	<b>41,502,060</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4419610 HIGH NEEDS TOP UP - PRIMARY PUPILS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	3,027,010
	<b>TOTAL EXPENDITURE</b>	<b>3,027,010</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>3,027,010</b>
	<b>NET EXPENDITURE</b>	<b>3,027,010</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4419620 HIGH NEEDS TOP UP - SECONDARY PUPILS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
39300	<b>CONTROLLABLE BUDGET</b>	
	Misc	2,878,990
	<b>TOTAL EXPENDITURE</b>	<b>2,878,990</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,878,990</b>
	<b>NET EXPENDITURE</b>	<b>2,878,990</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4419630 HIGH NEEDS TOP UP - OUT OF BOROUGH</b>	<b>2016-2017 ORIGINAL BUDGET</b>
39300	<b>CONTROLLABLE BUDGET</b>	
	Misc	2,900,000
	<b>TOTAL EXPENDITURE</b>	<b>2,900,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,900,000</b>
	<b>NET EXPENDITURE</b>	<b>2,900,000</b>



<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4419640 HIGH NEEDS TOP UP- FE POST 16</b>	<b>2016-2017 ORIGINAL BUDGET</b>
39300	<b>CONTROLLABLE BUDGET</b>	
	Misc	1,964,280
	<b>TOTAL EXPENDITURE</b>	<b>1,964,280</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,964,280</b>
	<b>NET EXPENDITURE</b>	<b>1,964,280</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4419650 HIGH NEEDS - CONTINGENCY</b>	<b>2016-2017 ORIGINAL BUDGET</b>
39300	<b>CONTROLLABLE BUDGET</b>	
	Misc	1,298,390
	<b>TOTAL EXPENDITURE</b>	<b>1,298,390</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,298,390</b>
	<b>NET EXPENDITURE</b>	<b>1,298,390</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4419920 SPECIAL SCHOOLS ISB</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	135,190
39700	Individual Schools Budget	13,064,800
	<b>TOTAL EXPENDITURE</b>	<b>13,199,990</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>13,199,990</b>
	<b>NET EXPENDITURE</b>	<b>13,199,990</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4429920 PRU ISB</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	46,750
39700	Individual Schools Budget	3,398,650
	<b>TOTAL EXPENDITURE</b>	<b>3,445,400</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>3,445,400</b>
	<b>NET EXPENDITURE</b>	<b>3,445,400</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4430031 DSG CONT. TO SCHOOL TRANSPORT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
67344	<b>CONTROLLABLE BUDGET</b>	
	DSG Contribution to GF	344,150
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>344,150</b>
	<b>NET EXPENDITURE</b>	<b>344,150</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4430051 DSG PLANNED MAINT (SUPPORT FOR CAP PROG)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
35500	<b>CONTROLLABLE BUDGET</b>	
	Other Services	1,150,000
	<b>TOTAL EXPENDITURE</b>	<b>1,150,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,150,000</b>
	<b>NET EXPENDITURE</b>	<b>1,150,000</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4430053 BSF CONTRIBUTION</b>	<b>2016-2017 ORIGINAL BUDGET</b>
35500	<b>CONTROLLABLE BUDGET</b>	
	Other Services	3,502,000
	<b>TOTAL EXPENDITURE</b>	<b>3,502,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>3,502,000</b>
	<b>NET EXPENDITURE</b>	<b>3,502,000</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4702005 TRADE UNION DUTIES</b>	<b>2016-2017 ORIGINAL BUDGET</b>
03200	<b>CONTROLLABLE BUDGET</b>	
	Teachers Normal Time	105,440
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>105,440</b>
	<b>TOTAL EXPENDITURE</b>	<b>105,440</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>105,440</b>
	<b>NET EXPENDITURE</b>	<b>105,440</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4703001 PUPIL GROWTH</b>	<b>2016-2017 ORIGINAL BUDGET</b>
39300	<b>CONTROLLABLE BUDGET</b>	
	Misc	2,600,000
	<b>TOTAL EXPENDITURE</b>	<b>2,600,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,600,000</b>
	<b>NET EXPENDITURE</b>	<b>2,600,000</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4703003 SCHOOLS CONTINGENCY</b>	<b>2016-2017 ORIGINAL BUDGET</b>
39300 62500	<b>CONTROLLABLE BUDGET</b>	
	Misc	459,810
	Appropriation to Reserves	269,000
	<b>TOTAL EXPENDITURE</b>	<b>728,810</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>728,810</b>
	<b>NET EXPENDITURE</b>	<b>728,810</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 4754000 SECONDARY/STAFF COSTS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
39300	<b>CONTROLLABLE BUDGET</b>	
	Misc	504,550
	<b>TOTAL EXPENDITURE</b>	<b>504,550</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>504,550</b>
	<b>NET EXPENDITURE</b>	<b>504,550</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 7000600 PUPIL PREMIUM</b>	<b>2016-2017 ORIGINAL BUDGET</b>
80200	<b>CONTROLLABLE BUDGET</b>	
	<b>TOTAL EXPENDITURE</b>	<b>0</b>
	Government Grants Dfe	-13,735,220
	<b>TOTAL DIRECT INCOME</b>	<b>-13,735,220</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-13,735,220</b>
	<b>NET EXPENDITURE</b>	<b>-13,735,220</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 7110000 EFA POST 16 FUNDING</b>	<b>2016-2017 ORIGINAL BUDGET</b>
80200	<b>CONTROLLABLE BUDGET</b>	
	<b>TOTAL EXPENDITURE</b>	<b>0</b>
	Government Grants Dfe	-6,571,470
	<b>TOTAL DIRECT INCOME</b>	<b>-6,571,470</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-6,571,470</b>
	<b>NET EXPENDITURE</b>	<b>-6,571,470</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 8300116 SCHOOLS FORUM</b>	<b>2016-2017 ORIGINAL BUDGET</b>
46100	<b>CONTROLLABLE BUDGET</b>	
	Other Agency Services	11,230
	<b>TOTAL EXPENDITURE</b>	<b>11,230</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>11,230</b>
	<b>NET EXPENDITURE</b>	<b>11,230</b>

<b>DSG CS CENTRAL</b>	<b>CHILDREN'S SERVICES 8300198 SCHOOL CENTRAL HOLDING AC</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	491,300
61200	Cec Reallocation Within Comm	-491,300
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>CORPORATE AR</b>	<b>CHILDREN'S SERVICES 8600500 EGOVT ASSET RENTALS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
71000	Asset Rentals	382,890
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>382,890</b>
	<b>NET EXPENDITURE</b>	<b>382,890</b>

<b>CORPORATE AR</b>	<b>CHILDREN'S SERVICES 4440312 SCHOOL ASSET RENTALS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
71000	Asset Rentals	7,857,320
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>7,857,320</b>
	<b>NET EXPENDITURE</b>	<b>7,857,320</b>