

	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>4430041</b>	<b>ORIGINAL</b>
	<b>EARLY HELP CONNECT - IAG</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	134,540
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>134,540</b>
35600	Other Services	226,930
	<b>TOTAL EXPENDITURE</b>	<b>226,930</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>361,470</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	31,840
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>31,840</b>
	<b>NET EXPENDITURE</b>	<b>393,310</b>

03100  
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71000	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>SCHOOL ASSET RENTALS</b>	<b>ORIGINAL</b>
		<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	Gpru Asset Rentals/Asset Rentals	8,370,580
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>8,370,580</b>
	<b>NET EXPENDITURE</b>	<b>8,370,580</b>

<b>CHILDRENS SERVICES</b>		<b>2019-2020</b>
	<b>4440910</b>	<b>ORIGINAL</b>
<b>ATTENDANCE AND ADVISORY SERVICE</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	587,440
<b>TOTAL EMPLOYEE BUDGET</b>		<b>587,440</b>
22300	Car Allowances	13,440
34300	Telephones	810
34500	Mobile Phones	100
35200	Legal Fees	2,810
35500	Other Services	1,930
<b>TOTAL EXPENDITURE</b>		<b>606,530</b>
83700	Ext Inc Other Recover Charges	-45,200
<b>TOTAL DIRECT INCOME</b>		<b>-45,200</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>561,330</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	63,590
64100	Bvacop Reallo Within Comm	11,430
<b>INCOME</b>		
8735A	GF Contribution from DSG Central Block	-99,960
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-24,940</b>
<b>NET EXPENDITURE</b>		<b>536,390</b>

15300 35500	<b>CHILDRENS SERVICES</b>	<b>4603010</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>EXPERT ADVICE FOR OFFSITE TRIPS</b>		
	<b>CONTROLLABLE BUDGET</b>		
	Rents Other		19,290
	Other Services		4,710
	<b>TOTAL EXPENDITURE</b>		<b>24,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>24,000</b>
	<b>NET EXPENDITURE</b>		<b>24,000</b>

06200 06234	<b>CHILDRENS SERVICES</b>	<b>4701099</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>PRIMARY PENSION COSTS</b>		
	<b>CONTROLLABLE BUDGET</b>		
	Pensions Costs		112,940
	Early Retirement Costs Ongoing		38,000
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>150,940</b>
	<b>NET EXPENDITURE</b>		<b>150,940</b>

06200 06234	<b>CHILDRENS SERVICES</b>	<b>4751099</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>SECONDARY PENSION COST</b>		
	<b>CONTROLLABLE BUDGET</b>		
	Pensions Costs		246,230
	Early Retirement Costs Ongoing		240,000
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>486,230</b>
	<b>NET EXPENDITURE</b>		<b>486,230</b>

	<b>CHILDRENS SERVICES</b>	<b>4753002</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>PUPIL TRAVEL</b>		
22100	<b>CONTROLLABLE BUDGET</b>		
	Travel Expenses		5,100
	<b>TOTAL EXPENDITURE</b>		<b>5,100</b>
80100	Government Grants Clg Inc Gol		-5,100
	<b>TOTAL DIRECT INCOME</b>		<b>-5,100</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
	<b>NET EXPENDITURE</b>		<b>0</b>



06200 06234	<b>CHILDRENS SERVICES</b>	<b>4801099</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>SPECIAL PENSION COSTS</b>		
	<b>CONTROLLABLE BUDGET</b>		
	Pensions Costs		57,460
	Early Retirement Costs Ongoing		23,000
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>80,460</b>
	<b>NET EXPENDITURE</b>		<b>80,460</b>

	<b>CHILDRENS SERVICES</b>	<b>4900200</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CYP SEND ASSESMENT TEAM</b>		
	<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time		931,020
07100	Training Expenses		7,110
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>938,130</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		26,400
	<b>TOTAL EXPENDITURE</b>		<b>986,090</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>986,090</b>
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm		106,460
64100	Bvacop Reallo Within Comm		15,640
	<b>INCOME</b>		
8735B	GF Contribution from DSG High Needs Block		-388,060
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-265,960</b>
	<b>NET EXPENDITURE</b>		<b>720,130</b>

03100	<b>CHILDRENS SERVICES</b>	<b>4900300</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>PSYCHOLOGICAL SERVICE</b>		
	<b>CONTROLLABLE BUDGET</b>		
	Officers Normal Time		96,870
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>96,870</b>
	<b>TOTAL EXPENDITURE</b>		<b>96,870</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>96,870</b>
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>INCOME</b>		
	GF Contribution from DSG High Needs Block		-96,870
8735B	<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-96,870</b>
	<b>NET EXPENDITURE</b>		<b>0</b>

	<b>CHILDRENS SERVICES</b>	<b>4900400</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>PSYCHOLOGICAL SERVICE</b>		
	<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time		1,005,450
04123	Apprentice Costs		16,000
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,021,450</b>
22100	Travel Expenses		5,980
22300	Car Allowances		11,140
30500	Equipment		4,650
30900	Materials		1,670
33100	Printing		1,980
33500	Stationery		1,250
33700	Books & Publications		820
34300	Telephones		820
34500	Mobile Phones		500
34800	Document Archive		1,690
35300	Subscriptions		1,760
	<b>TOTAL EXPENDITURE</b>		<b>1,053,710</b>
83700	Ext Inc Other Recover Charges		-9,000
83800	Academies Income		-51,000
84800	RBG Schools Income		-97,050
	<b>TOTAL DIRECT INCOME</b>		<b>-157,050</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>896,660</b>
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm		114,400
64100	Bvacop Reallo Within Comm		10,950
	<b>INCOME</b>		
8735A	GF Contribution from DSG Central Block		-100,000
8735B	GF Contribution from DSG High Needs Block		-20,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>5,350</b>
	<b>NET EXPENDITURE</b>		<b>902,010</b>

	<b>CHILDRENS SERVICES</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>THIRD SECTOR COMMISSIONING</b>	<b>6202000</b>
	<b>CONTROLLABLE BUDGET</b>	
	37300 Grants To Voluntary Organ	568,800
	<b>TOTAL EXPENDITURE</b>	<b>568,800</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>568,800</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	61200 Cec Reallocation Within Comm	0
	<b>INCOME</b>	
	87100 Recharges to Other Committees	-213,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-213,000</b>
	<b>NET EXPENDITURE</b>	<b>355,800</b>

	<b>CHILDRENS SERVICES</b>	<b>7147000</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>SEND REFORM GRANT</b>		
39300	<b>CONTROLLABLE BUDGET</b>		
	Misc.		191,600
	<b>TOTAL EXPENDITURE</b>		<b>191,600</b>
80200	Government Grants Dcsf		-191,600
	<b>TOTAL DIRECT INCOME</b>		<b>-191,600</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
	<b>NET EXPENDITURE</b>		<b>0</b>

	CHILDRENS SERVICES	2019-2020 ORIGINAL BUDGET
	7252004	
	<b>DIRECT SERVICES TO SCHOOLS</b>	
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	493,840
03300	Supply/Sessional Normal Time	8,000
07100	Training Expenses	1,000
07300	Staff Advertising	1,500
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>504,340</b>
22100	Travel Expenses	1,500
22300	Car Allowances	1,500
22500	Car Parking/Garaging	100
30500	Equipment	1,000
30900	Materials	1,000
31100	Provisions	0
33100	Printing	1,500
33400	Computer Supplies & Stationery	600
33700	Books & Publications	0
34000	Miscellaneous IT Expenditure	500
34500	Mobile Phones	3,800
35100	Professional Fees	0
35500	Other Services	86,020
	<b>TOTAL EXPENDITURE</b>	<b>601,860</b>
83700	Ext Inc Other Recover Charges	-120,000
83800	Academies Income	-47,000
84600	Internal Inc Non Trad Non Gf	-105,700
84800	RBG Schools Income	-255,000
	<b>TOTAL DIRECT INCOME</b>	<b>-527,700</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>74,160</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	119,570
64100	Bvacop Reallo Within Comm	10,300
	<b>INCOME</b>	
8735A	GF Contribution from DSG Central Block	-118,820
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>11,050</b>
	<b>NET EXPENDITURE</b>	<b>85,210</b>

CHILDRENS SERVICES		2019-2020 ORIGINAL BUDGET
	7260014	
MUSIC EDUCATION - SPECIFIC GRANT		
CONTROLLABLE BUDGET		
03100	Officers Normal Time	282,360
03300	Supply/Sessional Normal Time	260,150
TOTAL EMPLOYEE BUDGET		542,510
15300	Rents Other	14,500
22100	Travel Expenses	0
22500	Car Parking/Garaging	0
23300	Vehicle Hire	500
30500	Equipment	10,000
30900	Materials	500
31300	Catering	0
33100	Printing	500
33900	Photocopying	1,000
34100	Postage - Royal Mail	0
34500	Mobile Phones	650
35300	Subscriptions	700
35500	Other Services	44,030
36300	Conference Expenses	1,000
TOTAL EXPENDITURE		615,890
80100	Government Grants Clg Inc Gol	-383,550
83700	Ext Inc Other Recover Charges	-22,800
83800	Academies Income	-15,200
84800	RBG Schools Income	-191,400
TOTAL DIRECT INCOME		-612,950
TOTAL CONTROLLABLE BUDGET		2,940
NET EXPENDITURE		2,940



	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>7501001</b>	<b>ORIGINAL</b>
	<b>PDC RUNNING COSTS</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	36,300
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>36,300</b>
10600	Rm Buildings Lifts	0
10900	R & M Buildings Other	7,150
14500	Refuse Charges	730
15500	Rates	41,520
16500	Building Security In House	0
16800	FM Services External Contract	2,970
19300	Rm Premises Costs Dual	40,060
19400	Rm Buildings Gmrs Ext Contract	16,310
34300	Telephones	1,720
34400	Local Nwork Comms Purch Maint	1,970
	<b>TOTAL EXPENDITURE</b>	<b>112,430</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>148,730</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	17,860
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>17,860</b>
	<b>NET EXPENDITURE</b>	<b>166,590</b>

<b>CHILDRENS SERVICES</b>		<b>2019-2020</b>
	<b>7501004</b>	<b>ORIGINAL</b>
	<b>PDC</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	269,420
04123	Apprentice Costs	25,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>294,420</b>
22100	Travel Expenses	500
30400	Computer Hardware	9,000
30500	Equipment	4,000
30700	Equipment Repair	3,000
30900	Materials	1,000
31300	Catering	20,500
33100	Printing	2,500
33400	Computer Supplies & Stationery	5,000
33700	Books & Publications	2,000
33900	Photocopying	16,500
34100	Postage - Royal Mail	2,500
34500	Mobile Phones	1,220
34900	Non It Licences	1,000
35100	Professional Fees	2,000
35300	Subscriptions	5,000
35500	Other Services	110,710
36300	Conference Expenses	10,000
	<b>TOTAL EXPENDITURE</b>	<b>490,850</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>490,850</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	27,350
64100	Bvacop Reallo Within Comm	4,260
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>31,610</b>
	<b>NET EXPENDITURE</b>	<b>522,460</b>

	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>L&amp;A EYFS &amp; PRIMARY</b>	<b>ORIGINAL BUDGET</b>
	<b>7501014</b>	
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	698,190
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>698,190</b>
22100	Travel Expenses	5,230
22300	Car Allowances	8,770
22500	Car Parking/Garaging	1,820
34500	Mobile Phones	4,840
	<b>TOTAL EXPENDITURE</b>	<b>718,850</b>
84800	RBG Schools Income	-150,000
	<b>TOTAL DIRECT INCOME</b>	<b>-150,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>568,850</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	88,750
64100	Bvacop Reallo Within Comm	7,110
	<b>INCOME</b>	
8735A	GF Contribution from DSG Central Block	-614,510
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-518,650</b>
	<b>NET EXPENDITURE</b>	<b>50,200</b>

8020D	<b>CHILDRENS SERVICES</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>ESG GRANT</b>	<b>7501090</b>
	<b>CONTROLLABLE BUDGET</b>	
	DSG Schools Block	-700,000
	<b>TOTAL DIRECT INCOME</b>	<b>-700,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-700,000</b>
	<b>NET EXPENDITURE</b>	<b>-700,000</b>

	CHILDRENS SERVICES	2019-2020 ORIGINAL BUDGET
	8123100	
	<b>EARLY HELP CENTRAL SERVICES</b>	
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	646,320
04123	Apprentice Costs	24,640
05300	Agency Staff	5,420
06500	Other Allowances	700
07100	Training Expenses	1,300
07300	Staff Advertising	1,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>679,380</b>
10114	R and M Day To Day	13,430
13100	Water	1,200
14600	Refuse Charges Ext Contract	700
15300	Rents Other	2,150
15500	Rates	5,000
16800	FM Services External Contract	2,590
22100	Travel Expenses	640
22300	Car Allowances	50
22500	Car Parking/Garaging	3,480
30400	Computer Hardware	1,000
30500	Equipment	2,040
31300	Catering	2,600
33100	Printing	2,190
33400	Computer Supplies & Stationery	6,020
33500	Stationery	2,070
34300	Telephones	650
34500	Mobile Phones	740
35100	Professional Fees	35,000
35160	Clinical input	278,610
35500	Other Services	70,390
35512	Interventions Activities	4,000
35516	YOS Group Work	10,000
35544	Boroughwide Service Providers	0
46164	IT Licenses	125,410
	<b>TOTAL EXPENDITURE</b>	<b>1,249,340</b>
80100	Government Grants Clg Inc Gol	-151,130
87700	Appropriation from Reserves	-411,520
	<b>TOTAL DIRECT INCOME</b>	<b>-562,650</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>686,690</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	98,840
64100	Bvacop Reallo Within Comm	10,030
67100	Recharges Between Committee	4,590
	<b>INCOME</b>	
87100	Recharges to Other Committees	-18,840
8735A	GF Contribution from DSG Central Block	-88,710
8735C	GF Contributions from DSG Early Years Block	-143,220
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-137,310</b>
	<b>NET EXPENDITURE</b>	<b>549,380</b>

	CHILDRENS SERVICES	2019-2020 ORIGINAL BUDGET
	8123101	
	EARLY HELP CONNECT SERVICES	
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	1,368,890
06500	Other Allowances	1,270
07100	Training Expenses	2,730
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>1,372,890</b>
16800	FM Services External Contract	6,690
22100	Travel Expenses	5,130
22300	Car Allowances	120
22500	Car Parking/Garaging	630
23000	Vehicle Fuel	1,920
23300	Vehicle Hire	35,010
23500	Vehicle Repair In House Trad	2,390
30500	Equipment	5,260
33100	Printing	5,660
33500	Stationery	5,330
34100	Postage - Royal Mail	3,830
34500	Mobile Phones	4,950
35512	Interventions Activities	32,130
	<b>TOTAL EXPENDITURE</b>	<b>1,481,940</b>
80100	Government Grants Clg Inc Gol	-298,200
87700	Appropriation from Reserves	-262,230
	<b>TOTAL DIRECT INCOME</b>	<b>-560,430</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>921,510</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	162,940
64100	Bvacop Reallo Within Comm	25,080
	<b>INCOME</b>	
87100	Recharges to Other Committees	-37,180
8735A	GF Contribution from DSG Central Block	-163,280
8735C	GF Contributions from DSG Early Years Bl	-291,580
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-304,020</b>
	<b>NET EXPENDITURE</b>	<b>617,490</b>

<b>CHILDRENS SERVICES</b>		<b>2019-2020</b>
	<b>8123102</b>	<b>ORIGINAL</b>
<b>NORTH EAST CORE UNIT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	651,720
06500	Other Allowances	610
07100	Training Expenses	960
<b>TOTAL EMPLOYEE BUDGET</b>		<b>653,290</b>
16800	FM Services External Contract	2,370
22100	Travel Expenses	2,340
22300	Car Allowances	90
30500	Equipment	1,860
33100	Printing	2,010
33500	Stationery	1,880
34500	Mobile Phones	1,750
35512	Interventions Activities	7,770
<b>TOTAL EXPENDITURE</b>		<b>673,360</b>
80100	Government Grants Clg Inc Gol	-168,560
87700	Appropriation from Reserves	-114,790
<b>TOTAL DIRECT INCOME</b>		<b>-283,350</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>390,010</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	72,970
64100	Bvacop Reallo Within Comm	10,870
<b>INCOME</b>		
87100	Recharges to Other Committees	-16,280
8735A	GF Contribution from DSG Central Block	-71,490
8735C	GF Contributions from DSG Early Years Block	-127,650
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-131,580</b>
<b>NET EXPENDITURE</b>		<b>258,430</b>

<b>CHILDRENS SERVICES</b>		<b>2019-2020</b>
	<b>8123103</b>	<b>ORIGINAL</b>
<b>WEST &amp; WOOLWICH RIVERSIDE CORE UNIT</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	632,000
06500	Other Allowances	640
07100	Training Expenses	990
<b>TOTAL EMPLOYEE BUDGET</b>		<b>633,630</b>
16800	FM Services External Contract	2,410
22100	Travel Expenses	2,360
22300	Car Allowances	90
30500	Equipment	1,900
33100	Printing	2,040
33500	Stationery	1,910
34500	Mobile Phones	1,790
35512	Interventions Activities	11,180
<b>TOTAL EXPENDITURE</b>		<b>657,310</b>
80100	Government Grants Clg Inc Gol	-168,560
87700	Appropriation from Reserves	-114,800
<b>TOTAL DIRECT INCOME</b>		<b>-283,360</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>373,950</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	68,260
64100	Bvacop Reallo Within Comm	10,660
<b>INCOME</b>		
87100	Recharges to Other Committees	-16,280
8735A	GF Contribution from DSG Central Block	-71,490
8735C	GF Contributions from DSG Early Years Block	-127,650
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-136,500</b>
<b>NET EXPENDITURE</b>		<b>237,450</b>



	<b>CHILDRENS SERVICES</b>	<b>8123104</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>SOUTH &amp; SHOOTERS HILL CORE UNIT</b>		
	<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time		456,090
06500	Other Allowances		460
07100	Training Expenses		660
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>457,210</b>
16800	FM Services External Contract		1,620
22100	Travel Expenses		1,540
22300	Car Allowances		60
30500	Equipment		1,290
33100	Printing		1,370
33500	Stationery		1,290
34500	Mobile Phones		1,210
35512	Interventions Activities		5,880
	<b>TOTAL EXPENDITURE</b>		<b>471,470</b>
80100	Government Grants Clg Inc Gol		-91,550
87700	Appropriation from Reserves		-80,520
	<b>TOTAL DIRECT INCOME</b>		<b>-172,070</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>299,400</b>
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm		50,500
64100	Bvacop Reallo Within Comm		7,530
	<b>INCOME</b>		
87100	Recharges to Other Committees		-11,420
8735A	GF Contribution from DSG Central Block		-50,130
8735C	GF Contributions from DSG Early Years Block		-89,530
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-93,050</b>
	<b>NET EXPENDITURE</b>		<b>206,350</b>

	<b>CHILDRENS SERVICES</b>	<b>8129010</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>PAUSE EXTERNAL FUNDING</b>		
	<b>CONTROLLABLE BUDGET</b>		
	03100 Officers Normal Time		125,150
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>125,150</b>
	35500 Other Services		12,500
	<b>TOTAL EXPENDITURE</b>		<b>137,650</b>
	80100 Government Grants Clg Inc Gol		-54,400
	87700 Appropriation from Reserves		-83,250
	<b>TOTAL DIRECT INCOME</b>		<b>-137,650</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
	<b>NET EXPENDITURE</b>		<b>0</b>

	<b>CHILDRENS SERVICES</b>	<b>8300100</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CHILDREN'S SERVICES LEADERSHIP CENTRAL</b>		
	<b>CONTROLLABLE BUDGET</b>		
	03100 Officers Normal Time		77,430
	07100 Training Expenses		8,870
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>86,300</b>
	34500 Mobile Phones		150
	35500 Other Services		52,160
	35100 Professional Fees		5,000
	36300 Conference Expenses		700
	<b>TOTAL EXPENDITURE</b>		<b>144,310</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>144,310</b>
	<b>NET EXPENDITURE</b>		<b>144,310</b>

<b>CHILDRENS SERVICES</b>		<b>2019-2020</b>
	<b>8300101</b>	<b>ORIGINAL</b>
	<b>BUSINESS SUPPORT</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	422,670
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>422,670</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	4,750
36300	Conference Expenses	1,200
	<b>TOTAL EXPENDITURE</b>	<b>472,230</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>472,230</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	66,170
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-479,500
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-413,330</b>
	<b>NET EXPENDITURE</b>	<b>58,900</b>

	<b>CHILDRENS SERVICES</b>	<b>8300106</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CS DMT</b>		
	<b>CONTROLLABLE BUDGET</b>		
	03100 Officers Normal Time		759,630
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>759,630</b>
	22100 Travel Expenses		180
	22500 Car Parking/Garaging		530
	30500 Equipment		1,060
	34300 Telephones		350
	34500 Mobile Phones		630
	35500 Other Services		660
	<b>TOTAL EXPENDITURE</b>		<b>763,040</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>763,040</b>
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>EXPENDITURE</b>		
	61200 Cec Reallocation Within Comm		55,950
	64100 Bvacop Reallo Within Comm		4,180
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>60,130</b>
	<b>NET EXPENDITURE</b>		<b>823,170</b>

	<b>CHILDRENS SERVICES</b>	<b>8300107</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CHILDRENS CAPITAL COMMISSIONING</b>		
	<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time		159,550
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>159,550</b>
22300	Car Allowances		1,760
30500	Equipment		1,030
33100	Printing		1,530
34300	Telephones		500
34500	Mobile Phones		500
35200	Legal Fees		28,000
35500	Other Services		28,080
36300	Conference Expenses		500
38500	Publicity		5,370
	<b>TOTAL EXPENDITURE</b>		<b>226,820</b>
87500	Recharges To Capital		-96,030
	<b>TOTAL DIRECT INCOME</b>		<b>-96,030</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>130,790</b>
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm		18,650
64100	Bvacop Reallo Within Comm		2,510
	<b>INCOME</b>		
8735A	GF Contribution from DSG Central Block		-128,120
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-106,960</b>
	<b>NET EXPENDITURE</b>		<b>23,830</b>

07800	<b>CHILDRENS SERVICES</b>	<b>8300111</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>LEGAL COSTS</b>		
	<b>CONTROLLABLE BUDGET</b>		
	Industrial Tribunals		22,290
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>22,290</b>
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>EXPENDITURE</b>		
	61200 Cec Reallocation Within Comm		
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>0</b>
	<b>NET EXPENDITURE</b>		<b>22,290</b>

08500	<b>CHILDRENS SERVICES</b>	<b>8300119</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CRB CHECKS</b>		
	<b>CONTROLLABLE BUDGET</b>		
	Crb Checks		35,450
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>35,450</b>
	<b>NET EXPENDITURE</b>		<b>35,450</b>



	<b>CHILDRENS SERVICES</b>	<b>8300125</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>JOINT COMMISSIONING</b>		
	<b>CONTROLLABLE BUDGET</b>		
	03100 Officers Normal Time		508,980
	04123 Apprentice Costs		9,000
	07100 Training Expenses		960
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>518,940</b>
	22100 Travel Expenses		480
	30500 Equipment		2,880
	33100 Printing		1,920
	33500 Stationery		490
	34300 Telephones		480
	34500 Mobile Phones		480
	34800 Document Archive		9,590
	46100 Other Agency Services		131,420
	<b>TOTAL EXPENDITURE</b>		<b>666,680</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>666,680</b>
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>EXPENDITURE</b>		
	61200 Cec Reallocation Within Comm		52,800
	64100 Bvacop Reallo Within Comm		7,350
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>60,150</b>
	<b>NET EXPENDITURE</b>		<b>726,830</b>

35500	<b>CHILDRENS SERVICES</b>	<b>8300199</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CS CENTRAL HOLDING ACCOUNT</b>		
	<b>CONTROLLABLE BUDGET</b>		
	Other Services		43,610
	<b>TOTAL EXPENDITURE</b>		<b>43,610</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>43,610</b>
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>EXPENDITURE</b>		
	61100 CEC Charges		3,928,160
	61200 Cec Reallocation Within Comm		-3,884,400
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>43,760</b>
	<b>NET EXPENDITURE</b>		<b>87,370</b>

<b>CHILDRENS SERVICES</b>		<b>2019-2020</b>
	<b>8300201</b>	<b>ORIGINAL</b>
	<b>PERFORMANCE ANALYSIS SERVICE</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	893,880
06500	Other Allowances	410
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>894,290</b>
16800	FM Services	610
22100	Travel Expenses	980
30500	Equipment	380
33100	Printing	4,930
33400	Computer Supplies and Stationery	190
33900	Photocopying	3,330
34300	Telephones	820
34500	Mobile Phones	670
35584	Information Services	5,810
46164	IT Licenses	17,800
	<b>TOTAL EXPENDITURE</b>	<b>929,810</b>
84800	RBG Schools Income	-69,000
	<b>TOTAL DIRECT INCOME</b>	<b>-69,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>860,810</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	92,040
64100	Bvacop Reallo Within Comm	15,560
	<b>INCOME</b>	
8735A	GF Contribution from DSG Central Block	-67,500
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>40,100</b>
	<b>NET EXPENDITURE</b>	<b>900,910</b>

<b>CHILDRENS SERVICES</b>		<b>2019-2020</b>
	<b>8300202</b>	<b>ORIGINAL</b>
<b>EARLY LEARNING &amp; CHILDCARE SERVICE</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	383,620
<b>TOTAL EMPLOYEE BUDGET</b>		<b>383,620</b>
22100	Travel Expenses	2,060
33500	Stationery	380
34500	Mobile Phones	1,340
35100	Professional Fees	33,210
<b>TOTAL EXPENDITURE</b>		<b>420,610</b>
83700	Ext Inc Other Recover Charges	-35,000
<b>TOTAL DIRECT INCOME</b>		<b>-35,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>385,610</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm	46,050
64100	Bvacop Reallo Within Comm	6,690
<b>INCOME</b>		
87100	Recharges to Other Committees	0
8735A	GF Contribution from DSG Central Block	-67,750
8735C	GF Contributions from DSG Early Years Bl	-120,980
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-135,990</b>
<b>NET EXPENDITURE</b>		<b>249,620</b>

CHILDRENS SERVICES		2019-2020
	8300459	ORIGINAL BUDGET
	<b>TRANSPORT CONTRACT</b>	
	<b>CONTROLLABLE BUDGET</b>	
04100	Operational Normal Time	439,660
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>439,660</b>
23300	Vehicle Hire	2,868,410
23400	Vehicle Hire External Hired	165,540
44800	Personal Travel Direct Payments	37,500
	<b>TOTAL EXPENDITURE</b>	<b>3,511,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>3,511,110</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>INCOME</b>	
8735B	GF Contribution from DSG High Needs Bloc	-344,150
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-344,150</b>
	<b>NET EXPENDITURE</b>	<b>3,166,960</b>

06200	<b>CHILDRENS SERVICES</b>	<b>8301099</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>DIRECTORATE PENSIONS</b>		
	<b>CONTROLLABLE BUDGET</b>		
	Pensions Costs		361,080
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>361,080</b>
	<b>NET EXPENDITURE</b>		<b>361,080</b>

CHILDRENS SERVICES		8450001	2019-2020 ORIGINAL BUDGET
THE POINT			
CONTROLLABLE BUDGET			
11300	Rm Grounds In House Trading		3,170
12100	Electricity		510
12300	Gas		7,000
13100	Water		5,000
13900	Cleaning Services - Contract		20,000
15300	Rents Other		65,000
15500	Rates		40,000
15900	Building Insurance		0
30500	Equipment		10,000
30900	Materials		8,530
33900	Photocopying		3,000
34500	Mobile Phones		2,000
35100	Professional Fees		19,850
35600	Other Services		15,470
38500	Publicity		5,000
TOTAL EXPENDITURE			204,530
TOTAL CONTROLLABLE BUDGET			204,530
BUDGETS OUTSIDE CONTROL			
EXPENDITURE			
61200	Cec Reallocation Within Comm		
TOTAL BUDGET OUTSIDE CONTROL			0
NET EXPENDITURE			204,530

44124 44144       61200	<b>CHILDRENS SERVICES</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>COMMISSIONED UNIVERSAL YTH SERVICE</b>	<b>8450010</b>
	<b>CONTROLLABLE BUDGET</b>	
	Universal Youth	1,115,780
	Summer Programme	71,340
	<b>TOTAL EXPENDITURE</b>	<b>1,187,120</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,187,120</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	Cec Reallocation Within Comm	
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>1,187,120</b>

	<b>CHILDRENS SERVICES</b>	<b>8450500</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>COMMISSIONED CHILDRENS CENTRES</b>		
	<b>CONTROLLABLE BUDGET</b>		
	10114 R and M Day To Day		57,150
	15300 Rents Other		35,000
	44150 C&F Commissioning Contract		5,242,710
	<b>TOTAL EXPENDITURE</b>		<b>5,334,860</b>
	87700 Appropriation from Reserves		-135,040
	<b>TOTAL DIRECT INCOME</b>		<b>-135,040</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>5,199,820</b>
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>INCOME</b>		
	87100 Recharges to Other Committees		-720,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-720,000</b>
	<b>NET EXPENDITURE</b>		<b>4,479,820</b>



	<b>CHILDRENS SERVICES</b>	<b>8500000</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>SAFECORE</b>		
	<b>CONTROLLABLE BUDGET</b>		
	03100 Officers Normal Time		313,340
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>313,340</b>
	35500 Other Services		653,430
	<b>TOTAL EXPENDITURE</b>		<b>966,770</b>
	80100 Government Grants Clg Inc Gol		-966,770
	<b>TOTAL DIRECT INCOME</b>		<b>-966,770</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
	<b>NET EXPENDITURE</b>		<b>0</b>

42200	<b>CHILDRENS SERVICES</b>	<b>8600101</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>PAYMENTS TO LPFA</b>		
	<b>CONTROLLABLE BUDGET</b>		
	Services Gov Appointed Bodies		895,170
	<b>TOTAL EXPENDITURE</b>		<b>895,170</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>895,170</b>
	<b>NET EXPENDITURE</b>		<b>895,170</b>

	<b>CHILDRENS SERVICES</b>	<b>8600301</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>SURPLUS PROPERTIES</b>		
	<b>CONTROLLABLE BUDGET</b>		
11300	Rm Grounds In House Trading		2,070
12100	Electricity		2,850
12300	Gas		2,390
13100	Water		750
13500	Cleaning Materials		2,160
14600	Refuse Charges Ext Contract		1,230
15500	Rates		20,010
15900	Building Insurance		-1,820
16100	Fixtures And Fittings		1,830
34300	Telephones		2,030
	<b>TOTAL EXPENDITURE</b>		<b>33,500</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>33,500</b>
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>EXPENDITURE</b>		
61200	Cec Reallocation Within Comm		
64100	Bvacop Reallo Within Comm		
	<b>INCOME</b>		
8735A	GF Contribution from DSG Central Block		-41,480
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-41,480</b>
	<b>NET EXPENDITURE</b>		<b>-7,980</b>

71000	<b>CHILDRENS SERVICES</b>	<b>8600500</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>EGOVT ASSET RENTALS</b>		
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>EXPENDITURE</b>		
	Asset Rentals		378,520
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>378,520</b>
	<b>NET EXPENDITURE</b>		<b>378,520</b>

	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>GOVERNOR SERVICE UNIT</b>	<b>ORIGINAL BUDGET</b>
	<b>8701310</b>	
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	224,210
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>224,210</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	18,090
	<b>TOTAL EXPENDITURE</b>	<b>246,820</b>
84800	RBG Schools Income	-230,160
	<b>TOTAL DIRECT INCOME</b>	<b>-230,160</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>16,660</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	30,340
64100	Bvacop Reallo Within Comm	4,120
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>34,460</b>
	<b>NET EXPENDITURE</b>	<b>51,120</b>

<b>CHILDRENS SERVICES</b>		<b>2019-2020</b>
	<b>8702410</b>	<b>ORIGINAL</b>
	<b>MIS TEAM</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	583,170
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>583,170</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	7,880
46164	IT Licenses	348,530
	<b>TOTAL EXPENDITURE</b>	<b>942,650</b>
84800	RBG Schools Income	-247,750
	<b>TOTAL DIRECT INCOME</b>	<b>-247,750</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>694,900</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	77,010
64100	Bvacop Reallo Within Comm	10,030
	<b>INCOME</b>	
8735A	GF Contribution from DSG Central Block	-172,160
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-85,120</b>
	<b>NET EXPENDITURE</b>	<b>609,780</b>

	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>A400000</b>	<b>ORIGINAL</b>
	<b>Head of Safeguarding and Social Care</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03300	Supply/Sessional Normal Time	125,420
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>125,420</b>
35200	Legal Fees	-2,470
	<b>TOTAL EXPENDITURE</b>	<b>122,950</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>122,950</b>
	<b>NET EXPENDITURE</b>	<b>122,950</b>

	<b>CHILDRENS SERVICES A410000 SAFEGUARDING SERVICE</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	370,390
03300	Supply/Sessional Normal Time	0
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>370,390</b>
16600	Security External Contract	580
30500	Equipment	4,520
34500	Mobile Phones	1,820
46101	Family Support	247,580
	<b>TOTAL EXPENDITURE</b>	<b>624,890</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>624,890</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	42,240
64100	Bvacop Reallo Within Comm	3,340
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>45,580</b>
	<b>NET EXPENDITURE</b>	<b>670,470</b>

	<b>CHILDRENS SERVICES A410001 ASSESSMENT &amp; SUPPORT TEAM A</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	432,800
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>432,800</b>
16600	Security External Contract	0
22100	Travel Expenses	850
22300	Car Allowances	1,790
22500	Car Parking/Garaging	480
33500	Stationery	400
34500	Mobile Phones	1,190
36100	Subsistence	160
51000	Section 17	9,320
51094	Translation Interpreting	3,290
510C4	Children Looked After	1,640
	<b>TOTAL EXPENDITURE</b>	<b>451,920</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>451,920</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	44,820
64100	Bvacop Reallo Within Comm	6,690
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>51,510</b>
	<b>NET EXPENDITURE</b>	<b>503,430</b>

	<b>CHILDRENS SERVICES A410002 ASSESSMENT &amp; SUPPORT TEAM B</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	426,270



	<b>TOTAL EMPLOYEE BUDGET</b>	<b>426,270</b>
16600	Security External Contract	0
22100	Travel Expenses	800
22300	Car Allowances	1,800
22500	Car Parking/Garaging	480
33500	Stationery	400
34500	Mobile Phones	1,210
36100	Subsistence	160
51000	Section 17	9,350
51094	Translation Interpreting	3,290
510C4	Children Looked After	1,670
	<b>TOTAL EXPENDITURE</b>	<b>445,430</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>445,430</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	45,970
64100	Bvacop Reallo Within Comm	6,690
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>52,660</b>
	<b>NET EXPENDITURE</b>	<b>498,090</b>

	<b>CHILDRENS SERVICES</b> <b>A410003</b> <b>ASSESSMENT &amp; SUPPORT TEAM C</b>	<b>2019-2020</b> <b>ORIGINAL</b> <b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	417,200
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>417,200</b>
16600	Security External Contract	0
22100	Travel Expenses	810
22300	Car Allowances	1,810
22500	Car Parking/Garaging	490
33500	Stationery	410
34500	Mobile Phones	1,210
36100	Subsistence	120
51000	Section 17	9,390
51094	Translation Interpreting	3,310
510C4	Children Looked After	1,700
	<b>TOTAL EXPENDITURE</b>	<b>436,450</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>436,450</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	43,120
64100	Bvacop Reallo Within Comm	6,690
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>49,810</b>
	<b>NET EXPENDITURE</b>	<b>486,260</b>

	<b>CHILDRENS SERVICES</b> <b>A410004</b> <b>ASSESSMENT &amp; SUPPORT TEAM D</b>	<b>2019-2020</b> <b>ORIGINAL</b> <b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	419,670
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>419,670</b>
16600	Security External Contract	
22100	Travel Expenses	860
22300	Car Allowances	1,760
22500	Car Parking/Garaging	490
33500	Stationery	410
34500	Mobile Phones	1,210
36100	Subsistence	120
51000	Section 17	9,370
51094	Translation Interpreting	3,310
510C4	Children Looked After	1,700
	<b>TOTAL EXPENDITURE</b>	<b>438,900</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>438,900</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	43,560
64100	Bvacop Reallo Within Comm	6,690
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>50,250</b>
	<b>NET EXPENDITURE</b>	<b>489,150</b>

	<b>CHILDRENS SERVICES</b> <b>A410005</b> <b>PRE-BIRTH SUPPORT &amp; ASSESSMENT TEAM</b>	<b>2019-2020</b> <b>ORIGINAL</b> <b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	494,080
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>494,080</b>
22100	Travel Expenses	990
22300	Car Allowances	2,000
22500	Car Parking/Garaging	620
33500	Stationery	1,620
34500	Mobile Phones	1,130
36100	Subsistence	230
51000	Section 17	7,640
51094	Translation Interpreting	2,640
510C4	Children Looked After	1,650
	<b>TOTAL EXPENDITURE</b>	<b>512,600</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>512,600</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	42,290
64100	Bvacop Reallo Within Comm	7,410
	<b>INCOME</b>	
87100	Recharges to Other Committees	-24,450
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>25,250</b>
	<b>NET EXPENDITURE</b>	<b>537,850</b>

	<b>CHILDRENS SERVICES A410006 CFIN TEAM A</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	359,870
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>359,870</b>
16600	Security External Contract	810
22100	Travel Expenses	520
22300	Car Allowances	1,480
22500	Car Parking/Garaging	470
33500	Stationery	300
34500	Mobile Phones	1,060
36100	Subsistence	240
51000	Section 17	7,730
51094	Translation Interpreting	510
510C4	Children Looked After	1,670
	<b>TOTAL EXPENDITURE</b>	<b>374,660</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>374,660</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	36,430
64100	Bvacop Reallo Within Comm	5,850
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>42,280</b>
	<b>NET EXPENDITURE</b>	<b>416,940</b>

	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>A410007</b>	<b>ORIGINAL</b>
	<b>CFIN TEAM B</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	370,640
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>370,640</b>
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,490
22500	Car Parking/Garaging	460
33500	Stationery	290
34500	Mobile Phones	1,040
36100	Subsistence	230
51000	Section 17	7,550
51094	Translation Interpreting	500
510C4	Children Looked After	1,640
	<b>TOTAL EXPENDITURE</b>	<b>384,350</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>384,350</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	34,160
64100	Bvacop Reallo Within Comm	5,850
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>40,010</b>
	<b>NET EXPENDITURE</b>	<b>424,360</b>

	<b>CHILDRENS SERVICES A410008 CFIN TEAM C</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	359,180
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>359,180</b>
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,510
22500	Car Parking/Garaging	470
33500	Stationery	290
34500	Mobile Phones	1,040
36100	Subsistence	230
51000	Section 17	7,580
51094	Translation Interpreting	510
510C4	Children Looked After	1,650
	<b>TOTAL EXPENDITURE</b>	<b>372,970</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>372,970</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	35,830
64100	Bvacop Reallo Within Comm	5,850
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>41,680</b>
	<b>NET EXPENDITURE</b>	<b>414,650</b>

	<b>CHILDRENS SERVICES</b> <b>A410009</b> <b>CFIN TEAM D</b>	<b>2019-2020</b> <b>ORIGINAL</b> <b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	353,670
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>353,670</b>
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,510
22500	Car Parking/Garaging	470
33500	Stationery	290
34500	Mobile Phones	1,040
36100	Subsistence	230
51000	Section 17	7,600
51094	Translation Interpreting	510
510C4	Children Looked After	1,650
	<b>TOTAL EXPENDITURE</b>	<b>367,480</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>367,480</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	39,410
64100	Bvacop Reallo Within Comm	5,770
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>45,180</b>
	<b>NET EXPENDITURE</b>	<b>412,660</b>



	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>A410011</b>	<b>ORIGINAL</b>
	<b>CFIN TEAM E</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	03100 Officers Normal Time	355,250
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>355,250</b>
	16600 Security External Contract	0
	22100 Travel Expenses	510
	22300 Car Allowances	1,510
	22500 Car Parking/Garaging	470
	33500 Stationery	290
	34500 Mobile Phones	1,040
	36100 Subsistence	230
	51000 Section 17	7,600
	51094 Translation Interpreting	510
	510C4 Children Looked After	1,650
	<b>TOTAL EXPENDITURE</b>	<b>369,060</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>369,060</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	61200 Cec Reallocation Within Comm	37,550
	64100 Bvacop Reallo Within Comm	5,850
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>43,400</b>
	<b>NET EXPENDITURE</b>	<b>412,460</b>

	<b>CHILDRENS SERVICES</b> <b>A410012</b> <b>CFIN TEAM F</b>	<b>2019-2020</b> <b>ORIGINAL</b> <b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	370,730
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>370,730</b>
16600	Security External Contract	
22100	Travel Expenses	510
22300	Car Allowances	1,490
22500	Car Parking/Garaging	460
33500	Stationery	290
34500	Mobile Phones	1,040
36100	Subsistence	230
51000	Section 17	7,530
51094	Translation Interpreting	500
510C4	Children Looked After	1,650
	<b>TOTAL EXPENDITURE</b>	<b>384,430</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>384,430</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	36,010
64100	Bvacop Reallo Within Comm	5,850
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>41,860</b>
	<b>NET EXPENDITURE</b>	<b>426,290</b>

	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>A410013</b>	<b>ORIGINAL</b>
	<b>CFIN TEAM G</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	03100 Officers Normal Time	357,080
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>357,080</b>
	16600 Security External Contract	0
	22100 Travel Expenses	510
	22300 Car Allowances	1,510
	22500 Car Parking/Garaging	470
	33500 Stationery	290
	34500 Mobile Phones	1,050
	36100 Subsistence	230
	51000 Section 17	7,610
	51094 Translation Interpreting	510
	510C4 Children Looked After	1,650
	<b>TOTAL EXPENDITURE</b>	<b>370,910</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>370,910</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	61200 Cec Reallocation Within Comm	35,080
	64100 Bvacop Reallo Within Comm	5,850
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>40,930</b>
	<b>NET EXPENDITURE</b>	<b>411,840</b>

	<b>CHILDRENS SERVICES</b> <b>A410014</b> <b>CFIN TEAM H</b>	<b>2019-2020</b> <b>ORIGINAL</b> <b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	382,050
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>382,050</b>
16600	Security External Contract	
22100	Travel Expenses	510
22300	Car Allowances	1,440
22500	Car Parking/Garaging	460
33500	Stationery	290
34500	Mobile Phones	1,030
36100	Subsistence	230
51000	Section 17	7,510
51094	Translation Interpreting	500
510C4	Children Looked After	1,630
	<b>TOTAL EXPENDITURE</b>	<b>395,650</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>395,650</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	36,770
64100	Bvacop Reallo Within Comm	5,850
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>42,620</b>
	<b>NET EXPENDITURE</b>	<b>438,270</b>

	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>A410015</b>	<b>ORIGINAL</b>
	<b>FAMILY GROUP CONFERENCES</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	22100 Travel Expenses	8,970
	31300 Catering	1,000
	35100 Professional Fees	94,190
	35500 Other Services	1,160
	35574 Room Hire (Fostering)	3,490
	<b>TOTAL EXPENDITURE</b>	<b>108,810</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>108,810</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>108,810</b>

	<b>CHILDRENS SERVICES</b> <b>A410020</b> <b>ASSESSMENT &amp; SUPPORT TEAM E</b>	<b>2019-2020</b> <b>ORIGINAL</b> <b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	419,990
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>419,990</b>
16600	Security External Contract	
22100	Travel Expenses	830
22300	Car Allowances	1,820
22500	Car Parking/Garaging	490
33500	Stationery	400
34500	Mobile Phones	1,170
36100	Subsistence	130
51000	Section 17	9,420
51094	Translation Interpreting	3,340
510C4	Children Looked After	1,660
	<b>TOTAL EXPENDITURE</b>	<b>439,250</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>439,250</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	40,680
64100	Bvacop Reallo Within Comm	6,690
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>47,370</b>
	<b>NET EXPENDITURE</b>	<b>486,620</b>

	<b>CHILDRENS SERVICES A420000 PERMANENCE SERVICE</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	420,750
03300	Supply/Sessional Normal Time	0
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>420,750</b>
16600	Security External Contract	570
30500	Equipment	4,430
34500	Mobile Phones	1,790
35200	Legal Fees	0
35201	DNA Testing	9,810
35202	Drug Testing	24,560
39524	Family Payments	3,290
52000	Relevant Children	2,940
52014	Leaving Care Grant	44,320
52024	Higher Education	176,980
52034	Further Education	6,860
52044	General Assistance	53,390
52064	Complex Support	6,860
52074	Development Work	4,900
520B4	Asylum Immigration	108,190
55000	Health & Well Being Bursary Scheme	21,170
	<b>TOTAL EXPENDITURE</b>	<b>890,810</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>890,810</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	141,250
64100	Bvacop Reallo Within Comm	6,690
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>147,940</b>
	<b>NET EXPENDITURE</b>	<b>1,038,750</b>

	<b>CHILDRENS SERVICES A420001 CHILDREN'S TEAM A</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	302,130
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>302,130</b>
16600	Security External Contract	0
22100	Travel Expenses	2,370
22300	Car Allowances	1,730
22500	Car Parking/Garaging	520
23414	Transport For Children	6,780
33500	Stationery	340
34500	Mobile Phones	1,240
36100	Subsistence	420
51000	Section 17	3,000
51094	Translation Interpreting	4,480
510C4	Children Looked After	22,820
	<b>TOTAL EXPENDITURE</b>	<b>345,830</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>345,830</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	32,700
64100	Bvacop Reallo Within Comm	5,020
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>37,720</b>
	<b>NET EXPENDITURE</b>	<b>383,550</b>



	<b>CHILDRENS SERVICES A420002 CHILDREN'S TEAM B</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	326,950
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>326,950</b>
16600	Security External Contract	
22100	Travel Expenses	2,350
22300	Car Allowances	1,720
22500	Car Parking/Garaging	520
23414	Transport For Children	6,750
33500	Stationery	340
34500	Mobile Phones	1,240
36100	Subsistence	420
51000	Section 17	2,990
51094	Translation Interpreting	4,470
510C4	Children Looked After	22,710
	<b>TOTAL EXPENDITURE</b>	<b>370,460</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>370,460</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	34,250
64100	Bvacop Reallo Within Comm	5,020
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>39,270</b>
	<b>NET EXPENDITURE</b>	<b>409,730</b>

	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>A420003</b>	<b>ORIGINAL</b>
	<b>CHILDREN'S TEAM C</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	03100 Officers Normal Time	305,770
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>305,770</b>
	16600 Security External Contract	
	22100 Travel Expenses	2,360
	22300 Car Allowances	1,730
	22500 Car Parking/Garaging	520
	23414 Transport For Children	6,760
	33500 Stationery	340
	34500 Mobile Phones	1,240
	36100 Subsistence	410
	51000 Section 17	2,990
	51094 Translation Interpreting	4,470
	510C4 Children Looked After	22,810
	<b>TOTAL EXPENDITURE</b>	<b>349,400</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>349,400</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	61200 Cec Reallocation Within Comm	36,900
	64100 Bvacop Reallo Within Comm	5,020
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>41,920</b>
	<b>NET EXPENDITURE</b>	<b>391,320</b>

	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>A420004</b>	<b>ORIGINAL</b>
	<b>YP TEAM A</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	03100 Officers Normal Time	407,050
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>407,050</b>
	16600 Security External Contract	
	22100 Travel Expenses	3,790
	22300 Car Allowances	2,250
	22500 Car Parking/Garaging	680
	23414 Transport For Children	6,680
	33500 Stationery	340
	34500 Mobile Phones	1,730
	36100 Subsistence	410
	51000 Section 17	4,420
	51094 Translation Interpreting	1,410
	510C4 Children Looked After	22,350
	<b>TOTAL EXPENDITURE</b>	<b>451,110</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>451,110</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	61200 Cec Reallocation Within Comm	46,270
	64100 Bvacop Reallo Within Comm	6,400
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>52,670</b>
	<b>NET EXPENDITURE</b>	<b>503,780</b>

	<b>CHILDRENS SERVICES A420005 YP TEAM B</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	396,680
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>396,680</b>
16600	Security External Contract	
22100	Travel Expenses	3,790
22300	Car Allowances	2,260
22500	Car Parking/Garaging	680
23414	Transport For Children	6,700
33500	Stationery	340
34500	Mobile Phones	1,700
36100	Subsistence	410
51000	Section 17	4,420
51094	Translation Interpreting	1,420
510C4	Children Looked After	22,400
	<b>TOTAL EXPENDITURE</b>	<b>440,800</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>440,800</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	46,800
64100	Bvacop Reallo Within Comm	6,270
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>53,070</b>
	<b>NET EXPENDITURE</b>	<b>493,870</b>

	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>A420006</b>	<b>ORIGINAL</b>
	<b>CHILDREN'S TEAM D</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	03100 Officers Normal Time	319,440
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>319,440</b>
	16600 Security External Contract	
	22100 Travel Expenses	2,350
	22300 Car Allowances	1,720
	22500 Car Parking/Garaging	520
	23414 Transport For Children	6,750
	33500 Stationery	350
	34500 Mobile Phones	1,230
	36100 Subsistence	420
	51000 Section 17	2,990
	51094 Translation Interpreting	4,460
	510C4 Children Looked After	22,760
	<b>TOTAL EXPENDITURE</b>	<b>362,990</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>362,990</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	61200 Cec Reallocation Within Comm	35,630
	64100 Bvacop Reallo Within Comm	5,020
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>40,650</b>
	<b>NET EXPENDITURE</b>	<b>403,640</b>

	<b>CHILDRENS SERVICES A420007 CHILDREN'S TEAM E</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	330,610
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>330,610</b>
16600	Security External Contract	940
22100	Travel Expenses	2,350
22300	Car Allowances	1,720
22500	Car Parking/Garaging	520
23414	Transport For Children	6,740
33500	Stationery	360
34500	Mobile Phones	1,230
36100	Subsistence	420
51000	Section 17	2,990
51094	Translation Interpreting	4,460
510C4	Children Looked After	22,750
	<b>TOTAL EXPENDITURE</b>	<b>375,090</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>375,090</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	34,350
64100	Bvacop Reallo Within Comm	5,020
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>39,370</b>
	<b>NET EXPENDITURE</b>	<b>414,460</b>

	<b>CHILDRENS SERVICES A420008 YP TEAM C</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	395,920
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>395,920</b>
16600	Security External Contract	1,090
22100	Travel Expenses	3,830
22300	Car Allowances	2,310
22500	Car Parking/Garaging	700
23414	Transport For Children	6,710
33500	Stationery	360
34500	Mobile Phones	1,760
36100	Subsistence	410
51000	Section 17	4,440
51094	Translation Interpreting	1,440
510C4	Children Looked After	22,250
	<b>TOTAL EXPENDITURE</b>	<b>441,220</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>441,220</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	45,410
64100	Bvacop Reallo Within Comm	6,690
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>52,100</b>
	<b>NET EXPENDITURE</b>	<b>493,320</b>

	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>A420009</b>	<b>ORIGINAL</b>
	<b>YP TEAM D</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	03100 Officers Normal Time	424,020
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>424,020</b>
	16600 Security External Contract	1,190
	22100 Travel Expenses	3,770
	22300 Car Allowances	2,250
	22500 Car Parking/Garaging	760
	23414 Transport For Children	6,620
	33500 Stationery	380
	34500 Mobile Phones	1,710
	36100 Subsistence	460
	51000 Section 17	4,370
	51094 Translation Interpreting	1,410
	510C4 Children Looked After	22,290
	<b>TOTAL EXPENDITURE</b>	<b>469,230</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>469,230</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	61200 Cec Reallocation Within Comm	47,720
	64100 Bvacop Reallo Within Comm	6,690
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>54,410</b>
	<b>NET EXPENDITURE</b>	<b>523,640</b>



	<b>CHILDRENS SERVICES</b> <b>A420010</b> <b>YP TEAM E</b>	<b>2019-2020</b> <b>ORIGINAL</b> <b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	432,460
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>432,460</b>
16600	Security External Contract	1,060
22100	Travel Expenses	3,810
22300	Car Allowances	2,300
22500	Car Parking/Garaging	760
23414	Transport For Children	6,670
33500	Stationery	380
34500	Mobile Phones	1,750
36100	Subsistence	410
51000	Section 17	4,410
51094	Translation Interpreting	1,410
510C4	Children Looked After	22,080
	<b>TOTAL EXPENDITURE</b>	<b>477,500</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>477,500</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	44,090
64100	Bvacop Reallo Within Comm	6,690
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>50,780</b>
	<b>NET EXPENDITURE</b>	<b>528,280</b>

	<b>CHILDRENS SERVICES</b>		<b>2019-2020</b>
	<b>A430000</b>		<b>ORIGINAL</b>
	<b>SOCIAL WORK CO-ORDINATION AND SUPPORT</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>		
	03100	Officers Normal Time	553,350
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>553,350</b>
	16600	Security External Contract	200
	33500	Stationery	1,350
	34800	Document Archive	1,470
	36100	Subsistence	90
	<b>TOTAL EXPENDITURE</b>		<b>556,460</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>556,460</b>
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>EXPENDITURE</b>		
	61200	Cec Reallocation Within Comm	68,060
	64100	Bvacop Reallo Within Comm	14,210
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>82,270</b>
	<b>NET EXPENDITURE</b>		<b>638,730</b>

	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>A440000</b>	<b>ORIGINAL</b>
	<b>MASH</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	03100 Officers Normal Time	767,610
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>767,610</b>
	16600 Security External Contract	820
	22100 Travel Expenses	440
	22300 Car Allowances	1,090
	22500 Car Parking/Garaging	340
	33500 Stationery	360
	34500 Mobile Phones	890
	36100 Subsistence	110
	51000 Section 17	890
	51094 Translation Interpreting	330
	<b>TOTAL EXPENDITURE</b>	<b>772,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>772,880</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	61200 Cec Reallocation Within Comm	85,890
	64100 Bvacop Reallo Within Comm	13,910
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>99,800</b>
	<b>NET EXPENDITURE</b>	<b>872,680</b>

	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>A611101</b>	<b>ORIGINAL</b>
	<b>CAMHS</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	35500 Other Services	1,083,700
	39300 Misc.	2,140
	<b>TOTAL EXPENDITURE</b>	<b>1,085,840</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,085,840</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	
	<b>INCOME</b>	
87100	Recharges to Other Committees	-500,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-500,000</b>
	<b>NET EXPENDITURE</b>	<b>585,840</b>

	<b>CHILDRENS SERVICES A611320 HEAD OF YOUTH OFFENDING SERVICE</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	78,720
07300	Staff Advertising	3,500
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>82,220</b>
16600	Security External Contract	1,170
33400	Computer Supplies & Stationery	2,000
33500	Stationery	540
33600	Computer Software	15,750
33900	Photocopying	3,560
34100	Postage - Royal Mail	2,500
34300	Telephones	5,000
34500	Mobile Phones	5,800
35500	Other Services	6,710
461A4	Appropriate Adults Commi	13,850
	<b>TOTAL EXPENDITURE</b>	<b>139,100</b>
80600	Gov Grants Other Gov Dept	-152,230
	<b>TOTAL DIRECT INCOME</b>	<b>-152,230</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-13,130</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	13,570
64100	Bvacop Reallo Within Comm	840
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>14,410</b>
	<b>NET EXPENDITURE</b>	<b>1,280</b>

03100 04123      61200 64100	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>A611350</b>	<b>ORIGINAL</b>
	<b>YOT BUSINESS SUPPORT</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	110,070
	Apprentice Costs	12,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>122,070</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>122,070</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	Cec Reallocation Within Comm	12,990
	Bvacop Reallo Within Comm	2,510
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>15,500</b>
	<b>NET EXPENDITURE</b>	<b>137,570</b>

	<b>CHILDRENS SERVICES A611371 Specialist Interventions Team</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	410,150
03300	Supply/Sessional Normal Time	9,350
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>419,500</b>
16600	Security External Contract	370
22100	Travel Expenses	1,790
22300	Car Allowances	640
22500	Car Parking/Garaging	1,180
23414	Transport For Children	1,160
30400	Computer Hardware	580
31100	Provisions	380
35000	Specialist Prof Services	750
35512	Interventions Activities	7,080
35516	Group Work	1,100
35517	Reparation	2,940
35519	YOS Volunteers	1,000
35600	Other services	202,340
36100	Subsistence	1,710
51094	Translation Interpreting	1,000
	<b>TOTAL EXPENDITURE</b>	<b>643,520</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>643,520</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	35,030
64100	Bvacop Reallo Within Comm	6,690
67100	Recharges - YOS Nurse	34,250
	<b>INCOME</b>	
87100	Recharges	-206,070
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-130,100</b>
	<b>NET EXPENDITURE</b>	<b>513,420</b>

	<b>CHILDRENS SERVICES A611381 Casework Team</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	711,530
03300	Supply/Sessional Normal Time	0
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>711,530</b>
16600	Security External Contract	1,050
22100	Travel Expenses	2,280
22300	Car Allowances	1,510
22500	Car Parking/Garaging	1,700
23414	Transport For Children	840
30500	Equipment	230
31100	Provisions	190
35000	Specialist Prof Services	350
35512	Interventions Activities	1,250
35516	Group Work	0
35517	Reparation	0
35519	YOS Volunteers	0
35600	Other services	0
36100	Subsistence	350
51094	Translation Interpreting	680
	<b>TOTAL EXPENDITURE</b>	<b>721,960</b>
	<b>INCOME</b>	
80600	Gov Grants Other Gov Dept	-208,510
	<b>TOTAL DIRECT INCOME</b>	<b>-208,510</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>513,450</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	52,640
64100	Bvacop Reallo Within Comm	11,730
67100	Recharges - YOS Nurse	0
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>64,370</b>
	<b>NET EXPENDITURE</b>	<b>577,820</b>



	<b>CHILDRENS SERVICES</b> <b>A612020</b> <b>ROYAL GREENWICH VIRTUAL SCHOOL</b>	<b>2019-2020</b> <b>ORIGINAL</b> <b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	402,290
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>402,290</b>
22100	Travel Expenses	4,990
22300	Car Allowances	9,980
33500	Stationery	1,500
34100	Postage - Royal Mail	1,000
34300	Telephones	1,000
35600	Other Services	24,910
36300	Conference Expenses	8,980
43200	Looked After Children	12,760
510C4	Children Looked After	49,820
510D4	Children Looked After - Tuition	9,970
	<b>TOTAL EXPENDITURE</b>	<b>527,200</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>527,200</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	67,610
64100	Bvacop Reallo Within Comm	7,890
	<b>INCOME</b>	
8735A	GF Contribution from DSG Central Block	-260,000
8735B	GF Contribution from DSG High Needs Block	-291,790
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-476,290</b>
	<b>NET EXPENDITURE</b>	<b>50,910</b>

	<b>CHILDRENS SERVICES A612100 ADOPTION SERVICE</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	605,660
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>605,660</b>
16600	Security External Contract	1,750
22100	Travel Expenses	1,620
22300	Car Allowances	5,600
33100	Printing	2,820
33500	Stationery	1,370
34100	Postage - Royal Mail	2,300
35100	Professional Fees	6,690
36100	Subsistence	240
38500	Publicity	18,130
46124	Inter Agency Placements	214,370
46154	Adoption Allowances	723,630
46184	Post adoption/SGO support	5,600
	<b>TOTAL EXPENDITURE</b>	<b>1,589,780</b>
83900	Charges for Services	-75,000
	<b>TOTAL DIRECT INCOME</b>	<b>-75,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,514,780</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	106,340
64100	Bvacop Reallo Within Comm	9,040
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>115,380</b>
	<b>NET EXPENDITURE</b>	<b>1,630,160</b>

	<b>CHILDRENS SERVICES A612202 FOSTERING SERVICE</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	228,620
0331B	Independent Social Workers	10,000
07100	Training Expenses	2,250
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>240,870</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	20,820
31300	Catering	960
33100	Printing	500
33500	Stationery	570
34100	Postage - Royal Mail	1,560
34500	Mobile Phones	1,500
35100	Professional Fees	450
35574	Room Hire (Fostering)	820
36100	Subsistence	100
36300	Conference Expenses	1,000
37300	Grants To Voluntary Organ	5,010
38300	Advertising	500
38500	Publicity	22,710
46104	Residence Orders - Section 8 Payments	670,850
46114	Special Guardianship Orders - Section 14	1,308,670
46244	Fostering Allowances	2,523,740
51002	S17 Payment to family/friend	5,010
51074	Equipment	10,440
	<b>TOTAL EXPENDITURE</b>	<b>4,820,960</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>4,820,960</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	347,790
64100	Bvacop Reallo Within Comm	5,020
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>352,810</b>
	<b>NET EXPENDITURE</b>	<b>5,173,770</b>

	<b>CHILDRENS SERVICES</b> <b>A612203</b> <b>PERSONALISED COMMISSIONING TEAM</b>	<b>2019-2020</b> <b>ORIGINAL</b> <b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	296,660
07100	Training Expenses	740
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>297,400</b>
22100	Travel Expenses	740
22300	Car Allowances	480
30500	Equipment	2,440
33100	Printing	390
33500	Stationery	390
33900	Photocopying	390
34300	Telephones	820
34500	Mobile Phones	380
34800	Document Archive	630
	<b>TOTAL EXPENDITURE</b>	<b>304,060</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>304,060</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	29,320
64100	Bvacop Reallo Within Comm	5,130
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>34,450</b>
	<b>NET EXPENDITURE</b>	<b>338,510</b>

	<b>CHILDRENS SERVICES A612207 FOSTERING TEAM A</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	446,110
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>446,110</b>
16600	Security External Contract	950
22100	Travel Expenses	3,300
22300	Car Allowances	2,210
22500	Car Parking/Garaging	620
33500	Stationery	610
34500	Mobile Phones	590
34800	Document Archive	420
36100	Subsistence	250
36300	Conference Expenses	420
51074	Equipment	3,750
	<b>TOTAL EXPENDITURE</b>	<b>459,230</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>459,230</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	39,700
64100	Bvacop Reallo Within Comm	6,570
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>46,270</b>
	<b>NET EXPENDITURE</b>	<b>505,500</b>

	<b>CHILDRENS SERVICES A612208 FOSTERING TEAM B</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	389,610
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>389,610</b>
16600	Security External Contract	710
22100	Travel Expenses	2,400
22300	Car Allowances	1,630
22500	Car Parking/Garaging	480
33500	Stationery	470
34500	Mobile Phones	490
34800	Document Archive	360
36100	Subsistence	220
36300	Conference Expenses	360
	<b>TOTAL EXPENDITURE</b>	<b>396,730</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>396,730</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	42,360
64100	Bvacop Reallo Within Comm	7,410
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>49,770</b>
	<b>NET EXPENDITURE</b>	<b>446,500</b>

	<b>CHILDRENS SERVICES</b> <b>A612301</b> <b>BROAD WALK RESIDENTIAL UNIT</b>	<b>2019-2020</b> <b>ORIGINAL</b> <b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	666,880
03900	Officers Overtime	34,210
06500	Other Allowances	25,070
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>726,160</b>
11300	Rm Grounds In House Trading	500
12100	Electricity	2,080
12300	Gas	2,290
13100	Water	620
14300	Window Cleaning	490
15600	Council Tax	2,250
19100	Repairs Buildings GMR In House	2,810
22300	Car Allowances	870
23000	Vehicle Fuel	1,880
23300	Vehicle Hire	3,720
30914	Medical Requisites	400
31100	Provisions	19,840
34300	Telephones	2,810
34500	Mobile Phones	510
50100	Children And Young Persons Act	1,880
501C4	Clothing Allowance	1,590
501P4	Pocket Money	1,830
501R4	Recreation Allowance	6,620
501T4	Toiletries Allowance	1,250
510C4	Children Looked After	9,210
	<b>TOTAL EXPENDITURE</b>	<b>789,610</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>789,610</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	79,950
64100	Bvacop Reallo Within Comm	12,300
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>92,250</b>
	<b>NET EXPENDITURE</b>	<b>881,860</b>

	<b>CHILDRENS SERVICES A710410 CONTACT SERVICES</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	199,190
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>199,190</b>
11300	Rm Grounds In House Trading	2,350
12100	Electricity	500
12300	Gas	2,860
13100	Water	1,800
13900	Cleaning Services - Contract	15,730
15500	Rates	7,020
16500	Building Security In House	3,260
19100	Repairs Buildings GMR In House	300
19400	Rm Buildings Gmrs Ext Contract	2,510
22300	Car Allowances	1,200
30500	Equipment	3,510
33500	Stationery	2,000
34300	Telephones	1,000
34500	Mobile Phones	600
35500	Other Services	255,170
51094	Translation Interpreting	8,000
	<b>TOTAL EXPENDITURE</b>	<b>507,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>507,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	42,070
64100	Bvacop Reallo Within Comm	8,360
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>50,430</b>
	<b>NET EXPENDITURE</b>	<b>557,430</b>



	<b>CHILDRENS SERVICES</b> <b>A711500</b> <b>CHILD PROTECTION &amp; IRO SUPPORT Team</b>	<b>2019-2020</b> <b>ORIGINAL</b> <b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	488,830
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>488,830</b>
16600	Security External Contract	250
22100	Travel Expenses	290
22300	Car Allowances	1,100
22500	Car Parking/Garaging	270
33500	Stationery	1,320
35554	GSCB Contribution	119,990
36100	Subsistence	150
36300	Conference Expenses	2,020
	<b>TOTAL EXPENDITURE</b>	<b>614,220</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>614,220</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	50,790
64100	Bvacop Reallo Within Comm	9,870
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>60,660</b>
	<b>NET EXPENDITURE</b>	<b>674,880</b>

	<b>CHILDRENS SERVICES</b> <b>A711505</b> <b>GREENWICH SAFEGUARDING CHILDREN's PARTNERSHIP</b>	<b>2019-2020</b> <b>ORIGINAL</b> <b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	192,080
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>192,080</b>
16600	Security External Contract	580
22100	Travel Expenses	360
33100	Printing	1,500
34000	Miscellaneous IT Expenditure	400
35100	Professional Fees	17,580
35600	Other Services	15,350
	<b>TOTAL EXPENDITURE</b>	<b>227,850</b>
81900	Contributions Other Bodies	-217,980
	<b>TOTAL DIRECT INCOME</b>	<b>-217,980</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>9,870</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	28,190
64100	Bvacop Reallo Within Comm	3,340
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>31,530</b>
	<b>NET EXPENDITURE</b>	<b>41,400</b>

	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>A711900</b>	<b>ORIGINAL</b>
	<b>DISABLED CHILDREN SUPPORT</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	23414 Transport For Children	3,000
	35200 Legal Fees	10,670
	35500 Other Services	82,890
	44654 Private Home Help Domestic	139,000
	44700 Community Care Direct Payments	1,200,400
	46100 Other Agency Services	70,000
	51000 Section 17	16,000
	51094 Translation Interpreting	3,000
	<b>TOTAL EXPENDITURE</b>	<b>1,524,960</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,524,960</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	61200 Cec Reallocation Within Comm	
	67100 Recharges Between Committee	61,500
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>61,500</b>
	<b>NET EXPENDITURE</b>	<b>1,586,460</b>

	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>A711901</b>	<b>ORIGINAL</b>
	<b>CYP SEND SOCIAL CARE TEAM</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	611,080
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>611,080</b>
22100	Travel Expenses	1,790
22300	Car Allowances	520
22500	Car Parking/Garaging	1,740
30400	Computer Hardware	2,050
30500	Equipment	730
33100	Printing	730
33400	Computer Supplies & Stationery	390
33500	Stationery	390
34300	Telephones	390
34500	Mobile Phones	2,730
35300	Subscriptions	390
	<b>TOTAL EXPENDITURE</b>	<b>622,930</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>622,930</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	67,200
64100	Bvacop Reallo Within Comm	10,540
	<b>INCOME</b>	
8735B	GF Contribution from DSG High Needs Block	-90,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-12,260</b>
	<b>NET EXPENDITURE</b>	<b>610,670</b>

43194	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>A713000</b>	<b>ORIGINAL</b>
	<b>CONTACT SERVICES</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Agency Placements	18,982,060
	<b>TOTAL EXPENDITURE</b>	<b>18,982,060</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>18,982,060</b>
	<b>NET EXPENDITURE</b>	<b>18,982,060</b>

	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>A713001</b>	<b>ORIGINAL</b>
	<b>CONTACT SERVICES</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
46652	LC Staying Put	773,810
46653	LC Independent Living	223,750
	<b>TOTAL EXPENDITURE</b>	<b>997,560</b>
	<b>INCOME</b>	
80100	Government Grants Clg Inc Gol	-253,370
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>744,190</b>
	<b>NET EXPENDITURE</b>	<b>744,190</b>

35500	<b>CHILDRENS SERVICES</b> <b>A713402</b> <b>LAC COMMISSIONED SERVICES</b>	<b>2019-2020</b> <b>ORIGINAL</b> <b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Other Services	206,930
	<b>TOTAL EXPENDITURE</b>	<b>206,930</b>
61200	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>206,930</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	Cec Reallocation Within Comm	
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>206,930</b>

	<b>CHILDRENS SERVICES</b> <b>A715001</b> <b>QUALITY IMPROVEMENT SERVICE MANAGEMENT TEAM</b>	<b>2019-2020</b> <b>ORIGINAL</b> <b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	133,620
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>133,620</b>
16600	Security External Contract	310
22100	Travel Expenses	470
22300	Car Allowances	630
22500	Car Parking/Garaging	280
23414	Transport For Children	100
33500	Stationery	360
34000	Miscellaneous IT Expenditure	7,920
34500	Mobile Phones	510
	<b>TOTAL EXPENDITURE</b>	<b>144,200</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>144,200</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	12,110
64100	Bvacop Reallo Within Comm	1,330
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>13,440</b>
	<b>NET EXPENDITURE</b>	<b>157,640</b>



	<b>CHILDRENS SERVICES A715009 QUALITY IMPROVEMENT GROUP A</b>	<b>2019-2020 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	615,300
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>615,300</b>
16600	Security External Contract	750
22100	Travel Expenses	1,260
22300	Car Allowances	1,680
22500	Car Parking/Garaging	720
33100	Printing	180
33400	Computer Supplies & Stationery	390
33500	Stationery	880
34100	Postage - Royal Mail	1,150
34500	Mobile Phones	1,270
36100	Subsistence	130
	<b>TOTAL EXPENDITURE</b>	<b>623,710</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>623,710</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	54,660
64100	Bvacop Reallo Within Comm	7,940
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>62,600</b>
	<b>NET EXPENDITURE</b>	<b>686,310</b>

	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>A715010</b>	<b>ORIGINAL</b>
	<b>QUALITY IMPROVEMENT GROUP B</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	326,860
03300	Supply/Sessional Normal Time	31,560
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>358,420</b>
16600	Security External Contract	650
22100	Travel Expenses	1,070
22300	Car Allowances	1,420
22500	Car Parking/Garaging	580
33100	Printing	160
33400	Computer Supplies & Stationery	410
33500	Stationery	740
34100	Postage - Royal Mail	1,260
34500	Mobile Phones	760
36100	Subsistence	120
	<b>TOTAL EXPENDITURE</b>	<b>365,590</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>365,590</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61200	Cec Reallocation Within Comm	37,460
64100	Bvacop Reallo Within Comm	4,260
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>41,720</b>
	<b>NET EXPENDITURE</b>	<b>407,310</b>

  

	<b>CHILDRENS SERVICES</b>	<b>2019-2020</b>
	<b>8126012</b>	<b>ORIGINAL</b>
	<b>EARLY YEARS PLACES CONTINGENCY</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	854,730
	<b>TOTAL EXPENDITURE</b>	<b>854,730</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>854,730</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>INCOME</b>	
8020C	GF Contribution from DSG Early Years Block	-1,130,940
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-1,130,940</b>
	<b>NET EXPENDITURE</b>	<b>-276,210</b>

NET EXPENDITURE

78,030,820