

FUND	DIVISION	COST CENTRE	CHILDREN'S SERVICES GENERAL FUND	2020-21 ORIGINAL BUDGET
GF	Central	4701099	Primary Pension Costs	150,940
GF	Central	4751099	Secondary Pension Cost	486,230
GF	Central	4801099	Special Pension Costs	80,460
GF	Central	8300100	Children's Services Leadership Central	145,860
GF	Central	8300106	CS DMT	838,170
GF	Central	8300111	Legal Costs	22,290
GF	Central	8300119	CRB Checks	35,450
GF	Central	8300199	CS Central Holding Account	1,057,340
GF	Central	8301099	Directorate Pensions	361,080
GF	Central	8500000	SafeCORE	6,270
GF	Central	8600101	Payments To LPFA	895,170
			TOTAL CENTRAL SERVICES	4,079,260
GF	Commissioning	4603010	Wide Horizons	4,420
GF	Commissioning	4753002	Pupil Travel	2,500
GF	Commissioning	4900400	Psychological Service	903,730
GF	Commissioning	6202000	Third Sector Commissioning	385,140
GF	Commissioning	8300101	Business Support	126,220
GF	Commissioning	8300107	Place Planning Development	33,910
GF	Commissioning	8300125	Joint Commissioning	717,730
GF	Commissioning	8300201	Performance Analysis Service	914,450
GF	Commissioning	8300202	Early Learning & Childcare Service	257,200
GF	Commissioning	8450010	Commissioned Universal Yth Service	1,187,920
GF	Commissioning	8450500	Commissioned Childrens Centres	4,395,440
GF	Commissioning	8501014	Substance Misuse	0
GF	Commissioning	8600301	Surplus Properties	12,980
GF	Commissioning	8702410	MIS Team	600,210
GF	Commissioning	A400000	Head of Safeguarding and Social Care	114,990
			TOTAL COMMISSIONING SERVICES	9,656,840
GF	EH	8123100	Early Help Central Services	606,540
GF	EH	8123101	Early Help Connect Services	205,600
GF	EH	8123102	North East Core Unit	538,860
GF	EH	8123103	West & Woolwich Riverside Core Uinit	230,450
GF	EH	8123104	South & Shooters Hill Core Unit	572,720
GF	EH	8129010	PAUSE	302,500
GF	EH	8450001	The Point	202,530
GF	EH	8450008	Targeted Youth Support	0
			TOTAL EARLY HELP	2,659,200
GF	Inclusion Learning & Achievement	A612020	Royal Greenwich Virtual School	53,730
GF	Inclusion Learning & Achievement	A711900	CWDT Direct Payment	1,581,990
GF	Inclusion Learning & Achievement	A711901	CYP SEND Social Care Team	618,440
			TOTAL INCLUSION LEARNING AND ACHIEVEMENT	2,254,160
GF	Permanence	A420000	Permanence Service	975,840
GF	Permanence	A420001	Care Team A	385,530
GF	Permanence	A420002	Care Team B	412,300
GF	Permanence	A420003	Care Team C	389,460
GF	Permanence	A420004	YP Team A	0
GF	Permanence	A420005	YP Team B	0
GF	Permanence	A420006	Care Team D	404,200
GF	Permanence	A420007	Care Team E	416,300
GF	Permanence	A420008	YP Team C	0
GF	Permanence	A420009	YP Team D	0
GF	Permanence	A420010	YP Team E	0
GF	Permanence	A420015	Care Team F	415,545
GF	Permanence	A420016	Care Team G	415,545
GF	Permanence	A420017	Care Team H	473,794
GF	Permanence	A420018	Care Team I	415,546
GF	Permanence	A420019	Care Leaver A	415,546
GF	Permanence	A420020	Care Leaver B	415,546
GF	Permanence	A612100	Adoption Service	1,654,570

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GF	Permanence	A612202	Fostering Service	5,197,420
GF	Permanence	A612207	Fostering Team A	522,340
GF	Permanence	A612208	Fostering Team B	462,980
GF	Permanence	A612301	Broad Walk Residential Unit	908,710
GF	Permanence	A710410	Contact Services	457,390
			TOTAL PERMANENCE	14,738,560
GF	Placements	A713000	Agency Placements	18,982,060
GF	Placements	A713001	Leaving Care Placements	744,190
GF	Placements	A713320	Young People`s Team A Agency Placements	0
GF	Placements	A713321	Young People`s Team B Agency Placements	0
GF	Placements	A713322	Young People`s Team C	0
GF	Placements	A713323	YP Team D	0
GF	Placements	A713327	YP Team E	0
GF	Placements	A713330	CWDT Agency Placements	0
GF	Placements	A713341	A&S Team A	0
GF	Placements	A713342	A&S Team B	0
GF	Placements	A713343	A&S Team C	0
GF	Placements	A713344	A&S Team D	0
GF	Placements	A713345	Pre-Birth Support & Assessment Team	0
GF	Placements	A713347	A&S Temporary Team Placements	0
GF	Placements	A713351	CFIN Team A	0
GF	Placements	A713352	CFIN Team B	0
GF	Placements	A713353	CFIN Team C	0
GF	Placements	A713354	CFIN Team D	0
GF	Placements	A713355	CFIN Team E	0
GF	Placements	A713356	CFIN Team F	0
GF	Placements	A713357	CFIN Team G	0
GF	Placements	A713358	CFIN Team H	0
GF	Placements	A713361	Children`s Team A Placements	0
GF	Placements	A713362	Children`s Team B Placements	0
GF	Placements	A713363	Children`s Team C Placements	0
GF	Placements	A713364	Children`s Team D Placements	0
GF	Placements	A713366	Children`s Team E Placements	0
			TOTAL PLACEMENTS	19,726,250
GF	Other	A713402	LAC Commissioned Services	176,080
			TOTAL OTHER	176,080
GF	Quality Improvement	A711500	Child Protection & IRO Support	825,760
GF	Quality Improvement	A711505	Greenwich Safeguarding Children Board Ma	43,490
GF	Quality Improvement	A715001	Head of Quality Improvement	160,160
GF	Quality Improvement	A715009	Quality Improvement Group A	668,610
GF	Quality Improvement	A715010	Quality Improvement Group B	441,830
			TOTAL QUALITY IMPROVEMENTS	2,139,850

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GF	Safeguarding	A410000	Safeguarding Service	689,050
GF	Safeguarding	A410001	Assessment & Support Team A	513,580
GF	Safeguarding	A410002	Assessment & Support Team B	513,240
GF	Safeguarding	A410003	Assessment & Support Team C	512,790
GF	Safeguarding	A410004	Assessment & Support Team D	512,880
GF	Safeguarding	A410005	Pre-Birth Support & Assessment Team	489,960
GF	Safeguarding	A410006	CFIN Team A	428,770
GF	Safeguarding	A410007	CFIN Team B	428,250
GF	Safeguarding	A410008	CFIN Team C	427,680
GF	Safeguarding	A410009	CFIN Team D	427,070
GF	Safeguarding	A410011	CFIN Team E	427,470
GF	Safeguarding	A410012	CFIN Team F	429,720
GF	Safeguarding	A410013	CFIN Team G	427,620
GF	Safeguarding	A410014	CFIN Team H	428,850
GF	Safeguarding	A410015	Family Group Conferences	125,640
GF	Safeguarding	A410020	Assessment & Support Team E	512,980
GF	Safeguarding	A430000	Social Work Co-Ordination and Support	627,420
GF	Safeguarding	A440000	MASH	1,272,860
			TOTAL SAFEGUARDING	9,195,830
GF	SEN	4430041	Prospects	592,270
GF	SEN	4440230	Head of CYP SEND	38,910
GF	SEN	4440910	Attendance and Advisory Service	552,870
GF	SEN	4900200	CYP Send Assessment Team	734,160
GF	SEN	4900300	Head of Send Assessment and review	1,940
GF	SEN	7147000	SEND Reform Grant	0
GF	SEN	7252004	Direct Services to Schools	85,110
GF	SEN	7260014	Music Education - Specific Grant	8,250
GF	SEN	7501001	PDC Running Costs	162,510
GF	SEN	7501004	PDC	477,700
GF	SEN	7501014	L&A EYFS & Primary	51,060
GF	SEN	7501090	ESG Grant	-700,000
GF	SEN	8300459	Transport Contract	3,166,960
GF	SEN	8701310	Governor Service Unit	53,080
			TOTAL SEN	5,224,820
GF	Strategy, Performance	A611101	CAMHS	583,700
GF	Strategy, Performance	A612203	Personalised Commissioning Team	327,720
			COMMISSIONING	911,420
GF	Youth Offending	8450068	YOT Prevention Team	0
GF	Youth Offending	A611320	Head of Youth Offending Service	-7,490
GF	Youth Offending	A611350	YOT Business Support	147,190
GF	Youth Offending	A611371	Specialist Interventions Team	546,610
GF	Youth Offending	A611381	Casework Team	621,350
			TOTAL YOUTH OFFENDING	1,307,660
GF	Asset Rentals	4419910	Special Schools Asset Rentals	0
GF	Asset Rentals	4440312	School Asset Rentals	9,196,800
GF	Asset Rentals	8600500	Egovt Asset Rentals	394,250
			TOTAL YOUTH OFFENDING	9,591,050
			NET EXPENDITURE	81,660,980

FUND	DIVISION	COST CENTRE	CHILDREN'S SERVICES - SCHOOL FUNDING	2020-21 ORIGINAL BUDGET
DSG	Central Block	4000310	School Interventions	537,000
DSG	Central Block	4000311	Targeted Support	463,000
DSG	Central Block	400032A	DSG Contribution to GF - Central	2,115,400
DSG	Central Block	4430051	DSG Planned Maint (Support For Cap Prog)	750,000
DSG	Central Block	4754000	Secondary/Staff Costs	504,550
DSG	Central Block	4900500	School Admissions	646,250
DSG	Central Block	8300116	Schools Forum	11,230
DSG	Central Block	8300140	Central Block Contingency	757,560
DSG	Central Block	8300198	School Central Holding Ac	491,300
			TOTAL CENTRAL BLOCK	6,276,290
DSG	Early Years Block	400032C	DSG Contribution to GF - Early Years	900,610
DSG	Early Years Block	4109920	Nursery School ISB	9,771,570
DSG	Early Years Block	8124002	Early Years Pupil Premium	236,640
DSG	Early Years Block	8126004	3 Yr Old Head Count	5,032,560
DSG	Early Years Block	8126005	4 Yr Old Head Count	1,455,790
DSG	Early Years Block	8126009	2 Year Old Places	2,949,230
DSG	Early Years Block	8126011	sCentral Expenditure Under 5's	205,230
DSG	Early Years Block	8126013	SEN Inclusion EY	1,782,370
DSG	Early Years Block	8126014	Deprivation	1,501,340
DSG	Early Years Block	8126015	Disability Access Fund	63,960
DSG	Early Years Block	8126016	Supplement NMS	644,560
DSG	Early Years Block	8126024	3 Yr old Extended Hours	2,286,320
DSG	Early Years Block	8126025	4 Yr old Extended Hours	663,250
			TOTAL EARLY YEARS BLOCK	27,493,430
DSG	High Needs Block	400032B	DSG Contribution to GF - High Needs	1,302,920
DSG	High Needs Block	4419500	SEN School Placements	3,819,370
DSG	High Needs Block	4419610	High Needs Top Up - Primary Pupils	1,919,400
DSG	High Needs Block	4419620	High Needs Top Up-Secondary Pupils	1,677,910
DSG	High Needs Block	4419630	High Needs Top Up - Out Of Borough	2,588,320
DSG	High Needs Block	4419640	High Needs Top Up - FE Post 16	2,764,610
DSG	High Needs Block	4419650	High Needs - Contingency	4,247,240
DSG	High Needs Block	4419660	High Needs Top Up-Special Schools	9,975,400
DSG	High Needs Block	4419661	High Needs - Commissioned Services	3,899,380
DSG	High Needs Block	4419662	DSP Funding	2,322,710
DSG	High Needs Block	4419663	High Needs Formula	993,020
DSG	High Needs Block	4419670	High Needs Top Up - PRU	1,018,580
DSG	High Needs Block	4419920	Special Schools ISB	720,000
DSG	High Needs Block	4429920	PRU ISB	1,220,000
DSG	High Needs Block	4440215	SEN Alternative Provision	378,000
DSG	High Needs Block	4440220	Head of Send Outreach Support Service	234,640
DSG	High Needs Block	4440250	SEND Partnership Support Services	119,660
DSG	High Needs Block	4440311	Hospital Recoupment	463,430
DSG	High Needs Block	4440400	SEND Outreach Admin Central	60,520
DSG	High Needs Block	4440610	Sensory Team	1,575,340
DSG	High Needs Block	4440810	Early Years Inclusion	411,020
DSG	High Needs Block	4441200	Pupil Support Team	594,550
DSG	High Needs Block	4441400	Send ASD Outreach Service	917,840
DSG	High Needs Block	4441510	Inclusion Alternative Provision	1,099,400
DSG	High Needs Block	4441600	Ed Placements	200,280
DSG	High Needs Block	4441700	STEPS Outreach	766,890
DSG	High Needs Block	4441800	Medical Needs Education	74,730
DSG	High Needs Block	4441900	DSG MASH	150,000
DSG	High Needs Block	4442100	Send Keyworker Team	333,140
DSG	High Needs Block	4802005	Specialist Pupil Support	264,520
DSG	High Needs Block	4802006	SALT Schools Budget	376,730
			TOTAL HIGH NEEDS BLOCK	46,489,550

FUND	DIVISION	COST CENTRE	CHILDREN'S SERVICES - SCHOOL FUNDING	2020-21 ORIGINAL BUDGET
16-19	16-19 Funding	7110000	EFA Post 16	6,363,610
			TOTAL 16-19 FUNDING	6,363,610
PUPIL PREMIUM	Pupil Premium	4440130	Pupil Premium-Alt Provision	56,350
PUPIL PREMIUM	Pupil Premium	4440140	LAC Pupil Premium Central Costs	325,820
PUPIL PREMIUM	Pupil Premium	4440150	LAC RBG Pupil Premium	148,140
PUPIL PREMIUM	Pupil Premium	7000600	Pupil Premium	8,982,180
			TOTAL PUPIL PREMIUM	9,512,490
DSG	Schools Block	4000155	SB Licences and Subs	9,370
DSG	Schools Block	4209920	Primary School ISB	95,413,910
DSG	Schools Block	4309920	Secondary School ISB	36,045,660
DSG	Schools Block	4440213	Prim Behaviour Interv Units	75,390
DSG	Schools Block	4702005	Trade Union Duties	73,770
DSG	Schools Block	4703001	Pupil Growth	3,266,500
DSG	Schools Block	4703003	Schools Contingency	615,620
			TOTAL SCHOOLS BLOCK	135,500,220
			NET EXPENDITURE	231,635,590