

Code

Total
2022-2023

	CHILDRENS SERVICES 4430041 EARLY HELP CONNECT - IAG	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	345,845
	TOTAL EMPLOYEE BUDGET	345,845
35600	Other Services	0
	TOTAL EXPENDITURE	0
	TOTAL CONTROLLABLE BUDGET	345,845
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	345,845

	CHILDRENS SERVICES 4440230 HEAD OF SEND PARTNERSHIP SUPPORT	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	103,726
	TOTAL EMPLOYEE BUDGET	103,726
34500	Mobile Phones	400
	TOTAL EXPENDITURE	400
	TOTAL CONTROLLABLE BUDGET	104,126
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
30400	Computer Hardware	100
33100	Printing	100
61200	Cec Reallocation Within Comm	909,870
64100	Bvacop Reallo Within Comm	119,930
	INCOME	
8735B	GF Contribution from DSG High Needs Block	-72,050
	TOTAL BUDGET OUTSIDE CONTROL	957,950
	NET EXPENDITURE	1,062,076

71000	CHILDRENS SERVICES 4440312 SCHOOL ASSET RENTALS	2022-2023 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL EXPENDITURE	
	Group Asset Rentals/Asset Rentals	9,802,930
	TOTAL BUDGET OUTSIDE CONTROL	9,802,930
	NET EXPENDITURE	9,802,930

CHILDRENS SERVICES 4440910 ATTENDANCE AND ADVISORY SERVICE		2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	620,628
	TOTAL EMPLOYEE BUDGET	620,628
22300	Car Allowances	13,540
34300	Telephones	810
34500	Mobile Phones	100
35200	Legal Fees	2,810
35500	Other Services	1,930
	TOTAL EXPENDITURE	19,190
83700	Ext Inc Other Recover Charges	-45,200
	TOTAL DIRECT INCOME	-45,200
	TOTAL CONTROLLABLE BUDGET	594,618
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	INCOME	
8735A	GF Contribution from DSG Central Block	-99,960
	TOTAL BUDGET OUTSIDE CONTROL	-99,960
	NET EXPENDITURE	494,658

15300	CHILDRENS SERVICES 4603010 EXPERT ADVICE FOR OFFSITE TRIPS	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET Rents Other	0

35500	Other Services	4,710
	TOTAL EXPENDITURE	4,710
85300	Rental Income	-290
	TOTAL DIRECT INCOME	-290
	TOTAL CONTROLLABLE BUDGET	4,420
	NET EXPENDITURE	4,420

	CHILDRENS SERVICES	2022-2023
	4701099	ORIGINAL
	PRIMARY PENSION COSTS	BUDGET
	CONTROLLABLE BUDGET	
06200	Pensions Costs	112,940
06234	Early Retirement Costs Ongoing	38,000
	TOTAL EMPLOYEE BUDGET	150,940
	NET EXPENDITURE	150,940

	CHILDRENS SERVICES	2022-2023
	4751099	ORIGINAL
	SECONDARY PENSION COST	BUDGET
	CONTROLLABLE BUDGET	
06200	Pensions Costs	246,230
06234	Early Retirement Costs Ongoing	240,000
	TOTAL EMPLOYEE BUDGET	486,230
	NET EXPENDITURE	486,230

	CHILDRENS SERVICES	2022-2023
	4753002	ORIGINAL
	PUPIL TRAVEL	BUDGET
	CONTROLLABLE BUDGET	
22100	Travel Expenses	2,500
	TOTAL EXPENDITURE	2,500
80100	Government Grants Clg Inc Gol	0
	TOTAL DIRECT INCOME	0
	TOTAL CONTROLLABLE BUDGET	2,500
	NET EXPENDITURE	2,500

	CHILDRENS SERVICES	2022-2023
	4801099	ORIGINAL
	SPECIAL PENSION COSTS	BUDGET

	CONTROLLABLE BUDGET	
06200	Pensions Costs	57,460
06234	Early Retirement Costs Ongoing	23,000
	TOTAL EMPLOYEE BUDGET	80,460
	NET EXPENDITURE	80,460

	CHILDRENS SERVICES	2022-2023
	4900200	ORIGINAL
	CYP SEND ASSESMENT TEAM	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	1,550,654
07100	Training Expenses	3,110
	TOTAL EMPLOYEE BUDGET	1,553,764
22100	Travel Expenses	3,820
22300	Car Allowances	3,380
22500	Car Parking/Garaging	2,150
33500	Stationery	1,480
33600	Computer Software	1,380
34100	Postage - Royal Mail	1,390
34300	Telephones	1,140
34500	Mobile Phones	2,900
34800	Document Archive	1,000
35100	Professional Fees	8,350
35200	Legal Fees	5,720
35400	Legal Fees External Contract	7,850
35500	Other Services	7,240
	TOTAL EXPENDITURE	47,800
	TOTAL CONTROLLABLE BUDGET	1,601,564
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	INCOME	
8735B	GF Contribution from DSG High Needs Block	-888,060
	TOTAL BUDGET OUTSIDE CONTROL	-888,060
	NET EXPENDITURE	713,504

	CHILDRENS SERVICES	2022-2023
	4900300	ORIGINAL
	HEAD OF SEND ASSESSMENT AND REVIEW	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	102,348

	TOTAL EMPLOYEE BUDGET	102,348
	TOTAL EXPENDITURE	102,348
	TOTAL CONTROLLABLE BUDGET	102,348
	BUDGETS OUTSIDE CONTROL	
	INCOME	
8735B	GF Contribution from DSG High Needs Block	-96,870
	TOTAL BUDGET OUTSIDE CONTROL	-96,870
	NET EXPENDITURE	5,478

	CHILDRENS SERVICES	2022-2023
	4900400	ORIGINAL
	PSYCHOLOGICAL SERVICE	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	1,062,244
04123	Apprentice Costs	16,171
	TOTAL EMPLOYEE BUDGET	1,078,415
22100	Travel Expenses	5,980
22300	Car Allowances	11,310
30500	Equipment	4,650
30900	Materials	1,670
33100	Printing	1,980
33500	Stationery	1,250
33700	Books & Publications	820
34300	Telephones	820
34500	Mobile Phones	500
34800	Document Archive	1,690
35300	Subscriptions	1,760
	TOTAL EXPENDITURE	32,430
83700	Ext Inc Other Recover Charges	-9,000
83800	Academies Income	-51,000
84800	RBG Schools Income	-97,050
	TOTAL DIRECT INCOME	-157,050
	TOTAL CONTROLLABLE BUDGET	953,795
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	INCOME	
8735A	GF Contribution from DSG Central Block	0
8735B	GF Contribution from DSG High Needs Block	-120,000
	TOTAL BUDGET OUTSIDE CONTROL	-120,000

	NET EXPENDITURE	833,795

	CHILDRENS SERVICES 6202000 THIRD SECTOR COMMISSIONING	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
37300	Grants To Voluntary Organ	585,140
	TOTAL EXPENDITURE	585,140
	TOTAL CONTROLLABLE BUDGET	585,140
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	INCOME	
87100	Recharges to Other Committees	-100,000
	TOTAL BUDGET OUTSIDE CONTROL	-100,000
	NET EXPENDITURE	485,140

	CHILDRENS SERVICES 7147000 SEND REFORM GRANT	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
39300	Misc.	191,600
	TOTAL EXPENDITURE	191,600
80200	Government Grants Dcsf	-191,600
	TOTAL DIRECT INCOME	-191,600
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

	CHILDRENS SERVICES 7252004 DIRECT SERVICES TO SCHOOLS	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	1,054,409
03300	Supply/Sessional Normal Time	80,857
07100	Training Expenses	1,000
07300	Staff Advertising	500
	TOTAL EMPLOYEE BUDGET	1,136,766
10900	R & M Buildings Other	7,150
14300	Window Cleaning	500

14500	Refuse Charges	730
15500	Rates	45,000
16500	Building Security In House	1,000
19300	Rm Premises Costs Dual	55,000
19400	Rm Buildings Gmrs Ext Contract	21,000
22100	Travel Expenses	1,900
22300	Car Allowances	1,800
22500	Car Parking/Garaging	150
30400	Computer Hardware	3,000
30500	Equipment	2,800
30700	Equipment Repair	2,000
30900	Materials	950
31100	Provisions	0
31300	Catering	4,000
33100	Printing	1,000
33400	Computer Supplies & Stationery	4,100
33700	Books & Publications	1,000
33900	Photocopying	12,500
34100	Postage - Royal Mail	1,500
34300	Telephones	1,750
34400	Local Nwork Comms Purch Maint	2,000
34500	Mobile Phones	4,220
34900	Non It Licences	1,000
35100	Professional Fees	2,000
35300	Subscriptions	1,000
35500	Other Services	205,840
36300	Conference Expenses	2,580
	TOTAL EXPENDITURE	387,470
83700	Ext Inc Other Recover Charges	-426,000
83800	Academies Income	-65,000
84600	Internal Inc Non Trad Non Gf	-126,840
84800	RBG Schools Income	-255,000
	TOTAL DIRECT INCOME	-872,840
	TOTAL CONTROLLABLE BUDGET	651,396
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	INCOME	
8735A	GF Contribution from DSG Central Block	-118,820
	TOTAL BUDGET OUTSIDE CONTROL	-118,820
	NET EXPENDITURE	532,576

CHILDRENS SERVICES		2022-2023
7260014		ORIGINAL
MUSIC EDUCATION - SPECIFIC GRANT		BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	298,315
03300	Supply/Sessional Normal Time	262,936
	TOTAL EMPLOYEE BUDGET	561,251

15300	Rents Other	14,500
22100	Travel Expenses	0
22500	Car Parking/Garaging	0
23300	Vehicle Hire	500
30500	Equipment	10,000
30900	Materials	500
31300	Catering	0
33100	Printing	500
33900	Photocopying	1,000
34100	Postage - Royal Mail	0
34500	Mobile Phones	650
35300	Subscriptions	700
35500	Other Services	43,690
36300	Conference Expenses	1,000
	TOTAL EXPENDITURE	73,040
80100	Government Grants Clg Inc Gol	-383,550
83700	Ext Inc Other Recover Charges	-22,800
83800	Academies Income	-15,200
84800	RBG Schools Income	-191,400
	TOTAL DIRECT INCOME	-612,950
	TOTAL CONTROLLABLE BUDGET	21,341
	NET EXPENDITURE	21,341

	CHILDRENS SERVICES 7501014 L&A EYFS & Primary	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	737,628
	TOTAL EMPLOYEE BUDGET	737,628
22100	Travel Expenses	5,230
22300	Car Allowances	8,770
22500	Car Parking/Garaging	1,830
34500	Mobile Phones	4,840
	TOTAL EXPENDITURE	20,670
84800	RBG Schools Income	-150,000
	TOTAL DIRECT INCOME	-150,000
	TOTAL CONTROLLABLE BUDGET	608,298
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	INCOME	
8735A	GF Contribution from DSG Central Block	-307,255

8735C	GF Contribution from DSG Early Years Block	-307,255
	TOTAL BUDGET OUTSIDE CONTROL	-614,510
	NET EXPENDITURE	-6,212

	CHILDRENS SERVICES	2022-2023
	7501090	ORIGINAL
	ESG GRANT	BUDGET
	CONTROLLABLE BUDGET	
8020D	DSG Schools Block	-700,000
	TOTAL DIRECT INCOME	-700,000
	TOTAL CONTROLLABLE BUDGET	-700,000
	NET EXPENDITURE	-700,000

	CHILDRENS SERVICES	2022-2023
	8123100	ORIGINAL
	EARLY HELP CENTRAL SERVICES	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	472,113
04123	Apprentice Costs	24,886
05300	Agency Staff	5,474
06500	Other Allowances	700
07100	Training Expenses	4,030
07300	Staff Advertising	1,000
	TOTAL EMPLOYEE BUDGET	508,204
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	170
22500	Car Parking/Garaging	4,120
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	2,390
35100	Professional Fees	35,000
35160	Clinical input	78,610
35500	Other Services	62,070
35512	Interventions Activities	4,000
35516	YOS Group Work	10,000
35544	Boroughwide Service Providers	0
46164	IT Licenses	125,410
	TOTAL EXPENDITURE	364,050

80100	Government Grants Clg Inc Gol	-576,060
87700	Appropriation from Reserves	0
	TOTAL DIRECT INCOME	-576,060
	TOTAL CONTROLLABLE BUDGET	296,194
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	554,410
64100	Bvacop Reallo Within Comm	82,820
67100	Recharges Between Committee	9,490
	INCOME	
87100	Recharges to Other Committees	-18,840
8735A	GF Contribution from DSG Central Block	0
8735C	GF Contributions from DSG Early Years Block	-187,150
	TOTAL BUDGET OUTSIDE CONTROL	440,730
	NET EXPENDITURE	736,924

	CHILDRENS SERVICES 8123101 EARLY HELP CONNECT SERVICES	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	21,758
06500	Other Allowances	0
07100	Training Expenses	0
	TOTAL EMPLOYEE BUDGET	21,758
16800	FM Services External Contract	0
22100	Travel Expenses	0
22300	Car Allowances	0
22500	Car Parking/Garaging	0
23000	Vehicle Fuel	0
23300	Vehicle Hire	0
23500	Vehicle Repair In House Trad	0
30500	Equipment	0
33100	Printing	0
33500	Stationery	0
34100	Postage - Royal Mail	0
34500	Mobile Phones	0
35512	Interventions Activities	0
	TOTAL EXPENDITURE	0
80100	Government Grants Clg Inc Gol	0
87700	Appropriation from Reserves	0
	TOTAL DIRECT INCOME	0
	TOTAL CONTROLLABLE BUDGET	21,758
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	

61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
67100	Recharges Between Committee	0
INCOME		
87100	Recharges to Other Committees	0
8735A	GF Contribution from DSG Central Block	0
8735C	GF Contributions from DSG Early Years Bl	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		21,758

CHILDRENS SERVICES		2022-2023
8123102		ORIGINAL
NORTH EAST CORE UNIT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,105,355
06500	Other Allowances	1,250
07100	Training Expenses	960
TOTAL EMPLOYEE BUDGET		1,107,565
16800	FM Services External Contract	5,730
22100	Travel Expenses	4,915
22300	Car Allowances	90
30500	Equipment	4,490
33100	Printing	4,855
33500	Stationery	4,555
34500	Mobile Phones	3,400
35512	Interventions Activities	23,860
TOTAL EXPENDITURE		51,895
80100	Government Grants Clg Inc Gol	-207,520
87700	Appropriation from Reserves	0
TOTAL DIRECT INCOME		-207,520
TOTAL CONTROLLABLE BUDGET		951,940
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
INCOME		
87100	Recharges to Other Committees	-34,870
8735A	GF Contribution from DSG Central Block	0
8735C	GF Contributions from DSG Early Years Block	-357,300
TOTAL BUDGET OUTSIDE CONTROL		-392,170
NET EXPENDITURE		559,770

CHILDRENS SERVICES 8123103 WEST & WOOLWICH RIVERSIDE CORE UNIT		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	334,996
06500	Other Allowances	650
07100	Training Expenses	1,000
TOTAL EMPLOYEE BUDGET		336,646
16800	FM Services External Contract	2,410
22100	Travel Expenses	2,360
22300	Car Allowances	90
30500	Equipment	1,900
33100	Printing	2,040
33500	Stationery	1,910
34500	Mobile Phones	1,790
35512	Interventions Activities	11,200
TOTAL EXPENDITURE		23,700
80100	Government Grants Clg Inc Gol	-13,250
87700	Appropriation from Reserves	0
TOTAL DIRECT INCOME		-13,250
TOTAL CONTROLLABLE BUDGET		347,096
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
INCOME		
87100	Recharges to Other Committees	-16,280
8735A	GF Contribution from DSG Central Block	0
8735C	GF Contributions from DSG Early Years Block	-166,800
TOTAL BUDGET OUTSIDE CONTROL		-183,080
NET EXPENDITURE		164,016

CHILDRENS SERVICES 8123104 SOUTH & SHOOTERS HILL CORE UNIT		2022-2023 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,271,199
06500	Other Allowances	1,110
07100	Training Expenses	670
TOTAL EMPLOYEE BUDGET		1,272,979
16800	FM Services External Contract	4,970
22100	Travel Expenses	4,105
22300	Car Allowances	60
30500	Equipment	3,920
33100	Printing	4,205

33500	Stationery	3,955
34500	Mobile Phones	2,860
35512	Interventions Activities	21,980
	TOTAL EXPENDITURE	46,055
80100	Government Grants Clg Inc Gol	-118,870
87700	Appropriation from Reserves	0
	TOTAL DIRECT INCOME	-118,870
	TOTAL CONTROLLABLE BUDGET	1,200,164
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	INCOME	
87100	Recharges to Other Committees	-30,010
8735A	GF Contribution from DSG Central Block	0
8735C	GF Contributions from DSG Early Years Block	-307,480
	TOTAL BUDGET OUTSIDE CONTROL	-337,490
	NET EXPENDITURE	862,674

	CHILDRENS SERVICES	2022-2023
	8129010	ORIGINAL
	PAUSE EXTERNAL FUNDING	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	291,389
	TOTAL EMPLOYEE BUDGET	291,389
35500	Other Services	19,850
	TOTAL EXPENDITURE	19,850
80100	Government Grants Clg Inc Gol	0
87700	Appropriation from Reserves	0
	TOTAL DIRECT INCOME	0
	TOTAL CONTROLLABLE BUDGET	311,239
	NET EXPENDITURE	311,239

	CHILDRENS SERVICES	2022-2023
	8300100	ORIGINAL
	CHILDREN'S SERVICES LEADERSHIP CENTRAL	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	122,233
05300	Agency staff	0
07100	Training Expenses	8,870

	TOTAL EMPLOYEE BUDGET	131,103
34500	Mobile Phones	150
35500	Other Services	12,160
35100	Professional Fees	5,000
36300	Conference Expenses	700
	TOTAL EXPENDITURE	18,010
	TOTAL CONTROLLABLE BUDGET	149,113
	NET EXPENDITURE	149,113

	CHILDRENS SERVICES	2022-2023
	8300101	ORIGINAL
	BUSINESS SUPPORT	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	534,865
05300	Agency staff	15,848
07100	Training Expenses	1,500
08100	Eye Tests	100
	TOTAL EMPLOYEE BUDGET	552,312
22100	Travel Expenses	250
30400	Computer Hardware	400
30500	Equipment	1,500
31300	Catering	1,500
33100	Printing	3,000
33400	Computer Supplies and Stationery	1,650
33500	Stationery	0
34100	Postage - Royal Mail	16,000
34300	Telephones	500
34500	Mobile Phones	0
34800	Document Archive	15,000
35100	Professional Fees	500
35500	Other Services	500
36300	Conference Expenses	1,500
	TOTAL EXPENDITURE	42,300
	TOTAL CONTROLLABLE BUDGET	594,612
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	93,840
	INCOME	
88900	Recharge Of Bvacop Within Comm	-660,490
	TOTAL BUDGET OUTSIDE CONTROL	-566,650
	NET EXPENDITURE	27,962

	CHILDRENS SERVICES	2022-2023
	8300106	ORIGINAL

	CS DMT	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	804,301
	TOTAL EMPLOYEE BUDGET	804,301
22100	Travel Expenses	200
22500	Car Parking/Garaging	550
30500	Equipment	1,060
34300	Telephones	360
34500	Mobile Phones	660
35500	Other Services	660
	TOTAL EXPENDITURE	3,490
	TOTAL CONTROLLABLE BUDGET	807,791
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	69,200
64100	Bvacop Reallo Within Comm	5,550
	TOTAL BUDGET OUTSIDE CONTROL	74,750
	NET EXPENDITURE	882,541

	CHILDRENS SERVICES 8300107 CHILDRENS CAPITAL COMMISSIONING	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	171,639
07100	Training Expenses	1,500
08100	Eye Tests	80
	TOTAL EMPLOYEE BUDGET	173,219
22100	Travel Expenses	130
22300	Car Allowances	400
22500	Car Parking	800
30500	Equipment	0
31300	Catering	250
33100	Printing	250
33400	Computer Supplies and Stationery	900
34300	Telephones	400
34500	Mobile Phones	1,000
34800	Document Archive	150
35200	Legal Fees	12,000
35500	Other Services	4,820
36300	Conference Expenses	500
38500	Publicity	500
	TOTAL EXPENDITURE	22,100
87500	Recharges To Capital	-55,880
	TOTAL DIRECT INCOME	-55,880
	TOTAL CONTROLLABLE BUDGET	139,439

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
67100	Recharges Between Committee	2,000
	INCOME	
8735A	GF Contribution from DSG Central Block	-128,120
	TOTAL BUDGET OUTSIDE CONTROL	-126,120
	NET EXPENDITURE	13,319

	CHILDRENS SERVICES	2022-2023
	8300111	ORIGINAL
	LEGAL COSTS	BUDGET
	CONTROLLABLE BUDGET	
07800	Industrial Tribunals	22,290
	TOTAL EMPLOYEE BUDGET	22,290
	TOTAL CONTROLLABLE BUDGET	22,290
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	22,290

	CHILDRENS SERVICES	2022-2023
	8300119	ORIGINAL
	CRB CHECKS	BUDGET
	CONTROLLABLE BUDGET	
08500	Crb Checks	35,450
	TOTAL EMPLOYEE BUDGET	35,450
	NET EXPENDITURE	35,450

	CHILDRENS SERVICES	2022-2023
	8300125	ORIGINAL
	JOINT COMMISSIONING	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	520,871
07100	Training Expenses	6,000
07300	Staff Advertising	400

	TOTAL EMPLOYEE BUDGET	527,271
22100	Travel Expenses	300
30400	Computer Hardware	400
30500	Equipment	2,000
31300	Catering	200
33100	Printing	1,920
33400	Computer Supplies and Stationery	490
33500	Stationery	0
34300	Telephones	480
34500	Mobile Phones	480
34800	Document Archive	100
35200	Legal Fees	2,000
35500	Other Services	0
36300	Other Services	400
46100	Other Agency Services	134,500
	TOTAL EXPENDITURE	143,270
	TOTAL CONTROLLABLE BUDGET	670,541
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	670,541

	CHILDRENS SERVICES	2022-2023
	8300199	ORIGINAL
	CS CENTRAL HOLDING ACCOUNT	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	-131,080
	TOTAL EXPENDITURE	-131,080
	TOTAL CONTROLLABLE BUDGET	-131,080
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	4,613,030
61200	Cec Reallocation Within Comm	-4,569,090
	TOTAL BUDGET OUTSIDE CONTROL	43,940
	NET EXPENDITURE	-87,140

	CHILDRENS SERVICES	2022-2023
	8300201	ORIGINAL
	PERFORMANCE ANALYSIS SERVICE	BUDGET
	CONTROLLABLE BUDGET	

03100	Officers Normal Time	908,948
06500	Other Allowances	0
07100	Training Expenses	4,000
	TOTAL EMPLOYEE BUDGET	912,948
16800	FM Services	0
22100	Travel Expenses	200
30500	Equipment	0
33100	Printing	250
33400	Computer Supplies and Stationery	250
33500	Photocopying	250
34000	IT Other	500
34300	Telephones	450
34500	Mobile Phones	400
35100	Professional Fees	0
35500	Other Services	1,928
35584	Information Services	0
46164	IT Licenses	12,800
	TOTAL EXPENDITURE	17,028
84800	RBG Schools Income	-29,678
	TOTAL DIRECT INCOME	-29,678
	TOTAL CONTROLLABLE BUDGET	900,298
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	INCOME	
8735A	GF Contribution from DSG Central Block	-67,500
	TOTAL BUDGET OUTSIDE CONTROL	-67,500
	NET EXPENDITURE	832,798

	CHILDRENS SERVICES	2022-2023
	8300202	ORIGINAL
	EARLY LEARNING & CHILDCARE SERVICE	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	442,624
07300	Staff Advertising	200
	TOTAL EMPLOYEE BUDGET	442,824
12100	Electricity	2,000
12300	Gas	3,200
13100	Water	2,000
15300	Rent	4,000
15500	Rates	5,000
22100	Travel Expenses	1,800
30500	Equipment	500
31300	Catering	200
33100	Printing	500

33400	Computer Supplies and Stationery	250
33500	Stationery	0
34300	Telephones	300
34500	Mobile Phones	1,300
35100	Professional Fees	15,000
35500	Other Services	200
	TOTAL EXPENDITURE	36,250
83700	Ext Inc Other Recover Charges	0
	TOTAL DIRECT INCOME	0
	TOTAL CONTROLLABLE BUDGET	479,074
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
67100	Recharges Between Committee	-35,000
	INCOME	
87100	Recharges to Other Committees	0
8735A	GF Contribution from DSG Central Block	0
8735C	GF Contributions from DSG Early Years Bl	-225,840
	TOTAL BUDGET OUTSIDE CONTROL	-260,840
	NET EXPENDITURE	218,234

	CHILDRENS SERVICES	2022-2023
	8300459	ORIGINAL
	TRANSPORT CONTRACT	BUDGET
	CONTROLLABLE BUDGET	
04100	Operational Normal Time	0
	TOTAL EMPLOYEE BUDGET	0
23300	Vehicle Hire	3,658,070
23400	Vehicle Hire External Hired	165,540
44800	Personal Travel Direct Payments	37,500
	TOTAL EXPENDITURE	3,861,110
	TOTAL CONTROLLABLE BUDGET	3,861,110
	BUDGETS OUTSIDE CONTROL	
	INCOME	
8735B	GF Contribution from DSG High Needs Bloc	-344,150
	TOTAL BUDGET OUTSIDE CONTROL	-344,150
	NET EXPENDITURE	3,516,960

06200	CHILDRENS SERVICES 8301099 DIRECTORATE PENSIONS	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Pensions Costs	361,080
	TOTAL EMPLOYEE BUDGET	361,080
	NET EXPENDITURE	361,080

44124 44144	CHILDRENS SERVICES 8450010 COMMISSIONED UNIVERSAL YTH SERVICE	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Universal Youth	3,230,718
	Summer Programme	0
	TOTAL EXPENDITURE	3,230,718
61200	TOTAL CONTROLLABLE BUDGET	3,230,718
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Cec Reallocation Within Comm	0
	INCOME	
87100	Recharges to Other Committees	-2,042,798
	TOTAL BUDGET OUTSIDE CONTROL	-2,042,798
	NET EXPENDITURE	1,187,920

10114 11300 15300 31300 35200 44150 46164	CHILDRENS SERVICES 8450500 COMMISSIONED CHILDRENS CENTRES	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	R and M Day To Day	0
	Rm Grounds In House Trading	50,000
	Rents Other	40,000
87700	Catering	500
	Legal Fees	9,200
	C&F Commissioning Contract	10,100,000
	IT Licences	17,780
	TOTAL EXPENDITURE	10,217,480
	Appropriation from Reserves	0
	TOTAL DIRECT INCOME	0
	TOTAL CONTROLLABLE BUDGET	10,217,480

	BUDGETS OUTSIDE CONTROL	
	INCOME	
87100	Recharges to Other Committees	-5,822,040
	TOTAL BUDGET OUTSIDE CONTROL	-5,822,040
	NET EXPENDITURE	4,395,440

	CHILDRENS SERVICES	2022-2023
	8500000	ORIGINAL
	SAFECORE	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	438,727
	TOTAL EMPLOYEE BUDGET	438,727
35500	Other Services	0
	TOTAL EXPENDITURE	0
80100	Government Grants Clg Inc Gol	0
	TOTAL DIRECT INCOME	0
	TOTAL CONTROLLABLE BUDGET	438,727
	NET EXPENDITURE	438,727

	CHILDRENS SERVICES	2022-2023
	8600101	ORIGINAL
	PAYMENTS TO LPFA	BUDGET
	CONTROLLABLE BUDGET	
42200	Services Gov Appointed Bodies	907,800
	TOTAL EXPENDITURE	907,800
	TOTAL CONTROLLABLE BUDGET	907,800
	NET EXPENDITURE	907,800

	CHILDRENS SERVICES	2022-2023
	8600301	ORIGINAL
	SURPLUS PROPERTIES	BUDGET
	CONTROLLABLE BUDGET	
11300	Rm Grounds In House Trading	750
12100	Electricity	6,200
12300	Gas	2,300
13100	Water	750
13500	Cleaning Materials	0
14500	Refuse Charges	0
14600	Refuse Charges Ext Contract	1,000

15500	Rates	35,000
15900	Building Insurance	0
16100	Fixtures And Fittings	1,000
19100	Repairs Buildings GMR In House	1,000
19400	Rm Buildings Gmrs Ext Contract	26,000
34300	Telephones	800
35000	Telephones	35,660
35100	Professional Fees	1,000
35200	Legal Fees	3,000
TOTAL EXPENDITURE		114,460
TOTAL CONTROLLABLE BUDGET		114,460
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
INCOME		
8735A	GF Contribution from DSG Central Block	-41,480
84500	Other Recoverage Charges	-60,000
TOTAL BUDGET OUTSIDE CONTROL		-101,480
NET EXPENDITURE		12,980

CHILDRENS SERVICES		2022-2023
8600500		ORIGINAL
EGOVT ASSET RENTALS		BUDGET
BUDGETS OUTSIDE CONTROL		
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
71000	Asset Rentals	394,250
TOTAL BUDGET OUTSIDE CONTROL		394,250
NET EXPENDITURE		394,250

CHILDRENS SERVICES		2022-2023
8701310		ORIGINAL
GOVERNOR SERVICE UNIT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	236,869
TOTAL EMPLOYEE BUDGET		236,869
22100	Travel Expenses	1,190
22300	Car Allowances	2,500
33100	Printing	350
33500	Stationery	170
34100	Postage - Royal Mail	310

35500	Other Services	16,260
	TOTAL EXPENDITURE	20,780
84800	RBG Schools Income	-230,160
	TOTAL DIRECT INCOME	-230,160
	TOTAL CONTROLLABLE BUDGET	27,489
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	27,489

CHILDRENS SERVICES		2022-2023
8702410		ORIGINAL
MIS TEAM		BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	573,624
07100	Training Expenses	2,500
08100	Eye Tests	300
	TOTAL EMPLOYEE BUDGET	576,424
22100	Travel Expenses	300
30400	Computer Hardware	1,000
30500	Equipment	0
33400	Computer Supplies and Stationery	5,223
34000	Miscellaneous IT Expenditure	0
34300	Telephones	350
34500	Mobile Phones	1,000
34600	Small Systems Budget	0
36100	Subsistence Allowance	50
46164	IT Licenses	348,309
	TOTAL EXPENDITURE	356,232
84800	RBG Schools Income	-240,000
	TOTAL DIRECT INCOME	-240,000
	TOTAL CONTROLLABLE BUDGET	692,656
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	INCOME	
8735A	GF Contribution from DSG Central Block	-172,160

	TOTAL BUDGET OUTSIDE CONTROL	-172,160
	NET EXPENDITURE	520,496

	CHILDRENS SERVICES	2022-2023
	A400000	ORIGINAL
	Head of Safeguarding and Social Care	BUDGET
	CONTROLLABLE BUDGET	
03300	Supply/Sessional Normal Time	118,718
	TOTAL EMPLOYEE BUDGET	118,718
35200	Legal Fees	-2,470
	TOTAL EXPENDITURE	-2,470
	TOTAL CONTROLLABLE BUDGET	116,248
	NET EXPENDITURE	116,248

	CHILDRENS SERVICES	2022-2023
	A410000	ORIGINAL
	SAFEGUARDING SERVICE	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	391,316
03300	Supply/Sessional Normal Time	0
	TOTAL EMPLOYEE BUDGET	391,316
16600	Security External Contract	580
30500	Equipment	4,520
34500	Mobile Phones	1,820
46101	Family Support	255,590
	TOTAL EXPENDITURE	262,510
	TOTAL CONTROLLABLE BUDGET	653,826
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	1,000,860
64100	Bvacop Reallo Within Comm	144,360
	TOTAL BUDGET OUTSIDE CONTROL	1,145,220
	NET EXPENDITURE	1,799,046

	CHILDRENS SERVICES	2022-2023
	A410001	ORIGINAL
	ASSESSMENT & SUPPORT TEAM A	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	453,389

	TOTAL EMPLOYEE BUDGET	453,389
16600	Security External Contract	0
22100	Travel Expenses	850
22300	Car Allowances	1,790
22500	Car Parking/Garaging	480
33500	Stationery	400
34500	Mobile Phones	1,190
36100	Subsistence	160
51000	Section 17	9,310
51094	Translation Interpreting	3,290
510C4	Children in our care	1,640
	TOTAL EXPENDITURE	19,110
	TOTAL CONTROLLABLE BUDGET	472,499
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	472,499

	CHILDRENS SERVICES	2022-2023
	A410002	ORIGINAL
	ASSESSMENT & SUPPORT TEAM B	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	453,348
	TOTAL EMPLOYEE BUDGET	453,348
16600	Security External Contract	0
22100	Travel Expenses	800
22300	Car Allowances	1,800
22500	Car Parking/Garaging	480
33500	Stationery	400
34500	Mobile Phones	1,210
36100	Subsistence	160
51000	Section 17	9,340
51094	Translation Interpreting	3,290
510C4	Children in Our Care	1,670
	TOTAL EXPENDITURE	19,150
	TOTAL CONTROLLABLE BUDGET	472,498
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0

	NET EXPENDITURE	472,498

	CHILDRENS SERVICES	2022-2023
	A410003	ORIGINAL
	ASSESSMENT & SUPPORT TEAM C	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	453,266
	TOTAL EMPLOYEE BUDGET	453,266
16600	Security External Contract	0
22100	Travel Expenses	810
22300	Car Allowances	1,810
22500	Car Parking/Garaging	490
33500	Stationery	410
34500	Mobile Phones	1,210
36100	Subsistence	120
51000	Section 17	9,380
51094	Translation Interpreting	3,310
510C4	Children in Our Care	1,700
	TOTAL EXPENDITURE	19,240
	TOTAL CONTROLLABLE BUDGET	472,506
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	472,506

	CHILDRENS SERVICES	2022-2023
	A410004	ORIGINAL
	ASSESSMENT & SUPPORT TEAM D	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	453,286
	TOTAL EMPLOYEE BUDGET	453,286
16600	Security External Contract	0
22100	Travel Expenses	860
22300	Car Allowances	1,760
22500	Car Parking/Garaging	490
33500	Stationery	410
34500	Mobile Phones	1,210
36100	Subsistence	120
51000	Section 17	9,360
51094	Translation Interpreting	3,310
510C4	Children in Our Care	1,700
	TOTAL EXPENDITURE	19,220
	TOTAL CONTROLLABLE BUDGET	472,506

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	472,506

	CHILDRENS SERVICES	2022-2023
	A410005	ORIGINAL
	PRE-BIRTH SUPPORT & ASSESSMENT TEAM	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	453,862
	TOTAL EMPLOYEE BUDGET	453,862
22100	Travel Expenses	990
22300	Car Allowances	2,000
22500	Car Parking/Garaging	620
33500	Stationery	1,620
34500	Mobile Phones	1,130
36100	Subsistence	230
51000	Section 17	7,630
51094	Translation Interpreting	2,640
510C4	Children in Our Care	1,650
	TOTAL EXPENDITURE	18,510
	TOTAL CONTROLLABLE BUDGET	472,372
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	INCOME	
87100	Recharges to Other Committees	-28,140
	TOTAL BUDGET OUTSIDE CONTROL	-28,140
	NET EXPENDITURE	444,232

	CHILDRENS SERVICES	2022-2023
	A410006	ORIGINAL
	CFIN TEAM A	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	377,898
	TOTAL EMPLOYEE BUDGET	377,898
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 in Our Care	1,670
TOTAL EXPENDITURE		14,790
TOTAL CONTROLLABLE BUDGET		392,688
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		392,688

CHILDRENS SERVICES		2022-2023
A410007		ORIGINAL
CFIN TEAM B		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	377,980
TOTAL EMPLOYEE BUDGET		377,980
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,490
22500	Car Parking/Garaging	460
33500	Stationery	290
34500	Mobile Phones	1,040
36100	Subsistence	230
51000	Section 17	7,540
51094	Translation Interpreting	500
510C4	Children in Our Care	1,640
TOTAL EXPENDITURE		13,700
TOTAL CONTROLLABLE BUDGET		391,680
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		391,680

	CHILDRENS SERVICES A410008 CFIN TEAM C	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	377,888
	TOTAL EMPLOYEE BUDGET	377,888
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,510
22500	Car Parking/Garaging	470
33500	Stationery	290
34500	Mobile Phones	1,040
36100	Subsistence	230
51000	Section 17	7,570
51094	Translation Interpreting	510
510C4	Children in Our Care	1,650
	TOTAL EXPENDITURE	13,780
	TOTAL CONTROLLABLE BUDGET	391,668
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	391,668

	CHILDRENS SERVICES A410009 CFIN TEAM D	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	377,847
	TOTAL EMPLOYEE BUDGET	377,847
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,510
22500	Car Parking/Garaging	470
33500	Stationery	290
34500	Mobile Phones	1,040
36100	Subsistence	230
51000	Section 17	7,590
51094	Translation Interpreting	510
510C4	Children in Our Care	1,650
	TOTAL EXPENDITURE	13,800
	TOTAL CONTROLLABLE BUDGET	391,647
	BUDGETS OUTSIDE CONTROL	

	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	391,647

	CHILDRENS SERVICES	2022-2023
	A410011	ORIGINAL
	CFIN TEAM E	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	377,867
	TOTAL EMPLOYEE BUDGET	377,867
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,510
22500	Car Parking/Garaging	470
33500	Stationery	290
34500	Mobile Phones	1,040
36100	Subsistence	230
51000	Section 17	7,590
51094	Translation Interpreting	510
510C4	Children in Our Care	1,650
	TOTAL EXPENDITURE	13,800
	TOTAL CONTROLLABLE BUDGET	391,667
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	391,667

	CHILDRENS SERVICES	2022-2023
	A410012	ORIGINAL
	CFIN TEAM F	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	377,970
	TOTAL EMPLOYEE BUDGET	377,970
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,490
22500	Car Parking/Garaging	460
33500	Stationery	290
34500	Mobile Phones	1,040
36100	Subsistence	230

51000	Section 17	7,520
51094	Translation Interpreting	500
510C4	Children in Our Care	1,650
	TOTAL EXPENDITURE	13,690
	TOTAL CONTROLLABLE BUDGET	391,660
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	391,660

	CHILDRENS SERVICES	2022-2023
	A410013	ORIGINAL
	CFIN TEAM G	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	377,877
	TOTAL EMPLOYEE BUDGET	377,877
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,510
22500	Car Parking/Garaging	470
33500	Stationery	290
34500	Mobile Phones	1,050
36100	Subsistence	230
51000	Section 17	7,600
51094	Translation Interpreting	510
510C4	Children in Our Care	1,650
	TOTAL EXPENDITURE	13,820
	TOTAL CONTROLLABLE BUDGET	391,697
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	391,697

	CHILDRENS SERVICES	2022-2023
	A410014	ORIGINAL
	CFIN TEAM H	BUDGET
	CONTROLLABLE BUDGET	

03100	Officers Normal Time	378,073
	TOTAL EMPLOYEE BUDGET	378,073
16600	Security External Contract	0
22100	Travel Expenses	510
22300	Car Allowances	1,440
22500	Car Parking/Garaging	460
33500	Stationery	290
34500	Mobile Phones	1,030
36100	Subsistence	230
51000	Section 17	7,510
51094	Translation Interpreting	500
510C4	Children in Our Care	1,630
	TOTAL EXPENDITURE	13,600
	TOTAL CONTROLLABLE BUDGET	391,673
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	391,673

	CHILDRENS SERVICES	2022-2023
	A410015	ORIGINAL
	FAMILY GROUP CONFERENCES	BUDGET
	CONTROLLABLE BUDGET	
22100	Travel Expenses	8,970
31300	Catering	1,000
35100	Professional Fees	111,020
35500	Other Services	1,160
35574	Room Hire (Fostering)	3,490
	TOTAL EXPENDITURE	125,640
	TOTAL CONTROLLABLE BUDGET	125,640
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	125,640

	CHILDRENS SERVICES	2022-2023
	A410020	ORIGINAL
	ASSESSMENT & SUPPORT TEAM E	BUDGET
	CONTROLLABLE BUDGET	

03100	Officers Normal Time	453,297
	TOTAL EMPLOYEE BUDGET	453,297
16600	Security External Contract	0
22100	Travel Expenses	830
22300	Car Allowances	1,820
22500	Car Parking/Garaging	490
33500	Stationery	400
34500	Mobile Phones	1,170
36100	Subsistence	130
51000	Section 17	9,420
51094	Translation Interpreting	3,340
510C4	Children in Our Care	1,660
	TOTAL EXPENDITURE	19,260
	TOTAL CONTROLLABLE BUDGET	472,557
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	472,557

	CHILDRENS SERVICES A420000 PERMANENCE SERVICE	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	444,526
03300	Supply/Sessional Normal Time	0
	TOTAL EMPLOYEE BUDGET	444,526
16600	Security External Contract	570
30500	Equipment	4,430
34500	Mobile Phones	1,790
35200	Legal Fees	0
35201	DNA Testing	13,100
35202	Drug Testing	24,560
39524	Family Payments	0
52000	Relevant Children	2,940
52014	Leaving Care Grant	44,320
52024	Higher Education	176,980
52034	Further Education	6,860
52044	General Assistance	53,390
52064	Complex Support	6,860
52074	Development Work	4,900
520B4	Asylum Immigration	108,190
55000	Health & Well Being Bursary Scheme	21,170
	TOTAL EXPENDITURE	470,060
	TOTAL CONTROLLABLE BUDGET	914,586

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	1,353,790
64100	Bvacop Reallo Within Comm	140,210
	TOTAL BUDGET OUTSIDE CONTROL	1,494,000
	NET EXPENDITURE	2,408,586

	CHILDRENS SERVICES	2022-2023
	A420001	ORIGINAL
	CARE TEAM A	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	313,028
	TOTAL EMPLOYEE BUDGET	313,028
16600	Security External Contract	0
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	950
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	1,000
51094	Translation Interpreting	2,680
510C4	Children in Our Care	21,470
	TOTAL EXPENDITURE	38,880
	TOTAL CONTROLLABLE BUDGET	351,908
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	351,908

	CHILDRENS SERVICES	2022-2023
	A420002	ORIGINAL
	CARE TEAM B	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	339,248
	TOTAL EMPLOYEE BUDGET	339,248
16600	Security External Contract	0
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560

23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	2,000
51094	Translation Interpreting	2,680
510C4	Children in Our Care	20,860
TOTAL EXPENDITURE		38,880
TOTAL CONTROLLABLE BUDGET		378,128
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		378,128

CHILDRENS SERVICES		2022-2023
A420003		ORIGINAL
CARE TEAM C		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	316,874
TOTAL EMPLOYEE BUDGET		316,874
16600	Security External Contract	0
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	2,000
51094	Translation Interpreting	2,680
510C4	Children in Our Care	20,860
TOTAL EXPENDITURE		38,880
TOTAL CONTROLLABLE BUDGET		355,754
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		355,754

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	CHILDRENS SERVICES A420006 CHILDREN'S TEAM D	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	331,320
	TOTAL EMPLOYEE BUDGET	331,320
16600	Security External Contract	0
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	1,000
51094	Translation Interpreting	4,070
510C4	Children in Our Care	20,470
	TOTAL EXPENDITURE	38,880
	TOTAL CONTROLLABLE BUDGET	370,200
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	370,200

	CHILDRENS SERVICES A420007 CHILDREN'S TEAM E	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	343,114
	TOTAL EMPLOYEE BUDGET	343,114
16600	Security External Contract	0
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	1,000
51094	Translation Interpreting	4,070
510C4	Children in Our Care	20,470
	TOTAL EXPENDITURE	38,880
	TOTAL CONTROLLABLE BUDGET	381,994

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	381,994

	CHILDRENS SERVICES	2022-2023
	A420015	ORIGINAL
	CARE TEAM F	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	346,599
	TOTAL EMPLOYEE BUDGET	346,599
16600	Security External Contract	0
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	950
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	1,000
51094	Translation Interpreting	2,680
510C4	Children in Our Care	22,840
	TOTAL EXPENDITURE	40,250
	TOTAL CONTROLLABLE BUDGET	386,849
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	386,849

	CHILDRENS SERVICES	2022-2023
	A420016	ORIGINAL
	CARE TEAM G	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	346,599
	TOTAL EMPLOYEE BUDGET	346,599
16600	Security External Contract	0
22100	Travel Expenses	2,800
22300	Car Allowances	1,820

22500	Car Parking/Garaging	950
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	1,000
51094	Translation Interpreting	2,680
510C4	Children in Our Care	22,840
TOTAL EXPENDITURE		40,250
TOTAL CONTROLLABLE BUDGET		386,849
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		386,849

CHILDRENS SERVICES		2022-2023
A420017		ORIGINAL
CARE TEAM H		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	402,544
TOTAL EMPLOYEE BUDGET		402,544
16600	Security External Contract	0
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	950
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	1,000
51094	Translation Interpreting	2,680
510C4	Children in Our Care	43,310
TOTAL EXPENDITURE		60,720
TOTAL CONTROLLABLE BUDGET		463,264
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		463,264

	CHILDRENS SERVICES A420018 CARE TEAM I	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	346,599
	TOTAL EMPLOYEE BUDGET	346,599
16600	Security External Contract	0
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	950
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	1,000
51094	Translation Interpreting	2,680
510C4	Children in Our Care	43,310
	TOTAL EXPENDITURE	60,720
	TOTAL CONTROLLABLE BUDGET	407,319
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	407,319

	CHILDRENS SERVICES A420019 CARE LEAVER TEAM A	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	352,769
	TOTAL EMPLOYEE BUDGET	352,769
16600	Security External Contract	390
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	3,370
51094	Translation Interpreting	2,680
510C4	Children in Our Care	0
	TOTAL EXPENDITURE	19,780
	TOTAL CONTROLLABLE BUDGET	372,549

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	372,549

	CHILDRENS SERVICES	2022-2023
	A420020	ORIGINAL
	CARE LEAVER TEAM B	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	352,769
	TOTAL EMPLOYEE BUDGET	352,769
16600	Security External Contract	390
22100	Travel Expenses	2,800
22300	Car Allowances	1,820
22500	Car Parking/Garaging	560
23414	Transport For Children	6,110
33500	Stationery	320
34500	Mobile Phones	1,350
36100	Subsistence	380
51000	Section 17	3,370
51094	Translation Interpreting	2,680
510C4	Children in Our Care	0
	TOTAL EXPENDITURE	19,780
	TOTAL CONTROLLABLE BUDGET	372,549
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	372,549

	CHILDRENS SERVICES	2022-2023
	A430000	ORIGINAL
	SOCIAL WORK CO-ORDINATION AND SUPPORT	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	553,763
	TOTAL EMPLOYEE BUDGET	553,763
16600	Security External Contract	200
33100	Printing	1,350
34500	Mobile Phones	1,470
36100	Subsistence	90

	TOTAL EXPENDITURE	3,110
	TOTAL CONTROLLABLE BUDGET	556,873
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	556,873

	CHILDRENS SERVICES A440000 MASH	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	1,199,417
	TOTAL EMPLOYEE BUDGET	1,199,417
16600	Security External Contract	820
22100	Travel Expenses	440
22300	Car Allowances	1,090
22500	Car Parking/Garaging	340
33500	Stationery	360
34500	Mobile Phones	890
36100	Subsistence	120
51000	Section 17	890
51094	Translation Interpreting	330
	TOTAL EXPENDITURE	5,280
	TOTAL CONTROLLABLE BUDGET	1,204,697
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	1,204,697

	CHILDRENS SERVICES A611101 CAMHS	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	1,083,700
39300	Misc.	0
	TOTAL EXPENDITURE	1,083,700

	TOTAL CONTROLLABLE BUDGET	1,083,700
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	INCOME	
87100	Recharges to Other Committees	-500,000
	TOTAL BUDGET OUTSIDE CONTROL	-500,000
	NET EXPENDITURE	583,700

	CHILDRENS SERVICES	2022-2023
	A611320	ORIGINAL
	HEAD OF YOUTH OFFENDING SERVICE	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	83,162
07100	Training Expenses	4,310
07300	Staff Advertising	3,500
	TOTAL EMPLOYEE BUDGET	90,972
16600	Security External Contract	1,170
33400	Computer Supplies & Stationery	0
33500	Stationery	2,540
33600	Computer Software	16,330
33900	Photocopying	0
34100	Postage - Royal Mail	1,000
34300	Telephones	5,000
34500	Mobile Phones	5,800
35000	Specialist Prof Services	1,100
35500	Other Services	0
461A4	Appropriate Adults Commi	13,850
51094	Translation Interpreting	1,690
	TOTAL EXPENDITURE	48,480
80600	Gov Grants Other Gov Dept	-152,230
	TOTAL DIRECT INCOME	-152,230
	TOTAL CONTROLLABLE BUDGET	-12,778
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	255,660
64100	Bvacop Reallo Within Comm	36,640
	TOTAL BUDGET OUTSIDE CONTROL	292,300
	NET EXPENDITURE	279,522

	CHILDRENS SERVICES A611350 YOT BUSINESS SUPPORT	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	116,291
04123	Apprentice Costs	24,257
06500	Other Allowances	11,835
	TOTAL EMPLOYEE BUDGET	152,383
	TOTAL CONTROLLABLE BUDGET	152,383
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	152,383

	CHILDRENS SERVICES A611371 Specialist Interventions Team	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	433,319
03300	Supply/Sessional Normal Time	9,450
	TOTAL EMPLOYEE BUDGET	442,769
16600	Security External Contract	370
22100	Travel Expenses	1,290
22300	Car Allowances	640
22500	Car Parking/Garaging	780
23414	Transport For Children	0
30400	Computer Hardware	0
31100	Provisions	380
35000	Specialist Prof Services	0
35512	Interventions Activities	26,965
35516	Group Work	1,290
35517	Reparation	2,940
35519	YOS Volunteers	600
35600	Other services	202,340
36100	Subsistence	1,710
51094	Translation Interpreting	0
	TOTAL EXPENDITURE	239,305
	TOTAL CONTROLLABLE BUDGET	682,074
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
67100	Recharges - YOS Nurse	0

	INCOME	
87100	Recharges	-206,070
	TOTAL BUDGET OUTSIDE CONTROL	-206,070
	NET EXPENDITURE	476,004

	CHILDRENS SERVICES	2022-2023
	A611381	ORIGINAL
	Casework Team	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	751,714
03300	Supply/Sessional Normal Time	0
03900	Officers Overtime	910
07100	Training Expenses	0
	TOTAL EMPLOYEE BUDGET	752,624
16600	Security External Contract	1,060
22100	Travel Expenses	2,300
22300	Car Allowances	1,010
22500	Car Parking/Garaging	1,710
23414	Transport For Children	2,010
30500	Equipment	0
31100	Provisions	0
35000	Specialist Prof Services	0
35512	Interventions Activities	0
35516	Group Work	0
35517	Reparation	0
35519	YOS Volunteers	0
35600	Other services	0
36100	Subsistence	750
51094	Translation Interpreting	0
	TOTAL EXPENDITURE	8,840
	INCOME	
80600	Gov Grants Other Gov Dept	-208,510
	TOTAL DIRECT INCOME	-208,510
	TOTAL CONTROLLABLE BUDGET	552,954
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
67100	Recharges - YOS Nurse	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	552,954

	CHILDRENS SERVICES	2022-2023
	A612020	ORIGINAL

	ROYAL GREENWICH VIRTUAL SCHOOL	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	425,021
	TOTAL EMPLOYEE BUDGET	425,021
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	0
510C4	Children in Our Care	72,550
510D4	Children in Our Care - Tuition	0
	TOTAL EXPENDITURE	124,910
	TOTAL CONTROLLABLE BUDGET	549,931
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	INCOME	
8735A	GF Contribution from DSG Central Block	-60,000
8735B	GF Contribution from DSG High Needs Block	-491,790
	TOTAL BUDGET OUTSIDE CONTROL	-551,790
	NET EXPENDITURE	-1,859

	CHILDRENS SERVICES A612100 ADOPTION SERVICE	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	146,640
	TOTAL EMPLOYEE BUDGET	146,640
16600	Security External Contract	0
22100	Travel Expenses	0
22300	Car Allowances	0
33100	Printing	0
33500	Stationery	0
34100	Postage - Royal Mail	0
35100	Professional Fees	0
36100	Subsistence	0
38500	Publicity	0
46100	Other Agency Services	464,345
46124	Inter Agency Placements	214,370
46154	Adoption Allowances	723,630
46184	Post adoption/SGO support	0
	TOTAL EXPENDITURE	1,402,345

83900	Charges for Services	0
	TOTAL DIRECT INCOME	0
	TOTAL CONTROLLABLE BUDGET	1,548,985
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	1,548,985

	CHILDRENS SERVICES A612202 FOSTERING SERVICE	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	279,611
03300	Supply/Sessional Normal Time	14,150
0331B	Independent Social Workers	0
07100	Training Expenses	2,000
	TOTAL EMPLOYEE BUDGET	295,761
16600	Security External Contract	930
22100	Travel Expenses	600
22300	Car Allowances	2,000
22500	Car Parking/Garaging	340
30500	Equipment	500
30924	Materials Staff Training	20,000
31300	Catering	3,000
33100	Printing	2,000
33500	Stationery	570
34100	Postage - Royal Mail	700
34500	Mobile Phones	300
34800	Document Archive	600
35100	Professional Fees	10,000
35300	Subscriptions	5,000
35574	Room Hire (Fostering)	16,000
35714	Medical Requisites	1,000
36100	Subsistence	100
36300	Conference Expenses	8,000
37300	Grants To Voluntary Organ	5,000
38300	Advertising	200
38500	Publicity	22,000
46104	Residence Orders - Section 8 Payments	670,850
46114	Special Guardianship Orders - Section 14	1,308,670
46244	Fostering Allowances	2,523,740
51002	S17 Payment to family/friend	2,000
51074	Equipment	5,000
	TOTAL EXPENDITURE	4,609,100
	TOTAL CONTROLLABLE BUDGET	4,904,861
	BUDGETS OUTSIDE CONTROL	

	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	4,904,861

	CHILDRENS SERVICES	2022-2023
	A612203	ORIGINAL
	PERSONALISED COMMISSIONING TEAM	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	292,238
07100	Training Expenses	3,000
07300	Staff Advertising	500
08100	Eye Tests	60
	TOTAL EMPLOYEE BUDGET	295,798
22100	Travel Expenses	1,000
22300	Car Allowances	100
30500	Equipment	1,000
33100	Printing	390
33400	Computer Supplies and Stationery	390
33500	Stationery	0
33900	Photocopying	390
34300	Telephones	820
34500	Mobile Phones	400
34800	Document Archive	700
	TOTAL EXPENDITURE	5,190
	TOTAL CONTROLLABLE BUDGET	300,988
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	300,988

	CHILDRENS SERVICES	2022-2023
	A612207	ORIGINAL
	FOSTERING TEAM A	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	409,973
06500	Other Allowances	500
	TOTAL EMPLOYEE BUDGET	410,473
16600	Security External Contract	950
22100	Travel Expenses	2,000

22300	Car Allowances	5,000
22500	Car Parking/Garaging	3,000
33100	Printing	300
33500	Stationery	100
34300	Telephones	400
34500	Mobile Phones	1,200
34800	Document Archive	0
36100	Subsistence	100
36300	Conference Expenses	0
51074	Equipment	2,000
510C4	Children in Our Care	1,000
TOTAL EXPENDITURE		16,050
TOTAL CONTROLLABLE BUDGET		426,523
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		426,523

CHILDRENS SERVICES		2022-2023
A612208		ORIGINAL
FOSTERING TEAM B		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	472,951
TOTAL EMPLOYEE BUDGET		472,951
16600	Security External Contract	710
22100	Travel Expenses	2,000
22300	Car Allowances	5,000
22500	Car Parking/Garaging	3,000
33100	Printing	300
33500	Stationery	100
34500	Mobile Phones	1,200
34800	Document Archive	0
36100	Subsistence	100
36300	Conference Expenses	0
51074	Equipment	2,000
51094	Translation Interpreting	100
510C4	Children in Our Care	1,000
TOTAL EXPENDITURE		15,510
TOTAL CONTROLLABLE BUDGET		488,461
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0

	NET EXPENDITURE	488,461

	CHILDRENS SERVICES A612301 BROAD WALK RESIDENTIAL UNIT	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	704,550
03300	Supply/Sessional Normal Time	2,021
03900	Officers Overtime	20,214
05300	Agency Staff	30,321
06500	Other Allowances	5,000
07100	Training Expenses	2,000
	TOTAL EMPLOYEE BUDGET	764,107
11300	Rm Grounds In House Trading	500
12100	Electricity	3,100
12300	Gas	3,300
13100	Water	2,200
13500	Cleaning Materials	50
14300	Window Cleaning	490
15600	Council Tax	2,250
19100	Repairs Buildings GMR In House	4,000
19400	Rm Buildings Gmrs Ext Contract	5,000
22100	Travel Expenses	1,000
22300	Car Allowances	870
23000	Vehicle Fuel	2,500
23300	Vehicle Hire	3,700
23414	Transport For Children	200
30500	Equipment	5,000
30700	Equipment Repair	2,000
3091A	Consumable Materials	1,500
30914	Medical Requisites	400
31100	Provisions	20,000
33100	Printing	300
33500	Stationery	400
34300	Telephones	1,600
34500	Mobile Phones	510
34800	Document Archive	100
35100	Professional Fees	2,800
50100	Children And Young Persons Act	2,590
501C4	Clothing Allowance	1,590
501P4	Pocket Money	1,830
501R4	Recreation Allowance	6,620
501T4	Toiletries Allowance	1,250
510C4	Children in Our Care	1,000
	TOTAL EXPENDITURE	78,650
	TOTAL CONTROLLABLE BUDGET	842,757
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0

	NET EXPENDITURE	842,757

	CHILDRENS SERVICES	2022-2023
	A710410	ORIGINAL
	CONTACT SERVICES	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	172,359
06500	Other Allowances	1,500
	TOTAL EMPLOYEE BUDGET	173,859
11300	Rm Grounds In House Trading	2,350
12100	Electricity	2,000
12300	Gas	1,000
13100	Water	1,000
13500	Cleaning Materials	800
13900	Cleaning Services - Contract	18,200
15500	Rates	11,500
16500	Building Security In House	360
19100	Repairs Buildings GMR In House	1,000
19400	Rm Buildings Gmrs Ext Contract	1,000
22300	Car Allowances	0
30500	Equipment	500
31100	Provisions	500
33500	Stationery	1,000
34300	Telephones	500
34400	Provisions	1,500
34500	Mobile Phones	100
35500	Other Services	187,480
51094	Translation Interpreting	0
	TOTAL EXPENDITURE	230,790
	TOTAL CONTROLLABLE BUDGET	404,649
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	404,649

	CHILDRENS SERVICES	2022-2023
	A711500	ORIGINAL
	CHILD PROTECTION & IRO SUPPORT Team	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	650,117
	TOTAL EMPLOYEE BUDGET	650,117
16600	Security External Contract	0
22100	Travel Expenses	290
22300	Car Allowances	0
22500	Car Parking/Garaging	0
30100	Furniture	770

33100	Printing	3,000
33500	Stationery	520
34300	Telephones	200
34500	Mobile Phones	200
34800	Document Archive	270
35554	GSCB Contribution	119,990
36100	Subsistence	150
36300	Conference Expenses	0
TOTAL EXPENDITURE		125,390
TOTAL CONTROLLABLE BUDGET		775,507
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		775,507

CHILDRENS SERVICES		2022-2023
A711505		ORIGINAL
GREENWICH SAFEGUARDING CHILDREN's PARTNERSHIP		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	202,928
TOTAL EMPLOYEE BUDGET		202,928
16600	Security External Contract	580
22100	Travel Expenses	0
33100	Printing	1,000
34000	Miscellaneous IT Expenditure	860
34300	Telephones	100
34800	Document Archive	300
35100	Professional Fees	17,580
35600	Other Services	15,350
TOTAL EXPENDITURE		35,770
81900	Contributions Other Bodies	-217,980
TOTAL DIRECT INCOME		-217,980
TOTAL CONTROLLABLE BUDGET		20,718
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		20,718

	CHILDRENS SERVICES A711900 DISABLED CHILDREN SUPPORT	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
23414	Transport For Children	3,000
35200	Legal Fees	10,670
35500	Other Services	78,420
44654	Private Home Help Domestic	139,000
44700	Community Care Direct Payments	1,195,400
46100	Other Agency Services	70,000
46102	Participation	5,000
51000	Section 17	16,000
51094	Translation Interpreting	3,000
	TOTAL EXPENDITURE	1,520,490
	TOTAL CONTROLLABLE BUDGET	1,520,490
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
67100	Recharges Between Committee	61,500
	TOTAL BUDGET OUTSIDE CONTROL	61,500
	NET EXPENDITURE	1,581,990

	CHILDRENS SERVICES A711901 CYP SEND SOCIAL CARE TEAM	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	784,421
	TOTAL EMPLOYEE BUDGET	784,421
22100	Travel Expenses	1,790
22300	Car Allowances	520
22500	Car Parking/Garaging	1,740
30400	Computer Hardware	2,050
30500	Equipment	730
33100	Printing	730
33400	Computer Supplies & Stationery	390
33500	Stationery	390
34300	Telephones	390
34500	Mobile Phones	2,730
35300	Subscriptions	390
	TOTAL EXPENDITURE	11,850
	TOTAL CONTROLLABLE BUDGET	796,271
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0

64100	Bvacop Reallo Within Comm	0
	INCOME	
8735B	GF Contribution from DSG High Needs Block	-90,000
	TOTAL BUDGET OUTSIDE CONTROL	-90,000
	NET EXPENDITURE	706,271

	CHILDRENS SERVICES	2022-2023
	A713000	ORIGINAL
	CHILDREN IN OUR CARE AGENCY PLACEMENTS	BUDGET
	CONTROLLABLE BUDGET	
43194	Agency Placements	18,982,060
	TOTAL EXPENDITURE	18,982,060
	TOTAL CONTROLLABLE BUDGET	18,982,060
	NET EXPENDITURE	18,982,060

	CHILDRENS SERVICES	2022-2023
	A713001	ORIGINAL
	LEAVING CARE AGENCY PLACEMENT	BUDGET
	CONTROLLABLE BUDGET	
46652	LC Staying Put	773,810
46653	LC Independent Living	223,750
	TOTAL EXPENDITURE	997,560
	INCOME	
80100	Government Grants Clg Inc Gol	-253,370
	TOTAL CONTROLLABLE BUDGET	744,190
	NET EXPENDITURE	744,190

	CHILDRENS SERVICES	2022-2023
	A713402	ORIGINAL
	LAC COMMISSIONED SERVICES	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	176,080
	TOTAL EXPENDITURE	176,080
	TOTAL CONTROLLABLE BUDGET	176,080
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0

	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	176,080

	CHILDRENS SERVICES A715001 QUALITY IMPROVEMENT SERVICE MANAGEMENT TEAM	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	107,838
07100	Training Expenses	6,700
07300	Staff Advertising	100
	TOTAL EMPLOYEE BUDGET	114,638
16600	Security External Contract	310
22100	Travel Expenses	170
22300	Car Allowances	630
22500	Car Parking/Garaging	0
23414	Transport For Children	0
30400	Computer Hardware	1,300
33100	Printing	200
33500	Stationery	360
34000	Miscellaneous IT Expenditure	0
34300	Telephones	300
34500	Mobile Phones	510
	TOTAL EXPENDITURE	3,780
	TOTAL CONTROLLABLE BUDGET	118,418
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	394,950
64100	Bvacop Reallo Within Comm	67,730
67100	Recharges Between Committee	4,500
	TOTAL BUDGET OUTSIDE CONTROL	467,180
	NET EXPENDITURE	585,598

	CHILDRENS SERVICES A715009 QUALITY IMPROVEMENT GROUP A	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	618,232
	TOTAL EMPLOYEE BUDGET	618,232
16600	Security External Contract	0
22100	Travel Expenses	1,260
22300	Car Allowances	1,680
22500	Car Parking/Garaging	720
33100	Printing	180
33400	Computer Supplies & Stationery	390
33500	Stationery	880

34100	Postage - Royal Mail	1,150
34500	Mobile Phones	1,270
36100	Subsistence	130
	TOTAL EXPENDITURE	7,660
	TOTAL CONTROLLABLE BUDGET	625,892
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	625,892

	CHILDRENS SERVICES	2022-2023
	A715010	ORIGINAL
	QUALITY IMPROVEMENT GROUP B	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	410,829
03300	Supply/Sessional Normal Time	31,898
	TOTAL EMPLOYEE BUDGET	442,727
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	140
34100	Postage - Royal Mail	1,260
34500	Mobile Phones	1,360
36100	Subsistence	120
	TOTAL EXPENDITURE	7,170
	TOTAL CONTROLLABLE BUDGET	449,897
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	449,897

	CHILDRENS SERVICES	2022-2023
	8300102	ORIGINAL
	COMMISSIONING CENTRAL SERVICES	BUDGET
	CONTROLLABLE BUDGET	

39300	Misc	0
	TOTAL EXPENDITURE	0
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	427,790
64100	Bvacop Reallo Within Comm	63,250
	TOTAL BUDGET OUTSIDE CONTROL	491,040
	NET EXPENDITURE	491,040