

FUND	DIVISION	COST CENTRE	CHILDREN'S SERVICES GENERAL FUND	2022-2023 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	149,113
GF	Central	8300106	CS DMT	882,541
GF	Central	8300111	Legal Costs	22,290
GF	Central	8300119	CRB Checks	35,450
GF	Central	8300199	CS Central Holding Account	-87,140
GF	Central	8301099	Directorate Pensions	361,080
GF	Central	8600101	Payments To LPFA	907,800
TOTAL CENTRAL SERVICES				2,988,764
GF	Strategy, Per	A611101	CAMHS	583,700
GF	Strategy, Per	A612203	Personalised Commissioning Team	300,988
GF	Strategy, Per	6202000	Third Sector Commissioning	485,140
GF	Strategy, Per	8300102	Commissioning Central Services	491,040
GF	Strategy, Per	8300125	Joint Commissioning	670,541
GF	Strategy, Per	8300202	Early Learning & Childcare Service	218,234
GF	Strategy, Per	8450010	Commissioned Universal Yth Service	1,187,920
GF	Strategy, Per	8450500	Commissioned Children's Centres	4,395,440
TOTAL STRATEGY, PERFORMANCE & COMMISSIONING				8,333,002
GF	EH	4430041	CEAIG	345,845
GF	EH	8123100	Early Help Central Services	736,924
GF	EH	8123101	Early Help Connect Services	21,758
GF	EH	8123102	North East Core Unit	559,770
GF	EH	8123103	West & Woolwich Riverside Core Unit	164,016
GF	EH	8123104	South & Shooters Hill Core Unit	862,674
TOTAL EARLY HELP				2,690,986
GF	Quality Impr	8300101	Business Support	27,962
GF	Quality Impr	8300201	Performance Analysis Service	832,798
GF	Quality Impr	8702410	MIS Team	520,496
GF	Quality Impr	A711505	Greenwich Safeguarding Children Partnership	20,718
QUALITY IMPROVEMENT				1,401,974
GF	Children in c	A420000	Permanence Service	2,408,586
GF	Children in c	A420001	Care Team A	351,908
GF	Children in c	A420002	Care Team B	378,128
GF	Children in c	A420003	Care Team C	355,754
GF	Children in c	A420006	Care Team D	370,200
GF	Children in c	A420007	Care Team E	381,994
GF	Children in c	A420015	Care Team F	386,849
GF	Children in c	A420016	Care Team G	386,849
GF	Children in c	A420017	Care Team H	463,264
GF	Children in c	A420018	Care Team I	407,319
GF	Children in c	A420019	Care Leaver A	372,549
GF	Children in c	A420020	Care Leaver B	372,549
GF	Children in c	A612100	Adoption Service	1,548,985
GF	Children in c	A612202	Fostering Service	4,904,861
GF	Children in c	A612207	Fostering Team A	426,523
GF	Children in c	A612208	Fostering Team B	488,461
GF	Children in c	A612301	Broad Walk Residential Unit	842,757
GF	Children in c	A710410	Contact Services	404,649
TOTAL CHILDREN IN OUR CARE AND CARE LEAVERS SERVICE				15,252,185
GF	Placements	A713000	Children In Our Care Agency Placements	18,982,060
GF	Placements	A713001	Leaving Care Agency Placement	744,190
TOTAL PLACEMENTS				19,726,250
GF	Other	A713402	LAC Commissioned Services	176,080
GF	Other	A400000	Head of Safeguarding and Social Care	116,248
TOTAL OTHER				292,328
GF	Practice, De	A711500	Child Protection & IRO Support	775,507
GF	Practice, De	A715001	Head of Quality Improvement	585,598
GF	Practice, De	A715009	Quality Improvement Group A	625,892
GF	Practice, De	A715010	Quality Improvement Group B	449,897
GF	Practice, De	8129010	PAUSE	311,239
GF	Practice, De	8500000	SafeCORE	438,727

			PRACTICE, DEVELOPMENT & IMPROVEMENT SERVICE	
				3,186,859
GF	Safeguarding	A410000	Safeguarding Service	1,799,046
GF	Safeguarding	A410001	Assessment & Support Team A	472,499
GF	Safeguarding	A410002	Assessment & Support Team B	472,498
GF	Safeguarding	A410003	Assessment & Support Team C	472,506
GF	Safeguarding	A410004	Assessment & Support Team D	472,506
GF	Safeguarding	A410005	Pre-Birth Support & Assessment Team	444,232
GF	Safeguarding	A410006	CFIN Team A	392,688
GF	Safeguarding	A410007	CFIN Team B	391,680
GF	Safeguarding	A410008	CFIN Team C	391,668
GF	Safeguarding	A410009	CFIN Team D	391,647
GF	Safeguarding	A410011	CFIN Team E	391,667
GF	Safeguarding	A410012	CFIN Team F	391,660
GF	Safeguarding	A410013	CFIN Team G	391,697
GF	Safeguarding	A410014	CFIN Team H	391,673
GF	Safeguarding	A410015	Family Group Conferences	125,640
GF	Safeguarding	A410020	Assessment & Support Team E	472,557
GF	Safeguarding	A430000	Social Work Co-Ordination and Support	556,873
GF	Safeguarding	A440000	MASH	1,204,697
			TOTAL SAFEGUARDING	9,627,435
GF	Inclusion Lea	4440230	Head od CYP SEND	1,062,076
GF	Inclusion Lea	4603010	Wide Horizons	4,420
GF	Inclusion Lea	4753002	Pupil Travel	2,500
GF	Inclusion Lea	4440910	Attendance and Advisory Service	494,658
GF	Inclusion Lea	4900200	CYP Send Assessment Team	713,504
GF	Inclusion Lea	4900300	Head of SEND Assessment and review	5,478
GF	Inclusion Lea	4900400	Psychological Service	833,795
GF	Inclusion Lea	A612020	Royal Greenwich Virtual School	-1,859
GF	Inclusion Lea	A711900	CWDT Direct Payment	1,581,990
GF	Inclusion Lea	A711901	CYP SEND Social Care Team	706,271
GF	Inclusion Lea	7147000	SEND Reform Grant	0
GF	Inclusion Lea	7252004	Direct Services to Schools	532,574
GF	Inclusion Lea	7260014	Music Education - Specific Grant	21,341
GF	Inclusion Lea	7501014	L&A EYFS & Primary	-6,212
GF	Inclusion Lea	7501090	ESG Grant	-700,000
GF	Inclusion Lea	8300107	Children's Capital Commissioning	13,319
GF	Inclusion Lea	8300459	Transport Contract	3,516,960
GF	Inclusion Lea	8600301	Surplus Properties	12,980
GF	Inclusion Lea	8701310	Governor Service Unit	27,489
			TOTAL INCLUSION LEARNING AND ACHIEVEMENT	8,821,283
GF	Youth Offen	A611320	Head of Youth Offending Service	279,522
GF	Youth Offen	A611350	YOT Business Support	152,383
GF	Youth Offen	A611371	Specialist Interventions Team	476,004
GF	Youth Offen	A611381	Casework Team	552,954
			TOTAL YOUTH OFFENDING	1,460,862
GF	Asset Rental	4419910	Special Schools Asset Rentals	0
GF	Asset Rental	4440312	School Asset Rentals	9,802,930
GF	Asset Rental	8600500	Egovt Asset Rentals	394,250
			TOTAL YOUTH OFFENDING	10,197,180
			NET EXPENDITURE	83,979,110