

FUND	DIVISION	COST CENTRE	CHILDREN'S SERVICES GENERAL FUND	2021-22 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	146,440
GF	Central	8300106	CS DMT	809,670
GF	Central	8300111	Legal Costs	22,290
GF	Central	8300119	CRB Checks	35,450
GF	Central	8300199	CS Central Holding Account	-421,770
GF	Central	8301099	Directorate Pensions	361,080
GF	Central	8500000	SafeCORE	426,690
GF	Central	8600101	Payments To LPFA	895,170
<b>TOTAL CENTRAL SERVICES</b>				<b>2,992,650</b>
GF	Commissioning	4603010	Wide Horizons	4,420
GF	Commissioning	4753002	Pupil Travel	2,500
GF	Commissioning	4900400	Psychological Service	804,480
GF	Commissioning	6202000	Third Sector Commissioning	485,140
GF	Commissioning	8300101	Business Support	0
GF	Commissioning	8300102	Commissioning Central Services	296,700
GF	Commissioning	8300107	Place Planning Development	72,650
GF	Commissioning	8300125	Joint Commissioning	656,250
GF	Commissioning	8300201	Performance Analysis Service	807,860
GF	Commissioning	8300202	Early Learning & Childcare Service	206,090
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	505,460
GF	Commissioning	A400000	Head of Safeguarding and Social Care	114,990
<b>TOTAL COMMISSIONING SERVICES</b>				<b>9,552,880</b>
GF	EH	8123000	Early Help Integrated Resources	0
GF	EH	8123010	Early Learning	0
GF	EH	8123020	Early Help	0
GF	EH	8123100	Early Help Central Services	901,020
GF	EH	8123101	Early Help Connect Services	103,900
GF	EH	8123102	North East Core Unit	486,910
GF	EH	8123103	West & Woolwich Riverside Core Unit	180,060
GF	EH	8123104	South & Shooters Hill Core Unit	537,200
GF	EH	8126012	Early Years Places Contingency	0
GF	EH	8129010	PAUSE	303,440
GF	EH	8450001	The Point	0
GF	EH	8450008	Targeted Youth Support	0
<b>TOTAL EARLY HELP</b>				<b>2,512,530</b>

GF	Inclusion Lea	A612020	Royal Greenwich Virtual School	-13,520
GF	Inclusion Lea	A711900	CWDT Direct Payment	1,581,990
GF	Inclusion Lea	A711901	CYP SEND Social Care Team	684,750
<b>TOTAL INCLUSION LEARNING AND ACHIEVEMENT</b>				<b>2,253,220</b>
GF	Permanence	A420000	Permanence Service	1,960,130
GF	Permanence	A420001	Care Team A	343,320
GF	Permanence	A420002	Care Team B	368,820
GF	Permanence	A420003	Care Team C	347,060
GF	Permanence	A420004	YP Team A	0
GF	Permanence	A420005	YP Team B	0
GF	Permanence	A420006	Care Team D	361,110
GF	Permanence	A420007	Care Team E	372,580
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	377,340
GF	Permanence	A420016	Care Team G	377,340
GF	Permanence	A420017	Care Team H	431,750
GF	Permanence	A420018	Care Team I	377,340
GF	Permanence	A420019	Care Leaver A	383,340
GF	Permanence	A420020	Care Leaver B	383,340
GF	Permanence	A612100	Adoption Service	1,531,430
GF	Permanence	A612202	Fostering Service	4,897,040
GF	Permanence	A612207	Fostering Team A	415,275
GF	Permanence	A612208	Fostering Team B	475,485
GF	Permanence	A612301	Broad Walk Residential Unit	822,870
GF	Permanence	A710410	Contact Services	399,920
<b>TOTAL PERMANENCE</b>				<b>14,625,490</b>
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
<b>TOTAL PLACEMENTS</b>				<b>19,726,250</b>
GF	Other	A713402	LAC Commissioned Services	176,080
<b>TOTAL OTHER</b>				<b>176,080</b>

GF	Quality Impr	A711500	Child Protection & IRO Support	757,670
GF	Quality Impr	A711505	Greenwich Safeguarding Children Board Ma	15,150
GF	Quality Impr	A715001	Head of Quality Improvement	517,980
GF	Quality Impr	A715009	Quality Improvement Group A	609,680
GF	Quality Impr	A715010	Quality Improvement Group B	405,530
<b>TOTAL QUALITY IMPROVEMENTS</b>				<b>2,306,010</b>
GF	Safeguarding	A410000	Safeguarding Service	2,135,570
GF	Safeguarding	A410001	Assessment & Support Team A	460,060
GF	Safeguarding	A410002	Assessment & Support Team B	460,060
GF	Safeguarding	A410003	Assessment & Support Team C	460,070
GF	Safeguarding	A410004	Assessment & Support Team D	460,070
GF	Safeguarding	A410005	Pre-Birth Support & Assessment Team	431,780
GF	Safeguarding	A410006	CFIN Team A	382,320
GF	Safeguarding	A410007	CFIN Team B	381,310
GF	Safeguarding	A410008	CFIN Team C	381,300
GF	Safeguarding	A410009	CFIN Team D	381,280
GF	Safeguarding	A410011	CFIN Team E	381,300
GF	Safeguarding	A410012	CFIN Team F	381,290
GF	Safeguarding	A410013	CFIN Team G	381,330
GF	Safeguarding	A410014	CFIN Team H	381,300
GF	Safeguarding	A410015	Family Group Conferences	125,640
GF	Safeguarding	A410020	Assessment & Support Team E	460,120
GF	Safeguarding	A430000	Social Work Co-Ordination and Support	541,680
GF	Safeguarding	A440000	MASH	1,171,790
<b>TOTAL SAFEGUARDING</b>				<b>9,758,270</b>
GF	SEN	4430041	Prospects	321,990
GF	SEN	4440230	Head od CYP SEND	702,090
GF	SEN	4440910	Attendance and Advisory Service	477,630
GF	SEN	4900200	CYP Send Assesment Team	679,470
GF	SEN	4900300	Head of Send Assessment and review	2,670
GF	SEN	7147000	SEND Reform Grant	0
GF	SEN	7252004	Direct Services to Schools	-96,300
GF	SEN	7260014	Music Education - Specific Grant	10,370
GF	SEN	7501001	PDC Running Costs	162,780
GF	SEN	7501004	PDC	436,310
GF	SEN	7501014	L&A EYFS & Primary	-26,450
GF	SEN	7501090	ESG Grant	-700,000
GF	SEN	8300459	Transport Contract	3,516,960
GF	SEN	8701310	Governor Service Unit	20,990
<b>TOTAL SEN</b>				<b>5,508,510</b>
GF	Strategy, Per	A611101	CAMHS	583,700
GF	Strategy, Per	A612203	Personalised Commissioning Team	292,970
<b>TOTAL STRATEGY, PEFORMANCE &amp; COMMISSIONING</b>				<b>876,670</b>
GF	Youth Offenc	8450068	YOT Prevention Team	0
GF	Youth Offenc	A611320	Head of Youth Offending Service	389,580
GF	Youth Offenc	A611350	YOT Business Support	148,935
GF	Youth Offenc	A611371	Specialist Interventions Team	464,015
GF	Youth Offenc	A611381	Casework Team	532,320
<b>TOTAL YOUTH OFFENDING</b>				<b>1,534,850</b>
GF	Asset Rental	4419910	Special Schools Asset Rentals	0
GF	Asset Rental	4440312	School Asset Rentals	9,284,150
GF	Asset Rental	8600500	Egovt Asset Rentals	394,250
<b>TOTAL YOUTH OFFENDING</b>				<b>9,678,400</b>
<b>NET EXPENDITURE</b>				<b>81,501,810</b>