

	CHILDRENS SERVICES	2021-2022
	4430041	ORIGINAL
	EARLY HELP CONNECT - IAG	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	321,990
	TOTAL EMPLOYEE BUDGET	321,990
35600	Other Services	0
	TOTAL EXPENDITURE	0
	TOTAL CONTROLLABLE BUDGET	321,990
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	321,990

	CHILDRENS SERVICES		2021-2022
	4440230		ORIGINAL
	HEAD OF SEND PARTNERSHIP SUPPORT		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	100,880
	TOTAL EMPLOYEE BUDGET		100,880
	34500	Mobile Phones	600
	TOTAL EXPENDITURE		600
	TOTAL CONTROLLABLE BUDGET		101,480
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	61200	Cec Reallocation Within Comm	546,740
	64100	Bvacop Reallo Within Comm	125,920
	INCOME		
	8735B	GF Contribution from DSG High Needs Block	-72,050
	TOTAL BUDGET OUTSIDE CONTROL		600,610
	NET EXPENDITURE		702,090

71000	CHILDRENS SERVICES	2021-2022
	4440312	ORIGINAL
	SCHOOL ASSET RENTALS	BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Group Asset Rentals/Asset Rentals	9,284,150
	TOTAL BUDGET OUTSIDE CONTROL	9,284,150
	NET EXPENDITURE	9,284,150

	CHILDRENS SERVICES 4440910 ATTENDANCE AND ADVISORY SERVICE	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	603,600
	TOTAL EMPLOYEE BUDGET	603,600
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	577,590
	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	477,630

	CHILDRENS SERVICES	2021-2022
	4603010	ORIGINAL
	EXPERT ADVICE FOR OFFSITE TRIPS	BUDGET
	CONTROLLABLE BUDGET	
	15300 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

06200 06234	CHILDRENS SERVICES	2021-2022
	4701099	ORIGINAL
	PRIMARY PENSION COSTS	BUDGET
	CONTROLLABLE BUDGET	
	Pensions Costs	112,940
	Early Retirement Costs Ongoing	38,000
	TOTAL EMPLOYEE BUDGET	150,940
	NET EXPENDITURE	150,940

06200 06234	CHILDRENS SERVICES	2021-2022
	4751099	ORIGINAL
	SECONDARY PENSION COST	BUDGET
	CONTROLLABLE BUDGET	
	Pensions Costs	246,230
	Early Retirement Costs Ongoing	240,000
	TOTAL EMPLOYEE BUDGET	486,230
	NET EXPENDITURE	486,230

	CHILDRENS SERVICES	2021-2022
	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

06200 06234	CHILDRENS SERVICES	2021-2022
	4801099	ORIGINAL
	SPECIAL PENSION COSTS	BUDGET
	CONTROLLABLE BUDGET	
	Pensions Costs	57,460
	Early Retirement Costs Ongoing	23,000
	TOTAL EMPLOYEE BUDGET	80,460
	NET EXPENDITURE	80,460

	CHILDRENS SERVICES 4900200 CYP SEND ASSESMENT TEAM	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	1,016,620
07100	Training Expenses	7,110
	TOTAL EMPLOYEE BUDGET	1,023,730
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	22,240
	TOTAL EXPENDITURE	43,800
	TOTAL CONTROLLABLE BUDGET	1,067,530
	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	-388,060
	TOTAL BUDGET OUTSIDE CONTROL	-388,060
	NET EXPENDITURE	679,470

03100	CHILDRENS SERVICES	2021-2022
	4900300	ORIGINAL
	PSYCHOLOGICAL SERVICE	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	99,540
	TOTAL EMPLOYEE BUDGET	99,540
	TOTAL EXPENDITURE	99,540
	TOTAL CONTROLLABLE BUDGET	99,540
	BUDGETS OUTSIDE CONTROL	
	INCOME	
8735B	GF Contribution from DSG High Needs Block	-96,870
	TOTAL BUDGET OUTSIDE CONTROL	-96,870
	NET EXPENDITURE	2,670

	CHILDRENS SERVICES 4900400 PSYCHOLOGICAL SERVICE	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	1,033,100
04123	Apprentice Costs	16,000
	TOTAL EMPLOYEE BUDGET	1,049,100
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	924,480
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	INCOME	
8735A	GF Contribution from DSG Central Block	-100,000
8735B	GF Contribution from DSG High Needs Block	-20,000
	TOTAL BUDGET OUTSIDE CONTROL	-120,000
	NET EXPENDITURE	804,480

37300	CHILDRENS SERVICES	2021-2022
	6202000	ORIGINAL
	THIRD SECTOR COMMISSIONING	BUDGET
	CONTROLLABLE BUDGET	
	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
87100	INCOME	
	Recharges to Other Committees	-100,000
	TOTAL BUDGET OUTSIDE CONTROL	-100,000
	NET EXPENDITURE	485,140

	CHILDRENS SERVICES	2021-2022
	7147000	ORIGINAL
	SEND REFORM GRANT	BUDGET
39300	CONTROLLABLE BUDGET	
	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	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	623,410
03300	Supply/Sessional Normal Time	80,000
07100	Training Expenses	1,000
07300	Staff Advertising	500
	TOTAL EMPLOYEE BUDGET	704,910
22100	Travel Expenses	1,400
22300	Car Allowances	1,800
22500	Car Parking/Garaging	150
30500	Equipment	1,000
30900	Materials	0
31100	Provisions	0
31300	Catering	2,000
33100	Printing	500
33400	Computer Supplies & Stationery	600
33700	Books & Publications	0
34000	Miscellaneous IT Expenditure	0
34500	Mobile Phones	3,000
35100	Professional Fees	0
35500	Other Services	180,000
	TOTAL EXPENDITURE	190,450
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	22,520
	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	-96,300

	CHILDRENS SERVICES 7260014 MUSIC EDUCATION - SPECIFIC GRANT	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	290,130
03300	Supply/Sessional Normal Time	260,150
	TOTAL EMPLOYEE BUDGET	550,280
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	10,370
	NET EXPENDITURE	10,370

	CHILDRENS SERVICES 7501001 PDC RUNNING COSTS	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	28,650
	TOTAL EMPLOYEE BUDGET	28,650
10600	Rm Buildings Lifts	0
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
16800	FM Services External Contract	0
19300	Rm Premises Costs Dual	55,000
19400	Rm Buildings Gmrs Ext Contract	21,000
34300	Telephones	1,750
34400	Local Nwork Comms Purch Maint	2,000
	TOTAL EXPENDITURE	134,130
	TOTAL CONTROLLABLE BUDGET	162,780
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	162,780

	CHILDRENS SERVICES 7501004 PDC	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	373,420
04123	Apprentice Costs	0
	TOTAL EMPLOYEE BUDGET	373,420
22100	Travel Expenses	500
30400	Computer Hardware	3,000
30500	Equipment	1,800
30700	Equipment Repair	2,000
30900	Materials	950
31300	Catering	2,000
33100	Printing	500
33400	Computer Supplies & Stationery	3,500
33700	Books & Publications	1,000
33900	Photocopying	12,500
34100	Postage - Royal Mail	1,500
34500	Mobile Phones	1,220
34900	Non It Licences	1,000
35100	Professional Fees	2,000
35300	Subscriptions	1,000
35500	Other Services	25,840
36300	Conference Expenses	2,580
	TOTAL EXPENDITURE	62,890
	TOTAL CONTROLLABLE BUDGET	436,310
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	436,310

	CHILDRENS SERVICES	2021-2022
	7501014	ORIGINAL
	L&A EYFS & PRIMARY	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	717,390
	TOTAL EMPLOYEE BUDGET	717,390
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	588,060
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	INCOME	
8735A	GF Contribution from DSG Central Block	-614,510
	TOTAL BUDGET OUTSIDE CONTROL	-614,510
	NET EXPENDITURE	-26,450

8020D	CHILDRENS SERVICES	2021-2022
	7501090	ORIGINAL
	ESG GRANT	BUDGET
	CONTROLLABLE BUDGET	
	DSG Schools Block	-700,000
	TOTAL DIRECT INCOME	-700,000
	TOTAL CONTROLLABLE BUDGET	-700,000
	NET EXPENDITURE	-700,000

CHILDRENS SERVICES 8123100 EARLY HELP CENTRAL SERVICES		2021-2022 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	333,930
04123	Apprentice Costs	24,640
05300	Agency Staff	5,420
06500	Other Allowances	700
07100	Training Expenses	1,300
07300	Staff Advertising	1,000
TOTAL EMPLOYEE BUDGET		366,990
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	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		361,640
80100	Government Grants Clg Inc Gol	-151,130
87700	Appropriation from Reserves	0
TOTAL DIRECT INCOME		-151,130
TOTAL CONTROLLABLE BUDGET		577,500
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	482,710
64100	Bvacop Reallo Within Comm	90,560
67100	Recharges Between Committee	4,590
INCOME		
87100	Recharges to Other Committees	-18,840
8735A	GF Contribution from DSG Central Block	-48,350
8735C	GF Contributions from DSG Early Years Block	-187,150
TOTAL BUDGET OUTSIDE CONTROL		323,520
NET EXPENDITURE		901,020

	CHILDRENS SERVICES 8123101 EARLY HELP CONNECT SERVICES	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	791,200
06500	Other Allowances	1,280
07100	Training Expenses	2,730
	TOTAL EMPLOYEE BUDGET	795,210
16800	FM Services External Contract	6,700
22100	Travel Expenses	5,130
22300	Car Allowances	120
22500	Car Parking/Garaging	640
23000	Vehicle Fuel	1,930
23300	Vehicle Hire	35,040
23500	Vehicle Repair In House Trad	2,390
30500	Equipment	5,260
33100	Printing	5,670
33500	Stationery	5,330
34100	Postage - Royal Mail	3,830
34500	Mobile Phones	4,950
35512	Interventions Activities	32,160
	TOTAL EXPENDITURE	109,150
80100	Government Grants Clg Inc Gol	-298,200
87700	Appropriation from Reserves	0
	TOTAL DIRECT INCOME	-298,200
	TOTAL CONTROLLABLE BUDGET	606,160
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
67100	Recharges Between Committee	4,900
	INCOME	
87100	Recharges to Other Committees	-37,180
8735A	GF Contribution from DSG Central Block	-88,980
8735C	GF Contributions from DSG Early Years Bl	-381,000
	TOTAL BUDGET OUTSIDE CONTROL	-502,260
	NET EXPENDITURE	103,900

	CHILDRENS SERVICES 8123102 NORTH EAST CORE UNIT	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	855,820
06500	Other Allowances	610
07100	Training Expenses	960
	TOTAL EMPLOYEE BUDGET	857,390
16800	FM Services External Contract	2,380
22100	Travel Expenses	2,350
22300	Car Allowances	90
30500	Equipment	1,860
33100	Printing	2,020
33500	Stationery	1,890
34500	Mobile Phones	1,750
35512	Interventions Activities	7,780
	TOTAL EXPENDITURE	20,120
80100	Government Grants Clg Inc Gol	-168,560
87700	Appropriation from Reserves	0
	TOTAL DIRECT INCOME	-168,560
	TOTAL CONTROLLABLE BUDGET	708,950
	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	-38,960
8735C	GF Contributions from DSG Early Years Block	-166,800
	TOTAL BUDGET OUTSIDE CONTROL	-222,040
	NET EXPENDITURE	486,910

	CHILDRENS SERVICES 8123103 WEST & WOOLWICH RIVERSIDE CORE UNIT	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	545,310
06500	Other Allowances	650
07100	Training Expenses	1,000
	TOTAL EMPLOYEE BUDGET	546,960
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	-168,560
87700	Appropriation from Reserves	0
	TOTAL DIRECT INCOME	-168,560
	TOTAL CONTROLLABLE BUDGET	402,100
	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	-38,960
8735C	GF Contributions from DSG Early Years Block	-166,800
	TOTAL BUDGET OUTSIDE CONTROL	-222,040
	NET EXPENDITURE	180,060

	CHILDRENS SERVICES 8123104 SOUTH & SHOOTERS HILL CORE UNIT	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	769,050
06500	Other Allowances	470
07100	Training Expenses	670
	TOTAL EMPLOYEE BUDGET	770,190
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	5,900
	TOTAL EXPENDITURE	14,280
80100	Government Grants Clg Inc Gol	-91,550
87700	Appropriation from Reserves	0
	TOTAL DIRECT INCOME	-91,550
	TOTAL CONTROLLABLE BUDGET	692,920
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	INCOME	
87100	Recharges to Other Committees	-11,420
8735A	GF Contribution from DSG Central Block	-27,320
8735C	GF Contributions from DSG Early Years Block	-116,980
	TOTAL BUDGET OUTSIDE CONTROL	-155,720
	NET EXPENDITURE	537,200

	CHILDRENS SERVICES	2021-2022
	8129010	ORIGINAL
	PAUSE EXTERNAL FUNDING	BUDGET
	CONTROLLABLE BUDGET	
	03100 Officers Normal Time	283,590
	TOTAL EMPLOYEE BUDGET	283,590
	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	303,440
	NET EXPENDITURE	303,440

	CHILDRENS SERVICES	2021-2022
	8300100	ORIGINAL
	CHILDREN'S SERVICES LEADERSHIP CENTRAL	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	79,560
05300	Agency staff	0
07100	Training Expenses	8,870
	TOTAL EMPLOYEE BUDGET	88,430
34500	Mobile Phones	150
35500	Other Services	52,160
35100	Professional Fees	5,000
36300	Conference Expenses	700
	TOTAL EXPENDITURE	58,010
	TOTAL CONTROLLABLE BUDGET	146,440
	NET EXPENDITURE	146,440

	CHILDRENS SERVICES 8300101 BUSINESS SUPPORT	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	520,190
05300	Agency staff	15,680
07100	Training Expenses	1,500
08100	Eye Tests	100
	TOTAL EMPLOYEE BUDGET	537,470
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	579,770
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	80,720
	INCOME	
88900	Recharge Of Bvacop Within Comm	-660,490
	TOTAL BUDGET OUTSIDE CONTROL	-579,770
	NET EXPENDITURE	0

	CHILDRENS SERVICES 8300106 CS DMT	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	780,520
	TOTAL EMPLOYEE BUDGET	780,520
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	784,010
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	20,130
64100	Bvacop Reallo Within Comm	5,530
	TOTAL BUDGET OUTSIDE CONTROL	25,660
	NET EXPENDITURE	809,670

CHILDRENS SERVICES 8300107 CHILDRENS CAPITAL COMMISSIONING		2021-2022 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	166,930
07100	Training Expenses	1,500
08100	Eye Tests	80
TOTAL EMPLOYEE BUDGET		168,510
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	1,250
34300	Telephones	400
34500	Mobile Phones	1,000
34800	Document Archive	150
35200	Legal Fees	28,000
35500	Other Services	28,120
36300	Conference Expenses	1,000
38500	Publicity	500
TOTAL EXPENDITURE		62,250
87500	Recharges To Capital	-96,030
TOTAL DIRECT INCOME		-96,030
TOTAL CONTROLLABLE BUDGET		134,730
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	64,040
67100	Recharges Between Committee	2,000
INCOME		
8735A	GF Contribution from DSG Central Block	-128,120
TOTAL BUDGET OUTSIDE CONTROL		-62,080
NET EXPENDITURE		72,650

07800	CHILDRENS SERVICES 8300111 LEGAL COSTS	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Industrial Tribunals	22,290
	TOTAL EMPLOYEE BUDGET	22,290
	TOTAL CONTROLLABLE BUDGET	22,290
61200	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	22,290

08500	CHILDRENS SERVICES	2021-2022
	8300119	ORIGINAL
	CRB CHECKS	BUDGET
	CONTROLLABLE BUDGET	
	Crb Checks	35,450
	TOTAL EMPLOYEE BUDGET	35,450
	NET EXPENDITURE	35,450

	CHILDRENS SERVICES 8300125 JOINT COMMISSIONING	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	506,580
07100	Training Expenses	6,000
07300	Staff Advertising	400
	TOTAL EMPLOYEE BUDGET	512,980
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	656,250
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	656,250

35500	CHILDRENS SERVICES 8300199 CS CENTRAL HOLDING ACCOUNT	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Other Services	-465,660
	TOTAL EXPENDITURE	-465,660
61100 61200	TOTAL CONTROLLABLE BUDGET	-465,660
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	CEC Charges	4,416,920
	Cec Reallocation Within Comm	-4,373,030
	TOTAL BUDGET OUTSIDE CONTROL	43,890
	NET EXPENDITURE	-421,770

	CHILDRENS SERVICES 8300201 PERFORMANCE ANALYSIS SERVICE	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	884,010
06500	Other Allowances	2,350
07100	Training Expenses	5,000
	TOTAL EMPLOYEE BUDGET	891,360
16800	FM Services	0
22100	Travel Expenses	200
30500	Equipment	0
33100	Printing	500
33400	Computer Supplies and Stationery	250
33500	Photocopying	500
34000	IT Other	4,000
34300	Telephones	750
34500	Mobile Phones	800
35100	Professional Fees	0
35500	Other Services	5,000
35584	Information Services	0
46164	IT Licenses	17,000
	TOTAL EXPENDITURE	29,000
84800	RBG Schools Income	-45,000
	TOTAL DIRECT INCOME	-45,000
	TOTAL CONTROLLABLE BUDGET	875,360
	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	807,860

	CHILDRENS SERVICES 8300202 EARLY LEARNING & CHILDCARE SERVICE	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	430,480
07300	Staff Advertising	200
	TOTAL EMPLOYEE BUDGET	430,680
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	466,930
	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	-67,750
8735C	GF Contributions from DSG Early Years BI	-158,090
	TOTAL BUDGET OUTSIDE CONTROL	-260,840
	NET EXPENDITURE	206,090

	CHILDRENS SERVICES 8300459 TRANSPORT CONTRACT	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
04100	Operational Normal Time	439,660
	TOTAL EMPLOYEE BUDGET	439,660
23300	Vehicle Hire	3,218,410
23400	Vehicle Hire External Hired	165,540
44800	Personal Travel Direct Payments	37,500
	TOTAL EXPENDITURE	3,421,450
	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	2021-2022
	8301099	ORIGINAL
	DIRECTORATE PENSIONS	BUDGET
	CONTROLLABLE BUDGET	
	Pensions Costs	361,080
	TOTAL EMPLOYEE BUDGET	361,080
	NET EXPENDITURE	361,080

	CHILDRENS SERVICES 8450001 THE POINT	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
11300	Rm Grounds In House Trading	0
12100	Electricity	0
12300	Gas	0
13100	Water	0
13900	Cleaning Services - Contract	0
15300	Rents Other	0
15500	Rates	0
15900	Building Insurance	0
30500	Equipment	0
30900	Materials	0
33900	Photocopying	0
34500	Mobile Phones	0
35100	Professional Fees	0
35600	Other Services	0
38500	Publicity	0
	TOTAL EXPENDITURE	0
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

44124 44144 61200 87100	CHILDRENS SERVICES	2021-2022
	8450010	ORIGINAL
	COMMISSIONED UNIVERSAL YTH SERVICE	BUDGET
	CONTROLLABLE BUDGET	
	Universal Youth	3,230,718
	Summer Programme	0
	TOTAL EXPENDITURE	3,230,718
	TOTAL CONTROLLABLE BUDGET	3,230,718
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Cec Reallocation Within Comm	0
	INCOME	
	Recharges to Other Committees	-2,042,798
	TOTAL BUDGET OUTSIDE CONTROL	-2,042,798
NET EXPENDITURE		1,187,920

CHILDRENS SERVICES 8450500 COMMISSIONED CHILDRENS CENTRES		2021-2022 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
10114	R and M Day To Day	0
11300	Rm Grounds In House Trading	50,000
15300	Rents Other	40,000
31300	Catering	500
35200	Legal Fees	9,200
44150	C&F Commissioning Contract	10,100,000
46164	IT Licences	17,780
TOTAL EXPENDITURE		10,217,480
87700	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	2021-2022
	8500000	ORIGINAL
	SAFECORE	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	426,690
	TOTAL EMPLOYEE BUDGET	426,690
35500	Other Services	0
	TOTAL EXPENDITURE	0
80100	Government Grants Clg Inc Gol	0
	TOTAL DIRECT INCOME	0
	TOTAL CONTROLLABLE BUDGET	426,690
	NET EXPENDITURE	426,690

42200	CHILDRENS SERVICES	2021-2022
	8600101	ORIGINAL
	PAYMENTS TO LPFA	BUDGET
	CONTROLLABLE BUDGET	
	Services Gov Appointed Bodies	895,170
	TOTAL EXPENDITURE	895,170
	TOTAL CONTROLLABLE BUDGET	895,170
	NET EXPENDITURE	895,170

	CHILDRENS SERVICES 8600301 SURPLUS PROPERTIES	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
11300	Rm Grounds In House Trading	750
12100	Electricity	4,200
12300	Gas	2,300
13100	Water	750
13500	Cleaning Materials	0
14500	Refuse Charges	0
14600	Refuse Charges Ext Contract	1,000
15500	Rates	25,000
15900	Building Insurance	0
16100	Fixtures And Fittings	1,000
19100	Repairs Buildings GMR In House	1,000
19400	Rm Buildings Gmrs Ext Contract	6,000
34300	Telephones	800
35000	Telephones	5,660
35100	Professional Fees	1,000
35200	Legal Fees	5,000
	TOTAL EXPENDITURE	54,460
	TOTAL CONTROLLABLE BUDGET	54,460
	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
	TOTAL BUDGET OUTSIDE CONTROL	-41,480
	NET EXPENDITURE	12,980

71000	CHILDRENS SERVICES 8600500 EGOVT ASSET RENTALS	2021-2022 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Asset Rentals	394,250
	TOTAL BUDGET OUTSIDE CONTROL	394,250
	NET EXPENDITURE	394,250

	CHILDRENS SERVICES 8701310 GOVERNOR SERVICE UNIT	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	230,370
	TOTAL EMPLOYEE BUDGET	230,370
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	20,990
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	20,990

	CHILDRENS SERVICES 8702410 MIS TEAM	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	553,920
07100	Training Expenses	1,500
08100	Eye Tests	300
	TOTAL EMPLOYEE BUDGET	555,720
22100	Travel Expenses	800
30400	Computer Hardware	1,000
30500	Equipment	0
33400	Computer Supplies and Stationery	2,500
34000	Miscellaneous IT Expenditure	0
34300	Telephones	750
34500	Mobile Phones	1,000
34600	Small Systems Budget	0
36100	Subsistence Allowance	50
46164	IT Licenses	355,800
	TOTAL EXPENDITURE	361,900
84800	RBG Schools Income	-240,000
	TOTAL DIRECT INCOME	-240,000
	TOTAL CONTROLLABLE BUDGET	677,620
	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	505,460

	CHILDRENS SERVICES	2021-2022
	A400000	ORIGINAL
	Head of Safeguarding and Social Care	BUDGET
	CONTROLLABLE BUDGET	
	03300 Supply/Sessional Normal Time	117,460
	TOTAL EMPLOYEE BUDGET	117,460
	35200 Legal Fees	-2,470
	TOTAL EXPENDITURE	-2,470
	TOTAL CONTROLLABLE BUDGET	114,990
	NET EXPENDITURE	114,990

	CHILDRENS SERVICES		2021-2022
	A410000		ORIGINAL
	SAFEGUARDING SERVICE		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	380,580
	03300	Supply/Sessional Normal Time	0
	TOTAL EMPLOYEE BUDGET		380,580
	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		643,090
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	61200	Cec Reallocation Within Comm	1,348,880
	64100	Bvacop Reallo Within Comm	143,600
	TOTAL BUDGET OUTSIDE CONTROL		1,492,480
	NET EXPENDITURE		2,135,570

CHILDRENS SERVICES A410001 ASSESSMENT & SUPPORT TEAM A		2021-2022 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	440,950
TOTAL EMPLOYEE BUDGET		440,950
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 Looked After	1,640
TOTAL EXPENDITURE		19,110
TOTAL CONTROLLABLE BUDGET		460,060
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		460,060

	CHILDRENS SERVICES A410002 ASSESSMENT & SUPPORT TEAM B	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	440,910
	TOTAL EMPLOYEE BUDGET	440,910
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 Looked After	1,670
	TOTAL EXPENDITURE	19,150
	TOTAL CONTROLLABLE BUDGET	460,060
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	460,060

CHILDRENS SERVICES A410003 ASSESSMENT & SUPPORT TEAM C		2021-2022 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	440,830
TOTAL EMPLOYEE BUDGET		440,830
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 Looked After	1,700
TOTAL EXPENDITURE		19,240
TOTAL CONTROLLABLE BUDGET		460,070
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		460,070

	CHILDRENS SERVICES A410004 ASSESSMENT & SUPPORT TEAM D	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	440,850
	TOTAL EMPLOYEE BUDGET	440,850
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 Looked After	1,700
	TOTAL EXPENDITURE	19,220
	TOTAL CONTROLLABLE BUDGET	460,070
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	460,070

	CHILDRENS SERVICES A410005 PRE-BIRTH SUPPORT & ASSESSMENT TEAM	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	441,410
	TOTAL EMPLOYEE BUDGET	441,410
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 Looked After	1,650
	TOTAL EXPENDITURE	18,510
	TOTAL CONTROLLABLE BUDGET	459,920
	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	431,780

CHILDRENS SERVICES A410006 CFIN TEAM A		2021-2022 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	367,530
TOTAL EMPLOYEE BUDGET		367,530
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
TOTAL EXPENDITURE		14,790
TOTAL CONTROLLABLE BUDGET		382,320
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		382,320

CHILDRENS SERVICES A410007 CFIN TEAM B		2021-2022 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	367,610
TOTAL EMPLOYEE BUDGET		367,610
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 Looked After	1,640
TOTAL EXPENDITURE		13,700
TOTAL CONTROLLABLE BUDGET		381,310
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		381,310

CHILDRENS SERVICES A410008 CFIN TEAM C		2021-2022 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	367,520
TOTAL EMPLOYEE BUDGET		367,520
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 Looked After	1,650
TOTAL EXPENDITURE		13,780
TOTAL CONTROLLABLE BUDGET		381,300
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		381,300

	CHILDRENS SERVICES A410009 CFIN TEAM D	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	367,480
	TOTAL EMPLOYEE BUDGET	367,480
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 Looked After	1,650
	TOTAL EXPENDITURE	13,800
	TOTAL CONTROLLABLE BUDGET	381,280
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	381,280

CHILDRENS SERVICES A410011 CFIN TEAM E		2021-2022 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	367,500
TOTAL EMPLOYEE BUDGET		367,500
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 Looked After	1,650
TOTAL EXPENDITURE		13,800
TOTAL CONTROLLABLE BUDGET		381,300
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		381,300

	CHILDRENS SERVICES A410012 CFIN TEAM F	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	367,600
	TOTAL EMPLOYEE BUDGET	367,600
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 Looked After	1,650
	TOTAL EXPENDITURE	13,690
	TOTAL CONTROLLABLE BUDGET	381,290
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	381,290

CHILDRENS SERVICES A410013 CFIN TEAM G		2021-2022 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	367,510
TOTAL EMPLOYEE BUDGET		367,510
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 Looked After	1,650
TOTAL EXPENDITURE		13,820
TOTAL CONTROLLABLE BUDGET		381,330
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		381,330

CHILDRENS SERVICES A410014 CFIN TEAM H		2021-2022 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	367,700
TOTAL EMPLOYEE BUDGET		367,700
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 Looked After	1,630
TOTAL EXPENDITURE		13,600
TOTAL CONTROLLABLE BUDGET		381,300
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		381,300

	CHILDRENS SERVICES	2021-2022
	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	
61200	EXPENDITURE	
	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	125,640

CHILDRENS SERVICES A410020 ASSESSMENT & SUPPORT TEAM E		2021-2022 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	440,860
TOTAL EMPLOYEE BUDGET		440,860
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 Looked After	1,660
TOTAL EXPENDITURE		19,260
TOTAL CONTROLLABLE BUDGET		460,120
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		460,120

	CHILDRENS SERVICES A420000 PERMANENCE SERVICE	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	432,330
03300	Supply/Sessional Normal Time	0
	TOTAL EMPLOYEE BUDGET	432,330
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	902,390
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	928,510
64100	Bvacop Reallo Within Comm	129,230
	TOTAL BUDGET OUTSIDE CONTROL	1,057,740
	NET EXPENDITURE	1,960,130

	CHILDRENS SERVICES A420001 CARE TEAM A	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	304,440
	TOTAL EMPLOYEE BUDGET	304,440
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	2,000
51094	Translation Interpreting	2,680
510C4	Children Looked After	20,470
	TOTAL EXPENDITURE	38,880
	TOTAL CONTROLLABLE BUDGET	343,320
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	343,320

	CHILDRENS SERVICES A420002 CARE TEAM B	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	329,940
	TOTAL EMPLOYEE BUDGET	329,940
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	2,000
51094	Translation Interpreting	2,680
510C4	Children Looked After	20,470
	TOTAL EXPENDITURE	38,880
	TOTAL CONTROLLABLE BUDGET	368,820
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	368,820

	CHILDRENS SERVICES A420003 CARE TEAM C	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	308,180
	TOTAL EMPLOYEE BUDGET	308,180
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	2,000
51094	Translation Interpreting	2,680
510C4	Children Looked After	20,470
	TOTAL EXPENDITURE	38,880
	TOTAL CONTROLLABLE BUDGET	347,060
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	347,060

	CHILDRENS SERVICES A420004 YP TEAM A	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	0
	TOTAL EMPLOYEE BUDGET	0
16600	Security External Contract	0
22100	Travel Expenses	0
22300	Car Allowances	0
22500	Car Parking/Garaging	0
23414	Transport For Children	0
33500	Stationery	0
34500	Mobile Phones	0
36100	Subsistence	0
51000	Section 17	0
51094	Translation Interpreting	0
510C4	Children Looked After	0
	TOTAL EXPENDITURE	0
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

	CHILDRENS SERVICES A420005 YP TEAM B	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	0
	TOTAL EMPLOYEE BUDGET	0
16600	Security External Contract	0
22100	Travel Expenses	0
22300	Car Allowances	0
22500	Car Parking/Garaging	0
23414	Transport For Children	0
33500	Stationery	0
34500	Mobile Phones	0
36100	Subsistence	0
51000	Section 17	0
51094	Translation Interpreting	0
510C4	Children Looked After	0
	TOTAL EXPENDITURE	0
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

CHILDRENS SERVICES A420006 CHILDREN'S TEAM D		2021-2022 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	322,230
TOTAL EMPLOYEE BUDGET		322,230
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	2,000
51094	Translation Interpreting	2,680
510C4	Children Looked After	20,470
TOTAL EXPENDITURE		38,880
TOTAL CONTROLLABLE BUDGET		361,110
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		361,110

	CHILDRENS SERVICES A420007 CHILDREN'S TEAM E	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	333,700
	TOTAL EMPLOYEE BUDGET	333,700
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	2,000
51094	Translation Interpreting	2,680
510C4	Children Looked After	20,470
	TOTAL EXPENDITURE	38,880
	TOTAL CONTROLLABLE BUDGET	372,580
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	372,580

	CHILDRENS SERVICES A420015 CARE TEAM F	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	337,090
	TOTAL EMPLOYEE BUDGET	337,090
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 Looked After	20,470
	TOTAL EXPENDITURE	40,250
	TOTAL CONTROLLABLE BUDGET	377,340
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	377,340

	CHILDRENS SERVICES A420016 CARE TEAM G	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	337,090
	TOTAL EMPLOYEE BUDGET	337,090
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 Looked After	20,470
	TOTAL EXPENDITURE	40,250
	TOTAL CONTROLLABLE BUDGET	377,340
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	377,340

	CHILDRENS SERVICES A420017 CARE TEAM H	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	391,500
	TOTAL EMPLOYEE BUDGET	391,500
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 Looked After	20,470
	TOTAL EXPENDITURE	40,250
	TOTAL CONTROLLABLE BUDGET	431,750
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	431,750

	CHILDRENS SERVICES A420018 CARE TEAM I	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	337,090
	TOTAL EMPLOYEE BUDGET	337,090
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 Looked After	20,470
	TOTAL EXPENDITURE	40,250
	TOTAL CONTROLLABLE BUDGET	377,340
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	377,340

	CHILDRENS SERVICES A420019 CARE LEAVER A	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	343,090
	TOTAL EMPLOYEE BUDGET	343,090
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 Looked After	20,470
	TOTAL EXPENDITURE	40,250
	TOTAL CONTROLLABLE BUDGET	383,340
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	383,340

CHILDRENS SERVICES A420020 CARE LEAVER B		2021-2022 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	343,090
TOTAL EMPLOYEE BUDGET		343,090
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 Looked After	20,470
TOTAL EXPENDITURE		40,250
TOTAL CONTROLLABLE BUDGET		383,340
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		383,340

CHILDRENS SERVICES A430000 SOCIAL WORK CO-ORDINATION AND SUPPORT		2021-2022 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	538,570
TOTAL EMPLOYEE BUDGET		538,570
16600	Security External Contract	200
33500	Stationery	1,350
34800	Document Archive	1,470
36100	Subsistence	90
TOTAL EXPENDITURE		3,110
TOTAL CONTROLLABLE BUDGET		541,680
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		541,680

	CHILDRENS SERVICES	2021-2022
	A440000	ORIGINAL
	MASH	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	1,166,510
	TOTAL EMPLOYEE BUDGET	1,166,510
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	1,171,790
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	1,171,790

	CHILDRENS SERVICES	2021-2022
	A611101	ORIGINAL
	CAMHS	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 A611320 HEAD OF YOUTH OFFENDING SERVICE	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	80,880
07100	Training Expenses	4,310
07300	Staff Advertising	3,500
	TOTAL EMPLOYEE BUDGET	88,690
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	-15,060
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	370,400
64100	Bvacop Reallo Within Comm	34,240
	TOTAL BUDGET OUTSIDE CONTROL	404,640
	NET EXPENDITURE	389,580

03100 04123 06500 61200 64100	CHILDRENS SERVICES	2021-2022
	A611350	ORIGINAL
	YOT BUSINESS SUPPORT	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	113,100
	Apprentice Costs	24,000
	Other Allowances	11,835
	TOTAL EMPLOYEE BUDGET	148,935
	TOTAL CONTROLLABLE BUDGET	148,935
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Cec Reallocation Within Comm	0
	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	148,935

	CHILDRENS SERVICES A611371 Specialist Interventions Team	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	421,430
03300	Supply/Sessional Normal Time	9,350
	TOTAL EMPLOYEE BUDGET	430,780
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	670,085
	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	464,015

	CHILDRENS SERVICES A611381 Casework Team	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	731,090
03300	Supply/Sessional Normal Time	0
03900	Officers Overtime	900
07100	Training Expenses	0
	TOTAL EMPLOYEE BUDGET	731,990
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	532,320
	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	532,320

	CHILDRENS SERVICES A612020 ROYAL GREENWICH VIRTUAL SCHOOL	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	413,360
	TOTAL EMPLOYEE BUDGET	413,360
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 Looked After	49,820
510D4	Children Looked After - Tuition	22,730
	TOTAL EXPENDITURE	124,910
	TOTAL CONTROLLABLE BUDGET	538,270
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	INCOME	
8735A	GF Contribution from DSG Central Block	-260,000
8735B	GF Contribution from DSG High Needs Block	-291,790
	TOTAL BUDGET OUTSIDE CONTROL	-551,790
	NET EXPENDITURE	-13,520

	CHILDRENS SERVICES A612100 ADOPTION SERVICE	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	622,310
	TOTAL EMPLOYEE BUDGET	622,310
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
	TOTAL EXPENDITURE	984,120
83900	Charges for Services	-75,000
	TOTAL DIRECT INCOME	-75,000
	TOTAL CONTROLLABLE BUDGET	1,531,430
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	1,531,430

	CHILDRENS SERVICES A612202 FOSTERING SERVICE	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	271,940
03300	Supply/Sessional Normal Time	14,000
0331B	Independent Social Workers	0
07100	Training Expenses	2,000
	TOTAL EMPLOYEE BUDGET	287,940
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	4,897,040
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	4,897,040

	CHILDRENS SERVICES	2021-2022
	A612203	ORIGINAL
	PERSONALISED COMMISSIONING TEAM	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	284,220
07100	Training Expenses	3,000
07300	Staff Advertising	500
08100	Eye Tests	60
	TOTAL EMPLOYEE BUDGET	287,780
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	292,970
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	292,970

	CHILDRENS SERVICES A612207 FOSTERING TEAM A	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	398,725
06500	Other Allowances	500
	TOTAL EMPLOYEE BUDGET	399,225
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 Looked After	1,000
	TOTAL EXPENDITURE	16,050
	TOTAL CONTROLLABLE BUDGET	415,275
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	415,275

	CHILDRENS SERVICES A612208 FOSTERING TEAM B	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	459,975
	TOTAL EMPLOYEE BUDGET	459,975
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 Looked After	1,000
	TOTAL EXPENDITURE	15,510
	TOTAL CONTROLLABLE BUDGET	475,485
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	475,485

CHILDRENS SERVICES A612301 BROAD WALK RESIDENTIAL UNIT		2021-2022 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	685,220
03300	Supply/Sessional Normal Time	2,000
03900	Officers Overtime	20,000
05300	Agency Staff	30,000
06500	Other Allowances	5,000
07100	Training Expenses	2,000
TOTAL EMPLOYEE BUDGET		744,220
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 Looked After	1,000
TOTAL EXPENDITURE		78,650
TOTAL CONTROLLABLE BUDGET		822,870
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		822,870

	CHILDRENS SERVICES A710410 CONTACT SERVICES	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	167,630
06500	Other Allowances	1,500
	TOTAL EMPLOYEE BUDGET	169,130
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	399,920
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	399,920

	CHILDRENS SERVICES A711500 CHILD PROTECTION & IRO SUPPORT Team	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	632,280
	TOTAL EMPLOYEE BUDGET	632,280
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
	TOTAL EXPENDITURE	125,390
	TOTAL CONTROLLABLE BUDGET	757,670
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	757,670

	CHILDRENS SERVICES A711505 GREENWICH SAFEGUARDING CHILDREN's PARTNERSHIP	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	197,360
	TOTAL EMPLOYEE BUDGET	197,360
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
	TOTAL EXPENDITURE	35,770
81900	Contributions Other Bodies	-217,980
	TOTAL DIRECT INCOME	-217,980
	TOTAL CONTROLLABLE BUDGET	15,150
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	15,150

CHILDRENS SERVICES A711900 DISABLED CHILDREN SUPPORT		2021-2022 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	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	762,900
	TOTAL EMPLOYEE BUDGET	762,900
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	774,750
	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	684,750

43194	CHILDRENS SERVICES	2021-2022
	A713000	ORIGINAL
	CONTACT SERVICES	BUDGET
	CONTROLLABLE BUDGET	
	Agency Placements	18,982,060
	TOTAL EXPENDITURE	18,982,060
	TOTAL CONTROLLABLE BUDGET	18,982,060
	NET EXPENDITURE	18,982,060

	CHILDRENS SERVICES	2021-2022
	A713001	ORIGINAL
	CONTACT SERVICES	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

35500	CHILDRENS SERVICES A713402 LAC COMMISSIONED SERVICES	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Other Services	176,080
	TOTAL EXPENDITURE	176,080
	TOTAL CONTROLLABLE BUDGET	176,080
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE	
	Cec Reallocation Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	176,080

	CHILDRENS SERVICES A715001 QUALITY IMPROVEMENT SERVICE MANAGEMENT TEAM	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	137,290
	TOTAL EMPLOYEE BUDGET	137,290
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
	TOTAL EXPENDITURE	10,580
	TOTAL CONTROLLABLE BUDGET	147,870
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	298,240
64100	Bvacop Reallo Within Comm	67,370
67100	Recharges Between Committee	4,500
	TOTAL BUDGET OUTSIDE CONTROL	370,110
	NET EXPENDITURE	517,980

	CHILDRENS SERVICES A715009 QUALITY IMPROVEMENT GROUP A	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	601,270
	TOTAL EMPLOYEE BUDGET	601,270
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
	TOTAL EXPENDITURE	8,410
	TOTAL CONTROLLABLE BUDGET	609,680
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	609,680

	CHILDRENS SERVICES	2021-2022
	A715010	ORIGINAL
	QUALITY IMPROVEMENT GROUP B	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	366,800
03300	Supply/Sessional Normal Time	31,560
	TOTAL EMPLOYEE BUDGET	398,360
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
	TOTAL EXPENDITURE	7,170
	TOTAL CONTROLLABLE BUDGET	405,530
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	0
64100	Bvacop Reallo Within Comm	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	405,530

39300	CHILDRENS SERVICES 8126012 EARLY YEARS PLACES CONTINGENCY	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Misc	368,400
	TOTAL EXPENDITURE	368,400
8020C	TOTAL CONTROLLABLE BUDGET	368,400
	BUDGETS OUTSIDE CONTROL	
	INCOME	
	GF Contribution from DSG Early Years Block	-368,400
	TOTAL BUDGET OUTSIDE CONTROL	-368,400
	NET EXPENDITURE	0

39300	CHILDRENS SERVICES 8300102 EARLY YEARS PLACES CONTINGENCY	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Misc	0
	TOTAL EXPENDITURE	0
	TOTAL CONTROLLABLE BUDGET	0
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE	
	Cec Reallocation Within Comm	296,700
	TOTAL BUDGET OUTSIDE CONTROL	296,700
	NET EXPENDITURE	296,700