

**CHILDREN'S SERVICES
BUDGET 2016-17 OBJECTIVE SUMMARY**

FUND	DIVISION	COST CODE	CHILDREN'S SERVICES 3CS CHILDREN'S SERVICES	2016-17 ORIGINAL BUDGET
GF	COMMRES	4603010	Wide Horizons	24,290
GF	COMMRES	4753002	Pupil Travel	5,000
GF	COMMRES	6202000	Third Sector Commissioning	539,890
GF	COMMRES	8300101	Business Support	0
GF	COMMRES	8300107	Place Planning Development	48,360
GF	COMMRES	8300125	Joint Commissioning	610,850
GF	COMMRES	8300130	Housing for Women Grant	0
GF	COMMRES	8300201	Performance Analysis Service	614,130
GF	COMMRES	8501014	Substance Misuse	-138,150
GF	COMMRES	8600301	Surplus Properties	-1,820
GF	COMMRES	8702410	MIS Team	421,340
GF	COMMRES	A611101	CAMHS	637,520
GF	COMMRES	A612203	Personalised Commissioning Team	318,610
SUB TOTAL GF COMMISSIONING & RESOURCES				3,080,020
DSG	COMMRES	4441600	Education Placements	300,280
DSG	COMMRES	4900500	School Admissions	566,250
SUB TOTAL DSG COMMISSIONING & RESOURCES				866,530
TOTAL COMMISSIONING & RESOURCES				3,946,550
GF	EARLY HELP	8123000	Early Help Integrated Resources	91,010
GF	EARLY HELP	8123010	Early Learning	51,320
GF	EARLY HELP	8123020	Early Help	297,480
GF	EARLY HELP	8129010	PAUSE External Funding	0
GF	EARLY HELP	8450001	The Point	1,390,780
GF	EARLY HELP	8450010	Commissioned Universal Youth Service	1,187,000
GF	EARLY HELP	8450500	Commissioned Childrens Centres	5,380,470
GF	EARLY HELP	P800000	Greenwich Families First Programme	0
SUB TOTAL GF EARLY HELP				8,398,060
DSG	EARLY HELP	8126004	3 Yr Old Head Count	3,635,030
DSG	EARLY HELP	8126005	4 Yr Old Head Count	1,094,740
DSG	EARLY HELP	8126009	2 Year Old Places	2,952,450
DSG	EARLY HELP	8126011	Central Expenditure Under 5's	57,620
SUB TOTAL DSG EARLY HELP				7,739,840
TOTAL EARLY HELP				16,137,900

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GF	INCLLA	4430041	Prospects	230,000
GF	INCLLA	4440230	Head of CYP SEND	25,100
GF	INCLLA	4440910	Attendance and Advisory Service	264,130
GF	INCLLA	4900200	CYP Send Assessment Team	616,520
GF	INCLLA	4900400	Psychological Service	711,420
GF	INCLLA	7147000	SEND Reform Grant	0
GF	INCLLA	7252004	Direct Services to Schools	52,760
GF	INCLLA	7260014	Music Education - Specific Grant	0
GF	INCLLA	7501001	PDC Running Costs	159,390
GF	INCLLA	7501004	PDC	513,360
GF	INCLLA	7501012	L & A Workforce & Curriculum Development	70,510
GF	INCLLA	7501013	L&A Secondary	83,510
GF	INCLLA	7501014	L&A EYFS & Primary	202,710
GF	INCLLA	7501080	Get Young People Working Grant	0
GF	INCLLA	7501090	ESG Grant	-2,350,190
GF	INCLLA	8300459	Transport Contract	3,323,680
GF	INCLLA	8701310	Governor Service Unit	19,830
GF	INCLLA	A612020	Royal Greenwich Virtual School	171,790
GF	INCLLA	A711900	CWDT Direct Payment	1,683,450
GF	INCLLA	A711901	CYP SEND Social Care Team	586,480
			SUB TOTAL GF INCLUSION LEARNING & ACHIEVEMENT	6,364,450

DSG	INCLLA	4000310	School Interventions	487,000
DSG	INCLLA	4000311	Targeted Support	413,000
DSG	INCLLA	4419500	SEN School Placements	3,319,370
DSG	INCLLA	4440120	Pupil Premium Out Of Borough	354,440
DSG	INCLLA	4440130	Pupil Premium-Alt Provision	76,670
DSG	INCLLA	4440140	LAC Pupil Premium Central Costs	229,000
DSG	INCLLA	4440213	Primary Behaviour Interv Units	104,040
DSG	INCLLA	4440214	Behaviour Nurture Groups	146,060
DSG	INCLLA	4440215	SEN Alternative Provision	878,000
DSG	INCLLA	4440220	Head of Send Outreach Support Service	234,640
DSG	INCLLA	4440610	Sensory Team	977,740
DSG	INCLLA	4440810	Early Years Inclusion	405,570

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DSG	INCLLA	4441200	Pupil Support Team	481,910
DSG	INCLLA	4441400	Send ASD Outreach Service	854,790
DSG	INCLLA	4441510	Inclusion Alternative Provision	1,107,690
DSG	INCLLA	4441700	STEPS Outreach	742,460
DSG	INCLLA	4441800	Medical Needs Education	74,730
DSG	INCLLA	4441900	DSG MASH	150,000
DSG	INCLLA	4442000	Primary Learning Centre	0
DSG	INCLLA	4442100	Send Keyworker Team	333,140
DSG	INCLLA	4802005	Specialist Pupil Support	264,520
DSG	INCLLA	4802006	SALT Schools Budget	376,730
DSG	INCLLA	7501020	Schools Move Project	35,000
			SUB TOTAL DSG INCLUSION LEARNING & ACHIEVEMENT	12,046,500
			TOTAL INCLUSION LEARNING & ACHIEVEMENT	18,410,950

GF	SSC	A410000	Safeguarding Service	700,750
GF	SSC	A410001	Assessment & Support Team A	457,190
GF	SSC	A410002	Assessment & Support Team B	510,120
GF	SSC	A410003	Assessment & Support Team C	442,420
GF	SSC	A410004	Assessment & Support Team D	444,750
GF	SSC	A410020	Assessment & Support Team E	449,990
GF	SSC	A440000	MASH	748,670
GF	SSC	A410005	Pre-Birth Support & Assessment Team	387,570
GF	SSC	A410006	CFIN Team A	380,630
GF	SSC	A410007	CFIN Team B	389,840
GF	SSC	A410008	CFIN Team C	378,980
GF	SSC	A410009	CFIN Team D	373,470
GF	SSC	A410011	CFIN Team E	375,270
GF	SSC	A410012	CFIN Team F	389,920
GF	SSC	A410013	CFIN Team G	377,000
GF	SSC	A410014	CFIN Team H	400,580
GF	SSC	A410015	Family Group Conferences	114,390
GF	SSC	A430000	Social Care Support Team	601,300
GF	SSC	A420000	Permanence Service	2,155,590
GF	SSC	A420001	Children's Team A	399,020
GF	SSC	A420002	Children's Team B	376,410
GF	SSC	A420003	Children's team C	356,380
GF	SSC	A420006	Children's Team D	369,300
GF	SSC	A420007	Children's Team E	380,860
GF	SSC	A420004	YP Team A	458,630
GF	SSC	A420005	YP Team B	448,960
GF	SSC	A420008	YP Team C	449,880
GF	SSC	A420009	YP Team D	477,030
GF	SSC	A420010	YP Team E	484,860
GF	SSC	A612100	Adoption Service	1,578,130

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GF	SSC	A612202	Fostering Service	5,077,470
GF	SSC	A612207	Fostering Team A	464,300
GF	SSC	A612208	Fostering Team B	401,060
GF	SSC	A612301	Broad Walk Residential Unit	682,570
GF	SSC	A710410	Contact Services	632,770
GF	SSC	A611320	Head of Youth Offending Service	8,670
GF	SSC	A611350	YOT Business Support	114,240
GF	SSC	A611370	Court & Custody Team	419,350
GF	SSC	A611380	Community Interventions Team	535,230
GF	SSC	8450008	Targeted Youth Support	400,190
GF	SSC	8450068	YOT Prevention Team	274,300
GF	SSC	A711500	Child Protection and IRO Support Team	521,130
GF	SSC	A711505	Greenwich Safeguarding Children Board	21,450
GF	SSC	A715001	Quality Improvement Service Management T	98,900
GF	SSC	A715009	Quality Improvement Group A	644,430
GF	SSC	A715010	Quality Improvement Group B	387,530
GF	SSC	A613320	YP Team A Agency Placements	1,794,280
GF	SSC	A713321	YP Team B Agency Placements	1,794,280
GF	SSC	A713322	YP Team C Agency Placements	1,794,280
GF	SSC	A713323	YP Team D Agency Placements	1,794,280
GF	SSC	A713327	YP Team E Agency Placements	1,794,280
GF	SSC	A713330	CWDT Agency Placements	154,310
GF	SSC	A713341	Assessment & Support Team A Agency Placements	152,640
GF	SSC	A713342	Assessment & Support Team B Agency Placements	152,640
GF	SSC	A713343	Assessment & Support Team C Agency Placements	152,640
GF	SSC	A713344	Assessment & Support Team D Agency Placements	152,640
GF	SSC	A713345	Pre-Birth Support & Assessment Team Agency Placements	152,610
GF	SSC	A713347	Assessment & Support Team E Agency Placements	152,640
GF	SSC	A713351	CFIN Team A Agency Placements	148,290
GF	SSC	A713352	CFIN Team B Agency Placements	148,290
GF	SSC	A713353	CFIN Team C Agency Placements	148,290
GF	SSC	A713354	CFIN Team D Agency Placements	148,290
GF	SSC	A713355	CFIN Team E Agency Placements	148,290
GF	SSC	A713356	CFIN Team F Agency Placements	148,290
GF	SSC	A713357	CFIN Team G Agency Placements	148,290
GF	SSC	A713358	CFIN Team H Agency Placements	148,320
GF	SSC	A713361	Children's Team A Agency Placements	1,831,700
GF	SSC	A713362	Children's Team B Agency Placements	1,831,700
GF	SSC	A713363	Children's Team C Agency Placements	1,831,700
GF	SSC	A713364	Children's Team D Agency Placements	1,831,700
GF	SSC	A713366	Children's Team E Agency Placements	1,831,700
GF	SSC	A713402	LAC Commissioned Services	271,400
GF	SSC	A712800	UASC Grant	4,510
			TOTAL GF SAFEGUARDING & SOCIAL CARE	47,203,760

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GF	CENTRAL	4701099	Primary Pension Costs	152,130
GF	CENTRAL	4751099	Secondary Pension Cost	490,040
GF	CENTRAL	4801099	Special Pension Costs	81,090
GF	CENTRAL	8300106	CS DMT	536,370
GF	COMMRES	8300111	Legal Costs	23,250
GF	CENTRAL	8300119	DBS Checks	35,880
GF	CENTRAL	8300199	CS Central Holding Account	-174,550
GF	CENTRAL	8300464	Child Serv Misc Inc Holding Code	0
GF	CENTRAL	8301099	Directorate Pensions	363,920
GF	CENTRAL	8600101	Payments To LPFA	895,170
GF	CENTRAL	8702310	Catering Buyback Service	0
SUB TOTAL GF CENTRAL				2,403,300
DSG	CENTRAL	4000155	SB Licences and Subs	9,960
DSG	CENTRAL	4000320	DSG Contribution to General Fund	3,983,930
DSG	CENTRAL	4050000	DSG	-221,175,000
DSG	CENTRAL	4109920	Nursery School ISB	9,669,530
DSG	CENTRAL	4209920	Primary School ISB	128,003,100
DSG	CENTRAL	4309920	Secondary School ISB	41,502,060
DSG	CENTRAL	4419610	High Needs Top Up - Primary Pupils	3,027,010
DSG	CENTRAL	4419620	High Needs Top Up-Secondary Pupils	2,878,990
DSG	CENTRAL	4419630	High Needs Top Up - Out Of Borough	2,900,000
DSG	CENTRAL	4419640	High Needs Top Up - FE Post 16	1,964,280
DSG	CENTRAL	4419650	High Needs - Contingency	1,298,390
DSG	CENTRAL	4419920	Special Schools ISB	13,199,990
DSG	CENTRAL	4429920	PRU ISB	3,445,400
DSG	CENTRAL	4430031	DSG Cont to School Transport	344,150
DSG	CENTRAL	4430051	DSG Planned Maint (Support For Cap Prog)	1,150,000
DSG	CENTRAL	4430053	BSF Contribution	3,502,000
DSG	CENTRAL	4702005	Trade Union Duties	105,440
DSG	CENTRAL	4703001	Pupil Growth	2,600,000

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DSG	CENTRAL	4703003	Schools Contingency	728,810
DSG	CENTRAL	4704000	Primary/Staff Costs	0
DSG	CENTRAL	4754000	Secondary/Staff Costs	504,550
DSG	CENTRAL	4804000	Special/Staff Costs	0
DSG	CENTRAL	7000200	Universal Infant FSM's	0
DSG	CENTRAL	7000600	Pupil Premium	-13,735,220
DSG	CENTRAL	7110000	EFA Post 16	-6,571,470
DSG	CENTRAL	7110060	EFA Reception Baseline Assess Funding	0
DSG	CENTRAL	7151003	Initial Teacher Training	0
DSG	CENTRAL	7501070	Primary School PE Grant	0
DSG	CENTRAL	8300116	Schools Forum	11,230
			SUB TOTAL DSG CENTRAL	-20,652,870
			TOTAL CENTRAL	-18,249,570
GF	ASSET RENTAL	4440312	School Asset Rentals	7,857,320
GF	ASSET RENTAL	8600500	Egovt Asset Rentals	382,890
			TOTAL ASSET RENTAL BUDGETS	8,240,210
			TOTAL CHILDREN'S SERVICES BUDGET	75,689,800

Division Key	Division	Director / Asst Director
COMM&RES	Commissioning and Resources	Louise Mackender de Cari
EARLY HELP	Early Help	Rachel Egan (Interim)
CENTRAL	CS Central	Mala Dadlani
INCL&LA	Inclusion, Learning & Achievement	Tracy Russell
SSC	Children's Safeguarding & Social Care	Andrew O'Sullivan
AR	Asset Rental	Corporate