

**CHILDRENS SERVICES
BUDGET 2015/16**

GF COMMRES	Childrens Services 4603010 WIDE HORIZONS CONTRACT	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
15300	Rents Other	19,290
35500	Other Services	4,000
	TOTAL EXPENDITURE	23,290
	TOTAL CONTROLLABLE BUDGET	23,290
	NET EXPENDITURE	23,290

GF COMMRES	Childrens Services 4753002 PUPIL TRAVEL	2015-2016 ORIGINAL BUDGET
22100	CONTROLLABLE BUDGET	
	Travel Expenses	5,000
	TOTAL EXPENDITURE	5,000
	TOTAL CONTROLLABLE BUDGET	5,000
	NET EXPENDITURE	5,000

GF COMMRES	Childrens Services 6202000 THIRD SECTOR COMMISSIONING	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
37300	Grants To Voluntary Organisations	736,730
67300	Recharges Wlthin Committee-Substance Misuse	150,000
	TOTAL EXPENDITURE	886,730
	TOTAL CONTROLLABLE BUDGET	886,730
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	29,440
	TOTAL BUDGET OUTSIDE CONTROL	29,440
	NET EXPENDITURE	916,170

GF COMMRES	Childrens Services 8300101 BUSINESS SUPPORT	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	290,700
	TOTAL EMPLOYEE BUDGET	290,700
22100	Travel Expenses	710
30500	Equipment	3,500
31300	Catering	1,700
33100	Printing	3,000
33500	Stationery	1,100
34100	Postage - Royal Mail	16,000
34300	Telephones	900
34500	Mobile Phones	500
34800	Document Archive	15,000
35100	Professional Fees	1,200
35500	Other Services	5,000
36300	Conference Expenses	1,200
	TOTAL EXPENDITURE	340,510
	TOTAL CONTROLLABLE BUDGET	340,510
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	37,100
	INCOME	
88900	Recharge Of Bvacop Within Comm	-377,610
	TOTAL BUDGET OUTSIDE CONTROL	-340,510
	NET EXPENDITURE	0

GF COMMRES	Childrens Services 8300107 PLACE PLANNING DEVELOPMENT	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	222,830
	TOTAL EMPLOYEE BUDGET	222,830
10300	Equipment	1,030
22300	Car Allowances	1,760
33100	Printing	1,530
34300	Telephones	500
34500	Mobile Phones	500
35500	Other Services-GLA	5,770
38500	Publicity	7,870
67100	Recharges Between Committee	2,200
67300	Recharges Wlthin Committee	42,140
	TOTAL EXPENDITURE	286,130
80100	Government Grants Clg Inc Gol	-43,690
87324	Dfe Funding Allocation	-267,810
	TOTAL DIRECT INCOME	-311,500
	TOTAL CONTROLLABLE BUDGET	-25,370
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	23,890
64100	Bvacop Reallo Within Comm	2,480
	TOTAL BUDGET OUTSIDE CONTROL	26,370
	NET EXPENDITURE	1,000

GF COMMRES	Childrens Services 8300125 JOINT COMMISSIONING	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	458,400
07100	Training Expenses	1,000
	TOTAL EMPLOYEE BUDGET	459,400
22100	Travel Expenses	500
30500	Equipment	3,000
33100	Printing	2,000
33500	Stationery	510
34300	Telephones	500
34500	Mobile Phones	500
34800	Document Archive	10,000
46100	Other Agency Services	87,700
	TOTAL EXPENDITURE	564,110
87700	Appropriation from Reserves	-23,710
	TOTAL DIRECT INCOME	-23,710
	TOTAL CONTROLLABLE BUDGET	540,400
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	48,800
64100	Bvacop Reallo Within Comm	5,700
	TOTAL BUDGET OUTSIDE CONTROL	54,500
	NET EXPENDITURE	594,900

GF COMMRES	Childrens Services 8300130 DfCLG HOUSING for WOMEN FUNDING	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
35500	Other Agency Services	49,740
	TOTAL EXPENDITURE	49,740
80100	Government Grant	-49,740
	TOTAL DIRECT INCOME	-49,740
	TOTAL CONTROLLABLE BUDGET	0

GF COMMRES	Childrens Services 8300201 PERFORMANCE ANALYSIS SERVICE	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	592,770
	TOTAL EMPLOYEE BUDGET	592,770
22100	Travel Expenses	1,180
33100	Printing	5,430
33900	Photocopying	4,000
34300	Telephones	1,000
34500	Mobile Phones	800
35584	Information Services	7,000
46164	IT Licenses	31,780
	TOTAL EXPENDITURE	643,960
84800	RBG Schools Income	-18,500
	TOTAL DIRECT INCOME	-18,500
	TOTAL CONTROLLABLE BUDGET	625,460
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	62,600
64100	Bvacop Reallo Within Comm	7,930
	TOTAL BUDGET OUTSIDE CONTROL	70,530
	NET EXPENDITURE	695,990

GF COMMRES	Childrens Services 8501014 SUBSTANCE MISUSE	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	317,950
	TOTAL EXPENDITURE	317,950
87100	Recharges to Other Committees	-167,950
87300	Recharges Within Committee	-150,000
	TOTAL DIRECT INCOME	-317,950
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	11,870
	TOTAL BUDGET OUTSIDE CONTROL	11,870
	NET EXPENDITURE	11,870

GF COMMRES	Childrens Services 8600301 SURPLUS PROPERTIES	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	30,070
	TOTAL EMPLOYEE BUDGET	30,070
11300	Rm Grounds In House Trading	5,580
12100	Electricity	5,470
12300	Gas	4,590
13100	Water	1,440
13500	Cleaning Materials	4,150
14600	Refuse Charges Ext Contract	2,370
15500	Rates	39,350
15900	Building Insurance	3,810
16100	Fixtures And Fittings	3,500
34300	Telephones	3,890
	TOTAL EXPENDITURE	104,220
85200	Ext Rent Inc Not Manage By Bv	-19,000
87324	Dfe Funding Allocation	-77,710
	TOTAL DIRECT INCOME	-96,710
	TOTAL CONTROLLABLE BUDGET	7,510
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	184,730
64100	Bvacop Reallo Within Comm	620
	TOTAL BUDGET OUTSIDE CONTROL	185,350
	NET EXPENDITURE	192,860

GF COMMRES	Childrens Services 8702410 MIS TEAM	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	294,130
	TOTAL EMPLOYEE BUDGET	294,130
22100	Travel Expenses	800
30500	Equipment	520
34000	Miscellaneous IT Expenditure	1,000
34300	Telephones	500
34500	Mobile Phones	250
34600	Small Systems Budget	19,420
46164	IT Licenses	341,340
	TOTAL EXPENDITURE	657,960
84800	RBG Schools Income	-247,750
87324	Dfe Funding Allocation	-118,060
	TOTAL DIRECT INCOME	-365,810
	TOTAL CONTROLLABLE BUDGET	292,150
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	46,450
64100	Bvacop Reallo Within Comm	4,340
	TOTAL BUDGET OUTSIDE CONTROL	50,790
	NET EXPENDITURE	342,940

GF COMMRES	Childrens Services A612203 PERSONALISED COMMISSIONING TEAM	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	304,660
07100	Training	1,000
	TOTAL EMPLOYEE BUDGET	305,660
22100	Travel Expenses	1,000
22300	Car Allowances	610
30500	Equipment	3,420
33100	Printing	500
33500	Stationery	500
33900	Photocopying	500
34300	Telephones	1,110
34500	Mobile Phones	500
34800	Document Archive	910
	TOTAL EXPENDITURE	314,710
	TOTAL CONTROLLABLE BUDGET	314,710
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	33,590
64100	Bvacop Reallo Within Comm	4,400
	TOTAL BUDGET OUTSIDE CONTROL	37,990
	NET EXPENDITURE	352,700

DSG COMMRES	Childrens Services 4441600 EDUCATION PLACEMENTS	2015-2016 ORIGINAL BUDGET
44200	CONTROLLABLE BUDGET	
	Services by External Providers	300,280
	TOTAL EXPENDITURE	300,280
	TOTAL CONTROLLABLE BUDGET	300,280
	NET EXPENDITURE	300,280

DSG COMMRES	Childrens Services 4900500 SCHOOL ADMISSIONS	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	415,590
03300	Supply/Sessional Normal Time	15,000
	TOTAL EMPLOYEE BUDGET	430,590
22100	Travel Expenses	250
30500	Equipment	3,000
33100	Printing	44,290
33400	Computer Supplies & Stationery	27,270
34100	Postage - Royal Mail	3,500
34300	Telephones	1,000
34500	Mobile Phones	500
35500	Other Services	10,000
67200	Recharges Bet Comms Non Gf (contact centre)	27,650
	TOTAL EXPENDITURE	548,050
87300	Recharges Within Committee	-42,140
	TOTAL DIRECT INCOME	-42,140
	TOTAL CONTROLLABLE BUDGET	505,910
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	53,080
64100	Bvacop Reallo Within Comm	7,260
	TOTAL BUDGET OUTSIDE CONTROL	60,340
	NET EXPENDITURE	566,250

GF EH	Childrens Services 8122014 CHILDCARE SUBSIDY TRANSITION	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	42,000
	TOTAL EXPENDITURE	42,000
87700	Appropriation from Reserves	-42,000
	TOTAL DIRECT INCOME	-42,000
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

GF EH	Childrens Services 8123000 EARLY HELP INTEGRATED RESOURCES	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	639,780
	TOTAL EMPLOYEE BUDGET	639,780
10114	R&M Day to day	1,500
11300	Grounds Maintenance	1,930
12100	Electricity	2,500
13100	Water	150
13700	Cleaning service In House Trading	9,350
14600	Refuse Charges External Contract	700
15300	Rents Other	2,050
15500	Rates	4,200
22100	Travel Expenses	1,790
30500	Equipment	10,000
33100	Printing	5,000
33500	Stationery	2,000
31300	Catering	2,000
34300	Telephones	650
34500	Mobile Phones	1,180
35100	Professional fees	138,070
35500	Other Services	75,000
35544	Boroughwide Services	300,000
	TOTAL EXPENDITURE	1,197,850
83700	Ext Inc Other Recover Charges	-135,000
87324	Dfe Funding Allocation	-620,060
87700	Appropriation from Reserves	-442,790
	TOTAL DIRECT INCOME	-1,197,850
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	67,650
64100	Bvacop Reallo Within Comm	7,250
	TOTAL BUDGET OUTSIDE CONTROL	74,900
	NET EXPENDITURE	74,900



GF EH	Childrens Services 8123010 EARLY LEARNING	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	765,380
	TOTAL EMPLOYEE BUDGET	765,380
22100	Travel Expenses	3,540
34500	Mobile Phones	2,380
	TOTAL EXPENDITURE	771,300
87324	Dfe Funding Allocation	-771,300
	TOTAL DIRECT INCOME	-771,300
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	81,560
64100	Bvacop Reallo Within Comm	8,730
	TOTAL BUDGET OUTSIDE CONTROL	90,290
	NET EXPENDITURE	90,290

GF EH	Childrens Services 8123020 EARLY HELP	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	511,230
	TOTAL EMPLOYEE BUDGET	511,230
22100	Travel Expenses	2,170
34500	Mobile Phones	1,440
	TOTAL EXPENDITURE	514,840
87324	Dfe Funding Allocation	-135,030
	TOTAL DIRECT INCOME	-135,030
	TOTAL CONTROLLABLE BUDGET	379,810
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	54,440
64100	Bvacop Reallo Within Comm	5,830
	TOTAL BUDGET OUTSIDE CONTROL	60,270
	NET EXPENDITURE	440,080

GF EH	Childrens Services 8450001 THE POINT	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	936,620
	TOTAL EMPLOYEE BUDGET	936,620
11300	Rm Grounds In House Trading	3,170
12100	Electricity	3,000
12300	Gas	7,000
13100	Water	5,000
13900	Cleaning Services - Contract	20,000
15300	Rents Other	90,500
15500	Rates	40,000
15900	Building Insurance	3,500
22100	Travel Expenses	1,500
22500	Car Parking/Garaging	1,000
30500	Equipment	10,000
30900	Materials	8,530
33100	Printing	8,000
33500	Stationery	8,000
33600	Computer Software	45,250
33900	Photocopying	3,000
34100	Postage - Royal Mail	4,000
34300	Telephones	2,000
34500	Mobile Phones	2,000
35100	Professional Fees	19,850
35600	Other Services	15,000
38500	Publicitiy	5,000
	TOTAL EXPENDITURE	1,241,920
	TOTAL CONTROLLABLE BUDGET	1,241,920
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	114,530
64100	Bvacop Reallo Within Comm	13,630
	TOTAL BUDGET OUTSIDE CONTROL	128,160
	NET EXPENDITURE	1,370,080

GF EH	Childrens Services 8450010 COMMISSIONED UNIVERSAL YOUTH SERVICES	2015-2016 ORIGINAL BUDGET
44124 44134 44144	CONTROLLABLE BUDGET Universal Youth Youth SEN Provision Summer Programme TOTAL EXPENDITURE	 1,100,000 187,000 90,000 1,377,000
	TOTAL CONTROLLABLE BUDGET	1,377,000
	NET EXPENDITURE	1,377,000

GF EH	Childrens Services 8450500 COMMISSIONING CHILDREN'S CENTRES	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	316,830
44150	C&F Commissioning Contract	6,032,570
	TOTAL EXPENDITURE	6,349,400
83700	Ext Inc Other Recover Charges	-800,000
87700	Appropriation from Reserves	-168,930
	TOTAL DIRECT INCOME	-968,930
	TOTAL CONTROLLABLE BUDGET	5,380,470
	NET EXPENDITURE	5,380,470

DSG EH	Childrens Services 8126004 3 YR OLD HEAD COUNT	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	3,130,000
	TOTAL EXPENDITURE	3,130,000
	TOTAL CONTROLLABLE BUDGET	3,130,000
	BUDGETS OUTSIDE CONTROL EXPENDITURE	
61200	Cec Reallocation Within Comm	30,070
	TOTAL BUDGET OUTSIDE CONTROL	30,070
	NET EXPENDITURE	3,160,070

DSG EH	Childrens Services 8126005 4 YR OLD HEAD COUNT	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	1,068,950
	TOTAL EXPENDITURE	1,068,950
	TOTAL CONTROLLABLE BUDGET	1,068,950
	BUDGETS OUTSIDE CONTROL EXPENDITURE	
61200	Cec Reallocation Within Comm	15,370
	TOTAL BUDGET OUTSIDE CONTROL	15,370
	NET EXPENDITURE	1,084,320

DSG EH	Childrens Services 8126009 2 YEAR OLD PLACES	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	3,103,030
	TOTAL EXPENDITURE	3,103,030
	TOTAL CONTROLLABLE BUDGET	3,103,030
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	57,230
67334	DSG Contribution to GF	39,740
	TOTAL BUDGET OUTSIDE CONTROL	96,970
	NET EXPENDITURE	3,200,000

DSG EH	Childrens Services 8126011 CENTRAL EXPENDITURE UNDER 5'S	2015-2016 ORIGINAL BUDGET
35500	CONTROLLABLE BUDGET	
	Other Services	56,260
	TOTAL EXPENDITURE	56,260
	TOTAL CONTROLLABLE BUDGET	56,260
	NET EXPENDITURE	56,260

DSG EH	Childrens Services 8126012 EARLY YEARS PLACES CONTINGENCY	2015-2016 ORIGINAL BUDGET
35500	CONTROLLABLE BUDGET	
	Other Services	500,000
	TOTAL EXPENDITURE	500,000
	TOTAL CONTROLLABLE BUDGET	500,000
	NET EXPENDITURE	500,000

GF INCL&LA	Childrens Services 4430041 PROSPECTS	2015-2016 ORIGINAL BUDGET
35600	CONTROLLABLE BUDGET	
	Other Services	300,000
	TOTAL EXPENDITURE	300,000
	TOTAL CONTROLLABLE BUDGET	300,000
	NET EXPENDITURE	300,000

GF INCL&LA	Childrens Services 4440910 ATTENDANCE AND ADVISORY SERVICE	2015-2016 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	720,280
TOTAL EMPLOYEE BUDGET		720,280
22300	Car Allowances	16,380
34300	Telephones	650
34500	Mobile Phones	500
35200	Legal Fees	3,460
35500	Other Services	2,400
TOTAL EXPENDITURE		743,670
83700	Ext Inc Other Recover Charges	-45,200
87324	Dfe Funding Allocation	-329,590
TOTAL DIRECT INCOME		-374,790
TOTAL CONTROLLABLE BUDGET		368,880
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	81,490
64100	Bvacop Reallo Within Comm	10,530
TOTAL BUDGET OUTSIDE CONTROL		92,020
NET EXPENDITURE		460,900

GF INCL&LA	Childrens Services 4900200 CYP SEND ASSESSMENT TEAM	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	641,350
07100	Training Expenses	5,230
	TOTAL EMPLOYEE BUDGET	646,580
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	7,890
	TOTAL EXPENDITURE	676,030
87324	Dfe Funding Allocation	-163,020
	TOTAL DIRECT INCOME	-163,020
	TOTAL CONTROLLABLE BUDGET	513,010
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	67,690
64100	Bvacop Reallo Within Comm	8,220
	TOTAL BUDGET OUTSIDE CONTROL	75,910
	NET EXPENDITURE	588,920

GF INCL&LA	Childrens Services 4900400 PSYCHOLOGICAL SERVICE	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	840,300
	TOTAL EMPLOYEE BUDGET	840,300
22100	Travel Expenses	7,080
22300	Car Allowances	13,190
30500	Equipment	13,100
30900	Materials	2,000
33100	Printing	2,360
33500	Stationery	1,500
33700	Books & Publications	1,000
34300	Telephones	1,000
34500	Mobile Phones	600
34800	Document Archive	2,000
35300	Subscriptions	2,070
	TOTAL EXPENDITURE	886,200
83700	Ext Inc Other Recover Charges	-9,000
84800	RBG Schools Income	-51,000
87324	Dfe Funding Allocation	-220,000
	TOTAL DIRECT INCOME	-280,000
	TOTAL CONTROLLABLE BUDGET	606,200
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	75,620
64100	Bvacop Reallo Within Comm	8,550
	TOTAL BUDGET OUTSIDE CONTROL	84,170
	NET EXPENDITURE	690,370

GF INCL&LA	Childrens Services 7147000 SEN REFORM GRANT	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
39300	Misc	213,200
	TOTAL EXPENDITURE	213,200
80200	Government Grants Dfe	-213,200
	TOTAL DIRECT INCOME	-213,200
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

GF INCL&LA	Childrens Services 7252004 DIRECT SERVICES TO SCHOOLS	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	393,570
07100	Training Expenses	1,000
	TOTAL EMPLOYEE BUDGET	394,570
22100	Travel Expenses	1,500
30500	Equipment	1,000
30900	Materials	1,000
31100	Provisions	1,000
33100	Printing	6,500
33400	Computer Supplies & Stationery	1,100
33700	Books & Publications	500
34000	Miscellaneous IT Expenditure	500
34500	Mobile Phones	630
35100	Professional Fees	1,000
35500	Other Services	50,000
	TOTAL EXPENDITURE	459,300
84600	Internal Inc Non Trad Non Gf	-100,700
84800	RBG Schools Income	-308,030
	TOTAL DIRECT INCOME	-408,730
	TOTAL CONTROLLABLE BUDGET	50,570
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	48,220
64100	Bvacop Reallo Within Comm	5,580
	TOTAL BUDGET OUTSIDE CONTROL	53,800
	NET EXPENDITURE	104,370

GF INCL&LA	Childrens Services 7260014 MUSIC HUBS - SPECIFIC GRANTS	2015-2016 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	257,590
03300	Supply/Sessional Normal Time	177,800
TOTAL EMPLOYEE BUDGET		435,390
15300	Rents Other	18,000
22100	Travel Expenses	1,000
22500	Car Parking/Garaging	200
23300	Vehicle Hire	500
30500	Equipment	4,000
30900	Materials	200
31300	Catering	600
33900	Photocopying	500
34100	Postage - Royal Mail	50
34500	Mobile Phones	400
35300	Subscriptions	1,000
35500	Other Services	52,000
36300	Conference Expenses	3,000
TOTAL EXPENDITURE		516,840
80100	Government Grants Clg Inc Gol	-366,570
83700	Ext Inc Other Recover Charges	-48,000
83800	Academies Income	-2,270
84800	RBG Schools Income	-100,000
TOTAL DIRECT INCOME		-516,840
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

GF INCL&LA	Childrens Services 7501001 PDC RUNNING COSTS	2015-2016 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
10600	Rm Buildings Lifts	6,500
10900	R & M Buildings Other	5,610
14500	Refuse Charges	750
16500	Building Security In House	17,800
19300	Rm Premises Costs Dual	210,000
34300	Telephones	8,500
34400	Local Nwork Comms Purch Maint	5,500
TOTAL EXPENDITURE		254,660
TOTAL CONTROLLABLE BUDGET		254,660
BUDGETS OUTSIDE CONTROL EXPENDITURE		
61200	Cec Reallocation Within Comm	8,460
TOTAL BUDGET OUTSIDE CONTROL		8,460
NET EXPENDITURE		263,120

GF INCL&LA	Childrens Services 7501004 PDC	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	218,990
	TOTAL EMPLOYEE BUDGET	218,990
22100	Travel Expenses	1,500
30400	Computer Hardware	10,000
30500	Equipment	4,000
30700	Equipment Repair	3,000
30900	Materials	1,000
31300	Catering	56,500
33100	Printing	6,000
33400	Computer Supplies & Stationery	12,000
33700	Books & Publications	2,000
33900	Photocopying	21,000
34100	Postage - Royal Mail	4,800
34900	Non It Licences	1,650
35100	Professional Fees	4,000
35300	Subscriptions	20,000
35500	Other Services	134,200
36300	Conference Expenses	12,000
	TOTAL EXPENDITURE	512,640
	TOTAL CONTROLLABLE BUDGET	512,640
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	34,620
64100	Bvacop Reallo Within Comm	3,470
	TOTAL BUDGET OUTSIDE CONTROL	38,090
	NET EXPENDITURE	550,730

GF INCL&LA	Childrens Services 7501012 L & A WORKFORCE & CURRICULUM DEVELOPMENT	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	328,710
	TOTAL EMPLOYEE BUDGET	328,710
22100	Travel Expenses	720
22300	Car Allowances	980
34500	Mobile Phones	800
	TOTAL EXPENDITURE	331,210
84800	RBG Schools Income	-29,250
87324	Dfe Funding Allocation	-137,970
87700	Appropriation from Reserves	-65,000
	TOTAL DIRECT INCOME	-232,220
	TOTAL CONTROLLABLE BUDGET	98,990
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	24,410
64100	Bvacop Reallo Within Comm	2,360
	TOTAL BUDGET OUTSIDE CONTROL	26,770
	NET EXPENDITURE	125,760

GF INCL&LA	Childrens Services 7501013 L&A SECONDARY	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	380,610
	TOTAL EMPLOYEE BUDGET	380,610
22100	Travel Expenses	1,960
22300	Car Allowances	3,690
22500	Car Parking/Garaging	960
34500	Mobile Phones	800
	TOTAL EXPENDITURE	388,020
87324	Dfe Funding Allocation	-344,500
	TOTAL DIRECT INCOME	-344,500
	TOTAL CONTROLLABLE BUDGET	43,520
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	32,340
64100	Bvacop Reallo Within Comm	3,410
	TOTAL BUDGET OUTSIDE CONTROL	35,750
	NET EXPENDITURE	79,270

GF INCL&LA	Childrens Services 7501014 L&A PRIMARY	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	558,890
	TOTAL EMPLOYEE BUDGET	558,890
22100	Travel Expenses	3,360
22300	Car Allowances	7,260
22500	Car Parking/Garaging	1,890
34500	Mobile Phones	4,140
	TOTAL EXPENDITURE	575,540
84800	RBG Schools Income	-50,000
87324	Dfe Funding Allocation	-411,070
	TOTAL DIRECT INCOME	-461,070
	TOTAL CONTROLLABLE BUDGET	114,470
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	48,210
64100	Bvacop Reallo Within Comm	5,140
	TOTAL BUDGET OUTSIDE CONTROL	53,350
	NET EXPENDITURE	167,820

GF INCL&LA	Childrens Services 8300459 TRANSPORT CONTRACT	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
04100	Operational Normal Time	440,990
	TOTAL EMPLOYEE BUDGET	440,990
23300	Vehicle Hire	2,903,410
23400	Vehicle Hire External Hired	208,040
	TOTAL EXPENDITURE	3,552,440
87324	Dfe Funding Allocation	-344,150
	TOTAL DIRECT INCOME	-344,150
	TOTAL CONTROLLABLE BUDGET	3,208,290
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	119,470
	TOTAL BUDGET OUTSIDE CONTROL	119,470
	NET EXPENDITURE	3,327,760

GF INCL&LA	Childrens Services 8701310 GOVERNORS SERVICE UNIT	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	166,470
	TOTAL EMPLOYEE BUDGET	166,470
22100	Travel Expenses	1,190
22300	Car Allowances	2,500
33100	Printing	350
33500	Stationery	170
34100	Postage - Royal Mail	310
35500	Other Services	19,590
	TOTAL EXPENDITURE	190,580
84800	RBG Schools Income	-190,580
	TOTAL DIRECT INCOME	-190,580
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	20,220
64100	Bvacop Reallo Within Comm	2,480
	TOTAL BUDGET OUTSIDE CONTROL	22,700
	NET EXPENDITURE	22,700

GF INCL&LA	Childrens Services A612020 ROYAL GREENWICH VIRTUAL SCHOOL	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	343,390
	TOTAL EMPLOYEE BUDGET	343,390
22100	Travel Expenses	5,000
22300	Car Allowances	10,000
33500	Stationery	1,500
34100	Postage - Royal Mail	1,000
34300	Telephones	1,000
35600	Other Services	25,000
36300	Conference Expenses	9,000
43200	Looked After Children	32,480
510C4	Children Looked After	50,000
510D4	Children Looked After - Tuition	10,000
	TOTAL EXPENDITURE	488,370
87324	Dfe Funding Allocation	-380,000
	TOTAL DIRECT INCOME	-380,000
	TOTAL CONTROLLABLE BUDGET	108,370
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	42,110
64100	Bvacop Reallo Within Comm	4,670
	TOTAL BUDGET OUTSIDE CONTROL	46,780
	NET EXPENDITURE	155,150

GF INCL&LA	Childrens Services A711900 CYP SEND SOCIAL CARE TEAM	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	533,410
	TOTAL EMPLOYEE BUDGET	533,410
22100	Travel Expenses	420
22300	Car Allowances	4,690
22500	Car Parking/Garaging	2,350
23414	Transport For Children	48,050
34300	Telephones	1,000
34500	Mobile Phones	1,600
35200	Legal Fees	20,000
35500	Other Services	1,100
43200	Looked After Children	1,500
44600	Private Sector Other Care	1,500
44654	Private Home Help Domestic	750
44700	Community Care Direct Payments	1,199,880
46134	Agency Support	100,000
51000	Section 17	2,890
67100	Recharges Between Committee	82,000
	TOTAL EXPENDITURE	2,001,140
87324	Dfe Funding Allocation	-72,050
	TOTAL DIRECT INCOME	-72,050
	TOTAL CONTROLLABLE BUDGET	1,929,090
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	100,680
64100	Bvacop Reallo Within Comm	6,490
	TOTAL BUDGET OUTSIDE CONTROL	107,170
	NET EXPENDITURE	2,036,260

GF INCL&LA	Childrens Services A711901 AIM HIGHER FOR DISABLED CHILDREN	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	45,060
	TOTAL EMPLOYEE BUDGET	45,060
35100	Professional Fees	10,000
35300	Subscriptions	5,500
35500	Other Services	157,590
46100	Other Agency Services	30,000
	TOTAL EXPENDITURE	248,150
	TOTAL CONTROLLABLE BUDGET	248,150
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	12,230
64100	Bvacop Reallo Within Comm	620
	TOTAL BUDGET OUTSIDE CONTROL	12,850
	NET EXPENDITURE	261,000

DSG INCL&LA	Childrens Services 4000310 SCHOOL INTERVENTIONS	2015-2016 ORIGINAL BUDGET
39300	CONTROLLABLE BUDGET	
	Misc	537,000
	TOTAL EXPENDITURE	537,000
	TOTAL CONTROLLABLE BUDGET	537,000
	NET EXPENDITURE	537,000

DSG INCL&LA	Childrens Services 4000311 TARGETED SUPPORT	2015-2016 ORIGINAL BUDGET
35500	CONTROLLABLE BUDGET	
	Other Services	463,000
	TOTAL EXPENDITURE	463,000
	TOTAL CONTROLLABLE BUDGET	463,000
	NET EXPENDITURE	463,000

DSG INCL&LA	Childrens Services 4419500 SCHOOL PLACEMENTS	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
40100	Services Other Local Author	3,184,070
44200	Services by External Providers	135,300
	TOTAL EXPENDITURE	3,319,370
	TOTAL CONTROLLABLE BUDGET	3,319,370
	NET EXPENDITURE	3,319,370

DSG INCL&LA	Childrens Services 4440120 PUPIL PREMIUM OUT OF BOROUGH	2015-2016 ORIGINAL BUDGET
40100	CONTROLLABLE BUDGET	
	Services Other Local Author	354,440
	TOTAL EXPENDITURE	354,440
	TOTAL CONTROLLABLE BUDGET	354,440
	NET EXPENDITURE	354,440

DSG INCL&LA	Childrens Services 4440130 PUPIL PREMIUM ALTERNATIVE PROVISION	2015-2016 ORIGINAL BUDGET
35500	CONTROLLABLE BUDGET	
	Other Services	76,670
	TOTAL EXPENDITURE	76,670
	TOTAL CONTROLLABLE BUDGET	76,670
	NET EXPENDITURE	76,670

DSG INCL&LA	Childrens Services 4440140 CENTRAL PUPIL PREMIUM LAC'S	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	59,000
36300	Conference Expenses	30,000
510D4	Children Looked After - Tuition	70,000
	TOTAL EXPENDITURE	159,000
	TOTAL CONTROLLABLE BUDGET	159,000
	BUDGETS OUTSIDE CONTROL EXPENDITURE	
67324	DSG Contribution to GF	70,000
	TOTAL BUDGET OUTSIDE CONTROL	70,000
	NET EXPENDITURE	229,000

DSG INCL&LA	Childrens Services 4440213 PRIM BEHAVIOUR INTERVENTION UNITS	2015-2016 ORIGINAL BUDGET
35500	CONTROLLABLE BUDGET	
	Other Services	104,040
	TOTAL EXPENDITURE	104,040
	TOTAL CONTROLLABLE BUDGET	104,040
	NET EXPENDITURE	104,040

DSG INCL&LA	Childrens Services 4440214 BEHAVIOUR NURTURE GROUPS	2015-2016 ORIGINAL BUDGET
35500	CONTROLLABLE BUDGET	
	Other Services	146,060
	TOTAL EXPENDITURE	146,060
	TOTAL CONTROLLABLE BUDGET	146,060
	NET EXPENDITURE	146,060

DSG INCL&LA	Childrens Services 4440215 SEN ALTERNATIVE PROVISION	2015-2016 ORIGINAL BUDGET
35500	CONTROLLABLE BUDGET	
	Other Services	878,000
	TOTAL EXPENDITURE	878,000
	TOTAL CONTROLLABLE BUDGET	878,000
	NET EXPENDITURE	878,000

DSG INCL&LA	Childrens Services 4440220 HEAD OF SEND OUTREACH SUPPORT SERVICE	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	91,940
	TOTAL EMPLOYEE BUDGET	91,940
34500	Mobile Phones	400
35500	Other Services	2,580
67324	DSG Contribution to GF	123,270
	TOTAL EXPENDITURE	218,190
	TOTAL CONTROLLABLE BUDGET	218,190
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	12,810
64100	Bvacop Reallo Within Comm	1,550
	TOTAL BUDGET OUTSIDE CONTROL	14,360
	NET EXPENDITURE	232,550

DSG INCL&LA	Childrens Services 4440610 SENSORY TEAM	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	217,350
03200	Teachers Normal Time	789,740
05300	Agency Staff	5,940
07100	Training Expenses	4,680
	TOTAL EMPLOYEE BUDGET	1,017,710
19300	Rm Premises Costs Dual	1,970
22100	Travel Expenses	3,120
22300	Car Allowances	4,860
30500	Equipment	11,560
30700	Equipment Repair	1,000
30900	Materials	5,000
33500	Stationery	3,500
33700	Books & Publications	900
34300	Telephones	900
	TOTAL EXPENDITURE	1,050,520
83700	Ext Inc Other Recover Charges	-177,240
	TOTAL DIRECT INCOME	-177,240
	TOTAL CONTROLLABLE BUDGET	873,280
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	81,360
64100	Bvacop Reallo Within Comm	11,150
	TOTAL BUDGET OUTSIDE CONTROL	92,510
	NET EXPENDITURE	965,790

DSG INCL&LA	Childrens Services 4440810 EARLY YEARS INCLUSION TEAM	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	312,480
	TOTAL EMPLOYEE BUDGET	312,480
12100	Electricity	250
13900	Cleaning Services - Contract	12,200
15300	Rents Other	4,000
15500	Rates	9,000
16100	Fixtures And Fittings	800
22100	Travel Expenses	2,250
22300	Car Allowances	1,750
22500	Car Parking/Garaging	250
30100	Furniture	400
30500	Equipment	2,550
30900	Materials	1,000
33500	Stationery	1,000
33700	Books & Publications	250
33900	Photocopying	1,000
34100	Postage - Royal Mail	400
34300	Telephones	680
34800	Document Archive	150
35100	Professional Fees	1,500
35700	Other Services	4,850
51094	Translation Interpreting	1,000
	TOTAL EXPENDITURE	357,760
83700	Ext Inc Other Recover Charges	-23,000
	TOTAL DIRECT INCOME	-23,000
	TOTAL CONTROLLABLE BUDGET	334,760
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	33,240
64100	Bvacop Reallo Within Comm	4,620
	TOTAL BUDGET OUTSIDE CONTROL	37,860
	NET EXPENDITURE	372,620

DSG INCL&LA	Childrens Services 4441200 PUPIL SUPPORT TEAM	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	556,730
06500	Other Allowances	590
	TOTAL EMPLOYEE BUDGET	557,320
16600	Security External Contract	500
22100	Travel Expenses	880
22300	Car Allowances	2,000
33500	Stationery	750
33700	Books & Publications	500
34000	Miscellaneous IT Expenditure	500
35500	Other Services	9,020
	TOTAL EXPENDITURE	571,470
84800	RBG Schools Income	-127,490
87700	Appropriation from Reserves	-42,760
	TOTAL DIRECT INCOME	-170,250
	TOTAL CONTROLLABLE BUDGET	401,220
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	58,830
64100	Bvacop Reallo Within Comm	8,010
	TOTAL BUDGET OUTSIDE CONTROL	66,840
	NET EXPENDITURE	468,060

DSG INCL&LA	Childrens Services 4441400 SEND ASD OUTREACH	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	370,130
03200	Teachers Normal Time	239,430
07100	Training Expenses	3,500
	TOTAL EMPLOYEE BUDGET	613,060
22300	Car Allowances	20,000
30500	Equipment	4,000
30900	Materials	3,000
33500	Stationery	5,500
33600	Computer Software	2,500
34300	Telephones	1,000
35100	Professional Fees	114,960
36300	Conference Expenses	2,000
	TOTAL EXPENDITURE	766,020
84800	RBG Schools Income	-26,150
87700	Appropriation from Reserves	-26,150
	TOTAL DIRECT INCOME	-52,300
	TOTAL CONTROLLABLE BUDGET	713,720
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	61,410
64100	Bvacop Reallo Within Comm	8,020
	TOTAL BUDGET OUTSIDE CONTROL	69,430
	NET EXPENDITURE	783,150

DSG INCL&LA	Childrens Services 4441510 INCLUSION ALTERNATIVE PROVISION	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
07100	Training Expenses	3,000
	TOTAL EMPLOYEE BUDGET	3,000
22100	Travel Expenses	3,000
31100	Provisions	2,500
31500	Catering Schools In House Trad	13,500
43100	Services Vol Associations	269,360
44200	Services by External Providers	766,330
67324	DSG Contribution to GF	50,000
	TOTAL EXPENDITURE	1,107,690
	TOTAL CONTROLLABLE BUDGET	1,107,690
	NET EXPENDITURE	1,107,690

DSG INCL&LA	Childrens Services 4441700 STEPS OUTREACH	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	312,440
03200	Teachers Normal Time	355,720
	TOTAL EMPLOYEE BUDGET	668,160
19300	Rm Premises Costs Dual	8,860
22300	Car Allowances	8,200
30500	Equipment	3,000
30900	Materials	6,760
31100	Provisions	1,000
33500	Stationery	4,000
33600	Computer Software	6,250
33700	Books & Publications	500
33900	Photocopying	1,500
34000	Miscellaneous IT Expenditure	2,000
34300	Telephones	1,500
35100	Professional Fees	4,000
35300	Subscriptions	500
	TOTAL EXPENDITURE	716,230
84800	RBG Schools Income	-75,580
	TOTAL DIRECT INCOME	-75,580
	TOTAL CONTROLLABLE BUDGET	640,650
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	54,670
64100	Bvacop Reallo Within Comm	7,450
	TOTAL BUDGET OUTSIDE CONTROL	62,120
	NET EXPENDITURE	702,770

DSG INCL&LA	Childrens Services 4441800 VIRTUAL SCHOOL	2015-2016 ORIGINAL BUDGET
39300	CONTROLLABLE BUDGET	
	Misc	74,730
	TOTAL EXPENDITURE	74,730
	TOTAL CONTROLLABLE BUDGET	74,730
	NET EXPENDITURE	74,730

DSG INCL&LA	Childrens Services 4441900 DSG MASH	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	EXPENDITURE	
67324	DSG Contribution to GF	150,000
	TOTAL CONTROLLABLE BUDGET	150,000
	NET EXPENDITURE	150,000

DSG INCL&LA	Childrens Services 4442000 PRIMARY LEARNING CENTRE	2015-2016 ORIGINAL BUDGET
35500	CONTROLLABLE BUDGET	
	Other Services	250,000
	TOTAL EXPENDITURE	250,000
	TOTAL CONTROLLABLE BUDGET	250,000
	NET EXPENDITURE	250,000

DSG INCL&LA	Childrens Services 4442100 CYP SEND KEYWORKER TEAM	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	268,820
06500	Other Allowances	600
	TOTAL EMPLOYEE BUDGET	269,420
12100	Electricity	250
22100	Travel Expenses	2,250
22300	Car Allowances	1,750
22500	Car Parking/Garaging	250
30100	Furniture	400
30500	Equipment	2,550
30900	Materials	1,000
33500	Stationery	1,000
33700	Books & Publications	250
33900	Photocopying	1,000
34100	Postage - Royal Mail	400
34300	Telephones	670
34800	Document Archive	150
35100	Professional Fees	1,500
35700	Other Services	4,850
51094	Translation Interpreting	1,000
	TOTAL EXPENDITURE	288,690
	TOTAL CONTROLLABLE BUDGET	288,690
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	33,230
64100	Bvacop Reallo Within Comm	4,620
	TOTAL BUDGET OUTSIDE CONTROL	37,850
	NET EXPENDITURE	326,540

DSG INCL&LA	Childrens Services 4802005 SPECIALIST PUPIL SUPPORT	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	124,420
05300	Agency Staff	27,860
	TOTAL EMPLOYEE BUDGET	152,280
30500	Equipment	112,240
	TOTAL EXPENDITURE	264,520
	TOTAL CONTROLLABLE BUDGET	264,520
	NET EXPENDITURE	264,520

DSG INCL&LA	Childrens Services 4802006 SALT SCHOOLS BUDGET	2015-2016 ORIGINAL BUDGET
41000	CONTROLLABLE BUDGET	
	Health Authorities	376,730
	TOTAL EXPENDITURE	376,730
	TOTAL CONTROLLABLE BUDGET	376,730
	NET EXPENDITURE	376,730

DSG INCL&LA	Childrens Services 7501020 THE MOVE PROGRAMME	2015-2016 ORIGINAL BUDGET
35500	CONTROLLABLE BUDGET	
	Other Services	35,000
	TOTAL EXPENDITURE	35,000
	TOTAL CONTROLLABLE BUDGET	35,000
	NET EXPENDITURE	35,000

GF SSC	Childrens Services 8450008 TARGETED YOUTH SUPPORT	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	345,020
	TOTAL EMPLOYEE BUDGET	345,020
10900	R & M Buildings Other	3,000
22100	Travel Expenses	500
22500	Car Parking/Garaging	3,000
23000	Vehicle Fuel	2,000
23300	Vehicle Hire	53,500
23500	Vehicle Repair In House Trad	5,000
30400	Computer Hardware	1,000
30500	Equipment	5,000
31100	Provisions	1,000
32100	Clothing & Uniforms	1,500
33100	Printing	1,000
33500	Stationery	3,000
33700	Books & Publications	500
34500	Mobile Phones	3,000
34700	Software Licences	7,000
35100	Professional Fees	5,000
35512	Interventions Activities	36,190
38500	Publicitiy	1,000
	TOTAL EXPENDITURE	477,210
	TOTAL CONTROLLABLE BUDGET	477,210
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	51,030
64100	Bvacop Reallo Within Comm	6,360
67100	Recharges Between Committee	4,590
	TOTAL BUDGET OUTSIDE CONTROL	61,980
	NET EXPENDITURE	539,190

GF SSC	Childrens Services 8450068 YOT PREVENTION TEAM	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	234,260
	TOTAL EMPLOYEE BUDGET	234,260
23400	Vehicle Hire External Hired	1,500
35512	Interventions Activities	20,000
	TOTAL EXPENDITURE	255,760
	TOTAL CONTROLLABLE BUDGET	255,760
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	27,040
64100	Bvacop Reallo Within Comm	3,530
	TOTAL BUDGET OUTSIDE CONTROL	30,570
	NET EXPENDITURE	286,330

GF SSC	Childrens Services A410000 SAFEGUARDING SERVICE	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	323,790
03300	Supply/Sessional Normal Time	209,100
	TOTAL EMPLOYEE BUDGET	532,890
16600	Security External Contract	580
30500	Equipment	4,520
34500	Mobile Phones	1,820
	TOTAL EXPENDITURE	539,810
	TOTAL CONTROLLABLE BUDGET	539,810
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	30,370
64100	Bvacop Reallo Within Comm	2,510
	TOTAL BUDGET OUTSIDE CONTROL	32,880
	NET EXPENDITURE	572,690

GF SSC	Childrens Services A410001 ASSESSMENT AND SUPPORT TEAM A	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	413,090
	TOTAL EMPLOYEE BUDGET	413,090
16600	Security External Contract	1,310
22100	Travel Expenses	1,000
22300	Car Allowances	2,180
22500	Car Parking/Garaging	600
33500	Stationery	500
34500	Mobile Phones	1,440
36100	Subsistence	160
51000	Section 17	15,210
51094	Translation Interpreting	4,040
510C4	Section 23	1,990
	TOTAL EXPENDITURE	441,520
	TOTAL CONTROLLABLE BUDGET	441,520
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	44,480
64100	Bvacop Reallo Within Comm	5,700
	TOTAL BUDGET OUTSIDE CONTROL	50,180
	NET EXPENDITURE	491,700

GF SSC	Childrens Services A410002 ASSESSMENT & SUPPORT TEAM B	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	464,680
	TOTAL EMPLOYEE BUDGET	464,680
16600	Security External Contract	1,310
22100	Travel Expenses	1,000
22300	Car Allowances	2,180
22500	Car Parking/Garaging	600
33500	Stationery	500
34500	Mobile Phones	1,440
36100	Subsistence	160
51000	Section 17	15,210
51094	Translation Interpreting	4,040
510C4	Section 23	1,990
	TOTAL EXPENDITURE	493,110
	TOTAL CONTROLLABLE BUDGET	493,110
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	44,480
64100	Bvacop Reallo Within Comm	5,700
	TOTAL BUDGET OUTSIDE CONTROL	50,180
	NET EXPENDITURE	543,290

GF SSC	Childrens Services A410003 ASSESSMENT & SUPPORT TEAM C	2015-2016 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	427,340
TOTAL EMPLOYEE BUDGET		427,340
16600	Security External Contract	1,310
22100	Travel Expenses	1,000
22300	Car Allowances	2,180
22500	Car Parking/Garaging	600
33500	Stationery	500
34500	Mobile Phones	1,440
36100	Subsistence	160
51000	Section 17	15,210
51094	Translation Interpreting	4,040
510C4	Section 23	1,990
TOTAL EXPENDITURE		455,770
TOTAL CONTROLLABLE BUDGET		455,770
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61200	Cec Reallocation Within Comm	44,980
64100	Bvacop Reallo Within Comm	5,700
TOTAL BUDGET OUTSIDE CONTROL		50,680
NET EXPENDITURE		506,450

GF SSC	Childrens Services A410004 ASSESSMENT & SUPPORT TEAM D	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	433,010
	TOTAL EMPLOYEE BUDGET	433,010
16600	Security External Contract	1,310
22100	Travel Expenses	1,000
22300	Car Allowances	2,180
22500	Car Parking/Garaging	600
33500	Stationery	500
34500	Mobile Phones	1,440
36100	Subsistence	160
51000	Section 17	15,210
51094	Translation Interpreting	4,040
510C4	Section 23	1,990
	TOTAL EXPENDITURE	461,440
	TOTAL CONTROLLABLE BUDGET	461,440
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	45,160
64100	Bvacop Reallo Within Comm	5,700
	TOTAL BUDGET OUTSIDE CONTROL	50,860
	NET EXPENDITURE	512,300

GF SSC	Childrens Services A410005 PRE-BIRTH SUPPORT & ASSESSMENT	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	401,750
	TOTAL EMPLOYEE BUDGET	401,750
22100	Travel Expenses	1,210
22300	Car Allowances	2,490
22500	Car Parking/Garaging	790
33500	Stationery	2,000
34500	Mobile Phones	1,380
36100	Subsistence	290
51000	Section 17	15,210
51094	Translation Interpreting	3,300
510C4	Section 23	1,990
	TOTAL EXPENDITURE	430,410
	TOTAL CONTROLLABLE BUDGET	430,410
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	44,110
64100	Bvacop Reallo Within Comm	5,700
	INCOME	
87100	Recharges to Other Committees	-26,670
	TOTAL BUDGET OUTSIDE CONTROL	23,140
	NET EXPENDITURE	453,550

GF SSC	Childrens Services A410006 CFIN TEAM A	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	323,250
	TOTAL EMPLOYEE BUDGET	323,250
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	15,210
51094	Translation Interpreting	650
510C4	Section 23	1,990
	TOTAL EXPENDITURE	347,270
	TOTAL CONTROLLABLE BUDGET	347,270
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	34,730
64100	Bvacop Reallo Within Comm	4,420
	TOTAL BUDGET OUTSIDE CONTROL	39,150
	NET EXPENDITURE	386,420

GF SSC	Childrens Services A410007 CFIN TEAM B	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	319,480
	TOTAL EMPLOYEE BUDGET	319,480
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	15,210
51094	Translation Interpreting	650
510C4	Section 23	1,990
	TOTAL EXPENDITURE	343,500
	TOTAL CONTROLLABLE BUDGET	343,500
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	34,600
64100	Bvacop Reallo Within Comm	4,420
	TOTAL BUDGET OUTSIDE CONTROL	39,020
	NET EXPENDITURE	382,520

GF SSC	Childrens Services A410008 CFIN TEAM C	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	337,690
	TOTAL EMPLOYEE BUDGET	337,690
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	15,210
51094	Translation Interpreting	650
510C4	Section 23	1,990
	TOTAL EXPENDITURE	361,710
	TOTAL CONTROLLABLE BUDGET	361,710
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	35,210
64100	Bvacop Reallo Within Comm	4,420
	TOTAL BUDGET OUTSIDE CONTROL	39,630
	NET EXPENDITURE	401,340

GF SSC	Childrens Services A410009 CFIN TEAM D	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	336,900
	TOTAL EMPLOYEE BUDGET	336,900
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	15,210
51094	Translation Interpreting	650
510C4	Section 23	1,990
	TOTAL EXPENDITURE	360,920
	TOTAL CONTROLLABLE BUDGET	360,920
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	34,850
64100	Bvacop Reallo Within Comm	4,360
	TOTAL BUDGET OUTSIDE CONTROL	39,210
	NET EXPENDITURE	400,130

GF SSC	Childrens Services A410011 CFIN TEAM E	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	328,340
	TOTAL EMPLOYEE BUDGET	328,340
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	15,210
51094	Translation Interpreting	650
510C4	Section 23	1,990
	TOTAL EXPENDITURE	352,360
	TOTAL CONTROLLABLE BUDGET	352,360
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	34,910
64100	Bvacop Reallo Within Comm	4,420
	TOTAL BUDGET OUTSIDE CONTROL	39,330
	NET EXPENDITURE	391,690

GF SSC	Childrens Services A410012 CFIN TEAM F	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	326,710
	TOTAL EMPLOYEE BUDGET	326,710
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	15,210
51094	Translation Interpreting	650
510C4	Section 23	1,990
	TOTAL EXPENDITURE	350,730
	TOTAL CONTROLLABLE BUDGET	350,730
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	34,830
64100	Bvacop Reallo Within Comm	4,420
	TOTAL BUDGET OUTSIDE CONTROL	39,250
	NET EXPENDITURE	389,980

GF SSC	Childrens Services A410013 CFIN TEAM G	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	318,140
	TOTAL EMPLOYEE BUDGET	318,140
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	15,210
51094	Translation Interpreting	650
510C4	Section 23	1,990
	TOTAL EXPENDITURE	342,160
	TOTAL CONTROLLABLE BUDGET	342,160
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	34,540
64100	Bvacop Reallo Within Comm	4,420
	TOTAL BUDGET OUTSIDE CONTROL	38,960
	NET EXPENDITURE	381,120

GF SSC	Childrens Services A410014 CFIN TEAM H	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	332,940
	TOTAL EMPLOYEE BUDGET	332,940
16600	Security External Contract	1,020
22100	Travel Expenses	660
22300	Car Allowances	1,870
22500	Car Parking/Garaging	600
33500	Stationery	380
34500	Mobile Phones	1,340
36100	Subsistence	300
51000	Section 17	15,210
51094	Translation Interpreting	650
510C4	Section 23	1,990
	TOTAL EXPENDITURE	356,960
	TOTAL CONTROLLABLE BUDGET	356,960
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	35,030
64100	Bvacop Reallo Within Comm	4,420
	TOTAL BUDGET OUTSIDE CONTROL	39,450
	NET EXPENDITURE	396,410

GF SSC	Childrens Services A410015 FAMILY GROUP CONFERENCES	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	5,000
	TOTAL EMPLOYEE BUDGET	5,000
35100	Professional Fees	90,000
31300	Catering	1,000
35574	Room Hire	3,500
22100	Travel Expenses	9,000
35500	Other Services	2,500
	TOTAL EXPENDITURE	111,000
	TOTAL CONTROLLABLE BUDGET	111,000
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	14,140
64100	Bvacop Reallo Within Comm	2,450
	TOTAL BUDGET OUTSIDE CONTROL	16,590
	NET EXPENDITURE	127,590

GF SSC	Childrens Services A410020 ASSESSMENT & SUPPORT TEAM E	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	300,240
	TOTAL EMPLOYEE BUDGET	300,240
16600	Security External Contract	1,310
22100	Travel Expenses	1,000
22300	Car Allowances	2,180
22500	Car Parking/Garaging	600
33500	Stationery	500
34500	Mobile Phones	1,440
36100	Subsistence	160
51000	Section 17	21,180
51094	Translation Interpreting	4,060
510C4	Section 23	2,770
	TOTAL EXPENDITURE	335,440
	TOTAL CONTROLLABLE BUDGET	335,440
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	44,990
64100	Bvacop Reallo Within Comm	3,790
	TOTAL BUDGET OUTSIDE CONTROL	48,780
	NET EXPENDITURE	384,220

GF SSC	Childrens Services A420000 PERMANENCE SERVICE	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	330,480
03300	Supply/Sessional Normal Time	56,900
	TOTAL EMPLOYEE BUDGET	387,380
16600	Security External Contract	580
30500	Equipment	4,520
34500	Mobile Phones	1,820
35200	Legal Fees	1,086,980
39524	Family Payments	3,360
52024	Leaving Care Higher Education	83,290
52034	Leaving Care Further Education	21,610
52044	Leaving Care General Assistance	44,580
52064	Leaving Care Complex Support	29,930
52074	leaving Care Development Work	25,090
52084	Leaving Care Supported Housing	20,730
52094	Leaving Care Semi Ind Group	82,200
520B4	Leaving Care Asylum Immigration	109,840
55000	Health & Well Being Bursary Scheme	25,000
	TOTAL EXPENDITURE	1,926,910
	TOTAL CONTROLLABLE BUDGET	1,926,910
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	77,760
64100	Bvacop Reallo Within Comm	2,510
	TOTAL BUDGET OUTSIDE CONTROL	80,270
	NET EXPENDITURE	2,007,180

GF SSC	Childrens Services A420001 CHILDREN'S TEAM A	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	319,260
	TOTAL EMPLOYEE BUDGET	319,260
16600	Security External Contract	1,020
22100	Travel Expenses	2,550
22300	Car Allowances	1,870
22500	Car Parking/Garaging	560
23414	Transport For Children	7,310
33500	Stationery	370
34500	Mobile Phones	1,340
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	4,840
510C4	Section 23	25,110
	TOTAL EXPENDITURE	369,500
	TOTAL CONTROLLABLE BUDGET	369,500
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	34,140
64100	Bvacop Reallo Within Comm	4,170
	TOTAL BUDGET OUTSIDE CONTROL	38,310
	NET EXPENDITURE	407,810

GF SSC	Childrens Services A420002 CHILDREN'S TEAM B	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	290,270
	TOTAL EMPLOYEE BUDGET	290,270
16600	Security External Contract	880
22100	Travel Expenses	2,550
22300	Car Allowances	1,870
22500	Car Parking/Garaging	560
23414	Transport For Children	7,310
33500	Stationery	370
34500	Mobile Phones	1,340
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	4,840
510C4	Section 23	25,110
	TOTAL EXPENDITURE	340,370
	TOTAL CONTROLLABLE BUDGET	340,370
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	31,200
64100	Bvacop Reallo Within Comm	3,790
	TOTAL BUDGET OUTSIDE CONTROL	34,990
	NET EXPENDITURE	375,360

GF SSC	Childrens Services A420003 CHILDREN'S TEAM C	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	301,260
	TOTAL EMPLOYEE BUDGET	301,260
16600	Security External Contract	880
22100	Travel Expenses	2,550
22300	Car Allowances	1,870
22500	Car Parking/Garaging	560
23414	Transport For Children	7,310
33500	Stationery	370
34500	Mobile Phones	1,340
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	4,840
510C4	Section 23	25,110
	TOTAL EXPENDITURE	351,360
	TOTAL CONTROLLABLE BUDGET	351,360
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	31,550
64100	Bvacop Reallo Within Comm	3,790
	TOTAL BUDGET OUTSIDE CONTROL	35,340
	NET EXPENDITURE	386,700

GF SSC	Childrens Services A420004 YOUNG PEOPLE'S TEAM A	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	371,910
	TOTAL EMPLOYEE BUDGET	371,910
16600	Security External Contract	1,170
22100	Travel Expenses	4,160
22300	Car Allowances	2,490
22500	Car Parking/Garaging	750
23414	Transport For Children	7,320
33500	Stationery	370
34500	Mobile Phones	1,880
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	1,560
510C4	Section 23	25,110
	TOTAL EXPENDITURE	421,990
	TOTAL CONTROLLABLE BUDGET	421,990
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	39,400
64100	Bvacop Reallo Within Comm	4,850
	TOTAL BUDGET OUTSIDE CONTROL	44,250
	NET EXPENDITURE	466,240

GF SSC	Childrens Services A420005 YOUNG PEOPLE'S TEAM B	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	366,040
	TOTAL EMPLOYEE BUDGET	366,040
16600	Security External Contract	1,170
22100	Travel Expenses	4,160
22300	Car Allowances	2,490
22500	Car Parking/Garaging	750
23414	Transport For Children	7,320
33500	Stationery	370
34500	Mobile Phones	1,880
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	1,560
510C4	Section 23	25,110
	TOTAL EXPENDITURE	416,120
	TOTAL CONTROLLABLE BUDGET	416,120
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	39,010
64100	Bvacop Reallo Within Comm	4,810
	TOTAL BUDGET OUTSIDE CONTROL	43,820
	NET EXPENDITURE	459,940

GF SSC	Childrens Services A420006 CHILDREN'S TEAM D	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	286,130
	TOTAL EMPLOYEE BUDGET	286,130
16600	Security External Contract	1,020
22100	Travel Expenses	2,550
22300	Car Allowances	1,870
22500	Car Parking/Garaging	560
23414	Transport For Children	7,310
33500	Stationery	370
34500	Mobile Phones	1,340
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	4,840
510C4	Section 23	25,110
	TOTAL EXPENDITURE	336,370
	TOTAL CONTROLLABLE BUDGET	336,370
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	31,060
64100	Bvacop Reallo Within Comm	3,790
	TOTAL BUDGET OUTSIDE CONTROL	34,850
	NET EXPENDITURE	371,220

GF SSC	Childrens Services A420007 CHILDREN'S TEAM E	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	284,330
	TOTAL EMPLOYEE BUDGET	284,330
16600	Security External Contract	1,020
22100	Travel Expenses	2,550
22300	Car Allowances	1,870
22500	Car Parking/Garaging	560
23414	Transport For Children	7,310
33500	Stationery	370
34500	Mobile Phones	1,340
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	4,840
510C4	Section 23	25,110
	TOTAL EXPENDITURE	334,570
	TOTAL CONTROLLABLE BUDGET	334,570
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	30,990
64100	Bvacop Reallo Within Comm	3,790
	TOTAL BUDGET OUTSIDE CONTROL	34,780
	NET EXPENDITURE	369,350

GF SSC	Childrens Services A420008 YOUNG PEOPLE'S TEAM C	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	328,460
	TOTAL EMPLOYEE BUDGET	328,460
16600	Security External Contract	1,170
22100	Travel Expenses	4,160
22300	Car Allowances	2,490
22500	Car Parking/Garaging	750
23414	Transport For Children	7,320
33500	Stationery	370
34500	Mobile Phones	1,880
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	1,560
510C4	Section 23	25,110
	TOTAL EXPENDITURE	378,540
	TOTAL CONTROLLABLE BUDGET	378,540
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	35,310
64100	Bvacop Reallo Within Comm	4,340
	TOTAL BUDGET OUTSIDE CONTROL	39,650
	NET EXPENDITURE	418,190

GF SSC	Childrens Services A420009 YOUNG PEOPLE'S TEAM D	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	376,920
	TOTAL EMPLOYEE BUDGET	376,920
16600	Security External Contract	1,310
22100	Travel Expenses	4,160
22300	Car Allowances	2,490
22500	Car Parking/Garaging	750
23414	Transport For Children	7,320
33500	Stationery	370
34500	Mobile Phones	1,880
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	1,560
510C4	Section 23	25,110
	TOTAL EXPENDITURE	427,140
	TOTAL CONTROLLABLE BUDGET	427,140
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	40,700
64100	Bvacop Reallo Within Comm	5,070
	TOTAL BUDGET OUTSIDE CONTROL	45,770
	NET EXPENDITURE	472,910

GF SSC	Childrens Services A420010 YOUNG PEOPLE'S TEAM E	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	387,270
	TOTAL EMPLOYEE BUDGET	387,270
16600	Security External Contract	1,170
22100	Travel Expenses	4,160
22300	Car Allowances	2,490
22500	Car Parking/Garaging	750
23414	Transport For Children	7,320
33500	Stationery	370
34500	Mobile Phones	1,880
36100	Subsistence	450
51000	Section 17	4,820
51094	Translation Interpreting	1,560
510C4	Section 23	25,110
	TOTAL EXPENDITURE	437,350
	TOTAL CONTROLLABLE BUDGET	437,350
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	41,030
64100	Bvacop Reallo Within Comm	5,070
	TOTAL BUDGET OUTSIDE CONTROL	46,100
	NET EXPENDITURE	483,450

GF SSC	Childrens Services A430000 SOCIAL WORK CO-ORDINATION & SUPPORT	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	557,750
	TOTAL EMPLOYEE BUDGET	557,750
16600	Security External Contract	600
33500	Stationery	3,900
34800	Document Archive	4,220
36100	Subsistence	160
	TOTAL EXPENDITURE	566,630
	TOTAL CONTROLLABLE BUDGET	566,630
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	81,620
64100	Bvacop Reallo Within Comm	12,090
	TOTAL BUDGET OUTSIDE CONTROL	93,710
	NET EXPENDITURE	660,340

GF SSC	Childrens Services A440000 MULTI AGENCY SAFEGUARDING HUB	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	550,450
	TOTAL EMPLOYEE BUDGET	550,450
16600	Security External Contract	1,800
22100	Travel Expenses	1,230
22300	Car Allowances	2,720
22500	Car Parking/Garaging	880
33500	Stationery	970
34500	Mobile Phones	2,020
36100	Subsistence	160
51094	Translation Interpreting	860
	TOTAL EXPENDITURE	561,090
	TOTAL CONTROLLABLE BUDGET	561,090
	BUDGETS OUTSIDE CONTROL EXPENDITURE	
61200	Cec Reallocation Within Comm	53,750
64100	Bvacop Reallo Within Comm	6,730
	TOTAL BUDGET OUTSIDE CONTROL	60,480
	NET EXPENDITURE	621,570

GF SSC	Childrens Services A611101 CAMHS	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	1,204,110
	TOTAL EXPENDITURE	1,204,110
	TOTAL CONTROLLABLE BUDGET	1,204,110
	BUDGETS OUTSIDE CONTROL EXPENDITURE	
61200	Cec Reallocation Within Comm	40,390
	TOTAL BUDGET OUTSIDE CONTROL	40,390
	NET EXPENDITURE	1,244,500

GF SSC	Childrens Services A611320 HEAD OF YOUTH OFFENDING SERVICE	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	63,020
	TOTAL EMPLOYEE BUDGET	63,020
16600	Security External Contract	1,170
33400	Computer Supplies & Stationery	2,000
33500	Stationery	2,540
33900	Photocopying	6,560
34100	Postage - Royal Mail	2,500
34300	Telephones	2,000
34500	Mobile Phones	6,800
35500	Other Services	39,390
461A4	Appropriate Adults Commi	39,350
	TOTAL EXPENDITURE	165,330
81900	Contributions Other Bodies	-176,130
	TOTAL DIRECT INCOME	-176,130
	TOTAL CONTROLLABLE BUDGET	-10,800
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	10,080
64100	Bvacop Reallo Within Comm	720
	TOTAL BUDGET OUTSIDE CONTROL	10,800
	NET EXPENDITURE	0

GF SSC	Childrens Services A611350 YOT BUSINESS SUPPORT	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	114,570
	TOTAL EMPLOYEE BUDGET	114,570
	TOTAL EXPENDITURE	114,570
	TOTAL CONTROLLABLE BUDGET	114,570
	BUDGETS OUTSIDE CONTROL EXPENDITURE	
61200	Cec Reallocation Within Comm	15,710
64100	Bvacop Reallo Within Comm	2,250
	TOTAL BUDGET OUTSIDE CONTROL	17,960
	NET EXPENDITURE	132,530

GF SSC	Childrens Services A611370 COURT & CUSTODY TEAM	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	521,960
	TOTAL EMPLOYEE BUDGET	521,960
16600	Security External Contract	1,500
22100	Travel Expenses	3,280
22300	Car Allowances	2,180
22500	Car Parking/Garaging	2,460
23414	Transport For Children	2,210
30500	Equipment	820
31100	Provisions	260
35000	Specialist Prof Services	750
35512	Interventions Activities	19,400
36100	Subsistence	2,520
51094	Translation Interpreting	1,000
	TOTAL EXPENDITURE	558,340
81900	Contributions Other Bodies	-301,940
	TOTAL DIRECT INCOME	-301,940
	TOTAL CONTROLLABLE BUDGET	256,400
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	59,600
64100	Bvacop Reallo Within Comm	7,610
	TOTAL BUDGET OUTSIDE CONTROL	67,210
	NET EXPENDITURE	323,610

GF SSC	Childrens Services A611380 COMMUNITY INTERVENTIONS TEAM	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	418,320
	TOTAL EMPLOYEE BUDGET	418,320
16600	Security External Contract	2,150
22100	Travel Expenses	4,720
22300	Car Allowances	3,140
22500	Car Parking/Garaging	3,540
23414	Transport For Children	3,190
30400	Computer Hardware	1,180
31100	Provisions	380
35000	Specialist Prof Services	750
35512	Interventions Activities	35,560
36100	Subsistence	3,620
51094	Translation Interpreting	1,000
	TOTAL EXPENDITURE	477,550
	TOTAL CONTROLLABLE BUDGET	477,550
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	45,700
64100	Bvacop Reallo Within Comm	5,710
	TOTAL BUDGET OUTSIDE CONTROL	51,410
	NET EXPENDITURE	528,960

GF SSC	Childrens Services A612100 ADOPTION SERVICE	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	579,870
	TOTAL EMPLOYEE BUDGET	579,870
16600	Security External Contract	1,750
22100	Travel Expenses	1,620
22300	Car Allowances	5,690
33100	Printing	2,860
33500	Stationery	1,370
34100	Postage - Royal Mail	2,300
35100	Professional Fees	6,790
36100	Subsistence	240
38500	Publicitiy	18,400
46124	Inter Agency Placements	217,590
46154	Adoption Allowances	732,460
46184	Cont To Post Adoption Costs	5,690
	TOTAL EXPENDITURE	1,576,630
83700	Ext Inc Other Recover Charges	-75,000
	TOTAL DIRECT INCOME	-75,000
	TOTAL CONTROLLABLE BUDGET	1,501,630
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	92,770
64100	Bvacop Reallo Within Comm	7,620
	TOTAL BUDGET OUTSIDE CONTROL	100,390
	NET EXPENDITURE	1,602,020

GF SSC	Childrens Services A612202 FOSTERING SERVICE	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	205,060
07100	Training Expenses	2,240
	TOTAL EMPLOYEE BUDGET	207,300
16600	Security External Contract	930
22100	Travel Expenses	1,870
22300	Car Allowances	1,240
22500	Car Parking/Garaging	340
30500	Equipment	500
30924	Materials Staff Training	35,980
31300	Catering	960
33100	Printing	500
33500	Stationery	570
34100	Postage - Royal Mail	1,560
34500	Mobile Phones	1,500
35100	Professional Fees	450
35574	Room Hire	820
36100	Subsistence	100
36300	Conference Expenses	1,000
37300	Grants To Voluntary Organ	5,000
38300	Advertising	500
38500	Publicity	22,900
46104	Residence Orders - Section 8 Payments	700,660
46114	Special Guardianship Orders - Section 14	920,000
	TOTAL EXPENDITURE	1,904,680
	TOTAL CONTROLLABLE BUDGET	1,904,680
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	92,560
64100	Bvacop Reallo Within Comm	5,070
	TOTAL BUDGET OUTSIDE CONTROL	97,630
	NET EXPENDITURE	2,002,310

GF SSC	Childrens Services A612207 FOSTERING TEAM A	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	398,160
	TOTAL EMPLOYEE BUDGET	398,160
16600	Security External Contract	1,220
22100	Travel Expenses	4,350
22300	Car Allowances	2,900
22500	Car Parking/Garaging	780
33500	Stationery	760
34500	Mobile Phones	730
34800	Document Archive	500
36100	Subsistence	240
36300	Conference Expenses	500
46244	Fostering Allowances	1,607,850
51002	S17 Payment to family/friend	2,500
51074	Equipment	8,450
	TOTAL EXPENDITURE	2,028,940
	TOTAL CONTROLLABLE BUDGET	2,028,940
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	89,900
64100	Bvacop Reallo Within Comm	4,380
	TOTAL BUDGET OUTSIDE CONTROL	94,280
	NET EXPENDITURE	2,123,220

GF SSC	Childrens Services A612208 FOSTERING TEAM B	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	350,680
	TOTAL EMPLOYEE BUDGET	350,680
16600	Security External Contract	1,060
22100	Travel Expenses	3,730
22300	Car Allowances	2,490
22500	Car Parking/Garaging	680
33500	Stationery	670
34500	Mobile Phones	700
34800	Document Archive	500
36100	Subsistence	210
36300	Conference Expenses	500
46244	Fostering Allowances	1,339,880
51002	S17 Payment to family/friend	2,500
51074	Equipment	7,040
	TOTAL EXPENDITURE	1,710,640
	TOTAL CONTROLLABLE BUDGET	1,710,640
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	75,910
64100	Bvacop Reallo Within Comm	3,740
	TOTAL BUDGET OUTSIDE CONTROL	79,650
	NET EXPENDITURE	1,790,290

GF SSC	Childrens Services A612301 BROAD WALK CHILDREN'S HOME	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	526,210
03900	Officers Overtime	10,000
06500	Other Allowances	30,590
	TOTAL EMPLOYEE BUDGET	566,800
11300	Rm Grounds In House Trading	450
12100	Electricity	2,210
12300	Gas	2,440
13100	Water	610
14300	Window Cleaning	480
15600	Council Tax	2,400
19100	Repairs Buildings GMR In House	3,000
22300	Car Allowances	860
23000	Vehicle Fuel	2,000
23300	Vehicle Hire	4,000
30914	Medical Requisites	400
31100	Provisions	2,010
34300	Telephones	3,000
34500	Mobile Phones	500
50100	Children And Young Persons Act	2,000
501C4	Clothing Allowance	1,680
501P4	Pocket Money	2,000
501R4	Recreation Allowance	7,160
501T4	Toiletries Allowance	1,300
510C4	Section 23	10,000
	TOTAL EXPENDITURE	615,300
	TOTAL CONTROLLABLE BUDGET	615,300
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	66,770
64100	Bvacop Reallo Within Comm	8,890
	TOTAL BUDGET OUTSIDE CONTROL	75,660
	NET EXPENDITURE	690,960

GF SSC	Childrens Services A710410 CONTACT SERVICES	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	277,790
053C4	Contact Services Agency	222,170
	TOTAL EMPLOYEE BUDGET	499,960
11300	Rm Grounds In House Trading	2,240
12100	Electricity	500
12300	Gas	2,850
13100	Water	1,800
13900	Cleaning Services - Contract	15,960
15500	Rates	7,120
16500	Building Security In House	3,250
19100	Repairs Buildings GMR In House	300
19400	Rm Buildings Gmrs Ext Contract	2,500
22300	Car Allowances	1,200
30500	Equipment	4,000
33500	Stationery	2,000
34300	Telephones	9,000
34500	Mobile Phones	600
35500	Other Services	1,000
51094	Translation Interpreting	25,940
	TOTAL EXPENDITURE	580,220
	TOTAL CONTROLLABLE BUDGET	580,220
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	45,810
64100	Bvacop Reallo Within Comm	5,060
	TOTAL BUDGET OUTSIDE CONTROL	50,870
	NET EXPENDITURE	631,090

GF SSC	Childrens Services A711500 CHID PROTECTION & IRO SUPPORT	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	323,760
	TOTAL EMPLOYEE BUDGET	323,760
16600	Security External Contract	500
22100	Travel Expenses	560
22300	Car Allowances	2,170
22500	Car Parking/Garaging	540
33500	Stationery	2,600
35554	GSCB Contribution	119,990
36100	Subsistence	300
36300	Conference Expenses	6,000
	TOTAL EXPENDITURE	456,420
	TOTAL CONTROLLABLE BUDGET	456,420
	BUDGETS OUTSIDE CONTROL EXPENDITURE	
61200	Cec Reallocation Within Comm	51,570
64100	Bvacop Reallo Within Comm	6,920
	TOTAL BUDGET OUTSIDE CONTROL	58,490
	NET EXPENDITURE	514,910

GF SSC	Childrens Services A711505 GREENWICH SAFEGUARDING CHILDREN'S BOARD	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	118,290
	TOTAL EMPLOYEE BUDGET	118,290
16600	Security External Contract	580
22100	Travel Expenses	360
22300	Car Allowances	0
33100	Printing	1,500
35100	Professional Fees	31,940
35600	Other Services	79,520
	TOTAL EXPENDITURE	232,190
81900	Contributions Other Bodies	-217,680
	TOTAL DIRECT INCOME	-217,680
	TOTAL CONTROLLABLE BUDGET	14,510
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	17,400
64100	Bvacop Reallo Within Comm	1,870
	TOTAL BUDGET OUTSIDE CONTROL	19,270
	NET EXPENDITURE	33,780

GF SSC	Childrens Services A712800 UASC GRANT	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
35300	Subscriptions	4,500
43194	Agency Placements	103,200
510C4	Section 23	12,300
	TOTAL EXPENDITURE	120,000
80100	Government Grants Clg Inc Gol	-120,000
	TOTAL DIRECT INCOME	-120,000
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	4,790
	TOTAL BUDGET OUTSIDE CONTROL	4,790
	NET EXPENDITURE	4,790

GF SSC	Childrens Services A713320 YOUNG PEOPLE'S TEAM A AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	 1,763,250 1,763,250
	TOTAL CONTROLLABLE BUDGET	1,763,250
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 51,100
	TOTAL BUDGET OUTSIDE CONTROL	51,100
	NET EXPENDITURE	1,814,350

GF SSC	Childrens Services A713321 YOUNG PEOPLE'S TEAM B AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	 1,763,250 1,763,250
	TOTAL CONTROLLABLE BUDGET	1,763,250
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 51,100
	TOTAL BUDGET OUTSIDE CONTROL	51,100
	NET EXPENDITURE	1,814,350

GF SSC	Childrens Services A713322 YOUNG PEOPLE'S TEAM C AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	 1,763,250 1,763,250
	TOTAL CONTROLLABLE BUDGET	1,763,250
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 51,100
	TOTAL BUDGET OUTSIDE CONTROL	51,100
	NET EXPENDITURE	1,814,350

GF SSC	Childrens Services A713323 YOUNG PEOPLE'S TEAM D AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	 1,763,250 1,763,250
	TOTAL CONTROLLABLE BUDGET	1,763,250
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 51,100
	TOTAL BUDGET OUTSIDE CONTROL	51,100
	NET EXPENDITURE	1,814,350

GF SSC	Childrens Services A713327 YOUNG PEOPLE'S TEAM E AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	 1,763,250 1,763,250
	TOTAL CONTROLLABLE BUDGET	1,763,250
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 51,100
	TOTAL BUDGET OUTSIDE CONTROL	51,100
	NET EXPENDITURE	1,814,350

GF SSC	Childrens Services A713330 CWDT AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	 150,000 150,000
	TOTAL CONTROLLABLE BUDGET	150,000
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 5,040
	TOTAL BUDGET OUTSIDE CONTROL	5,040
	NET EXPENDITURE	155,040

GF SSC	Childrens Services A713341 ASSESSMENT & SUPPORT TEAM A AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	150,000 150,000
	TOTAL CONTROLLABLE BUDGET	150,000
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	10,070
	TOTAL BUDGET OUTSIDE CONTROL	10,070
	NET EXPENDITURE	160,070

GF SSC	Childrens Services A713342 ASSESSMENT & SUPPORT TEAM B AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	150,000 150,000
	TOTAL CONTROLLABLE BUDGET	150,000
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	10,070
	TOTAL BUDGET OUTSIDE CONTROL	10,070
	NET EXPENDITURE	160,070

GF SSC	Childrens Services A713343 ASSESSMENT & SUPPORT TEAM C AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	150,000 150,000
	TOTAL CONTROLLABLE BUDGET	150,000
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	10,070
	TOTAL BUDGET OUTSIDE CONTROL	10,070
	NET EXPENDITURE	160,070

GF SSC	Childrens Services A713344 ASSESSMENT & SUPPORT TEAM D AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	150,000 150,000
	TOTAL CONTROLLABLE BUDGET	150,000
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	10,070
	TOTAL BUDGET OUTSIDE CONTROL	10,070
	NET EXPENDITURE	160,070

GF SSC	Childrens Services A713345 PRE-BIRTH SUPPORT & ASSESMENT TEAM AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	 149,970 149,970
	TOTAL CONTROLLABLE BUDGET	149,970
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 5,040
	TOTAL BUDGET OUTSIDE CONTROL	5,040
	NET EXPENDITURE	155,010

GF SSC	Childrens Services A713347 ASSESSMENT & SUPPORT TEAM E AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	 150,000 150,000
	TOTAL CONTROLLABLE BUDGET	150,000
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 10,070
	TOTAL BUDGET OUTSIDE CONTROL	10,070
	NET EXPENDITURE	160,070

GF SSC	Childrens Services A713351 CFIN TEAM A AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	 150,000 150,000
	TOTAL CONTROLLABLE BUDGET	150,000
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 5,040
	TOTAL BUDGET OUTSIDE CONTROL	5,040
	NET EXPENDITURE	155,040

GF SSC	Childrens Services A713352 CFIN TEAM B AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	 150,000 150,000
	TOTAL CONTROLLABLE BUDGET	150,000
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 5,040
	TOTAL BUDGET OUTSIDE CONTROL	5,040
	NET EXPENDITURE	155,040

GF SSC	Childrens Services A713353 CFIN TEAM C AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
43194	Agency Placements	150,000
	TOTAL EXPENDITURE	150,000
	TOTAL CONTROLLABLE BUDGET	150,000
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	5,040
	TOTAL BUDGET OUTSIDE CONTROL	5,040
	NET EXPENDITURE	155,040

GF SSC	Childrens Services A713354 CFIN TEAM D AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	 150,000 150,000
	TOTAL CONTROLLABLE BUDGET	150,000
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 5,040
	TOTAL BUDGET OUTSIDE CONTROL	5,040
	NET EXPENDITURE	155,040

GF SSC	Childrens Services A713355 CFIN TEAM E AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	 150,000 150,000
	TOTAL CONTROLLABLE BUDGET	150,000
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 5,040
	TOTAL BUDGET OUTSIDE CONTROL	5,040
	NET EXPENDITURE	155,040

GF SSC	Childrens Services A713356 CFIN TEAM F AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	 150,000 150,000
	TOTAL CONTROLLABLE BUDGET	150,000
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 5,040
	TOTAL BUDGET OUTSIDE CONTROL	5,040
	NET EXPENDITURE	155,040

GF SSC	Childrens Services A713357 CFIN TEAM G AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	 150,000 150,000
	TOTAL CONTROLLABLE BUDGET	150,000
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 5,040
	TOTAL BUDGET OUTSIDE CONTROL	5,040
	NET EXPENDITURE	155,040

GF SSC	Childrens Services A713358 CFIN TEAM H AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	 150,000 150,000
	TOTAL CONTROLLABLE BUDGET	150,000
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 5,040
	TOTAL BUDGET OUTSIDE CONTROL	5,040
	NET EXPENDITURE	155,040

GF SSC	Childrens Services A713361 CHILDREN'S TEAM A AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	 1,800,000 1,800,000
	TOTAL CONTROLLABLE BUDGET	1,800,000
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 60,390
	TOTAL BUDGET OUTSIDE CONTROL	60,390
	NET EXPENDITURE	1,860,390

GF SSC	Childrens Services A713362 CHILDREN'S TEAM B AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	 1,800,000 1,800,000
	TOTAL CONTROLLABLE BUDGET	1,800,000
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 60,390
	TOTAL BUDGET OUTSIDE CONTROL	60,390
	NET EXPENDITURE	1,860,390

GF SSC	Childrens Services A713363 CHILDREN'S TEAM C AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	 1,800,000 1,800,000
	TOTAL CONTROLLABLE BUDGET	1,800,000
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 60,390
	TOTAL BUDGET OUTSIDE CONTROL	60,390
	NET EXPENDITURE	1,860,390

GF SSC	Childrens Services A713364 CHILDREN'S TEAM D AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	 1,800,000 1,800,000
	TOTAL CONTROLLABLE BUDGET	1,800,000
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 60,390
	TOTAL BUDGET OUTSIDE CONTROL	60,390
	NET EXPENDITURE	1,860,390

GF SSC	Childrens Services A713366 CHILDREN'S TEAM E AGENCY PLACEMENTS	2015-2016 ORIGINAL BUDGET
43194	CONTROLLABLE BUDGET Agency Placements TOTAL EXPENDITURE	 1,800,000 1,800,000
	TOTAL CONTROLLABLE BUDGET	1,800,000
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 60,390
	TOTAL BUDGET OUTSIDE CONTROL	60,390
	NET EXPENDITURE	1,860,390

GF SSC	Childrens Services A713402 CHILDREN'S COMMISSIONED SERVICES	2015-2016 ORIGINAL BUDGET
35500	CONTROLLABLE BUDGET Other Services TOTAL EXPENDITURE	 159,600 159,600
	TOTAL CONTROLLABLE BUDGET	159,600
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm	 5,270
	TOTAL BUDGET OUTSIDE CONTROL	5,270
	NET EXPENDITURE	164,870

GF SSC	Childrens Services A715001 HEAD OF QUALITY IMPROVEMENT	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	124,680
	TOTAL EMPLOYEE BUDGET	124,680
16600	Security External Contract	240
22100	Travel Expenses	200
22300	Car Allowances	100
23414	Transport For Children	100
34500	Mobile Phones	500
	TOTAL EXPENDITURE	125,820
	TOTAL CONTROLLABLE BUDGET	125,820
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	9,360
64100	Bvacop Reallo Within Comm	970
	TOTAL BUDGET OUTSIDE CONTROL	10,330
	NET EXPENDITURE	136,150

GF SSC	Childrens Services A715002 INDEPENDENT REVIEWING OFFICERS	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	513,610
03300	Supply/Sessional Normal Time	150,000
	TOTAL EMPLOYEE BUDGET	663,610
16600	Security External Contract	1,460
22100	Travel Expenses	4,000
22300	Car Allowances	5,650
22500	Car Parking/Garaging	1,750
33100	Printing	350
33400	Computer Supplies & Stationery	1,100
33500	Stationery	2,310
34100	Postage - Royal Mail	1,900
34500	Mobile Phones	3,230
36100	Subsistence	240
	TOTAL EXPENDITURE	685,600
	TOTAL CONTROLLABLE BUDGET	685,600
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	50,260
64100	Bvacop Reallo Within Comm	5,570
	TOTAL BUDGET OUTSIDE CONTROL	55,830
	NET EXPENDITURE	741,430

GF SSC	Childrens Services A715003 QUALITY ASSURANCE IMPROVEMENT	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	65,790
03300	Supply/Sessional Normal Time	92,500
	TOTAL EMPLOYEE BUDGET	158,290
16600	Security External Contract	340
	TOTAL EXPENDITURE	158,630
	TOTAL CONTROLLABLE BUDGET	158,630
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	8,500
64100	Bvacop Reallo Within Comm	590
	TOTAL BUDGET OUTSIDE CONTROL	9,090
	NET EXPENDITURE	167,720

GF SSC	Childrens Services A715004 SAFEGUARDING PARTNERSHIPS	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	225,970
	TOTAL EMPLOYEE BUDGET	225,970
16600	Security External Contract	400
22500	Car Parking/Garaging	500
33500	Stationery	530
34100	Postage - Royal Mail	1,900
	TOTAL EXPENDITURE	229,300
	TOTAL CONTROLLABLE BUDGET	229,300
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	20,540
64100	Bvacop Reallo Within Comm	2,510
	TOTAL BUDGET OUTSIDE CONTROL	23,050
	NET EXPENDITURE	252,350

GF	Childrens Services	2015-2016
CS CENTRAL	4751099	ORIGINAL
	SECONDARY PENSION COST	BUDGET
	CONTROLLABLE BUDGET	
06200	Pensions Costs	490,040
	TOTAL EMPLOYEE BUDGET	490,040
62500	Appropriation to Reserves	207,460
	TOTAL EXPENDITURE	697,500
	TOTAL CONTROLLABLE BUDGET	697,500
	NET EXPENDITURE	697,500

GF CS CENTRAL	Childrens Services 4801099 SPECIAL PENSION COSTS	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
06200	Pensions Costs	81,090
	TOTAL EMPLOYEE BUDGET	81,090
62500	Appropriation to Reserves	14,610
	TOTAL EXPENDITURE	95,700
	TOTAL CONTROLLABLE BUDGET	95,700
	NET EXPENDITURE	95,700

GF CS CENTRAL	Childrens Services 8300106 CS DMT	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	666,010
	TOTAL EMPLOYEE BUDGET	666,010
22500	Car Parking/Garaging	2,000
30500	Equipment	3,000
34300	Telephones	1,000
34500	Mobile Phones	2,000
35500	Other Services	5,160
39300	Misc	123,600
	TOTAL EXPENDITURE	802,770
87324	Dfe Funding Allocation	-186,970
	TOTAL DIRECT INCOME	-186,970
	TOTAL CONTROLLABLE BUDGET	615,800
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61200	Cec Reallocation Within Comm	39,650
64100	Bvacop Reallo Within Comm	3,100
	TOTAL BUDGET OUTSIDE CONTROL	42,750
	NET EXPENDITURE	658,550

GF CS CENTRAL	Childrens Services 8300111 LEGAL COSTS	2015-2016 ORIGINAL BUDGET
07800	CONTROLLABLE BUDGET Industrial Tribunals TOTAL EMPLOYEE BUDGET TOTAL EXPENDITURE	 22,560 22,560 22,560
61200	BUDGETS OUTSIDE CONTROL EXPENDITURE Cec Reallocation Within Comm TOTAL BUDGET OUTSIDE CONTROL	 750 750
	NET EXPENDITURE	23,310

GF CS CENTRAL	Childrens Services 8300119 CRB CHECKS	2015-2016 ORIGINAL BUDGET
08500	CONTROLLABLE BUDGET	
	Crb Checks	35,880
	TOTAL EMPLOYEE BUDGET	35,880
	TOTAL EXPENDITURE	35,880
	TOTAL CONTROLLABLE BUDGET	35,880
	NET EXPENDITURE	35,880

GF CS CENTRAL	Childrens Services 8300199 CS CENTRAL HOLDING ACCOUNT	2015-2016 ORIGINAL BUDGET
35500	CONTROLLABLE BUDGET Other Services TOTAL EXPENDITURE	 -234,210 -234,210
	TOTAL CONTROLLABLE BUDGET	-234,210
61100 61200	BUDGETS OUTSIDE CONTROL EXPENDITURE CEC Charges Cec Reallocation Within Comm	 4,250,910 -4,151,800
	TOTAL BUDGET OUTSIDE CONTROL	99,110
	NET EXPENDITURE	-135,100

GF CS CENTRAL	Childrens Services 8301099 DIRECTORATE PENSIONS	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
06200	Pensions Costs	363,920
	TOTAL EMPLOYEE BUDGET	363,920
62500	Appropriation to Reserves	3,760
	TOTAL EXPENDITURE	367,680
	TOTAL CONTROLLABLE BUDGET	367,680
	NET EXPENDITURE	367,680

GF CS CENTRAL	Childrens Services 8600101 PAYMENTS TO LPFA	2015-2016 ORIGINAL BUDGET
42200	CONTROLLABLE BUDGET	
	Services Gov Appointed Bodies	872,170
	TOTAL EXPENDITURE	872,170
	TOTAL CONTROLLABLE BUDGET	872,170
	NET EXPENDITURE	872,170

DSG CS CENTRAL	Childrens Services 4000155 SB LICENCES AND SUBS	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	63,740
	TOTAL EXPENDITURE	63,740
	TOTAL CONTROLLABLE BUDGET	63,740
	NET EXPENDITURE	63,740

DSG CS CENTRAL	Childrens Services 4000320 DSG CONTRIBUTION TO GENERAL FUND	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	110,010
67314	DSG Contribution to GF	186,970
67324	DSG Contribution to GF	1,773,570
67334	DSG Contribution to GF	1,378,010
67354	DSG Contribution to GF	463,580
	TOTAL EXPENDITURE	3,912,140
	TOTAL CONTROLLABLE BUDGET	3,912,140
	NET EXPENDITURE	3,912,140

DSG CS CENTRAL	Childrens Services 4050000 DSG	2015-2016 ORIGINAL BUDGET
80200	CONTROLLABLE BUDGET	
	TOTAL EXPENDITURE	0
	Government Grants Dcsf	-259,234,000
	TOTAL DIRECT INCOME	-259,234,000
	TOTAL CONTROLLABLE BUDGET	-259,234,000
	NET EXPENDITURE	-259,234,000

DSG	Childrens Services	2015-2016
CS CENTRAL	4109920	ORIGINAL
	NURSERY SCHOOL ISB	BUDGET
	CONTROLLABLE BUDGET	
39300	Misc	375,000
39700	Individual Schools Budget	9,555,120
	TOTAL EXPENDITURE	9,930,120
	TOTAL CONTROLLABLE BUDGET	9,930,120
	NET EXPENDITURE	9,930,120

DSG	Childrens Services	2015-2016
CS CENTRAL	4209920	ORIGINAL
	PRIMARY SCHOOL ISB	BUDGET
	CONTROLLABLE BUDGET	
39300	Misc	10,214,000
39700	Individual Schools Budget	112,590,520
	TOTAL EXPENDITURE	122,804,520
	TOTAL CONTROLLABLE BUDGET	122,804,520
	NET EXPENDITURE	122,804,520

DSG	Childrens Services	2015-2016
CS CENTRAL	4309920	ORIGINAL
	SECONDARY SCHOOL ISB	BUDGET
	CONTROLLABLE BUDGET	
39300	Misc	3,322,530
39700	Individual Schools Budget	81,757,140
	TOTAL EXPENDITURE	85,079,670
	TOTAL CONTROLLABLE BUDGET	85,079,670
	NET EXPENDITURE	85,079,670

DSG	Childrens Services	2015-2016
CS CENTRAL	4419610	ORIGINAL
	HIGH NEEDS TOP UP PRIMARY PUPILS	BUDGET
	CONTROLLABLE BUDGET	
39300	Misc	3,118,700
	TOTAL EXPENDITURE	3,118,700
	TOTAL CONTROLLABLE BUDGET	3,118,700
	NET EXPENDITURE	3,118,700

DSG	Childrens Services	2015-2016
CS CENTRAL	4419620	ORIGINAL
	HIGH NEEDS TOP UP SECONDARY PUPILS	BUDGET
	CONTROLLABLE BUDGET	
39300	Misc	2,869,640
	TOTAL EXPENDITURE	2,869,640
	TOTAL CONTROLLABLE BUDGET	2,869,640
	NET EXPENDITURE	2,869,640

DSG	Childrens Services	2015-2016
CS CENTRAL	4419630	ORIGINAL
	HIGH NEEDS TOP UP OUT OF BOROUGH PUPILS	BUDGET
	CONTROLLABLE BUDGET	
39300	Misc	3,161,400
	TOTAL EXPENDITURE	3,161,400
	TOTAL CONTROLLABLE BUDGET	3,161,400
	NET EXPENDITURE	3,161,400

DSG	Childrens Services	2015-2016
CS CENTRAL	4419640	ORIGINAL
	HIGH NEEDS TOP UP FE POST 16 PUPILS	BUDGET
	CONTROLLABLE BUDGET	
39300	Misc	1,956,920
	TOTAL EXPENDITURE	1,956,920
	TOTAL CONTROLLABLE BUDGET	1,956,920
	NET EXPENDITURE	1,956,920

DSG	Childrens Services	2015-2016
CS CENTRAL	4419920	ORIGINAL
	SPECIAL SCHOOLS ISB	BUDGET
	CONTROLLABLE BUDGET	
39300	Misc	236,910
39700	Individual Schools Budget	14,630,980
	TOTAL EXPENDITURE	14,867,890
	TOTAL CONTROLLABLE BUDGET	14,867,890
	NET EXPENDITURE	14,867,890

DSG CS CENTRAL	Childrens Services 4429920 PRU ISB	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
39300	Misc	65,500
39700	Individual Schools Budget	2,695,190
	TOTAL EXPENDITURE	2,760,690
	TOTAL CONTROLLABLE BUDGET	2,760,690
	NET EXPENDITURE	2,760,690

DSG	Childrens Services	2015-2016
CS CENTRAL	443003 I	ORIGINAL
	DSG CONTRIBUTION TO SCHOOL TRAVEL	BUDGET
	CONTROLLABLE BUDGET	
67344	DSG Contribution to GF	344,150
	TOTAL BUDGET OUTSIDE CONTROL	344,150
	NET EXPENDITURE	344,150

DSG	Childrens Services	2015-2016
CS CENTRAL	4430051	ORIGINAL
	DSG PLANNED MAINT (SUPPORT FOR CAP PROG)	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	1,150,000
	TOTAL EXPENDITURE	1,150,000
	TOTAL CONTROLLABLE BUDGET	1,150,000
	NET EXPENDITURE	1,150,000

DSG	Childrens Services	2015-2016
CS CENTRAL	4430053	ORIGINAL
	BSF CONTRIBUTION	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	3,502,000
	TOTAL EXPENDITURE	3,502,000
	TOTAL CONTROLLABLE BUDGET	3,502,000
	NET EXPENDITURE	3,502,000

DSG	Childrens Services	2015-2016
CS CENTRAL	4702005	ORIGINAL
	TRADE UNION DUTIES	BUDGET
	CONTROLLABLE BUDGET	
03200	Teachers Normal Time	104,450
	TOTAL EMPLOYEE BUDGET	104,450
	TOTAL EXPENDITURE	104,450
	TOTAL CONTROLLABLE BUDGET	104,450
	NET EXPENDITURE	104,450

DSG	Childrens Services	2015-2016
CS CENTRAL	4703001	ORIGINAL
	PUPIL GROWTH	BUDGET
	CONTROLLABLE BUDGET	
39300	Misc	2,200,000
	TOTAL EXPENDITURE	2,200,000
	TOTAL CONTROLLABLE BUDGET	2,200,000
	NET EXPENDITURE	2,200,000

DSG CS CENTRAL	Childrens Services 4703003 SCHOOLS CONTINGENCY	2015-2016 ORIGINAL BUDGET
39300	CONTROLLABLE BUDGET	
	Misc	711,700
	TOTAL EXPENDITURE	711,700
	TOTAL CONTROLLABLE BUDGET	711,700
	NET EXPENDITURE	711,700

DSG CS CENTRAL	Childrens Services 4754000 SECONDARY/STAFF COSTS	2015-2016 ORIGINAL BUDGET
39300	CONTROLLABLE BUDGET Misc	504,550
	TOTAL EXPENDITURE	504,550
	TOTAL CONTROLLABLE BUDGET	504,550
	NET EXPENDITURE	504,550

DSG CS CENTRAL	Childrens Services 7000600 PUPIL PREMIUM	2015-2016 ORIGINAL BUDGET
80200	CONTROLLABLE BUDGET	
	TOTAL EXPENDITURE	0
	Government Grants Dfe	-14,499,050
	TOTAL DIRECT INCOME	-14,499,050
	TOTAL CONTROLLABLE BUDGET	-14,499,050
	NET EXPENDITURE	-14,499,050

DSG	Childrens Services	2015-2016
CS CENTRAL	7110000	ORIGINAL
	EFA POST 16 FUNDING	BUDGET
	CONTROLLABLE BUDGET	
	TOTAL EXPENDITURE	0
80200	Government Grants Dfe	-6,405,370
	TOTAL DIRECT INCOME	-6,405,370
	TOTAL CONTROLLABLE BUDGET	-6,405,370
	NET EXPENDITURE	-6,405,370

DSG	Childrens Services	2015-2016
CS CENTRAL	8300116	ORIGINAL
	SCHOOLS FORUM	BUDGET
	CONTROLLABLE BUDGET	
46100	Other Agency Services	11,230
	TOTAL EXPENDITURE	11,230
	TOTAL CONTROLLABLE BUDGET	11,230
	NET EXPENDITURE	11,230

DSG CS CENTRAL	Childrens Services 8300198 SCHOOL CENTRAL HOLDING AC	2015-2016 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	491,300
61200	Cec Reallocation Within Comm	-491,300
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

CORPORATE AR 71000	Childrens Services 8600500 EGOVT ASSET RENTALS	2015-2016 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Asset Rentals	293,730
	TOTAL BUDGET OUTSIDE CONTROL	293,730
	NET EXPENDITURE	293,730

CORPORATE AR 71000	Childrens Services 4440312 SCHOOL ASSET RENTALS	2015-2016 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Asset Rentals	7,029,300
	TOTAL BUDGET OUTSIDE CONTROL	7,029,300
	NET EXPENDITURE	7,029,300