

Appendix 1 - Activities & Budgets Under Each Outcome Panel

Panel	Activity	Gross Expenditure	Income	Cash Limit	Employees	Premises Related Expenditure	Transport Related Expenditure	Supplies & Services	Third Party Payments	Transfer Payments	Support Services	Capital Financing Costs	2014/15 Total Expenditure	Income	2014/15 Net Budget
Community Wellbeing	Referral and assessment; family support and child protection; children with disabilities	11,022,000	-142,000	10,880,000	9,200,000	0	27,000	1,159,000	636,000	0	0	0	11,022,000	-142,000	10,880,000
	Special education needs	24,103,000	-24,519,000	-416,000	796,000	0	0	202,000	23,105,000	0	0	0	24,103,000	-24,519,000	-416,000
	SEN transport	3,481,000	-573,000	2,908,000	160,000	0	690,000	326,000	2,305,000	0	0	0	3,481,000	-573,000	2,908,000
	Educational psychology	615,000	-612,000	3,000	615,000	0	0	0	0	0	0	0	615,000	-612,000	3,000
	Fostering and adoption	32,436,000	-348,000	32,088,000	2,478,000	0	346,000	957,000	23,434,000	5,221,000	0	0	32,436,000	-348,000	32,088,000
	Children looked after; unaccompanied minors; children leaving care	4,906,000	-861,000	4,045,000	4,508,000	0	3,000	156,000	239,000	0	0	0	4,906,000	-861,000	4,045,000
	NRPF (No recourse to public funds)	2,821,000	0	2,821,000	542,000	2,000	0	39,000	2,238,000	0	0	0	2,821,000	0	2,821,000
	Safeguarding and quality assurance	3,623,000	-1,921,000	1,702,000	2,372,000	400,000	8,000	843,000	0	0	0	0	3,623,000	-1,921,000	1,702,000
	Corporate parenting	734,000	0	734,000	564,000	0	1,000	44,000	125,000	0	0	0	734,000	0	734,000
	Multi-agency teams	2,417,000	-370,000	2,047,000	2,267,000	31,000	0	65,000	0	54,000	0	0	2,417,000	-370,000	2,047,000
	CAMHS (child and adolescent mental health services)	750,000	0	750,000	0	0	0	0	750,000	0	0	0	750,000	0	750,000
	CWDC (Social work fund)	100,000	-225,000	-125,000	100,000	0	0	0	0	0	0	0	100,000	-225,000	-125,000
	Young persons' substance misuse	198,000	-197,000	1,000	58,000	0	0	140,000	0	0	0	0	198,000	-197,000	1,000
	Nursing and residential care for frail older people and younger adults with disabilities and sensory impairment (Excel Care) / Spot purchased residential and nursing care	33,953,700	-9,812,700	24,141,000	302,800	0	23,000	3,100	33,733,800	56,000	-165,000	0	33,953,700	-9,812,700	24,141,000
	LINK - Lambeth local involvement network	182,000	0	182,000	0	0	0	182,000	0	0	0	0	182,000	0	182,000
	Extra care housing	2,255,100	-313,000	1,942,100	0	0	0	0	2,255,100	0	0	0	2,255,100	-313,000	1,942,100
	Preventative accommodation (sheltered housing, floating support, support living, shared lives)	6,724,700	-89,000	6,635,700	1,423,000	97,000	800	247,200	5,771,700	0	-815,000	0	6,724,700	-89,000	6,635,700
	Day service transport	1,112,800	0	1,112,800	0	3,600	1,077,600	0	0	0	31,600	0	1,112,800	0	1,112,800
	Community support care services	11,687,800	-1,782,000	9,905,800	0	0	0	0	9,006,100	2,681,700	0	0	11,687,800	-1,782,000	9,905,800
	Preventative community-based services	9,597,400	-987,400	8,610,000	3,411,600	586,700	344,100	2,742,600	2,423,500	37,000	51,900	0	9,597,400	-987,400	8,610,000
	Direct payments and personal budgets	5,153,000	-595,000	4,558,000	0	0	0	0	0	5,153,000	0	0	5,153,000	-595,000	4,558,000
	Mental health residential and nursing care	4,786,900	-204,000	4,582,900	0	0	0	56,000	4,730,900	0	0	0	4,786,900	-204,000	4,582,900
	Mental health staffing	3,111,900	-1,609,000	1,502,900	2,814,000	215,400	1,000	56,500	0	25,000	0	0	3,111,900	-1,609,000	1,502,900
	Mental health supported housing pathway	1,304,000	0	1,304,000	0	0	0	0	1,304,000	0	0	0	1,304,000	0	1,304,000
	Vulnerable adults supported housing pathway (CW element - remainder in HJ)	8,878,000	0	8,878,000	0	0	0	0	8,840,000	38,000	0	0	8,878,000	0	8,878,000
	Adult social care commissioning staffing	1,041,233	-104,000	937,233	921,333	0	0	119,900	0	0	0	0	1,041,233	-104,000	937,233
	Adult social care staffing	9,686,900	-1,788,000	7,898,900	8,295,500	160,000	13,400	404,000	657,000	0	157,000	0	9,686,900	-1,788,000	7,898,900
	Public health - social inclusion	29,639,471	-28,779,000	860,471	911,971	1,000	1,000	2,530,500	26,262,000	2,000	-68,000	0	29,639,471	-28,779,000	860,471
	Accessible transport	14,193,473	-20,000	14,173,473	231,000	0	156,000	21,000	13,785,473	0	0	0	14,193,473	-20,000	14,173,473
	Lambeth safer streets team	1,842,500	0	1,842,500	0	0	0	500	1,842,000	0	0	0	1,842,500	0	1,842,500
	Troubled families	181,000	0	181,000	173,000	0	0	8,000	0	0	0	0	181,000	0	181,000
	Co-op early adopters: youth and play	2,021,000	0	2,021,000	0	0	0	0	0	2,021,000	0	0	2,021,000	0	2,021,000
	Youth commissioning	1,169,000	0	1,169,000	184,000	0	0	18,000	0	967,000	0	0	1,169,000	0	1,169,000
	Young Lambeth co-operative	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Children's Centres	7,284,000	0	7,284,000	0	0	0	0	0	7,284,000	0	0	7,284,000	0	7,284,000
	PVI (Private, voluntary and independent settings)	6,411,000	-6,062,000	349,000	0	0	0	0	0	6,411,000	0	0	6,411,000	-6,062,000	349,000
	Two year early learning	1,002,000	-7,675,000	-6,673,000	0	0	0	0	0	1,002,000	0	0	1,002,000	-7,675,000	-6,673,000
	Early years' quality improvement	175,000	0	175,000	175,000	0	0	0	0	0	0	0	175,000	0	175,000
	Early years' workforce development	1,440,000	-290,000	1,150,000	491,000	0	0	25,000	0	924,000	0	0	1,440,000	-290,000	1,150,000
	Family information service	384,000	0	384,000	338,000	0	0	0	46,000	0	0	0	384,000	0	384,000
	Youth Council	80,000	0	80,000	44,000	0	0	13,000	0	23,000	0	0	80,000	0	80,000
	Education, estates & capital projects	3,082,437	-2,528,000	554,437	451,437	88,000	6,000	105,000	2,412,000	20,000	0	0	3,082,437	-2,528,000	554,437
	Admissions and pupil place planning	571,000	-389,000	182,000	514,000	1,000	2,000	51,000	0	3,000	0	0	571,000	-389,000	182,000
	Schools ICT	933,040	-1,016,000	-82,960	131,040	1,000	1,000	801,000	0	0	0	0	933,040	-1,016,000	-82,960
	In Harmony	227,000	-205,000	22,000	203,000	0	0	23,000	0	1,000	0	0	227,000	-205,000	22,000
Lambeth music service	919,000	-914,000	5,000	861,000	0	0	58,000	0	0	0	0	919,000	-914,000	5,000	
Schools contract management	6,438,000	-6,438,000	0	131,000	0	3,000	6,304,000	0	0	0	0	6,438,000	-6,438,000	0	
Schools & educational improvement service	3,725,198	-2,926,000	799,198	1,495,198	0	1,000	220,000	0	2,009,000	0	0	3,725,198	-2,926,000	799,198	
Education research and statistics	331,000	-223,000	108,000	302,000	0	1,000	28,000	0	0	0	0	331,000	-223,000	108,000	
Community Wellbeing Total	268,730,552	-104,517,100	164,213,452	47,464,879	1,584,700	2,705,900	17,948,300	165,901,573	33,932,700	-807,500	0	268,730,552	-104,517,100	164,213,452	
Neighbourhoods, Environment & Sustainability	Arts development and grants	105,000	0	105,000	38,000	0	0	67,000	0	0	0	0	105,000	0	105,000
	Libraries and archives	4,016,000	-389,000	3,627,000	2,742,000	766,000	25,000	474,000	0	0	9,000	0	4,016,000	-389,000	3,627,000
	Sports & leisure	3,321,000	-1,367,000	1,954,000	546,000	374,000	56,000	895,000	1,450,000	0	0	0	3,321,000	-1,367,000	1,954,000
	Parks & open spaces	4,624,000	-233,000	4,391,000	701,000	696,000	3,000	100,000	3,124,000	0	0	0	4,624,000	-233,000	4,391,000
	Upper Norwood joint library	272,000	-103,000	169,000	151,000	55,000	0	66,000	0	0	0	0	272,000	-103,000	169,000
	Cultural strategy (events)	571,000	-990,000	-419,000	180,000	22,000	5,000	364,000	0	0	0	0	571,000	-990,000	-419,000
	Waste management	17,120,000	10,000	17,130,000	171,000	0	0	195,000	16,754,000	0	0	0	17,120,000	10,000	17,130,000
	Commercial waste	89,000	-1,690,000	-1,601,000	84,000	0	0	5,000	0	0	0	0	89,000	-1,690,000	-1,601,000
	Sustainability	173,568	0	173,568	140,568	0	0	33,000	0	0	0	0	173,568	0	173,568
	Street cleansing	15,384,507	-517,000	14,867,507	919,507	0	0	86,000	15,239,000	0	-860,000	0	15,384,507	-517,000	14,867,507
	Parking	17,574,604	-24,402,000	-6,827,396	2,321,604	91,000	2,000	5,408,000	7,252,000	0	0	2,500,000	17,574,604	-24,402,000	-6,827,396
	Depot operations	1,247,000	0	1,247,000	0	180,000	-310,000	180,000	1,197,000	0	0	0	1,247,000	0	1,247,000
	Highways	1,653,741	-50,000	1,603,741	-103,259	678,000	0	250,000	829,000	0	0	0	1,653,741	-50,000	1,603,741
	Public Conveniences	96,000	0	96,000	250	56,750	0	0	39,000	0	0	0	96,000	0	96,000
	School crossing	191,000	-191,000	0	57,000	0	0	134,000	0	0	0	0	191,000	-191,000	0
	Traffic management	549,003	-1,680,000	-1,130,997	549,003	0	0	0	0	0	0	0	549,003	-1,680,000	-1,130,997
	Licensing	308,684	-405,000	-96,316	281,684	0	0	27,000	0	0	0	0	308,684	-405,000	-96,316
	Trading standards	387,000	-6,000	381,000	336,000	0	0	51,000	0	0	0	0	387,000	-6,000	381,000
	Food health and safety	441,000	-32,000	409,000	398,000	0	0	43,000	0	0	0	0	441,000	-32,000	409,000
	Environmental enforcement	1,082,000	-340,000	742,000	1,773,000	2,000	111,000	154,000	0	0	-958,000				

Cemeteries and crematoria	2,178,000	-1,652,000	526,000	730,000	373,000	44,000	288,000	743,000	0	0	0	2,178,000	-1,652,000	526,000
Registrars	771,000	-671,000	100,000	716,000	9,000	3,000	43,000	0	0	0	0	771,000	-671,000	100,000
Neighbourhoods, Environment & Sustainability Total	84,291,765	-39,325,000	44,966,765	17,879,015	4,663,750	-54,000	12,216,000	48,709,000	30,000	-1,652,000	2,500,000	84,291,765	-39,325,000	44,966,765
Vulnerable adults supported housing pathway (HJI element - remainder in CW)	972,000	-148,000	824,000	0	0	0	0	972,000	0	0	0	972,000	-148,000	824,000
Welfare reform	637,000	0	637,000	0	0	0	634,000	0	3,000	0	0	637,000	0	637,000
Every pound counts	299,000	-224,000	75,000	285,000	0	0	14,000	0	0	0	0	299,000	-224,000	75,000
Housing benefits and benefit payments	5,301,000	-4,132,000	1,169,000	4,978,000	0	1,000	123,000	1,000	198,000	0	0	5,301,000	-4,132,000	1,169,000
Housing (general fund)	398,000	0	398,000	0	0	0	398,000	0	0	0	0	398,000	0	398,000
Private sector housing standards and enforcement	1,044,000	-183,000	861,000	1,008,000	0	0	632,000	30,000	8,000	-634,000	0	1,044,000	-183,000	861,000
Temporary accommodation	17,270,000	-14,326,000	2,944,000	979,000	0	1,000	481,000	0	16,635,000	-826,000	0	17,270,000	-14,326,000	2,944,000
Housing needs and allocations	3,477,957	0	3,477,957	3,243,957	5,000	0	1,149,000	-270,000	470,000	-1,120,000	0	3,477,957	0	3,477,957
Transportation (sustainable transport)	212,427	-231,000	-18,573	-189,747	0	174	477,000	0	0	-75,000	0	212,427	-231,000	-18,573
Building control	791,000	-764,000	27,000	628,000	0	0	66,000	97,000	0	0	0	791,000	-764,000	27,000
14-19 Achievement	103,000	0	103,000	99,000	0	0	4,000	0	0	0	0	103,000	0	103,000
Employment and enterprise	266,000	-106,000	160,000	213,000	30,000	0	23,000	0	0	0	0	266,000	-106,000	160,000
Adult learning	653,000	-744,000	-91,000	148,000	0	0	505,000	0	0	0	0	653,000	-744,000	-91,000
Growth and investment	1,144,779	-340,000	804,779	668,779	0	1,000	475,000	0	0	0	0	1,144,779	-340,000	804,779
Planning	2,906,184	-1,644,000	1,262,184	2,410,184	0	8,000	411,000	0	0	77,000	0	2,906,184	-1,644,000	1,262,184
Markets	478,000	-451,000	27,000	146,000	20,000	0	33,000	279,000	0	0	0	478,000	-451,000	27,000
Frontline services including: Welfare reform support, homelessness prevention, property standai	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Housing, Jobs & Investment Total	35,953,347	-23,293,000	12,660,347	14,617,173	55,000	11,174	5,425,000	1,109,000	17,314,000	-2,578,000	0	35,953,347	-23,293,000	12,660,347
Grand Total	388,975,664	-167,135,100	221,840,564	79,961,067	6,303,450	2,663,074	35,589,300	215,719,573	51,276,700	-5,037,500	2,500,000	388,975,664	-167,135,100	221,840,564