

Cafcass Admin and Programme Spend

Latest month figures December 2016 unless stated otherwise

Figures in 000's



HQ Admin Table				
Year to Date Expenditure				
	Admin	Programme (including Depreciation and Contact Services)	AME	Total Expenditure
HQ Team				
Board (CC003)	115	-		115
Governance (CC004)	146	-		146
Finance (CC006)	465	34		499
IT (CC007)	3,257	3,574		6,831
HQ Admin (CC008)	15	23		38
Corporate Services (CC010)	387	68		455
Young People's Board (CC012)	-	99		99
Trade Unions (CC013)	-	-		-
HR (CC014)	356	655		1,011
Health and Wellbeing (CC014-001)	-	90		90
Learning Resources (CC015)	-	83		83
Finance Bureau (CC016)	50	-		50
Communications (CC017)	242	-		242
Provisions and Pension (CC021)	-	262	40	2,730
Legal (CC025)	20	558		578
Business Assurance (026-)	113	-		113
Procurement (CC027)	116	-		116
MIS (CC029)	164	158		322
Learning and Development (CC037)	-	22		22
Future Working Programme (042)	-	-		-
Total Service Area HQ	5,185	8,398	- 40	13,543

HQ Forecast Table			
Full Year Forecast			
Admin	Programme (including Depreciation and Contact Services)	AME	Total Admin/ Programme Forecast
158	-		158
196	-		196
622	46		668
4,642	5,248	-	9,890
23	31		54
514	91		605
-	136		136
-	-		-
475	884		1,359
-	123		123
-	122		122
67	-		67
334	-		334
-	262	5,126	6,800
30	723		753
151	-		151
159	-		159
241	211		452
-	73		73
-	0		0
7,350	12,813	6,800	26,963

Service Area Admin Table				
Year to Date Expenditure				
	Admin	Programme (including Depreciation and Contact Services)	AME	Total Expenditure
HQ Team				
Operational Service Area	-	57,599		57,599
Accommodation	-	4,074		4,074
Estates	-	517		517
National Business Centre	-	4,693		4,693
National Improvement Service	-	938		938
National Commissioning Service	-	2,077		2,077
Total Operational Area HQ	0	69,898		69,898
Corporate Contingency	0	-		-
Depreciation	0	305		305
Cafcass Total	5,185	78,601	-40	83,746
Percentage Split	6%	94%		100%

Service Area Forecast Table			
Full Year Forecast			
Admin	Programme (including Depreciation and Contact Services)	AME	Total Admin/ Programme Forecast
-	77,400		77,400
-	5,451		5,451
-	696		696
-	6,881		6,881
-	1,286		1,286
-	2,767		2,767
0	94,480		94,480
0	-		-
0	405		405
7,350	107,699	6,800	121,849
6%	94%		100%