

Cafcass Admin and Programme Spend

Latest month figures September 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)	76	-		76	
Governance (CC004)	97	-		97	
Finance (CC006)	314	23		337	
IT (CC007)	2,312	2,415		4,727	
HQ Admin (CC008)	12	15		27	
Corporate Services (CC010)	267	46		313	
Young People's Board (CC012)	-	65		65	
Trade Unions (CC013)	-	-		-	
HR (CC014)	237	446		683	
Health and Wellbeing (CC014-001)	-	60		60	
Learning Resources (CC015)	-	54		54	
Finance Bureau (CC016)	35	-		35	
Communications (CC017)	162	-		162	
Provisions and Pension (CC021)	-	175	2,022	39	1,809
Legal (CC025)	14	372		386	
Business Assurance (026-)	76	-		76	
Procurement (CC027)	76	-		76	
MIS (CC029)	105	105		210	
Learning and Development (CC037)	-	18		18	
Future Working Programme (042)	-	-		-	
Total Service Area HQ	3,609	5,642	-	39	9,212

HQ Forecast Table				
Full Year Forecast				
Admin	Programme (including Depreciation and Contact Services)	AME		Total Admin/ Programme Forecast
162	-			162
201	-			201
613	46			659
4,593	5,083	-		9,676
28	31			59
549	91			641
-	151			151
-	-			-
475	995			1,469
-	125			125
-	130			130
73	-			73
335	-			335
-	262	5,104	6,800	11,642
-	30	782		812
151	-			151
159	-			159
243	211			454
-	75			75
-	-			-
7,350	12,824	6,800		26,974

Service Area Admin Table				
Year to Date Expenditure				
	Admin	Programme (including Depreciation and Contact Services)	AME	Total Expenditure
HQ Team				
Operational Service Area	-	38,414		38,414
Accommodation	-	2,725		2,725
Estates	-	373		373
National Business Centre	-	2,652		2,652
National Improvement Service	-	595		595
National Commissioning Service	-	1,591		1,591
Total Operational Area HQ	0	46,350		46,350
Corporate Contingency	0	-		-
Depreciation	0	203		203
Cafcass Total	3,609	52,195	-39	55,765
Percentage Split	6%	94%		100%

Service Area Forecast Table				
Full Year Forecast				
Admin	Programme (including Depreciation and Contact Services)	AME		Total Admin/ Programme Forecast
-	77,416			77,416
-	5,559			5,559
-	601			601
-	6,794			6,794
-	1,347			1,347
-	2,749			2,749
0	94,465			94,465
0	-			-
0	410			410
7,350	107,699	6,800		121,849
6%	94%			100%