

Cafcass Admin and Programme Spend

Latest month figures January 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)	132	-		132	
Governance (CC004)	160	-		160	
Finance (CC006)	479	-		479	
IT (CC007)	4,650	4,076		8,726	
HQ Admin (CC008)	49	-		49	
Corporate Services (CC010)	515	-		515	
Young People's Board (CC012)	-	147		147	
Trade Unions (CC013)	-	82		82	
HR (CC014)	663	843		1,506	
Health and Wellbeing (CC014-001)	-	107		107	
Learning Resources (CC015)	-	116		116	
Finance Bureau (CC016)	73	-		73	
Communications (CC017)	245	-		245	
Provisions and Pension (CC021)	-	291	3,270	177	2,803
Legal (CC025)	234	455		690	
Business Assurance (026-)	149	-		149	
Procurement (CC027)	127	-		127	
MIS (CC029)	263	-		263	
Learning and Development (CC037)	-	46		46	
Future Working Programme (042)	-	163		163	
Total Service Area HQ	7,449	9,306	- 177	16,577	

HQ Forecast Table				
Full Year Forecast				
Admin	Programme (including Depreciation and Contact Services)	AME	Total Admin/ Programme Forecast	
160	-		160	
193	-		193	
600	-		600	
5,622	4,978	-	10,600	
60	-		60	
660	-		660	
-	161		161	
-	99		99	
797	999		1,795	
-	129		129	
-	143		143	
95	-		95	
300	-		300	
-	349	4,647	4,777	9,074
281	546		827	
177	-		177	
156	-		156	
329	-		329	
-	75		75	
-	168		168	
9,080	11,944	4,777	25,801	

Service Area Admin Table				
Year to Date Expenditure				
	Admin	Programme (including Depreciation and Contact Services)	AME	Total Expenditure
HQ Team				
Operational Service Area	-	66,317		66,317
Accommodation	-	4,770		4,770
Estates	-	290		290
National Business Centre	-	3,437		3,437
National Improvement Service	-	1,109		1,109
National Commissioning Service	167	2,260		2,427
Total Operational Area HQ	167	78,183		78,350
Corporate Contingency	0	-		-
Depreciation	0	340		340
Cafcass Total	7,615	87,828	-177	95,267
Percentage Split	8%	92%		100%

Service Area Forecast Table			
Full Year Forecast			
Admin	Programme (including Depreciation and Contact Services)	AME	Total Admin/ Programme Forecast
-	80,023		80,023
-	5,777		5,777
-	435		435
-	4,133		4,133
-	1,353		1,353
204	2,604		2,808
204	94,325		94,529
0	-		-
0	409		409
9,285	106,678	4,777	120,739
8%	92%		100%