

Cafcass Admin and Programme Spend

Latest month figures: October 2014 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)	131	-		131
Governance (CC004)	154	-		154
Finance (CC006)	524	-		524
IT (CC007)	4,142	3,617	186	7,945
Customer Services (CC008)	-	43		43
Corporate Services (CC010)	272	-		272
Young People's Board (CC012)	-	100		100
Unions (CC013)	-	74		74
HR (CC014)	253	1,077		1,329
Health and Wellbeing (CC014-001)	-	102		102
Learning Resources (CC015)	-	110		110
Finance Bureau (CC016)	52	-		52
Communications (CC017)	216	-		216
Depreciation and Provisions (CC021)	-	3,156	840	2,316
Legal (CC025)	235	456		690
Business Assurance (026-)	-	113		113
Procurement (CC027)	115	-		115
MIS (CC029)	209	-		209
Commissioning & Partnerships (CC030)	236	1,599		1,834
KLPD HR (CC037)	-	22		22
Future Working Programme (042)	-	15		15
Total Service Area HQ	6,539	10,486	- 654	16,370

HQ Forecast Table				
Full Year Forecast				
	Admin	Programme (including Depreciation and Contact Services)	AME	Total Admin/ Programme Forecast
	183	-		183
	203	-		203
	704	-		704
	5,637	4,890	186	10,712
	-	58		58
	413	-		413
	-	146		146
	-	100		100
	361	1,541		1,902
	-	131		131
	-	148		148
	72	-		72
	370	-		370
	-	4,475	836	3,639
	318	616		934
	-	151		151
	155	-		155
	281	-		281
	296	3,369		3,665
	-	65		65
	-	23		23
	8,992	15,713	- 650	24,054

Service Area Admin Table				
Year to Date Expenditure				
	Admin	Programme	AME	Total Expenditure
HQ Team				
Operational Service Area	-	61,023		61,023
Accommodation	-	4,209		4,209
Estates	-	672		672
National Business Centre	-	3,427		3,427
National Improvement Service	-	976		976
Total Operational Area HQ	0	70,307		70,307
Corporate Contingency	0	-		-
Depreciation	0	181		181
Cafcass Total	6,539	80,973	-654	86,858
Percentage Split	7%	93%		100%

Service Area Forecast Table				
Full Year Forecast				
	Admin	Programme	AME	Total Admin/ Programme Forecast
	-	81,597		81,597
	-	5,655		5,655
	-	865		865
	-	4,601		4,601
	-	1,373		1,373
	0	94,090		94,090
	0	1,093		1,093
	0	288		288
	8,992	95,471	-650	119,525
	8%	93%		100%