

Cafcass Admin and Programme Spend

Latest month figures December 2017 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)	105	-		105
Governance (CC004)	148	-		148
Finance (CC006)	600	415		1,015
IT (CC007)	3,177	4,540		7,718
HQ Admin (CC008)	14	23		37
Corporate Services (CC010)	361	68		430
Young People's Board (CC012)	-	124		124
Trade Unions (CC013)	-	-		-
HR (CC014)	313	916		1,229
Health and Wellbeing (CC014-001)	-	106		106
Learning Resources (CC015)	-	114		114
Finance Bureau (CC016)	-	-		-
Communications (CC017)	283	-		283
Provisions and Pension (CC021)	-	2,789	75	2,864
Legal (CC025)	-	634		634
Business Assurance (026-)	-	-		-
Procurement (CC027)	126	-		126
MIS (CC029)	-	348		348
Learning and Development (CC037)	-	17		17
Future Working Programme (042)	-	-		-
Total Service Area HQ	5,128	10,095	75	15,298

HQ Forecast Table				
Full Year Forecast				
	Admin	Programme (including Depreciation and Contact Services)	AME	Total Admin/ Programme Forecast
	145	-		145
	198	-		198
	822	553		1,375
	4,255	5,596	-	9,851
	23	31		54
	469	91		560
	-	182		182
	-	-		-
	419	1,229		1,648
	-	141		141
	-	150		150
	-	-		-
	382	-		382
	-	3,478	8,890	12,368
	-	811		811
	-	-		-
	172	-		172
	-	467		467
	-	28		28
	-	-		-
	6,884	12,758	8,890	28,531

Service Area Admin Table				
Year to Date Expenditure				
	Admin	Programme (including Depreciation and Contact Services)	AME	Total Expenditure
HQ Team				
Operational Service Area	-	61,384		61,384
Accommodation	-	3,803		3,803
Estates	-	368		368
National Business Centre	-	6,574		6,574
National Improvement Service	-	926		926
National Commissioning Service	-	2,075		2,075
Total Operational Area HQ	0	75,129		75,129
Corporate Contingency	0	-		-
Depreciation	0	341		341
Cafcass Total	5,128	85,565	75	90,768
Percentage Split	6%	94%		100%

Service Area Forecast Table				
Full Year Forecast				
	Admin	Programme (including Depreciation and Contact Services)	AME	Total Admin/ Programme Forecast
	-	81,754		81,754
	-	5,112		5,112
	-	735		735
	-	8,965		8,965
	-	1,267		1,267
	-	2,995		2,995
	0	100,829		100,829
	0	-		-
	0	453		453
	6,884	114,039	8,890	129,813
	6%	94%		100%