

Cafcass Admin and Programme Spend

Latest month figures December 18 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)	106	-		106
Governance (CC004)	205	-		205
Finance (CC006)	520	416		936
IT (CC007)	1,515	4,386		5,901
IT18 (CC007-001)	385	-		385
IT-ECMS project (CC007-003)	134	-		134
IT- C100 Digitisation (CC 007-004)	40	-		40
IT-Mobile 2018 (CC007-005)	95	322		417
IT- EMS2.0 (CC 007-006)	34	-		34
IT- Email signatures (CC007-007)	-	-		-
IT-Routers (CC007-008)	-	-		-
IT- Laptops (CC 007-009)	-	-		-
IT- Monitors (CC007-010)	-	-		-
IT- H&S (CC007-011)	-	33		33
HQ Admin (CC008)	12	23		35
Corporate Services (CC010)	103	317		420
Young People's Board (CC012)	-	133		133
Trade Unions (CC013)	-	-		-
HR (CC014)	317	1,022		1,339
Health and Wellbeing (CC014-001)	-	119		119
Learning Resources (CC015)	-	99		99
Finance Bureau (CC016)	45	-		45
Communications (CC017)	268	-		268
Provisions and Pension (CC021)	-	2,803	238	2,565
Legal (CC025)	-	565		565
Business Assurance (026-)	0	-		0
Procurement (CC027)	128	-		128
MIS (CC029)	-	393		393
Learning and Development (CC037)	-	66		66
Future Working Programme (042)	-	-		-
Total Service Area HQ	3,906	10,697	- 238	14,365

HQ Forecast Table			
Full Year Forecast			
Admin	Programme (including Depreciation and Contact Services)	AME	Total Admin/ Programme Forecast
151	-		151
282	-		282
577	674		1,252
2,237	5,595	-	7,831
415	-		415
132	-		132
40	-		40
108	460		568
72	-		72
6	-		6
14	-		14
-	100		100
21	-		21
-	33		33
19	31		50
141	423		564
-	154		154
-	-		-
424	1,409		1,832
-	163		163
-	137		137
63	-		63
355	-		355
-	4,835	10,287	15,122
-	783		783
0	-		0
171	-		171
-	525		525
-	71		71
-	-		-
5,229	15,393	10,287	30,909

Service Area Admin Table				
Year to Date Expenditure				
	Admin	Programme (including Depreciation and Contact Services)	AME	Total Expenditure
HQ Team				
Operational Service Area	-	60,936		60,936
Accommodation	-	3,600		3,600
Estates	-	204		204
National Business Centre	-	7,432		7,432
National Improvement Service	-	1,108		1,108
National Commissioning Service	-	2,428		2,428
Total Operational Area HQ	0	75,708		75,708
Corporate Contingency	0	-		-
Depreciation	0	472		472
Cafcass Total	3,906	86,877	-238	90,544
Percentage Split	4%	96%		100%

Service Area Forecast Table			
Full Year Forecast			
Admin	Programme (including Depreciation and Contact Services)	AME	Total Admin/ Programme Forecast
-	81,651		81,651
-	4,578		4,578
-	303		303
-	9,878		9,878
-	1,480		1,480
-	2,775		2,775
0	100,665		100,665
0	-		-
0	616		616
5,229	116,674	10,287	132,190
4%	96%		100%