

Cafcass Admin and Programme Spend

Latest month figures February 19 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)	253	-		253
Finance (CC006)	646	508		1,154
IT (CC007)	1,629	5,176		6,805
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)	104	414		517
IT- EMS2.0 (CC 007-006)	62	-		62
IT- Email signatures (CC007-007)	-	-		-
IT-Routers (CC007-008)	14	-		14
IT- Laptops (CC 007-009)	-	-		-
IT- Monitors (CC007-010)	-	-		-
IT- H&S (CC007-011)	-	16		16
IT- G drive SP (CC007-012)	-	-		-
IT- Project Connect (CC007-013)	-	-		-
HQ Admin (CC008)	15	29		43
Corporate Services (CC010)	121	388		509
Young People's Board (CC012)	-	145		145
Trade Unions (CC013)	-	-		-
HR (CC014)	387	1,259		1,647
Health and Wellbeing (CC014-001)	-	143		143
Learning Resources (CC015)	-	121		121
Finance Bureau (CC016)	55	-		55
Communications (CC017)	326	-		326
Provisions and Pension (CC021)	-	3,495	315	3,180
Legal (CC025)	-	751		751
Business Assurance (026-)	-	-		-
Procurement (CC027)	159	-		159
MIS (CC029)	-	481		481
Learning and Development (CC037)	-	69		69
Future Working Programme (042)	-	-		-
Total Service Area HQ	4,462	12,995	- 315	17,142

HQ Forecast Table			
Full Year Forecast			
Admin	Programme (including Depreciation and Contact Services)	AME	Total Admin/ Programme Forecast
146	-		146
282	-		282
705	554		1,259
1,706	5,915	-	7,621
395	-		395
134	-		134
40	-		40
108	460		568
72	-		72
6	-		6
14	-		14
-	122		122
437	-		437
-	18		18
10	-		10
7	-		7
19	31		50
128	423		551
-	154		154
-	-		-
422	1,397		1,819
-	154		154
-	136		136
61	-		61
363	-		363
-	4,745	10,287	15,032
-	808		808
-	-		-
173	-		173
-	525		525
-	70		70
-	-		-
5,229	15,513	10,287	31,029

Service Area Admin Table				
Year to Date Expenditure				
	Admin	Programme (including Depreciation and Contact Services)	AME	Total Expenditure
HQ Team				
Operational Service Area	-	74,534		74,534
Accommodation	-	4,399		4,399
Estates	-	257		257
National Business Centre	-	9,068		9,068
National Improvement Service	-	1,353		1,353
National Commissioning Service	-	2,868		2,868
Total Operational Area HQ	0	92,479		92,479
Corporate Contingency	0	-		-
Depreciation	0	568		568
Cafcass Total	4,462	106,042	-315	110,189
Percentage Split	4%	96%		100%

Service Area Forecast Table			
Full Year Forecast			
Admin	Programme (including Depreciation and Contact Services)	AME	Total Admin/ Programme Forecast
-	81,391		81,391
-	4,590		4,590
-	291		291
-	9,911		9,911
-	1,478		1,478
-	2,775		2,775
0	100,437		100,437
0	-		-
0	618		618
5,229	116,567	10,287	132,084
4%	96%		100%