

Cost Centre	Account	2024/25 Pay	2024/25 Non-Pay	2024/25 Income	2024/25 Net Budget
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Assistant Director: Boulton, Kathryn

Service: Directorate - Children & Families

Section: Management - Children & Families

C&F Management Staff Costs	Salaries - Basic Pay	316,500	0	0	316,500
C&F Management Staff Costs	Salaries - National Insurance	39,900	0	0	39,900
C&F Management Staff Costs	Salaries - Superannuation	33,850	0	0	33,850
C&F Management Staff Costs	Abatement	-24,150	0	0	-24,150
C&F Management Staff Costs	Apprenticeship Levy	1,950	0	0	1,950
C&F Management Staff Costs	Advertising Costs	3,750	0	0	3,750
C&F Management Staff Costs	Accommodation/Room Hire	0	1,500	0	1,500
C&F Management Staff Costs	Fuel	0	200	0	200
C&F Management Staff Costs	Public Transport	0	900	0	900
C&F Management Staff Costs	Car Allowances	0	2,150	0	2,150
C&F Management Staff Costs	Tools and Equipment - Purchase	0	500	0	500
C&F Management Staff Costs	Services - Professional Fees	0	10,000	0	10,000
C&F Management Staff Costs	Computer Hardware	0	100	0	100
C&F Management Staff Costs	Subsistence	0	200	0	200
C&F Management Staff Costs	Subscriptions	0	3,350	0	3,350
C&F Management Staff Costs	General Supplies & Services	0	16,200	0	16,200
C&F Management Staff Costs	Departmental Recharge - Income	0	0	-227,900	-227,900
Total Cost Centre: 10187 C&F Management Staff Costs		371,800	35,100	-227,900	179,000

Total Section: Management - Children & Families		371,800	35,100	-227,900	179,000
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Section: Directorate Support services - Children & Families

Practice and Innovation (PSW) (formerly Workforce Development)	Salaries - Basic Pay	736,350	0	0	736,350
Practice and Innovation (PSW) (formerly Workforce Development)	Salaries - National Insurance	76,300	0	0	76,300
Practice and Innovation (PSW) (formerly Workforce Development)	Salaries - Superannuation	78,800	0	0	78,800
Practice and Innovation (PSW) (formerly Workforce Development)	Abatement	-46,600	0	0	-46,600
Practice and Innovation (PSW) (formerly Workforce Development)	Apprenticeship Levy	2,050	0	0	2,050
Practice and Innovation (PSW) (formerly Workforce Development)	Driving Change Savings Target - Pay	-31,900	0	0	-31,900
Practice and Innovation (PSW) (formerly Workforce Development)	Training Expenses - Employees	1,100	0	0	1,100
Practice and Innovation (PSW) (formerly Workforce Development)	Public Transport	0	100	0	100
Practice and Innovation (PSW) (formerly Workforce Development)	Car Allowances	0	300	0	300
Practice and Innovation (PSW) (formerly Workforce Development)	Tools and Equipment - Purchase	0	200	0	200
Practice and Innovation (PSW) (formerly Workforce Development)	Miscellaneous Benefits	0	15,000	0	15,000
Total Cost Centre: 10776 Practice and Innovation (PSW) (formerly Workforce Development)		816,100	15,600	0	831,700

C&F Commissioning Team	Salaries - Basic Pay	403,250	0	0	403,250
C&F Commissioning Team	Salaries - National Insurance	41,850	0	0	41,850
C&F Commissioning Team	Salaries - Superannuation	43,150	0	0	43,150
C&F Commissioning Team	Abatement	-23,400	0	0	-23,400
C&F Commissioning Team	Apprenticeship Levy	1,950	0	0	1,950
C&F Commissioning Team	Services - Professional Fees	0	15,700	0	15,700
C&F Commissioning Team	Recharge to Capital (Pay Related)	0	0	-121,500	-121,500
Total Cost Centre: 11353 C&F Commissioning Team		466,800	15,700	-121,500	361,000

C&F Intelligence Team	Salaries - Basic Pay	173,900	0	0	173,900
C&F Intelligence Team	Salaries - National Insurance	17,700	0	0	17,700
C&F Intelligence Team	Salaries - Superannuation	18,600	0	0	18,600
C&F Intelligence Team	Abatement	-10,200	0	0	-10,200
C&F Intelligence Team	Apprenticeship Levy	850	0	0	850
Total Cost Centre: 11418 C&F Intelligence Team		200,850	0	0	200,850

Partnerships, Performance and Improvements - Children's	Salaries - Basic Pay	204,250	0	0	204,250
Partnerships, Performance and Improvements - Children's	Salaries - National Insurance	21,750	0	0	21,750
Partnerships, Performance and Improvements - Children's	Salaries - Superannuation	21,850	0	0	21,850
Partnerships, Performance and Improvements - Children's	Abatement	-13,100	0	0	-13,100
Partnerships, Performance and Improvements - Children's	Apprenticeship Levy	1,250	0	0	1,250
Partnerships, Performance and Improvements - Children's	Car Allowances	0	600	0	600
Partnerships, Performance and Improvements - Children's	Computer Licences	0	12,500	0	12,500
Total Cost Centre: 10066 Partnerships, Performance and Improvements - Children's		236,000	13,100	0	249,100

Operations Admin General	Salaries - Basic Pay	54,650	0	0	54,650
Operations Admin General	Salaries - National Insurance	5,050	0	0	5,050
Operations Admin General	Salaries - Superannuation	5,850	0	0	5,850
Operations Admin General	Abatement	-3,000	0	0	-3,000
Operations Admin General	Apprenticeship Levy	350	0	0	350
Operations Admin General	Tools and Equipment - Purchase	0	150	0	150
Operations Admin General	Refreshments	0	100	0	100
Operations Admin General	Printing & Stationery	0	2,400	0	2,400
Operations Admin General	Services - Professional Fees	0	500	0	500
Operations Admin General	Postage	0	11,500	0	11,500
Operations Admin General	General Supplies & Services	0	5,000	0	5,000
Total Cost Centre: 10267 Operations Admin General		62,900	19,650	0	82,550

Ind Person Scheme	Services - Professional Fees	0	8,000	0	8,000
Total Cost Centre: 10361 Ind Person Scheme		0	8,000	0	8,000

Review and Quality Team	Salaries - Basic Pay	918,200	0	0	918,200
Review and Quality Team	Salaries - National Insurance	91,550	0	0	91,550
Review and Quality Team	Salaries - Superannuation	98,250	0	0	98,250
Review and Quality Team	Abatement	-51,850	0	0	-51,850
Review and Quality Team	Apprenticeship Levy	4,350	0	0	4,350
Review and Quality Team	Public Transport	0	1,700	0	1,700
Review and Quality Team	Car Allowances	0	3,900	0	3,900
Review and Quality Team	Tools and Equipment - Purchase	0	450	0	450
Review and Quality Team	Services - Professional Fees	0	8,600	0	8,600
Review and Quality Team	Computer Licences	0	3,350	0	3,350
Total Cost Centre: 10627 Review and Quality Team		1,060,500	18,000	0	1,078,500

Total Section: Directorate Support services - Children & Families	2,843,150	90,050	-121,500	2,811,700
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Total Service: Directorate - Children & Families	3,214,950	125,150	-349,400	2,990,700
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Total Assistant Director: Boulton, Kathryn	3,214,950	125,150	-349,400	2,990,700
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Assistant Director: McLeod, Victoria

Service: Early Help

Section: Childrens SEND

Childrens Short Breaks	Internal Recharges - Employees	0	121,800	0	121,800
Childrens Short Breaks	Services - Professional Fees	0	968,800	0	968,800
Childrens Short Breaks	Private Contractors	0	174,600	0	174,600
Childrens Short Breaks	Other Grants & Contributions - Health Authorities	0	0	-380,000	-380,000
Total Cost Centre: 10021 Childrens Short Breaks		0	1,265,200	-380,000	885,200

Children With Disabilities Team	Salaries - Basic Pay	447,400	0	0	447,400
Children With Disabilities Team	Salaries - National Insurance	46,950	0	0	46,950
Children With Disabilities Team	Salaries - Superannuation	47,850	0	0	47,850
Children With Disabilities Team	Abatement	-25,650	0	0	-25,650
Children With Disabilities Team	Apprenticeship Levy	2,150	0	0	2,150
Children With Disabilities Team	Public Transport	0	300	0	300
Children With Disabilities Team	Car Allowances	0	6,300	0	6,300
Children With Disabilities Team	Printing & Stationery	0	150	0	150
Children With Disabilities Team	Postage	0	50	0	50
Children With Disabilities Team	Subsistence	0	50	0	50
Children With Disabilities Team	Miscellaneous Benefits	0	4,000	0	4,000
Total Cost Centre: 10092 Children With Disabilities Team		518,700	10,850	0	529,550

Childrens Direct Payments	Direct Payments	0	736,000	0	736,000
Childrens Direct Payments	Other Grants & Contributions - Health Authorities	0	0	-60,000	-60,000
Childrens Direct Payments	Overpayments Recovered	0	0	-40,200	-40,200
Total Cost Centre: 10150 Childrens Direct Payments		0	736,000	-100,200	635,800

Total Section: Childrens SEND	518,700	2,012,050	-480,200	2,050,550
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Section: Family Hubs

Family Hub Operational Costs	R & M of Build	0	2,000	0	2,000
Family Hub Operational Costs	Rent - Expenditure	0	18,500	0	18,500
Family Hub Operational Costs	Business Rates	0	25,350	0	25,350
Family Hub Operational Costs	Cleaning Supplies	0	3,950	0	3,950
Family Hub Operational Costs	Internal Recharges - Premises	0	3,700	0	3,700
Family Hub Operational Costs	Tools and Equipment - Purchase	0	500	0	500
Family Hub Operational Costs	Refreshments	0	350	0	350
Family Hub Operational Costs	Printing & Stationery	0	950	0	950
Family Hub Operational Costs	Services - Professional Fees	0	400	0	400
Family Hub Operational Costs	General Supplies & Services	0	9,800	0	9,800
Family Hub Operational Costs	Driving Change Savings Target	0	-7,100	0	-7,100
Family Hub Operational Costs	Rents - Income (excluding Fees & Charges)	0	0	-57,700	-57,700
Family Hub Operational Costs	Lettings	0	0	-7,650	-7,650
Family Hub Operational Costs	Other Income	0	0	-13,800	-13,800
Family Hub Operational Costs	Recharge to Capital (Pay Related)	0	0	-400	-400
Total Cost Centre: 10899 Family Hub Operational Costs		0	58,400	-79,550	-21,150

Family Hub Staff	Salaries - Basic Pay	870,950	0	0	870,950
Family Hub Staff	Salaries - National Insurance	74,550	0	0	74,550
Family Hub Staff	Salaries - Superannuation	93,200	0	0	93,200
Family Hub Staff	Abatement	-47,950	0	0	-47,950
Family Hub Staff	Apprenticeship Levy	4,050	0	0	4,050
Family Hub Staff	CRB Checks	150	0	0	150
Family Hub Staff	Public Transport	0	100	0	100
Family Hub Staff	Car Allowances	0	3,650	0	3,650
Family Hub Staff	Computer Software	0	4,900	0	4,900
Family Hub Staff	Subsistence	0	300	0	300
Family Hub Staff	General Supplies & Services	0	500	0	500
Total Cost Centre: 10921 Family Hub Staff		994,950	9,450	0	1,004,400

Family Hubs and Start for Life Programme	Departmental Recharge - Expenditure	0	74,500	0	74,500
Total Cost Centre: 11424 Family Hubs and Start for Life Programme		0	74,500	0	74,500

Total Section: Family Hubs	994,950	142,350	-79,550	1,057,750
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Section: Health Visitor/School nurses

Health Visitors	Salaries - Basic Pay	1,983,700	0	0	1,983,700
Health Visitors	Salaries - National Insurance	207,900	0	0	207,900
Health Visitors	Salaries - Superannuation	116,150	0	0	116,150
Health Visitors	Abatement	-95,150	0	0	-95,150
Health Visitors	Salaries - Superannuation - NHS	151,650	0	0	151,650
Health Visitors	Apprenticeship Levy	9,850	0	0	9,850
Health Visitors	Driving Change Savings Target - Pay	-175,250	0	0	-175,250
Health Visitors	CRB Checks	300	0	0	300
Health Visitors	Training Expenses - Employees	6,000	0	0	6,000
Health Visitors	Internal Recharges - Premises	0	1,200	0	1,200
Health Visitors	Public Transport	0	200	0	200
Health Visitors	Car Allowances	0	21,000	0	21,000
Health Visitors	Internal Recharges - Transport	0	800	0	800
Health Visitors	Refreshments	0	700	0	700
Health Visitors	Printing & Stationery	0	600	0	600
Health Visitors	Books and Publications	0	600	0	600
Health Visitors	Services - Professional Fees	0	4,500	0	4,500
Health Visitors	Postage	0	5,000	0	5,000
Health Visitors	Mobile Phones	0	11,150	0	11,150
Health Visitors	Computer Software	0	47,200	0	47,200
Health Visitors	Computer Licences	0	5,000	0	5,000
Health Visitors	Subsistence	0	2,900	0	2,900
Health Visitors	Internal Recharges - Supplies & Services	0	300	0	300
Health Visitors	General Supplies & Services	0	7,000	0	7,000
Health Visitors	Private Contractors	0	3,000	0	3,000
Health Visitors	Departmental Recharge - Expenditure	0	44,150	0	44,150
Health Visitors	Allocated - Government Grants	0	0	-2,367,350	-2,367,350
Total Cost Centre: 11219 Health Visitors		2,205,150	155,300	-2,367,350	-6,900

School Nurses	Salaries - Basic Pay	427,600	0	0	427,600
School Nurses	Salaries - National Insurance	43,600	0	0	43,600
School Nurses	Salaries - Superannuation	29,100	0	0	29,100
School Nurses	Abatement	-24,900	0	0	-24,900
School Nurses	Salaries - Superannuation - NHS	26,300	0	0	26,300
School Nurses	Apprenticeship Levy	2,150	0	0	2,150
School Nurses	Driving Change Savings Target - Pay	-24,950	0	0	-24,950
School Nurses	CRB Checks	100	0	0	100
School Nurses	Training Expenses - Employees	500	0	0	500
School Nurses	Car Allowances	0	3,500	0	3,500
School Nurses	Refreshments	0	500	0	500
School Nurses	Printing & Stationery	0	100	0	100
School Nurses	Services - Professional Fees	0	1,500	0	1,500
School Nurses	Postage	0	2,000	0	2,000
School Nurses	Mobile Phones	0	2,550	0	2,550
School Nurses	Computer Software	0	36,600	0	36,600
School Nurses	Computer Licences	0	5,000	0	5,000
School Nurses	Subsistence	0	1,050	0	1,050
School Nurses	General Supplies & Services	0	3,800	0	3,800
School Nurses	Private Contractors	0	1,000	0	1,000
School Nurses	Allocated - Government Grants	0	0	-530,200	-530,200
Total Cost Centre: 11220 School Nurses		479,500	57,600	-530,200	6,900

Total Section: Health Visitor/School nurses	2,684,650	212,900	-2,897,550	0
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Section: Prevention Team

Secure Accommodation	Other Local Authorities	0	35,100	0	35,100
Total Cost Centre: 10663 Secure Accommodation		0	35,100	0	35,100

Youth Offenders Team	Other Local Authorities	0	200,600	0	200,600
Total Cost Centre: 10823 Youth Offenders Team		0	200,600	0	200,600

Intervention (formerly Key Workers (Childrens))	Salaries - Basic Pay	1,000,650	0	0	1,000,650
Intervention (formerly Key Workers (Childrens))	Salaries - National Insurance	96,400	0	0	96,400
Intervention (formerly Key Workers (Childrens))	Salaries - Superannuation	107,050	0	0	107,050
Intervention (formerly Key Workers (Childrens))	Abatement	-54,550	0	0	-54,550
Intervention (formerly Key Workers (Childrens))	Apprenticeship Levy	4,550	0	0	4,550
Intervention (formerly Key Workers (Childrens))	Car Allowances	0	11,150	0	11,150
Intervention (formerly Key Workers (Childrens))	Tools and Equipment - Purchase	0	250	0	250
Intervention (formerly Key Workers (Childrens))	Subsistence	0	100	0	100
Intervention (formerly Key Workers (Childrens))	Internal Recharges - Supplies & Services	0	200	0	200
Intervention (formerly Key Workers (Childrens))	General Supplies & Services	0	300	0	300
Intervention (formerly Key Workers (Childrens))	Internal Recharges - Income	0	0	-40,100	-40,100
Total Cost Centre: 10549 Intervention (formerly Key Workers (Childrens))		1,154,100	12,000	-40,100	1,126,000

Supporting Families Co-ordinator (formerly Troubled Families)	Salaries - Basic Pay	67,550	0	0	67,550
Supporting Families Co-ordinator (formerly Troubled Families)	Salaries - National Insurance	6,800	0	0	6,800
Supporting Families Co-ordinator (formerly Troubled Families)	Salaries - Superannuation	7,250	0	0	7,250
Supporting Families Co-ordinator (formerly Troubled Families)	Apprenticeship Levy	300	0	0	300
Supporting Families Co-ordinator (formerly Troubled Families)	Government Grants	0	0	-501,750	-501,750
Total Cost Centre: 10782 Supporting Families Co-ordinator (formerly Troubled Families)		81,900	0	-501,750	-419,850

Supporting Families Grant (formerly Troubled Families)	Internal Recharges - Employees	0	40,100	0	40,100
Supporting Families Grant (formerly Troubled Families)	Government Grants	0	0	-217,800	-217,800

Total Cost Centre: 10783 Supporting Families Grant (formerly Troubled Families Grant)	0	40,100	-217,800	-177,700
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Total Section: Prevention Team	1,236,000	287,800	-759,650	764,150
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Section: Youth and Community

Tuned-In!	Salaries - Basic Pay	12,500	0	0	12,500
Tuned-In!	Salaries - National Insurance	450	0	0	450
Tuned-In!	Salaries - Superannuation	1,350	0	0	1,350
Tuned-In!	R & M of Build	0	500	0	500
Tuned-In!	Business Rates	0	87,100	0	87,100
Tuned-In!	Internal Recharges - Premises	0	350	0	350
Tuned-In!	Tools and Equipment - Purchase	0	1,500	0	1,500
Tuned-In!	Refreshments	0	150	0	150
Tuned-In!	Printing & Stationery	0	300	0	300
Tuned-In!	Services - Professional Fees	0	4,000	0	4,000
Tuned-In!	Services - General Licences	0	3,950	0	3,950
Tuned-In!	Internal Recharges - Supplies & Services	0	3,000	0	3,000
Tuned-In!	General Supplies & Services	0	3,000	0	3,000
Tuned-In!	Donations	0	0	-5,200	-5,200
Tuned-In!	Rents - Income (excluding Fees & Charges)	0	0	-22,000	-22,000
Tuned-In!	Lettings	0	0	-8,000	-8,000
Tuned-In!	External Schools Other Income	0	0	-2,000	-2,000
Tuned-In!	Other Income	0	0	-4,500	-4,500
Tuned-In!	Internal Recharges - Income	0	0	-5,000	-5,000
Total Cost Centre: 10473 Tuned-In!		14,300	103,850	-46,700	71,450

Youth Centre Operational Costs	R & M of Build	0	400	0	400
Youth Centre Operational Costs	Business Rates	0	43,800	0	43,800
Youth Centre Operational Costs	Cleaning Supplies	0	2,150	0	2,150
Youth Centre Operational Costs	Internal Recharges - Premises	0	1,550	0	1,550
Youth Centre Operational Costs	Internal Recharges - Transport	0	600	0	600
Youth Centre Operational Costs	Tools and Equipment - Purchase	0	750	0	750
Youth Centre Operational Costs	Refreshments	0	1,300	0	1,300
Youth Centre Operational Costs	Printing & Stationery	0	250	0	250
Youth Centre Operational Costs	Books and Publications	0	550	0	550
Youth Centre Operational Costs	Services - Professional Fees	0	1,800	0	1,800
Youth Centre Operational Costs	Services - General Licences	0	1,900	0	1,900
Youth Centre Operational Costs	Subscriptions	0	750	0	750
Youth Centre Operational Costs	Internal Recharges - Supplies & Services	0	250	0	250
Youth Centre Operational Costs	General Supplies & Services	0	3,000	0	3,000
Youth Centre Operational Costs	Rents - Income (excluding Fees & Charges)	0	0	-8,500	-8,500
Youth Centre Operational Costs	Lettings	0	0	-8,300	-8,300
Youth Centre Operational Costs	External Schools SLA Income	0	0	-7,000	-7,000
Youth Centre Operational Costs	Other Income	0	0	-2,000	-2,000
Youth Centre Operational Costs	Internal Recharges - Income	0	0	-1,900	-1,900
Total Cost Centre: 10592 Youth Centre Operational Costs		0	59,050	-27,700	31,350

Youth Centre Staff	Salaries - Basic Pay	513,150	0	0	513,150
Youth Centre Staff	Salaries - National Insurance	42,050	0	0	42,050
Youth Centre Staff	Salaries - Superannuation	54,900	0	0	54,900
Youth Centre Staff	Abatement	-34,000	0	0	-34,000
Youth Centre Staff	Apprenticeship Levy	2,900	0	0	2,900
Youth Centre Staff	CRB Checks	200	0	0	200
Youth Centre Staff	Public Transport	0	800	0	800
Youth Centre Staff	Car Allowances	0	3,050	0	3,050
Youth Centre Staff	Driving Change Savings Target	0	-67,600	0	-67,600
Youth Centre Staff	Other Income	0	0	-32,050	-32,050
Total Cost Centre: 10665 Youth Centre Staff		579,200	-63,750	-32,050	483,400

Total Section: Youth and Community	593,500	99,150	-106,450	586,200
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Total Service: Early Help	6,027,800	2,754,250	-4,323,400	4,458,650
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Service: Safeguarding And CF

Section: Looked After Children

Homeless 16/17 Year Olds	Boarding Out Allowance - Basic	0	147,100	0	147,100
Total Cost Centre: 10821 Homeless 16/17 Year Olds		0	147,100	0	147,100

Permanency Team	Services - Professional Fees	0	340,000	0	340,000
Permanency Team	Termly Course Fees	0	79,750	0	79,750
Permanency Team	Boarding Out Allowance - Basic	0	115,000	0	115,000
Total Cost Centre: 10015 Permanency Team		0	534,750	0	534,750

Residential (formerly Agency)	Contingencies	0	182,000	0	182,000
Residential (formerly Agency)	Private Contractors	0	10,131,000	0	10,131,000
Residential (formerly Agency)	Government Grants	0	0	-1,230,400	-1,230,400
Residential (formerly Agency)	Other Grants & Contributions - Health Authorities	0	0	-800,000	-800,000
Total Cost Centre: 10020 Residential (formerly Agency)		0	10,313,000	-2,030,400	8,282,600

Looked After Children Team	Salaries - Basic Pay	640,900	0	0	640,900
Looked After Children Team	Salaries - National Insurance	66,400	0	0	66,400
Looked After Children Team	Salaries - Superannuation	68,600	0	0	68,600
Looked After Children Team	Abatement	-36,700	0	0	-36,700
Looked After Children Team	Apprenticeship Levy	3,050	0	0	3,050

Looked After Children Team	Hire of Transport	0	2,000	0	2,000
Looked After Children Team	Public Transport	0	3,500	0	3,500
Looked After Children Team	Car Allowances	0	24,450	0	24,450
Looked After Children Team	Tools and Equipment - Purchase	0	1,000	0	1,000
Looked After Children Team	Services - Professional Fees	0	7,000	0	7,000
Looked After Children Team	Subsistence	0	800	0	800
Looked After Children Team	Miscellaneous Benefits	0	40,000	0	40,000
Looked After Children Team	General Supplies & Services	0	11,000	0	11,000
Total Cost Centre: 10090 Looked After Children Team		742,250	89,750	0	832,000

In-House Foster Carers	Car Allowances	0	59,300	0	59,300
In-House Foster Carers	Miscellaneous Benefits	0	22,500	0	22,500
In-House Foster Carers	Boarding Out Allowance - Basic	0	2,376,500	0	2,376,500
In-House Foster Carers	Private Contractors	0	913,600	0	913,600
In-House Foster Carers	Overpayments Recovered	0	0	-1,000	-1,000
Total Cost Centre: 10253 In-House Foster Carers		0	3,371,900	-1,000	3,370,900

Fostering Staff	Salaries - Basic Pay	671,350	0	0	671,350
Fostering Staff	Salaries - National Insurance	65,000	0	0	65,000
Fostering Staff	Salaries - Superannuation	71,850	0	0	71,850
Fostering Staff	Abatement	-34,900	0	0	-34,900
Fostering Staff	Apprenticeship Levy	2,900	0	0	2,900
Fostering Staff	CRB Checks	4,000	0	0	4,000
Fostering Staff	Public Transport	0	600	0	600
Fostering Staff	Car Allowances	0	9,350	0	9,350
Fostering Staff	Tools and Equipment - Purchase	0	1,500	0	1,500
Fostering Staff	Non Staff Advertising	0	30,000	0	30,000
Fostering Staff	Services - Professional Fees	0	23,050	0	23,050
Fostering Staff	Subsistence	0	100	0	100
Fostering Staff	General Supplies & Services	0	6,000	0	6,000
Total Cost Centre: 10254 Fostering Staff		780,200	70,600	0	850,800

Leaving Care Team	Salaries - Basic Pay	320,900	0	0	320,900
Leaving Care Team	Salaries - National Insurance	31,750	0	0	31,750
Leaving Care Team	Salaries - Superannuation	34,350	0	0	34,350
Leaving Care Team	Abatement	-18,100	0	0	-18,100
Leaving Care Team	Apprenticeship Levy	1,500	0	0	1,500
Leaving Care Team	Rent - Expenditure	0	15,000	0	15,000
Leaving Care Team	Business Rates	0	4,400	0	4,400
Leaving Care Team	Cleaning Supplies	0	200	0	200
Leaving Care Team	Fuel	0	100	0	100
Leaving Care Team	Public Transport	0	500	0	500
Leaving Care Team	Car Allowances	0	8,100	0	8,100
Leaving Care Team	Internal Recharges - Transport	0	600	0	600
Leaving Care Team	Tools and Equipment - Purchase	0	3,500	0	3,500
Leaving Care Team	Refreshments	0	300	0	300
Leaving Care Team	Services - Professional Fees	0	500	0	500
Leaving Care Team	Subsistence	0	150	0	150
Leaving Care Team	Miscellaneous Benefits	0	97,750	0	97,750
Leaving Care Team	General Supplies & Services	0	3,000	0	3,000
Leaving Care Team	Boarding Out Allowance - Basic	0	137,000	0	137,000
Leaving Care Team	Government Grants	0	0	-125,500	-125,500
Leaving Care Team	Overpayments Recovered	0	0	-13,500	-13,500
Total Cost Centre: 10398 Leaving Care Team		370,400	271,100	-139,000	502,500

Child Arrangement Orders	Boarding Out Allowance - Basic	0	556,850	0	556,850
Total Cost Centre: 10616 Child Arrangement Orders		0	556,850	0	556,850

Special Guardianship Allowances	Boarding Out Allowance - Basic	0	2,512,600	0	2,512,600
Total Cost Centre: 10686 Special Guardianship Allowances		0	2,512,600	0	2,512,600

Independent Fostering Agencies	Boarding Out Allowance - Basic	0	2,352,300	0	2,352,300
Total Cost Centre: 10689 Independent Fostering Agencies		0	2,352,300	0	2,352,300

Unaccompanied Asylum Seeking Children	Salaries - Basic Pay	251,300	0	0	251,300
Unaccompanied Asylum Seeking Children	Salaries - National Insurance	25,900	0	0	25,900
Unaccompanied Asylum Seeking Children	Salaries - Superannuation	26,900	0	0	26,900
Unaccompanied Asylum Seeking Children	Apprenticeship Levy	1,200	0	0	1,200
Unaccompanied Asylum Seeking Children	Departmental Recharge - Expenditure	0	172,750	0	172,750
Unaccompanied Asylum Seeking Children	Other Grants & Contributions - Other Organisa	0	0	-536,150	-536,150
Total Cost Centre: 11239 Unaccompanied Asylum Seeking Children		305,300	172,750	-536,150	-58,100

Supported Accommodation (Children)	Private Contractors	0	3,852,700	0	3,852,700
Supported Accommodation (Children)	Other Grants & Contributions - Health Authorities	0	0	-200,000	-200,000
Total Cost Centre: 11363 Supported Accommodation (Children)		0	3,852,700	-200,000	3,652,700

Total Section: Looked After Children		2,198,150	24,245,400	-2,906,550	23,537,000
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Section: Safeguarding Children & Young People Services

Redcar Childrens Hub	Salaries - Basic Pay	641,650	0	0	641,650
Redcar Childrens Hub	Salaries - National Insurance	66,800	0	0	66,800
Redcar Childrens Hub	Salaries - Superannuation	68,650	0	0	68,650

Redcar Childrens Hub	Abatement	-37,400	0	0	-37,400
Redcar Childrens Hub	Apprenticeship Levy	3,100	0	0	3,100
Redcar Childrens Hub	Internal Recharges - Premises	0	47,750	0	47,750
Redcar Childrens Hub	Car Allowances	0	150	0	150
Redcar Childrens Hub	Printing & Stationery	0	1,000	0	1,000
Redcar Childrens Hub	Recharge to Capital (Pay Related)	0	0	-3,650	-3,650
Total Cost Centre: 11237 Redcar Childrens Hub		742,800	48,900	-3,650	788,050

Assessment Team	Salaries - Basic Pay	920,700	0	0	920,700
Assessment Team	Salaries - National Insurance	99,450	0	0	99,450
Assessment Team	Salaries - Superannuation	98,500	0	0	98,500
Assessment Team	Abatement	-50,350	0	0	-50,350
Assessment Team	Agency Staff	7,150	0	0	7,150
Assessment Team	Apprenticeship Levy	3,600	0	0	3,600
Assessment Team	Car Allowances	0	6,000	0	6,000
Assessment Team	Services - Professional Fees	0	2,000	0	2,000
Assessment Team	Miscellaneous Benefits	0	12,000	0	12,000
Total Cost Centre: 11380 Assessment Team		1,079,050	20,000	0	1,099,050

Day Nurseries Agency	Services - Professional Fees	0	25,000	0	25,000
Total Cost Centre: 10162 Day Nurseries Agency		0	25,000	0	25,000

Safeguarding Social Work Staff	Salaries - Basic Pay	2,330,150	0	0	2,330,150
Safeguarding Social Work Staff	Salaries - National Insurance	247,150	0	0	247,150
Safeguarding Social Work Staff	Salaries - Superannuation	249,300	0	0	249,300
Safeguarding Social Work Staff	Abatement	-134,300	0	0	-134,300
Safeguarding Social Work Staff	Other Allowance	1,400	0	0	1,400
Safeguarding Social Work Staff	Agency Staff	134,750	0	0	134,750
Safeguarding Social Work Staff	Apprenticeship Levy	11,700	0	0	11,700
Safeguarding Social Work Staff	CRB Checks	1,500	0	0	1,500
Safeguarding Social Work Staff	Public Transport	0	1,500	0	1,500
Safeguarding Social Work Staff	Car Allowances	0	43,050	0	43,050
Safeguarding Social Work Staff	Tools and Equipment - Purchase	0	1,400	0	1,400
Safeguarding Social Work Staff	Printing & Stationery	0	300	0	300
Safeguarding Social Work Staff	Subsistence	0	1,000	0	1,000
Safeguarding Social Work Staff	General Supplies & Services	0	650	0	650
Total Cost Centre: 10241 Safeguarding Social Work Staff		2,841,650	47,900	0	2,889,550

Safeguarding Social Work Operational Costs	Hire of Transport	0	300	0	300
Safeguarding Social Work Operational Costs	Public Transport	0	2,000	0	2,000
Safeguarding Social Work Operational Costs	Internal Recharges - Transport	0	100	0	100
Safeguarding Social Work Operational Costs	Tools and Equipment - Purchase	0	1,250	0	1,250
Safeguarding Social Work Operational Costs	Printing & Stationery	0	300	0	300
Safeguarding Social Work Operational Costs	Services - Professional Fees	0	32,500	0	32,500
Safeguarding Social Work Operational Costs	Miscellaneous Benefits	0	92,000	0	92,000
Safeguarding Social Work Operational Costs	Internal Recharges - Supplies & Services	0	2,500	0	2,500
Safeguarding Social Work Operational Costs	General Supplies & Services	0	250	0	250
Total Cost Centre: 11284 Safeguarding Social Work Operational Costs		0	131,200	0	131,200

Emotional Health & Well Being Framework	Services - Professional Fees	0	73,500	0	73,500
Total Cost Centre: 10068 Emotional Health & Well Being Framework		0	73,500	0	73,500

Child Death Reviews	Salaries - Basic Pay	29,900	0	0	29,900
Child Death Reviews	Salaries - National Insurance	1,950	0	0	1,950
Child Death Reviews	Salaries - Superannuation	3,200	0	0	3,200
Child Death Reviews	Apprenticeship Levy	150	0	0	150
Child Death Reviews	Services - Professional Fees	0	9,900	0	9,900
Child Death Reviews	Contingencies	0	2,900	0	2,900
Child Death Reviews	Other Grants & Contributions - Health Authorities	0	0	-6,000	-6,000
Child Death Reviews	Other Grants & Contributions - Other Local Authorities	0	0	-31,500	-31,500
Child Death Reviews	Internal Recharges - Income	0	0	-10,500	-10,500
Total Cost Centre: 10088 Child Death Reviews		35,200	12,800	-48,000	0

Miscellaneous Contracts - Childrens	Services - Professional Fees	0	17,500	0	17,500
Miscellaneous Contracts - Childrens	Voluntary Associations	0	28,000	0	28,000
Miscellaneous Contracts - Childrens	Private Contractors	0	2,000	0	2,000
Total Cost Centre: 10288 Miscellaneous Contracts - Childrens		0	47,500	0	47,500

HA2 Young Carers	Private Contractors	0	56,000	0	56,000
Total Cost Centre: 10296 HA2 Young Carers		0	56,000	0	56,000

Local Safeguarding Children Board (LSCB) - Mainstream	Other Local Authorities	0	65,000	0	65,000
Local Safeguarding Children Board (LSCB) - Mainstream	Departmental Recharge - Income	0	0	-8,200	-8,200
Total Cost Centre: 10425 Local Safeguarding Children Board (LSCB) - Mainstream		0	65,000	-8,200	56,800

Contact Centre	Salaries - Basic Pay	548,450	0	0	548,450
Contact Centre	Salaries - National Insurance	48,400	0	0	48,400
Contact Centre	Salaries - Superannuation	58,700	0	0	58,700
Contact Centre	Abatement	-26,900	0	0	-26,900
Contact Centre	Other Allowance	2,500	0	0	2,500
Contact Centre	Apprenticeship Levy	2,300	0	0	2,300

Contact Centre	Driving Change Savings Target - Pay	-15,900	0	0	-15,900
Contact Centre	Business Rates	0	11,200	0	11,200
Contact Centre	Cleaning Supplies	0	200	0	200
Contact Centre	Car Allowances	0	33,200	0	33,200
Contact Centre	Refreshments	0	3,000	0	3,000
Contact Centre	General Supplies & Services	0	7,550	0	7,550
Contact Centre	Other Grants & Contributions - Other Local Aut	0	0	-1,000	-1,000
Total Cost Centre: 10004 Contact Centre		617,550	55,150	-1,000	671,700

Edge of Care	Salaries - Basic Pay	439,550	0	0	439,550
Edge of Care	Salaries - National Insurance	41,800	0	0	41,800
Edge of Care	Salaries - Superannuation	47,050	0	0	47,050
Edge of Care	Abatement	-28,450	0	0	-28,450
Edge of Care	Apprenticeship Levy	2,400	0	0	2,400
Edge of Care	Car Allowances	0	20,000	0	20,000
Edge of Care	Refreshments	0	400	0	400
Edge of Care	Printing & Stationery	0	300	0	300
Edge of Care	Services - Professional Fees	0	3,500	0	3,500
Edge of Care	Subsistence	0	700	0	700
Edge of Care	Miscellaneous Benefits	0	5,000	0	5,000
Edge of Care	General Supplies & Services	0	1,200	0	1,200
Edge of Care	Departmental Recharge - Expenditure	0	13,250	0	13,250
Edge of Care	Government Grants	0	0	-13,250	-13,250
Edge of Care	Other Income	0	0	-300	-300
Edge of Care	Departmental Recharge - Income	0	0	-60,000	-60,000
Total Cost Centre: 11283 Edge of Care		502,350	44,350	-73,550	473,150

No Wrong Door	Salaries - Basic Pay	681,200	0	0	681,200
No Wrong Door	Salaries - National Insurance	66,400	0	0	66,400
No Wrong Door	Salaries - Overtime	90,000	0	0	90,000
No Wrong Door	Salaries - Superannuation	72,900	0	0	72,900
No Wrong Door	Abatement	-19,700	0	0	-19,700
No Wrong Door	Apprenticeship Levy	1,550	0	0	1,550
No Wrong Door	R & M of Build	0	10,000	0	10,000
No Wrong Door	Electricity	0	8,000	0	8,000
No Wrong Door	Gas	0	6,000	0	6,000
No Wrong Door	Council Tax	0	7,000	0	7,000
No Wrong Door	Water - Metered	0	500	0	500
No Wrong Door	Internal Recharges - Premises	0	8,450	0	8,450
No Wrong Door	Fuel	0	3,100	0	3,100
No Wrong Door	Car Allowances	0	8,750	0	8,750
No Wrong Door	Insurance - Vehicles	0	750	0	750
No Wrong Door	Refreshments	0	17,000	0	17,000
No Wrong Door	Clothing, Uniforms & Laundry	0	1,600	0	1,600
No Wrong Door	Printing & Stationery	0	1,750	0	1,750
No Wrong Door	Services - Professional Fees	0	10,000	0	10,000
No Wrong Door	General Supplies & Services	0	21,000	0	21,000
No Wrong Door	Departmental Recharge - Expenditure	0	16,000	0	16,000
No Wrong Door	Government Grants	0	0	-16,000	-16,000
Total Cost Centre: 11352 No Wrong Door		892,350	119,900	-16,000	996,250

C&F Legal Fees	Services - Professional Fees	0	1,817,600	0	1,817,600
Total Cost Centre: 10399 C&F Legal Fees		0	1,817,600	0	1,817,600

Family & Friends Allowances	Miscellaneous Benefits	0	127,500	0	127,500
Family & Friends Allowances	Boarding Out Allowance - Basic	0	523,250	0	523,250
Total Cost Centre: 11302 Family & Friends Allowances		0	650,750	0	650,750

Total Section: Safeguarding Children & Young People Services	6,710,950	3,215,550	-150,400	9,776,100
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Total Service: Safeguarding And CF	8,909,100	27,460,950	-3,056,950	33,313,100
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Total Assistant Director: McLeod, Victoria	14,936,900	30,215,200	-7,380,350	37,771,750
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Total Priority: Children	18,151,850	30,340,350	-7,729,750	40,762,450
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