

Cost Centre	Account	2021/22 Pay	2021/22 Non-Pay	2021/22 Income	2021/22 Net Budget
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Assistant Director: Bulmer, Linda

Service: Directorate - Children & Families

Section: Management - Children & Families

C&F Management Staff Costs	Salaries - Basic Pay	379,750	0	0	379,750
C&F Management Staff Costs	Salaries - National Insurance	47,550	0	0	47,550
C&F Management Staff Costs	Salaries - Other Pay	0	0	0	0
C&F Management Staff Costs	Salaries - Superannuation	38,750	0	0	38,750
C&F Management Staff Costs	Abatement	-20,350	0	0	-20,350
C&F Management Staff Costs	Apprenticeship Levy	2,550	0	0	2,550
C&F Management Staff Costs	Training Expenses - Employees	600	0	0	600
C&F Management Staff Costs	Advertising Costs	8,750	0	0	8,750
C&F Management Staff Costs	Accommodation/Room Hire	0	1,500	0	1,500
C&F Management Staff Costs	Internal Recharges - Premises	0	0	0	0
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	2,450	0	2,450
C&F Management Staff Costs	Tools and Equipment - Purchase	0	500	0	500
C&F Management Staff Costs	Services - Professional Fees	0	5,000	0	5,000
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	1,500	0	1,500
C&F Management Staff Costs	General Supplies & Services	0	13,200	0	13,200
C&F Management Staff Costs	Contingencies	0	0	0	0
Total Cost Centre: 10187 C&F Management Staff Costs		457,600	25,550	0	483,150

Total Section: Management - Children & Families	457,600	25,550	0	483,150
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Section: Directorate Support services - Children & Families

C&F Commissioning Team	Salaries - Basic Pay	294,850	0	0	294,850
C&F Commissioning Team	Salaries - National Insurance	29,800	0	0	29,800
C&F Commissioning Team	Salaries - Superannuation	30,100	0	0	30,100
C&F Commissioning Team	Abatement	-15,650	0	0	-15,650

Total Cost Centre: 11353 C&F Commissioning Team	339,100	0	0	339,100
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Partnerships, Performance and Improvments - (Salaries - Basic Pay	263,300	0	0	263,300
Partnerships, Performance and Improvments - (	Salaries - National Insurance	26,650	0	0	26,650
Partnerships, Performance and Improvments - (	Salaries - Superannuation	26,850	0	0	26,850
Partnerships, Performance and Improvments - (	Abatement	-15,800	0	0	-15,800
Partnerships, Performance and Improvments - (	Apprenticeship Levy	1,050	0	0	1,050
Partnerships, Performance and Improvments - (	Car Allowances	0	700	0	700
Total Cost Centre: 10066 Partnerships, Performance and Improvments - Childrens		302,050	700	0	302,750

Operations Admin General	Salaries - Basic Pay	88,100	0	0	88,100
Operations Admin General	Salaries - National Insurance	7,300	0	0	7,300
Operations Admin General	Salaries - Superannuation	8,950	0	0	8,950
Operations Admin General	Abatement	-4,750	0	0	-4,750
Operations Admin General	Apprenticeship Levy	550	0	0	550
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	2,750	0	2,750
Operations Admin General	Services - Professional Fees	0	500	0	500
Operations Admin General	Postage	0	23,000	0	23,000
Operations Admin General	General Supplies & Services	0	8,000	0	8,000
Total Cost Centre: 10267 Operations Admin General		100,150	34,500	0	134,650

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	733,650	0	0	733,650
Review and Quality Team	Salaries - National Insurance	66,150	0	0	66,150
Review and Quality Team	Salaries - Superannuation	74,850	0	0	74,850
Review and Quality Team	Abatement	-43,600	0	0	-43,600
Review and Quality Team	Apprenticeship Levy	3,150	0	0	3,150
Review and Quality Team	Public Transport	0	1,700	0	1,700
Review and Quality Team	Car Allowances	0	4,450	0	4,450
Review and Quality Team	Car Parking Fees	0	0	0	0
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		834,200	18,550	0	852,750

In House - Health & Safety	Training Expenses - Employees	30,000	0	0	30,000
In House - Health & Safety	Other Income	0	0	-500	-500
Total Cost Centre: 10347 In House - Health & Safety		30,000	0	-500	29,500

Social Care Specific	Training Expenses - Employees	120,800	0	0	120,800
Social Care Specific	Other Income	0	0	-2,000	-2,000
Total Cost Centre: 10350 Social Care Specific		120,800	0	-2,000	118,800

Qualifications - Social Work	Training Expenses - Employees	35,000	0	0	35,000
Total Cost Centre: 10586 Qualifications - Social Work		35,000	0	0	35,000

Workforce Development	Salaries - Basic Pay	255,250	0	0	255,250
Workforce Development	Salaries - National Insurance	24,300	0	0	24,300
Workforce Development	Salaries - Superannuation	26,050	0	0	26,050
Workforce Development	Abatement	-9,450	0	0	-9,450
Workforce Development	Apprenticeship Levy	350	0	0	350
Workforce Development	Training Expenses - Employees	1,500	0	0	1,500
Workforce Development	Public Transport	0	100	0	100
Workforce Development	Car Allowances	0	350	0	350
Workforce Development	Tools and Equipment - Purchase	0	200	0	200
Total Cost Centre: 10776 Workforce Development		298,000	650	0	298,650

Total Section: Directorate Support services - Children & Families		2,059,300	62,400	-2,500	2,119,200
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Total Service: Directorate - Children & Families		2,516,900	87,950	-2,500	2,602,350
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Total Assistant Director: Bulmer, Linda		2,516,900	87,950	-2,500	2,602,350
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Assistant Director: McLeod, Victoria

Service: Early Help

Section: Childrens SEND

Childrens Short Breaks	Internal Recharges - Employees	0	103,900	0	103,900
Childrens Short Breaks	Services - Professional Fees	0	340,500	0	340,500
Childrens Short Breaks	Private Contractors	0	114,600	0	114,600
Childrens Short Breaks	Other Grants & Contributions - Health Authorities	0	0	-185,000	-185,000
Total Cost Centre: 10021 Childrens Short Breaks		0	559,000	-185,000	374,000

Children With Disabilities Team	Salaries - Basic Pay	397,600	0	0	397,600
Children With Disabilities Team	Salaries - National Insurance	41,550	0	0	41,550
Children With Disabilities Team	Salaries - Superannuation	40,550	0	0	40,550
Children With Disabilities Team	Abatement	-21,300	0	0	-21,300
Children With Disabilities Team	Apprenticeship Levy	1,000	0	0	1,000
Children With Disabilities Team	Public Transport	0	400	0	400
Children With Disabilities Team	Car Allowances	0	7,150	0	7,150
Children With Disabilities Team	Printing & Stationery	0	150	0	150
Children With Disabilities Team	Miscellaneous Benefits	0	1,750	0	1,750
Total Cost Centre: 10092 Children With Disabilities Team		459,400	9,450	0	468,850

Childrens Direct Payments	Direct Payments	0	550,000	0	550,000
Childrens Direct Payments	Other Grants & Contributions - Health Authorities	0	0	-80,700	-80,700
Childrens Direct Payments	Overpayments Recovered	0	0	-40,200	-40,200
Total Cost Centre: 10150 Childrens Direct Payments		0	550,000	-120,900	429,100

Total Section: Childrens SEND		459,400	1,118,450	-305,900	1,271,950
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Section: Early Years and Information

SENDIASS	Services - Professional Fees	0	20,000	0	20,000
Total Cost Centre: 10526 SENDIASS		0	20,000	0	20,000

Total Section: Early Years and Information		0	20,000	0	20,000
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Section: Family Hubs

Family Hub Operational Costs	R & M of Build	0	3,600	0	3,600
Family Hub Operational Costs	Grounds Maintenance	0	6,450	0	6,450
Family Hub Operational Costs	Electricity	0	23,100	0	23,100
Family Hub Operational Costs	Gas	0	17,000	0	17,000
Family Hub Operational Costs	Rent - Expenditure	0	34,500	0	34,500
Family Hub Operational Costs	Business Rates	0	33,900	0	33,900
Family Hub Operational Costs	Water - Metered	0	10,050	0	10,050
Family Hub Operational Costs	Cleaning Supplies	0	4,700	0	4,700
Family Hub Operational Costs	Internal Recharges - Premises	0	4,850	0	4,850
Family Hub Operational Costs	Tools and Equipment - Purchase	0	700	0	700
Family Hub Operational Costs	Refreshments	0	550	0	550
Family Hub Operational Costs	Printing & Stationery	0	1,050	0	1,050
Family Hub Operational Costs	Services - Professional Fees	0	400	0	400
Family Hub Operational Costs	General Supplies & Services	0	14,300	0	14,300
Family Hub Operational Costs	Rents - Income (excluding Fees & Charges)	0	0	-54,700	-54,700
Family Hub Operational Costs	Lettings	0	0	-5,950	-5,950
Family Hub Operational Costs	Other Income	0	0	-14,100	-14,100
Family Hub Operational Costs	Internal Recharges - Income	0	0	-5,000	-5,000
Total Cost Centre: 10899 Family Hub Operational Costs		0	155,150	-79,750	75,400

Family Hub Staff	Salaries - Basic Pay	804,150	0	0	804,150
Family Hub Staff	Salaries - National Insurance	58,550	0	0	58,550
Family Hub Staff	Salaries - Superannuation	82,000	0	0	82,000
Family Hub Staff	Abatement	-46,550	0	0	-46,550
Family Hub Staff	Apprenticeship Levy	4,100	0	0	4,100
Family Hub Staff	CRB Checks	150	0	0	150
Family Hub Staff	Public Transport	0	100	0	100
Family Hub Staff	Car Allowances	0	4,150	0	4,150
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		902,400	9,950	0	912,350

Total Section: Family Hubs	902,400	165,100	-79,750	987,750
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Section: Health Visitor/School nurses

Health Visitors	Salaries - Basic Pay	1,774,900	0	0	1,774,900
Health Visitors	Salaries - National Insurance	173,100	0	0	173,100
Health Visitors	Salaries - Superannuation	89,950	0	0	89,950
Health Visitors	Abatement	-95,150	0	0	-95,150
Health Visitors	Salaries - Superannuation - NHS	158,200	0	0	158,200
Health Visitors	Apprenticeship Levy	8,000	0	0	8,000
Health Visitors	Training Expenses - Employees	12,000	0	0	12,000
Health Visitors	Internal Recharges - Premises	0	1,000	0	1,000
Health Visitors	Car Allowances	0	30,000	0	30,000
Health Visitors	Printing & Stationery	0	1,000	0	1,000
Health Visitors	Books and Publications	0	600	0	600
Health Visitors	Services - Professional Fees	0	52,100	0	52,100
Health Visitors	Postage	0	3,000	0	3,000
Health Visitors	Mobile Phones	0	10,000	0	10,000
Health Visitors	Computer Software	0	41,950	0	41,950
Health Visitors	Subsistence	0	1,550	0	1,550
Health Visitors	General Supplies & Services	0	10,700	0	10,700
Health Visitors	Allocated - Government Grants	0	0	-2,146,650	-2,146,650
Total Cost Centre: 11219 Health Visitors		2,121,000	151,900	-2,146,650	126,250

School Nurses	Salaries - Basic Pay	464,950	0	0	464,950
School Nurses	Salaries - National Insurance	42,300	0	0	42,300
School Nurses	Salaries - Superannuation	17,650	0	0	17,650
School Nurses	Abatement	-24,900	0	0	-24,900
School Nurses	Salaries - Superannuation - NHS	49,300	0	0	49,300
School Nurses	Apprenticeship Levy	2,450	0	0	2,450
School Nurses	Training Expenses - Employees	8,000	0	0	8,000
School Nurses	Car Allowances	0	6,800	0	6,800
School Nurses	Tools and Equipment - Purchase	0	400	0	400
School Nurses	Printing & Stationery	0	1,000	0	1,000
School Nurses	Postage	0	550	0	550
School Nurses	Mobile Phones	0	3,800	0	3,800
School Nurses	Computer Software	0	20,700	0	20,700
School Nurses	Subsistence	0	700	0	700
School Nurses	Internal Recharges - Supplies & Services	0	1,200	0	1,200
School Nurses	General Supplies & Services	0	29,750	0	29,750
School Nurses	Allocated - Government Grants	0	0	-750,900	-750,900
Total Cost Centre: 11220 School Nurses		559,750	64,900	-750,900	-126,250

Total Section: Health Vistor/School nurses	2,680,750	216,800	-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	215,600	0	215,600
Total Cost Centre: 10823 Youth Offenders Team		0	215,600	0	215,600

Key Workers (Childrens)	Salaries - Basic Pay	794,250	0	0	794,250
Key Workers (Childrens)	Salaries - National Insurance	72,000	0	0	72,000
Key Workers (Childrens)	Salaries - Superannuation	81,000	0	0	81,000
Key Workers (Childrens)	Abatement	-46,000	0	0	-46,000
Key Workers (Childrens)	Apprenticeship Levy	4,050	0	0	4,050
Key Workers (Childrens)	CRB Checks	0	0	0	0
Key Workers (Childrens)	Car Allowances	0	11,850	0	11,850
Key Workers (Childrens)	Tools and Equipment - Purchase	0	500	0	500
Key Workers (Childrens)	Printing & Stationery	0	0	0	0
Key Workers (Childrens)	Computer Licences	0	350	0	350
Key Workers (Childrens)	Subsistence	0	200	0	200
Key Workers (Childrens)	General Supplies & Services	0	500	0	500
Total Cost Centre: 10549 Key Workers (Childrens)		905,300	13,400	0	918,700

Troubled Families Co-Ordinator	Salaries - Basic Pay	58,850	0	0	58,850
Troubled Families Co-Ordinator	Salaries - National Insurance	5,700	0	0	5,700
Troubled Families Co-Ordinator	Salaries - Superannuation	6,000	0	0	6,000
Troubled Families Co-Ordinator	Apprenticeship Levy	250	0	0	250
Troubled Families Co-Ordinator	Government Grants	0	0	-364,000	-364,000
Total Cost Centre: 10782 Troubled Families Co-Ordinator		70,800	0	-364,000	-293,200

Troubled Families Grant	Government Grants	0	0	-245,000	-245,000
Total Cost Centre: 10783 Troubled Families Grant		0	0	-245,000	-245,000

Total Section: Prevention Team	976,100	264,100	-609,000	631,200
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Section: Youth and Community

Duke Of Edin Awrd Schme	Salaries - Basic Pay	29,600	0	0	29,600
Duke Of Edin Awrd Schme	Salaries - National Insurance	2,850	0	0	2,850
Duke Of Edin Awrd Schme	Salaries - Superannuation	3,000	0	0	3,000
Duke Of Edin Awrd Schme	Internal Recharges - Employees	0	11,400	0	11,400
Duke Of Edin Awrd Schme	Books and Publications	0	4,800	0	4,800
Duke Of Edin Awrd Schme	Subscriptions	0	2,700	0	2,700
Duke Of Edin Awrd Schme	General Supplies & Services	0	200	0	200
Duke Of Edin Awrd Schme	Sale of Goods	0	0	-7,300	-7,300
Total Cost Centre: 10197 Duke Of Edin Awrd Schme		35,450	19,100	-7,300	47,250

Tuned-In!	Salaries - Basic Pay	36,550	0	0	36,550
Tuned-In!	Salaries - National Insurance	1,500	0	0	1,500
Tuned-In!	Salaries - Superannuation	3,750	0	0	3,750
Tuned-In!	Abatement	-3,350	0	0	-3,350
Tuned-In!	Apprenticeship Levy	300	0	0	300
Tuned-In!	R & M of Build	0	500	0	500
Tuned-In!	Electricity	0	23,500	0	23,500
Tuned-In!	Gas	0	6,000	0	6,000
Tuned-In!	Business Rates	0	87,100	0	87,100
Tuned-In!	Water - Metered	0	1,800	0	1,800
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!	38,750	135,150	-46,700	127,200
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Youth Centre Operational Costs	Electricity	0	25,500	0	25,500
Youth Centre Operational Costs	Gas	0	19,400	0	19,400
Youth Centre Operational Costs	Business Rates	0	22,250	0	22,250
Youth Centre Operational Costs	Water - Metered	0	12,000	0	12,000
Youth Centre Operational Costs	Cleaning Supplies	0	1,800	0	1,800
Youth Centre Operational Costs	Internal Recharges - Premises	0	18,350	0	18,350
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	1,000	0	1,000
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	2,000	0	2,000
Youth Centre Operational Costs	Rents - Income (excluding Fees & Charges)	0	0	-8,500	-8,500
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	108,650	-19,400	89,250

Youth Centre Staff	Salaries - Basic Pay	492,150	0	0	492,150
Youth Centre Staff	Salaries - National Insurance	33,800	0	0	33,800
Youth Centre Staff	Salaries - Superannuation	50,200	0	0	50,200
Youth Centre Staff	Abatement	-26,550	0	0	-26,550
Youth Centre Staff	Apprenticeship Levy	2,700	0	0	2,700
Youth Centre Staff	CRB Checks	200	0	0	200
Youth Centre Staff	Public Transport	0	800	0	800
Youth Centre Staff	Car Allowances	0	3,450	0	3,450
Youth Centre Staff	Other Income	0	0	-1,400	-1,400
Youth Centre Staff	Internal Recharges - Income	0	0	-11,400	-11,400
Total Cost Centre: 10665 Youth Centre Staff		552,500	4,250	-12,800	543,950

Total Section: Youth and Community	626,700	267,150	-86,200	807,650
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Total Service: Early Help	5,645,350	2,051,600	-3,978,400	3,718,550
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Service: Safeguarding And CF

Section: Looked After Children

Contact Centre	Salaries - Basic Pay	410,000	0	0	410,000
Contact Centre	Salaries - National Insurance	32,650	0	0	32,650
Contact Centre	Salaries - Superannuation	41,850	0	0	41,850
Contact Centre	Abatement	-21,900	0	0	-21,900
Contact Centre	Other Allowance	2,500	0	0	2,500
Contact Centre	Apprenticeship Levy	1,700	0	0	1,700
Contact Centre	R & M of Build	0	650	0	650
Contact Centre	Electricity	0	1,500	0	1,500
Contact Centre	Gas	0	2,400	0	2,400
Contact Centre	Business Rates	0	11,200	0	11,200
Contact Centre	Water - Metered	0	3,000	0	3,000
Contact Centre	Cleaning Supplies	0	200	0	200
Contact Centre	Car Allowances	0	15,000	0	15,000
Contact Centre	General Supplies & Services	0	47,550	0	47,550
Contact Centre	Other Grants & Contributions - Other Local Auth	0	0	-1,000	-1,000
Contact Centre	Rents - Income (excluding Fees & Charges)	0	0	0	0
Total Cost Centre: 10004 Contact Centre		466,800	81,500	-1,000	547,300

Permanency Team	Services - Professional Fees	0	293,050	0	293,050
Permanency Team	Termly Course Fees	0	140,000	0	140,000
Permanency Team	Boarding Out Allowance - Basic	0	155,000	0	155,000
Total Cost Centre: 10015 Permanency Team		0	588,050	0	588,050

Residential (formerly Agency)	Salaries - Basic Pay	0	0	0	0
Residential (formerly Agency)	Salaries - National Insurance	0	0	0	0
Residential (formerly Agency)	Salaries - Superannuation	0	0	0	0
Residential (formerly Agency)	Private Contractors	0	4,820,500	0	4,820,500
Residential (formerly Agency)	Government Grants	0	0	-1,230,400	-1,230,400
Residential (formerly Agency)	Other Grants & Contributions - Health Authoritie	0	0	-321,000	-321,000
Total Cost Centre: 10020 Residential (formerly Agency)		0	4,820,500	-1,551,400	3,269,100

Looked After Children Team	Salaries - Basic Pay	622,200	0	0	622,200
Looked After Children Team	Salaries - National Insurance	64,900	0	0	64,900
Looked After Children Team	Salaries - Superannuation	63,450	0	0	63,450
Looked After Children Team	Abatement	-33,850	0	0	-33,850
Looked After Children Team	Apprenticeship Levy	2,400	0	0	2,400
Looked After Children Team	Training Expenses - Employees	200	0	0	200
Looked After Children Team	Rent - Expenditure	0	10,000	0	10,000
Looked After Children Team	Fuel	0	1,500	0	1,500
Looked After Children Team	Public Transport	0	1,600	0	1,600
Looked After Children Team	Car Allowances	0	14,600	0	14,600
Looked After Children Team	Internal Recharges - Transport	0	1,500	0	1,500
Looked After Children Team	Tools and Equipment - Purchase	0	6,000	0	6,000
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	22,000	0	22,000
Looked After Children Team	General Supplies & Services	0	11,000	0	11,000
Total Cost Centre: 10090 Looked After Children Team		719,300	76,000	0	795,300

In-House Foster Carers	Car Allowances	0	67,250	0	67,250
In-House Foster Carers	Miscellaneous Benefits	0	22,500	0	22,500
In-House Foster Carers	Boarding Out Allowance - Basic	0	1,378,700	0	1,378,700
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	2,382,050	-1,000	2,381,050

Fostering Staff	Salaries - Basic Pay	532,200	0	0	532,200
Fostering Staff	Salaries - National Insurance	49,150	0	0	49,150
Fostering Staff	Salaries - Superannuation	54,250	0	0	54,250
Fostering Staff	Abatement	-27,450	0	0	-27,450
Fostering Staff	Medical Fees - Employees	4,150	0	0	4,150
Fostering Staff	Apprenticeship Levy	2,300	0	0	2,300
Fostering Staff	CRB Checks	4,000	0	0	4,000
Fostering Staff	Training Expenses - Employees	2,000	0	0	2,000
Fostering Staff	Public Transport	0	600	0	600
Fostering Staff	Car Allowances	0	10,600	0	10,600
Fostering Staff	Tools and Equipment - Purchase	0	1,500	0	1,500
Fostering Staff	Non Staff Advertising	0	900	0	900
Fostering Staff	Services - Professional Fees	0	18,000	0	18,000

Fostering Staff	Subsistence	0	100	0	100
Fostering Staff	General Supplies & Services	0	6,000	0	6,000
Total Cost Centre: 10254 Fostering Staff		620,600	37,700	0	658,300

Leaving Care Team	Salaries - Basic Pay	253,800	0	0	253,800
Leaving Care Team	Salaries - National Insurance	24,100	0	0	24,100
Leaving Care Team	Salaries - Superannuation	25,900	0	0	25,900
Leaving Care Team	Abatement	-13,600	0	0	-13,600
Leaving Care Team	Apprenticeship Levy	1,500	0	0	1,500
Leaving Care Team	Electricity	0	2,700	0	2,700
Leaving Care Team	Rent - Expenditure	0	25,000	0	25,000
Leaving Care Team	Business Rates	0	4,400	0	4,400
Leaving Care Team	Water - Unmetered	0	500	0	500
Leaving Care Team	Water - Metered	0	300	0	300
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	9,200	0	9,200
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	Printing & Stationery	0	0	0	0
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	117,000	0	117,000
Leaving Care Team	Government Grants	0	0	-49,050	-49,050
Leaving Care Team	Overpayments Recovered	0	0	-13,500	-13,500
Total Cost Centre: 10398 Leaving Care Team		291,700	265,700	-62,550	494,850

Child Arrangement Orders	Boarding Out Allowance - Basic	0	356,850	0	356,850
Total Cost Centre: 10616 Child Arrangement Orders		0	356,850	0	356,850

Special Guardianship Allowances	Boarding Out Allowance - Basic	0	1,391,800	0	1,391,800
Total Cost Centre: 10686 Special Guardianship Allowances		0	1,391,800	0	1,391,800

Independent Fostering Agencies	Boarding Out Allowance - Basic	0	2,703,550	0	2,703,550
Total Cost Centre: 10689 Independent Fostering Agencies		0	2,703,550	0	2,703,550

Homeless 16/17 Year Olds	Boarding Out Allowance - Basic	0	150,050	0	150,050
Total Cost Centre: 10821 Homeless 16/17 Year Olds		0	150,050	0	150,050

Unaccompanied Asylum Seeking Children	Departmental Recharge - Expenditure	0	29,700	0	29,700
Unaccompanied Asylum Seeking Children	Other Grants & Contributions - Other Organisations	0	0	-29,700	-29,700
Total Cost Centre: 11239 Unaccompanied Asylum Seeking Children		0	29,700	-29,700	0

Edge of Care	Salaries - Basic Pay	386,150	0	0	386,150
Edge of Care	Salaries - National Insurance	33,050	0	0	33,050
Edge of Care	Salaries - Superannuation	39,400	0	0	39,400
Edge of Care	Abatement	-20,700	0	0	-20,700
Edge of Care	Apprenticeship Levy	2,300	0	0	2,300
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	General Supplies & Services	0	1,200	0	1,200
Edge of Care	Other Income	0	0	-300	-300
Total Cost Centre: 11283 Edge of Care		440,200	6,100	-300	446,000

Supported Accommodation (Children)	Private Contractors	0	1,000,000	0	1,000,000
Total Cost Centre: 11363 Supported Accommodation (Children)		0	1,000,000	0	1,000,000

Total Section: Looked After Children		2,538,600	13,889,550	-1,645,950	14,782,200
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Section: Safeguarding Children & Young People Services

Day Nurseries Agency	Services - Professional Fees	0	25,000	0	25,000
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Total Cost Centre: 10162 Day Nurseries Agency	0	25,000	0	25,000
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Safeguarding Social Work Staff	Salaries - Basic Pay	2,133,300	0	0	2,133,300
Safeguarding Social Work Staff	Salaries - National Insurance	217,700	0	0	217,700
Safeguarding Social Work Staff	Salaries - Superannuation	217,600	0	0	217,600
Safeguarding Social Work Staff	Abatement	-114,300	0	0	-114,300
Safeguarding Social Work Staff	Other Allowance	1,400	0	0	1,400
Safeguarding Social Work Staff	Agency Staff	75,000	0	0	75,000
Safeguarding Social Work Staff	Apprenticeship Levy	10,400	0	0	10,400
Safeguarding Social Work Staff	CRB Checks	1,500	0	0	1,500
Safeguarding Social Work Staff	Public Transport	0	8,500	0	8,500
Safeguarding Social Work Staff	Car Allowances	0	39,750	0	39,750
Safeguarding Social Work Staff	Internal Recharges - Transport	0	900	0	900
Safeguarding Social Work Staff	Tools and Equipment - Purchase	0	500	0	500
Safeguarding Social Work Staff	Printing & Stationery	0	300	0	300
Safeguarding Social Work Staff	Subsistence	0	1,650	0	1,650
Total Cost Centre: 10241 Safeguarding Social Work Staff		2,542,600	51,600	0	2,594,200

Safeguarding Social Work Operational Costs	Public Transport	0	2,000	0	2,000
Safeguarding Social Work Operational Costs	Internal Recharges - Transport	0	400	0	400
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	86,400	0	86,400
Safeguarding Social Work Operational Costs	Internal Recharges - Supplies & Services	0	2,500	0	2,500
Safeguarding Social Work Operational Costs	General Supplies & Services	0	150	0	150
Total Cost Centre: 11284 Safeguarding Social Work Operational Costs		0	125,500	0	125,500

Emotional Health & Well Being Framework	Services - Professional Fees	0	148,500	0	148,500
Emotional Health & Well Being Framework	Private Contractors	0	0	0	0
Total Cost Centre: 10068 Emotional Health & Well Being Framework		0	148,500	0	148,500

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
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HA2 Young Carers	Private Contractors	0	49,000	0	49,000
Total Cost Centre: 10296 HA2 Young Carers		0	49,000	0	49,000

Redcar Childrens Hub	Salaries - Basic Pay	1,214,550	0	0	1,214,550
Redcar Childrens Hub	Salaries - National Insurance	122,750	0	0	122,750
Redcar Childrens Hub	Salaries - Superannuation	123,850	0	0	123,850
Redcar Childrens Hub	Abatement	-65,350	0	0	-65,350
Redcar Childrens Hub	Apprenticeship Levy	3,350	0	0	3,350
Redcar Childrens Hub	Internal Recharges - Premises	0	47,750	0	47,750
Redcar Childrens Hub	Car Allowances	0	7,000	0	7,000
Redcar Childrens Hub	Printing & Stationery	0	1,000	0	1,000
Redcar Childrens Hub	Services - Professional Fees	0	2,000	0	2,000
Redcar Childrens Hub	Miscellaneous Benefits	0	3,000	0	3,000
Redcar Childrens Hub	Internal Recharges - Supplies & Services	0	0	0	0
Redcar Childrens Hub	Other Grants & Contributions - Other Local Auth	0	0	0	0
Total Cost Centre: 11237 Redcar Childrens Hub		1,399,150	60,750	0	1,459,900

Child Death Reviews	Services - Professional Fees	0	22,100	0	22,100
Child Death Reviews	Other Grants & Contributions - Other Local Auth	0	0	-16,600	-16,600
Child Death Reviews	Internal Recharges - Income	0	0	-5,500	-5,500
Total Cost Centre: 10088 Child Death Reviews		0	22,100	-22,100	0

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	-12,800	-12,800
Total Cost Centre: 10425 Local Safeguarding Children Board (LSCB) - Mainstream		0	65,000	-12,800	52,200

C&F Legal Fees	Services - Professional Fees	0	996,500	0	996,500
Total Cost Centre: 10399 C&F Legal Fees		0	996,500	0	996,500

Family & Friends Allowances	Miscellaneous Benefits	0	185,450	0	185,450
Family & Friends Allowances	Boarding Out Allowance - Basic	0	300,000	0	300,000
Total Cost Centre: 11302 Family & Friends Allowances		0	485,450	0	485,450

No Wrong Door	Salaries - Basic Pay	215,750	0	0	215,750
No Wrong Door	Salaries - National Insurance	19,400	0	0	19,400
No Wrong Door	Salaries - Overtime	23,800	0	0	23,800
No Wrong Door	Salaries - Superannuation	23,250	0	0	23,250
No Wrong Door	Agency Staff	42,500	0	0	42,500
No Wrong Door	R & M of Build	0	50,600	0	50,600
No Wrong Door	Accommodation/Room Hire	0	15,450	0	15,450
No Wrong Door	Fuel	0	3,100	0	3,100
No Wrong Door	Car Allowances	0	21,250	0	21,250
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	3,100	0	3,100
No Wrong Door	Printing & Stationery	0	7,750	0	7,750
No Wrong Door	Books and Publications	0	1,950	0	1,950
No Wrong Door	Services - Professional Fees	0	41,350	0	41,350
No Wrong Door	General Supplies & Services	0	11,600	0	11,600
No Wrong Door	Contingencies	0	3,700	0	3,700
Total Cost Centre: 11352 No Wrong Door		324,700	177,600	0	502,300

Total Section: Safeguarding Children & Young People Services	4,266,450	2,254,500	-34,900	6,486,050
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Total Service: Safeguarding And CF	6,805,050	16,144,050	-1,680,850	21,268,250
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Total Assistant Director: McLeod, Victoria	12,450,400	18,195,650	-5,659,250	24,986,800
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Total Priority: Children	14,967,300	18,283,600	-5,661,750	27,589,150
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