

Cost Centre	Account	2022/23 Pay	2022/23 Non-Pay	2022/23 Income	2022/23 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	385,450	0	0	385,450
C&F Management Staff Costs	Salaries - National Insurance	52,550	0	0	52,550
C&F Management Staff Costs	Salaries - Superannuation	39,300	0	0	39,300
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	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	13,200	0	13,200
C&F Management Staff Costs	Contingencies	0	34,650	0	34,650
Total Cost Centre: 10187 C&F Management Staff Costs		463,850	66,750	0	530,600

Total Section: Management - Children & Families		463,850	66,750	0	530,600
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Section: Directorate Support services - Children & Families

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	384,450	0	0	384,450
Workforce Development	Salaries - National Insurance	39,200	0	0	39,200
Workforce Development	Salaries - Superannuation	39,200	0	0	39,200
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	300	0	300
Workforce Development	Tools and Equipment - Purchase	0	200	0	200
Total Cost Centre: 10776 Workforce Development		455,250	600	0	455,850

C&F Commissioning Team	Salaries - Basic Pay	337,600	0	0	337,600
C&F Commissioning Team	Salaries - National Insurance	36,200	0	0	36,200
C&F Commissioning Team	Salaries - Superannuation	34,450	0	0	34,450
C&F Commissioning Team	Abatement	-15,650	0	0	-15,650
C&F Commissioning Team	Services - Professional Fees	0	15,700	0	15,700
C&F Commissioning Team	Contingencies	0	14,150	0	14,150
Total Cost Centre: 11353 C&F Commissioning Team		392,600	29,850	0	422,450

Partnerships, Performance and Improvements -	Salaries - Basic Pay	230,200	0	0	230,200
Partnerships, Performance and Improvements -	Salaries - National Insurance	25,050	0	0	25,050
Partnerships, Performance and Improvements -	Salaries - Superannuation	23,500	0	0	23,500
Partnerships, Performance and Improvements -	Abatement	-15,800	0	0	-15,800
Partnerships, Performance and Improvements -	Apprenticeship Levy	1,050	0	0	1,050
Partnerships, Performance and Improvements -	Car Allowances	0	600	0	600
Partnerships, Performance and Improvements -	Computer Licences	0	12,500	0	12,500
Total Cost Centre: 10066 Partnerships, Performance and Improvements - Childrens		264,000	13,100	0	277,100

Operations Admin General	Salaries - Basic Pay	66,250	0	0	66,250
Operations Admin General	Salaries - National Insurance	5,850	0	0	5,850
Operations Admin General	Salaries - Superannuation	6,750	0	0	6,750
Operations Admin General	Abatement	-3,500	0	0	-3,500
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		75,900	34,500	0	110,400

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	805,300	0	0	805,300
Review and Quality Team	Salaries - National Insurance	80,250	0	0	80,250
Review and Quality Team	Salaries - Superannuation	82,150	0	0	82,150
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	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		927,250	18,000	0	945,250

Total Section: Directorate Support services - Children & Families	2,300,800	104,050	-2,500	2,402,350
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Total Service: Directorate - Children & Families	2,764,650	170,800	-2,500	2,932,950
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Total Assistant Director: Bulmer, Linda	2,764,650	170,800	-2,500	2,932,950
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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	618,800	0	618,800
Childrens Short Breaks	Private Contractors	0	114,600	0	114,600
Childrens Short Breaks	Other Grants & Contributions - Health Authorities	0	0	-230,000	-230,000
Total Cost Centre: 10021 Childrens Short Breaks		0	837,300	-230,000	607,300

Children With Disabilities Team	Salaries - Basic Pay	404,550	0	0	404,550
Children With Disabilities Team	Salaries - National Insurance	45,050	0	0	45,050
Children With Disabilities Team	Salaries - Superannuation	41,250	0	0	41,250
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	6,300	0	6,300
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		470,550	8,600	0	479,150

Childrens Direct Payments	Direct Payments	0	636,000	0	636,000
Childrens Direct Payments	Other Grants & Contributions - Health Authorities	0	0	-100,000	-100,000
Childrens Direct Payments	Overpayments Recovered	0	0	-40,200	-40,200
Total Cost Centre: 10150 Childrens Direct Payments		0	636,000	-140,200	495,800

Total Section: Childrens SEND	470,550	1,481,900	-370,200	1,582,250
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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	Rent - Expenditure	0	18,500	0	18,500
Family Hub Operational Costs	Business Rates	0	33,900	0	33,900
Family Hub Operational Costs	Cleaning Supplies	0	4,600	0	4,600
Family Hub Operational Costs	Internal Recharges - Premises	0	4,850	0	4,850
Family Hub Operational Costs	Tools and Equipment - Purchase	0	500	0	500
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	-4,650	-4,650
Family Hub Operational Costs	Other Income	0	0	-14,000	-14,000
Family Hub Operational Costs	Internal Recharges - Income	0	0	-5,000	-5,000
Total Cost Centre: 10899 Family Hub Operational Costs		0	88,700	-78,350	10,350

Family Hub Staff	Salaries - Basic Pay	818,200	0	0	818,200
Family Hub Staff	Salaries - National Insurance	64,050	0	0	64,050
Family Hub Staff	Salaries - Superannuation	83,450	0	0	83,450
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	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		923,400	9,450	0	932,850

Total Section: Family Hubs	923,400	98,150	-78,350	943,200
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Section: Health Visitor/School nurses

Health Visitors	Salaries - Basic Pay	1,826,100	0	0	1,826,100
Health Visitors	Salaries - National Insurance	193,100	0	0	193,100
Health Visitors	Salaries - Superannuation	111,200	0	0	111,200
Health Visitors	Abatement	-95,150	0	0	-95,150
Health Visitors	Salaries - Superannuation - NHS	147,000	0	0	147,000
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	26,450	0	26,450
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	12,100	0	12,100
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	General Supplies & Services	0	1,350	0	1,350
Health Visitors	Allocated - Government Grants	0	0	-2,146,650	-2,146,650
Total Cost Centre: 11219 Health Visitors		2,202,250	97,450	-2,146,650	153,050

School Nurses	Salaries - Basic Pay	463,750	0	0	463,750
School Nurses	Salaries - National Insurance	45,050	0	0	45,050
School Nurses	Salaries - Superannuation	36,450	0	0	36,450
School Nurses	Abatement	-24,900	0	0	-24,900
School Nurses	Salaries - Superannuation - NHS	30,400	0	0	30,400
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	6,000	0	6,000
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	Internal Recharges - Supplies & Services	0	1,200	0	1,200
School Nurses	General Supplies & Services	0	3,000	0	3,000
School Nurses	Allocated - Government Grants	0	0	-750,900	-750,900
Total Cost Centre: 11220 School Nurses		561,200	36,650	-750,900	-153,050

Total Section: Health Visitor/School nurses	2,763,450	134,100	-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

Intervention (formerly Key Workers (Childrens))	Salaries - Basic Pay	851,350	0	0	851,350
Intervention (formerly Key Workers (Childrens))	Salaries - National Insurance	82,550	0	0	82,550
Intervention (formerly Key Workers (Childrens))	Salaries - Superannuation	86,850	0	0	86,850
Intervention (formerly Key Workers (Childrens))	Abatement	-46,000	0	0	-46,000
Intervention (formerly Key Workers (Childrens))	Apprenticeship Levy	4,050	0	0	4,050
Intervention (formerly Key Workers (Childrens))	Car Allowances	0	10,450	0	10,450
Intervention (formerly Key Workers (Childrens))	Tools and Equipment - Purchase	0	500	0	500
Intervention (formerly Key Workers (Childrens))	Computer Licences	0	350	0	350
Intervention (formerly Key Workers (Childrens))	Subsistence	0	200	0	200
Intervention (formerly Key Workers (Childrens))	General Supplies & Services	0	500	0	500
Intervention (formerly Key Workers (Childrens))	Internal Recharges - Income	0	0	-40,100	-40,100
Total Cost Centre: 10549 Intervention (formerly Key Workers (Childrens))		978,800	12,000	-40,100	950,700

Supporting Families Co-ordinator (formerly Troubled Families)	Salaries - Basic Pay	59,850	0	0	59,850
Supporting Families Co-ordinator (formerly Troubled Families)	Salaries - National Insurance	6,250	0	0	6,250
Supporting Families Co-ordinator (formerly Troubled Families)	Salaries - Superannuation	6,100	0	0	6,100
Supporting Families Co-ordinator (formerly Troubled Families)	Apprenticeship Levy	250	0	0	250
Supporting Families Co-ordinator (formerly Troubled Families)	Government Grants	0	0	-459,350	-459,350
Total Cost Centre: 10782 Supporting Families Co-ordinator (formerly Troubled Families)		72,450	0	-459,350	-386,900

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

Total Section: Prevention Team	1,051,250	302,800	-717,250	636,800
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Section: Youth and Community

Duke Of Edin Awd Schme	Salaries - Basic Pay	30,100	0	0	30,100
Duke Of Edin Awd Schme	Salaries - National Insurance	3,150	0	0	3,150
Duke Of Edin Awd Schme	Salaries - Superannuation	3,050	0	0	3,050
Duke Of Edin Awd Schme	Internal Recharges - Employees	0	11,400	0	11,400
Duke Of Edin Awd Schme	Books and Publications	0	4,800	0	4,800
Duke Of Edin Awd Schme	Subscriptions	0	2,700	0	2,700
Duke Of Edin Awd Schme	General Supplies & Services	0	200	0	200
Duke Of Edin Awd Schme	Sale of Goods	0	0	-7,300	-7,300

Total Cost Centre: 10197 Duke Of Edin Awrd Schme	36,300	19,100	-7,300	48,100
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Tuned-In!	Salaries - Basic Pay	37,200	0	0	37,200
Tuned-In!	Salaries - National Insurance	1,600	0	0	1,600
Tuned-In!	Salaries - Superannuation	3,800	0	0	3,800
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!	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!		39,550	103,850	-46,700	96,700

Youth Centre Operational Costs	Business Rates	0	36,250	0	36,250
Youth Centre Operational Costs	Cleaning Supplies	0	1,800	0	1,800
Youth Centre Operational Costs	Internal Recharges - Premises	0	1,400	0	1,400
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	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	49,800	-27,700	22,100

Youth Centre Staff	Salaries - Basic Pay	514,400	0	0	514,400
Youth Centre Staff	Salaries - National Insurance	38,350	0	0	38,350
Youth Centre Staff	Salaries - Superannuation	52,450	0	0	52,450
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	3,050	0	3,050
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		581,550	3,850	-12,800	572,600

Total Section: Youth and Community	657,400	176,600	-94,500	739,500
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Total Service: Early Help	5,866,050	2,193,550	-4,157,850	3,901,750
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Service: Safeguarding And CF

Section: Looked After Children

Homeless 16/17 Year Olds	Boarding Out Allowance - Basic	0	110,000	0	110,000
Total Cost Centre: 10821 Homeless 16/17 Year Olds		0	110,000	0	110,000

Permanency Team	Services - Professional Fees	0	300,900	0	300,900
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	495,650	0	495,650

Residential (formerly Agency)	Private Contractors	0	5,620,500	0	5,620,500
Residential (formerly Agency)	Government Grants	0	0	-1,230,400	-1,230,400
Residential (formerly Agency)	Other Grants & Contributions - Health Authorities	0	0	-572,500	-572,500
Total Cost Centre: 10020 Residential (formerly Agency)		0	5,620,500	-1,802,900	3,817,600

Looked After Children Team	Salaries - Basic Pay	551,350	0	0	551,350
Looked After Children Team	Salaries - National Insurance	59,700	0	0	59,700
Looked After Children Team	Salaries - Superannuation	56,250	0	0	56,250
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	7,500	0	7,500
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	12,850	0	12,850
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		636,050	71,750	0	707,800

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	1,778,700	0	1,778,700
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	2,774,100	-1,000	2,773,100

Fostering Staff	Salaries - Basic Pay	542,800	0	0	542,800
Fostering Staff	Salaries - National Insurance	54,300	0	0	54,300
Fostering Staff	Salaries - Superannuation	55,400	0	0	55,400
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	9,350	0	9,350
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		637,500	36,450	0	673,950

Leaving Care Team	Salaries - Basic Pay	280,550	0	0	280,550
Leaving Care Team	Salaries - National Insurance	28,400	0	0	28,400
Leaving Care Team	Salaries - Superannuation	28,600	0	0	28,600
Leaving Care Team	Abatement	-13,600	0	0	-13,600
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	117,000	0	117,000
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		325,450	251,100	-139,000	437,550

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	1,591,800	0	1,591,800
Total Cost Centre: 10686 Special Guardianship Allowances		0	1,591,800	0	1,591,800

Independent Fostering Agencies	Boarding Out Allowance - Basic	0	2,303,550	0	2,303,550
Total Cost Centre: 10689 Independent Fostering Agencies		0	2,303,550	0	2,303,550

Unaccompanied Asylum Seeking Children	Salaries - Basic Pay	193,300	0	0	193,300
Unaccompanied Asylum Seeking Children	Salaries - National Insurance	20,850	0	0	20,850
Unaccompanied Asylum Seeking Children	Salaries - Superannuation	19,700	0	0	19,700
Unaccompanied Asylum Seeking Children	Departmental Recharge - Expenditure	0	30,850	0	30,850
Unaccompanied Asylum Seeking Children	Other Grants & Contributions - Other Organisa	0	0	-264,700	-264,700
Total Cost Centre: 11239 Unaccompanied Asylum Seeking Children		233,850	30,850	-264,700	0

Supported Accommodation (Children)	Private Contractors	0	700,000	0	700,000
Total Cost Centre: 11363 Supported Accommodation (Children)		0	700,000	0	700,000

Total Section: Looked After Children		1,832,850	14,342,600	-2,207,600	13,967,850
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Section: Safeguarding Children & Young People Services

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	2,172,200	0	0	2,172,200
Safeguarding Social Work Staff	Salaries - National Insurance	237,650	0	0	237,650
Safeguarding Social Work Staff	Salaries - Superannuation	221,550	0	0	221,550
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	100,000	0	0	100,000
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	35,150	0	35,150
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		2,630,400	47,000	0	2,677,400

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
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

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

Child Death Reviews	Salaries - Basic Pay	26,450	0	0	26,450
Child Death Reviews	Salaries - National Insurance	1,800	0	0	1,800
Child Death Reviews	Salaries - Superannuation	2,700	0	0	2,700
Child Death Reviews	Services - Professional Fees	0	12,050	0	12,050
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	-5,500	-5,500
Total Cost Centre: 10088 Child Death Reviews		30,950	12,050	-43,000	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	-10,250	-10,250
Total Cost Centre: 10425 Local Safeguarding Children Board (LSCB) - Mainstream		0	65,000	-10,250	54,750

Contact Centre	Salaries - Basic Pay	425,550	0	0	425,550
Contact Centre	Salaries - National Insurance	37,100	0	0	37,100
Contact Centre	Salaries - Superannuation	43,400	0	0	43,400
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	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	General Supplies & Services	0	7,550	0	7,550
Contact Centre	Other Grants & Contributions - Other Local Authorities	0	0	-1,000	-1,000
Total Cost Centre: 10004 Contact Centre		488,350	52,800	-1,000	540,150

Edge of Care	Salaries - Basic Pay	444,500	0	0	444,500
Edge of Care	Salaries - National Insurance	40,900	0	0	40,900
Edge of Care	Salaries - Superannuation	45,350	0	0	45,350
Edge of Care	Abatement	-20,700	0	0	-20,700
Edge of Care	Apprenticeship Levy	2,300	0	0	2,300
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	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		512,350	26,100	-300	538,150

No Wrong Door	Salaries - Basic Pay	290,450	0	0	290,450
No Wrong Door	Salaries - National Insurance	25,900	0	0	25,900
No Wrong Door	Salaries - Overtime	23,800	0	0	23,800

No Wrong Door	Salaries - Superannuation	29,650	0	0	29,650
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	Internal Recharges - Premises	0	9,200	0	9,200
No Wrong Door	Fuel	0	3,100	0	3,100
No Wrong Door	Car Allowances	0	18,750	0	18,750
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	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		412,300	184,300	0	596,600

Redcar Childrens Hub	Salaries - Basic Pay	538,700	0	0	538,700
Redcar Childrens Hub	Salaries - National Insurance	56,200	0	0	56,200
Redcar Childrens Hub	Salaries - Superannuation	54,950	0	0	54,950
Redcar Childrens Hub	Abatement	-27,150	0	0	-27,150
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	6,150	0	6,150
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
Total Cost Centre: 11237 Redcar Childrens Hub		626,050	59,900	0	685,950

Assessment Team	Salaries - Basic Pay	724,850	0	0	724,850
Assessment Team	Salaries - National Insurance	81,600	0	0	81,600
Assessment Team	Salaries - Superannuation	73,950	0	0	73,950
Assessment Team	Abatement	-38,200	0	0	-38,200
Total Cost Centre: 11380 Assessment Team		842,200	0	0	842,200

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

Total Section: Safeguarding Children & Young People Services		5,542,600	2,331,600	-54,550	7,819,650
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Total Service: Safeguarding And CF		7,375,450	16,674,200	-2,262,150	21,787,500
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Total Assistant Director: McLeod, Victoria		13,241,500	18,867,750	-6,420,000	25,689,250
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Total Priority: Children		16,006,150	19,038,550	-6,422,500	28,622,200
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