

Cost Centre	Account	2023/24 Pay	2023/24 Non-Pay	2023/24 Income	2023/24 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	393,150	0	0	393,150
C&F Management Staff Costs	Salaries - National Insurance	49,250	0	0	49,250
C&F Management Staff Costs	Salaries - Superannuation	40,100	0	0	40,100
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	13,200	0	13,200
C&F Management Staff Costs	Contingencies	0	3,550	0	3,550
C&F Management Staff Costs	Departmental Recharge - Income	0	0	-248,250	-248,250
Total Cost Centre: 10187 C&F Management Staff Costs		464,050	35,650	-248,250	251,450

Total Section: Management - Children & Families	464,050	35,650	-248,250	251,450
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Section: Directorate Support services - Children & Families

In House - Health & Safety	Training Expenses - Employees	15,000	0	0	15,000
In House - Health & Safety	Other Income	0	0	-500	-500
Total Cost Centre: 10347 In House - Health & Safety		15,000	0	-500	14,500

Social Care Specific	Training Expenses - Employees	54,000	0	0	54,000
Social Care Specific	Other Income	0	0	-2,000	-2,000
Total Cost Centre: 10350 Social Care Specific		54,000	0	-2,000	52,000

Qualifications - Social Work	Training Expenses - Employees	20,000	0	0	20,000
Total Cost Centre: 10586 Qualifications - Social Work		20,000	0	0	20,000

Workforce Development	Salaries - Basic Pay	483,250	0	0	483,250
Workforce Development	Salaries - National Insurance	48,350	0	0	48,350
Workforce Development	Salaries - Superannuation	49,350	0	0	49,350
Workforce Development	Abatement	-29,050	0	0	-29,050
Workforce Development	Apprenticeship Levy	2,400	0	0	2,400
Workforce Development	Training Expenses - Employees	1,100	0	0	1,100
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		555,400	600	0	556,000

C&F Commissioning Team	Salaries - Basic Pay	388,300	0	0	388,300
C&F Commissioning Team	Salaries - National Insurance	39,750	0	0	39,750
C&F Commissioning Team	Salaries - Superannuation	39,600	0	0	39,600
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
Total Cost Centre: 11353 C&F Commissioning Team		446,200	15,700	0	461,900

C&F Intelligence Team	Salaries - Basic Pay	169,500	0	0	169,500
C&F Intelligence Team	Salaries - National Insurance	17,100	0	0	17,100
C&F Intelligence Team	Salaries - Superannuation	17,300	0	0	17,300
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		194,550	0	0	194,550

Partnerships, Performance and Improvments -	Salaries - Basic Pay	246,700	0	0	246,700
Partnerships, Performance and Improvments -	Salaries - National Insurance	25,100	0	0	25,100
Partnerships, Performance and Improvments -	Salaries - Superannuation	25,150	0	0	25,150
Partnerships, Performance and Improvments -	Abatement	-14,850	0	0	-14,850
Partnerships, Performance and Improvments -	Apprenticeship Levy	1,250	0	0	1,250
Partnerships, Performance and Improvments -	Car Allowances	0	600	0	600
Partnerships, Performance and Improvments -	Computer Licences	0	12,500	0	12,500
Total Cost Centre: 10066 Partnerships, Performance and Improvments - Childrens		283,350	13,100	0	296,450

Operations Admin General	Salaries - Basic Pay	72,400	0	0	72,400
Operations Admin General	Salaries - National Insurance	6,200	0	0	6,200
Operations Admin General	Salaries - Superannuation	7,400	0	0	7,400
Operations Admin General	Abatement	-4,300	0	0	-4,300

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	2,750	0	2,750
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	8,000	0	8,000
Total Cost Centre: 10267 Operations Admin General		82,050	23,000	0	105,050

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	865,500	0	0	865,500
Review and Quality Team	Salaries - National Insurance	83,050	0	0	83,050
Review and Quality Team	Salaries - Superannuation	88,300	0	0	88,300
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		989,350	18,000	0	1,007,350

Total Section: Directorate Support services - Children & Families		2,639,900	78,400	-2,500	2,715,800
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Total Service: Directorate - Children & Families		3,103,950	114,050	-250,750	2,967,250
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Total Assistant Director: Bulmer, Linda		3,103,950	114,050	-250,750	2,967,250
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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	568,800	0	568,800
Childrens Short Breaks	Private Contractors	0	0	0	174,600
Childrens Short Breaks	Other Grants & Contributions - Health Authorities	0	0	-290,000	-290,000
Total Cost Centre: 10021 Childrens Short Breaks		0	847,300	-290,000	557,300

Children With Disabilities Team	Salaries - Basic Pay	426,100	0	0	426,100
Children With Disabilities Team	Salaries - National Insurance	43,750	0	0	43,750
Children With Disabilities Team	Salaries - Superannuation	43,450	0	0	43,450
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	1,750	0	1,750
Total Cost Centre: 10092 Children With Disabilities Team		489,800	8,600	0	498,400

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		489,800	1,491,900	-430,200	1,551,500
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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	811,650	0	0	811,650
Family Hub Staff	Salaries - National Insurance	64,900	0	0	64,900
Family Hub Staff	Salaries - Superannuation	82,800	0	0	82,800
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
Family Hub Staff	Internal Recharges - Income	0	0	-80,050	-80,050
Total Cost Centre: 10921 Family Hub Staff		915,600	9,450	-80,050	845,000

Family Hubs and Start for Life Programme	Departmental Recharge - Expenditure	0	84,800	0	84,800
Total Cost Centre: 11424 Family Hubs and Start for Life Programme		0	84,800	0	84,800

Total Section: Family Hubs		915,600	182,950	-158,400	940,150
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Section: Health Visitor/School nurses

Health Visitors	Salaries - Basic Pay	1,863,100	0	0	1,863,100
Health Visitors	Salaries - National Insurance	183,650	0	0	183,650
Health Visitors	Salaries - Superannuation	103,550	0	0	103,550
Health Visitors	Abatement	-95,150	0	0	-95,150
Health Visitors	Salaries - Superannuation - NHS	143,100	0	0	143,100
Health Visitors	Apprenticeship Levy	9,300	0	0	9,300
Health Visitors	CRB Checks	500	0	0	500
Health Visitors	Training Expenses - Employees	6,000	0	0	6,000
Health Visitors	Internal Recharges - Premises	0	1,000	0	1,000
Health Visitors	Car Allowances	0	18,000	0	18,000
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	4,000	0	4,000
Health Visitors	Postage	0	3,000	0	3,000
Health Visitors	Mobile Phones	0	10,800	0	10,800
Health Visitors	Computer Software	0	54,450	0	54,450
Health Visitors	Computer Licences	0	4,800	0	4,800
Health Visitors	Subsistence	0	1,000	0	1,000
Health Visitors	General Supplies & Services	0	7,000	0	7,000
Health Visitors	Private Contractors	0	3,500	0	3,500
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		2,214,050	153,300	-2,367,350	0

School Nurses	Salaries - Basic Pay	415,300	0	0	415,300
School Nurses	Salaries - National Insurance	38,450	0	0	38,450
School Nurses	Salaries - Superannuation	22,350	0	0	22,350
School Nurses	Abatement	-24,900	0	0	-24,900
School Nurses	Salaries - Superannuation - NHS	33,150	0	0	33,150
School Nurses	Apprenticeship Levy	2,100	0	0	2,100
School Nurses	CRB Checks	150	0	0	150
School Nurses	Training Expenses - Employees	500	0	0	500
School Nurses	Car Allowances	0	2,500	0	2,500
School Nurses	Tools and Equipment - Purchase	0	600	0	600
School Nurses	Printing & Stationery	0	700	0	700
School Nurses	Postage	0	1,500	0	1,500
School Nurses	Mobile Phones	0	1,800	0	1,800
School Nurses	Computer Software	0	25,450	0	25,450
School Nurses	Computer Licences	0	4,800	0	4,800
School Nurses	Subsistence	0	250	0	250
School Nurses	General Supplies & Services	0	3,000	0	3,000
School Nurses	Private Contractors	0	2,500	0	2,500
School Nurses	Allocated - Government Grants	0	0	-530,200	-530,200
Total Cost Centre: 11220 School Nurses		487,100	43,100	-530,200	0

Total Section: Health Visitor/School nurses		2,701,150	196,400	-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	150,600	0	150,600
Total Cost Centre: 10823 Youth Offenders Team		0	150,600	0	150,600

Intervention (formerly Key Workers (Childrens))	Salaries - Basic Pay	913,300	0	0	913,300
Intervention (formerly Key Workers (Childrens))	Salaries - National Insurance	84,600	0	0	84,600
Intervention (formerly Key Workers (Childrens))	Salaries - Superannuation	93,150	0	0	93,150
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	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))		1,041,050	12,000	-40,100	1,012,950

Supporting Families Co-ordinator (formerly Tro)	Salaries - Basic Pay	63,700	0	0	63,700
Supporting Families Co-ordinator (formerly Tro)	Salaries - National Insurance	6,300	0	0	6,300
Supporting Families Co-ordinator (formerly Tro)	Salaries - Superannuation	6,500	0	0	6,500
Supporting Families Co-ordinator (formerly Tro)	Apprenticeship Levy	300	0	0	300

Supporting Families Co-ordinator (formerly Troubled Families Grant)	Government Grants	0	0	-459,350	-459,350
Total Cost Centre: 10782 Supporting Families Co-ordinator (formerly Troubled Families Grant)		76,800	0	-459,350	-382,550

Supporting Families Grant (formerly Troubled Families Grant)	Internal Recharges - Employees	0	40,100	0	40,100
Supporting Families Grant (formerly Troubled Families Grant)	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		1,117,850	237,800	-717,250	638,400
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Section: Youth and Community

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!		0	103,850	-46,700	57,150

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	1,800	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	50,600	-27,700	22,900

Youth Centre Staff	Salaries - Basic Pay	581,350	0	0	581,350
Youth Centre Staff	Salaries - National Insurance	38,950	0	0	38,950
Youth Centre Staff	Salaries - Superannuation	59,300	0	0	59,300
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	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		648,700	3,850	-12,800	639,750

Total Section: Youth and Community		648,700	158,300	-87,200	719,800
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Total Service: Early Help		5,873,100	2,267,350	-4,290,600	3,849,850
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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	8,131,000	0	8,131,000
Residential (formerly Agency)	Government Grants	0	0	-1,230,400	-1,230,400
Residential (formerly Agency)	Other Grants & Contributions - Health Authorities	0	0	-1,000,000	-1,000,000
Total Cost Centre: 10020 Residential (formerly Agency)		0	8,131,000	-2,230,400	5,900,600

Looked After Children Team	Salaries - Basic Pay	609,200	0	0	609,200
Looked After Children Team	Salaries - National Insurance	62,300	0	0	62,300
Looked After Children Team	Salaries - Superannuation	62,150	0	0	62,150

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	Accommodation/Room Hire	0	7,500	0	7,500
Looked After Children Team	Fuel	0	1,500	0	1,500
Looked After Children Team	Hire of Transport	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	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		700,000	71,750	0	771,750

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	2,058,700	0	2,058,700
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	3,054,100	-1,000	3,053,100

Fostering Staff	Salaries - Basic Pay	584,300	0	0	584,300
Fostering Staff	Salaries - National Insurance	54,550	0	0	54,550
Fostering Staff	Salaries - Superannuation	59,600	0	0	59,600
Fostering Staff	Abatement	-34,900	0	0	-34,900
Fostering Staff	Medical Fees - Employees	4,150	0	0	4,150
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	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		674,600	36,450	0	711,050

Leaving Care Team	Salaries - Basic Pay	302,400	0	0	302,400
Leaving Care Team	Salaries - National Insurance	29,150	0	0	29,150
Leaving Care Team	Salaries - Superannuation	30,850	0	0	30,850
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	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		345,800	251,100	-139,000	457,900

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	2,161,800	0	2,161,800
Total Cost Centre: 10686 Special Guardianship Allowances		0	2,161,800	0	2,161,800

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	237,750	0	0	237,750
Unaccompanied Asylum Seeking Children	Salaries - National Insurance	24,000	0	0	24,000
Unaccompanied Asylum Seeking Children	Salaries - Superannuation	24,250	0	0	24,250
Unaccompanied Asylum Seeking Children	Apprenticeship Levy	1,200	0	0	1,200
Unaccompanied Asylum Seeking Children	Departmental Recharge - Expenditure	0	171,400	0	171,400
Unaccompanied Asylum Seeking Children	Other Grants & Contributions - Other Organisa	0	0	-458,050	-458,050
Total Cost Centre: 11239 Unaccompanied Asylum Seeking Children		287,200	171,400	-458,050	550

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		2,007,600	17,843,650	-2,828,450	17,022,800
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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	2,340,000	0	0	2,340,000
Safeguarding Social Work Staff	Salaries - National Insurance	245,400	0	0	245,400
Safeguarding Social Work Staff	Salaries - Superannuation	238,700	0	0	238,700
Safeguarding Social Work Staff	Abatement	-141,200	0	0	-141,200
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	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		2,797,500	47,900	0	2,845,400

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	86,300	0	86,300
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	125,500	0	125,500

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

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	28,250	0	0	28,250
Child Death Reviews	Salaries - National Insurance	1,800	0	0	1,800
Child Death Reviews	Salaries - Superannuation	2,900	0	0	2,900
Child Death Reviews	Apprenticeship Levy	150	0	0	150
Child Death Reviews	Services - Professional Fees	0	9,900	0	9,900
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	-5,500	-5,500
Total Cost Centre: 10088 Child Death Reviews		33,100	9,900	-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	455,450	0	0	455,450
Contact Centre	Salaries - National Insurance	36,050	0	0	36,050
Contact Centre	Salaries - Superannuation	46,450	0	0	46,450
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	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		515,850	52,800	-1,000	567,650

Edge of Care	Salaries - Basic Pay	478,250	0	0	478,250
Edge of Care	Salaries - National Insurance	42,150	0	0	42,150
Edge of Care	Salaries - Superannuation	48,800	0	0	48,800
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	General Supplies & Services	0	1,200	0	1,200
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		543,150	26,100	-60,300	508,950

No Wrong Door	Salaries - Basic Pay	311,850	0	0	311,850
No Wrong Door	Salaries - National Insurance	26,700	0	0	26,700
No Wrong Door	Salaries - Overtime	23,800	0	0	23,800
No Wrong Door	Salaries - Superannuation	31,800	0	0	31,800
No Wrong Door	Abatement	-19,700	0	0	-19,700
No Wrong Door	Agency Staff	42,500	0	0	42,500
No Wrong Door	Apprenticeship Levy	1,550	0	0	1,550
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
No Wrong Door	Departmental Recharge - Expenditure	0	39,300	0	39,300
No Wrong Door	Government Grants	0	0	-39,300	-39,300
Total Cost Centre: 11352 No Wrong Door		418,500	223,600	-39,300	602,800

Redcar Childrens Hub	Salaries - Basic Pay	621,350	0	0	621,350
Redcar Childrens Hub	Salaries - National Insurance	63,000	0	0	63,000
Redcar Childrens Hub	Salaries - Superannuation	63,350	0	0	63,350
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
Total Cost Centre: 11237 Redcar Childrens Hub		713,400	48,900	0	762,300

Assessment Team	Salaries - Basic Pay	718,900	0	0	718,900
Assessment Team	Salaries - National Insurance	76,600	0	0	76,600
Assessment Team	Salaries - Superannuation	73,350	0	0	73,350
Assessment Team	Abatement	-43,450	0	0	-43,450
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	3,000	0	3,000
Total Cost Centre: 11380 Assessment Team		829,000	11,000	0	840,000

C&F Legal Fees	Services - Professional Fees	0	1,516,500	0	1,516,500
Total Cost Centre: 10399 C&F Legal Fees		0	1,516,500	0	1,516,500

Family & Friends Allowances	Miscellaneous Benefits	0	185,450	0	185,450
Family & Friends Allowances	Boarding Out Allowance - Basic	0	570,000	0	570,000
Total Cost Centre: 11302 Family & Friends Allowances		0	755,450	0	755,450

Total Section: Safeguarding Children & Young People Services		5,850,500	3,084,650	-153,850	8,781,300
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Total Service: Safeguarding And CF		7,858,100	20,928,300	-2,982,300	25,804,100
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Total Assistant Director: McLeod, Victoria		13,731,200	23,195,650	-7,272,900	29,653,950
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Total Priority: Children		16,835,150	23,309,700	-7,523,650	32,621,200
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