

Cost Centre	Account	2025/26 Pay	2025/26 Non-Pay	2025/26 Income	2025/26 Net Budget
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Assistant Director: Doyle, Jon

Service: Early Help

Section: Childrens SEND

Childrens Short Breaks	Internal Recharges - Employees	0	121,800	0	121,800
Childrens Short Breaks	Hire of Transport	0	23,000	0	23,000
Childrens Short Breaks	Services - Professional Fees	0	986,350	0	986,350
Childrens Short Breaks	Private Contractors	0	284,600	0	284,600
Childrens Short Breaks	Other Grants & Contributions - Health Authorities	0	0	-380,000	-380,000
Total Cost Centre: 10021 Childrens Short Breaks		0	1,415,750	-380,000	1,035,750

Children With Disabilities Team	Salaries - Basic Pay	440,050	0	0	440,050
Children With Disabilities Team	Salaries - National Insurance	58,350	0	0	58,350
Children With Disabilities Team	Salaries - Superannuation	51,500	0	0	51,500
Children With Disabilities Team	Abatement	-24,350	0	0	-24,350
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	10,200	0	10,200
Children With Disabilities Team	Printing & Stationery	0	150	0	150
Children With Disabilities Team	Services - Professional Fees	0	700	0	700
Children With Disabilities Team	Postage	0	50	0	50
Children With Disabilities Team	Subsistence	0	50	0	50
Children With Disabilities Team	Miscellaneous Benefits	0	4,000	0	4,000
Total Cost Centre: 10092 Children With Disabilities Team		527,700	15,450	0	543,150

Childrens Direct Payments	Services - Professional Fees	0	28,350	0	28,350
Childrens Direct Payments	Direct Payments	0	692,000	0	692,000
Childrens Direct Payments	Other Grants & Contributions - Health Authorities	0	0	-60,000	-60,000
Childrens Direct Payments	Overpayments Recovered	0	0	-40,200	-40,200
Total Cost Centre: 10150 Childrens Direct Payments		0	720,350	-100,200	620,150

Total Section: Childrens SEND	527,700	2,151,550	-480,200	2,199,050
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Section: Family Hubs

Family Hub Operational Costs	R & M of Build	0	1,200	0	1,200
Family Hub Operational Costs	Rent - Expenditure	0	35,000	0	35,000
Family Hub Operational Costs	Business Rates	0	23,000	0	23,000
Family Hub Operational Costs	Cleaning Supplies	0	4,550	0	4,550
Family Hub Operational Costs	Internal Recharges - Premises	0	2,200	0	2,200
Family Hub Operational Costs	Printing & Stationery	0	2,100	0	2,100
Family Hub Operational Costs	General Supplies & Services	0	4,200	0	4,200
Family Hub Operational Costs	Rents - Income (excluding Fees & Charges)	0	0	-54,250	-54,250
Family Hub Operational Costs	Lettings	0	0	-6,950	-6,950
Total Cost Centre: 10899 Family Hub Operational Costs		0	72,250	-61,200	11,050

Family Hub Staff	Salaries - Basic Pay	910,600	0	0	910,600
Family Hub Staff	Salaries - National Insurance	106,150	0	0	106,150
Family Hub Staff	Salaries - Superannuation	106,550	0	0	106,550
Family Hub Staff	Abatement	-47,950	0	0	-47,950
Family Hub Staff	Other Allowance	1,000	0	0	1,000
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	3,000	0	3,000
Family Hub Staff	Subsistence	0	100	0	100
Family Hub Staff	Internal Recharges - Supplies & Services	0	300	0	300
Family Hub Staff	General Supplies & Services	0	500	0	500
Family Hub Staff	RO/RA adjustments - Public Health Only	0	0	0	0
Family Hub Staff	Allocated - Public Health Grant Only	0	0	-589,950	-589,950
Total Cost Centre: 10921 Family Hub Staff		1,080,550	4,000	-589,950	494,600

Family Hubs and Start for Life Programme	Departmental Recharge - Expenditure	0	80,800	0	80,800
Total Cost Centre: 11424 Family Hubs and Start for Life Programme		0	80,800	0	80,800

Total Section: Family Hubs	1,080,550	157,050	-651,150	586,450
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Section: Health Visitor/School nurses

Health Visitors	Salaries - Basic Pay	2,054,750	0	0	2,054,750
Health Visitors	Salaries - National Insurance	270,650	0	0	270,650
Health Visitors	Salaries - Superannuation	136,050	0	0	136,050
Health Visitors	Abatement	-10,250	0	0	-10,250
Health Visitors	Salaries - Superannuation - NHS	150,600	0	0	150,600
Health Visitors	Apprenticeship Levy	9,850	0	0	9,850
Health Visitors	CRB Checks	300	0	0	300
Health Visitors	Training Expenses - Employees	6,000	0	0	6,000
Health Visitors	Internal Recharges - Premises	0	1,200	0	1,200
Health Visitors	Public Transport	0	200	0	200
Health Visitors	Car Allowances	0	21,000	0	21,000
Health Visitors	Internal Recharges - Transport	0	800	0	800
Health Visitors	Refreshments	0	700	0	700

Health Visitors	Printing & Stationery	0	600	0	600
Health Visitors	Books and Publications	0	600	0	600
Health Visitors	Services - Professional Fees	0	4,500	0	4,500
Health Visitors	Postage	0	5,000	0	5,000
Health Visitors	Mobile Phones	0	11,150	0	11,150
Health Visitors	Computer Software	0	47,200	0	47,200
Health Visitors	Computer Licences	0	5,000	0	5,000
Health Visitors	Subsistence	0	2,900	0	2,900
Health Visitors	Internal Recharges - Supplies & Services	0	300	0	300
Health Visitors	General Supplies & Services	0	7,000	0	7,000
Health Visitors	Private Contractors	0	3,000	0	3,000
Health Visitors	RO/RA adjustments - Public Health Only	0	0	0	0
Health Visitors	Allocated - Public Health Grant Only	0	0	-2,729,100	-2,729,100
Total Cost Centre: 11219 Health Visitors		2,617,950	111,150	-2,729,100	0

School Nurses	Salaries - Basic Pay	440,100	0	0	440,100
School Nurses	Salaries - National Insurance	58,600	0	0	58,600
School Nurses	Salaries - Superannuation	33,200	0	0	33,200
School Nurses	Abatement	-2,200	0	0	-2,200
School Nurses	Salaries - Superannuation - NHS	26,350	0	0	26,350
School Nurses	Apprenticeship Levy	2,150	0	0	2,150
School Nurses	CRB Checks	100	0	0	100
School Nurses	Training Expenses - Employees	500	0	0	500
School Nurses	Car Allowances	0	3,500	0	3,500
School Nurses	Refreshments	0	500	0	500
School Nurses	Printing & Stationery	0	100	0	100
School Nurses	Services - Professional Fees	0	1,500	0	1,500
School Nurses	Postage	0	2,000	0	2,000
School Nurses	Mobile Phones	0	2,550	0	2,550
School Nurses	Computer Software	0	36,600	0	36,600
School Nurses	Computer Licences	0	5,000	0	5,000
School Nurses	Subsistence	0	1,050	0	1,050
School Nurses	General Supplies & Services	0	3,800	0	3,800
School Nurses	Private Contractors	0	1,000	0	1,000
School Nurses	RO/RA adjustments - Public Health Only	0	0	0	0
School Nurses	Allocated - Public Health Grant Only	0	0	-616,400	-616,400
Total Cost Centre: 11220 School Nurses		558,800	57,600	-616,400	0

Total Section: Health Visitor/School nurses	3,176,750	168,750	-3,345,500	0
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Section: Prevention Team

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

Youth Offenders Team	Other Local Authorities	0	200,600	0	200,600
Youth Offenders Team	RO/RA adjustments - Public Health Only	0	0	0	0
Youth Offenders Team	Allocated - Public Health Grant Only	0	0	-60,000	-60,000
Total Cost Centre: 10823 Youth Offenders Team		0	200,600	-60,000	140,600

Intervention (formerly Key Workers (Childrens))	Salaries - Basic Pay	1,039,500	0	0	1,039,500
Intervention (formerly Key Workers (Childrens))	Salaries - National Insurance	131,150	0	0	131,150
Intervention (formerly Key Workers (Childrens))	Salaries - Superannuation	121,600	0	0	121,600
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	12,800	0	12,800
Intervention (formerly Key Workers (Childrens))	Subsistence	0	100	0	100
Intervention (formerly Key Workers (Childrens))	Internal Recharges - Supplies & Services	0	100	0	100
Intervention (formerly Key Workers (Childrens))	General Supplies & Services	0	100	0	100
Intervention (formerly Key Workers (Childrens))	RO/RA adjustments - Public Health Only	0	0	0	0
Intervention (formerly Key Workers (Childrens))	Allocated - Public Health Grant Only	0	0	-343,500	-343,500
Intervention (formerly Key Workers (Childrens))	Internal Recharges - Income	0	0	-40,100	-40,100
Total Cost Centre: 10549 Intervention (formerly Key Workers (Childrens)))		1,242,250	13,100	-383,600	871,750

Supporting Families Co-ordinator (formerly Troubled Families)	Salaries - Basic Pay	32,650	0	0	32,650
Supporting Families Co-ordinator (formerly Troubled Families)	Salaries - National Insurance	4,150	0	0	4,150
Supporting Families Co-ordinator (formerly Troubled Families)	Salaries - Superannuation	3,800	0	0	3,800
Supporting Families Co-ordinator (formerly Troubled Families)	Apprenticeship Levy	300	0	0	300
Supporting Families Co-ordinator (formerly Troubled Families)	Government Grants	0	0	-501,750	-501,750
Total Cost Centre: 10782 Supporting Families Co-ordinator (formerly Troubled Families Co-ordinator)		40,900	0	-501,750	-460,850

Supporting Families Grant (formerly Troubled Families)	Internal Recharges - Employees	0	40,100	0	40,100
Supporting Families Grant (formerly Troubled Families)	Services - Professional Fees	0	5,050	0	5,050
Supporting Families Grant (formerly Troubled Families)	Government Grants	0	0	-327,400	-327,400
Total Cost Centre: 10783 Supporting Families Grant (formerly Troubled Families Grant)		0	45,150	-327,400	-282,250

Total Section: Prevention Team	1,283,150	293,950	-1,272,750	304,350
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Section: Youth and Community

Youth Centre Operational Costs	R & M of Build	0	400	0	400
Youth Centre Operational Costs	Business Rates	0	43,250	0	43,250
Youth Centre Operational Costs	Cleaning Supplies	0	3,000	0	3,000
Youth Centre Operational Costs	Internal Recharges - Premises	0	1,700	0	1,700
Youth Centre Operational Costs	Internal Recharges - Transport	0	600	0	600
Youth Centre Operational Costs	Tools and Equipment - Purchase	0	1,650	0	1,650
Youth Centre Operational Costs	Refreshments	0	1,100	0	1,100

Youth Centre Operational Costs	Printing & Stationery	0	550	0	550
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	5,900	0	5,900
Youth Centre Operational Costs	Subscriptions	0	750	0	750
Youth Centre Operational Costs	General Supplies & Services	0	2,350	0	2,350
Youth Centre Operational Costs	Rents - Income (excluding Fees & Charges)	0	0	-8,000	-8,000
Youth Centre Operational Costs	Lettings	0	0	-10,650	-10,650
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
Total Cost Centre: 10592 Youth Centre Operational Costs		0	63,600	-27,650	35,950

Youth Centre Staff	Salaries - Basic Pay	539,450	0	0	539,450
Youth Centre Staff	Salaries - National Insurance	56,600	0	0	56,600
Youth Centre Staff	Salaries - Superannuation	63,150	0	0	63,150
Youth Centre Staff	Abatement	-34,000	0	0	-34,000
Youth Centre Staff	Apprenticeship Levy	2,900	0	0	2,900
Youth Centre Staff	RO/RA adjustments - Public Health Only	0	0	0	0
Youth Centre Staff	Allocated - Public Health Grant Only	0	0	-321,750	-321,750
Youth Centre Staff	Other Grants & Contributions - Other Local Aut	0	0	-27,000	-27,000
Youth Centre Staff	Other Income	0	0	-32,050	-32,050
Total Cost Centre: 10665 Youth Centre Staff		628,100	0	-380,800	247,300

Total Section: Youth and Community	628,100	63,600	-408,450	283,250
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Total Service: Early Help	6,696,250	2,834,900	-6,158,050	3,373,100
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Service: Safeguarding And CF

Section: Looked After Children

Homeless 16/17 Year Olds	Boarding Out Allowance - Basic	0	314,150	0	314,150
Total Cost Centre: 10821 Homeless 16/17 Year Olds		0	314,150	0	314,150

Permanency Team	Services - Professional Fees	0	342,400	0	342,400
Permanency Team	Termly Course Fees	0	79,750	0	79,750
Permanency Team	Boarding Out Allowance - Basic	0	0	0	88,000
Total Cost Centre: 10015 Permanency Team		0	510,150	0	510,150

Residential (formerly Agency)	Contingencies	0	182,000	0	182,000
Residential (formerly Agency)	Private Contractors	0	16,629,650	0	16,629,650
Residential (formerly Agency)	Government Grants	0	0	-1,230,400	-1,230,400
Residential (formerly Agency)	Other Grants & Contributions - Health Authorities	0	0	-825,950	-825,950
Total Cost Centre: 10020 Residential (formerly Agency)		0	16,811,650	-2,056,350	14,755,300

Looked After Children Team	Salaries - Basic Pay	674,450	0	0	674,450
Looked After Children Team	Salaries - National Insurance	89,250	0	0	89,250
Looked After Children Team	Salaries - Superannuation	78,900	0	0	78,900
Looked After Children Team	Abatement	-36,700	0	0	-36,700
Looked After Children Team	Apprenticeship Levy	3,050	0	0	3,050
Looked After Children Team	Hire of Transport	0	2,000	0	2,000
Looked After Children Team	Public Transport	0	3,500	0	3,500
Looked After Children Team	Car Allowances	0	24,450	0	24,450
Looked After Children Team	Tools and Equipment - Purchase	0	1,000	0	1,000
Looked After Children Team	Services - Professional Fees	0	50,000	0	50,000
Looked After Children Team	Subsistence	0	800	0	800
Looked After Children Team	Miscellaneous Benefits	0	40,000	0	40,000
Looked After Children Team	General Supplies & Services	0	11,000	0	11,000
Looked After Children Team	RO/RA adjustments - Public Health Only	0	0	0	0
Looked After Children Team	Allocated - Public Health Grant Only	0	0	-25,000	-25,000
Total Cost Centre: 10090 Looked After Children Team		808,950	132,750	-25,000	916,700

In-House Foster Carers	Car Allowances	0	98,900	0	98,900
In-House Foster Carers	Miscellaneous Benefits	0	33,400	0	33,400
In-House Foster Carers	Boarding Out Allowance - Basic	0	1,932,100	0	1,932,100
In-House Foster Carers	Private Contractors	0	1,335,150	0	1,335,150
In-House Foster Carers	Respite Care	0	30,350	0	30,350
In-House Foster Carers	Overpayments Recovered	0	0	-1,000	-1,000
Total Cost Centre: 10253 In-House Foster Carers		0	3,429,900	-1,000	3,428,900

Fostering Staff	Salaries - Basic Pay	611,350	0	0	611,350
Fostering Staff	Salaries - National Insurance	79,550	0	0	79,550
Fostering Staff	Salaries - Superannuation	71,400	0	0	71,400
Fostering Staff	Abatement	-34,900	0	0	-34,900
Fostering Staff	Apprenticeship Levy	2,900	0	0	2,900
Fostering Staff	CRB Checks	4,000	0	0	4,000
Fostering Staff	Public Transport	0	600	0	600
Fostering Staff	Car Allowances	0	9,350	0	9,350
Fostering Staff	Tools and Equipment - Purchase	0	1,500	0	1,500
Fostering Staff	Non Staff Advertising	0	5,000	0	5,000
Fostering Staff	Services - Professional Fees	0	100,050	0	100,050
Fostering Staff	Subsistence	0	100	0	100
Fostering Staff	General Supplies & Services	0	6,000	0	6,000
Total Cost Centre: 10254 Fostering Staff		734,300	122,600	0	856,900

Leaving Care Team	Salaries - Basic Pay	333,300	0	0	333,300
Leaving Care Team	Salaries - National Insurance	42,500	0	0	42,500
Leaving Care Team	Salaries - Superannuation	39,000	0	0	39,000
Leaving Care Team	Abatement	-18,100	0	0	-18,100
Leaving Care Team	Apprenticeship Levy	1,500	0	0	1,500
Leaving Care Team	Rent - Expenditure	0	15,000	0	15,000
Leaving Care Team	Business Rates	0	4,400	0	4,400
Leaving Care Team	Cleaning Supplies	0	200	0	200
Leaving Care Team	Fuel	0	100	0	100
Leaving Care Team	Public Transport	0	500	0	500
Leaving Care Team	Car Allowances	0	8,100	0	8,100
Leaving Care Team	Internal Recharges - Transport	0	600	0	600
Leaving Care Team	Tools and Equipment - Purchase	0	3,500	0	3,500
Leaving Care Team	Refreshments	0	300	0	300
Leaving Care Team	Services - Professional Fees	0	500	0	500
Leaving Care Team	Subsistence	0	150	0	150
Leaving Care Team	Miscellaneous Benefits	0	97,750	0	97,750
Leaving Care Team	General Supplies & Services	0	3,000	0	3,000
Leaving Care Team	Boarding Out Allowance - Basic	0	137,000	0	137,000
Leaving Care Team	Government Grants	0	0	-163,000	-163,000
Leaving Care Team	Overpayments Recovered	0	0	-13,500	-13,500
Total Cost Centre: 10398 Leaving Care Team		398,200	271,100	-176,500	492,800

Child Arrangement Orders	Boarding Out Allowance - Basic	0	582,850	0	582,850
Total Cost Centre: 10616 Child Arrangement Orders		0	582,850	0	582,850

Special Guardianship Allowances	Boarding Out Allowance - Basic	0	2,536,600	0	2,536,600
Total Cost Centre: 10686 Special Guardianship Allowances		0	2,536,600	0	2,536,600

Independent Fostering Agencies	Boarding Out Allowance - Basic	0	3,465,950	0	3,465,950
Total Cost Centre: 10689 Independent Fostering Agencies		0	3,465,950	0	3,465,950

Unaccompanied Asylum Seeking Children	Salaries - Basic Pay	266,200	0	0	266,200
Unaccompanied Asylum Seeking Children	Salaries - National Insurance	34,700	0	0	34,700
Unaccompanied Asylum Seeking Children	Salaries - Superannuation	31,150	0	0	31,150
Unaccompanied Asylum Seeking Children	Apprenticeship Levy	1,200	0	0	1,200
Unaccompanied Asylum Seeking Children	Departmental Recharge - Expenditure	0	114,450	0	114,450
Unaccompanied Asylum Seeking Children	Government Grants	0	0	-777,700	-777,700
Total Cost Centre: 11239 Unaccompanied Asylum Seeking Children		333,250	114,450	-777,700	-330,000

Supported Accommodation (Children)	Rent - Expenditure	0	36,200	0	36,200
Supported Accommodation (Children)	Private Contractors	0	8,354,050	0	8,354,050
Supported Accommodation (Children)	Other Grants & Contributions - Health Authorities	0	0	-236,900	-236,900
Total Cost Centre: 11363 Supported Accommodation (Children)		0	8,390,250	-236,900	8,153,350

Total Section: Looked After Children		2,274,700	36,682,400	-3,273,450	35,683,650
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Section: Safeguarding Children & Young People Services

Redcar Childrens Hub	Salaries - Basic Pay	719,850	0	0	719,850
Redcar Childrens Hub	Salaries - National Insurance	94,100	0	0	94,100
Redcar Childrens Hub	Salaries - Superannuation	84,200	0	0	84,200
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	69,000	0	69,000
Redcar Childrens Hub	Car Allowances	0	250	0	250
Redcar Childrens Hub	Printing & Stationery	0	1,000	0	1,000
Redcar Childrens Hub	Services - Professional Fees	0	1,200	0	1,200
Total Cost Centre: 11237 Redcar Childrens Hub		863,850	71,450	0	935,300

Assessment Team	Salaries - Basic Pay	993,100	0	0	993,100
Assessment Team	Salaries - National Insurance	131,700	0	0	131,700
Assessment Team	Salaries - Superannuation	116,200	0	0	116,200
Assessment Team	Abatement	-50,350	0	0	-50,350
Assessment Team	Agency Staff	60,700	0	0	60,700
Assessment Team	Apprenticeship Levy	3,600	0	0	3,600
Assessment Team	Car Allowances	0	17,000	0	17,000
Assessment Team	Services - Professional Fees	0	2,000	0	2,000
Assessment Team	Miscellaneous Benefits	0	12,000	0	12,000
Assessment Team	RO/RA adjustments - Public Health Only	0	0	0	0
Assessment Team	Allocated - Public Health Grant Only	0	0	-25,000	-25,000
Total Cost Centre: 11380 Assessment Team		1,254,950	31,000	-25,000	1,260,950

Day Nurseries Agency	Services - Professional Fees	0	50,000	0	50,000
Total Cost Centre: 10162 Day Nurseries Agency		0	50,000	0	50,000

Safeguarding Social Work Staff	Salaries - Basic Pay	2,420,950	0	0	2,420,950
Safeguarding Social Work Staff	Salaries - National Insurance	318,750	0	0	318,750
Safeguarding Social Work Staff	Salaries - Superannuation	283,250	0	0	283,250
Safeguarding Social Work Staff	Abatement	-135,600	0	0	-135,600
Safeguarding Social Work Staff	Other Allowance	1,400	0	0	1,400
Safeguarding Social Work Staff	Agency Staff	238,750	0	0	238,750
Safeguarding Social Work Staff	Apprenticeship Levy	11,700	0	0	11,700

Safeguarding Social Work Staff	CRB Checks	1,500	0	0	1,500
Safeguarding Social Work Staff	Public Transport	0	1,500	0	1,500
Safeguarding Social Work Staff	Car Allowances	0	68,200	0	68,200
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	Services - Professional Fees	0	3,000	0	3,000
Safeguarding Social Work Staff	Subsistence	0	1,000	0	1,000
Safeguarding Social Work Staff	General Supplies & Services	0	650	0	650
Safeguarding Social Work Staff	RO/RA adjustments - Public Health Only	0	0	0	0
Safeguarding Social Work Staff	Allocated - Public Health Grant Only	0	0	-62,400	-62,400
Total Cost Centre: 10241 Safeguarding Social Work Staff		3,140,700	76,050	-62,400	3,154,350

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

C&F Legal Fees	Services - Professional Fees	0	2,251,600	0	2,251,600
Total Cost Centre: 10399 C&F Legal Fees		0	2,251,600	0	2,251,600

Family & Friends Allowances	Miscellaneous Benefits	0	127,500	0	127,500
Family & Friends Allowances	Boarding Out Allowance - Basic	0	556,250	0	556,250
Total Cost Centre: 11302 Family & Friends Allowances		0	683,750	0	683,750

Emotional Health & Well Being Framework	Services - Professional Fees	0	7,500	0	7,500
Total Cost Centre: 10068 Emotional Health & Well Being Framework		0	7,500	0	7,500

Miscellaneous Contracts - Childrens	Services - Professional Fees	0	25,000	0	25,000
Miscellaneous Contracts - Childrens	Voluntary Associations	0	33,700	0	33,700
Miscellaneous Contracts - Childrens	Private Contractors	0	2,000	0	2,000
Total Cost Centre: 10288 Miscellaneous Contracts - Childrens		0	60,700	0	60,700

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

Contact Centre	Salaries - Basic Pay	626,050	0	0	626,050
Contact Centre	Salaries - National Insurance	76,650	0	0	76,650
Contact Centre	Salaries - Superannuation	73,550	0	0	73,550
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	Business Rates	0	7,650	0	7,650
Contact Centre	Cleaning Supplies	0	1,150	0	1,150
Contact Centre	Internal Recharges - Premises	0	800	0	800
Contact Centre	Car Allowances	0	9,150	0	9,150
Contact Centre	Refreshments	0	200	0	200
Contact Centre	Printing & Stationery	0	200	0	200
Contact Centre	Services - Professional Fees	0	4,000	0	4,000
Contact Centre	Services - Fees and Charges	0	16,000	0	16,000
Contact Centre	Subsistence	0	150	0	150
Contact Centre	General Supplies & Services	0	1,000	0	1,000
Contact Centre	RO/RA adjustments - Public Health Only	0	0	0	0
Contact Centre	Allocated - Public Health Grant Only	0	0	-99,600	-99,600
Total Cost Centre: 10004 Contact Centre		754,150	40,300	-99,600	694,850

Edge of Care	Salaries - Basic Pay	470,600	0	0	470,600
Edge of Care	Salaries - National Insurance	59,350	0	0	59,350
Edge of Care	Salaries - Superannuation	55,050	0	0	55,050
Edge of Care	Abatement	-26,600	0	0	-26,600
Edge of Care	Other Allowance	4,000	0	0	4,000
Edge of Care	Apprenticeship Levy	2,400	0	0	2,400
Edge of Care	CRB Checks	100	0	0	100
Edge of Care	Training Expenses - Employees	300	0	0	300
Edge of Care	Cleaning Supplies	0	100	0	100
Edge of Care	Internal Recharges - Premises	0	100	0	100
Edge of Care	Car Allowances	0	11,000	0	11,000
Edge of Care	Refreshments	0	300	0	300
Edge of Care	Printing & Stationery	0	400	0	400
Edge of Care	Services - Professional Fees	0	500	0	500
Edge of Care	Subsistence	0	250	0	250
Edge of Care	General Supplies & Services	0	1,500	0	1,500
Edge of Care	RO/RA adjustments - Public Health Only	0	0	0	0
Edge of Care	Allocated - Public Health Grant Only	0	0	-283,900	-283,900
Total Cost Centre: 11283 Edge of Care		565,200	14,150	-283,900	295,450

No Wrong Door	Salaries - Basic Pay	713,100	0	0	713,100
No Wrong Door	Salaries - National Insurance	90,450	0	0	90,450

No Wrong Door	Salaries - Overtime	90,000	0	0	90,000
No Wrong Door	Salaries - Superannuation	83,450	0	0	83,450
No Wrong Door	Abatement	-19,700	0	0	-19,700
No Wrong Door	Apprenticeship Levy	1,550	0	0	1,550
No Wrong Door	Electricity	0	8,000	0	8,000
No Wrong Door	Gas	0	6,000	0	6,000
No Wrong Door	Council Tax	0	3,500	0	3,500
No Wrong Door	Water - Metered	0	750	0	750
No Wrong Door	Internal Recharges - Premises	0	33,350	0	33,350
No Wrong Door	Fuel	0	200	0	200
No Wrong Door	Car Allowances	0	10,000	0	10,000
No Wrong Door	Refreshments	0	17,000	0	17,000
No Wrong Door	Clothing, Uniforms & Laundry	0	600	0	600
No Wrong Door	Printing & Stationery	0	1,000	0	1,000
No Wrong Door	Services - Professional Fees	0	10,000	0	10,000
No Wrong Door	General Supplies & Services	0	15,000	0	15,000
Total Cost Centre: 11352 No Wrong Door		958,850	105,400	0	1,064,250

SHIFT Team	RO/RA adjustments - Public Health Only	0	0	0	0
SHIFT Team	Allocated - Public Health Grant Only	0	0	-109,200	-109,200
Total Cost Centre: 11482 SHIFT Team		0	0	-109,200	-109,200

Local Safeguarding Children Board (LSCB) - M	Other Local Authorities	0	65,000	0	65,000
Local Safeguarding Children Board (LSCB) - M	Departmental Recharge - Income	0	0	-6,550	-6,550
Total Cost Centre: 10425 Local Safeguarding Children Board (LSCB) - Mainstream		0	65,000	-6,550	58,450

Total Section: Safeguarding Children & Young People Services	7,537,700	3,644,100	-586,650	10,595,150
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Total Service: Safeguarding And CF	9,812,400	40,326,500	-3,860,100	46,278,800
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Total Assistant Director: Doyle, Jon	16,508,650	43,161,400	-10,018,150	49,651,900
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Assistant Director: Swainston, Danielle

Service: Directorate - Children & Families

Section: Directorate Support services - Children & Families

Practice and Innovation (PSW) (formerly Workf	Salaries - Basic Pay	828,350	0	0	828,350
Practice and Innovation (PSW) (formerly Workf	Salaries - National Insurance	107,750	0	0	107,750
Practice and Innovation (PSW) (formerly Workf	Salaries - Superannuation	96,900	0	0	96,900
Practice and Innovation (PSW) (formerly Workf	Abatement	-48,450	0	0	-48,450
Practice and Innovation (PSW) (formerly Workf	Apprenticeship Levy	2,050	0	0	2,050
Practice and Innovation (PSW) (formerly Workf	Training Expenses - Employees	1,100	0	0	1,100
Practice and Innovation (PSW) (formerly Workf	Public Transport	0	100	0	100
Practice and Innovation (PSW) (formerly Workf	Car Allowances	0	7,000	0	7,000
Practice and Innovation (PSW) (formerly Workf	Tools and Equipment - Purchase	0	200	0	200
Practice and Innovation (PSW) (formerly Workf	Services - Professional Fees	0	2,000	0	2,000
Practice and Innovation (PSW) (formerly Workf	Miscellaneous Benefits	0	15,000	0	15,000
Total Cost Centre: 10776 Practice and Innovation (PSW) (formerly Workforce Developme		987,700	24,300	0	1,012,000

C&F Commissioning Team	Salaries - Basic Pay	647,300	0	0	647,300
C&F Commissioning Team	Salaries - National Insurance	84,350	0	0	84,350
C&F Commissioning Team	Salaries - Superannuation	75,750	0	0	75,750
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	Car Allowances	0	500	0	500
C&F Commissioning Team	Services - Professional Fees	0	5,700	0	5,700
C&F Commissioning Team	Government Grants	0	0	-369,950	-369,950
Total Cost Centre: 11353 C&F Commissioning Team		785,950	6,200	-369,950	422,200

Review and Quality Team	Salaries - Basic Pay	1,008,300	0	0	1,008,300
Review and Quality Team	Salaries - National Insurance	126,750	0	0	126,750
Review and Quality Team	Salaries - Superannuation	117,950	0	0	117,950
Review and Quality Team	Abatement	-51,850	0	0	-51,850
Review and Quality Team	Other Allowance	2,300	0	0	2,300
Review and Quality Team	Apprenticeship Levy	4,350	0	0	4,350
Review and Quality Team	CRB Checks	100	0	0	100
Review and Quality Team	Internal Recharges - Premises	0	50	0	50
Review and Quality Team	Public Transport	0	200	0	200
Review and Quality Team	Car Allowances	0	3,600	0	3,600
Review and Quality Team	Tools and Equipment - Purchase	0	100	0	100
Review and Quality Team	Printing & Stationery	0	400	0	400
Review and Quality Team	Services - Professional Fees	0	3,000	0	3,000
Review and Quality Team	Subsistence	0	250	0	250
Review and Quality Team	Internal Recharges - Supplies & Services	0	50	0	50
Total Cost Centre: 10627 Review and Quality Team		1,207,900	7,650	0	1,215,550

Partnerships, Performance and Improvments -	Salaries - Basic Pay	193,350	0	0	193,350
Partnerships, Performance and Improvments -	Salaries - National Insurance	25,850	0	0	25,850
Partnerships, Performance and Improvments -	Salaries - Superannuation	22,600	0	0	22,600
Partnerships, Performance and Improvments -	Abatement	-11,350	0	0	-11,350
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
Partnerships, Performance and Improvments -	Departmental Recharge - Expenditure	0	80,000	0	80,000
Total Cost Centre: 10066 Partnerships, Performance and Improvments - Childrens		231,700	93,100	0	324,800

Operations Admin General	Salaries - Basic Pay	57,250	0	0	57,250
Operations Admin General	Salaries - National Insurance	7,100	0	0	7,100
Operations Admin General	Salaries - Superannuation	6,700	0	0	6,700
Operations Admin General	Abatement	-3,000	0	0	-3,000
Operations Admin General	Apprenticeship Levy	350	0	0	350
Operations Admin General	Tools and Equipment - Purchase	0	150	0	150
Operations Admin General	Refreshments	0	100	0	100
Operations Admin General	Printing & Stationery	0	2,400	0	2,400
Operations Admin General	Services - Professional Fees	0	500	0	500
Operations Admin General	Postage	0	11,500	0	11,500
Operations Admin General	General Supplies & Services	0	5,000	0	5,000
Total Cost Centre: 10267 Operations Admin General		68,400	19,650	0	88,050

Ind Person Scheme	Services - Professional Fees	0	12,000	0	12,000
Total Cost Centre: 10361 Ind Person Scheme		0	12,000	0	12,000

Total Section: Directorate Support services - Children & Families	3,281,650	162,900	-369,950	3,074,600
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Section: Management - Children & Families

C&F Management Staff Costs	Salaries - Basic Pay	324,450	0	0	324,450
C&F Management Staff Costs	Salaries - National Insurance	46,400	0	0	46,400
C&F Management Staff Costs	Salaries - Superannuation	37,950	0	0	37,950
C&F Management Staff Costs	Abatement	-24,150	0	0	-24,150
C&F Management Staff Costs	Apprenticeship Levy	1,950	0	0	1,950
C&F Management Staff Costs	Advertising Costs	3,750	0	0	3,750
C&F Management Staff Costs	Accommodation/Room Hire	0	1,500	0	1,500
C&F Management Staff Costs	Fuel	0	200	0	200
C&F Management Staff Costs	Public Transport	0	900	0	900
C&F Management Staff Costs	Car Allowances	0	2,150	0	2,150
C&F Management Staff Costs	Tools and Equipment - Purchase	0	500	0	500
C&F Management Staff Costs	Services - Professional Fees	0	10,000	0	10,000
C&F Management Staff Costs	Computer Hardware	0	100	0	100
C&F Management Staff Costs	Subsistence	0	200	0	200
C&F Management Staff Costs	Subscriptions	0	3,350	0	3,350
C&F Management Staff Costs	General Supplies & Services	0	16,200	0	16,200
C&F Management Staff Costs	Contingencies	0	80,250	0	80,250
C&F Management Staff Costs	RO/RA adjustments - Public Health Only	0	0	0	0
C&F Management Staff Costs	Allocated - Public Health Grant Only	0	0	-50,000	-50,000
C&F Management Staff Costs	Departmental Recharge - Income	0	0	-428,800	-428,800
Total Cost Centre: 10187 C&F Management Staff Costs		390,350	115,350	-478,800	26,900

Total Section: Management - Children & Families	390,350	115,350	-478,800	26,900
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Total Service: Directorate - Children & Families	3,672,000	278,250	-848,750	3,101,500
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Total Assistant Director: Swainston, Danielle	3,672,000	278,250	-848,750	3,101,500
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Total Priority: Children	20,180,650	43,439,650	-10,866,900	52,753,400
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