

## Budget Book Detail

### Priority: Children

Cost Centre	Account	2020/21 Pay	2020/21 Non-Pay	2020/21 Income	2020/21 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	369,600	0	0	369,600
C&F Management Staff Costs	Salaries - National Insurance	46,250	0	0	46,250
C&F Management Staff Costs	Salaries - Other Pay	-34,800	0	0	-34,800
C&F Management Staff Costs	Salaries - Superannuation	37,700	0	0	37,700
C&F Management Staff Costs	Abatement	-25,900	0	0	-25,900
C&F Management Staff Costs	Apprenticeship Levy	2,550	0	0	2,550
C&F Management Staff Costs	Training Expenses - Employees	600	0	0	600
C&F Management Staff Costs	Advertising Costs	8,750	0	0	8,750
C&F Management Staff Costs	Accommodation/Room Hire	0	1,500	0	1,500
C&F Management Staff Costs	Internal Recharges - Premises	0	50	0	50
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	2,750	0	2,750
C&F Management Staff Costs	Tools and Equipment - Purchase	0	500	0	500
C&F Management Staff Costs	Refreshments	0	0	0	0
C&F Management Staff Costs	Hospitality	0	0	0	0
C&F Management Staff Costs	Photocopier Usage	0	0	0	0
C&F Management Staff Costs	Services - Professional Fees	0	5,000	0	5,000
C&F Management Staff Costs	Mobile Phones	0	0	0	0
C&F Management Staff Costs	Computer Hardware	0	100	0	100
C&F Management Staff Costs	Subsistence	0	200	0	200
C&F Management Staff Costs	Subscriptions	0	1,500	0	1,500
C&F Management Staff Costs	General Supplies & Services	0	13,200	0	13,200
C&F Management Staff Costs	Shaping Our Future Savings Target	0	0	0	0
C&F Management Staff Costs	Contingencies	0	194,650	0	194,650
C&F Management Staff Costs	Shaping Our Future Fees & Charges Target	0	0	0	0
<b>Total Cost Centre: 10187 C&amp;F Management Staff Costs</b>		<b>404,750</b>	<b>220,550</b>	<b>0</b>	<b>625,300</b>

<b>Total Section: Management - Children &amp; Families</b>		<b>404,750</b>	<b>220,550</b>	<b>0</b>	<b>625,300</b>
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Section: Directorate Support services - Children & Families

Partnerships, Performance and Improvements -	Salaries - Basic Pay	246,750	0	0	246,750
Partnerships, Performance and Improvements -	Salaries - National Insurance	23,650	0	0	23,650
Partnerships, Performance and Improvements -	Salaries - Superannuation	25,200	0	0	25,200
Partnerships, Performance and Improvements -	Abatement	-10,950	0	0	-10,950
Partnerships, Performance and Improvements -	Apprenticeship Levy	1,050	0	0	1,050
Partnerships, Performance and Improvements -	Car Allowances	0	700	0	700
<b>Total Cost Centre: 10066 Partnerships, Performance and Improvements - Childrens</b>		<b>285,700</b>	<b>700</b>	<b>0</b>	<b>286,400</b>

Operations Admin General	Salaries - Basic Pay	81,250	0	0	81,250
Operations Admin General	Salaries - National Insurance	6,450	0	0	6,450
Operations Admin General	Salaries - Superannuation	8,300	0	0	8,300
Operations Admin General	Abatement	-4,700	0	0	-4,700
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	Photocopier Usage	0	0	0	0
Operations Admin General	Services - Professional Fees	0	500	0	500
Operations Admin General	Postage	0	23,000	0	23,000
Operations Admin General	Business Phones - Rental	0	0	0	0
Operations Admin General	General Supplies & Services	0	8,000	0	8,000
<b>Total Cost Centre: 10267 Operations Admin General</b>		<b>91,850</b>	<b>34,500</b>	<b>0</b>	<b>126,350</b>

Ind Person Scheme	Services - Professional Fees	0	8,000	0	8,000
Ind Person Scheme	Voluntary Associations	0	0	0	0
<b>Total Cost Centre: 10361 Ind Person Scheme</b>		<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

Review and Quality Team	Salaries - Basic Pay	672,350	0	0	672,350
Review and Quality Team	Salaries - National Insurance	60,750	0	0	60,750
Review and Quality Team	Salaries - Superannuation	68,600	0	0	68,600
Review and Quality Team	Abatement	-42,050	0	0	-42,050
Review and Quality Team	Apprenticeship Levy	3,150	0	0	3,150
Review and Quality Team	Public Transport	0	1,700	0	1,700
Review and Quality Team	Car Allowances	0	4,750	0	4,750
Review and Quality Team	Car Parking Fees	0	50	0	50
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	Mobile Phones	0	0	0	0
Review and Quality Team	Computer Licences	0	3,350	0	3,350
<b>Total Cost Centre: 10627 Review and Quality Team</b>		<b>762,800</b>	<b>18,900</b>	<b>0</b>	<b>781,700</b>

Skills for Care ASYE (Adults)	Government Grants	0	0	0	0
<b>Total Cost Centre: 10155 Skills for Care ASYE (Adults)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

In House - Health & Safety	Training Expenses - Employees	30,000	0	0	30,000
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In House - Health & Safety	Other Income	0	0	-500	-500
<b>Total Cost Centre: 10347 In House - Health &amp; Safety</b>		<b>30,000</b>	<b>0</b>	<b>-500</b>	<b>29,500</b>

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

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

Workforce Development	Salaries - Basic Pay	161,650	0	0	161,650
Workforce Development	Salaries - National Insurance	15,150	0	0	15,150
Workforce Development	Salaries - Superannuation	16,500	0	0	16,500
Workforce Development	Abatement	-8,400	0	0	-8,400
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	500	0	500
Workforce Development	Tools and Equipment - Purchase	0	200	0	200
Workforce Development	Mobile Phones	0	0	0	0
<b>Total Cost Centre: 10776 Workforce Development</b>		<b>186,750</b>	<b>800</b>	<b>0</b>	<b>187,550</b>

<b>Total Section: Directorate Support services - Children &amp; Families</b>		<b>1,512,900</b>	<b>62,900</b>	<b>-2,500</b>	<b>1,573,300</b>
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<b>Total Service: Directorate - Children &amp; Families</b>		<b>1,917,650</b>	<b>283,450</b>	<b>-2,500</b>	<b>2,198,600</b>
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<b>Total Assistant Director: Bulmer, Linda</b>		<b>1,917,650</b>	<b>283,450</b>	<b>-2,500</b>	<b>2,198,600</b>
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Assistant Director: Hill, Tracey

Service: Early Help

Section: Childrens SEND

Childrens Short Breaks	Internal Recharges - Employees	0	103,900	0	103,900
Childrens Short Breaks	Services - Professional Fees	0	340,500	0	340,500
Childrens Short Breaks	Private Contractors	0	114,600	0	114,600
Childrens Short Breaks	Other Grants & Contributions - Health Authorities	0	0	-70,000	-70,000
<b>Total Cost Centre: 10021 Childrens Short Breaks</b>		<b>0</b>	<b>559,000</b>	<b>-70,000</b>	<b>489,000</b>

Children With Disabilities Team	Salaries - Basic Pay	263,250	0	0	263,250
Children With Disabilities Team	Salaries - National Insurance	25,600	0	0	25,600
Children With Disabilities Team	Salaries - Superannuation	26,850	0	0	26,850
Children With Disabilities Team	Abatement	-15,250	0	0	-15,250
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	8,150	0	8,150
Children With Disabilities Team	Car Parking Fees	0	0	0	0
Children With Disabilities Team	Printing & Stationery	0	150	0	150
Children With Disabilities Team	Mobile Phones	0	0	0	0
Children With Disabilities Team	Miscellaneous Benefits	0	1,750	0	1,750
<b>Total Cost Centre: 10092 Children With Disabilities Team</b>		<b>301,450</b>	<b>10,450</b>	<b>0</b>	<b>311,900</b>

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

<b>Total Section: Childrens SEND</b>		<b>301,450</b>	<b>1,119,450</b>	<b>-190,900</b>	<b>1,230,000</b>
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Section: Early Years and Information

Family Info Serv	Salaries - Basic Pay	125,900	0	0	125,900
Family Info Serv	Salaries - National Insurance	9,950	0	0	9,950
Family Info Serv	Salaries - Superannuation	12,850	0	0	12,850
Family Info Serv	Abatement	-11,850	0	0	-11,850
Family Info Serv	Apprenticeship Levy	1,000	0	0	1,000
Family Info Serv	Accommodation/Room Hire	0	0	0	0
Family Info Serv	Internal Recharges - Premises	0	0	0	0
Family Info Serv	Public Transport	0	0	0	0
Family Info Serv	Car Allowances	0	1,150	0	1,150
Family Info Serv	Printing & Stationery	0	2,350	0	2,350
Family Info Serv	Non Staff Advertising	0	1,750	0	1,750
Family Info Serv	Services - Professional Fees	0	28,000	0	28,000
Family Info Serv	Postage	0	100	0	100
Family Info Serv	Business Phones - Rental	0	0	0	0
Family Info Serv	Mobile Phones	0	0	0	0
Family Info Serv	Computer Hardware	0	50	0	50
Family Info Serv	Internal Recharges - Supplies & Services	0	100	0	100
Family Info Serv	General Supplies & Services	0	200	0	200
Family Info Serv	Allocated - Government Grants	0	0	-80,450	-80,450
Family Info Serv	Other Grants & Contributions - Other Organisations	0	0	0	0
Family Info Serv	External Schools Other Income	0	0	0	0
Family Info Serv	Departmental Recharge - Income	0	0	0	0
<b>Total Cost Centre: 10239 Family Info Serv</b>		<b>137,850</b>	<b>33,700</b>	<b>-80,450</b>	<b>91,100</b>

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SENDIASS	Services - Professional Fees	0	20,000	0	20,000
<b>Total Cost Centre: 10526 SENDIASS</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

<b>Total Section: Early Years and Information</b>	<b>137,850</b>	<b>53,700</b>	<b>-80,450</b>	<b>111,100</b>
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### Section: Family Hubs

Family Hub Operational Costs	R & M of Build	0	3,600	0	3,600
Family Hub Operational Costs	Grounds Maintenance	0	6,450	0	6,450
Family Hub Operational Costs	Electricity	0	23,100	0	23,100
Family Hub Operational Costs	Gas	0	17,000	0	17,000
Family Hub Operational Costs	Rent - Expenditure	0	34,500	0	34,500
Family Hub Operational Costs	Business Rates	0	33,900	0	33,900
Family Hub Operational Costs	Water - Metered	0	10,050	0	10,050
Family Hub Operational Costs	Cleaning Supplies	0	4,700	0	4,700
Family Hub Operational Costs	Internal Recharges - Premises	0	4,850	0	4,850
Family Hub Operational Costs	Public Transport	0	0	0	0
Family Hub Operational Costs	Tools and Equipment - Purchase	0	2,700	0	2,700
Family Hub Operational Costs	Refreshments	0	550	0	550
Family Hub Operational Costs	Printing & Stationery	0	1,050	0	1,050
Family Hub Operational Costs	Photocopier Materials	0	0	0	0
Family Hub Operational Costs	Services - Fees and Charges	0	0	0	0
Family Hub Operational Costs	Business Phones - Rental	0	0	0	0
Family Hub Operational Costs	Business Phones - Calls	0	0	0	0
Family Hub Operational Costs	Computer Hardware	0	0	0	0
Family Hub Operational Costs	Computer R&M	0	0	0	0
Family Hub Operational Costs	Internal Recharges - Supplies & Services	0	0	0	0
Family Hub Operational Costs	General Supplies & Services	0	15,300	0	15,300
Family Hub Operational Costs	Depreciation	0	0	0	0
Family Hub Operational Costs	Rents - Income (excluding Fees & Charges)	0	0	-57,700	-57,700
Family Hub Operational Costs	Lettings	0	0	-5,950	-5,950
Family Hub Operational Costs	Other Income	0	0	-14,100	-14,100
Family Hub Operational Costs	Internal Recharges - Income	0	0	-5,000	-5,000
<b>Total Cost Centre: 10899 Family Hub Operational Costs</b>		<b>0</b>	<b>157,750</b>	<b>-82,750</b>	<b>75,000</b>

Family Hub Staff	Salaries - Basic Pay	790,500	0	0	790,500
Family Hub Staff	Salaries - National Insurance	56,000	0	0	56,000
Family Hub Staff	Salaries - Superannuation	80,650	0	0	80,650
Family Hub Staff	Abatement	-48,650	0	0	-48,650
Family Hub Staff	Other Allowance	0	0	0	0
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	5,150	0	5,150
Family Hub Staff	Services - Professional Fees	0	0	0	0
Family Hub Staff	Business Phones - Rental	0	0	0	0
Family Hub Staff	Business Phones - Calls	0	0	0	0
Family Hub Staff	Mobile Phones	0	0	0	0
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	Contingencies	0	0	0	0
<b>Total Cost Centre: 10921 Family Hub Staff</b>		<b>882,750</b>	<b>10,950</b>	<b>0</b>	<b>893,700</b>

<b>Total Section: Family Hubs</b>	<b>882,750</b>	<b>168,700</b>	<b>-82,750</b>	<b>968,700</b>
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### Section: Health Visitor/School nurses

Health Visitors	Salaries - Basic Pay	1,741,550	0	0	1,741,550
Health Visitors	Salaries - National Insurance	172,450	0	0	172,450
Health Visitors	Salaries - Superannuation	63,800	0	0	63,800
Health Visitors	Abatement	-98,100	0	0	-98,100
Health Visitors	Salaries - Superannuation - NHS	188,300	0	0	188,300
Health Visitors	Apprenticeship Levy	8,000	0	0	8,000
Health Visitors	Training Expenses - Employees	12,000	0	0	12,000
Health Visitors	Internal Recharges - Premises	0	1,000	0	1,000
Health Visitors	Car Allowances	0	30,000	0	30,000
Health Visitors	Car Parking Fees	0	0	0	0
Health Visitors	Tools and Equipment - Purchase	0	0	0	0
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	2,600	0	2,600
Health Visitors	Postage	0	3,000	0	3,000
Health Visitors	Mobile Phones	0	10,000	0	10,000
Health Visitors	Computer Software	0	41,950	0	41,950
Health Visitors	Subsistence	0	1,550	0	1,550
Health Visitors	General Supplies & Services	0	17,100	0	17,100
Health Visitors	Allocated - Government Grants	0	0	-2,146,650	-2,146,650
Health Visitors	Other Grants & Contributions - Health Authorities	0	0	0	0
<b>Total Cost Centre: 11219 Health Visitors</b>		<b>2,088,000</b>	<b>108,800</b>	<b>-2,146,650</b>	<b>50,150</b>

School Nurses	Salaries - Basic Pay	463,700	0	0	463,700
School Nurses	Salaries - National Insurance	41,350	0	0	41,350
School Nurses	Salaries - Superannuation	20,550	0	0	20,550
School Nurses	Abatement	-35,750	0	0	-35,750
School Nurses	Salaries - Superannuation - NHS	44,250	0	0	44,250
School Nurses	Apprenticeship Levy	2,450	0	0	2,450
School Nurses	Training Expenses - Employees	8,000	0	0	8,000
School Nurses	Car Allowances	0	6,800	0	6,800
School Nurses	Car Parking Fees	0	0	0	0
School Nurses	Tools and Equipment - Purchase	0	400	0	400

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School Nurses	Printing & Stationery	0	1,000	0	1,000
School Nurses	Services - Professional Fees	0	0	0	0
School Nurses	Postage	0	550	0	550
School Nurses	Mobile Phones	0	3,800	0	3,800
School Nurses	Computer Software	0	20,700	0	20,700
School Nurses	Subsistence	0	700	0	700
School Nurses	Internal Recharges - Supplies & Services	0	1,200	0	1,200
School Nurses	General Supplies & Services	0	29,750	0	29,750
School Nurses	Allocated - Government Grants	0	0	-750,900	-750,900
School Nurses	Other Grants & Contributions - Health Authorities	0	0	0	0
<b>Total Cost Centre: 11220 School Nurses</b>		<b>544,550</b>	<b>64,900</b>	<b>-750,900</b>	<b>-141,450</b>

<b>Total Section: Health Visitor/School nurses</b>	<b>2,632,550</b>	<b>173,700</b>	<b>-2,897,550</b>	<b>-91,300</b>
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### Section: Prevention Team

Secure Accommodation	Other Local Authorities	0	35,100	0	35,100
<b>Total Cost Centre: 10663 Secure Accommodation</b>		<b>0</b>	<b>35,100</b>	<b>0</b>	<b>35,100</b>

Youth Offenders Team	Other Local Authorities	0	265,600	0	265,600
<b>Total Cost Centre: 10823 Youth Offenders Team</b>		<b>0</b>	<b>265,600</b>	<b>0</b>	<b>265,600</b>

Key Workers (Childrens)	Salaries - Basic Pay	770,300	0	0	770,300
Key Workers (Childrens)	Salaries - National Insurance	67,550	0	0	67,550
Key Workers (Childrens)	Salaries - Superannuation	78,600	0	0	78,600
Key Workers (Childrens)	Abatement	-48,450	0	0	-48,450
Key Workers (Childrens)	Other Allowance	0	0	0	0
Key Workers (Childrens)	Apprenticeship Levy	4,050	0	0	4,050
Key Workers (Childrens)	CRB Checks	50	0	0	50
Key Workers (Childrens)	Car Allowances	0	15,700	0	15,700
Key Workers (Childrens)	Tools and Equipment - Purchase	0	500	0	500
Key Workers (Childrens)	Printing & Stationery	0	50	0	50
Key Workers (Childrens)	Mobile Phones	0	0	0	0
Key Workers (Childrens)	Computer Licences	0	350	0	350
Key Workers (Childrens)	Subsistence	0	200	0	200
Key Workers (Childrens)	General Supplies & Services	0	500	0	500
<b>Total Cost Centre: 10549 Key Workers (Childrens)</b>		<b>872,100</b>	<b>17,300</b>	<b>0</b>	<b>889,400</b>

Troubled Families Co-Ordinator	Salaries - Basic Pay	57,250	0	0	57,250
Troubled Families Co-Ordinator	Salaries - National Insurance	5,500	0	0	5,500
Troubled Families Co-Ordinator	Salaries - Superannuation	5,850	0	0	5,850
Troubled Families Co-Ordinator	Apprenticeship Levy	250	0	0	250
Troubled Families Co-Ordinator	Government Grants	0	0	-300,000	-300,000
<b>Total Cost Centre: 10782 Troubled Families Co-Ordinator</b>		<b>68,850</b>	<b>0</b>	<b>-300,000</b>	<b>-231,150</b>

Troubled Families Grant	Government Grants	0	0	-302,600	-302,600
<b>Total Cost Centre: 10783 Troubled Families Grant</b>		<b>0</b>	<b>0</b>	<b>-302,600</b>	<b>-302,600</b>

<b>Total Section: Prevention Team</b>	<b>940,950</b>	<b>318,000</b>	<b>-602,600</b>	<b>656,350</b>
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### Section: Youth and Community

Duke Of Edin Awrd Schme	Books and Publications	0	4,800	0	4,800
Duke Of Edin Awrd Schme	Subscriptions	0	2,700	0	2,700
Duke Of Edin Awrd Schme	General Supplies & Services	0	200	0	200
Duke Of Edin Awrd Schme	Sale of Goods	0	0	-7,300	-7,300
<b>Total Cost Centre: 10197 Duke Of Edin Awrd Schme</b>		<b>0</b>	<b>7,700</b>	<b>-7,300</b>	<b>400</b>

Tuned-In!	Salaries - Basic Pay	61,150	0	0	61,150
Tuned-In!	Salaries - National Insurance	3,200	0	0	3,200
Tuned-In!	Salaries - Superannuation	6,250	0	0	6,250
Tuned-In!	Abatement	-1,900	0	0	-1,900
Tuned-In!	Apprenticeship Levy	300	0	0	300
Tuned-In!	R & M of Build	0	500	0	500
Tuned-In!	Electricity	0	23,500	0	23,500
Tuned-In!	Gas	0	6,000	0	6,000
Tuned-In!	Business Rates	0	87,100	0	87,100
Tuned-In!	Water - Metered	0	1,800	0	1,800
Tuned-In!	Internal Recharges - Premises	0	350	0	350
Tuned-In!	Tools and Equipment - Purchase	0	1,500	0	1,500
Tuned-In!	Refreshments	0	150	0	150
Tuned-In!	Printing & Stationery	0	300	0	300
Tuned-In!	Services - Professional Fees	0	4,000	0	4,000
Tuned-In!	Services - General Licences	0	3,950	0	3,950
Tuned-In!	Business Phones - Rental	0	0	0	0
Tuned-In!	Business Phones - Calls	0	0	0	0
Tuned-In!	Mobile Phones	0	0	0	0
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!	Depreciation	0	0	0	0
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

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### Priority: Children

Tuned-In!	Internal Recharges to Schools - SLA Income	0	0	0	0
<b>Total Cost Centre: 10473 Tuned-In!</b>		<b>69,000</b>	<b>135,150</b>	<b>-46,700</b>	<b>157,450</b>

Youth Centre Operational Costs	Electricity	0	25,500	0	25,500
Youth Centre Operational Costs	Gas	0	19,400	0	19,400
Youth Centre Operational Costs	Business Rates	0	22,250	0	22,250
Youth Centre Operational Costs	Water - Metered	0	12,000	0	12,000
Youth Centre Operational Costs	Cleaning Supplies	0	1,800	0	1,800
Youth Centre Operational Costs	Internal Recharges - Premises	0	18,350	0	18,350
Youth Centre Operational Costs	Internal Recharges - Transport	0	600	0	600
Youth Centre Operational Costs	Tools and Equipment - Purchase	0	750	0	750
Youth Centre Operational Costs	Refreshments	0	1,300	0	1,300
Youth Centre Operational Costs	Printing & Stationery	0	250	0	250
Youth Centre Operational Costs	Books and Publications	0	550	0	550
Youth Centre Operational Costs	Services - Professional Fees	0	1,000	0	1,000
Youth Centre Operational Costs	Services - General Licences	0	1,900	0	1,900
Youth Centre Operational Costs	Business Phones - Rental	0	0	0	0
Youth Centre Operational Costs	Business Phones - Calls	0	0	0	0
Youth Centre Operational Costs	Subscriptions	0	750	0	750
Youth Centre Operational Costs	Internal Recharges - Supplies & Services	0	300	0	300
Youth Centre Operational Costs	General Supplies & Services	0	2,000	0	2,000
Youth Centre Operational Costs	Depreciation	0	0	0	0
Youth Centre Operational Costs	Rents - Income (excluding Fees & Charges)	0	0	-8,500	-8,500
Youth Centre Operational Costs	External Schools SLA Income	0	0	-7,000	-7,000
Youth Centre Operational Costs	Other Income	0	0	-2,000	-2,000
Youth Centre Operational Costs	Internal Recharges - Income	0	0	-1,900	-1,900
<b>Total Cost Centre: 10592 Youth Centre Operational Costs</b>		<b>0</b>	<b>108,700</b>	<b>-19,400</b>	<b>89,300</b>

Youth Centre Staff	Salaries - Basic Pay	476,000	0	0	476,000
Youth Centre Staff	Salaries - National Insurance	33,000	0	0	33,000
Youth Centre Staff	Salaries - Superannuation	48,400	0	0	48,400
Youth Centre Staff	Abatement	-19,100	0	0	-19,100
Youth Centre Staff	Salaries - Superannuation - Teachers	0	0	0	0
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	3,850	0	3,850
Youth Centre Staff	Mobile Phones	0	0	0	0
Youth Centre Staff	Other Income	0	0	-1,400	-1,400
Youth Centre Staff	Internal Recharges - Income	0	0	0	0
<b>Total Cost Centre: 10665 Youth Centre Staff</b>		<b>541,200</b>	<b>4,650</b>	<b>-1,400</b>	<b>544,450</b>

<b>Total Section: Youth and Community</b>		<b>610,200</b>	<b>256,200</b>	<b>-74,800</b>	<b>791,600</b>
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<b>Total Service: Early Help</b>		<b>5,505,750</b>	<b>2,089,750</b>	<b>-3,929,050</b>	<b>3,666,450</b>
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### Service: Safeguarding And CF

#### Section: Looked After Children

Contact Centre	Salaries - Basic Pay	395,850	0	0	395,850
Contact Centre	Salaries - National Insurance	29,600	0	0	29,600
Contact Centre	Salaries - Superannuation	40,400	0	0	40,400
Contact Centre	Abatement	-23,600	0	0	-23,600
Contact Centre	Other Allowance	2,500	0	0	2,500
Contact Centre	Apprenticeship Levy	1,700	0	0	1,700
Contact Centre	R & M of Build	0	650	0	650
Contact Centre	Electricity	0	1,500	0	1,500
Contact Centre	Gas	0	2,400	0	2,400
Contact Centre	Business Rates	0	11,200	0	11,200
Contact Centre	Water - Metered	0	3,000	0	3,000
Contact Centre	Cleaning Supplies	0	200	0	200
Contact Centre	Car Allowances	0	15,000	0	15,000
Contact Centre	Tools and Equipment - Purchase	0	0	0	0
Contact Centre	General Supplies & Services	0	48,000	0	48,000
Contact Centre	Depreciation	0	0	0	0
Contact Centre	Other Grants & Contributions - Other Local Auth	0	0	-1,000	-1,000
Contact Centre	Rents - Income (excluding Fees & Charges)	0	0	-20,000	-20,000
<b>Total Cost Centre: 10004 Contact Centre</b>		<b>446,450</b>	<b>81,950</b>	<b>-21,000</b>	<b>507,400</b>

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

Residential (formerly Agency)	Salaries - Basic Pay	137,250	0	0	137,250
Residential (formerly Agency)	Salaries - National Insurance	14,150	0	0	14,150
Residential (formerly Agency)	Salaries - Superannuation	14,000	0	0	14,000
Residential (formerly Agency)	Private Contractors	0	5,521,700	0	5,521,700
Residential (formerly Agency)	Government Grants	0	0	-1,230,400	-1,230,400
Residential (formerly Agency)	Other Grants & Contributions - Health Authority	0	0	-164,000	-164,000
<b>Total Cost Centre: 10020 Residential (formerly Agency)</b>		<b>165,400</b>	<b>5,521,700</b>	<b>-1,394,400</b>	<b>4,292,700</b>

Looked After Children Team	Salaries - Basic Pay	548,750	0	0	548,750
Looked After Children Team	Salaries - National Insurance	56,250	0	0	56,250
Looked After Children Team	Salaries - Superannuation	56,000	0	0	56,000
Looked After Children Team	Abatement	-39,650	0	0	-39,650
Looked After Children Team	Apprenticeship Levy	2,400	0	0	2,400

## Budget Book Detail

### Priority: Children

Looked After Children Team	Training Expenses - Employees	200	0	0	200
Looked After Children Team	Rent - Expenditure	0	10,000	0	10,000
Looked After Children Team	Fuel	0	1,500	0	1,500
Looked After Children Team	Hire of Transport	0	0	0	0
Looked After Children Team	Public Transport	0	1,600	0	1,600
Looked After Children Team	Car Allowances	0	17,500	0	17,500
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	Printing & Stationery	0	0	0	0
Looked After Children Team	Services - Professional Fees	0	7,000	0	7,000
Looked After Children Team	Mobile Phones	0	0	0	0
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
<b>Total Cost Centre: 10090 Looked After Children Team</b>		<b>623,950</b>	<b>78,900</b>	<b>0</b>	<b>702,850</b>

In-House Foster Carers	Car Allowances	0	67,250	0	67,250
In-House Foster Carers	Miscellaneous Benefits	0	22,500	0	22,500
In-House Foster Carers	Boarding Out Allowance - Basic	0	1,178,700	0	1,178,700
In-House Foster Carers	Private Contractors	0	913,600	0	913,600
In-House Foster Carers	Overpayments Recovered	0	0	-1,000	-1,000
<b>Total Cost Centre: 10253 In-House Foster Carers</b>		<b>0</b>	<b>2,182,050</b>	<b>-1,000</b>	<b>2,181,050</b>

Fostering Staff	Salaries - Basic Pay	582,350	0	0	582,350
Fostering Staff	Salaries - National Insurance	52,700	0	0	52,700
Fostering Staff	Salaries - Superannuation	59,000	0	0	59,000
Fostering Staff	Abatement	-33,850	0	0	-33,850
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	11,350	0	11,350
Fostering Staff	Tools and Equipment - Purchase	0	1,500	0	1,500
Fostering Staff	Printing & Stationery	0	0	0	0
Fostering Staff	Non Staff Advertising	0	900	0	900
Fostering Staff	Services - Professional Fees	0	18,000	0	18,000
Fostering Staff	Mobile Phones	0	0	0	0
Fostering Staff	Subsistence	0	100	0	100
Fostering Staff	General Supplies & Services	0	6,000	0	6,000
<b>Total Cost Centre: 10254 Fostering Staff</b>		<b>672,650</b>	<b>38,450</b>	<b>0</b>	<b>711,100</b>

Leaving Care Team	Salaries - Basic Pay	274,700	0	0	274,700
Leaving Care Team	Salaries - National Insurance	26,000	0	0	26,000
Leaving Care Team	Salaries - Superannuation	28,000	0	0	28,000
Leaving Care Team	Abatement	-17,250	0	0	-17,250
Leaving Care Team	Apprenticeship Levy	1,500	0	0	1,500
Leaving Care Team	Training Expenses - Employees	0	0	0	0
Leaving Care Team	Electricity	0	2,700	0	2,700
Leaving Care Team	Rent - Expenditure	0	25,000	0	25,000
Leaving Care Team	Business Rates	0	4,400	0	4,400
Leaving Care Team	Water - Unmetered	0	500	0	500
Leaving Care Team	Water - Metered	0	300	0	300
Leaving Care Team	Cleaning Supplies	0	200	0	200
Leaving Care Team	Window Cleaning	0	0	0	0
Leaving Care Team	Fuel	0	100	0	100
Leaving Care Team	Public Transport	0	500	0	500
Leaving Care Team	Car Allowances	0	10,550	0	10,550
Leaving Care Team	Internal Recharges - Transport	0	600	0	600
Leaving Care Team	Tools and Equipment - Purchase	0	3,500	0	3,500
Leaving Care Team	Refreshments	0	300	0	300
Leaving Care Team	Printing & Stationery	0	50	0	50
Leaving Care Team	Services - Professional Fees	0	500	0	500
Leaving Care Team	Postage	0	0	0	0
Leaving Care Team	Business Phones - Rental	0	0	0	0
Leaving Care Team	Business Phones - Calls	0	0	0	0
Leaving Care Team	Mobile Phones	0	0	0	0
Leaving Care Team	Subsistence	0	150	0	150
Leaving Care Team	Miscellaneous Benefits	0	103,000	0	103,000
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	Depreciation	0	0	0	0
Leaving Care Team	Government Grants	0	0	-49,050	-49,050
Leaving Care Team	Overpayments Recovered	0	0	-8,800	-8,800
Leaving Care Team	Other Income	0	0	0	0
<b>Total Cost Centre: 10398 Leaving Care Team</b>		<b>312,950</b>	<b>272,350</b>	<b>-57,850</b>	<b>527,450</b>

Child Arrangement Orders	Boarding Out Allowance - Basic	0	406,850	0	406,850
<b>Total Cost Centre: 10616 Child Arrangement Orders</b>		<b>0</b>	<b>406,850</b>	<b>0</b>	<b>406,850</b>

Special Guardianship Allowances	Boarding Out Allowance - Basic	0	947,150	0	947,150
<b>Total Cost Centre: 10686 Special Guardianship Allowances</b>		<b>0</b>	<b>947,150</b>	<b>0</b>	<b>947,150</b>

Independent Fostering Agencies	Shaping Our Future Savings Target	0	0	0	0
Independent Fostering Agencies	Boarding Out Allowance - Basic	0	2,978,300	0	2,978,300
<b>Total Cost Centre: 10689 Independent Fostering Agencies</b>		<b>0</b>	<b>2,978,300</b>	<b>0</b>	<b>2,978,300</b>

## Budget Book Detail

### Priority: Children

Homeless 16/17 Year Olds	Boarding Out Allowance - Basic	0	120,050	0	120,050
<b>Total Cost Centre: 10821 Homeless 16/17 Year Olds</b>		<b>0</b>	<b>120,050</b>	<b>0</b>	<b>120,050</b>

Unaccompanied Asylum Seeking Children	Departmental Recharge - Expenditure	0	28,900	0	28,900
Unaccompanied Asylum Seeking Children	Other Grants & Contributions - Other Organisa	0	0	-28,900	-28,900
<b>Total Cost Centre: 11239 Unaccompanied Asylum Seeking Children</b>		<b>0</b>	<b>28,900</b>	<b>-28,900</b>	<b>0</b>

Edge of Care	Salaries - Basic Pay	480,950	0	0	480,950
Edge of Care	Salaries - National Insurance	42,550	0	0	42,550
Edge of Care	Salaries - Superannuation	49,050	0	0	49,050
Edge of Care	Abatement	-33,650	0	0	-33,650
Edge of Care	Apprenticeship Levy	2,300	0	0	2,300
Edge of Care	Refreshments	0	400	0	400
Edge of Care	Printing & Stationery	0	300	0	300
Edge of Care	Services - Professional Fees	0	3,500	0	3,500
Edge of Care	Subsistence	0	700	0	700
Edge of Care	General Supplies & Services	0	1,200	0	1,200
Edge of Care	Other Income	0	0	-300	-300
<b>Total Cost Centre: 11283 Edge of Care</b>		<b>541,200</b>	<b>6,100</b>	<b>-300</b>	<b>547,000</b>

<b>Total Section: Looked After Children</b>		<b>2,762,600</b>	<b>13,250,800</b>	<b>-1,503,450</b>	<b>14,509,950</b>
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### Section: Safeguarding Children & Young People Services

Day Nurseries Agency	Services - Professional Fees	0	33,000	0	33,000
<b>Total Cost Centre: 10162 Day Nurseries Agency</b>		<b>0</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>

Safeguarding Social Work Staff	Salaries - Basic Pay	2,378,500	0	0	2,378,500
Safeguarding Social Work Staff	Salaries - National Insurance	238,000	0	0	238,000
Safeguarding Social Work Staff	Salaries - Superannuation	242,600	0	0	242,600
Safeguarding Social Work Staff	Abatement	-151,500	0	0	-151,500
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	53,750	0	53,750
Safeguarding Social Work Staff	Internal Recharges - Transport	0	900	0	900
Safeguarding Social Work Staff	Tools and Equipment - Purchase	0	500	0	500
Safeguarding Social Work Staff	Printing & Stationery	0	300	0	300
Safeguarding Social Work Staff	Mobile Phones	0	0	0	0
Safeguarding Social Work Staff	Subsistence	0	1,650	0	1,650
<b>Total Cost Centre: 10241 Safeguarding Social Work Staff</b>		<b>2,820,900</b>	<b>65,600</b>	<b>0</b>	<b>2,886,500</b>

Safeguarding Social Work Operational Costs	Public Transport	0	2,000	0	2,000
Safeguarding Social Work Operational Costs	Car Allowances	0	0	0	0
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	Business Phones - Rental	0	0	0	0
Safeguarding Social Work Operational Costs	Mobile Phones	0	0	0	0
Safeguarding Social Work Operational Costs	Subsistence	0	0	0	0
Safeguarding Social Work Operational Costs	Miscellaneous Benefits	0	89,400	0	89,400
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
<b>Total Cost Centre: 11284 Safeguarding Social Work Operational Costs</b>		<b>0</b>	<b>128,500</b>	<b>0</b>	<b>128,500</b>

Emotional Health & Well Being Framework	Private Contractors	0	148,500	0	148,500
Emotional Health & Well Being Framework	Other Grants & Contributions - Health Authorities	0	0	0	0
<b>Total Cost Centre: 10068 Emotional Health &amp; Well Being Framework</b>		<b>0</b>	<b>148,500</b>	<b>0</b>	<b>148,500</b>

Miscellaneous Contracts - Childrens	Services - Professional Fees	0	47,500	0	47,500
<b>Total Cost Centre: 10288 Miscellaneous Contracts - Childrens</b>		<b>0</b>	<b>47,500</b>	<b>0</b>	<b>47,500</b>

HA2 Young Carers	Private Contractors	0	49,000	0	49,000
<b>Total Cost Centre: 10296 HA2 Young Carers</b>		<b>0</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>

Redcar Childrens Hub	Salaries - Basic Pay	748,550	0	0	748,550
Redcar Childrens Hub	Salaries - National Insurance	72,350	0	0	72,350
Redcar Childrens Hub	Salaries - Superannuation	76,350	0	0	76,350
Redcar Childrens Hub	Abatement	0	0	0	0
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	Printing & Stationery	0	10,000	0	10,000
Redcar Childrens Hub	Services - Professional Fees	0	19,350	0	19,350
Redcar Childrens Hub	Internal Recharges - Supplies & Services	0	16,600	0	16,600
Redcar Childrens Hub	Other Grants & Contributions - Other Local Aut	0	0	-567,800	-567,800
<b>Total Cost Centre: 11237 Redcar Childrens Hub</b>		<b>900,600</b>	<b>93,700</b>	<b>-567,800</b>	<b>426,500</b>

## Budget Book Detail

### Priority: Children

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

Local Safeguarding Children Board (LSCB) - M	Salaries - Basic Pay	0	0	0	0
Local Safeguarding Children Board (LSCB) - M	Salaries - National Insurance	0	0	0	0
Local Safeguarding Children Board (LSCB) - M	Salaries - Superannuation	0	0	0	0
Local Safeguarding Children Board (LSCB) - M	Accommodation/Room Hire	0	0	0	0
Local Safeguarding Children Board (LSCB) - M	Car Allowances	0	0	0	0
Local Safeguarding Children Board (LSCB) - M	Printing & Stationery	0	0	0	0
Local Safeguarding Children Board (LSCB) - M	Books and Publications	0	0	0	0
Local Safeguarding Children Board (LSCB) - M	Services - Professional Fees	0	0	0	0
Local Safeguarding Children Board (LSCB) - M	Mobile Phones	0	0	0	0
Local Safeguarding Children Board (LSCB) - M	Subsistence	0	0	0	0
Local Safeguarding Children Board (LSCB) - M	General Supplies & Services	0	0	0	0
Local Safeguarding Children Board (LSCB) - M	Other Local Authorities	0	59,000	0	59,000
Local Safeguarding Children Board (LSCB) - M	Allocated - Government Grants	0	0	0	0
Local Safeguarding Children Board (LSCB) - M	Other Grants & Contributions - Health Authoritie	0	0	0	0
Local Safeguarding Children Board (LSCB) - M	Other Grants & Contributions - Other Local Aut	0	0	0	0
Local Safeguarding Children Board (LSCB) - M	Other Grants & Contributions - Other Organisa	0	0	0	0
Local Safeguarding Children Board (LSCB) - M	Departmental Recharge - Income	0	0	0	0
<b>Total Cost Centre: 10425 Local Safeguarding Children Board (LSCB) - Mainstream</b>		<b>0</b>	<b>59,000</b>	<b>0</b>	<b>59,000</b>

INACTIVE Local Safeguarding Children Board	Services - Professional Fees	0	0	0	0
INACTIVE Local Safeguarding Children Board	Other Grants & Contributions - Other Local Aut	0	0	0	0
<b>Total Cost Centre: 10426 INACTIVE Local Safeguarding Children Board (LSCB) - Training</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

C&F Legal Fees	Services - Professional Fees	0	896,500	0	896,500
<b>Total Cost Centre: 10399 C&amp;F Legal Fees</b>		<b>0</b>	<b>896,500</b>	<b>0</b>	<b>896,500</b>

Family & Friends Allowances	Miscellaneous Benefits	0	385,450	0	385,450
<b>Total Cost Centre: 11302 Family &amp; Friends Allowances</b>		<b>0</b>	<b>385,450</b>	<b>0</b>	<b>385,450</b>

<b>Total Section: Safeguarding Children &amp; Young People Services</b>	<b>3,721,500</b>	<b>1,928,850</b>	<b>-589,900</b>	<b>5,060,450</b>
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<b>Total Service: Safeguarding And CF</b>	<b>6,484,100</b>	<b>15,179,650</b>	<b>-2,093,350</b>	<b>19,570,400</b>
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<b>Total Assistant Director: Hill, Tracey</b>	<b>11,989,850</b>	<b>17,269,400</b>	<b>-6,022,400</b>	<b>23,236,850</b>
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<b>Total Priority: Children</b>	<b>13,907,500</b>	<b>17,552,850</b>	<b>-6,024,900</b>	<b>25,435,450</b>
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