

**Appendix 10**

**Children and Young People's Department Early Years Budgets (2014-15) spent in Birkenhead**

<b>Cost Centre And Desc</b>	<b>Early Years</b>	<b>Birkenhead</b>	<b>Notes</b>
E6530 - Assessment Team 1 Birkenhead	168,922	168,922	LAC%
E6531 - Assessment Team 2 Birkenhead	151,424	151,424	LAC%
E6532 - Care Management Team 2a Birkenhead	143,546	143,546	LAC%
E6533 - Care Management Team 2b Birkenhead	146,978	146,978	LAC%
E6534 - Care Management Team 3 & 7 Birkenhead	265,070	265,070	LAC%
E6540 - District Managers	78,754		LAC%
E9602 - Central Advice and Duty Team	10,478		LAC%
E9603 - Emergency Duty Team	69,654		LAC%
E7040 - LAC Commissioned Services	3,998,722		LAC%
E7044 - Support for LAC Commissioned services	467,350		LAC%
E7481 - Family Support - General	27,066		LAC%
E7491 - Family Support Birkenhead	196,846	196,846	LAC%
E7042 - Family Placement	335,764		LAC%
E7041 - Perm Plan Adoption			Awaiting information
E6280 - Children with Disabilities			Awaiting information
E6760 - Children With Disabilities Pensby			Awaiting information
E6762 - Family Support- Children With Disabilities			Awaiting information
E6763 - Residential Unit Willowtree	446,186		LAC%
E6761 - Support for Residential Care Provision	11,934		LAC%
E6765 - Disabled People			Awaiting information
E6300 - Social Inclusion	9,204		LAC%
<b>Specialist</b>	<b>6,527,898</b>	<b>1,072,786</b>	
E1440 - Cloughton Children's Centre	411,400	411,400	
E7220 - Prenton Children's Centre	227,200	227,200	
E7430 - Bidston & St James Children's Centre	448,000	448,000	
E7570 - Rock Ferry Children's Centre	498,800	498,800	
E7730 - Birkenhead & Tranmere Children's Centre	501,500	501,500	
E3030 - Sure Start Support Costs	-666,000		Budget saving awaiting information
E3100 - Family Information Service	16,000		Awaiting information
E3400 - Commissioned Services / SLA's	99,100		Awaiting information
E3450 - Childminder Network	29,000		Awaiting information
E3460 - Daycare Contingency	227,700		Awaiting information
E3720 - Early Years Outcomes	75,000		Awaiting information
E3740 - Workforce Development	138,500		Awaiting information
E8741 - Intensive Family Intervention Programme			Awaiting Information
E5850 - Multi Disciplinary Area Teams			Awaiting Information
E8740 - Commissioning Priority Area 3			Awaiting Information
E9672 - Commissioning Budget			Awaiting Information
<b>Targeted</b>	<b>2,006,200</b>	<b>2,086,900</b>	
E3010 - Early Years	489,700		Full Budget
E9902 - Statemented Early Years	292,200		Full Budget
E5710 - Hearing & Visually Impaired Service			Awaiting Information
E5960 - Vulnerable Children	181,766		LAC%
E6030 - Pre School Portage	271,300		Awaiting Information
E6090 - Physical/Medical Impairment			Awaiting Information
E1230 - Early Years 2, 3 and 4 year old funding	15,337,000	3,613,706	Actual costs 2013-14
<b>Schools Budget</b>	<b>16,571,966</b>	<b>3,613,706</b>	
	25,106,064	6,773,392	