

Appendix 5

EAST SUSSEX CHILDREN'S FUND 2005-08 BUDGET ALLOCATION

(A)	(B)	(C)	
LINKWORKER PROJECTS	2005-06	2006-07 @ 80%	2007-08 @ 60%
HASTINGS	175,034	144,228	111,416
EASTBOURNE	155,643	128,250	99,073
HAILSHAM	81,751	67,363	52,038
BEXHILL	119,611	98,559	76,137
NEWHAVEN	68,153	56,158	43,382
RURAL	145,642	120,009	92,707
TOTAL 75% REQ'MT	745,834	614,567	474,753
YOT ALLOCATION	2005-06	2006-07 @ 80%	2007-08 @ 60%
HASTINGS	148,860	122,660	94,755
EASTBOURNE	102,243	84,248	65,082
BEXHILL	31,982	26,353	20,358
TOTAL YOT REQ'MT	283,084	233,261	180,194
CENTRAL ADMIN REQ'MT	112,797	116,172	119,657
TOTAL REQUIREMENT 2005-08	1,141,716	964,001	774,605
GOSE DICTATED SPEND PER YEAR	1,141,716	1,081,176	1,026,558 (D)
UNALLOCATED	0	117,175	251,953 (E)

SPLIT OF UNALLOCATED		2006-07	2007-08	TOTAL
YOT	(F)	17,307	37,213	54,520
Hastings & St Leonards PCT Boundary Area	(G)	43,942	94,485	138,427
Eastbourne Downs PCT Boundary Area	(G)	31,958	68,717	100,674
Bexhill & Rother PCT Boundary Area	(G)	13,982	30,064	44,045
Sussex Downs & Weald PCT Boundary Area	(G)	9,987	21,474	31,461
TOTAL		117,175	251,953	369,128

NOTES:

(A) inflation assumed @ 3% pa

(B) 2006/07 tapered to 80% of projected requirement

(C) 2007/08 tapered to 60% of projected requirement

(D) spend has to come in between a minimum of £1,026,558 and a maximum of £1,176,593 each year per GOSE guidance

(E) = dictated spend less total requirement

(F) YOT unallocated is achieved by making it up to 25% of total spend less admin costs for 2006-08

(G) PCT split of unallocated is per model based on 'Income Deprivation Affecting Children' Data

EAST SUSSEX CHILDREN'S FUND
2006-08 BUDGET MODEL

(A)	Ward containing SOA	Income Deprivation Affecting Children Index		RANK % (B)	WEIGHTING (C)	CHILD POP'N (D)	SCORE (E)	TOTAL % SCORE BY PCT (F)
		Score	Rank					
SUSSEX DOWNS & WEALD PCT								
E01021034	Lewes Bridge	0.20	12492	38%	1	153.33	153	
E01021037	Lewes Castle	0.23	10707	33%	1	177.33	177	
E01021043	Lewes Priory	0.29	8444	26%	2	166.60	333	
E01021044	Newhaven Denton and Meect	0.29	8260	25%	2	186.20	372	
E01021045	Newhaven Denton and Meect	0.24	10537	32%	1	186.20	186	
E01021048	Newhaven Denton and Meect	0.17	14524	45%	1	186.20	186	
E01021049	Newhaven Valley	0.26	9719	30%	2	172.00	344	
E01021050	Newhaven Valley	0.23	11097	34%	1	172.00	172	
E01021051	Newhaven Valley	0.15	15551	48%	1	172.00	172	
E01021057	Ouse Valley and Ringmer	0.21	12162	37%	1	176.00	176	
E01021059	Peacehaven East	0.20	12301	38%	1	135.00	135	
E01021060	Peacehaven East	0.25	10225	31%	1	135.00	135	
E01021062	Peacehaven North	0.37	5453	17%	3	214.00	642	
E01021065	Peacehaven West	0.19	12862	40%	1	108.67	109	
E01021066	Peacehaven West	0.21	12140	37%	1	108.67	109	
E01021152	Crowborough East	0.21	12074	37%	1	241.67	242	
E01021154	Crowborough Jarvis Brook	0.14	16320	50%	1	166.50	167	
E01021160	Crowborough West	0.15	15854	49%	1	147.33	147	
E01021193	Heathfield North and Central	0.20	12411	38%	1	205.60	206	
E01021200	Horam	0.16	15025	46%	1	161.00	161	
E01021220	Uckfield Central	0.17	14147	44%	1	160.00	160	
E01021221	Uckfield New Town	0.14	16321	50%	1	145.50	146	
E01021224	Uckfield North	0.20	12680	39%	1	173.75	174	
							4,803	
BEXHILL & ROTHER PCT								
E01021084	Battle Town	0.23	10701	33%	1	181.00	181	
E01021089	Brede Valley	0.18	13420	41%	1	181.67	182	
E01021090	Central	0.24	10267	32%	1	121.33	121	
E01021091	Central	0.31	7568	23%	2	121.33	243	
E01021092	Central	0.33	6842	21%	2	121.33	243	
E01021101	Eastern Rother	0.23	11136	34%	1	149.00	149	
E01021102	Eastern Rother	0.25	10062	31%	1	149.00	149	
E01021103	Eastern Rother	0.20	12277	38%	1	149.00	149	
E01021105	Ewhurst and Sedlescombe	0.22	11589	36%	1	135.50	136	
E01021106	Kewhurst	0.14	16231	50%	1	130.67	131	
E01021111	Old Town	0.27	9102	28%	2	127.00	254	
E01021113	Old Town	0.20	12493	38%	1	127.00	127	
E01021114	Rother Levels	0.23	10982	34%	1	172.67	173	
E01021117	Rye	0.22	11274	35%	1	123.00	123	
E01021118	Rye	0.22	11562	36%	1	123.00	123	
E01021119	Rye	0.37	5700	18%	3	123.00	369	
E01021121	Sackville	0.19	12961	40%	1	72.33	72	
E01021122	Sackville	0.39	5010	15%	3	72.33	217	
E01021127	St Michaels	0.35	6306	19%	3	159.00	477	
E01021128	St Michaels	0.16	14733	45%	1	159.00	159	
E01021130	St Stephens	0.16	14690	45%	1	161.00	161	
E01021131	St Stephens	0.26	9700	30%	2	161.00	322	
E01021133	Salehurst	0.23	11199	34%	1	206.33	206	
E01021135	Sidley	0.38	5136	16%	3	178.25	535	
E01021136	Sidley	0.47	2936	9%	5	178.25	891	
E01021137	Sidley	0.35	6241	19%	3	178.25	535	
E01021138	Sidley	0.18	13556	42%	1	178.25	178	
E01021139	Ticehurst and Etchingham	0.20	12682	39%	1	175.00	175	
							6,780	13.53%
TOTALS						24282	50,102	100.00%

NOTES:

(A) data extracted from "Indices of Multiple Deprivation 2004". The "Income Deprivation Affecting Children" domain was used

(B) the percentage rank score of each SOA in relation to the 32,482 SOAs across the country

(C) weighting as follows:

% RANKING	SCORE
0-10%	5
10-20%	3
20-30%	2
30-40%	1
40-50%	1
50%+	0
	5

Those SOAs which are included in the top 10% most deprived in the country for the "Indices of Multiple Deprivation" have automatically been allocated the highest score, regardless of whether they stand within the top 10% in the "Income Deprivation Affecting Children" ranking. These SOAs are highlighted in the table

SOAs which do not come within the 0-50% ranking have been excluded.

(D) child population data extracted from ESCC CensusInside database.

(E) calculated by multiplying column C by column D

(F) calculated by taking the total PCT score as a percentage of the total score for the County