

**MILTON KEYNES BEHAVIOUR PARTNERSHIP
Partnership Budget 2009/10**

Income	2009-10 £	% of Inc	Expenditure	2009-10 £	% of Exp in Plan	% of Income	
Delegated Income^	2,798,410	74.8%	Staff Costs	98,958	3.0%	2.6%	
AWPU Income	34,826	0.9%	Citischool YPOS	29,750	0.9%	0.8%	09-10 only
Brought Forward*	754,559	20.2%	PEC South	624,000	18.9%	16.7%	
Year 10 AWPU Income		0.0%	PEC Central	624,000	18.9%	16.7%	
SEN Income	68,000	1.8%	SEN Income to PECS	68,000	2.1%	1.8%	
Temp Medical Income		0.0%	IPEC Contract	615,000	18.6%	16.4%	
COUNTEC Refund	83,126	2.2%	IPEC set up	100,000	3.0%	2.7%	09-10 only
			Building costs	30,000	0.9%	0.8%	
			Construction set up	-	0.0%	0.0%	
			KS3 Reintegration Consultancy	10,000	0.3%	0.3%	09-10 only
			School Provision	246,000	7.4%	6.6%	
			KS4 Alt Ed Provision		0.0%	0.0%	
			Extended Training 2009-2010	286,000	8.7%	7.6%	
			Leon School	37,000	1.1%	1.0%	
			Construction	-	0.0%	0.0%	
			Wheelright	96,000	2.9%	2.6%	
			PRU Overspend 2008/09	80,000	2.4%	2.1%	
			Medical Service	184,082	5.6%	4.9%	
			Admin costs	2,870	0.1%	0.1%	
			Travel	2,050	0.1%	0.1%	
			Management Costs	10,700	0.3%	0.3%	
			CAMHS Worker	4,000	0.1%	0.1%	
			MK College	154,364	4.7%	4.1%	
Total	3,738,921	100.0%	Total	3,302,774	95.3%	88.3%	
			Balance	436,147			

Commissioned Places 2009-2010

Extended Training 42 places for ICT, Horticulture, Catering, Recycling Project and Construction (not trades)
 Leon 12 places for Hair & Beauty
 Wheelright 21 places for Motor Vehicle Engineering

Commissioned Places 2010-2011

Construction Negotiation to secure 3 year contract for 15+ places for Bricklaying, Plastering, Plumbing and Carpentry at MK College, Moulton College or Bedford College
 Extended Training and Wheelright places will be reduced and cost reductions sought.

The number of places in 2009-2010 is designed to give more flexibility to the PECs for placement of students during their set up phase.

Medical Service provision for home tuition, pregnant school age girls and phobic children is costed.

At present that the Denbigh Construction Centre proposal is not pursued. The running costs of this would limit the flexibility to commission places across a wide range of types of placement. The running costs of the provision are also an unknown after £350000 would have to be spent from contingency to make the building usable.

The LA has been asked for a 25 year rent free period with the cost of the refurbishment of the external fabric being met. If the LA agree to this then the [proposal will be examined further by the MKBP Steering Group