

BHCC CYPT Pooled Budget Contribution 2009/10

Cost centre		BHCC Pooled Budget 2009/10 £'000
Director CYPT		
EJE015	PFI Costs	146
ENM017	Director - Children Families & Schools	815
ENM024	Central Administration (re S52)	146
FAX012	Unallocated Childrens	(433)
FAX040	Safeguarding Costs	35
Total Director CYPT		709
Area Integrated Working		
EAE010	Brightstart Nursery	100
EAE021	Sure Start Early Yrs Management & Admin	118
EAE027	Sufficiency	173
EAE028	Family Information Service	250
EAE029	Surestart Out Of School Development	40
EAE030	Surestart Childminding Development	87
EAE031	Surestart Early Years Development	148
EAE032	Surestart Inclusion & Narrowing the gap	257
EAE034	Graduate Leader Fund	380
EAE042	Hollingdean Childrens Centre	596
EAE046	Surestart Workforce Development	392
EAE049	At Home Childcare Service	70
EAE221	Moulsecoomb Children's Centre	343
EAE222	Roundabout Children`s Centre	353
EAE223	North Portslade Children's Centre	252
EAE224	Acorn Nursery	132
EAE225	Turner Children's Centre	584
EAE227	Roundabout Nursery	217
EAE230	Knoll/Stanford Gateway Centre Goldstone	13
EAE231	West Hove Gateway Centre	16
EAE232	East Hove Childrens Centre	214
EAE233	South Portslade Gateway Centre	12
EAE234	Hangleton Gateway Centre	221
EAE235	Hollingbury & Patcham Children`s Centre	31
EAE237	Cornerstone Community & Children`s Centr	13
EAE238	The Deans Gateway Centre	15
EAE239	Bevendean Gateway Centre	15
EAE240	Children`s Centres Mang Dev East	123
EAE241	Childrens Centres Mang Dev West	79
EAE242	Coldean Gateway Centre	25
EAE243	City View Gateway Centre	12
EAE244	Childrens Centres Citywide Man Costs	603
EAE245	Jumpstart Nursery	238
EAE246	Children`s Centre Management Costs Centr	46
ELL022	Extended Schools - Start Up	798
EMG021	Educational Welfare Service - Central	108
EMG022	Educational Welfare Service - East	113
EMG023	Educational Welfare Service - West	118
EMG030	Educational Psychology Service - East	99
EMG031	Educational Psychology Service - West	165
EMG032	Educational Psychology Service - Central	110
ENA002	Portslade Community College - Adult	317
ENA203	Portslade Sports Centre	126
ENF011	Play Service	41
ENF015	Big Lottery Fund Children`s Play	156
ENM012	Hove Park Mansions Running Costs	73
ENM018	AD Community & Family Services	50

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	Cost centre	BHCC Pooled Budget 2009/10 £'000
ENM022	East Area Commissioning Manager	79
ENY011	Youth Service - North Area	240
ENY012	Portslade Community College - Youth	80
ENY013	General - Youth	393
ENY015	Youth Projects	152
ENY016	Youth Service - Duke of Edinburgh	39
ENY018	Youth Service - Hangleton Youth Wing	101
ENY026	Connexions - Intensive Personal Advisers	7
ENY037	Positive Activities for Young People	192
ENY039	Outdoor Activities H&S Training (Youth)	43
ENY042	Youth Service - Arts/Projects	34
ENY047	Connexions- Central	2,190
ENY049	Youth Opportunity Fund	141
ENY050	YSS Detached Youth Work Project	146
ENY051	Youth Service City Wide Training	11
FAL010	16 Plus Support Team	669
FAL011	Leaving Care Ex Asylum Seekers	112
FAL012	Leaving Care - Post 16 Fostering	398
FAL013	Leaving Care - Accomodation & Other	917
FAX031	Targeted Mental Health in Schools	241
FAY002	Unaccompanied Minors Asylum Seekers	449
FCW005	Social Work Team - Hospital	371
FCW012	West Area Social Care Team	2,070
FCW013	Central Area Social Care Team	1,767
FCW014	East Area Social Care Team	2,649
FFF002	Hillview Family Centre	20
FFF003	Whitehawk Family Centre	25
FFX017	Childrens Fund - Central	798
FFX028	Preventive Payments - Hospital	3
FFX032	Parenting Pathfinder Grant	150
FFX034	Respect Area Parenting	50
FFX035	Family Pathfinders	300
FFX042	West Area Preventive Payments	93
FFX043	Central Area Preventive Payments	309
FFX044	East Area Preventive Payments	125
MGT025	Legal Fees	960
Total Area Integrated Working		24,758

Learning, Schools & Skills

EAE025	Foundation Stage Training	107
EHE014	PRC/Redundancy Costs (Prim)	103
EHH000	General Primary ISB	76
EJE008	PRC/Redundancy Costs (Sec)	105
EJE017	General Costs (Sec)	4,559
EKE026	PRC/Redundancy Costs (Spec)	25
EKE051	EMAS	187
EKK000	General Special ISB	705
ELA001	Home to School Transport Budget	3,291
ELA022	Castledean	17
ELA023	Downs Park	13
ELA108	LP - 14-19 Post	1
ELA111	LP - Pupil Voice	7
ELA117	School Workforce Advisers Grant	119
ELA118	Healthy Schools Partnership Grant	56
ELA126	LP - PSHE Post	14
ELA129	LP - Support for Parent Governor Reps	1
ELA135	LP - Leadership Support Programme	1
ELA145	LP - Assessment	16

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ELA147	LP - Sch.Improvement Training	1
ELA149	LP - School Councillors	1
ELA160	NCSL - Tomorrow`s Leaders Today	23
ELL001	LAA ex SF SDG	40
ELL002	SDG Study Support	45
ELL003	SDG Support Staff Training	58
ELL004	SDG SEN ASD	93
ELL005	SDG SEN Speech & Language	87
ELL006	SDG SEN & Inclusion	60
ELL007	SDG LAC	70
ELL010	SDG Inclusion	349
ELL011	Prim Cent Strat Salaries & ISP	267
ELL012	Sec Cent Strat Salaries	274
ELL013	Sec Cent Strat English	3
ELL014	Sec Cent Strat Maths	3
ELL015	Sec Cent Strat Science	3
ELL016	Sec Cent Strat ICT	3
ELL017	Sec Cent Strat TFL	3
ELL018	Sec Cent Strat Admin	3
ELL019	Sec Cent Behaviour Salaries	58
ELL020	Sec Cent Behaviour B& H	10
ELL021	Ex SF ABG Grants -LEA	150
ELL023	School Improvement Partners - Secondary	31
ELL024	School Improvement Partners - Primary	46
ELL025	SDG Behaviour and Attendance	165
ELL026	SDG Education Welfare Assistants (EWAS)	104
ELL027	Flexible 14-19 Partnership	59
ELL028	ABG - School Intervention	49
ELL029	ABG - Choice Advisors	30
EMG010	Governor Support	36
EMG012	HLTA	33
EMG015	Social Inclusion Projects	77
EMG016	Learning & Schools	58
EMG020	Education Welfare Service	110
EMG040	Brighton & Hove Music Service	286
EMG060	Learning Development Centre	95
EMG072	HLTA - Maths and Science	9
EMG073	SWIS (support within schools)	17
EMG080	Advisory Primary Team	135
EMG081	Advisory Secondary Team	98
ENA017	Family Literacy & Numeracy -LSC	109
ENA018	Family Learning -LSC	60
ENA021	Family Learning & Literacy - LEA	29
ENA024	Community Learning Fund	71
ENA034	FLIF	111
ENA035	ESF Stepping Stone To Employment	180
ENA110	Admin - Lifelong Learning	16
ENA205	Surrenden Pool	29
ENE008	Admin - Student Support	65
ENE011	Support for Students	94
ENE017	Transport Partnership	70
ENF306	General - Milk	22
ENF425	Anti Bullying (Ex VCG)	13
ENM021	Schools Training & Development	103
ENM023	Admin - Admissions and Transport	8
ENM025	Admin - SACRE	8
ENM029	Dance Development	15
ENN250	Schools Budget Standards Fund	887

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	Cost centre	BHCC Pooled Budget 2009/10 £'000
ENN275	Standards Fund 2008/09	1,134
ENN276	School Lunch Grant 08/09	120
ENN277	Extended Schools 08/09	261
ENN278	Prim Strat 08/09 Core Subjects	39
ENN279	Prim Strat 08/09 AFL	96
ENN280	Prim Strat 08/09 Targeted Schools	137
ENN281	Prim Strat 08/09 ISP	36
ENN282	Prim Strat 08/09 Foundation Stage	23
ENN284	Prim Strat 08/09 MFL	103
ENN285	Sec Strat 08/09 Core Subjects	31
ENN286	Sec Strat 08/09 AFL	44
ENN287	Sec Strat 08/09 Targeted Schools	312
ENN289	KS4 Engagement Programme	236
ENN290	Harnessing Technology Grant	257
ENN291	Computers for Pupils	30
ENN292	Home Access for Targeted Groups	78
ENN293	National Challenge	331
ENN294	Prim 1-2-1 KS2 Tuition and Participation	14
ENN300	Standards Fund 2009/10	7,517
ENN301	School Lunch Grant 09/10	310
ENN302	Making Good Progress 09/10	506
ENN303	Extended Schools 09/10	523
ENN304	Prim Strat 08/09 Core Subjects	151
ENN305	Prim Strat 09/10 Targeted Schools	123
ENN306	Prim Strat 09/10 AFL	108
ENN307	Prim Strat 09/10 CLLD	65
ENN308	Prim Strat 09/10 ISP	47
ENN309	Prim Strat 09/10 Foundation Stage	16
ENN310	Prim Strat 09/10 Behaviour & Attendance	42
ENN311	Prim Strat 09/10 MFL	157
ENN312	Sec Strat 09/10 Core Subjects	314
ENN313	Sec Strat 09/10 Targeted Schools	36
ENN314	Sec Strat 09/10 AFL	72
ENN315	Early Years Flexibility 09/10	333
ENN316	Harnessing Technology Grant 09/10	745
ENN900	Standards Fund - DSG recharge	776
FFX090	Family Support-SEN Hearing Impaired	16
Total Learning, Schools & Skills		29,469

Citywide Services

EKE001	Agency Placements - Education	566
EKE043	Admin - S.E.N.	444
ENY022	Youth Offending Team	26
FAA011	Adoption & Permanence Panel	83
FAA012	Inter-Agency Adoptions	96
FAA013	Adoptions	782
FAX003	Development Officers	67
FAX019	Care Matters	246
FAX050	General Items	18
FCW001	Disability Social Work Team	685
FCW015	Emergency Duty Service	146
FFA001	Children`s Disability Svcs - Adaptations	75
FFD001	Direct Payments	78
FFX006	Cherish	27
FFX007	Outreach Service	199
FFX008	Aiming High for Disabled Children	859
FFX030	Preventive Payments-Learning Disabilitie	56
FLA001	Secure Accomodation	426

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FLF001	Link Plus	318
FLF002	Permanency Team	673
FLF003	Short Term Fostering Team	558
FLF004	Foster Care Admin	224
FLF005	Concurrency Team	204
FLF006	Family & Friends	217
FLF009	Intensive Placement Team	374
FLF010	Emergency Fostering	13
FLF011	Fostering & Adoption Payments-North	21
FLF012	Fostering & Adoption Payments - East	26
FLF013	Fostering & Adoption Payments - West	33
FLF014	Fostering & Adoption Payments - Hospital	8
FLF017	Foster Panel	15
FLF020	Agency Placements - Fostering	4,861
FLF025	In House Placements	5,224
FLR001	Agency Placements - Residential	5,123
FLR002	Tudor House	485
FLR003	Drove Road	1,067
FLR005	Agency Placements - Disabilities	1,046
FLX003	Portage Contract	16
FLX004	Transition Plan and Exclusions Co-ordin	8
FLX005	Disability Admin	114
FYX001	Restorative Justice	59
FYX002	YOT - Education Training & Employment	5
FYX004	YOT - Prevention	44
FYX006	YOT - Substance Misuse	36
FYX007	YOT - Volunteers	3
FYX008	Mentoring	10
FYY001	Youth Offending Team	866
MGT024	AD Specialist Services	304
Total Citywide Services		26,830
Commissioning & Governance		
FAX005	Youth Advocacy & Participation	325
FAX007	Teenage Pregnancy (LIF)	151
FAX008	Area Child Protection	128
FAX009	Child Death Review Process	34
FAX015	Quality Protects	127
FAX017	Young People Substance Misuse Partnerspt	101
FAX018	Common Assessment Framework	172
FAX021	CAMHS Modernisation	443
FAX024	ContactPoint	156
FAX051	Budget Holding Lead Professionals Grant	(1)
FCW008	Clermont CPU	355
FCW009	The Reviewing Team	475
Total Commissioning & Governance		2,465
Total BHCC contribution		84,232

