

Report to the Charnwood Together Board Executive Group 19 4 10

Charnwood Partnership for Children and Families

Charnwood Extended Services Commissioning Budget –

Financial Report for 09/10.

Priorities and financial allocations for 10/11

Recommendations:

The Charnwood Together Executive is recommended to:

1. Note the 09/10 Commissioning Budget spend.
2. Agree the provisional allocations and priorities for under fives for 10/11.

The final end of year financial position for the year 2009/10 regarding the spend on the Charnwood Extended Services commissioning budget is now becoming clearer. It is shown in the following table and attached chart.

Final adjustments will be necessary when the Leicestershire County Council finalises its reserve creditors on 20/4/10.

Commissioning budget 09/10	£840,000
Expenditure 2009/10 including reserve creditors/debtors	£733,249
Estimate of Creditors to reserve at LCC	£9,035
Total predicted spend for 09/10	£742,284

Appendix A shows the progress on spend over the 09/10 year.

This figure is between the definite and possible predicted spend for 09/10.

A Review of funding priorities for 2010/11 is being considered by the Charnwood Partnership for Children and Families. New proposed indicative 10/11 financial allocations for commissioning related to the Surestart Children's Centre programme were presented for consideration at the meeting of the Partnership on 13/4/10. It will not be possible to spend the Surestart commissioning grant on work with over fives from 1/4/10.

An over fives practitioner group was held in March 2010. This proposed priorities for over fives. When agreed these priorities will inform the criteria for the allocation of the Positive Activities for Young People (PAYP) funding. Further consideration of the priorities and allocations for under fives and priorities for over fives will be conducted at the meeting of the Partnership in

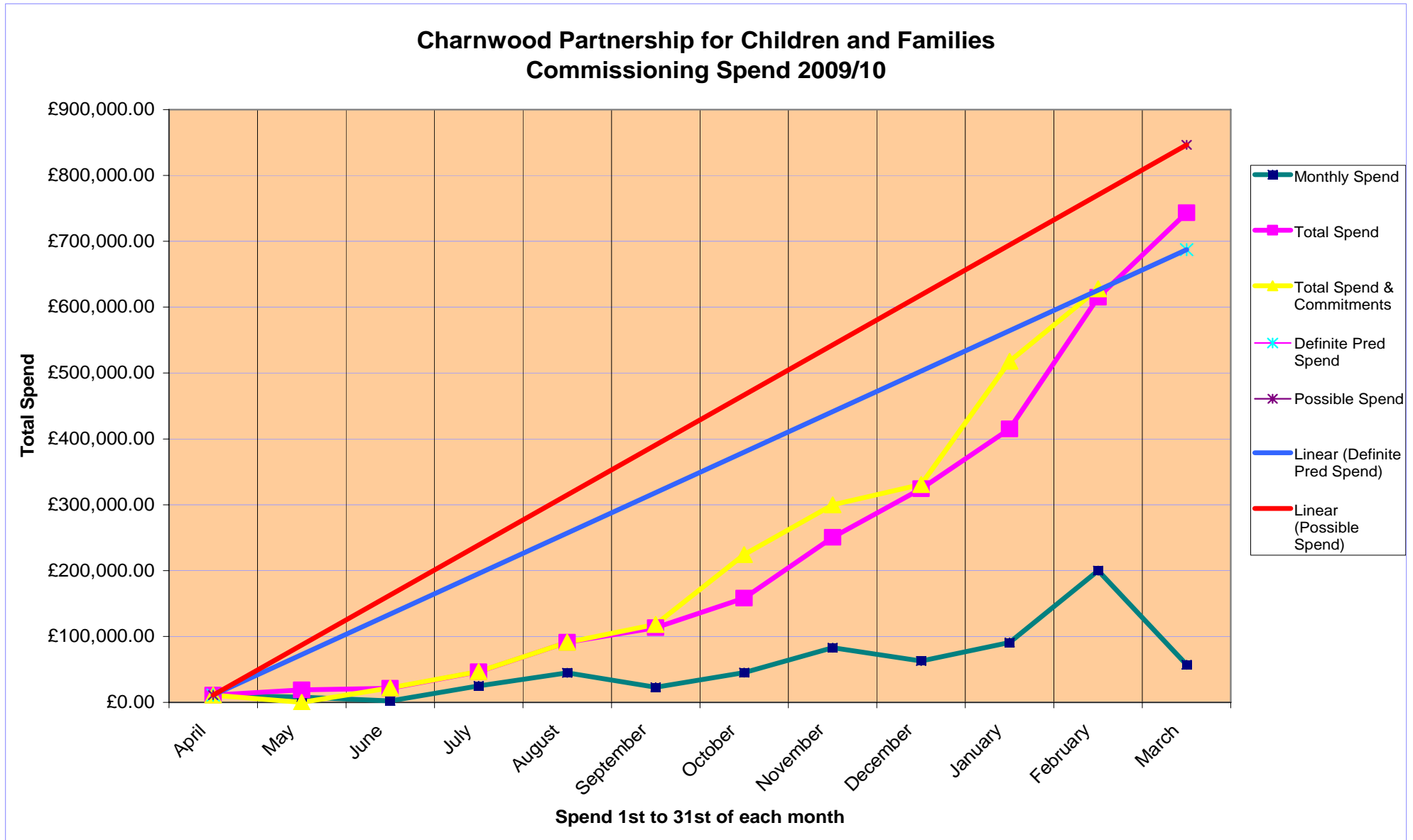
May.25th 2010. This will create the framework for the Charnwood Childrens and Young People's delivery plan for agreement by the Charnwood Together Executive.

The proposed priorities and funding allocations for 10/11 for under fives are outlined below.

Proposed new Commissioning Budget Indicative Allocations for 2010/11

Priority Area	New indicative allocations 10/11 (£'s)
Obesity and Nutrition	65,000
Achievement	200,000
Breastfeeding	26,200
Child Poverty	83,000
Parental Support	210,000
Teenage Pregnancy/Parents	20,000
Other Health issues including mental health and well being.	61,000
Parent Volunteering/Engagement	61,000
Domestic abuse	30,000
Other spend (includes crèche and accidental injury)	135,000
Grand Total	891,200
Budget for 2010/11	840,00

Appendix A



Appendix B

Extended Services in Charnwood Summary of Commissioning at April 2010

Priority	Summary of service	Agency	Start date	Finish date
Obesity and Nutrition	Under fives physical activity development	Charnwood Borough Council	1/4/08	31/3/10 recommissioned until 31/3/11
	Nutritionist support	Leics. Dietetic Service	1/4/08	31/3/10 recommissioned until 31/3/11
	Improved under fives nutrition and levels of obesity through training parents to support others in physical activity and health eating	Loughborough College	1/11/09	30/10/10 Project withdrawn
	Active Start Project	Active Start	1/10/09	31/3/10
Achievement	Library Community Outreach Workers	Leics. Library Service	1/4/08	31/3/11*
	Speech and Language Support	Speech and Language services	1/4/08	31/3/11*
	Grant support to Toy Library in Shepshed	Shepshed Toy Library	1/4/08	31/3/09
	Action research into the potential of creative processes to enhance achievement and outreach to vulnerable families	Charnwood Arts	1/1/09	1/5/09
	Supporting parents/children/dads	Preschool Learning Alliance	1/5/09	30/5/10 recommissioned until 30/11/10
	Toy library services	Pre school Learning Alliance	1/9/09	31/8/10
	Learning & Growing Together	Shelthorpe Children's Centre	1/1/10	31/3/10 Quick Win One off grant
	Centre for Excellence	Shelthorpe Children's Centre	1/1/10	31/03/11

Priority	Summary of service	Agency	Start date	Finish date
	Boosting Achievement/Outdoor play	Forest Schools	1/10/09	31/03/10
	Turn off the TV and talk to your baby campaign	SALT (Speech & Language Therapy Service)	1/1/10	31/3/10 Quick Win One off grant
	Children's Centre Resources	Libraries	1/1/10	31/3/10 One off grant
	SureStart Information Boards	Children's Centre Co-ordinators	1/1/10	31/3/10 Quick Win One off grant
	Kids in Museum	Charnwood Museum	1/3/10	31/3/10 Quick Win One off grant
Breastfeeding	Breastfeeding peer support project	La Leche League	1/1/09	31/3/09
	Breastfeeding Coordinator	LCRCHS	1/5/09	31/3/11
	Sustain Breastfeeding support group	La Leche League Birstall	1/1/10	31/3/10 Quick win One off grant
Child Poverty	Under fives welfare rights debt advice	Charnwood CAB	1/3/08	31/3/10 recommissioned until 31/3/11
	Homelessness advice	The Bridge	1/7/09	30/6/10 recommissioned until 31/3/11
	Learning in the Community	Adult Learning Service	1/4/09	31/3/11*
Parental Support	Parent support	Charnwood Home-Start	1/3/08	31/3/10 recommissioned until 3/3/11
	Family Outreach Workers x 3	LCRCHS	1/7/09	31/3/11
	Family Outreach Worker	Christ Church and St Peter's Primary School	1/7/09	31/3/11
	Stronger Families Project	Relate Leicestershire	1/10/09	30/9/10
	Drop in Clinics	Loughborough Women's Aid	1/1/10	31/3/10 Quick Win One off grant
	Early Years Parenting Workshops	Relate Leicestershire	1/1/10	31/6/10 Quick Win One off grant
	Smoking Cessation	LCRPCT	1/10/09	31/3/10

Priority	Summary of service	Agency	Start date	Finish date
Teenage Parents, pregnant teenagers	'Young mums to be' programme YM2B	Loughborough College	1/1/10	31/3/11
Health issues	Post natal depression groups	Charnwood Home-Start	1/4/09	31/3/10 recommissioned until 31/3/11
Parent volunteering engagement	Parent led volunteering programme	Turning Point Women's Centre	1/6/09	30/5/10 recommissioned until 31/3/11
	Research Project	Charnwood Neighbourhood Housing	1/1/10	31/3/10 Quick Win One off Grant
Over Fives	Primary School Family Outreach Workers	5 School Development Groups	1/7/09	31/3/10