

Appendix 6

CHILDREN'S FUND PARTNERSHIP - QUARTERLY PROFILE (2005-06)

NAME OF PARTNERSHIP

EAST SUSSEX CHILDREN'S FUND

ALLOCATION

1,141,716

CODE	Expenditure Categories	APRIL - JUNE		JULY - SEPT		OCT - DEC		JAN - MARCH		TOTAL	
		Profile		Profile		Profile		Profile		(£)	
		Statutory	VCS	Statutory	VCS	Statutory	VCS	Statutory	VCS	Statutory	VCS
1	<u>Partnership's central costs</u>										
a	Staff & Volunteer Costs	6,536	18,539	6,536	18,539	6,536	18,539	6,536	18,539	26,142	55,618
b	Travel & Subsistence	228	375	228	375	228	375	228	375	910	1,125
c	Premises/Office/Ovhd costs	0	1,568	0	1,568	0	1,568	0	1,568	0	4,705
d	Running Costs	228	726	228	726	228	726	228	726	912	2,177
e	On Track central costs	0	0	0	0	0	0	0	0	0	0
f	Capital Expenditure	0	0	0	0	0	0	0	0	0	0
g	Monitoring & Evaluation	0	0	0	0	0	0	0	0	0	0
	Sub-total	6,991	21,208	6,991	21,208	6,991	21,208	6,991	21,208	27,964	84,833
2	Strategic Service work	0	0	0	0	0	0	0	0	0	0
3.1	CF grants/disbursements	73,661	112,797	73,661	112,797	73,661	112,797	73,661	112,797	294,645	451,189
3.2	On Track grants/disbursements	0	0	0	0	0	0	0	0	0	0
3.3	CF grants/disbursements (Youth Crime Prevention services)	70,771	0	70,771	0	70,771	0	70,771	0	283,085	0
3.4	On Track grants/disbursements (Youth Crime Prevention services)	0	0	0	0	0	0	0	0	0	0
	TOTAL	151,424	134,006	151,424	134,006	151,424	134,006	151,424	134,006	605,694	536,022

Figures verified by: [Name of Accountable Body official - printed]..... Signature:..... Date:.....

Submitted by: [Name of Chair of Partnership - printed] Signature:..... Date:.....

Important Notes -

The Total must be within the minimum and maximum levels of allocation

Please note that plan approval is subject to compliance with the Children's Fund grant terms and conditions. Particular attention will be paid to the submission of all finance forms and audit certifications by the due dates.

Please note that the limit on capital expenditure remains at 2% of the grant allocation

Please note that amounts recorded on lines 3.1 to 3.4 should represent the expenditure of the Partnership (ie. the amounts it awards in the form of grants or contracts) and not the expenditure of service providers.

Appendix 6

CHILDREN'S FUND PARTNERSHIPS including ON-TRACK if applicable 2005-06 INDIVIDUAL SERVICES

Please list of all services that are *very likely to receive financial support/ or are already contracted to run* during the next financial year (2005-06). Please indicate with **X** in the relevant boxes for those services to be funded by CF, Youth Crime Prevention and On Track (**OT**) and also any new services. For those services funded by Youth Crime Prevention, which are also On Track, please tick both boxes. Please tick the appropriate box to tell us whether a service is statutory or VCS led. Please select the outcome(s) from Every Child Matters which will be addressed by each service using the following codes: 1 = Be Healthy; 2 = Stay Safe; 3 = Enjoy & Achieve; 4 = Make a Positive Contribution; 5 = Economic Well-Being

Services to be funded by the Children's Fund in 2005-06

Ref	Name of Service	Expenditure 2005-06	CF	YCP	OT	New	Statutory	VCS	Outcomes					
									1	2	3	4	5	
1	Education Action Zone Linkworkers	175,034	x				x		x	x	x	x		
2	NCH Eastbourne Linkworkers	155,643	x					x	x	x	x	x		
3	NCH Hailsham Linkworkers	81,751	x					x	x	x	x	x		
4	Bexhill High School Linkworkers	119,611	x				x		x	x	x	x		
5	Newhaven CDA Linkworkers	68,153	x					x	x	x	x	x		
6	Action in Rural Sussex - COPES	145,642	x					x	x	x	x	x		
7	Education Action Zone Youth Inclusion	148,860		x			x		x	x	x	x		
8	Eastbourne YOT Youth Support	102,243		x			x			x	x	x		
9	Bexhill High School Youth Inclusion	31,982		x			x			x	x	x		
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Appendix 6

Proposals for underspend from 2004-05 into 2005-06

NAME OF PARTNERSHIP

EAST SUSSEX CHILDREN'S FUND

Please provide details of the intended use of any underspend from 2004-05 for 2005-06 giving as much information as possible.

Where possible an approximate figure for predicted underspend should be used. The use of underspend should be laid out in order of the partnership's priorities for future expenditure.

The use of underspend should not be included in the 05-06 profile i.e. the profile should only show expenditure from the annual allocation.

Not applicable - no underspend anticipated

Appendix 6

CHILDREN'S FUND PARTNERSHIP - 3 YEAR PROFILE (2005-08)

NAME OF PARTNERSHIP

EAST SUSSEX CHILDREN'S FUND

3,249,450

CODE	Expenditure Categories	2005-06		2006-07		2007-08		TOTAL	
		Profile		Profile		Profile		(£)	
		Statutory	VCS	Statutory	VCS	Statutory	VCS	Statutory	VCS
1.1	Partnership's central costs	27,965	84,833	28,795	87,378	29,659	89,999	86,419	262,210
1.2	On Track central costs	0	0	0	0	0	0	0	0
1.3	Capital Expenditure	0	0	0	0	0	0	0	0
1.4	Monitoring & Evaluation	0	0	0	0	0	0	0	0
	Sub-total	27,965	84,833	28,795	87,378	29,659	89,999	86,419	262,210
2	Strategic Service work	0	0	58,588	58,588	125,977	125,977	184,564	184,564
3.1	CF grants/disbursements	294,645	451,189	242,787	371,780	187,553	287,200	724,985	1,110,169
3.2	On Track grants/disbursements	0	0	0	0	0	0	0	0
3.3	CF grants/disbursements (Youth Crime Prevention services)	283,084	0	233,261	0	180,194	0	696,539	0
3.4	On Track grants/disbursements (Youth Crime Prevention services)	0	0	0	0	0	0	0	0
	TOTAL	605,694	536,022	563,431	517,746	523,383	503,176	1,692,507	1,556,943

Figures verified by: [Name of Accountable Body official - printed]..... Signature:..... Date:.....

Submitted by: [Name of Chair of Partnership - printed] Signature:..... Date:.....

Important Note -

The Total must be equal to your 3 year allocation

Please note that plan approval is subject to compliance with the Children's Fund grant terms and conditions. Particular attention will be paid to the submission of all finance forms and audit certifications by the due dates.

Please note that amounts recorded on lines 3.1 to 3.4 should represent the expenditure of the Partnership (ie. the amounts it awards in the form of grants or contracts) and not the expenditure of service providers.