

Residential

Funding - 2013-14	Target Hours	Funding 13-14
Action for Children Pastens	13,024	£143,257
Cherry Trees	No set target - but did 1566 Night sessions 5708 daycare hrs 12-13	£369,714
White Lodge	1200 Night sessions 4200 daycare hours	£419,397
Total		£932,368
Action for Children Pastens - team commitment	spot purchases	£0
Cherry Trees - team commitment	spot purchases	£38,313
The Children's Trust- team commitment	spot purchases	£144,403
White Lodge - team commitment	spot purchases	£73,114
Total		£1,188,198

14-15 estimate	
Apr-Sep	Oct-Mar
£80,224	£63,033
£184,857	£184,857
£209,699	£209,699
£474,779	£457,589
	£932,368

14-15 estimate	
Apr-Sep	Oct-Mar
£0	£0
£184,857	£184,857
£201,124	£129,745
£385,981	£314,602
	£700,583

Comments

Action for Children has stopped providing short bre

These are the PO'd values

Play & Leisure

Provider	Contracts - 2013-14	Funding 13-14
Total Barnardo's	Transition, Independence and Participation Contract	£139,712
Crossroads	Funtastic Saturdays	£45,746
Crossroads	Elmbridge Saturdays	£44,302
Total Crossroads		£90,048
Disability Challengers	All in one	£650,852
Disability Challengers	Epsom, Bookham, Caterham Youth Schemes Half - Term:	£43,544
Disability Challengers	Additional Spot Purchase 2:1 Funding Play & Youth Schemes	£25,740
Total Challengers		£720,136
Link Leisure	Holiday/Play Schemes	£51,200
Link Leisure	Sport & Leisure	£60,117
Link Leisure	Escape to Olympia (Activity weekends)	£9,929
Link Leisure	Additional 1:1 Schemes Places	£31,500
Total Link Leisure		£152,746
National Autistic Soc.	Youth Club	£62,214
National Autistic Soc.	Children's Club	£36,195
Total NAS		£98,409
R and R YMCA	Holiday Schemes	£38,545
R and R YMCA	Yippee	£116,459
R and R YMCA	Yip4Youth	
R and R YMCA	V Buddies	£50,000
Total YMCA		£205,004
Total Shooting Stars	Day care	£30,700
The Childrens Trust	Holiday Camps	£56,000
The Childrens Trust	Saturday Club	£21,062
Total Children's		£77,062
Total Wheels for All	Project Officer	£39,656
White Lodge	Play/Holiday Schemes	£117,256
White Lodge	Twinks and Rockets	£0
White Lodge	Rendezvous	£42,051
Total White Lodge		£159,307
Play and Leisure Total		£1,712,780

14-15 estimate	
Apr-Sep	Oct-Mar
£55,885	£83,827
£20,586	£25,160
£19,936	£24,366
£40,522	£49,526
£500,000	£150,852
£14,370	£29,174
£19,305	£6,435
£533,675	£186,461
£40,960	£10,240
£27,053	£33,064
£4,965	£4,965
£15,750	£15,750
£88,727	£64,019
£37,328	£24,886
£21,717	£14,478
£59,045	£39,364
£25,054	£13,491
£75,698	£40,761
£25,000	£25,000
£125,753	£79,251
£15,350	£15,350
£47,600	£8,400
£10,531	£10,531
£58,131	£18,931
£19,828	£19,828
£99,668	£17,588
£0	£0
£21,026	£21,026
£120,693	£38,614
£1,117,608	£595,172

14-15 estimate	
Apr-Sep	Oct-Mar
£55,885	£83,827
£20,586	£25,160
£19,936	£24,366
£40,522	£49,526
£500,000	£150,852
£14,370	£29,174
£19,305	£6,435
£533,675	£186,461
£40,960	£10,240
£27,053	£33,064
£4,965	£4,965
£15,750	£15,750
£88,727	£64,019
£37,328	£24,886
£21,717	£14,478
£59,045	£39,364
£100,752	£54,252
£25,000	£25,000
£125,752	£79,252
£15,350	£15,350
£47,600	£8,400
£10,531	£10,531
£58,131	£18,931
£19,828	£19,828
£104,804	£12,452
£24,022	£10,747
£24,022	£18,029
£152,848	£41,228
£1,149,762	£1,149,762

YMCA overall total fixed but spend profile has been front loaded.

Still included although identified as grant.

Profiling has changed.

Twinks&Rockets new program.

Profiling has changed.

Short Breaks Contracts Total for 6 months	£1,592,388
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£1,535,743

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