
Report To:	Regeneration Committee	Date:	19th January 2012
Report By:	Corporate Director – Regeneration and Environment	Report No:	RC/12/01/03/SJ/SL
Contact Officer:	Stuart Jamieson	Contact No:	01475 712402
Subject:	Regeneration Fund Programme 2011-2012 – Funding Update		

1.0 PURPOSE

- 1.1 The purpose of this report is to update the Committee on the delivery of the contracts funded via the Regeneration Fund Programme 2011-2012, and where considered appropriate seek authority to extend existing contracts for a further year.

2.0 SUMMARY

- 2.1 Regular updates have been submitted to the Regeneration Committee in respect of the performance of the Regeneration Fund report with the most recent submitted to Regeneration Committee at its meeting on 1st September 2011.
- 2.2 The Regeneration Fund Programme delivers in the following priority areas:
- Employability - £2,433,375 (incorporates additional European funding)
 - Community Engagement – £989,868
 - Alcohol and Drugs – £495,743
 - Health Inequalities – £293,885
- 2.3 Procurement for the Programme was completed and a report submitted to the Policy and Resource Executive Sub-Committee on 14th March 2011. Following this approval, new contracts were issued to the contractors listed at Appendix 1 and activity commenced on 1st April 2011. The initial contracts awarded are for the financial year 2011-2012; however the procurement process enables Inverclyde Council to subsequently extend these contracts by one additional year.
- 2.4 Appendix 1 lists all current provision within the Regeneration Fund Programme. As well as delivering a wide range of services, there are a total of 138 people employed directly through the programme.
- 2.5 Appendix 2 provides an update on current expenditure and performance.
- 2.6 There is clear evidence within the monitoring information that projects are developing strong partnerships and also that much of the activity is around early interventions that are preventative of more severe issues arising – a key component of the Christie Commission recommendations.
- 2.7 As a result of savings that have arisen from the tendering process, there is currently an unallocated balance of £212,646. It was agreed at the 27 October meeting of the Committee that £112,646 be earmarked as a reserve for the commissioning workstream saving to Inverclyde Council, which is vital in the current financial climate.
- 2.8 The remaining balance of £100,000 has previously been approved for targeted employability interventions which will incorporate future jobs fund activity, graduate activity and employer incentives

which will commence prior to the end of the financial year.

3.0 RECOMMENDATIONS

3.1 It is recommended that the Committee:

- Delegate Authority to the Corporate Director to extend existing contracts by one year at a level which will not exceed existing contract values and subject to ongoing contract compliance.
- Note that as previously agreed that the £112,646 currently unallocated will be offered as a saving for Inverclyde Council and offset against the savings required through the Commissioning Workstream.

Aubrey Fawcett
Corporate Director - Regeneration and Environment

4.0 BACKGROUND

4.1 Inverclyde Council allocated £4.1 million to a Regeneration Fund Programme in 2011-2012 to address economic and social inequalities across Inverclyde.

4.2 Inverclyde Council submitted European funding bids for Employability activity for the period 2011-2013 and these awards have been approved and confirmed.

2 year ESF P5 award = £821,532

2 year ERDF P3 award = £229,502

4.3 The Regeneration Fund Programme tendering process was completed in accordance with all procurement requirements and incorporated the following key stages:-

Consultation event with the local community including representatives of the local voluntary sector.

Preparation of performance specifications for all programmes.

Programme advertised through the national portal, in full accordance with procurement procedures and all standing orders.

Two local information days were attended by 101 representatives of organisations.

Full scoring process completed by Officers of Inverclyde Council.

Two appraisal groups have been held, attended by key partners within and of Inverclyde Council.

4.4 Phase 1 invited bids to deliver Employability Services, released in 3 Lots. A total of 12 bids were received, scored and appraised. There were no successful bids received for Lot 2 which was re-tendered, resulting in 8 bids being received, scored and appraised. The successful Employability contractors are as at Appendix 1.

4.5 Phase 2 invited bids to deliver all other services, released in 10 Lots. A total of 46 bids were received, scored and appraised. The successful contractors are as at Appendix 1 including a £20k award to Inverclyde Council on Disability for the delivery of the Shopmobility project. Due to the nature of this activity and non availability of other potential suppliers, this was approved as a purchase without recourse to the full tendering process.

4.6 The complete package of services procured provides considerable benefits, including best value and partnership working – many bids are consortium based so economies of scale can be achieved but ensures the cohesiveness of the programme. Regular monitoring by the PMSU has taken place both in financial and performance terms. Members will appreciate that due to the lag for some projects in the initial start up period and the requirements for reporting and preparation in the Committee cycle the performance information is only for the first six months. Officers anticipate that the number of positive outcomes will significantly increase as the programme continues over the course of the year contract.

4.7 A significant number of contractors who previously delivered under the FSF programme have been successful either individually or within a consortium bid, therefore, it is anticipated that the staff redundancies will be minimal in line with the level of funding. This procurement exercise will be rolled out, where appropriate, to other service areas as part of the commissioning workstream.

5.0 IMPLICATIONS

5.1 Legal Services have been fully consulted, providing support with award and issuing of contracts.

5.2 Financial Implications – One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement From	Other Comments
n/a	n/a	n/a	n/a	n/a	n/a

Financial Implications – Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments
	Project spend		£4,212, 871		Total 2011/12 programme is financed by Inverclyde Council and European Funding
	Core costs		£0.2m		
n/a	Total		£4,412, 871	n/a	
n/a	IC		£4,100, 000		Inverclyde Council
n/a	ESF		£410, 766	n/a	Additional income
n/a	ERDF		£114, 751	n/a	Additional income
n/a	Project Spend		£100, 000		Delivered by Economic Development
n/a	Savings		£112, 646		Set against Commissioning Workstream

5.3 Personnel: The Head of Organisational Development, HR and Performance has been fully consulted along with the appropriate Trade Union.

5.4 Equality and Diversity: These form part of the appraisal process.

6.0 CONSULTATIONS

6.1 Consultations regarding the Regeneration Fund Programme have included appropriate partners:-
 Legal and Procurement
 Human Resources
 Education and Social Work
 Inverclyde CHCP
 Relevant partners within Inverclyde Alliance
 Full community consultation.

7.0 LIST OF BACKGROUND PAPERS

7.1 Appendix 1 –Regeneration Fund Programme Contractors and Finance 2011-2012

Regeneration Programme - 2011/2012 Contractors

APPENDIX 1

Organisation	Contract Title	Contract Description	Staff Funded By The Contract
EMPLOYABILITY & INCLUSION			
Lot 1 - End to End Employability Service			
Inverclyde Community Development Trust / Financial Fitness / Inverclyde Council Community Learning & Development	Inverclyde Works	Contributes to delivery of the Inverclyde Employability Skills Pipeline via provision of an end to end Employability service. ICDT provides a range of activity for those wanting to improve confidence, motivation and skills to enable progression to employment. Activities include pre-vocational training, vocational training in a range of sectors, including social care, customer service and construction/building skills. Employer engagement, job brokerage and in-work support are also provided. Financial Fitness provides a "Better Off In Work" service which will support clients to make the transition from benefits into employment, providing a range of welfare, debt and financial advice tailored to each client's needs. Inverclyde Council's Adult Learning & Literacies Team deliver specialist literacy and numeracy programmes for those clients with literacies support needs.	ICDT - 43 Financial Fitness - 4 CLD - 4
Lot 2 - Health Barriers to Employment			
Stepwell Consultancy Ltd	Progress	Focuses on supporting unemployed/inactive residents with a physical, mental, sensory or learning disability into sustainable employment by providing specialist health advice and supported employment and job placement opportunities.	3
Lot 3 - Employment Advice, Advocacy & Guidance			
Inverclyde Advice & Employment Rights	Advice & Employment Rights	Delivers services in the field of Employment Rights and Work Related issues including specialist advice, advocacy, and guidance on employment rights including employment law, workplace health & safety and occupational health.	2

HEALTH INEQUALITIES, ADDICTIONS & COMMUNITY BASED SERVICES			
Lot 1 Wellbeing & Mental Health Improvement			
SAMH / Alzheimer Scotland	Gateways To	SAMH - Works with clients who have a range of needs across the wellbeing and mental health continuum from low/medium to severe and enduring mental illness, often with additional needs such as physical health/medical conditions. Provides each person with their own time limited pathway, identifying and responding to needs, barriers and aspirations, with a clear exit strategy. Alzheimer Scotland - Provides support to people with a diagnosis of dementia who are in the early stages of the illness, and their carers. Delivery is via the early intervention goals of Preparation (facilitating adjustment, planning ahead) and Optimisation (maintaining functioning for as long as possible).	SAMH - 6 Alzheimer Scotland - 1
Lot 2 - Early Years, Prevention & Parenting			
Barnardos	Nurture Services Inverclyde	Addresses health inequalities for children and parents in Inverclyde, and includes breastfeeding/weaning programmes, supporting young people with mental health issues, and working with groups of parents helping children and young people to fulfill their potential from an early stage, reducing the need for remedial intervention with adolescents.	4
Lot 3 - Alcohol Education & Health Improvement, Culture Change & Community Support			
Inverclyde Integrated Alcohol Services	Healthier Inverclyde Project	Provides a multi-faceted, multi-disciplined team based within the Inverclyde Integrated Alcohol Services, providing a range of services including police liaison, community liaison, and schools liaison.	7
Lot 4 - Family Response Service (Drugs)			
Inverclyde Integrated Drug Services	Integrated Family Response Service	Provides a dedicated service, based within the Integrated Drugs Service, focusing on the needs of families affected by drug issues, providing a range of support directly to individuals and also advice and support to all agencies working with such families.	2
Lot 5 - Intensive Recovery Service			
Inverclyde Integrated Drug Services	Integrated Intensive Recovery Service	Delivers a new type of service focusing on a more incisive, targeted and individualistic approach to drug recovery. The main elements of this individual rehabilitation programme are Physical Health, Mental Health, Practical Problem Solving and Motivational Maintenance.	2
Lot 6 - Recovery Skills Service			

Moving On Inverclyde	Inverclyde Recovery Skills Service	Provides a bridging service between treatment, rehabilitation and employment support for individuals completing the Intensive Recovery Service. The project delivers tailored support and mentoring which sustains and develops an individual's motivation and recovery, enabling them to move nearer the world of work, training or volunteering.	3
Lot 7 - Capacity Building: Neighbourhoods & Communities of Interest			
Inverclyde Community Care Forum / Inverclyde Council Neighbourhood Development Team / CVS	Inverclyde Capacity Building	A consortium service working to strengthen, promote and support the active involvement of under-represented and disadvantaged communities of geography and interest to build capacity and address the issues that have a negative impact on their lives.	Your Voice - 3 IC CLD - 4
Lot 8 - Community Based Services for Young People			
Inverclyde Council / Youth Connections	Integrated Youth Work Service	Inverclyde Council's CLD Youth & Health Team and Youth Connections will work in collaboration with a number of Community Hubs to deliver youth work in the SIMD target areas, delivering both detached/mobile youth services and community based youth work provision.	IC CLD - 4 Youth Connections - 19
Lot 9 - Financial Inclusion			
Inverclyde Council - Money Matters	Money Matters Outreach Services	An outreach surgery based service bringing all strands of Financial Inclusion into the most financially and socially excluded communities in Inverclyde. Activity includes a full financial health check including income maximisation, benefits check, money/debt management, budgeting and financial education.	2

Lot 10 - Facilities Management for Community Hub Buildings			
Port Glasgow Regeneration Centre	7.5 John Wood Street	Provides a modern facility used to promote community engagement and the provision of advice on employment/training opportunities, employability, personal development and counselling. Also used to provide a high quality resource base for the development of social economy, community and voluntary organisations.	3
Branchton Community Centre Association	Branchton Facilities Management Service	The Centre provides a welcoming, friendly and relaxed atmosphere where people of all ages and backgrounds can feel comfortable and engage in a wide range of community based provision from informal activities/groups to accredited training.	4
Craigend Resource Centre	Craigend Resource Centre	Provides a main focal point for the Greenock East Central community providing resources, information and training opportunities within a creative, empowering and welcoming environment.	4
Inverclyde Council (Inverclyde Leisure)	Auchmountain Halls; Paton Street Centre; Clune Park Resource Centre; Wellpark Centre	Provision of community facilities within 4 SIMD target areas which are well resourced, welcoming and provide a comfortable environment for users and service providers.	10
Inverclyde Council on Disability	Shopmobility	Offers opportunities for disabled and elderly people and others whose mobility is temporarily limited by ill health or injury to gain greater access to shops and other services.	4
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REGENERATION FUND CONTRACTOR PERFORMANCE APRIL - NOVEMBER 2011

Target Performance for Stage of Delivery 67%

ADDITIONS						
Project Title	Applicant	Contract Information	2011 Contract Value	Actual	% on target	COMMENTS
HEALTHIER INVERCLYDE PROJECT	INVERCLYDE INTEGRATED ALCOHOL SERVICE	Financial	£ 269,810	£ 140,667	52.14%	
		Number of people with alcohol problems supported by the service	500	207	41.40%	
		Number of people with alcohol problems supported to remain in employment or education	100	38	38.00%	
		Number of alcohol awareness events and sessions delivered	350	185	52.86%	
		Number of people attending awareness sessions and events	6,500	11321	174.17%	
		Number of referrals into service from other organisations (e.g. Police)	150	323	215.33%	
		Number of organisations or partnerships supported	80	43	53.75%	
		Number of brief interventions delivered	170	198	116.47%	
FAMILY RESPONSE SERVICE (DRUGS)	INVERCLYDE INTEGRATED DRUGS SERVICE	Financial	£ 75,951	£ 53,135	69.96%	
		Number of new family members engaged in supportive discussions regarding care of drug user	120	89	74.17%	
		Number of children receiving direct inputs in school	720	81	11.25%	
		Number of agency training awareness sessions delivered	48	11	22.92%	
		Number of website hits/contacts	50	211	422.00%	
INTENSIVE RECOVERY SERVICE	INVERCLYDE INTEGRATED DRUGS SERVICE	Financial	£ 59,982	£ 59,982	100.00%	
		Total number of clients	120	253	210.83%	
		No of clients involved in positive physical health programmes	90	107	118.89%	
		No of clients involved in positive mental health programmes	120	158	131.67%	
		No of clients involved in short term group programmes	50	160	320.00%	
		No of clients involved in motivational re-enforcement programmes	70	131	187.14%	
		No of clients showing elimination or significant reduction in drug use.	50	159	318.00%	
RECOVERY SKILLS SERVICE	MOVING ON	Financial	£ 90,000	£ 65,775	73.08%	
		Number of individuals supported to access skills programmes	50	33	66.00%	
		Individuals completing skills programmes	30	17	56.67%	
		Number of Service Users supported to progress into Education, Training or Employment	20	12	60.00%	

COMMUNITY BASED SERVICES

Project Title	Applicant	Contract Information	2011 - Approved	Actual	% on target	COMMENTS
NEIGHBOURHOODS AND COMMUNITIES OF INTEREST	YOUR VOICE / INVERCLYDE COUNCIL / CVS	Financial	149868	78878	52.63%	
		Your Voice:-				
		Number of disadvantaged communities with increased capacity	12	10	83.33%	
		Number of communities of interest supported	12	12	100.00%	
		Number of active learning or training inputs delivered to communities of interest	12	6	50.00%	
		Number of people participating in active learning/training	50	82	164.00%	
		Number of communities of interest involved in engagement processes or consulted by local agencies and partnerships	12	7	58.33%	
		Number of VOICE records developed with service providers/partnerships to plan their engagement with communities	20	8	40.00%	
		Inverclyde Council				
		Number of disadvantaged communities with increased capacity	12	2	16.67%	
		Number of neighbourhood community organisations supported	12	10	83.33%	
		Number of active learning or training inputs delivered to neighbourhood community organisations	12	15	125.00%	
		Number participating in active learning/training	150	88	58.67%	
		Number of neighbourhood community organisations involved in engagement processes or consulted by local agencies and partnerships	12	9	75.00%	
		CVS				
		Number of active learning or training inputs delivered to neighbourhood community organisations and communities of interest	4	0	0.00%	

	Financial	£	180,000	£	113,309	62.95%	
COMMUNITY BASED SERVICES FOR YOUNG PEOPLE	INVERCLYDE COUNCIL						
	Number of young people regularly accessing community based youth work activities		360		556	154.44%	
	Number of young people engaged through detached and mobile youth work services		850		1943	228.59%	
	Number of children regularly participating in early intervention programme		310		137	44.19%	
	Number of young people involved in volunteering		10		18	180.00%	
	Number of young people becoming active citizens and having a voice in their community		35		15	42.86%	
	Number of young people supported to participate in other activities/services in relation to alcohol, drugs, sexual health, financial inclusion and other related activities in line with SOA priorities.		102		65	63.73%	
	Number of young people participating in accredited learning programmes in non-formal settings, eg Duke of Edinburgh Award, Youth Achievement Awards, Asdan, MV awards		15		13	86.67%	
	Number of young people participating in activities which promote core skills, including literacy and numeracy		17		6	35.29%	
	Number of young people traced and recorded for their progression to other youth activities and positive destinations, either through a referral to an appropriate agency or further youth activities		144		10	6.94%	
	Youth Connections						
	Number of young people regularly accessing community based youth work activities		840		270	32.14%	
	Annual footfall to date		9768		6299	64.49%	
FINANCIAL INCLUSION - MONEY MATTERS	Average Monthly footfall				787		
	Number of young people participating in accredited learning programmes in non-formal settings, eg Duke of Edinburgh Award, Youth Achievement Awards, Asdan, MV awards		35		6	17.14%	
	Financial	£	50,000	£	30,352	60.70%	
	No of clients engaged		400		237	59.25%	
	No of clients participating in one to one sessions		250		230	92.00%	
	No of clients referred to other specialist services		100		89	89.00%	
	No of clients receiving benefits advice		150		115	76.67%	
	No of clients receiving debt advice support		100		124	124.00%	
	No of clients incomes maximised through support		200		135	67.50%	
	Financial	£	120,000	£	96,933	80.78%	
	Average number of hours facilities made available per month		168		209	124.11%	
	Total number of partners delivering activities & events in the facilities from the statutory sector		16		10	62.50%	
	Total number of partners delivering activities & events in the facilities from the voluntary sector		20		22	110.00%	
PORT GLASGOW REGENERATION CENTRE	Total number of partners delivering activities & events in the facilities from the community sector		16		17	106.25%	
	INVERCLYDE COMMUNITY DEVELOPMENT TRUST						

BRANCHTON COMMUNITY CENTRE	BRANCHTON COMMUNITY CENTRE	Financial	£	117,292	£	86,970	74.15%	
		Total number of hours facilities made available per month		208		340	163.46%	
		Total number of hours facilities made available annually		2488		2720	109.32%	
		Total user footfall annually		9600		9000	93.75%	
		Total number of partners delivering activities & events in the facilities from the statutory sector		240		360	150.00%	
		Total number of partners delivering activities & events in the facilities from the voluntary sector		85		202	237.65%	
		Total number of partners delivering activities & events in the facilities from the community sector		85		454	534.12%	
		No of creche sessions provided		24		27	112.50%	
		Number of sessions provided		160		127	79.38%	
		Financial	£	120,000	£	83,564	69.64%	
CRAIGEND RESOURCE CENTRE	CRAIGEND RESOURCE CENTRE	Total number of hours facilities made available per month		190		440	231.58%	
		Total number of hours facilities made available annually		2280		2640	115.79%	
		Total user footfall annually		10200		25348	248.51%	
		Total number of partners delivering activities & events in the facilities from the statutory sector		24		52	216.67%	
		Total number of partners delivering activities & events in the facilities from the voluntary sector		24		109	454.17%	
		Total number of partners delivering activities & events in the facilities from the community sector		32		13	40.63%	
		No of community enterprises supported		8		1	12.50%	
		No of creche sessions provided		80		68	85.00%	
		Number of sessions provided		900		254	28.22%	
		Financial	£	230,000	£	110,956	48.24%	
FACILITIES MANAGEMENT FOR COMMUNITY HUB SERVICES	INVERCLYDE LEISURE	Average number of hours facilities made available per week		804		1779	221.24%	
		Total number of hours facilities made available annually		41,808		39923	95.49%	
		Total user footfall annually		46,444		32825	70.68%	
		Total number of partners delivering activities & events in the facilities from the statutory sector		120		148	123.33%	
		Total number of partners delivering activities & events in the facilities from the voluntary sector		64		113	176.56%	
		Total number of partners delivering activities & events in the facilities from the community sector		32		73	228.13%	
		No of community enterprises supported		24		89	370.83%	
		No of creche sessions provided		60		44	73.33%	
		Number of sessions provided		352		441	125.28%	
		Financial	£	20,000	£	13,820	69.10%	
SHOPMOBILITY	ICOD	Number of clients accessing shopmobility service		180		161	89.44%	
		Number of clients involved in planning social and leisure activities		10		14	140.00%	
		Number of volunteers supported in provision of services		8		9	112.50%	
		Number of young people (aged 14 - 16 years) completing summer work placements		2		2	100.00%	

EMPLOYABILITY						
Project Title	Applicant	Contract Information	2011 - Approved	Actual	% on target	COMMENTS
INVERCLYDE WORKS	INVERCLYDE COMMUNITY DEVELOPMENT TRUST / FINANCIAL FITNESS / INVERCLYDE COUNCIL CLD	Financial	£ 2,273,425	£ 1,450,166	63.79%	
		ICDT				
		Total number of clients	840	894	106.43%	
		Number of unwaged/unemployed clients	750	827	110.27%	
		Number of employed clients (low skilled and/or low paid)	90	67	74.44%	
		Number of clients achieving a basic skills qualification	600	401	66.83%	
		Total number of clients (unemployed/unwaged & employed) gaining a full/partial qualification	600	161	26.83%	
		Number of unwaged/unemployed clients progressing into employment	300	159	53.00%	
		Number of clients gaining employment as a direct result of Job Brokerage activity	120	123	102.50%	
		Number of Future Jobs clients	100	100	100.00%	
PROGRESS	STEPWELL	Financial Fitness				
		Number of clients supported to address financial barriers to employment	600	417	69.50%	
		Inverclyde Council CLD				
		Number of clients supported to improve their literacy & numeracy skills	188	130	69.15%	
		Financial	£ 100,000	£ 61,487	61.49%	
		Number of Clients Supported	30	14	46.67%	
		Number of clients referred from the end-to-end employability service	20	14	70.00%	
		Number of supported employment placements/job placements directly provided	10	4	40.00%	
		Number of clients with greater confidence to progress into work	30	14	46.67%	
		Financial	£ 59,950	£ 39,567	66.00%	
EMPLOYMENT ADVICE, ADVOCACY AND GUIDANCE	INVERCLYDE ADVICE AND EMPLOYMENT RIGHTS	Total Number of clients supported	670	626	93.43%	
		No of clients remaining in employment	500	439	87.80%	
		No of job retention hearings attended	67	50	74.63%	
		No of clients with greater awareness of their employment rights	670	626	93.43%	
		No of clients with improved self esteem	300	626	208.67%	

HEALTH INEQUALITIES

Project Title	Applicant	Contract Information	2011 - Approved	Actual	% on target	COMMENTS
WELL BEING AND MENTAL HEALTH IMPROVEMENT (SAMH / ALZHEIMERS)	SAMH / ALZHEIMERS SCOTLAND	Financial	£ 163,361	£ 98,272	60.16%	
		SAMH				
		Number of people accessing community food initiatives	7000	88	1.26%	
		Number of individuals accessing targeted community based initiatives which focus on mental health improvement	540	581	107.59%	
		Number of peer support forums/arrangements established	9	7	77.78%	
		Number of people taking part in leisure/physical activities	6972	87	1.25%	
		Number of promotional activities to raise awareness of mental health and wellbeing	7	91	1300.00%	
		Number of opportunities for the promotion of social engagement, including to individuals	390	522	133.85%	
		Number of people discharged from specialist mental health services with agreed outcome measurements compiled for the individual post service use	240	174	72.50%	
		Number of opportunities for promotion of recovery, including to individuals	300	340	113.33%	
		Alzheimers				
		Number of individuals accessing targeted community-based initiatives which focus on mental health improvement (specifically self esteem, confidence and life skills support)	60	88	146.67%	
		Number of peer support forums/arrangements established	3	10	333.33%	
BARNARDOS NURTURE SERVICES INVERCLYDE	BARNARDOS INVERCLYDE SERVICE	Number of people taking part in leisure/physical activities	28	23	82.14%	
		Number of promotional activities to raise awareness of mental health and wellbeing	3	20	666.67%	
		Number of opportunities for the promotion of social engagement, including to individuals	210	217	103.33%	
		Financial	£ 123,824	£ 73,747	59.56%	
		Number of "Breastfeeding Welcome" awards issued	20	5	25.00%	
		Number of participants in breastfeeding events	600	162	27.00%	
		Number of educational establishments involved in breastfeeding	20	1	5.00%	
		Number of staff trained to deliver parenting programmes	18	25	138.89%	
		Number of parents participating in parenting programmes	1000	50	5.00%	
		Number of parenting group work programmes delivered	8	1	12.50%	