

North Yorkshire Strategic Partnership Executive

15 April 2010

LAA Quarter 3 - Financial Monitoring Report

1 Purpose of the report

- 1.1 To provide an update on the position in relation to Pump Priming Grant (PPG) Funding as at the end of December 2009, and following a review of PPG allocations.

2 Current position

- 2.1 The schedule at **Appendix 1** summarises the financial position for each LAA Theme in relation to LAA PPG as at 30th December 2009, and taking into account changes to allocations following the recent review of PPG. A more detailed analysis is given for each Theme in **Appendices 2 to 6**.
- 2.2 Quarter 4 returns are due from partners by 30th April 2010. A full update on the final position regarding PPG will be circulated to NYSP Executive Members and Thematic Partnerships in May.

3 Pump Priming Grant (PPG)

- 3.1 A total of £1332k has been allocated to support the stretch targets (including additional survey work), of which £761k has been profiled for spend in 2009/10, including carry-forwards totalling £246k from 2008/09. Based on returns received there had been £549.4k expenditure against these allocations to Q3 (see **Appendix 1**). Apart from stretch target L1 (Reducing Smoking in pregnancy – see paragraph 3.3), it is expected that PPG allocations will be fully spent by 31st March 2010.

AGENDA ITEM 5

3.2 At the NYSP Executive meeting of 7th January 2010, it was agreed that £26.8k of PPG funding was available for reallocation. A review was undertaken and has resulted in the following changes to allocations:

Stretch target	Previous PPG allocation (£000)	Change in PPG allocation (£000)	New total allocation (£000)	Commentary
NI 8 -Increasing physical activity by adults	60.0	+4.0	64.0	See Appendix 3
L 64 – Encourage CYP take physical exercise	100.0	+2.3	102.3	See Appendix 4
NI 175 – Increase the use of community transport	50.0	+10.5	60.5	See Appendix 6
L 41 –Increase access to services and opportunities	50.0	+10.0	60.00	See Appendix 6 (This funding can be swapped to support climate change initiatives)
TOTAL Addition		+26.8		

3.3 Within the Healthier Communities Thematic Partnership, an underspend of £3.1k has been identified against stretch target L1 (Reducing Smoking in pregnancy), and this funding has been surrendered. Steps will be taken to identify eligible expenditure to utilise this element of PPG, and any other underspends that may be identified in the Quarter 4 returns.

4 RECOMMENDATIONS

4.1 That members note the report.

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 North Yorkshire County Council

John Moore
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 North Yorkshire County Council

31 March 2010