

**NORTH YORKSHIRE LAA - SUMMARY
FINANCIAL REPORT - OUTTURN 2009/10
PUMP PRIMING GRANT**

APPENDIX 1

Total Allocation	Spend upto 08/09			Original Allocation 09/10	Plus Carry forward from 08/09	Additional Allocation Q3 & Q4	Revised Allocation 09/10	Outturn	Outturn Variance
£	£			£ (a)	£ (b)	£ (c)	£ (d)	£ (e)	£ (f)
414,228	213,020	Adults	Appendix 2	176,760	13,980	10,468	201,208	201,208	0
83,506	50,000	Healthier Communities	Appendix 3	10,000	29,475	-5,969	33,506	33,506	0
289,294	110,795	Children & Young People	Appendix 4	100,742	75,463	2,294	178,499	178,499	0
200,000	81,666	Safer Communities	Appendix 5	118,334	0	0	118,334	118,334	0
339,307	115,394	Stronger Communities	Appendix 6	82,988	120,924	20,001	223,912	223,912	0
5,665		Additional Surveys			5,665		5,665	5,665	0
1,332,000	570,875	Total Allocated PPG		488,824	245,507	26,794	761,124	761,124	0
							(a)+(b)+(c)		(d)-(e)

**ADULTS STRATEGIC PARTNERSHIP
FINANCIAL REPORT - OUTTURN 2009/10
PUMP PRIMING GRANT**

APPENDIX 2

Total Allocation	Spend up to 08/09	Partner	Funding Stream	Original Allocation 09/10 £ (a)	Plus Carry forward from 08/09 £ (b)	Additional Allocation Q3 & Q4 £ (c)	Revised Allocation 09/10 £ (d)	Outturn £ (e)	Outturn Variance £ (f)	Partner Comments
100,000	60,000	NYCC (ACS)	Pump Priming Grant - ASP4a+b (L 12 & L 13) Increase the availability of specialist accom for older & disabled	40,000	0		40,000	40,000	0.00	
75,000	50,000	NYCC (ACS)	Pump Priming Grant - ASP6a (L 69) Increase the no's enabled to control their care support services	25,000	0		25,000	25,000	0.00	
124,828	53,020	NYCC (ACS)	Pump Priming Grant - (L 17) ASP10a Improved protection of vulnerable adults	47,360	13,980	10,468	71,808	71,808	0.00	Surrendered funding from Healthier TP and Stronger TP used on vulnerable adults PPG target.
14,400		NYFVO	Pump Priming Grant - (L 17) ASP10a Improved protection of vulnerable adults	14,400			14,400	14,400	0.00	
100,000	50,000	NYCC (ACS)	Pump Priming Grant - ASP11c (L 19) Improve disability equipment services	50,000	0		50,000	50,000	0.00	
<u>414,228</u>	<u>213,020</u>	Total		<u>176,760</u>	<u>13,980</u>	<u>10,468</u>	<u>201,208</u>	<u>201,208</u>	<u>0</u>	
						(a)+(b)+(c)			(d)-(e)	

**HEALTHIER COMMUNITIES THEMATIC PARTNERSHIP
FINANCIAL REPORT - OUTTURN 2009/10
PUMP PRIMING GRANT**

APPENDIX 3

Total Allocation	Spend up to 08/09	Partner	Funding Stream	Original Allocation 09/10 £ (a)	Plus Carry forward from 08/09 £ (b)	Additional Allocation Q3 & Q4 £ (c)	Revised Allocation 09/10 £ (d)	Outturn £ (e)	Outturn Variance £ (f)	Partner Comments
60,000	50,000	NYSports Partnership	Pump Priming Grant - HC5a (NI 8) Increasing physical activity by adults	10,000	0		10,000	10,000	0.00	
4,000		NYCC (BES)	Pump Priming Grant - HC5a (NI 8) Increasing physical activity by adults			4,000	4,000	4,000	0.00	
19,506	0	NYYPCT	Pump Priming Grant - HC3c (L 1) Reducing Smoking in pregnancy	0	29,475	-9,969	19,506	19,506	0.00	NYYPCT have surrendered £3,095, plus a further £6,874 in Q4 which has been reallocated to PPG target on vulnerable adults.
<u>83,506</u>	<u>50,000</u>	Total		<u>10,000</u>	<u>29,475</u>	<u>-9,969</u>	<u>33,506</u>	<u>33,506</u>	<u>0</u>	
						(a)+(b)+(c)		(d)-(e)		

**CHILDRENS AND YOUNG PEOPLE THEME
FINANCIAL REPORT - OUTTURN 2009/10
PUMP PRIMING GRANT**

APPENDIX 4

Total Allocation	Spend upto 08/09	Partner	Funding Stream	Original Allocation 09/10	Plus Carry forward from 08/09	Additional Allocation Q3 & Q4	Revised Allocation 09/10	Outturn	Outturn Variance	Partner Comments
£	£			£ (a)	£ (b)	£ (c)	£ (d)	£ (e)	£ (f)	
100,000	13,760	NYCC (CYPS)	Pump Priming Grant - CYP1a (L 58) Help CYP make healthy lifestyle choices	43,420	42,820		86,240	86,240	0	
102,294	66,331		Pump Priming Grant - CYP2a (L 64) Encourage CYP take physical exercise	26,660	7,009	2,294	35,963	35,963	0	
87,000	30,704		Pump Priming Grant - CYP7a (NI 117) Extend the range of choice for all learners	30,662	25,634		56,296	56,296	0	
<u>289,294</u>	<u>110,795</u>		Total	<u>100,742</u>	<u>75,463</u>	<u>2,294</u>	<u>178,499</u>	<u>178,499</u>	<u>0</u>	
							(a)+(b)+(c)		(d)-(e)	

**SAFER COMMUNITIES THEMATIC PARTNERSHIP
FINANCIAL REPORT - OUTTURN 2009/10
PUMP PRIMING GRANT**

APPENDIX 5

Total Allocation	Spend upto 08/09	Partner	Funding Stream	Original Allocation 09/10	Plus Carry forward from 08/09	Revised Allocation 09/10	Outturn	Outturn Variance	Partner Comments
£	£			£ (a)	£ (b)	£ (d)	£ (e)	£ (f)	
Pump Priming Grant									
100,000	66,666	NYCC (BES)	Pump Priming Grant - SAF4a (NI 47) Reduce no of killed and seriously injured road casualties	33,334	0	33,334	33,334	0	
13,000		Foundation Housing	Pump Priming Grant - SAF8a (L 60) Reduce the incidence of violent crime	13,000		13,000	13,000	0	
87,000	15,000	NYPolice	Pump Priming Grant - SAF8a (L 60) Reduce the incidence of violent crime	72,000	0	72,000	72,000	0	
<u>200,000</u>	<u>81,666</u>	Total		<u>118,334</u>	<u>0</u>	<u>118,334</u>	<u>118,334</u>	<u>0</u>	
(a)+(b)+(c)							(d)-(e)		

**STRONGER COMMUNITIES THEMATIC PARTNERSHIP
FINANCIAL REPORT - OUTTURN 2009/10
PUMP PRIMING GRANT**

APPENDIX 6

Total Allocation	Spend up to 08/09	Partner	Funding Stream	Original Allocation 09/10 £ (a)	Plus Carry forward from 08/09 £ (b)	Additional Allocation Q3 & Q4 £ (c)	Revised Allocation 09/10 £ (d)	Outturn £ (e)	Outturn Variance £ (f)	Partner Comments
60,500	0	NYCC (BES)	Pump Priming Grant - STR3c (NI 175) Increase the use of community transport	20,000	30,000	10,500	60,500	60,500	0	
60,000	24,318	NYCC (ChExec)	Pump Priming Grant - STR3a (L 41) Increase access to services and opportunities	8,682	17,000	10,000	35,682	35,682	0	
130,240	72,511	NYFVO	Pump Priming Grant - STR1c,e+f (L63, L56, and L57) Increase in volunteering	40,240	17,489		57,729	57,729	0	
88,567	18,565	Richmondshire DC	Pump Priming Grant - STR2a (NI 155) Increase the amount of affordable, local need housing	14,066	56,435	-499	70,001	70,001	0	£499 was surrendered during Q4, and reallocated to PPG target on vulnerable adults.
<u>339,307</u>	<u>115,394</u>	Total		<u>82,988</u>	<u>120,924</u>	<u>20,001</u>	<u>223,912</u>	<u>223,912</u>	<u>0</u>	
						(a)+(b)+(c)			(d)-(e)	