

NYSP Executive

30th April 2009

Financial Monitoring Report

1.0 PURPOSE OF THE REPORT

1.1 The attached report was circulated to NYSP members at the beginning of April to give an update of the position with respect to LAA funding as at the end of quarter 3. At paragraph 4.2 of the attached report reference is made to the reviews of Pump Priming Grant (PPG) allocations that target lead officers were undertaking, and that feedback would be brought back to this meeting of the NYSP. The main issues that reviews covered are:

- Whether there is a need to request an amendment to the PPG allocation for a stretch target. There is a sum of £20.8k PPG which is currently unallocated which is available to meet new demand.
- Whether there are barriers to getting PPG allocations fully spent by 31st March 2010.

2.0 PPG ALLOCATIONS

2.1 There have been the following requests to amend the current PPG allocations:

Stretch target	Current allocation (£000)	Change proposed (£000)	Proposed new total allocation (£000)	Commentary
L17 – Improved protection of vulnerable adults	100.0	+28.8	128.8	See Appendix 1
NI 8 – Increasing physical activity by adults	50.0	+10.0	60.0	See Appendix 2
NI 117 – Extend the range of choices for all learners	100.0	-18.0	82.0	
TOTAL change proposed		+20.8		

2.2 As mentioned at paragraph 1.1 there is £20.8k available to meet the net additional bids. The NYSP Executive needs to consider whether to approve the allocation of the available PPG to the bids.

3.0 BARRIERS TO SPENDING PPG ALLOCATIONS WITHIN DEADLINE

- 3.1 In the main target lead officers have not identified any issues/barriers to spending PPG allocations by the deadline of 31st March 2010. However the following items were highlighted:
- NI 117 (Extend the range of choice for all learners) – difficulties in appointing to a short-term post highlighted. Plans to overcome this include increasing provision by existing Personal Advisers, and identifying alternative actions to address the target.
 - L 60 (Reduce the incidence of violent crime) – £26k of this funding remains unallocated to specific projects at the time of drafting the report, but will hopefully be allocated by the end of April 2009.

4.0 **RECOMMENDATIONS**

- 4.1 To note the report.
- 4.2 To decide the allocation of available PPG to stretch targets (see paragraph 2)

John Marsden
Chief Executive
North Yorkshire County Council

Debbie Bassett (Principal Accountant)
Corporate Finance
Finance & Central Services
North Yorkshire County Council

21st April 2009