

**NORTH YORKSHIRE LAA - SUMMARY  
FINANCIAL REPORT - QUARTER 2 2009/10  
PUMP PRIMING GRANT**

APPENDIX 1

Total Allocation	Spend upto 08/09			Original Allocation 09/10	Plus Carry forward from 08/09	Revised Allocation 09/10	Actual Expenditure Q2	Commitments	Actual Expenditure Q2 plus commitments	Forecast Outturn	Outturn Variance
£	£			£	£	£	£			£	£
403,760	213,020	Adults	Appendix 2	176,760	13,980	190,740	107,703	83,037	190,740	190,740	0
95,000	50,000	Healthier Communities	Appendix 3	10,000	35,000	45,000	0	16,546	16,546	39,475	-5,525
297,000	110,795	Children & Young People	Appendix 4	110,742	75,463	186,205	58,846	112,359	171,205	176,205	-10,000
200,000	81,666	Safer Communities	Appendix 5	118,334	0	118,334	45,969	44,715	90,684	118,334	0
330,240	115,394	Stronger Communities	Appendix 6	93,922	120,924	214,846	92,114	103,797	195,911	203,912	-10,934
6,000		Additional Surveys			6,000	6,000	0	6,000	6,000	6,000	0
<b>1,332,000</b>	<b>570,875</b>	Total Allocated PPG		<b>509,758</b>	<b>251,367</b>	<b>761,125</b>	<b>304,632</b>	<b>366,454</b>	<b>671,086</b>	<b>734,666</b>	<b>-26,459</b>

**ADULTS STRATEGIC PARTNERSHIP  
FINANCIAL REPORT - QUARTER 2 2009/10  
PUMP PRIMING GRANT**

APPENDIX 2

Total Allocation	Spend up to 08/09	Partner	Funding Stream	Original Allocation 09/10	Plus Carry forward from 08/09	Revised Allocation 09/10	Actual Expenditure Q2	Commitments	Actual Expenditure Q2 plus Commitments	Forecast Outturn	Outturn Variance	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	20,000	20,000	40,000	40,000		0 To fund additional extra care development officer and their support.
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	12,500	12,500	25,000	25,000		0 Contribution to the cost of Direct Payments Support Officer.
128,760	53,020	NYCC (ACS) and NYFVO	Pump Priming Grant - (L 17) ASP10a Improved protection of vulnerable adults	61,760	13,980	75,740	50,203	25,537	75,740	75,740		0 To fund a training officer and quality assurance post plus direct staff training costs.
100,000	50,000	NYCC (ACS)	Pump Priming Grant - ASP11c (L 19) Improve disability equipment services	50,000	0	50,000	25,000	25,000	50,000	50,000		0 Funding for implementation staff and equipment for telecare services.
<b>403,760</b>	<b>213,020</b>	Total		<b>176,760</b>	<b>13,980</b>	<b>190,740</b>	<b>107,703</b>	<b>83,037</b>	<b>190,740</b>	<b>190,740</b>		<b>0</b>

**HEALTHIER COMMUNITIES THEMATIC PARTNERSHIP  
FINANCIAL REPORT - QUARTER 2 2009/10  
PUMP PRIMING GRANT**

APPENDIX 3

Total Allocation	Spend up to 08/09	Partner	Funding Stream	Original Allocation 09/10	Plus Carry forward from 08/09	Revised Allocation 09/10	Actual Expenditure Q2	Commitments	Actual Expenditure Q2 plus Commitments	Forecast Outturn	Outturn Variance	Partner Comments
£	£			£	£	£	£	£	£	£	£	
60,000	50,000	<b>NYSports Partnership</b>	Pump Priming Grant - HC5a (NI 8) Increasing physical activity by adults	10,000	0	<b>10,000</b>	0		0	10,000	0	£10k uncommitted, but NY Sports have provided information to confirm the funding can be spent by 31/03/10.
35,000	0	<b>NYYPCT</b>	Pump Priming Grant - HC3c (L 1) Reducing Smoking in pregnancy	0	35,000	<b>35,000</b>	0	16,546	16,546	29,475	-5,525	£15k was surrendered at Q1. Although £18k is not yet committed there are plans to spend a total of £29.5k with £5.5k being surrendered.
<b>95,000</b>	<b>50,000</b>	Total		<b>10,000</b>	<b>35,000</b>	<b>45,000</b>	<b>0</b>	<b>16,546</b>	<b>16,546</b>	<b>39,475</b>	<b>-5,525</b>	

**CHILDRENS AND YOUNG PEOPLE THEMATIC PARTNERSHIP  
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PUMP PRIMING GRANT**

APPENDIX 4

Total Allocation	Spend upto 08/09	Partner	Funding Stream	£		£		£		£		Partner Comments
				Original Allocation 09/10	Plus Carry forward from 08/09	Revised Allocation 09/10	Actual Expenditure Q2	Commitments	Actual Expenditure Q2 plus Commitments	Forecast Outturn	Outturn Variance	
£	£			£	£	£	£	£	£			
100,000	13,760	<b>NYCC (CYPS)</b>	Pump Priming Grant - CYP1a (L 58) Help CYP make healthy lifestyle choices	43,420	42,820	86,240	43,120	43,120	86,240	86,240	0	Funding used to support the Education Health Partnership team
100,000	66,331		Pump Priming Grant - CYP2a (L 64) Encourage CYP take physical exercise	26,660	7,009	33,669	0	33,669	33,669	33,669	0	Funding will be allocated to schools on completion of targets which trigger release of funds.
97,000	30,704		Pump Priming Grant - CYP7a (NI 117) Extend the range of choice for all learners	40,662	25,634	66,296	15,726	35,570	51,296	56,296	-10,000	Due to staff shortages, £10k (from the recent additional allocation of £15k PPG), plus a further £5k funding from NYCC is unlikely to be spent.
<b>297,000</b>	<b>110,795</b>		<b>Total</b>	<b>110,742</b>	<b>75,463</b>	<b>186,205</b>	<b>58,846</b>	<b>112,359</b>	<b>171,205</b>	<b>176,205</b>	<b>-10,000</b>	

**SAFER COMMUNITIES THEMATIC PARTNERSHIP  
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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	Actual Expenditure Q2	Commitments	Actual Expenditure Q2 plus Commitments	Forecast Outturn	Outturn Variance	Partner Comments
£	£			£	£		£			£	£	
			<b>Pump Priming Grant</b>									
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	27,469	4,215	31,684	33,334	0	Older Drivers Seminar £13.3k, Young People TiE £20k
100,000	15,000	NYPolice & NYCC (Chief Ex)	Pump Priming Grant - SAF8a (L 60) Reduce the incidence of violent crime	85,000	0	85,000	18,500	40,500	59,000	85,000	0	Police spend is for Selby Night Marshalls £15k, Scarborough Night Marshalls £44k. Also recent agreement to split remaining £26k between Police for Alcohol Treatment Referrals £13k, and Foundation Housing for Domestic Violence £13k.
<u>200,000</u>	<u>81,666</u>	Total		<u>118,334</u>	<u>0</u>	<u>118,334</u>	<u>45,969</u>	<u>44,715</u>	<u>90,684</u>	<u>118,334</u>	<u>0</u>	

**STRONGER COMMUNITIES THEMATIC PARTNERSHIP  
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PUMP PRIMING GRANT**

Total Allocation	Spend up to 08/09	Partner	Funding Stream	Original Allocation 09/10	Plus Carry forward from 08/09	Revised Allocation 09/10	Actual Expenditure Q2	Commitments	Actual Expenditure Q2 plus Commitments	Forecast Outturn	Outturn Variance	Partner Comments
£	£			£	£	£	£	£	£	£	£	
50,000	0	NYCC (BES)	Pump Priming Grant - STR3c (NI 175) Increase the use of community transport	20,000	30,000	50,000	50,000		50,000	50,000	0	
50,000	24,318	NYCC (ChExec)	Pump Priming Grant - STR3a (L 41) Increase access to services and opportunities	8,682	17,000	25,682	17,539	8,143	25,682	25,682	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	23,450	34,279	57,729	57,729	0	
100,000	18565	Richmondshire DC	Pump Priming Grant - STR2a (NI 155) Increase the amount of affordable, local need housing	25,000	56,435	81,435	1,125	61,375	62,500	70,501	-10,934	£10,934 will be surrendered.
<u>330,240</u>	<u>115,394</u>	Total		<u>93,922</u>	<u>120,924</u>	<u>214,846</u>	<u>92,114</u>	<u>103,797</u>	<u>195,911</u>	<u>203,912</u>	<u>-10,934</u>	