

North Yorkshire Strategic Partnership Executive

7 January 2010

LAA Quarter 2 - Financial Monitoring Report

1 Purpose of the Report

- 1.1 This report is being provided to give an update on the position in relation to Pump Priming Grant Funding as at the end of September 2009, and following a review of PPG allocations.

2 Current Position

- 2.1 The schedule at **Appendix 2** summarises the financial position for each LAA Theme in relation to LAA PPG as at 30th September 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**.

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 £251k from 2008/09. Based on returns received there had been £305k expenditure against these allocations to Q2 (see **Appendix 1**).
- 3.2 At the NYSP Executive meeting of 1st October, it was agreed that all of the stretch target lead officers were asked to provide updated information in relation to their spend and commitments to date (i.e. staff in post, orders placed) against their allocations of Pump Priming Grant. This review has been undertaken with details regarding the level of commitments and forecast outturns being given in the Appendices. The review has resulted in the following changes to allocations:

Stretch target	Previous PPG allocation (£000)	Change in PPG allocation (£000)	New total allocation (£000)	Commentary
L 1 – Reducing smoking in pregnancy	35.0	-5.5	29.5	See Appendix 3 (this is an updated position to that provided to NYSP Exec members in November)
NI 117 – Extend the range of choices for all learners	97.0	-10.0	87.0	See Appendix 4
NI 155 – Affordable Housing	100.0	-10.9	89.1	See Appendix 6
TOTAL Reduction		-26.4		

- 3.3 There is a total of £26.4k PPG available for re-allocation arising from the review. Of this sum steps are being taken to identify support required by other stretch targets in 2009/10. To date we have identified that £10k PPG can be “swapped” with planned expenditure on L 41 (Increase access to services and opportunities), freeing up this funding to support climate change initiatives (an issue that was raised at the NYSP Executive in October)

4 Recommendations

- 4.1 That Executive members note the report.

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7th December 2009