

**NORTH YORKSHIRE LAA - SUMMARY
FINANCIAL REPORT - QUARTER 1 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 Q1	Forecast Outturn	Outturn Variance
£	£			£	£	£	£	£	£
403,760	213,020	Adults	Appendix 2	176,760	13,980	190,740	39,508	190,740	0
95,000	50,000	Healthier Communities	Appendix 3	10,000	35,000	45,000	0	45,000	0
297,000	110,795	Children & Young People	Appendix 4	110,742	75,463	186,205	27,413	186,205	0
200,000	81,666	Safer Communities	Appendix 5	118,334	0	118,334	20,895	118,334	0
330,240	115,394	Stronger Communities	Appendix 6	93,922	120,924	214,846	16,526	214,846	0
6,000		Additional Surveys			6,000	6,000	0	6,000	0
1,332,000	570,875	Total Allocated PPG		509,758	251,367	761,125	104,341	761,125	0

**ADULTS STRATEGIC PARTNERSHIP
FINANCIAL REPORT - QUARTER 1 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 Q1	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	10,000	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	6,250	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	10,758	75,740	0	To fund a training officer and quality assurance post, direct staff training costs and NYFVO work re vulnerable adults issues.
100,000	50,000	NYCC (ACS)	Pump Priming Grant - ASP11c (L 19) Improve disability equipment services	50,000	0	50,000	12,500	50,000	0	Funding for implementation staff and equipment for telecare services.
403,760	213,020	Total		176,760	13,980	190,740	39,508	190,740	0	

**HEALTHIER COMMUNITIES THEMATIC PARTNERSHIP
FINANCIAL REPORT - QUARTER 1 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 Q1 £	Forecast Outturn £	Outturn Variance £	Partner Comments
60,000	50,000	NYSports Partnership	Pump Priming Grant - HC5a (NI 8) Increasing physical activity by adults	10,000	0	10,000	0	10,000	0	
35,000	0	NYPCT	Pump Priming Grant - HC3c (L 1) Reducing Smoking in pregnancy	0	35,000	35,000	0	35,000	0	Allocation shown is after surrender of £15k PPG.
<u>95,000</u>	<u>50,000</u>	Total		<u>10,000</u>	<u>35,000</u>	<u>45,000</u>	<u>0</u>	<u>45,000</u>	<u>0</u>	

**CHILDRENS AND YOUNG PEOPLE THEMATIC PARTNERSHIP
FINANCIAL REPORT - QUARTER 1 2009/10
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 Q1	Forecast Outturn	
£	£			£	£	£	£		
100,000	13,760	NYCC (CYPS)	Pump Priming Grant - CYP1a (L 58) Help CYP make healthy lifestyle choices	43,420	42,820	86,240	21,560	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	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	5,853	66,296	0 Plans to spend fully within financial year. Includes £15k additional PPG allocation. Also additional £5k NYCC funding has been allocated over and above the sums shown.
<u>297,000</u>	<u>110,795</u>		Total	<u>110,742</u>	<u>75,463</u>	<u>186,205</u>	<u>27,413</u>	<u>186,205</u>	<u>0</u>

**SAFER COMMUNITIES THEMATIC PARTNERSHIP
FINANCIAL REPORT - QUARTER 1 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 £	Actual Expenditure Q1 £	Forecast Outturn £	Variance £	Partner Comments
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	2395	33,334	0	Older Drivers Seminar £13.3k, Young People TiE £20k
100,000	15,000	NYPolice	Pump Priming Grant - SAF8a (L 60) Reduce the incidence of violent crime	85,000	0	85,000	18500	85000	0	Selby Night Marshalls £15k, Scarborough Night Marshalls £44k, Alcohol Treatment Requirements £26k.
<u>200,000</u>	<u>81,666</u>	Total		<u>118,334</u>	<u>0</u>	<u>118,334</u>	<u>20,895</u>	<u>118,334</u>	<u>0</u>	

**STRONGER COMMUNITIES THEMATIC PARTNERSHIP
FINANCIAL REPORT - QUARTER 1 2009/10
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 Q1	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	0	50,000	0	Expected to spend in quarter 2 of 2009/10.
50,000	24,318	NYCC (ChExec)	Pump Priming Grant - STR3a (L 41) Increase access to services and opportunities	8,682	17,000	25,682	7,074	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	9,400	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	52	81,435	0	
330,240	115,394	Total		93,922	120,924	214,846	16,526	214,846	0	