

Pump Priming Grant - Allocations and Spend - Forecast for 2008/09

Target Ref No.	Target detail	Allocation 2006/07	Reported spend in 2006/07	Carried Forward	2007/08				USE / COMMENTS	Allocation 2008/09	Total 3 year Allocation	Left to spend in by March 09	Spent to December 2008	Estimated spend 2008/09
					Allocation	Actual outturn	Total spend to March 08	Carry forward						
		£000	£000	£000	£000	£000	£000	£000						
1	720 additional adults achieve NVQ level 1 or higher (or equivalent by August 2009)	65	0.000	65.000	65	86.819	86.819	43.181	£51,468 committed to the Banbury Adult Skills Enterprise project (reliant on PPG following cessation of SEEDA funding in March); £7,200 for short-term consultancy, following staff resignation; £50,553 for Employment & Skills Manager; £13,960 for meetings, events, conferences, media, etc. All to be expended via OEP. - Target to be achieved by July 2009	80	210	123.2	56.7	74.3
2.1	1. 51.2% 5 GCSEs A*-C (inc English & Maths)	60	60.000	0.000	80	0	60.000	80	CYPF have provided details of 4 posts and a consultant supporting this target; the costs of these in the period Apr - Aug 2008 amount to just over £80,000 - Completed	0	140	80.0	80.0	80.0
2.2/3	2. 65% of children leaving care achieving 1 GCSE A*-G (or equiv) 3. 70% of children in care achieving 5 GCSEs A*-G	30	0.000	30.000	20	50	50.000	0	Final allocation committed to "intensive catch-up" - includes study guides & materials, study days in holidays, extra tutorials, exam tips, guides for carers, transport, food, etc - Completed	20	70	20.0	20.0	20.0
3	1. Number of new entrants to the criminal justice system aged 10-17 (50% PRG) 2. Rate of reconviction of young offenders aged 10-17	36	35.042	0.958	36	36.958	72.000	0.000	Being used to fund the YOS Diversion Scheme	36	108	36.0	27.0	36.0
4.1	Increase in the number of incidents of domestic violence which result in sanction detections (20%PRG)	24.8	24.800	0.000	26	26	50.800	0	Being used for salaries of the Independent Domestic Advisory Service, working with high-risk victims of domestic abuse; potential to expand into S Oxon etc	27.3	78.1	27.3	27.3	27.3
4.2	Increase in the number of incidents of DV reported annually to the police (80% PRG)	19.6	19.600	0.000	11	5.409	25.009	5.591	Sustaining the current work of DV Champions to support early disclosure/reporting of domestic abuse; NB. adjusted definition may require injection of funding to ensure target met - suggested uses include publicity and training	11.8	42.4	17.4	17.4	17.4
5	Reduce the rate of reoffending by adult and juvenile PPOs by an additional 18% (ie above anticipated 11%)	29.5	29.500	0.000	30.4	30.4	59.900	0.000	Continuing to fund a Probation Tracker worker within the PPO Scheme	31.4	91.3	31.4	31.4	31.4
					Total 3 + 4 + 5						319.8			
6	Increase the amount of non-biodegradable household waste recycled by 4,875 tonnes	28.75	0.000	28.750	15.250	35.004	35.004	8.996	Being spent on 2 recycling advertising campaigns (Summer and Christmas 2008) and promotion of reuse of electrical goods through Oxfordshire's network of Community Action Groups	34.75	78.75	43.7	43.7	43.7
7	1. Reduce the proportion of relevant land and highways assessed as having combined deposits of litter and detritus falling below an acceptable standard by 9% (1% additional) (BVPI 199a) 2. % of people satisfied with cleanliness standards increased to 69.58% (BVPI 89)	70	45.617	24.383	7.827	0	45.617	32.21	Committed to a countywide clean-up campaign ("Big Tidy Up") to encourage community groups to take part in litter clean-ups in local areas; also a campaign to reduce cigarette butts/smoking related litter (bins, clean-up equipment, related PR)	27.173	105	59.4	37.9	59.4
8	Reduce the number of falls by an additional 20% per annum for 3 years (from a total of 8000 pa. to 3200 pa., ie. 1600 reduction pa.)	35	35.000	0.000	35	35	70.000	0	Allocation to be passed to PCT and used to fund a full-time nurse to review residents and to deliver education sessions for staff	35	105	35.0	33.5	35.0
9	Increase the number of people receiving intensive home care support to 1150 (ie 230 more than expected)	35	35.000	0.000	35	35	70.000	0	In 08/09 being used to enable specialist training for Home Support workers on how to work with people with complex needs and require more than 10 hours care per week; backfill costs during training	35	105	35.0	25.0	35.0
12	Deliver 256 affordable homes between 2006/7 and 2008/9 of which 70% will be social rented and 30% low cost home ownership	11	12.230	-1.230	80	50	62.230	28.77	Costs of OHP Project Manager (inc recruitment) plus several other projects; PPG total overcommitted (total = £119k) and relying on reward grant ongoing	40.25	131.25	69.0	69.0	69.0
13.1	Corporate performance monitoring system	25	0.000	25.000	40	0	0.000	65	£50k spent in early 08/09 on purchase of system; other commitments include costs of licence upgrade and implementation consultancy	10	75	75.0	75.0	75.0
13.2	Children & Young People's Plan	30	0.000	30.000	0	30	30.000	0	Completed	0	30	0.0	0.0	0.0
Totals		499.650	296.789	202.861	481.477	420.590	717.379	263.748		388.673	1,369.800	652.421	543.9	603.5
Balancing amount allocated to 4.2 in 08/09											4.800			
Total PPG allocated by government											1,369.800			
												Balance c/f	48.9	

Notes

1. Aiming to spend carry-forward of £48.9 by target end date of July 2009