

Pump Priming Grant - Allocations, Profiles and Spend

Target Ref No.	Target detail	Allocations 2006/07	Reported spend in 2006/07	Carried Forward	2007/08				Profile 2008/09	Total 3 year Allocation	
					Allocation	Spend to December	Forecast outturn	Estimated carry forward			
		£000	£000	£000	£000	£000	£000	£000	£000		
									COMMENTS (Note 2)		
1	720 additional adults achieve NVQ level 1 or higher (or equivalent by August 2009)	65	0.000	65.000	65	75	118	12	Allocation being used towards costs of Oxfordshire Area Programme (including costs of OAP Manager after SEEDA funding stops in March 08)	80	210
2.1	1. 51.2% 5 GCSEs A*-C (inc English & Maths)	60	60.000	0.000	80			80	£60k was allocated to schools (3 x £2k each) as part of the "2+3 Project"; anticipated this will be used in a similarly in 07/08	0	140
2.2/3	2. 65% of children leaving care achieving 1 GCSE A*-G (or equiv)	30	0.000	30.000	20			50	Delays in implementing appointment of additional learning mentors due to manager on long-term sickness; several now in place and costs being incurred in 07/08	20	70
	3. 70% of children in care achieving 5 GCSEs A*-G										210
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	27	36	0.958	Being used by YOS for various diversionary activities	36	108
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	26	0	As planned, being used for training and development of DV "champions" network	27.3	78.1
4.2	Increase in the number of incidents of DV reported annually to the police (80% PRG)	19.6	19.600	0.000	11	3.3	11	0	As previously reported, now being allocated to "Reducing the Risk" charity and for independent DV advisor	7	37.6
5	Reduce the rate of reoffending by adult and juvenile PPOs by an additional 18% (ie above anticipated 11%)	29.5	34.719	-5.219	30.4	30.4	30.4	-5.219	As planned, being used to fund extra Probation Service resource	31.4	91.3
					Total 3 + 4 + 5	0					315
6	Increase the amount of non-biodegradable household waste recycled by 4,875 tonnes	28.75	0.000	28.750	15.250	0	39.7	4.3	Seasonal advertising campaign is now underway. Specific campaign to promote recovery of waste electrical goods also underway.	34.75	78.75
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	0	32.21	New OWP Environmental Quality & Cleanliness Group formed and currently developing plans for allocation of pump-priming grant.	27.173	105
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	Allocation for 06/07 passed to PCT to fund an additional falls specialist. Recruitment problems, but any savings needed for admin support.	35	105
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	Being used largely as planned - £25k for one member of staff to deliver transition support; £10k for independent sector support for quality assurance	35	105
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	20.2	50	28.77	As planned - project manager and support costs	40.25	131.25
13.1	Corporate performance monitoring system	25	0.000	25.000	40	0	65	0	07/08 spend likely to slip into 08/09 (wholly or in part)	10	75
13.2	Children & Young People's Plan	30	0.000	30.000	0	24.6	30	0	Staff and consultant costs re quality control and analysis of data	0	30
Totals		499.650	302.008	197.642	481.477	206.500	406.100	273.019		383.873	1,365.000

200.0 re unreported targets (2.1, 2.2/3, 8 & 9)

Notes

- 1 Excludes 4 targets as yet unreported
2 Comments re unreported targets unchanged from last report on 2006/07 spend

Check 1,365,000