

Agenda item 7 - Appendix 1													
Project	Total Allocation £'s	2011/12			2012/13			2013/14			Total Variance minus equals under spend) £'s	Comments	
		Allocations 2011/12 £'s	Spend to end of March 2012 £'s	Variance 2011/12 (minus equals under spend) £'s	Allocations 2012/13 £'s	Forecast Outturn 2012/13 £'s	Variance 2012/13 (minus equals under spend) £'s	Allocations 2013/14 £'s	Forecast Outturn 2013/14 £'s	Variance 2013/14 (minus equals under spend) £'s			
1 NYCC Children & Young People's Service Obesity - School Sports	88,500	44,250	44,250	0	44,250	44,250	0	0	0	0	0	Used to support school sports coordinators for one day a week, to support competitions for children in primary, secondary and special schools and to support curriculum development in PE. 75% of pupils involved have increased activity levels.	
2 NYCC Children & Young People's Service Post 18 Family Placement Arrangements	150,000	50,000	50,000	0	50,000	50,000	0	50,000	50,000	0	0	Used to promote the engagement of young people who have left local authority care in education, training and employment and to ensure that all young people who remain in a post 18 family placement arrangement live in suitable accommodation. Take up has remained relatively consistent throughout the year, 21 on scheme at start and 22 at end, 8 left and 9 joined.	
3 NYCC Children & Young People's Service Youth Justice Service	442,800	150,000	0	-150,000	150,000	225,000	75,000	142,800	217,800	75,000	0	PRG was agreed to sustain core YJS activity during period when central government funding will be significantly reduced. Because of delays in restructuring, YJS did not recruit to existing vacancies so did not draw down PRG in 2011/12. Investing in 6 additional staff to support services directed at reducing the use of secure remand and custody, therefore expected that the funding not spent during 2011/12 will be spent during 2012/13 and 2013/14.	
4 NYCC Children & Young People's Service Risky Behaviours/Teenage Pregnancy	150,000	47,950	20,950	-27,000	51,450	78,450	27,000	50,600	50,600	0	0	Three year project focused on reducing risk taking behaviours of children and young people, including improving access to contraception and advice through school based health services. Delay in the start of project, but anticipated that funding not spent during 2011/12 will be spent during 2012/13. Action Plans and Service Level Agreements signed with all schools/PRS. Sexual Health Services established in 5 schools.	
5 NYCC Children & Young People's Service Young People's Accommodation	252,000	0	0	0	252,000	252,000	0	0	0	0	0	Provision of Foyer provision for homeless young people (16 to 25 years). No spend was allocated for 2011/12.	
6 NYCC Health & Adult Services Innovation Fund	1,578,657	500,657	75,150	-425,507	578,000	778,000	200,000	500,000	725,507	225,507	0	Fund to facilitate the transformation of services and initiatives within voluntary and community sector that support older and vulnerable adults. Fund has been split into 3 annual allocations as shown in the forecast. Funding allocated in a financial year is awarded to projects which will potentially operate over 3 years, spend will therefore occur over 3 year period starting from the financial year of award.	
7 NYCC Health & Adult Services Strengthening of the Safeguarding and Quality Assurance processes	315,000	105,000	44,470	-60,530	105,000	133,000	28,000	105,000	137,530	32,530	0	Used for staffing and other costs to meet statutory demands to train wider partnerships around the agendas; to raise awareness in order that wider partnerships and the public are aware of the range of safeguarding issue; and to increase support to the safeguarding processes. Delay in recruitment, but anticipated that funding not spent during 2011/12 will be spent during 2012/13 and 2013/14.	
8 NYCC Health & Adult Services Older People's Partnership Board - and community engagement of older people	84,000	28,000	28,000	0	28,000	28,000	0	28,000	28,000	0	0	Secretariat support to a county wide Board of Older People and the locality engagement of older people through a locality network. Work is being undertaken on priorities including dementia, fuel poverty, loneliness and isolation, monitoring the impact of the cuts and transport.	
9 NYCC Health & Adult Services Physical and Sensory Impairment (PSI) Board - and community engagement of people with physical and sensory impairments	105,000	35,000	33,528	-1,472	35,000	35,000	0	35,000	36,472	1,472	0	Secretariat support to a county wide Board representing the voice of adults with physical and sensory impairments and the locality engagement of such people though a locality network. Work is being undertaken on arrange of issues including equipment services, fire alarms for deaf people, disabled access at various public buildings, Blue badge and concessionary fares, civil parking enforcement, ambulance service issues, library services.	

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10 NYZF on behalf of North Yorkshire & York Infrastructure Consortium Active Communities	215,500	115,500	44,616	-70,884	100,000	170,884	70,884	0	0	0	0	Provides a range of development support to communities and voluntary, community and social enterprise organisations to enable them to meet local needs, in particular community needs arising from reductions in public sector funding and withdrawal of services. Support to 8 community groups considering taking responsibility for libraries, 7 of whom have now done so. Support and training has included constitutional, governance, legal, premises management and other issues. Further (non-library) projects have been identified for second year of project.
11 Hambleton District Council Rural Housing Enabler	50,000	0	0	0	50,000	50,000	0	0	0	0	0	To support the North Yorkshire Rural Housing Enablers' network, who look to find solutions for rural communities facing a shortage of affordable housing. No spend was allocated for 2011/12.
12 NYCC - Chief Executives Group Increasing access to super-fast broadband	800,000	800,000	90,847	-709,153	0	400,000	400,000	0	309,153	309,153	0	To support the delivery of next generation broadband to at least 15 targeted rural communities. Progress delayed due to limited number of community ISPs and state aid concerns. On target to spend full allocation over 2012/13 and 2013/14.
13 North York Moors NPA & Yorkshire Dales NPA Green Communities	75,000	75,000	3,415	-71,585	0	71,585	71,585	0	0	0	0	Aim was to offer up to 50% grants within the identified communities in the National Parks to install insulation (loft, cavity wall or solid wall insulation), audit community buildings and undertake renewable projects at individual household or community level. Plans to offer insulation costs to communities were derailed by energy companies providing loft and cavity wall free of charge, so the emphasis was moved to community halls and now schools.
14 The Cambridge Centre Accident and Emergency Alcohol Support link Worker	152,420	49,312	36,976	-12,336	50,792	51,554	762	52,316	63,890	11,574	0	Based within Scarborough Accident and Emergency Department to facilitate identification of patients with moderately to severely harmful drinking patterns and offer support through brief interventions. Delay in the start of project, but anticipated that funding not spent during 2011/12 will be spent during 2012/13 and 2013/14.
15 NHS North Yorkshire & York Health Trainer Service	62,590	62,590	62,590	0	0	0	0	0	0	0	0	A pilot project set up to address health inequalities in areas which are identified as having higher levels of deprivation, targeting people aged 40-74 years. 139 clients active on caseload, 77% from target areas and 66% from target age range. 95% have achieved their goals. Unfortunately failed to secure further funding therefore the Health Trainer project ceased on 31 March 2012.
16 North Yorkshire Police Domestic Violence Co-ordinators	150,000	50,000	43,619	-6,381	50,000	53,191	3,191	50,000	53,190	3,190	0	To contribute to the cost of the Domestic Violence Co-ordinators service (other contributors are North Yorkshire Police and North Yorkshire County Council). Delay in the start of project, but anticipated that funding not spent during 2011/12 will be spent during 2012/13 and 2013/14.
17 NHS North Yorkshire and York PCT Alcohol Treatment Requirement	150,000	150,000	130,383	-19,617	0	19,617	19,617	0	0	0	0	Alcohol Treatment Requirement provides specialist alcohol treatment to offenders with problematic alcohol use which is linked to their offending. Non statutory pilots were for a calendar year. Most completed, Harrogate yet to commence, Craven will end in August 2013. Outcomes are in line with the original bid.
18 NYCC Business & Environmental Services Road Safety and Casualty Reduction	300,000	100,000	86,887	-13,113	100,000	113,113	13,113	100,000	100,000	0	0	Package of programmes aimed at identified high risk groups of road users in North Yorkshire including young children and their parents/carers, motorcyclists, older drivers, and young novice drivers. Delay in the start of project, but anticipated that funding not spent during 2011/12 will be spent during 2012/13. Evaluation of the motorcycling programme has shown significant retention of information and positive reception of safety messages and advertising.

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19 Scarborough Borough Council Night Marshals	238,337	83,900	78,398	-5,502	83,900	89,402	5,502	70,537	70,537	0	0	Continuation of provision of Night Marshal scheme in Whitby and Scarborough. Aim of the scheme is to assist in reducing alcohol related violent and Anti social behaviour within NTE by early intervention. Anticipated that funding not spent during 2011/12 will be spent during 2012/13.
20 Selby DC (Safer York) Night Marshals	115,847	42,300	36,758	-5,542	42,300	42300	0	31,247	36,789	5,542	0	Continuation of the provision of Night Marshal scheme in Selby. Aim of the scheme is to assist in reducing alcohol related violent and Anti social behaviour within NTE by early intervention. Anticipated that funding not spent during 2011/12 will be spent during 2013/14. Violent crime is 21% lower in 2011/12 than in 2010/11 year, this equates to 198 crimes.
21 Harrogate Borough Council Night Marshals	55,053	22,054	11,457	-10,597	21,500	32,097	10,597	11,499	11,499	0	0	Provision of Night Marshal scheme in Harrogate. Aim of the scheme is to assist in reducing alcohol related violent and Anti social behaviour within NTE by early intervention. Delay in the start of project due to the procurement process, but anticipated that funding not spent during 2011/12 will be spent during 2012/13. Positive response from the police and other partners.
22 Hambleton District Council Night Marshals	55,053	22,054	7,236	-14,818	21,500	21,500	0	11,499	26,317	14,818	0	Provision of Night Marshal scheme in Northallerton. Aim of the scheme is to assist in reducing alcohol related violent and Anti social behaviour within NTE by early intervention. Delay in the start of project due to the procurement process, but anticipated that funding not spent during 2011/12 will be spent during 2013/14. Initial reports suggest reduction in violent crime.
Total	5,585,757	2,533,567	929,529	-1,604,038	1,813,692	2,738,943	925,251	1,238,498	1,917,285	678,787	0	