

CHILDREN & YOUNG PEOPLE BLOCK 2007/08: ELIGIBLE EXPENDITURE

CAPITAL & POOLED SURE START ALLOCATIONS ONLY FOR 4* CPA AUTHORITIES

LAA Allocation 2007/08			Forecast Outturn 2007/08			Variance					
Revenue	Capital	Total	Revenue	Capital	Total	Revenue	%	Capital	%	Total	%
£4,917,944	£0	£4,917,944	£4,917,944	£0	£4,917,944	£0	0%	£0	0%	£0	0%

ADDITIONAL MONITORING INFORMATION

For areas where Children's Fund is pooled:

Total Preventative Spend on 5-13 year olds: **NOT APPLICABLE**

Number of children & young people receiving regular support from this expenditure

For areas pooling General Sure Start Grant:

Spend on Sure Start Local Programmes
(including children's centres in ex-SSLP settings): **NOT APPLICABLE**

Spend on children's centres in non-SSLP settings): **NOT APPLICABLE**

COMMENTARY

(Please use this box to provide a commentary on the reasons for the variance. The commentary should be sufficient to inform a reasonable understanding of the issues impacting on your ability to spend your allocation.)

No variance between allocation and forecast outturn.

SAFER & STRONGER COMMUNITIES BLOCK 2007/08: ELIGIBLE EXPENDITURE

CAPITAL ALLOCATIONS ONLY FOR 4* CPA AUTHORITIES

LAA Allocation 2007/08			Forecast Outturn 2007/08			Variance					
Revenue	Capital	Total	Revenue	Capital	Total	Revenue	%	Capital	%	Total	%
£1,418,571	£1,346,588	£2,765,159	£1,418,571	£1,346,588	£2,765,159	£0	0%	£0	0%	£0	0%

COMMENTARY

(Please use this box to provide a commentary on the reasons for the variance. The commentary should be sufficient to inform a reasonable understanding of the issues impacting on your ability to spend your allocation.)

No variance between allocation and forecast outturn.

ECONOMIC DEVELOPMENT BLOCK 2007/08: ELIGIBLE EXPENDITURE

CAPITAL ALLOCATIONS ONLY FOR 4* CPA AUTHORITIES

LAA Allocation 2007/08			Forecast Outturn 2007/08			Variance					
Revenue	Capital	Total	Revenue	Capital	Total	Revenue	%	Capital	%	Total	%
			£0	£0	£0	£0	#DIV/0!	£0	#DIV/0!	£0	#DIV/0!

COMMENTARY

(Please use this box to provide a commentary on the reasons for the variance. The commentary should be sufficient to inform a reasonable understanding of the issues impacting on your ability to spend your allocation.)

NOT APPLICABLE

LAA GRANT 2007/08: TOTAL ELIGIBLE EXPENDITURE

This worksheet is completed automatically, using data input to the Block worksheets.

LAA Allocation 2007/08			Forecast Outturn 2007/08			Variance					
Revenue	Capital	Total	Revenue	Capital	Total	Revenue	%	Capital	%	Total	%
£14,199,321	£1,346,588	£15,545,909	£14,199,321	£1,346,588	£15,545,909	£0	0%	£0	0%	£0	0%

COMMENTARY

(Please use this box to provide a summary of the reasons for the variance. The commentary should be sufficient to inform a reasonable understanding of the issues impacting on your ability to spend your allocation.)

No variance between allocation and forecast outturn.

CARRYFORWARD 2006/07: ELIGIBLE EXPENDITURE

	Allocation 2006/07			Outturn 2006/07			Variance					
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	%	Capital	%	Total	%
CYP	£0	£0	£0	£0	£0	£0	£0	#DIV/0!	£0	#DIV/0!	£0	#DIV/0!
SSC	£1,002,562	£1,090,863	£2,093,425	£958,062	£1,090,863	£2,048,925	£44,500	4%	£0	0%	£44,500	2%
TOTAL	£0	£0	£0	£0	£0	£0	£0	#DIV/0!	£0	#DIV/0!	£0	#DIV/0!

COMMENTARY

(Please use this box to provide a commentary on the reasons for the variance. The commentary should be sufficient to inform a reasonable understanding of the issues impacting on your ability to spend your allocation)

The HSP agreed funding of £169k to HarCEN from the Community Empowerment element of the SSCF for 2006/07. The funding was administered and monitored by the Corporate Voluntary Sector Team (CVST). In 2006/07, the CVST evaluated HarCEN to gauge their effectiveness in developing community engagement as part of the agreed plan with the HSP. As a result of an evaluation report and internal audit investigation, the HSP agreed to withdraw funding from HarCEN, which was upheld by an HSP appeal panel. It was agreed that unspent funding to the value of £44.5k from 2006/07 could be rolled forward into 2007/08 to provide additional support to formally establish a new community empowerment network in Haringey.

DISADVANTAGED AREAS FUND 2007/08: ELIGIBLE EXPENDITURE

Only Disadvantaged Area Fund expenditure should be reported in this worksheet.

DAF Total Allocation

£0

	Forecast Outturn 2007/08
Blocks	
Children & Young People Block	£0
Safer & Stronger Communities Block	£0
Healthier Communities & Older People Block	£0
Economic Development Block	£0
Total Expenditure	£0
Variance	£0

%

COMMENTARY

(Please use this box to provide a commentary on the reasons for the variance. The commentary should be sufficient
NOT APPLICABLE

NEIGHBOURHOOD RENEWAL FUND 2007/08: ELIGIBLE EXPENDITURE

Only NRF expenditure should be reported in this worksheet.

NRF Total Allocation 2007/08

£7,862,806

	Forecast Outturn 2007/08
Blocks	
Children & Young People Block	£1,133,099
Safer & Stronger Communities Block	£4,419,500
Healthier Communities & Older People Block	£1,311,633
Economic Development Block	£1,096,382
Total Expenditure	£7,960,614
Variance	-£97,808

COMMENTARY

(Please use this box to provide a commentary on the reasons for the variance. The commentary should be sufficient to inform a reasonable understanding of the issues impacting on your ability to spend your allocation.)

The NRF programme in Haringey is currently over programmed to the value of **£97,808**. This over-programming is a strategic approach to managing under spending that inevitably occurs within the programme. The programme management team work very closely with project managers to ensure under spends are identified early and removed from the programme. This method helps to ensure that NRF is spent appropriately, and in addition, this approach has ensured that previous years of the NRF programme have completed on budget and avoided large underspends.