

## **Birmingham Strategic Partnership Programme Board 15<sup>th</sup> May 2007**

### **Local Area Agreement Final Outturn 2006/2007**

#### **Purpose**

Update Board members on the LAA final outturn 2006/2007.

#### **Background**

The Final Outturn position for LAA funding provides a Block analysis outlining final spend for 2006/2007. It includes:

- The NRF allocation per LAA Block.
- The LPSA 2 allocation per LAA block.
- SSC pooled funding grant.
- NRF Ward, Innovations and Support summary.
- Final spend for 2006/2007.

#### **Summary**

The financial situation for the year 2006/2007 is as follows:

1. Of a total NRF allocation of £32.3M, 100% has been fully spent.
2. Of a total allocation of £1.74M, LPSA 2 pump priming grant, £522K, and 30% has been fully spent.
3. Of an allocation of £3.9M SSC Pooled funding, £3.8M, 98% has been fully spent.

The overall NRF outturn for 06/07 is £33.3M. In addition to achieving 100% spend of the 06/07 allocation, the programme has spent a £1M of the BCC contribution. These figures include the over programming agreed by the Programme Board in February, which will be reimbursed from the 07/08 allocation. SSC Pooled funding has spent £3.8M which is 98% of the allocation which is in excess of the 95% target.

The LPSA 2 funding has until December 2008 to spend. The majority of this has been allocated and the final spend for 2006/2007 is £522K which is 30% of the allocation.

### **Children and Young People**

NRF Funding.	£790K.
LPSA 2 Funding.	£477K
Final Outturn 06/07	£1,029K.

The final NRF spend for 06/07 is £851K which includes a £61K overspend. This was agreed at Programme Board in February to target schools where key stage 3 and 4 are below target. The LPSA 2 allocation spent £178K

### **Healthier Communities and Older People.**

NRF Funding	£3.735M
LPSA 2 Funding.	£120K.
Final Outturn 06/07	£3.85K

The final NRF spend for 06/07 is £3.79M which includes an overspend of £50K; this will be reimbursed from their 2007/2008 allocation as agreed. The LPSA 2 allocation spent £62K.

### **Safer Stronger Communities.**

NRF Funding	£3.76M
LPSA 2 Funding.	£950K
SSC Pooled	£3.88M
LPSA Reward grant	£1.98M
Final Outturn 06/07	£11.02M

The final NRF spend for 06/07 is £5.67M which is an overspend of £1.9M. This was extra funding agreed by the Programme Board in February for Environmental and Community Safety, this will be reimbursed from the 07/08 allocation.

The SSC pooled funding spent £3.8M which is 98% of the allocation the GOWM target was 95%.

The LPSA reward grant has spent £1.26M the balance will be slipped to 07/08. LPSA 2 funding spent £281K.

### **Economic Development and Enterprise.**

NRF Funding	£3.55M
LPSA 2 Funding.	£120K
Final Outturn 06/07	£3.50K

The final NRF spend for 06/07 is £3.5M, there was an under spend of £52K which will be carried forward to 07/08.

### **NRF Ward, Innovation fund and Support fund**

NRF Ward Allocation	£17M
NRF Innovations Fund	£1.16M
NRF Infrastructure	£2.29M

The NRF Ward programme, including Community Chest spent £16.8M .The Innovations fund spent £1.13M and the Infrastructure £1.52M

### **Conclusion**

The total NRF spend achieved 100% of the £32.3M allocation; £1M of the BCC contribution was also spent.

The SCC pooled funding achieved 98% spend from a target of 95%, bringing the overall spend for the LAA 2006/2007 to £38.9M which is 97% of the overall allocation. Any unspent funding will be slipped into 2007/2008 within the relevant blocks. The Statement of Grant Usage is currently being prepared and will be completed by the June 1<sup>st</sup> deadline.