

SCHEMES DELIVERED UNDER GOVERNMENT INITIATIVES FOR WHICH THE COUNCIL IS THE ACCOUNTABLE BODY

Projects Supported in 2008/09

The Council is the Accountable Body for a number of Government Grant funded initiatives. Although the Council receives the grant from the Government, the actual award of grant for projects is, in the majority of cases, made by independent Boards or panels. The Council does not recognise that part of the grant paid to external partners or organisations in its accounts. This is in line with FRS5.

This section has been provided to show the total grant received in 2008/09 for each funding stream and provide details of projects supported during the year. End of year returns have been submitted to the relevant Government department as appropriate. The New Deal for Communities (NDC) funding remains unaudited at present, the final audit deadline being 30 December 2009.

New Deal for Communities (NDC)

Plymouth City Council is the Accountable Body for funding awarded under the New Deal for Communities (NDC) initiative. The funding totals £48.725m over a 10 year period which finishes in 2010/11.

The NDC programme is being delivered in Plymouth by the Devonport Community Regeneration Partnership (DRCP). In line with other long term Government grant funded initiatives, an annual delivery plan is required to be drawn up and sent to Communities and Local Government (CLG) for final approval of annual allocations. The allocation for 2008/09 is £9.049m.

During 2007/08, in order to maximise the grant available to DRCP, exceptional approval was given by CLG to use £2.020m of grant towards the Council's expenditure in the Devonport NDC Area, on the condition that the Council 'pay back' the grant to the programme in subsequent years. Due to this agreement, DRCP were able to commission additional project expenditure of £0.602m in 2008/09. The remaining balance is due to be repaid over 2010/11 – 2011/12.

The following information is based on the draft Statement of Grant Usage as submitted to Government Office on 25 September 2009. The statement will be subject to audit certification by 30 December 2009.

Final spend for the year was £9.121m, which exceeds available grant expenditure by £0.072m. This has been reported as additional spend to Government Office, and is expected to be met from future years grant allocation.

| Project Name | 2008/09 Grant |
|---|------------------|
| NDC Man and Administration | 546,011 |
| Employment Benefit & Guidance | 811 |
| Bursary to Higher Education | 61,024 |
| Devonport Business Support Service | 107,751 |
| Labour in Construction | 28,909 |
| Devonport Employment Assistant Project | 3,450 |
| Plymouth Works | 46,112 |
| Getting Devonport Working | 34,791 |
| ICT Support for Devonport Businesses | 121,240 |
| Young People in to Work Feasibility | 25,000 |
| Devonport Employment Coordinator | 37,035 |
| CAB In Devonport | 15,243 |
| Riverside Business Park | 6,077 |
| Adult Learning | 5,971 |
| Get Into Devonport | 20,541 |
| Work related Quick Win | 13,049 |
| Prog Co-ord (Work) | 40,605 |
| Keystage 1 Nurture Support Group | 49,010 |
| Marlborough Primary Breakfast Club | 2,958 |
| Mountwise Breakfast Club | 3,144 |
| Sail Ahead | 17,275 |
| Classroom Assistants Training Programme | 99,654 |
| Art in the Community | 9,148 |
| Supporting a New Primary School | 10,072 |

| Project Name | 2008/09 Grant |
|---|----------------------|
| The Learning Together Projects | 20,391 |
| St Josephs Curriculum Support Package | 28,951 |
| Mount Wise Curriculum Support Package | 38,800 |
| Marlborough Primary School Curriculum | 38,906 |
| Stoke Damerall Community College e-mentor | 9,000 |
| Fruit for pupils at key stage 2 | 9,766 |
| Supporting Plymouth Music Zone | 140,185 |
| Parkside ICT | 820 |
| Improved ICT at St Josephs | 24,989 |
| Improved Music Provision at Stoke Damerel | 24,605 |
| Improved ICT at Marlborough Primary | 26,203 |
| Education Quick Win | 18,031 |
| Prog Co-ord (Education) | 63,148 |
| Small Business Support Grant | 75,990 |
| Empty Property Grants | 44,406 |
| Devonport Park Road Safety Improvements | 21,166 |
| Community Transport (Minibus) Scheme | 10,480 |
| Devonport Guildhall Feasibility | 261,780 |
| Devonport Street Lighting Renewal | 405,308 |
| Devonport Lodge PT1 | 253,580 |
| Urban Village General | 426 |
| MW Neighbourhood Centre | 2,428 |
| Devonport Park Play Area | 319,885 |
| Head of Development | 165,638 |
| PCC Development Coordinator | 27,676 |
| Safer Cleaner Streets in Devonport | 64,586 |
| Morice/Albany/Queen Street | 113,904 |
| St Aubyns Church/Library | 276,248 |
| Development Issues - Monthly Newsletter | 5,130 |
| Devonport Rose Garden | 27,000 |
| Devonport Park Detailed Development | 4,371 |
| Granby Green Environmental Works | 382,355 |
| Devonport Public Art Strategy Feasibility | 25,746 |
| Devonport Market Hall Feasibility | 22,178 |
| Environmental Sustainability | 52,094 |
| Carbon Reduction Project - Kerr Street | 168,994 |
| Devonport Lodge | 4,974 |
| Resident Involvement Feasibility | 27,922 |
| Environment `Quick Win` | 42,794 |
| Prog Co-ord (Environment) | 51,585 |
| Bobbies On Beat | 172,761 |
| Hamoaze House Family Centre | 87,954 |
| Improved CCTV Surveillance | 71,720 |
| Security Grants KHM | 81,255 |
| Addressing Anti-Social Behaviour | 39,509 |
| Domestic Violence Support Services | 14,240 |
| Runaways Initiative | 21,529 |
| Mountwise Pool Activities | 11,259 |
| Crime related Quick Win | 5,129 |

| Project Name | 2008/09 Grant |
|---|----------------------|
| Prog Co-ord (Crime) | 63,522 |
| Med Cons Proposal | 6,317 |
| Improvement of Sexual Health | 39,567 |
| Smoking Cessation Works | 45,855 |
| Devonport Children's Centre | 41,841 |
| Addressing Coronary Heart Disease | 122,589 |
| Supporting A New Dental School | 2,614 |
| Health Promotion in Devonport | 66,418 |
| GICC Sports Development | 69,695 |
| Palliative Care | 27,952 |
| Devonport Health Campus Feasibility | 2,746,689 |
| Cumberland Centre Arts Programme | 42,562 |
| Camhs | 33,683 |
| Health Quick Win | 22,122 |
| Prog Co-ord (Health) | 67,478 |
| Brickfields & Sport | 11,854 |
| Christmas Lights Display | 89 |
| Cumberland Gardens Feasibility | 40,354 |
| The Beautiful Journey | 117,351 |
| SHOKK Gym | 64,732 |
| Community Development Phase 1 | 52,858 |
| Community Engagement Strategy 1 | 22,350 |
| Community Involvement Shop | (1) |
| Enabling Effective Communication | 132,310 |
| Community Dev Outreach Workers | 74,361 |
| Events | 36,870 |
| DRCP Website | 2,384 |
| Welcome Hall Refurbishment | 3,176 |
| Devonport Playhouse Refurbishment | 8,536 |
| Participatory Budgeting | 5,134 |
| Local Transport | 138,497 |
| Devonport CLT | 42,763 |
| Acorn Fund | 23,935 |
| Acorn2 | 41,331 |
| Supporting Small Grants in the Comm | 45,972 |
| Devonport Inclusion Project 4 Youth | 91,960 |
| Dedicated Youth Provision | 22,289 |
| Devonport Holiday Activities | 340 |
| Granby Area Youth Support | 96,473 |
| Bring Back the Pride | 135,767 |
| Local Solution Payback | (602,339) |
| Total Grant Paid to Projects 2008/09 | 9,120,926 |

Surestart – (Extract from return to DFES)

| | |
|---|---|
| MAIN REVENUE BLOCK | Total Eligible Expenditure April 2008 Mar 2009 |
| | £ |
| Sure Start Children's Centres | 2,414,408 |
| Childcare Sufficiency & Access | 698,429 |
| Early years Outcomes, Quality & Inclusion | 606,270 |
| Graduate Leader Fund | 284,180 |
| Extended Schools | 320,170 |
| EYFS PVI (08-09 only) | 15,582 |
| Social & Emotional Aspects of Development | 29,367 |
| Central Management & Administration Costs | 110,786 |
| Total Expenditure on Main Revenue | 4,479,192 |
| OTHER REVENUE BLOCKS | Total Eligible Expenditure April 2008 Mar 2009 |
| (Each block is ring fenced) | £ |
| Sure Start Local Programmes | 2,430,115 |
| Aiming High for Disabled Children | 50,000 |
| Total Expenditure on Other Revenue Blocks | 2,480,115 |
| MAIN CAPITAL BLOCK | Total Eligible Expenditure April 2008 Mar 2009 |
| | £ |
| Children's Centres | 817,670 |
| Extended Schools (slippage from 2007-08 only) | 19,012 |
| Early Years & Childcare, Quality & Access (including workplace nurseries for participating authorities) | 673,624 |
| Integrated Projects | 510,028 |
| Total Expenditure on Main Capital Block | 2,020,334 |