



DERBY CITY COUNCIL

COMMUNITY COMMISSION

ITEM 9c

Report of the Corporate Director for
Regeneration & Community Services

Regeneration & Community Department Capital Programme 2010/11 – 2012/13

RECOMMENDATION

1. To recommend to Council Cabinet the proposed Regeneration & Community Services Capital Programme for 2010/11 to 2012/13.

SUPPORTING INFORMATION

2.1 The Council will approve the capital programme for the 2010/11 financial year at its budget setting meeting on 1 March 2010 after consideration of the final proposals by Cabinet on 16 February 2010. The Regeneration & Community Capital Programme will include schemes financed from service-specific allocations and discretionary corporate funding. This report deals with the proposed uses of available funding including the allocations that are specific to Regeneration & Community department confirmed/expected at the point of its preparation. Table 1 below shows the resources available for the regeneration and community programme.

Table 1 Regeneration & Community Resources Available				
	2010/11	2011/12	2012/13	Total
Sources of funding	£000	£000	£000	£000
Government Grants	84	0	0	84
Revenue contributions	960	90	0	1050
Service Reserves	62	0	0	62
Capital Reserves	155	0	0	155
Unsupported Borrowing – corporate resources	0	48	0	48
Total Financing	1261	138	0	1,399

Spending Plans

2.2 The programme includes a new purpose built library in Chaddesden to replace the existing building which is reaching the end of its life. It also includes works to the Central Library to change the internal layout, including the repositioning of the counter in order to improve customer service, funded from LPSA2 reward grant.

Two further schemes are included within the above resources available which are for Derby LIVE. An upgrade to the box office funded from capital reserves and an upgrade to the tannoy system funded from service reserves at the Assembly Rooms is planned.

Further details of the schemes together with scheme totals as well as the full programme can be found at Appendix 2 and 3.

For more information contact:	Helen Osler – Assistant Director - Culture helen.osler@derby.gov.uk
Background papers:	None
List of appendices:	Appendix 1 – Implications Appendix 2 – Details of Funded Scheme Costs

IMPLICATIONS

Financial

1. Revenue implications of the schemes will be managed from within departmental revenue budgets. Capital costs that are supported will be either funded from grant – SCE(C) – or support for the revenue costs of borrowing – SCE (R). Other capital funding is available from useable capital receipts, revenue contributions and external contributions.

Legal

2. There are no direct legal implications.

Personnel

3. The estimated costs of delivering the programme have been included.

Equalities impact

4. There are no direct equalities implications

Corporate objectives and priorities for change

5. The proposals are intended to be consistent with corporate objectives and priorities.