

## Matters for Decision - Requests for reductions in Approved Budgets 2010/11

Scheme	Approved Budget 2010/11 £	Revised Approval £	Reduction £	Reason
<b>CHILDREN &amp; FAMILIES</b>				
Partnership/ H & S East	12,000	0	12,000	Fundamental review of capital programme
Extended Schools	276,000	132,000	144,000	Government Cuts - Michael Gove Letter 14/07/2010
14-19 Diploma - Targetted Capital Funding	3,000,000	2,671,000	329,000	Government Cuts - Michael Gove Letter 14/07/2010
	3,288,000	2,803,000	485,000	
<b>PLACES</b>				
<b>Environmental Services</b>				
Public Convenience Provision	69,000	0	69,000	Fundamental review of capital programme - Consider making Library toilets generally available
New Cemetery Land/Infrastructure - Pym's Lane	20,000	0	20,000	Fundamental review of capital programme - Project complete budget no longer required
Waste Transfer Station (Crewe & Nantwich)	40,000	0	40,000	Fundamental review of capital programme - No specific need has been identified
Crewe and Macc HWRCs (Reduction in budget)	749,000	30,000	719,000	Fundamental review of capital programme - Site has inherent subsidence and drainage problems.
Pym's Lane Closed Landfill Site	44,000	0	44,000	Fundamental review of capital programme - Upgrade of Flare System can be deleted for the time being.
Alsager Closed Landfill Site (Reduction in budget)	100,000	60,000	40,000	Fundamental review of capital programme - Acquisition of land from United Utilities not necessary.
<b>Regeneration</b>				
Parkgate (Reduction in budget)	2,152,000	1,152,000	1,000,000	Fundamental review of capital programme. The Revised Approval is then subject to a £1.1m deferral per Appendix 3b
	3,174,000	1,242,000	1,932,000	
<b>PERFORMANCE &amp; CAPACITY</b>				
Building Maintenance Programme b/f	1,749,000	328,000	1,421,000	Fundamental review of capital programme
Minor Works 2006-07	44,000	0	44,000	Fundamental review of capital programme
Enterprise Content Management proposal	439,000	289,000	150,000	Fundamental review of capital programme
Flexible and Mobile Working	508,000	258,000	250,000	Fundamental review of capital programme
Building Maintenance 2010-11	5,575,000	5,075,000	500,000	Fundamental review of capital programme
Minor Works 2010-11	300,000	250,000	50,000	Fundamental review of capital programme
	8,615,000	6,200,000	2,415,000	
<b>Totals</b>	<b>15,077,000</b>	<b>10,245,000</b>	<b>4,832,000</b>	