

MYR 2010-11

Matters for Decision - Requests for Budget Deferrals

Appendix 3b

				Deferral from	Deferral to	Deferral to
Capital Scheme	Starts Year	Deferral Requested £	Funding of deferred budget	2010-11	2011-12	Future Years
Children & Families						
Schools - Minor Works (Basic Need)	2010-11	81,000	Supported Borrowing	81,000	81,000	
Schools - Access Initiative	2010-11	934,000	Supported Borrowing	934,000	934,000	
Schools - Modernisation Programme	2010-11	861,000	Supported Borrowing	861,000	861,000	
SEN/14-19 Diploma	2009-10	550,000	Government Grant	550,000	550,000	
SEN/14-19 Diploma	2010-11	2,100,000	Government Grant	2,100,000	2,100,000	
Adults, Community and Health & Wellbeing						
Modernising ICT Delivery	2007-08	75,000	Supported Borrowing	75,000	75,000	
Adults Protect into Paris	2010-11	50,000	Government Grant	50,000	50,000	
Places						
Environmental Services						
Crematoria - Replacement cremators	2010-11	450,000	Revenue contribution	450,000	450,000	
Planning & Policy						
Affordable Housing - Assisted Purchase Scheme	2010-11	300,000	Government Grant	300,000	300,000	
Choice Based Lettings	2007-08	40,000	Grant / External Contributions	40,000	40,000	
Private Sector Assistance Initiative	2010-11	500,000	Government Grant	500,000	500,000	
Regeneration						
Parkgate	2008-09	1,100,000	Capital Reserve	1,100,000	200,000	900,000
Crewe Town Squares/ Shopping Facilities Refurbishment & Toilets	2002-03	1,240,000	Capital Reserve	1,240,000	100,000	1,140,000
Town Centres Spatial Regeneration	2010-11	200,000	Capital Reserve	200,000	200,000	
Safer & Stronger						
Car Park Improvements	2010-11	75,000	Capital Reserve	75,000	75,000	
CCTV Rationalisation } merge into one scheme	2010-11	620,000	Prudential Borrowing	620,000	620,000	
Urban Traffic Control Rationalisation }	2010-11					
Performance & Capacity						
Office Accommodation Strategy	2009-10	2,000,000	Capital Receipts	2,000,000	2,000,000	
Total Budget Deferrals requested		11,176,000		11,176,000	9,136,000	2,040,000