

## Matters for Decision - Requests for reductions in Approved Budgets

Scheme	Approved Budget £	Revised Approval £	Reduction £	Reason
<b><u>ADULTS, HEALTH &amp; WELLBEING</u></b>				
Play Capital	1,100	806	294	Reduction in Government funding for Year 2 of two year project
Legionella Works (Joint Use)	26	14	12	Reduction due to Fundamental Review of Capital Programme
<b>TOTAL</b>	<b>1,126</b>	<b>820</b>	<b>306</b>	
<b><u>CHILDREN &amp; FAMILIES</u></b>				
Repairs to Mobile Classroom Ext Schs East	100	30	70	Reduction due to Fundamental Review of Capital Programme
Primary School & YOT Extension repairs	230	93	137	Reduction due to Fundamental Review of Capital Programme
Alsager Highfields Toilet adaptations	215	212	3	Reduction due to Fundamental Review of Capital Programme
TLC Oakefield Prim&Nursery Sch	2,037	2,030	7	Reduction due to Fundamental Review of Capital Programme
Tytherington High School Redesignation of Specialist School	50	25	25	Reduction due to Fundamental Review of Capital Programme
Land Block 10-11	97	67	30	Reduction due to Fundamental Review of Capital Programme
Land Drainage 10-11	75	63	12	Reduction due to Fundamental Review of Capital Programme
Feasibility 10-11	95	82	13	Reduction due to Fundamental Review of Capital Programme
Voluntary Aided Contributions 10-11	63	13	50	Reduction due to Fundamental Review of Capital Programme
Cheshire East Surestart Aim High for Disabled Children	168	95	73	Only require £20k in 2010/11 - balance to be repaid to DFE
Playground Mark Phase1 - New Opportunities Fund East	116	103	13	
Harnessing Technology - 2010/11	457	244	213	As per F Bradley - No Match Funding Available in 2010//11 - need to reduce budget
<b>TOTAL</b>	<b>3,703</b>	<b>3,057</b>	<b>646</b>	

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<b><u>PLACES</u></b>				
<b><u>Safer &amp; Stronger Communities</u></b>				
Car Park Charges Congleton	160	147	13	Reduction due to Fundamental Review of Capital Programme
Thomas Street Car Park - West	113	77	36	Reduction due to Fundamental Review of Capital Programme
CCTV / Urban Traffic Control Rationalisation	1,123	899	224	Reduction due to Fundamental Review of Capital Programme
	<b>1,396</b>	<b>1,123</b>	<b>273</b>	
<b><u>Regeneration</u></b>				
Crewe Town Squares - Lyceum Square	1,866	1,694	172	North West Development Agency Grant reduction/cut
Project Development - Middlewich Eastern ByPass	446	384	62	Realign Historical Budget with funding
Transport Joint Schemes Fund - A538 Wilmslow Major	1,468	1,388	80	Realign Historical Budget with funding
Transport Joint Schemes Fund - Waggon & Horses Junction	2,389	2,263	126	Realign Budget with funding (61) / Fundamental Review (65)
LTP - Non Principal Roads Maintenance - Asset Management	68	65	3	Reduction due to Fundamental Review of Capital Programme
LTP - Principal Roads Maintenance - Asset Management	81	77	4	Reduction due to Fundamental Review of Capital Programme
LTP - Project Development Schemes - Minor Schemes	62	32	30	Reduction due to Fundamental Review of Capital Programme
Leighton Brook Park	385	379	6	Reduction due to Fundamental Review of Capital Programme
LTP - Non Principal Roads Maintenance - Asset Management	144	124	20	Reduction due to Fundamental Review of Capital Programme
	<b>6,909</b>	<b>6,406</b>	<b>503</b>	
<b>TOTAL PLACES</b>	<b>8,305</b>	<b>7,529</b>	<b>776</b>	
<b><u>PERFORMANCE &amp; CAPACITY</u></b>				
<b><u>Assets</u></b>				
Fixed Electrical Installation	153	76	77	Reduction due to Fundamental Review of Capital Programme
Disability Discrimination Act Improvements/ Adaptations	264	246	18	Reduction due to Fundamental Review of Capital Programme
Septic Tanks (moved from Places)	315	194	121	Reduction due to Fundamental Review of Capital Programme
Energy Efficiency Savings	75	58	17	Reduction due to Fundamental Review of Capital Programme
Minor Works 10/11	250	42	208	Reduction due to Fundamental Review of Capital Programme
Urgent Safety Works	19	18	1	Reduction due to Fundamental Review of Capital Programme
Public Building Repairs	1,013	945	68	Reduction due to Fundamental Review of Capital Programme
Westfields Entrance Improvement Works	9	0	9	Reduction due to Fundamental Review of Capital Programme
<b>TOTAL P &amp; C</b>	<b>2,098</b>	<b>1,579</b>	<b>519</b>	
<b>Totals</b>	<b>15,232</b>	<b>12,985</b>	<b>2,247</b>	