

| Scheme | Approved Budget £ | Revised Approval £ | Reduction £ | Reason |
|---|----------------------|-----------------------|----------------|--|
| PEOPLE | | | | |
| Adults | | | | |
| CAF Phs 2 Demonstrator | 2,634,925 | 2,585,045 | 49,880 | To balance the Approved Cost Budget the the actual amount of available DoH grant funding. |
| Health & Wellbeing | | | | |
| Nantwich Pool Enhancements (part-funding) | 1,385,000 | 1,074,250 | 310,750 | To be partly funded from DDA Monies and Planned Maintenance budgets - no virement required |
| Cranage Bowling Green & Pavilion refurbishment | 20,000 | 1,000 | 19,000 | To be funded by the Local Serve Delivery Reserve |
| | 4,039,925 | 3,660,295 | 379,630 | |
| Children & Familes | | | | |
| Primary School & YOT Extension repairs | 93,000 | 85,000 | 8,000 | Scheme underspent - as per Sep 2011 Financial Status report |
| Poynton HS | 3,300,000 | 3,150,000 | 150,000 | £150k DFC Funding - no longer available |
| | 3,393,000 | 3,235,000 | 158,000 | |
| PLACES | | | | |
| <u>Strategic Highways & Transportation</u> | | | | |
| Tipkinder Park Cyclepath | 140,000 | 100,000 | 40,000 | Re-align Approval with funding from Sustrans |
| | 140,000 | 100,000 | 40,000 | |
| | | | | |
| Totals | 7,572,925 | 6,995,295 | 577,630 | |