

Appendix 1 –Capital Programme Reductions

Scheme	Approved Budget £	Revised Approval £	Reduction £	Reason
ADULTS,CHILDREN AND FAMILIES				
DFC Grant	4,730,808	2,818,382	1,912,426	Budget Realignment
Hurdesfield / Ethel Elks	1,115,000	865,000	250,000	Capital Challenge
Short Break Re Provision 11-12	300,000	50,500	249,500	Capital Challenge
Contact Point / Further Dev of Children's Hub/ e-CAF	382,000	236,665	145,335	Capital Challenge
Minor Works / Accessibility (<£100k)	382,000	222,985	159,015	Capital Challenge
Pupil Referral Unit 11-12	1,500,757	38,052	1,462,705	Capital Challenge
Specialist Special Needs Provision 11-12	950,000	0	950,000	Capital Challenge
Land Block 10-11	66,650	1,213	65,437	Capital Challenge
Land Drainage 10-11	63,140	54,027	9,113	Capital Challenge
VA Contributions 10-11	12,997	2,250	10,747	Capital Challenge
Kings Grove Mobile Replacement	792,000	609,912	182,088	Capital Challenge
Church Lawton - Specialist Provision	2,995,805	6,347	2,989,458	Capital Challenge
Sandbach Childrens Centres Ph3	758,959	754,353	4,606	Capital Challenge
Adults workforce Census East	14,920	0	14,920	Capital Challenge
Children's Workforce Dev Sys East	70,000	11	69,989	Capital Challenge
Signage (£5k*20 centres, estimate)	13,000	9,397	3,603	Capital Challenge
Primary Capital Programme (PCP)	22,000	0	22,000	Capital Challenge
Cledford TLC Scheme	3,360,000	3,345,630	14,370	Capital Challenge
TLC Dean Oak's PS	3,186,894	3,168,971	17,923	Capital Challenge
TLC Vernons PS Amalgamation	3,753,000	3,727,542	25,458	Capital Challenge
Offley Primary School	1,017,653	1,014,330	3,323	Capital Challenge
Stapely Broad Lane PS - Replacement of temp accomodation	907,970	901,575	6,395	Capital Challenge
TLC Sir William Stanier Comm S	21,447,626	21,413,515	34,111	Capital Challenge
Alsager H S Perf Arts Cent	1,100,000	1,079,361	20,639	Capital Challenge
St Johns Wood CS - Sports Barn	268,000	264,000	4,000	Capital Challenge
Monks Coppenhall Primary School	120,000	117,812	2,188	Capital Challenge
Hollins View	6,000,000	0	6,000,000	Capital Challenge

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£	£	£		
PLACES & ORGANISATIONAL CAPACITY				
Streets & Open Spaces				
Springfield Road Allotments	36,000	32,546	3,454	Capital Challenge
Allotment Improvements	15,000	11,931	3,069	Capital Challenge
HWRC Sites Review	4,000,000	0	4,000,000	Capital Challenge
Highways & Transport				
Vaudreys Wharf Canal	600,000	98,018	501,982	Capital Challenge
Drain Improvements - Joey the Swan	35,000	0	35,000	Capital Challenge
Alderley Edge Village Enhancements	109,301	94,007	15,294	Capital Challenge
Structural Maintenance	1,500,000	0	1,500,000	Capital Challenge
Community				
Parking Penalty Charge Notice Processing	112,000	87,000	25,000	Capital Challenge
Macclesfield Car Park Management Plan	242,384	200,000	42,384	Capital Challenge
Other Car Parking Improvements	696,649	180,000	516,649	Capital Challenge
Crematoria - Replacement Cremators	450,000	60,000	390,000	Capital Challenge
Alderley Edge Cemetery	89,153	7,073	82,080	Capital Challenge
Weston Cemetery	150,000	0	150,000	Capital Challenge
Development				
Town Regeneration & Development	6,035,000	2,757,000	3,278,000	Capital Challenge
Crewe Town Squares Refurb	2,908,702	2,034,640	874,062	Capital Challenge
Crewe Regeneration	845,000	0	845,000	Capital Challenge
Visitor Information Centres	30,000	0	30,000	Capital Challenge
Parkgate - Regeneration	1,282,000	509,254	772,746	Capital Challenge
Private Sector Assistance	1,599,284	1,316,284	283,000	Capital Challenge
Assisted Purchase Scheme	811,049	590,844	220,205	Capital Challenge
Empty Homes Initiatives	500,000	885	499,115	Capital Challenge
Private Sector Assistance	300,000	0	300,000	Capital Challenge
Disabled Facilities for Cheshire East Residents	1,320,000	920,387	399,613	Capital Challenge
Municipal Buildings Office Ref	650,000	0	650,000	Capital Challenge
Office Accommodation Strategy	9,830,000	8,376,339	1,453,661	Capital Challenge
Energy Consumption	660,000	350,000	310,000	Capital Challenge

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CORPORATE SERVICES				
ICT				
Local Independent Workforce	10,711,688	8,390,000	2,321,688	Capital Challenge
Enable Citizens and Businesses	1,700,000	964,000	736,000	Capital Challenge
Core System Stability	18,456,594	15,342,000	3,114,594	Capital Challenge
Superfast Broadband	1,618,000	1,224,000	394,000	Capital Challenge
HR				
Accident Reporting system New scheme	18,000	15,150	2,850	Money returned to Revenue
Totals			42,383,689	