

Matters for Decision - Requests for reductions in Approved Budgets

Appendix 5

Scheme	Approved Budget	Revised Approval	Reduction	Reason
	£	£	£	
People				
Devolved Formula Capital 06-07	5,025,845	4,765,276	- 260,569	Reduction due to allocations being used as contributions to major schemes
Devolved Formula Capital 07-08 **	5,330,066	5,169,279	- 160,787	Reduction due to allocations being used as contributions to major schemes
Devolved Formula Cap 08-09 *	5,405,147	5,131,048	- 274,099	Reduction due to allocations being used as contributions to major schemes
Devolved Formula Cap 09-10 (east)	5,860,081	5,692,987	- 167,094	Changes in allocation from DCSF
Harnessing Technology 09-10	1,638,291	800,770	- 837,521	Element of grant devolved directly to Schools
Libraries RFID - Self service	719,000	-	- 719,000	Removed as requested by service as no funding available to finance scheme
Performance & Capacity				
County Farms 2008-09	498,000	362,000	- 136,000	Capital reserve position updated at year end 2008/09. Funds not available.
County Farms 2007-08	1,110,000	696,000	- 414,000	Capital reserve position updated at year end 2008/09. Funds not available.
Transforming Cheshire - County Farms Disp	360,000	184,000	- 176,000	Capital reserve position updated at year end 2008/09. Funds not available.
County Farms 2005-06	1,493,000	1,476,000	- 17,000	Capital reserve position updated at year end 2008/09. Funds not available.
ICT Investment	100,000	-	- 100,000	External funding not available therefore project is not proceeding
Government Connect	590,000	490,000	- 100,000	External funding not available therefore project is reducing by same amount
Totals	28,129,430	24,767,360	- 3,362,070	