

TABLE 1
2004/05 CAPITAL PROGRAMME - CARRY FORWARD REQUESTS

SCHEME	2004/05 Budget			2004/05 Outturn			(Under)/over budget		
	Total £'000	CBC £'000	Other £'000	Total £'000	CBC £'000	Other £'000	Total £'000	CBC £'000	Other £'000
Town Centre Manager - ERDF	108.696	(9.742)	118.438	32.227	7.942	24.284	(76.469)	17.684	(94.154)
Whitehaven Reg Programme	140.000	0.000	140.000	114.361	0.000	114.361	(25.639)	0.000	(25.639)
Former Co-op CMoor Feasibility Study	221.559	80.843	140.716	168.729	17.663	151.066	(52.830)	(63.180)	10.350
Historic Bldgs Grants - Egremont	8.605	8.605	0.000	0.000	0.000	0.000	(8.605)	(8.605)	0.000
Connecting Copeland Econ Dev	59.450	0.000	59.450	21.668	0.000	21.668	(37.783)	0.000	(37.783)
Market Towns Initiative	22.500	22.500	0.000	8.000	8.000	0.000	(14.500)	(14.500)	0.000
Millom Regeneration Officer	37.737	0.000	37.737	10.194	4.189	6.005	(27.543)	4.189	(31.732)
Coalfields match funding programme	104.528	60.000	44.528	0.000	0.000	0.000	(104.528)	(60.000)	(44.528)
Townscape Heritage Initiative	505.716	24.425	481.291	24.726	2.611	22.115	(480.990)	(21.814)	(459.176)
Egremont Regeneration Officer & Activity	86.033	18.344	67.689	15.858	1.723	14.135	(70.175)	(16.621)	(53.554)
Private Sector Renovation Grants	360.300	360.300	0.000	0.000	0.000	0.000	(360.300)	(360.300)	0.000
Columns Egremont Main Street	3.500	3.500	0.000	1.850	1.850	0.000	(1.650)	(1.650)	0.000
Moresby split with C Homes	95.350	95.350	0.000	6.757	6.757	0.000	(88.593)	(88.593)	0.000
Public Buildings	175.000	175.000	0.000	137.050	128.037	9.013	(37.950)	(46.963)	9.013
Disabled Access	32.753	32.753	0.000	21.050	21.050	0.000	(11.703)	(11.703)	0.000
Revenues and Benefits Software system	1,248.049	407.732	840.317	1,099.258	407.732	691.526	(148.791)	0.000	(148.791)
E Government Grant	447.029	97.029	350.000	115.961	0.000	115.961	(331.068)	(97.029)	(234.039)
	3,656.805	1,376.639	2,280.166	1,777.687	607.554	1,170.133	(1,879.118)	(769.085)	(1,110.033)