

**TABLE 1**  
**2005/06 CAPITAL PROGRAMME - CARRY FORWARD REQUESTS**

| SCHEME                             | 2005/06 Budget   |                  |                  | 2005/06 Outturn |                  |                  | (Under)/over budget |                  |                    |
|------------------------------------|------------------|------------------|------------------|-----------------|------------------|------------------|---------------------|------------------|--------------------|
|                                    | CBC<br>£'000     | Other<br>£'000   | TOTAL<br>£'000   | CBC<br>£'000    | Other<br>£'000   | TOTAL<br>£'000   | CBC<br>£'000        | Other<br>£'000   | Total<br>£'000     |
| Town Centre Manager                | 9.000            | 0.000            | <b>9.000</b>     | 0.183           | 0.000            | <b>0.183</b>     | (8.817)             | 0.000            | <b>(8.817)</b>     |
| Market Towns Initiative            | 14.500           | 102.000          | <b>116.500</b>   | 0.000           | 0.000            | <b>0.000</b>     | (14.500)            | (102.000)        | <b>(116.500)</b>   |
| Coalfields match funding programme | 110.000          | 180.708          | <b>290.708</b>   | 3.750           | 0.000            | <b>3.750</b>     | (106.250)           | (180.708)        | <b>(286.958)</b>   |
| Former Co-op Cleator Moor          | 63.830           | 1,010.663        | <b>1,074.493</b> | 16.611          | 1,068.257        | <b>1,084.868</b> | (47.219)            | 57.594           | <b>10.375</b>      |
| Millom Market Town Officer         | (4.189)          | 81.080           | <b>76.891</b>    | (4.189)         | 50.711           | <b>46.523</b>    | 0.000               | (30.369)         | <b>(30.368)</b>    |
| THI Cleator Moor                   | 41.814           | 459.176          | <b>500.990</b>   | 0.785           | 0.000            | <b>0.785</b>     | (41.029)            | (459.176)        | <b>(500.205)</b>   |
| Egremont Regeneration officer      | 16.621           | 53.554           | <b>70.175</b>    | 0.000           | 40.630           | <b>40.630</b>    | (16.621)            | (12.924)         | <b>(29.545)</b>    |
| Egremont HBGs                      | 8.605            | 0.000            | <b>8.605</b>     | 0.000           | 0.000            | <b>0.000</b>     | (8.605)             | 0.000            | <b>(8.605)</b>     |
| Connecting Copeland                | 0.000            | 37.783           | <b>37.783</b>    | 0.000           | 26.397           | <b>26.397</b>    | 0.000               | (11.386)         | <b>(11.386)</b>    |
| Public Buildings maintenance       | 296.963          | (9.013)          | <b>287.950</b>   | 241.563         | (9.013)          | <b>232.550</b>   | (55.400)            | 0.000            | <b>(55.400)</b>    |
| Surveys cleansing repairs drains   | 100.000          | 0.000            | <b>100.000</b>   | 30.957          | 0.000            | <b>30.957</b>    | (69.044)            | 0.000            | <b>(69.044)</b>    |
| Disabled Access audits             | 11.703           | 0.000            | <b>11.703</b>    | 1.575           | 0.000            | <b>1.575</b>     | (10.128)            | 0.000            | <b>(10.128)</b>    |
| Extend Whitehaven Cemetery         | 75.000           | 0.000            | <b>75.000</b>    | 1.150           | 0.000            | <b>1.150</b>     | (73.850)            | 0.000            | <b>(73.850)</b>    |
| Silecroft public convenience       | 7.500            | 0.000            | <b>7.500</b>     | 0.000           | 0.000            | <b>0.000</b>     | (7.500)             | 0.000            | <b>(7.500)</b>     |
| Private sector renovation grants   | 608.474          | 944.000          | <b>1,552.474</b> | 149.423         | 944.000          | <b>1,093.423</b> | (459.051)           | 0.000            | <b>(459.051)</b>   |
| Replacement of FMS                 | 250.000          | 0.000            | <b>250.000</b>   | 0.000           | 0.000            | <b>0.000</b>     | (250.000)           | 0.000            | <b>(250.000)</b>   |
| Nuclear Issues Capital             | 150.000          | 0.000            | <b>150.000</b>   | 4.145           | 0.000            | <b>4.145</b>     | (145.855)           | 0.000            | <b>(145.855)</b>   |
| Implementing Electronic Government | 247.029          | 406.039          | <b>653.068</b>   | 220.300         | 406.039          | <b>626.339</b>   | (26.729)            | 0.000            | <b>(26.729)</b>    |
|                                    | <b>2,006.850</b> | <b>3,265.990</b> | <b>5,272.840</b> | <b>666.254</b>  | <b>2,527.022</b> | <b>3,193.276</b> | <b>(1,340.596)</b>  | <b>(738.968)</b> | <b>(2,079.564)</b> |