

TABLE 2
2004/05 CAPITAL PROGRAMME - UNDERSPENDS AND OVERSPENDS

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
Groundwork West Cumbria	25.000	25.000	0.000	25.000	25.000	0.000	0.000	0.000	0.000
Enterprise Fund	62.000	62.000	0.000	62.000	62.000	0.000	0.000	0.000	0.000
Inward Investment Strategy	2.500	2.500	0.000	2.500	2.500	0.000	0.000	0.000	0.000
Egremont Shopfronts scheme	1.998	0.999	0.999	(4.032)	(2.016)	(2.016)	(6.030)	(3.015)	(3.015)
Footpaths Parks and Gardens	15.000	15.000	0.000	15.000	15.000	0.000	0.000	0.000	0.000
Council Tax Folder / Insertor	17.500	17.500	0.000	9.912	9.912	0.000	(7.588)	(7.588)	0.000
Whitehaven Conservation Area Partnership	0.000	0.000	0.000	(37.540)	(18.770)	(18.770)	(37.540)	(18.770)	(18.770)
Tourism Signage	4.369	4.369	0.000	3.776	3.776	0.000	(0.594)	(0.594)	0.000
IT West Cumbria Partnership	121.715	0.249	121.466	120.237	0.090	120.147	(1.478)	(0.159)	(1.319)
Cleator Moor Development Group	1.500	1.500	0.000	1.220	1.220	0.000	(0.280)	(0.280)	0.000
Millom HERS	120.000	40.000	80.000	94.069	31.356	62.713	(25.931)	(8.644)	(17.287)
Whitehaven HERS	95.834	55.834	40.000	76.674	38.337	38.337	(19.160)	(17.497)	(1.663)
Millom & Haverigg Operational Plan	35.000	0.000	35.000	28.738	0.001	28.737	(6.263)	0.001	(6.263)
Powbeck Coastal Feasibility	1.682	(0.818)	2.500	0.000	(1.449)	1.449	(1.682)	(0.631)	(1.051)
TOTAL UNDERSPENDS	504.098	224.133	279.965	397.553	166.957	230.596	(106.545)	(57.176)	(49.369)