

**TOTAL CAPITAL PROGRAMME - 2002/03 TO 2004/05**

**APPENDIX C**

SCHEME DETAILS	BUDGET 2004/2005			BUDGET 2005/06		
	CBC	OTHER	TOTAL	CBC	OTHER	TOTAL
<b>EUROPEAN REGIONAL DEVELOPMENT FUND</b>						
Millom & Haverigg Regeneration Officer	0	0	0	0	0	0
Whitehaven Town Centre Manager	(9,742)	118,438	108,696	25,000	0	25,000
Christmas ice rink	0	0	0	0	0	0
<b>EUROPEAN SOCIAL FUND</b>						
South Whitehaven Wage Subsidy	0	0	0	0	0	0
Market Towns Initiative	22,500	0	22,500	0	0	0
Whitehaven Conservation Area Parners	0	0	0	0	0	0
Coalfields programme match funding	60,000	44,528	104,528	0	136,180	136,180
Tourism Signage	4,369	0	4,369	0	0	0
Cleator Moor Development Group	1,500	0	1,500	0	0	0
Inward Investment Marketing	2,500	0	2,500	0	0	0
Former Co-op Cleator Moor	80,843	140,716	221,559	0	0	0
Millom Station	0	0	0	0	0	0
Enterprise Fund	62,000	0	62,000	62,500	0	62,500
Inward Investment Strategy	0	0	0	0	0	0
Environmental Works	0	0	0	0	0	0
Millom Regeneration Strategy	0	0	0	0	0	0
Millom Market Town Officer	0	37,737	37,737	0	49,348	49,348
Townscape Heritage Initiative Cleator Moor	24,425	481,291	505,716	20,000	0	20,000
Egremont Regeneration Officer & activity	18,344	67,689	86,033	0	0	0
Local Regeneration Grants	0	0	0	0	0	0
Egremont HERS	0	0	0	0	0	0
Egremont shopfronts scheme	999	999	1,998	0	0	0
Egremont Historic Buildings Grants	8,605	0	8,605	0	0	0
Sth Whaven Comm Enterprise Unit	0	0	0	0	0	0
South Whitehaven Regen Grants	0	0	0	0	0	0
Powbeck Coastal Feasibility Study	(818)	2,500	1,682	0	0	0
Copeland Econ Reg Strategy	(50,947)	85,000	34,053	0	0	0
Millom & Haverigg Operational Plan	0	35,000	35,000	0	0	0
Whitehaven Regeneration Programme	0	140,000	140,000	0	0	0
Connecting Copeland	0	59,450	59,450	0	0	0
New Deal Projects	0	0	0	0	0	0
Groundwork West Cumbria	25,000	0	25,000	0	0	0
Copeland Festivals and Events	0	0	0	0	0	0
Millom HERS	40,000	80,000	120,000	20,000	0	20,000
Whitehaven HERS	55,834	40,000	95,834	0	0	0
New Offices - fees	0	0	0	0	0	0
Public Buildings Maintenance	175,000	0	175,000	250,000	0	250,000
Surveys, cleansing, repairs adop drains	0	0	0	100,000	0	100,000
Surveys, cleansing, repairs adop roads	0	0	0	10,000	0	10,000
Watercourse, culvert outfall Parton Lowca	0	0	0	20,000	0	20,000
Disabled access audits	32,753	0	32,753	0	0	0
Energy Management	0	0	0	0	0	0
Sports Centre Refurbishment	0	0	0	0	0	0

**TOTAL CAPITAL PROGRAMME - 2002/03 TO 2004/05**

**APPENDIX C**

SCHEME DETAILS	BUDGET 2004/2005			BUDGET 2005/2006		
	CBC	OTHER	TOTAL	CBC	OTHER	TOTAL
Cleator Moor Bowls Trust Survey	0	0	0	0	0	0
Harras Moor / Red Lonning	0	0	0	0	0	0
Moresby joint occupation with C Homes	95,350	0	95,350	0	0	0
Asset Management - Enabling Fund	0	0	0	0	0	0
Emergency Flooding/Remedial Projects	0	0	0	0	0	0
Emergency Flooding Plans	0	0	0	0	0	0
Unadopted Sewer Works	114,646	0	114,646	0	0	0
Coastal Defence	0	0	0	0	0	0
South Shore Option 1	0	0	0	0	0	0
Beacon (Feasibility Study)	0	0	0	0	0	0
Pica Play Area	0	0	0	0	0	0
Teen Space	0	0	0	0	0	0
Play Area Refurbishment	0	0	0	0	0	0
Gateway Public Arts Commission	0	0	0	0	0	0
Parks Management Software System	0	0	0	0	0	0
Replacement of Play Equipment	0	0	0	0	0	0
Refuse	0	0	0	0	0	0
Extend Whitehaven Cemetery	0	0	0	75,000	0	75,000
Millom Recreation Centre	0	0	0	12,000	0	12,000
Replace footpaths, public parks & gardens	15,000	0	15,000	5,000	0	5,000
Replace columns Egremont main street	3,500	0	3,500	0	0	0
Silecroft Public Convenience	0	0	0	7,500	0	7,500
Artist in residence	0	0	0	0	0	0
Revs and Bens software system	407,732	431,387	839,119	0	0	0
Benefits Transformation & EDMS system	0	408,930	408,930	0	26,150	26,150
Council Tax Folder/inserter	17,500	0	17,500	0	0	0
Replacement of 2 NT Servers (0405 4)		0	0	0	0	0
Data backup and resilience		0	0	0	0	0
Enhanced data security measures		0	0	0	0	0
Private Sectore Renovation Grants	360,300	656,000	1,016,300	500,000	0	500,000
Implementing Electronic Government	97,029	350,000	447,029	150,000	150,000	300,000
E-Government Initiatives - partneships	249	121,466	121,715	0	0	0
IT Strategy	0	0	0	0	0	0
<b>After Exec 22nd February 05</b>	<b>1,664,471</b>	<b>3,301,131</b>	<b>4,965,602</b>	<b>1,257,000</b>	<b>361,678</b>	<b>1,618,678</b>
<b>REVISED CAPITAL PROGRAMME</b>	<b>1,664,471</b>	<b>3,301,131</b>	<b>4,965,602</b>	<b>1,257,000</b>	<b>361,678</b>	<b>1,618,678</b>