

TOTAL CAPITAL PROGRAMME - 2006/07 TO 2009/10

SCHEME No	SCHEME DETAILS	BUDGET 2006/07			BUDGET 2007/08			BUDGET 2008/09			BUDGET 2009/10		
		CBC	OTHER	TOTAL	CBC	OTHER	TOTAL	CBC	OTHER	TOTAL	CBC	OTHER	TOTAL
7200	Town Centre Manager	8,817	0	8,817									
7127	Market Towns Initiative	14,500	102,000	116,500			0		0				0
6000/6200	Coalfields programme match funding	106,250	180,708	286,958			0		0				0
7034/7203	Former Co-op Cleator Moor	47,219	242,406	289,625	0	35,000	35,000		0				0
7074/7096	Millom Market Town Officer	0	30,369	30,369			0		0				0
7025	Townscape Heritage Initiative Cleator Moor	41,029	459,176	500,205			0		0				0
7075	Egremont Regeneration Officer & activity	16,621	12,924	29,545			0		0				0
7141	Egremont Historic Buildings Grants	8,605	0	8,605			0		0				0
7101	Connecting Copeland	0	11,386	11,386			0		0				0
7119	Public Buildings Maintenance	305,400	0	305,400			0		0				0
7078	Surveys, cleansing, repairs adop drains	219,044	0	219,044	150,000	0	150,000		0				0
7019	Disabled access audits	10,128	0	10,128			0		0				0
7077/7048	Extend Whitehaven Cemetery	73,850	0	73,850			0		0				0
7070	Silecroft Public Convenience	7,500	0	7,500			0		0				0
7601	Private Sector Renovation Grants	706,621	1,319,000	2,025,621			0		0				0
7020	Replacement of FMS	250,000	0	250,000			0		0				0
7713	Nuclear Issues Capital	145,855	0	145,855			0		0				0
7037/7057	Implementing Electronic Government	26,729	0	26,729			0		0				0
	Document Management - Creditor Invoices	11,500	0	11,500			0		0				0
	Crematorium Upgrade	177,000		177,000			0		0				0
	Disabled Facilities Grant	252,430	157,000	409,430			0		0				0
	Improved Access to Sports Centre	2,000		2,000			0		0				0
	WCH CCTV	1,500		1,500			0		0				0
	Car Parks Machines	10,000		10,000			0		0				0
	Millom Parks Buildings	15,000		15,000			0		0				0
	CCTV	110,000		110,000			0		0				0
7082	Plastic Bottle Recycling	29,180		29,180			0		0				0
	Press Relations Management System	7,000		7,000			0		0				0
7076	Performance Management Software	27,000		27,000			0		0				0
	TOTAL CAPITAL PROGRAMME	2,630,778	2,514,969	5,145,747	150,000	35,000	185,000	0	0	0	0	0	0
	REVISED CAPITAL PROGRAMME	2,630,778	2,514,969	5,145,747	150,000	35,000	185,000	0	0	0	0	0	0