

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									
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	16,618	12,924	29,542			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									
7713	Nuclear Issues Capital	145,855	0	145,855									
7037/7057	Implementing Electronic Government	26,729	0	26,729			0			0			0
	Document Management - Creditor Invoices	11,500	0	11,500									
	Crematorium Upgrade	100,000		100,000									
	Disabled Facilities Grant	252,430	157,000	409,430									
	Improved Access to Sports Centre	2,000		2,000									
	WCH CCTV	1,500		1,500									
	Car Parks Machines	10,000		10,000									
	Millom Parks Buildings	15,000		15,000									
	CCTV	110,000		110,000			0			0			0
7082	Plastic Bottle Recycling	29,180		29,180									
	Press Relations Management System	7,000		7,000									
7076	Performance Management Software	27,000		27,000									
7395	Coastal Fringe	25,532		25,532									
	TOTAL CAPITAL PROGRAMME	2,458,557	2,232,261	4,690,818	150,000	35,000	185,000	0	0	0	0	0	0
	REVISED CAPITAL PROGRAMME	2,458,557	2,232,261	4,690,818	150,000	35,000	185,000	0	0	0	0	0	0