

TOTAL CAPITAL PROGRAMME - 2004/05 TO 2005/06

SCHEME DETAILS	BUDGET 2004/2005			BUDGET 2005/06			BUDGET 2006/07			BUDGET 2007/08		
	CBC	OTHER	TOTAL	CBC	OTHER	TOTAL	CBC	OTHER	TOTAL	CBC	OTHER	TOTAL
EUROPEAN REGIONAL DEVELOPMENT FUND												
Whitehaven Town Centre Manager	(9,742)	118,438	108,696	7,316	94,154	101,470			0			0
EUROPEAN SOCIAL FUND												
Market Towns Initiative	22,500	0	22,500	14,500	0	14,500			0			0
Coalfields programme match funding	60,000	44,528	104,528	60,000	180,708	240,708			0			0
Tourism Signage	4,369	0	4,369	0	0	0			0			0
Cleator Moor Development Group	1,500	0	1,500	0	0	0			0			0
Inward Investment Marketing	2,500	0	2,500	0	0	0			0			0
Former Co-op Cleator Moor	80,843	140,716	221,559	63,180	(10,350)	52,830			0			0
Enterprise Fund	62,000	0	62,000	62,500	0	62,500			0			0
Millom Market Town Officer	0	37,737	37,737	(4,189)	81,080	76,891			0			0
Townscape Heritage Initiative Cleator Moor	24,425	481,291	505,716	41,814	459,176	500,990			0			0
Egremont Regeneration Officer & activity	18,344	67,689	86,033	16,621	53,554	70,175			0			0
Egremont shopfronts scheme	999	999	1,998	0	0	0			0			0
Egremont Historic Buildings Grants	8,605	0	8,605	8,605	0	8,605			0			0
Powbeck Coastal Feasibility Study	(818)	2,500	1,682	0	0	0			0			0
Copeland Econ Reg Strategy	(50,947)	85,000	34,053	0	0	0			0			0
Millom & Haverigg Operational Plan	0	35,000	35,000	0	0	0			0			0
Whitehaven Regeneration Programme	0	140,000	140,000	0	25,639	25,639			0			0
Connecting Copeland	0	59,450	59,450	0	37,783	37,783			0			0
Groundwork West Cumbria	25,000	0	25,000	0	0	0			0			0
Millom HERS	40,000	80,000	120,000	20,000	0	20,000			0			0
Whitehaven HERS	55,834	40,000	95,834	0	0	0			0			0
Public Buildings Maintenance	175,000	0	175,000	296,963	(9,013)	287,950			0			0
Surveys, cleansing, repairs adop drains	0	0	0	100,000	0	100,000	150,000		150,000	150,000		150,000
Surveys, cleansing, repairs adop roads	0	0	0	10,000	0	10,000			0			0
Watercourse, culvert outfall Parton Lowca	0	0	0	20,000	0	20,000			0			0
Disabled access audits	32,753	0	32,753	11,703	0	11,703			0			0
Moresby joint occupation with C Homes	95,350	0	95,350	88,593	0	88,593			0			0
Unadopted Sewer Works	114,646	0	114,646	0	0	0			0			0
Extend Whitehaven Cemetery	0	0	0	75,000	0	75,000			0			0
Millom Recreation Centre	0	0	0	12,000	0	12,000			0			0
Replace footpaths, public parks & gardens	15,000	0	15,000	5,000	0	5,000			0			0
Replace columns Egremont main street	3,500	0	3,500	1,650	0	1,650			0			0
Silecroft Public Convenience	0	0	0	7,500	0	7,500			0			0
Revs and Bens software system	407,732	431,387	839,119	0	0	0			0			0
Benefits Transformation & EDMS system	0	408,930	408,930	0	174,941	174,941			0			0
Council Tax Folder/insertor	17,500	0	17,500	0	0	0			0			0
Private Sectors Renovation Grants	360,300	656,000	1,016,300	860,300	0	860,300			0			0
Implementing Electronic Government	97,029	350,000	447,029	247,029	384,039	631,068			0			0
E-Government Initiatives - partneships	249	121,466	121,715	0	0	0			0			0
IT Strategy	0	0	0	0	0	0			0			0
Additions as Per Exec Report 27.09.05	1,664,471	3,301,131	4,965,602	2,026,085	1,471,711	3,497,796	150,000	0	150,000	150,000	0	150,000
				50,000	1,151,379	1,201,379		300,000	300,000		35,000	35,000
REVISED CAPITAL PROGRAMME	1,664,471	3,301,131	4,965,602	2,076,085	2,623,090	4,699,175	150,000	300,000	450,000	150,000	35,000	185,000