

## APPENDIX A - SUMMARY

Page No. (re B/Book 2005/06)	Description	Actual	Period 6 Profile	Revised FY Budget	Original FY Budget	Balance on Budget (under (-) /over)
<b>CHIEF EXECUTIVE AND DIRECTORS</b>						
1.1	SMT Holding Acc	154,959	149,077	0	0	154,959
1.2	Best Value	1,954	2,250	17,500	17,500	-15,546
1.3	Corporate Management	224,395	239,072	1,226,232	1,226,232	-1,001,837
1.4	National Conferences	2,927	3,356	7,701	7,701	-4,774
1.5	New Initiatives	11,291	17,050	75,049	35,583	-63,758
		<b>395,526</b>	<b>410,804</b>	<b>1,326,482</b>	<b>1,287,016</b>	<b>-930,956</b>
<b>FINANCE AND BUSINESS DEVELOPMENT</b>						
2.1	Head of Finance & B D	44,490	48,076	-1	-1	44,491
2.2	Accountancy	217,182	212,982	-7	-7	217,189
2.3	Audit	53,022	58,757	0	0	53,022
2.4	Fraud	39,742	36,450	0	0	39,742
2.5	Business Development	246,477	265,311	-1	-1	246,478
2.6	Public Bldgs Hold Acc	73,422	78,449	-1,367	-4,367	74,789
2.7	Admin Buildings Hold Acc	-44,913	-29,378	0	0	-44,913
2.8	Treasury Mgt	7,376	-353,536	-1,374,080	-1,374,080	1,381,456
2.9	Insurance	341,483	374,016	55,140	55,140	286,343
2.10	Concessions	85,646	122,940	288,878	288,878	-203,232
2.11	Grants	51,798	52,000	57,000	57,000	-5,203
2.12	Subscriptions & Misc	-110,844	18,265	29,211	29,211	-140,055
2.13	Capital Charges Admin	3,574	2,969	0	0	3,574
2.14	Community Buildings	13	7	9,324	9,324	-9,311
2.15	Land Management	46,790	33,533	74,810	72,090	-28,020
		<b>1,055,257</b>	<b>920,841</b>	<b>-861,093</b>	<b>-866,813</b>	<b>1,916,350</b>
<b>LEGAL AND DEMOCRATIC</b>						
3.1	Legal Holding Acc	184,012	169,511	0	0	184,012
3.2	Secretariat Holding Acc	101,973	99,247	2	2	101,971
3.3	Committee Services	2,981	1,750	100,235	100,235	-97,254
3.4	Democratic Rep	0	0	287,813	287,813	-287,813
3.5	Elections	45,921	3,075	93,472	93,472	-47,551
3.6	Electoral Registration	512	400	15,978	15,978	-15,466
3.7	Land Charges	-60,888	-71,777	-29,590	-29,590	-31,298
3.8	Licensing	-105,118	-70,214	-75,156	-75,156	-29,962
3.9	Civic	126,638	149,840	409,232	406,112	-282,594
3.10	Emergency Planning	433	250	32,330	32,330	-31,897
		<b>296,465</b>	<b>282,082</b>	<b>834,316</b>	<b>831,196</b>	<b>-537,851</b>
<b>POLICY AND PERFORMANCE</b>						
4.1	Head of Policy & Performance	29,667	38,116	0	0	29,667
4.2	Human Resources	153,847	182,416	2	2	153,845
4.3	Policy Unit	48,038	70,661	3	3	48,035
4.4	Communications	30,179	38,748	0	0	30,179
4.5	Training	40,415	41,750	0	0	40,415
4.6	Joint Neighbourhood Forums	13,500	13,500	13,500	13,500	0
		<b>315,646</b>	<b>385,190</b>	<b>13,505</b>	<b>13,505</b>	<b>302,141</b>
<b>REGENERATION</b>						
5.1	Regeneration	131,276	150,328	-1	-1	131,277

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5.2	Development Services	149,568	261,954	0	0	149,568
5.3	Building Control Hold Acc	117,995	108,748	-1	-1	108,748
5.4	Planning Policy	-32,223	162,094	324,187	324,187	-356,410
5.5	Economic Development	-28,842	61,200	766,541	766,541	-795,383
5.6	Development Control	-122,188	-103,954	97,663	97,663	-219,851
5.7	Environmental Works	-4,079	5,000	25,623	25,623	-29,702
5.8	Building Control Fee	-139,095	-99,131	-48,500	-48,500	-90,595
5.9	Building Control Non Fee	4,044	0	125,158	125,158	-121,114
5.10	Conservation	-3,224	-1,335	7,092	7,092	-10,316
5.11	Access	-7,012	3,750	21,413	21,413	-28,425
5.12	Beacon	103,900	95,100	491,800	491,800	-387,900
5.13	TIC	33,700	38,200	73,400	73,400	-39,700
5.14	Comm Safety Co-Ordinator	12,386	8,761	20,289	20,289	-7,903
5.15	Housing Strategy	1,100	4,550	9,330	9,330	-8,230
5.16	Housing Advice	0	0	400	400	-400
5.17	Housing Advances	0	0	-1,900	-1,900	1,900
5.18	Private Sector Housing Renewal	41,000	21,200	51,600	51,600	-10,600
5.19	Registered Social Landlord	0	0	3,600	3,600	-3,600
5.20	Homelessness	90,900	34,300	82,300	82,300	8,600
5.21	Welfare (Careline)	52,100	106,900	185,000	185,000	-132,900
		<b>401,306</b>	<b>857,663</b>	<b>2,234,994</b>	<b>2,234,994</b>	<b>-1,842,936</b>

#### CUSTOMER SERVICES

6.1	Head of Customer Services	38,547	35,576	0	0	38,547
6.2	Benefits Holding Acc	183,063	139,658	1	-1	183,062
6.3	Copeland Direct	165,586	195,134	-8,657	-8,657	174,243
6.4	Cash Collection	72,363	87,670	0	0	72,363
6.5	Recovery Holding Acc	66,955	69,148	0	0	66,955
6.6	Registration Holding Acc	157,626	152,445	0	0	157,626
6.7	Council Tax Revenues	12,022	12,761	553,718	553,718	-541,696
6.8	NNDR Revenues	1,415	841	87,681	87,681	-86,266
6.9	Housing Benefits	-567,281	-597,562	97,764	97,764	-665,045
6.10	Council Tax Benefits	-2,412,882	-2,468,569	-14,840	-14,840	-2,398,042
		<b>-2,282,585</b>	<b>-2,372,900</b>	<b>715,667</b>	<b>715,665</b>	<b>-2,998,252</b>

#### LEISURE AND ENVIRONMENTAL SERVICES

7.1	L&ES Management	384,500	0	0	0	384,500
7.2	Leisure Holding Account	82,800	-75,000	0	0	82,800
7.3	Enforcement and Technical Services	32,200	-54,500	0	0	32,200
7.4	Waste Management	344,400	0	0	0	344,400
7.5	Open Spaces	86,400	-51,800	0	0	86,400
7.6	Building Cleaning	1,100	-4,600	10,300	10,300	-9,200
7.7	Landscape Management	269,600	421,800	943,700	943,700	-674,100
7.8	Allotments & Pigeon Lofts	4,900	4,900	19,600	19,600	-14,700
7.9	Parks Gardens and Open Spaces	128,200	90,400	216,400	216,400	-88,200
7.10	Cemeteries and Crematorium	-38,600	-27,300	80,500	80,500	-119,100
7.11	Environmental Cleansing	289,200	291,000	602,000	602,000	-312,800
7.12	Refuse Collection and Recycling	765,900	746,000	1,638,400	1,638,400	-872,500
7.13	Public Conveniences	6,800	13,300	51,900	51,900	-45,100
7.14	Enforcement	-84,800	-82,900	197,000	197,000	-281,800
7.15	Footway Lights	30,500	31,500	189,200	189,200	-158,700
7.16	Bus Shelters	2,300	1,600	21,300	21,300	-19,000
7.17	Arts Development	18,400	28,600	85,600	85,600	-67,200
7.18	Leisure Grants	21,000	22,700	51,800	51,800	-30,800
7.19	Sports Centre	77,100	100,000	469,200	469,200	-392,100

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7.20	Swim Pool	78,000	85,100	449,500	449,500	-371,500
7.21	Whitehaven Civic Hall	67,400	67,200	208,000	208,000	-140,600
7.22	Cleator Moor Civic Hall	12,600	21,600	71,800	71,800	-59,200
7.23	Sports Development	25,100	54,700	133,600	133,600	-108,500
7.24	Sports Action Zone	-8,200	-8,000	-15,800	-15,800	7,600
7.25	Copeland Bowls	9,300	22,400	85,600	85,600	-76,300
7.26	Christmas Lights	3,000	0	41,600	41,600	-38,600
7.27	Food Safety	4,719	6,455	203,457	203,457	-198,738
7.28	Occupational Health	-1,453	3,512	113,957	113,957	-115,410
7.29	Private Water Supplies	-975	-925	20,827	20,827	-21,802
7.30	Pollution	-4,731	-3,016	120,991	120,991	-125,722
7.31	Noise Control	90	90	54,904	54,904	-54,814
7.32	Nuisances	1,333	1,910	67,757	67,757	-66,424
7.33	Contaminated Land	417	1,006	93,833	93,833	-93,416
7.34	Pest Control	21,800	11,600	55,100	55,100	-33,300
7.35	Coast Protection and Land Drainage	9,393	18,231	97,261	97,261	-87,868
		<b>2,639,693</b>	<b>1,737,563</b>	<b>6,379,287</b>	<b>6,379,287</b>	<b>-3,739,594</b>
<b>NUCLEAR</b>						
8.1	Nuclear	22,793	23,000	101,237	101,237	-78,444
8.2	Local Agenda 21	0	0	37,212	37,212	-37,212
		<b>22,793</b>	<b>23,000</b>	<b>138,449</b>	<b>138,449</b>	<b>-115,656</b>
<b>EMPLOYEE COSTS NOT IN NEW STRUCTURE</b>		<b>25,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,296</b>

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