APPENDIX A - SUMMARY

Page No. (re B/Book 2005/06)	Description	Actual	Period 9 Profile	Revised FY Budget	Original FY Budget	Balance on Budget (under (-) /over)
CHIEF EXECUTIVE AND DIRECTORS						
1.1	SMT Holding Acc	1,177	-4,760	0	0	1,177
1.2	Best Value	4,289	13,125	17,500	17,500	-13,211
1.3	Corporate Management	950,136	946,345	1,261,793	1,261,793	-311,657
1.4	National Conferences	3,801	5,776	7,701	7,701	-3,900
1.5	New Initiatives	12,798	10,126	35,583	35,583	-22,785
		972,200	**970,611**	**1,322,577**	**1,322,577**	**-350,377**
FINANCE AND BUSINESS DEVELOPMENT						
2.1	Head of Finance & B D	-1,577	624	-1	-1	-1,576
2.2	Accountancy	7,089	2,211	-7	-7	7,096
2.3	Audit	-8,482	0	0	0	-8,482
2.4	Fraud	6,800	9,750	0	0	6,800
2.5	Business Development	-151,270	-81,707	-69,209	-44,209	-82,061
2.6	Public Bldgs Hold Acc	-22,339	-1,025	-1,367	-4,367	-20,972
2.7	Admin Buildings Hold Acc	-264,606	-288,094	0	0	-264,606
2.8	Treasury Mgt	-767,609	-853,703	-1,374,080	-1,374,080	606,471
2.9	Insurance	90,778	127,659	55,140	55,140	35,638
2.10	Concessions	180,869	185,715	257,948	257,948	-77,079
2.11	Grants	53,383	57,500	60,000	57,000	-6,618
2.12	Subscriptions & Misc	-132,279	23,352	29,211	29,211	-161,490
2.13	Capital Charges Admin	-880	0	0	0	-880
2.14	Community Buildings	6,186	6,993	9,324	9,324	-3,138
2.15	Land Management	79,282	54,068	72,090	72,090	7,192
		-924,655	**-756,657**	**-960,951**	**-941,951**	**36,296**
LEGAL AND DEMOCRATIC						
3.1	Legal Holding Acc	45,525	1,392	0	0	45,525
3.2	Secretariat Holding Acc	-7,492	2	2	2	-7,494
3.3	Committee Services	79,420	75,176	100,235	100,235	-20,815
3.4	Democratic Rep	205,627	205,627	287,813	287,813	-82,186
3.5	Elections	70,376	70,104	93,472	93,472	-23,096
3.6	Electoral Registration	31,132	27,284	31,278	31,278	-146
3.7	Land Charges	3,554	-22,193	-29,590	-29,590	33,144
3.8	Licensing	-71,295	-56,592	-75,156	-75,156	3,861
3.9	Civic	276,949	304,584	406,112	406,112	-129,163
3.10	Emergency Planning	24,328	24,248	32,330	32,330	-8,002
		658,124	**629,631**	**846,496**	**846,496**	**-188,372**

POLICY AND PERFORMANCE						
4.1	Head of Policy & Performance	-12,339	-13,241	-17,655	-17,655	5,315
4.2	Human Resources	-56,326	-105	2	2	-56,328
4.3	Policy Unit	-38,420	2	3	3	-38,423
4.4	Communications	-9,449	1	0	0	-9,449
4.5	Training	3,940	0	0	0	3,940
4.6	Joint Neighbourhood Forums	13,500	13,500	13,500	13,500	0
		-99,094	**157**	**-4,150**	**-4,150**	**-94,945**
REGENERATION						
5.1	Regeneration	-5,741	2,374	-1	-1	-5,740
5.2	Development Services	-97,364	0	0	0	-97,364
5.3	Building Control Hold Acc	11,241	-1	-1	-1	-1
5.4	Planning Policy	219,231	243,140	324,187	324,187	-104,956
5.5	Economic Development	555,279	573,812	766,541	766,541	-211,262
5.6	Development Control	58,329	73,247	97,663	97,663	-39,334
5.7	Environmental Works	10,217	20,217	25,623	25,623	-15,406
5.8	Building Control Fee	-77,018	-36,375	-48,500	-48,500	-28,518
5.9	Building Control Non Fee	93,976	93,869	125,158	125,158	-31,182
5.10	Conservation	3,037	5,319	7,092	7,092	-4,055
5.11	Access	6,186	16,060	21,413	21,413	-15,227
5.12						
5.13						
5.14	Comm Safety Co-Ordinator	18,428	15,217	20,289	20,289	-1,861
CUSTOMER SERVICES						
6.1	Head of Customer Services	4,144	-798	0	0	4,144
6.2	Benefits Holding Acc	5,222	-6,930	1	-1	5,221
6.3	Copeland Direct	-41,454	-7,501	-8,657	-8,657	-32,797
6.4	Cash Collection	-35,745	-4,270	0	0	-35,745
6.5	Recovery Holding Acc	-4,607	0	0	0	-4,607
6.6	Registration Holding Acc	2,470	-638	0	0	2,470
6.7	Council Tax Revenues	652,800	405,260	553,718	553,718	99,082
6.8	NNDR Revenues	139,838	139,328	87,681	87,681	52,157
6.9	Housing Benefits	-314,091	-438,953	97,764	97,764	-411,855
6.10	Council Tax Benefits	-3,401,941	-3,442,416	-14,840	-14,840	-3,387,101
		-2,993,363	**-3,356,918**	**715,667**	**715,665**	**-3,709,030**
LEISURE AND ENVIRONMENTAL SERVICES						
7.7 to 7.35	please see Appendix A					
NUCLEAR						
8.1	Nuclear	48,107	75,928	101,237	101,237	-53,130
8.2	Local Agenda 21	24,159	-3,750	37,212	13,053	-13,053
		72,266	**72,178**	**138,449**	**114,290**	**-66,183**
EMPLOYEE COSTS NOT IN NEW STRUCTURE		**39,277**	**0**	**0**	**0**	**39,277**