

BUDGET 2008/09 CONTENTS

	<u>PAGE</u>
REQUEST FOR DOCUMENT FORMATS	2
INTRODUCTION	3
<u>REVENUE BUDGET 2008-09</u>	
COMMENTARY:	5
BUDGET REPORT TO COUNTY COUNCIL	8
PRECEPTS AND COUNCIL TAX LEVELS	37
OVERALL CHANGES AND SUMMARY 2008-09 TO 2010-11	38
<u>THEMED BUDGETS</u>	
APPROVED BUDGET 2008-09 - BY THEME	39
DETAILED BUDGETS AND PRESSURES & REDUCTIONS FOR EACH THEME:	
- IMPROVING COUNCIL SERVICES	40
- MAKING CUMBRIA MORE PROSPEROUS	45
- IMPROVING THE HEALTH AND WELLBEING OF ADULTS	49
- IMPROVING THE LIFE CHANCES AND WELL-BEING OF CHILDREN	52
- CREATING SAFE & SECURE COMMUNITIES	55
- CREATING AND PROTECTING HIGH QUALITY ENVIRONMENT FOR ALL	58
<u>DIRECTORATE BUDGET ANALYSIS</u>	
APPROVED BUDGET 2008-09 - BY DIRECTORATE	60
DETAILED BUDGET LINES:	
- CHILDREN'S SERVICES	61
- ADULT SOCIAL CARE	63
- ECE	64
- PUBLIC PROTECTION	65
- STRATEGY & PERFORMANCE	66
- FINANCE & CENTRAL SERVICES	67
- LOCAL AREA COMMITTEES	68
- CLIENT SERVICES	69
- CENTRALLY HELD BUDGETS	70
RESTRUCTURING	71
<u>FURTHER INFORMATION:</u>	
FEES AND CHARGES	72
ALLOCATIONS TO LOCAL AREA COMMITTEES	76
<u>CAPITAL PROGRAMME 2008-09 AND THE CAPITAL PLAN 2009-10 TO 2012-13</u>	77
COMMENTARY:	78
THE CAPITAL PLAN 2008/09 -2012/13	78
ASC /ECPS - 2007-08 PROGRAMME UPDATE AND DRAFT 5 YEAR PROGRAMME (APPENDIX A)	89
ASC /ECPS - CAPITAL BIDS 2008-09 TO 2012-13 (APPENDIX B)	92
CHILDREN'S SERVICES - 2007-08 PROGRAMME UPDATE AND DRAFT 5 YEAR PROGRAMME (APPENDIX C)	97
RECLAMATION - 2007-08 PROGRAMME UPDATE (APPENDIX D)	101
TRANSPORT - 2007-08 PROGRAMME UPDATE AND DRAFT 5 YEAR PROGRAMME (APPENDIX E)	102
TRANSPORT - 2007-08 PROGRAMME UPDATE - PRIORITY IMPROVEMENT SCHEMES (APPENDIX F)	103
<u>FINANCIAL STRATEGIES</u>	105
A. EFFICIENCY STATEMENT FORWARD LOOK 2008-09	106
B. RISK MANAGEMENT POLICY, RISK REGISTER AND SENSITIVITY TESTING	110
C. ANNUAL TREASURY STATEMENT 2008-09	120
D. VALUE FOR MONEY STRATEGY	138
E. BUDGET SENSITIVITY TESTING	149