

CUMBRIA COUNTY COUNCIL - PRECEPTS AND COUNCIL TAX LEVELS**1. PRECEPTS (allowing for £1,121,000 Council Tax Surplus from 2007-08)**

This table shows how much is raised by the County Council from Council Tax in each District area.

DISTRICT	TAX BASE BAND D	PRECEPT £
Allerdale	31,799.09	35,361,774
Barrow	21,561.38	23,977,059
Carlisle	34,264.88	38,103,825
Copeland	22,273.51	24,768,974
Eden	20,533.69	22,834,230
South Lakeland	45,963.51	51,113,138
TOTAL	176,396.06	196,159,000

2. COUNCIL TAX LEVELS (County Council Share Only)

COUNCIL TAX BAND	APPROVED BUDGET £
Band A (Up to £40,000)	741.36
Band B (£40,001 to £52,000)	864.92
Band C (£52,001 to £68,000)	988.48
Band D (£68,001 to £88,000)	1,112.04
Band E (£88,001 to £120,000)	1,359.16
Band F (£120,001 to £160,000)	1,606.28
Band G (£160,001 to £320,000)	1,853.40
Band H (£320,001 and over)	2,224.08

**The Band D tax of £1,112.04 represents a 3.9% increase over the 2007-08 level of £1,070.30

3. EFFECT ON COUNCIL TAX OF CHANGES IN SPENDING

This table shows how much the County Council share of Council Tax would change for each £1m change in the budget requirement.

IMPACT ON COUNCIL TAX PER ANNUM	Per £1m £
Band A	3.78
Band B	4.41
Band C	5.04
Band D	5.67
Band E	6.93
Band F	8.19
Band G	9.45
Band H	11.34

OVERALL CHANGES AND SUMMARY 2008-09 TO 2010-11

This table summarises overall changes in the 2008-09 budget compared to the approved budget for 2007-08, and projections for 2009-10 and 2010-11.

	2008-09	2009-10	2010-11
	£'000	£'000	£'000
Base Budget 2008-09	299,110	299,110	299,110
Grant transfers into RSG			
Children's Services	1,387	1,387	1,387
Delayed Discharge	1,074	1,074	1,074
Access and Systems Capacity	5,836	5,836	5,836
Waste Performance & Efficiency	290	290	290
Gower Review - Copyright Enforcement	37	37	37
Food Hygiene Enforcement on farms	37	37	37
Other Funding Adjustments			
Student Finance	(63)	(253)	(325)
LABGI cessation	1,292	1,292	1,292
Baseline Adjustments Sub total	9,890	9,700	9,628
Non-recurring items			
Graphics budget correction	95	95	95
Communications base budget correction	38	38	38
Print base budget correction (Ryobi press)	40	40	40
White Paper implementation costs	(300)	(300)	(300)
Adjust above for Corp Director, HR	75	75	75
LPSA reward grant used up	767	767	767
Reduced contribution from CIS reserve	50	150	150
Contribution from debt rescheduling	500	500	500
Dividends from Cumbria Waste Management 0708	500	500	500
School re-organisation and Children's services restructuring	(250)	(250)	(250)
FIMS replacement project - set up costs	(120)	(120)	(120)
Contribution from reserves	10	10	10
Made in Cumbria - slippage of business planning activity from 06/07 funded by one-off budget increase c/fwd	(50)	(50)	(50)
Use of earmarked reserves - slippage re Made in Cumbria	50	50	50
Cumbria Care Modernisation - Transition costs	(100)	(100)	(100)
Use of Grant Provisions	509	509	509
Non-recurring items Sub total	1,814	1,914	1,914
Sub Total of Baseline Adjustments	11,704	11,614	11,542
ADJUSTED BASE	310,814	310,724	310,652
Pay and inflation			
Inflation - as at 18.12.07	9,380	18,970	28,860
Adjustment for actuarial review	131	170	(1,129)
ADJUSTED BASE 08-09 PRICES	320,325	329,864	338,383
Pressures and reductions			
Pressures and reductions (net) - DETAILS IN THE SECTION FOR EACH THEME	7,031	13,251	19,030
Contribution to Equal Pay / Single Status in lieu of £2m proceeds from Kingmoor Park			
Property shares in 2008-09.	0	2,000	2,000
Review of Transport	0	(10)	(1,000)
Business Process Savings Target	0	(2,617)	(2,617)
Balance for Further Options	0	0	1,945
TOTAL BUDGET REQUIREMENT	327,356	342,488	357,741

REVENUE BUDGET SUMMARY - BY THEME

	2007-08 Approved Budget Out-turn Prices £000's	2008-09 Approved Budget Out-turn Prices £000's
THEME BUDGETS		
Improving Council services	43,877	49,481
Making Cumbria more prosperous	13,854	16,210
Improving the health and wellbeing of adults	101,388	121,539
Improving the health and wellbeing of children and young people	70,121	86,780
Creating safe and secure communities	24,452	27,196
Creating & Protecting a high quality environment for all	45,428	52,404
NET REVENUE EXPENDITURE	299,120	353,610
Area Based Grant	0	(25,037)
Contribution from (-)/to (+) General Balances	(10)	(1,217)
Contribution from (-)/to (+) Earmarked Balances	0	0
BUDGET REQUIREMENT	299,110	327,356
FINANCED BY:		
Formula Grant	111,186	130,076
Surplus on Collection Fund	946	1,121
Council Tax Precept	186,978	196,159
TOTAL FINANCING	299,110	327,356

2007/08	DESCRIPTION	GROSS & NET BUDGET					NET BUDGET
		2008/09					
		GROSS BUDGET	DEDICATED SCHOOLS GRANT	OTHER GRANT INCOME	OTHER EXTERNAL INCOME	INTERNAL INCOME	
£'000		£'000	£'000	£'000	£'000	£'000	
	IMPROVING SERVICES						
204	Director of Strategy and Performance	201					201
479	Policy Unit	549					549
331	Performance Management	342					342
707	Chief Executive	420					420
782	Communication & Information	1,064					1,064
162	Media	168					168
(144)	Graphics Function	450			(50)	(450)	(50)
(211)	Print & Advertising	2,858			(1,550)	(1,450)	(142)
0	Single Colour Identity - TO APPORTION	(20)					(20)
0	Recruitment advertising savings - TO APPORTION	(75)					(75)
615	Community Team	875				(10)	865
62	Support for Rural Services	62					62
238	CVS and VAC Grants	248					248
40	Other Community Grants	40					40
320	Money Advice	330					330
126	Multi-cultural centre	130					130
102	Equality	106					106
1,000	Corporate Human Resources	1,599					1,599
268	Corporate Training & Development	292					292
217	Corporate Projects	217					217
177	Corporate Health and Safety	283					283
309	Pathway to Youth	319					319
(8)	HR Consultancy restructure - S&P	0					0
(13)	Target Procurement savings - S&P	0					0
(9)	Target Recruitment and Advertising savings - S&P	0					0
1	Insurance	1					1
1,451	Member Support	1,432					1,432
855	Member Services Unit	967			(16)	(60)	891
302	Group Offices	309					309
228	Registration of Births, Deaths, and Marriages	988			(758)		230
176	Subscriptions to National and Regional Bodies	181					181
98	Corporate Legal Advice	98					98
8	Storage of Corporate Records	8					8
6,819	ICT Development	8,952			(200)	(1,331)	7,421
220	Scrutiny	229					229
3,081	Corporate Finance	4,504			(150)	(1,170)	3,184
(25)	Legal Services	2,042				(2,053)	(11)
2,665	Building Maintenance Fund	3,585				(524)	3,061
2,127	Office Accommodation	2,737			(562)		2,175
458	Estate Services	471					471
327	Property Strategy and Management	328					328
301	Property Advice	309					309
0	Property & Transport Services Unit	752				(652)	100
(477)	Property Rental	248			(373)	(100)	(225)
809	Coroners	893					893
(905)	Cumbria Care Rental	0				(905)	(905)
(6)	HR Consultancy restructure - F&CS	0					0
(107)	Target Procurement savings - F&CS	0					0
(11)	Target Recruitment and Advertising savings - F&CS	0					0
127	Insurance	110					110
292	Capital Charges	292					292

2007/08	NET BUDGET	DESCRIPTION	GROSS & NET BUDGET					NET BUDGET
			2008/09					
£'000			GROSS BUDGET	DEDICATED SCHOOLS GRANT	OTHER GRANT INCOME	OTHER EXTERNAL INCOME	INTERNAL INCOME	NET BUDGET
			£'000	£'000	£'000	£'000	£'000	£'000
0		Use of earmarked Reserve	(100)					(100)
9,000		Provision for Equal Pay	9,000					9,000
		Capital Financing						
14,076		Net Interest	13,576					13,576
9,433		Depreciation	9,433			(88)		9,345
(500)		CWM Dividend	0					0
(500)		Debt Rescheduling	0					0
(88)		Magistrates Courts Debt - Grant	0					0
		Precepts						
402		Cumbria Sea Fisheries	398					398
100		Cumbria Sea Fisheries - fund to replace boat	103					103
97		North West & North Wales Sea Fisheries	100					100
260		Environment Agency North West	268					268
3		Environment Agency Northumbria	3					3
		Managed in Finance and Central Services						
(100)		Cease terrorism cover	0					0
2,312		Business Units Pension Subsidy	1,708					1,708
1,502		Reduced discount on 2nd homes - proceeds to	1,583					1,583
461		Residual Costs	473					473
(1,292)		LABGI (Local Authority Business Growth Initiative)	0					0
100		Provision for New Policy and Legislation	103					103
(767)		Retained revenue portion of LPSA reward grant	0					0
116		Provision for Local Elections	119					119
(134)		CAPITAdbs Target Efficiency Savings	(108)					(108)
0		Costs of restructuring (net of savings)	425					425
(189)		Capital Charges to Business Units	(189)					(189)
(14,556)		Capital Charges to Directorates	(14,556)					(14,556)
(68)		Premises	11,914			(434)	(11,400)	80
		Procurement						
79		Strategic & Commercial Procurement	7,597				(7,516)	81
(1,717)		Target Procurement Savings	(1,780)					(1,780)
		Community						
452		General Provision	466					466
526		Neighbourhood Development	542					542
431		Forum Grants	444					444
85		Rents to Voluntary Organisations	88					88
10		Sandgate Pool - capital charges	11					11
(225)		Target Budget Savings	(232)					(232)
43,877		TOTAL	81,283	0	0	(4,181)	(27,621)	49,481

IMPROVING COUNCIL SERVICES

	£'000 2008/09	£'000 2009/10	£'000 2010/11
SAVINGS & ADDITIONAL INCOME			
Increase in government grants			
Sub Total	0	0	0
Efficiencies			
SERVICE REVIEW 2006 - Target savings from tendering of insurances	(130)	(130)	(130)
Sea Fisheries precept - increase below inflation	(16)	(16)	(16)
2nd Homes Proceeds - contribution to Districts	(2)	(2)	(2)
SERVICE REVIEW 2006 - Cashable E5 savings	(125)	(250)	(250)
SERVICE REVIEW 2006- Legal Services Rationalization and joint working provision	(25)	(25)	(25)
SERVICE REVIEW 2006 - Move to single colour corporate identity	(20)	(20)	(20)
Procurement Savings	(1,000)	(1,000)	(1,000)
Reduce size of recruitment advertisements	(75)	(75)	(75)
Member support - including reduced travel and increased use of Video Conferencing	(15)	(15)	(15)
Member Services unit efficiencies	(6)	(6)	(6)
Member Services - savings on subscriptions	(20)	(20)	(20)
Sub Total	(1,434)	(1,559)	(1,559)
Income and charges			
Use of 2007-08 dividend from Cumbria Waste Management. This will be carried forward through general reserves.	(1,000)	0	0
Sub Total	(1,000)	0	0
Service reductions			
Reduce contribution to Districts from 2nd homes Council Tax to 25%	0	(750)	(750)
Sub Total	0	(750)	(750)
SAVINGS AND ADDITIONAL INCOME TOTAL (REDUCTIONS)	(2,434)	(2,309)	(2,309)
Maintain existing performance			
Financing costs of capital programme	2,000	3,900	3,900
Less Savings from re-financing	(1,000)	(1,000)	(1,000)
Less Service Review options 0809	(500)	(500)	(500)
Reflect capital settlement 2008-09 to 2010-11	(600)	(400)	1,600
Further savings from Treasury Management	(400)	0	0
Coroners - increase in caseload following Shipman enquiry review	50	50	50
Strengthening Management Audit arrangements	40	40	40
Replace grant income streams to support ICT contract	150	150	150
Support maintenance and enhancement of the Council website	80	80	80
ACE programme continuation 2008-9 and 2009-10	15	15	0
Maintain General Reserves above £6m	208	0	0
Sub Total	43	2,335	4,320

Service improvements			
Property Unit reorganisation	100	100	100
Building maintenance energy efficiency measures	325	325	325
Implementation of E-procurement. Savings will initially be used to repay costs of the system, but there will be additional net savings in later years.	0	0	0
Finance restructuring - Chief Finance Officer post	100	100	100
Review of Human Resources - approved Full Council of 23 March 2006	(30)	(30)	(30)
Health & Safety initiatives £100k ALSO HIGHLIGHTED FOR CAPITAL	100	100	100
HR ICT - repayments to Agilisys	0	560	560
HR ICT - efficiencies	0	(560)	(560)
HR ICT - transitional costs	525	0	0
Enhance Council branding and promotion to improve BV3 overall public satisfaction	40	40	40
Improve customer satisfaction by delivering one-stop shops for customers - ALSO CAPITAL COST £200k	100	100	100
Additional capacity to increase CCC's strategic leadership through the CSP to develop and deliver the new LAA from April 2008, and prepare Cumbria for its assessment under CAA	60	60	60
Corporate Restructuring:			
* Transitional costs	627	0	0
* Savings	(202)	(202)	(202)
* Contribution to / from General Reserve	(425)	202	202
Sub Total	1,320	795	795
PRESSURES TOTAL	1,363	3,130	5,115
TOTAL	(1,071)	821	2,806

2007/08	DESCRIPTION	GROSS & NET BUDGET					NET BUDGET
		2008/09					
		GROSS BUDGET	DEDICATED SCHOOLS GRANT	OTHER GRANT INCOME	OTHER EXTERNAL INCOME	INTERNAL INCOME	
£'000	£'000	£'000	£'000	£'000	£'000	£'000	
	PROSPERITY						
754	Director & Support	755		0	0	0	755
6,328	Libraries	7,699		0	(662)	(160)	6,877
953	Archives	1,101		0	(28)	(84)	989
232	Cultural Management Unit	240		0	0	0	240
171	Cultural Grants	218		0	(42)	0	176
(57)	Higham Hall	0		0	0	0	0
665	Economic Development Unit	1,496		(550)	(295)	0	651
374	Economic Development Grants	523		0	(140)	0	383
157	Community Regeneration Fund	162		0	0	0	162
99	Made in Cumbria	790		(265)	(466)	(7)	52
110	Industrial Estates Maintenance	120		0	(55)	0	65
1,294	Countryside Access	1,227		0	0	0	1,227
1,210	Public Transport	5,940		0	(2,926)	(27)	2,987
	Transport Operations Team	675		0	0	(675)	0
712	Transport and Spatial Planning	948		0	0	(115)	833
302	Transport Studies	311		(100)	0	0	211
150	Port of Workington	1,407			(1,404)	(10)	(7)
40	Contribution towards Talkin Tarn	40		0	0	0	40
92	Insurance	83		0	0	0	83
488	Capital charges	488		0	0	0	488
(220)	Use of earmarked reserves	0		0	0	0	0
13,854	TOTAL	24,221	0	(915)	(6,018)	(1,078)	16,210

MAKING CUMBRIA MORE PROSPEROUS

	£'000 2008/09	£'000 2009/10	£'000 2010/11
PRESSURES			
Reduction in government grants			
<i>Passenger Transport</i>			
Budget pressure to maintain existing services. This is a result of end of bus challenge funding whose impact was lessened in 2007/08 due to one-off funding from reserves and local committee (£320k in 2008/09 and £345k in 09/10).	320	345	345
This is a net budget pressure to maintain existing services. Net increase in the cost of supporting current services following retendering in 07/08 offset to an extent by increased income from fares (projection of 2.5% fare increases) and an estimate of additional costs due in respect of the re-tendering of services for Allerdale and Copeland services. A new 5 yr contract commences on 1st September and we expect the cost of the contract to be greater than the current as operators try to recover the expected costs of fuel in excess of the annual increases in the contract which are determined by RPI-X, over the term of the contract.	84	104	104
Net reduction in services to implement Transforming Passenger Transport (in line with previous reports to Cabinet) to address budget pressure following cessation of external grant, and further develop community transport provision. Details to be presented to Cabinet in March 2008.	(190)	(215)	(215)
Implement Transforming Passenger Transport (in line with previous reports to Cabinet) to address budget pressures from increased net operating costs following tendering of services.	(64)	(84)	(84)
Sub Total	150	150	150
Maintain existing performance			
<i>Libraries</i>			
Declining income base from the hire of Audio Visual Materials	250	350	400
Increase in book stock to support the 'product' offering of the library service in the face of declining Audio-Visual Market. Quality of book stock is important in maintaining customer satisfaction and meeting requests.	120	120	120
<i>Higham Hall</i>			
Loss of income contribution following the externalisation of Higham Hall. Offset by interest earned on capital receipt generated. In addition, this removes a future cost pressure for refurbishment and facilities improvement which would be expected in the Medium Term, if the Hall remained in CCC ownership.	57	57	57
<i>Passenger Transport</i>			
Continuing implementation of Transforming Passenger Transport through the extension of Rural Wheels to West Cumbria and Rural Barrow.	15	15	15
Continuing implementation of Transforming Passenger Transport resulting in increased demand on voluntary car schemes	15	15	15
Continuing implementation of Transforming Passenger Transport - additional maintenance costs of aged fleet of community buses	6	6	6
Sub Total	463	563	613

Service improvements			
Archives			
Stage 2 Bid for New Record Office included Financial Projection prepared by external consultants. Opening projected to be 1st April 2010. Increase in running costs relate to (outreach post/caretaker/additional receptionist/launch events and additional premises costs)	0	28	149
Transport and Spatial Planning			
Additional resources for monitoring of transport providers (part of Development Plan for Transport Operations)	30	30	30
Long - term sustainability of NOW card	35	35	35
Real time pilot with Stagecoach - if continued, shared running costs would require additional support from CCC	15	15	15
Transport & Spatial Planning: Appointment of Housing Research Officer - pressure raised last year.	45	45	45
External funding secured to fund the above (expectation Planning and Housing Delivery Grant to assist funding)	(45)	(45)	(45)
Economic Grants			
Request from Cumbria Vision to contribute towards its management costs	50	50	50
Contribution to Carlisle Renaissance delivery team	50	0	0
Sub Total	180	158	279
PRESSURES TOTAL	793	871	1,042
SAVINGS & ADDITIONAL INCOME			
Increase in government grants			
Passenger Transport			
Sub Total	0	0	0
Efficiencies from Service Review			
Port of Workington			
Increased Performance by Port of Workington	(157)	(157)	(157)
Passenger Transport			
Passenger Transport Review - improvement from integrated transport approach across the Authority (procurement, administration, management and systems). The majority of these savings will benefit Children's Services and Adult Social Care transport commissioning budgets .	0	(10)	(1,000)
Archives			
Archive Service - reorganisation of activities to enable reduction of one post	(25)	(25)	(25)
Countryside Access			
ROW works budget - savings from digitisation of records and improved procurement policy	(6)	(6)	(6)
Improvements to procedures to standardise approach to bridge design to facilitate rights of way bridge programme	(30)	(30)	(30)
ROW Capita Fees reduction - no inflationary increase	(10)	(10)	(10)
Economic Grants			
Improvements in SLA arrangement with Capita for Land Reclamation (£51k to £40k)	(11)	(11)	(11)

Transport Studies Transport Studies: Opportunity to secure funding from NWDA to support economic regeneration studies presently funded from Transport Studies budget	(100)	(100)	(100)
Sub Total	(339)	(349)	(1,339)
Income and charges			
Archives Stage 2 Bid for New Record Office included Financial Projection prepared by external consultants. Opening projected to be 1st April 2010. Additional income generation from room hire/ sales / and wedding reception hire of facilities).	0	0	(70)
Passenger Transport Additional income from extension of Rural Wheels and Voluntary Car Scheme	(5)	(5)	(5)
Sub Total	(5)	(5)	(75)
Service reductions			
Libraries Decline in Audio-Visual hire market - opportunity to switch some of the budget used to purchase new AV materials to support pressure from the need to improve book stock each year	(40)	(75)	(90)
Industrial Estates Maintenance End of leaseback arrangements relating to Derwent Howe. Property portfolio reduced, together with costs of on-going maintenance.	(50)	(50)	(50)
Countryside Access Reduction in funding for the Enquiries list through a shift in emphasis from activity to improve the ease of use to meeting statutory requirements relating to 'assert and protect' ROW.	(15)	(15)	(15)
Preparation and research in respect of Rights of Way Improvement Plan no longer required	(16)	(16)	(16)
Reduction in funding for the Parish programme through the extension of the maintenance cycle and greater emphasis upon volunteers	(15)	(15)	(15)
Reduction in contribution to LNPA and Carlisle City for ROW activity, pending discussions (£10k and £5k respectively)	(15)	(15)	(15)
Economic Development Grants Fund Cumbria Vision from reduced support to WLR	(50)	(50)	(50)
Cessation of support to WLR from 2009-10 onwards	0	(50)	(50)
Unused CRISP balance of £140k - £100k to be used to match fund extension of programme, remaining balance of £40k offered as contribution to savings in 08/09	(40)	0	0
Reduction in Grant Support to Cumbria Economic Intelligence Partnership (£10k to £8.5k)	(2)	(2)	(2)
Additional funding from NWDA to support Development Team	(40)	(40)	(40)
Sub Total	(283)	(328)	(343)
SAVINGS AND ADDITIONAL INCOME TOTAL (REDUCTIONS)	(627)	(682)	(1,757)
Adjust for Cross Cutting Transport Review	0	10	1,000
TOTAL SAVINGS IDENTIFIED	(627)	(672)	(757)
NET BUDGET PRESSURE	167	200	286

2007/08	DESCRIPTION	GROSS & NET BUDGET					NET BUDGET
		2008/09					
		GROSS BUDGET	DEDICATED SCHOOLS GRANT	OTHER GRANT INCOME	OTHER EXTERNAL INCOME	INTERNAL INCOME	
£'000	£'000	£'000	£'000	£'000	£'000	£'000	
	HEALTH & WELLBEING						
100	Cumbria Care exp	48,776		0	(105)	(48,671)	0
65,052	Older Adults	107,678		0	(38,216)		69,462
12,661	Physical Difficulties	14,428		0	(1,458)		12,970
20,090	Learning Difficulties	44,005		0	(23,015)		20,990
5,903	Mental Health	7,074		0	(1,154)		5,920
1,251	Other Adult Services	2,508		0	(644)		1,865
10,183	Supporting People	10,691		0	(98)		10,593
9,448	Service Strategy and Support	9,845		0	(189)		9,656
(26)	HIV /AIDS Support Grant	0		(26)	0		(26)
(1,189)	Mental Health Grant	(0)		0	0		(0)
(199)	Mental Capacity Act	0		0	0		0
(5,836)	Access & System Capacity Grant	0		0	0		0
(589)	Preventative Technology Grant	0		0	0		0
(1,074)	Delayed Discharge Grant	0		0	0		0
(1,657)	Preserved Rights grant	(0)		0	0		(0)
(1,425)	Carers Grant	0		0	0		0
(240)	New Deal for Carers	0		0	0		0
(770)	Dignity in Care	0		0	0		0
(211)	Improving Information Management Grant	0		0	0		0
(7)	CSCI Grant	0		0	0		0
(9,733)	Supporting People Main Programme Grant	0		(10,104)	0		(10,104)
(762)	Human Resource Development Strategy Grant	0		0	0		0
(372)	National Training Strategy grant	0		0	0		0
(328)	Supporting People Admin Grant	0		0	0		0
0	Social Care Reform	0		(882)	0		(882)
	Local Committee Allocations						
51	Divisional Grant Panels	53					53
32	Sandgate Hydrotherapy Pool - Council Contribution	33					33
252	Insurance	225		0	0		225
784	Capital Charges	784		0	0		784
101,388	TOTAL	246,101	0	(11,012)	(64,879)	(48,671)	121,539

PRESSURES AND REDUCTIONS BY THEME 2008-09 TO 2010-11

IMPROVING HEALTH & WELLBEING OF ADULTS

	£'000 2008/09	£'000 2009/10	£'000 2010/11
Maintain existing performance			
Older Adults - Demographic growth - Forecast additional service users in 2007/08	865	1,729	2,594
Learning Disabilities - Transfer of Raiselands Road to Adults Services. FYE of 07/08 pressures	100	100	100
Learning Disabilities - Further transitions from Children's Services in 2007/08	343	686	1,029
Physical Disabilities - Transitions from Children's Services in 2007/08	68	123	191
Learning Disabilities - Assessment and Treatment Centre FYE of 07/08 pressures	135	135	135
Care Worker Registration Requirements	175	175	175
Care Worker CRB checks	80	80	80
Night Care Worker pay negotiation	0	0	0
Independent Living Fund - potential rise in threshold for support from £200 to £320 as notified 09.01.08.	60	120	180
Sub Total	1,826	3,148	4,484
Service Improvements			
Investment in Safeguarding Services	70	70	70
Sensory Impairment Service	100	100	100
Additional 3 Social Workers following CSCI inspection	100	100	100
Improved dignity in care within residential and nursing care sector	288	288	288
Improved dignity in care within independent homecare	708	708	708
Sub Total	1,266	1,266	1,266
PRESSURES TOTAL	3,092	4,414	5,750
Efficiencies			
Funding implication of the leap year and additional bank holidays	(590)	(436)	(436)
Transition of demographic growth to support more people to live at home 07/08	(341)	(683)	(1,024)
Service Review - Reorganisation of Cumbria Care to a 6 district structure. FYE of 07/08 efficiencies	(22)	(22)	(22)
Service Review - Review of Meals on Wheels. FYE of 07/08 efficiencies	(58)	(58)	(58)
Service Review - Transition of home care from Cumbria Care to independent sector	(52)	(156)	(208)
Automatic recording of Homecare	0	(300)	(300)
Service Review - Cease blue badge reviews	(30)	(30)	(30)
Service Review - Review of back office functions	(100)	(100)	(100)
Top slice transport by 8.5%	(43)	(43)	(43)
Efficiencies on non-staffing / non-care budgets - provision for inflation at 2%	(204)	(204)	(204)
Sub Total	(1,440)	(2,032)	(2,425)
Income and charges			
Maintain day care charges at £5.00 per session	25	25	25
Additional inflationary income on fees and charges from 2007/08	(192)	(192)	(192)
Sub Total	(167)	(167)	(167)
SAVINGS AND ADDITIONAL INCOME TOTAL (REDUCTIONS)	(1,607)	(2,199)	(2,592)
NET BUDGET PRESSURE	1,485	2,215	3,158

2007/08	NET BUDGET	DESCRIPTION	GROSS & NET BUDGET					NET BUDGET
			2008/09					
£'000			GROSS BUDGET	DEDICATED SCHOOLS GRANT	OTHER GRANT INCOME	OTHER EXTERNAL INCOME	INTERNAL INCOME	£'000
			£'000	£'000	£'000	£'000	£'000	£'000
		CHILDREN						
395		Development Budgets	304	0	0			304
250		School Reorganisation	500	0	0			500
932		Heads of Service Budgets	1,117	0	0			1,117
(421)		PSA Grant to be apportioned	0	0	0			0
0		Staff Travel Deduction	(150)	0	0			(150)
0		Restructuring to be apportioned	(152)	0	0			(152)
(4,099)		DSG in other Directorates	0	(4,212)	0			(4,212)
		<u>Schools & Learning</u>						
(0)		School Delegated Budgets	253,123	(230,099)	(23,024)			0
0		School Standards Grant	12,963	0	(12,963)			0
		School Standards Grant (Personalisation)	3,030	0	(3,030)			0
0		School Development Grant	20,453	0	(18,228)			2,225
		Other Standards Fund - Schools Budget	4,918	(50)	(4,868)			0
958		Other Standards Fund - LA Budget	4,426	0	(3,436)			990
95		Teachers Pay Grants	10,006	(8,778)	(1,228)			0
0		Social Inclusion Funding	1,102	(1,102)	0			0
0		Schools Forum	90	(90)	0			0
0		Schools Contingency	400	(400)	0			0
		DSG Contingency			0			0
2,362		School Improvement Budgets	6,286	(647)	0	(1,831)		3,808
0		SEN Budgets	2,564	(2,564)	0			0
0		Teacher Support Network	14	(14)	0			0
0		Pupil Referral Units	1,940	(1,925)	0		(15)	0
176		Governor Support	182	0	0			182
0		School Places Team	428	(387)	0			41
0		14-19	457	0	(305)			152
33		Adult and Community Education	34	0	0			34
		<u>Prevention and Partnership</u>						
(0)		Nursery Grant - Private Providers	4,438	(4,438)	982			982
87		Early Years/Sure Start	14,831	(645)	(14,186)			0
34		Pupil Support	46	0	0			46
569		Sport and Recreation	586	0	0			586
0		SEN Budgets	1,789	(1,789)	0			0
1,293		Psychological Service	1,336	0	0			1,336
859		Education Welfare	888	0	0			888
0		Combined Services	918	(918)	0			(0)
3,112		Youth Budgets	8,905	0	(506)			8,399
25		HE in Cumbria	0	0	0			0
0		Cumbria Outdoors	960	0	0	(960)		0
0		Children's Fund	987	0	0			987
		<u>Child and Family Care</u>						
1,182		SEN Budgets	6,896	(5,483)	0		(177)	1,236
1,362		Adoption	1,608	0	0			1,608
2,106		Children with Disabilities	2,644	0	0			2,644
623		Community Support	225	0	0			225
803		Family Centres	830	0	0			830
2,319		Family Placement	2,602	0	0			2,602
691		Family Support	1,169	0	(483)			686
5,816		Fieldwork	7,603	0	0			7,603
4,029		Fostering & Family Support	4,150	0	0			4,150
558		Management	1,125	0	(49)			1,076

2007/08	DESCRIPTION	GROSS & NET BUDGET 2008/09					NET BUDGET
		GROSS BUDGET	DEDICATED SCHOOLS GRANT	OTHER GRANT INCOME	OTHER EXTERNAL INCOME	INTERNAL INCOME	
£'000		£'000	£'000	£'000	£'000	£'000	£'000
331	Out of Hours	342	0	0			342
1,272	Pathway	1,378	0	0			1,378
55	Learning Disability Transition workers	57	0	0			57
142	Provider Services Management	187	0	0			187
2,094	Residential	2,163	0	0			2,163
1,053	Respite Units	1,090	0	0			1,090
3,335	Out County Placements	3,435	0	0			3,435
1,616	Admin budgets (from ex-Social Services)	1,751	0	0			1,751
989	Youth Offending	2,710	0	(1,691)	0	0	1,019
	<u>School/College Transport</u>						
9,808	Nursery/Prim/Sec Home to School Transport	10,559	0	0	(185)		10,374
0	Transport Extra Days	626	0	0	0		626
0	Academies Transport	250	0	0	0		250
4,165	Special Home to School Transport	4,365	0	0	0		4,365
1,042	Home to College Transport	1,073	0	0	0		1,073
	<u>Commissioning</u>						
102	Catering	2,097	(516)	(1,263)	0	(186)	132
0	Staffing Budgets for schools	1,051	(1,051)	0			0
4,178	Pension Costs	4,257	(63)	0			4,194
457	Health & Safety	442	0	0			442
0	Miscellaneous Expenditure	160	(160)	0			0
640	PRIM and Business Development	786	0	0	(40)	(25)	721
0	Provision for IT Investment	325	0	0			325
555	Policy Unit and Office Services	714	(140)	0			574
0	Human Resources in schools	126	(126)	0			0
753	SLAs	701	0	0			701
241	Awards/Welfare Benefits Unit	206	(19)	0			187
0	Learning Support Services	7,500	0	0	(7,500)	0	0
279	Social Care Commissioning	288	0	0			288
1,586	Safeguarding and Review	2,177	0	(268)			1,909
(191)	Procurement and other corporate deductions	(191)	0	0			(191)
417	Insurance	1,029	(660)	0			369
8,194	Capital charges	8,194	0	0			8,194
	<u>Local Committee Allocations</u>						
420	Early Years	433					433
369	Nursery Schools	380					380
67	Youth Service Grants	69					69
5	Appointment of Governors	5					5
0	Balance subject to confirmation (Schools Budget)	(256)	0	0			(256)
0	Use of reserves - school transport smoothing	(531)		0			(531)
70,121	TOTAL	448,519	(266,275)	(84,545)	(10,516)	(403)	86,780

LIFE CHANCES AND WELLBEING OF CHILDREN AND YOUNG PEOPLE

	£'000 2008/09	£'000 2009/10	£'000 2010/11
PRESSURES			
Reduction in government grants			
Sub Total	0	0	0
Maintain existing performance			
Cost / eligibility of School/college transport	160	210	210
Additional transport costs associated with building of academies	250	400	400
Provision to meet costs of increased court fees for child care cases. Charging basis is out for consultation, but funding to cover this has already been included in the Revenue Support Grant settlement	400	400	400
Provision to meet costs of updating Education Management System	325	75	50
Sub Total	1,135	1,085	1,060
Service improvements			
Continue funding for School Organisation at increased level	500	500	500
PRIM and Performance Officers	100	100	100
Additional activities for young people. Funding to Cumbria Community Foundation to replace Local Network Fund	160	160	160
Sub Total	760	760	760
PRESSURES TOTAL	1,895	1,845	1,820
SAVINGS & ADDITIONAL INCOME			
Increase in government grants			
Sub Total	0	0	0
Efficiencies			
Pensions - turnover	(100)	(100)	(100)
Review demand for services from Capita	(75)	(75)	(75)
Staff transport - arrange meetings to reduce need for travel	(150)	(150)	(150)
Children's Fund - management costs	(40)	(40)	(40)
Connexions. Assumes £100k gain from change in VAT treatment if Connexions is funded through the County Council. Half to offset expected reduction in Connexions funding - half to reduce budget overall.	(50)	(50)	(50)
School Budget			
Charge for Early Years Foundation Advisory Teachers	(20)	(20)	(20)
Health & Safety activity for schools	(30)	(30)	(30)
PRIM - designate to DSG	(40)	(40)	(40)
Pupil Referral Units - designate to DSG	(40)	(40)	(40)
Balance subject to confirmation by Schools Forum.	(356)	(356)	(356)
Options from:-			
* Statement Budget - saving by limiting the budget increase to 2.5%			
* Reduced demographic pressure on non-statutory allowances			
* Delegation of Specialist Advisory Teaching Service			
* School Improvement - designate to DSG			
Sub Total	(901)	(901)	(901)

Income and charges			
Sub Total	0	0	0
Service reductions			
Clothing grants - payment of clothing grants to cease from September 2007 - to be achieved through restructuring savings	(152)	(152)	(152)
Sub Total	(152)	(152)	(152)
SAVINGS AND ADDITIONAL INCOME TOTAL (REDUCTIONS)	(1,053)	(1,053)	(1,053)
TOTAL	842	792	767

2007/08	DESCRIPTION	GROSS & NET BUDGET 2008/09					NET BUDGET
		GROSS BUDGET	DEDICATED SCHOOLS GRANT	OTHER GRANT INCOME	OTHER EXTERNAL INCOME	INTERNAL INCOME	
NET BUDGET		£'000	£'000	£'000	£'000	£'000	£'000
	SAFE & SECURE						
1,807	Trading Standards	2,494			(505)		1,989
18	Safety of sports grounds	19					19
286	Emergency Planning	588			(252)		336
20,113	Fire Service - general account	21,710		(427)	(178)		21,105
468	Fire Service - transport maintenance	493			(10)		483
113	Community Safety	141					141
0	Safer & Stronger Communities Fund	578		0			578
393	Road Safety	1,405		0	(104)	0	1,301
	Local Committee Allocations						
307	School Crossing Patrols	317					317
192	Insurance	172					172
755	Capital Charges	755					755
24,452	TOTAL	28,672	0	(427)	(1,049)	0	27,196

CREATING SAFE AND SECURE COMMUNITIES

	£'000 2008/09	£'000 2009/10	£'000 2010/11
PRESSURES			
Reduction in government grants			
<i>Fire and Rescue</i>			
Loss Of Grants To Cumbria Fire and Rescue Service	89	89	89
<i>Road Safety</i>			
Funding allocation of Road Safety Grant (30 November) results in a decrease in total funding for 2008/09 compared to 2007/08. Total funding for 2007/08 was £1,118k. Total funding for 2008/09 is £56k less, but the funding is split between revenue (£869k) and capital (£193k). The adjustment to the Road Safety budget reflects the reduction in 2008/09 in revenue funding between the two years. Revenue funding for 09/10 and 10/11 is £971k and £956k respectively.	249	147	162
Capitalisation of road safety spend to offset split between revenue and capital	(193)	(216)	(222)
Sub Total	145	20	29
Maintain existing performance			
<i>Fire and Rescue</i>			
Financing costs for replacement vehicles	109	199	295
Centre of Excellence	23	23	23
Fire buy	27	27	27
Fire Gateway	15	15	15
Increased cost of replacing integrated control communications system	9	9	9
Increased cost of continuing professional development	15	15	15
Mainstream 2 'Half' Posts	0	25	51
<i>Trading Standards</i>			
Trading Standards Legal Fees Cost Pressure	21	21	21
1 FTE to support Home Information Packs	25	25	25
<i>Emergency Planning</i>			
Business Continuity	30	30	30
Training Existing Emergency Planning Staff In Business Continuity	10	10	10
<i>Community Safety</i>			
Community Safety Policy Officer	(4)	(4)	(4)
Community Safety Support Costs	28	28	28
Sub Total	308	423	545
Service improvements			
<i>Fire and Rescue</i>			
Fire & Rescue - Net savings from service review	37	126	326
5 New Posts Re Community Safety Advocates	113	113	113
Young Fire-fighters Training Courses	80	80	80
Home Fire Safety Checks	28	28	28
ICT Projects	25	25	25
Increased CRB Checks	10	10	10

Road Safety Scrutiny have identified need for additional community based road safety initiatives supporting the local CRASH groups to be managed by local committees.	50	50	50
Young teenager initiative - road safety awareness for 11-14s	25	25	25
Cycle Training	15	15	15
Sub Total	383	472	672
PRESSURES TOTAL	836	915	1,246
SAVINGS & ADDITIONAL INCOME			
Increase in government grants			
Sub Total	0	0	0
Efficiencies from Service Review			
Road Safety Undertake negotiations with Capita to enable the transfer of Road Safety Officers from Capita to CCC	(18)	(18)	(18)
Sub Total	(18)	(18)	(18)
Income and charges			
Sub Total	0	0	0
Service reductions			
Fire and Rescue Remove Provision For Fire-fighters Ill Health Retirements	(107)	(107)	(107)
Road Safety Tailor work programme to accommodate reduction in road safety grant	(56)	69	60
Do not implement scrutiny recommendation re CRASH groups	(50)	(50)	(50)
Sub Total	(213)	(88)	(97)
SAVINGS AND ADDITIONAL INCOME TOTAL (REDUCTIONS)	(231)	(106)	(115)
TOTAL	605	809	1,131

2007/08	NET BUDGET	DESCRIPTION	GROSS & NET BUDGET					NET BUDGET
			2008/09					
			GROSS BUDGET	DEDICATED SCHOOLS GRANT	OTHER GRANT INCOME	OTHER EXTERNAL INCOME	INTERNAL INCOME	
£'000		£'000	£'000	£'000	£'000	£'000		
		ENVIRONMENT						
		Highways						
4,000		Winter Maintenance	3,807					3,807
1,034		Highways Network Client	1,064					1,064
		Community Stewards	1,000					1,000
340		Bridges	344					344
167		Fees	108					108
325		CNDR	986					986
		Highways						
12,522		Highways Maintenance - basic allocation	14,127					14,127
1,128		Maintenance of de-trunked roads	874					874
(224)		Windermere Ferry - Contribution	373			(537)		(164)
		Waste						
6,569		Household Waste Recycling Centres	6,916					6,916
5,189		Waste Minimisation	6,865			(275)		6,590
9,883		Landfill	11,038			(767)		10,271
516		Special Waste Costs	1,016					1,016
912		Development Control	1,270		0	(180)	(20)	1,070
119		Environmental Projects (Grants)	123		0	0	0	123
94		Environmental Partnerships Team	97		0	0	0	97
91		Sustainability Team	94		0	0	0	94
39		Action at Work (formerly LA 21 and CEF)	40		0	0	0	40
(1,402)		Grant for de-trunked roads	0					0
(561)		Depot rental income from AMEY	0			(561)		(561)
4,040		Capital Charges	4,040					4,040
647		Insurance	562					562
45,428		TOTAL	54,744	0	0	(2,320)	(20)	52,404

PRESSURES AND REDUCTIONS BY THEME 2008-09 TO 2010-11

CREATING AND PROTECTING A HIGH QUALITY ENVIRONMENT

	£'000 2008/09	£'000 2009/10	£'000 2010/11
SAVINGS & ADDITIONAL INCOME			
Increase in government grants			
<i>Environment</i> Planning Delivery Grant - use of ring-fenced c/fwd of grant from 2007/08. PDG will be replaced in 2008/09 with a new grant related to planning and housing capabilities.	(50)	0	0
Sub Total	(50)	0	0
Efficiencies from Service Review			
<i>Environment</i> Review of various supplies & services budgets within Development Control - resulting in reduction in base budget	(14)	(14)	(14)
<i>Highways</i> Winter Maintenance budget review based on 3 year average	(279)	(279)	(279)
<i>Waste Management</i> Reduction in waste to landfill - 2008/09 budget is based on 6% less than budgeted in 2007/08 and a further 3% reduction in 2009/10 and 2010/11. Adjustment to reflect less tonnage through HWRCs	(429) (342)	(563) (342)	(738) (342)
Sub Total	(1,064)	(1,198)	(1,373)
Income and charges			
<i>Highways</i> Charges for permits and licences (in line with neighbouring authorities) Utilising de-trunked road grant to fund the CNDR affordability gap	(100) (275)	(100) (433)	(100) (496)
Sub Total	(375)	(533)	(596)
Service reductions			
<i>Environment</i> Reduction to Commons Registration budget due to delay in implementing Commons Land Act	(15)	(15)	(15)
Sub Total	(15)	(15)	(15)
SAVINGS AND ADDITIONAL INCOME TOTAL (REDUCTIONS)	(1,504)	(1,746)	(1,984)
PRESSURES			
Reduction in government grants			
Sub Total	0	0	0
Maintain existing performance			
<i>Environment</i> ICT maintenance costs of E-Planning necessary to meet performance targets Examination of Minerals and Waste Development Framework	24 26	25 ?	26 0

Waste Management			
Estimated HWRCs inflation above 3% (Baxter estimated at 5.11%)	139	277	416
Estimated Landfill inflation above 3% (Baxter estimated at 5.11%)	209	417	626
Closure of Distington Landfill during 2008 and Bennet Bank in 2010	365	876	1,097
Projected increase in landfill gate fee prices - all contracts expire at 31/3/08.	249	249	249
Statutory £8 increase in landfill tax	897	2,353	3,576
Payments of recycling credits to reflect increase in kerbside recycling	935	1,210	1,509
Highways			
Estimated Winter Maintenance inflation above 3% (Baxter estimated at 5.11%)	84	169	253
Estimated Bridges inflation above 3% (Baxter estimated at 5%)	7	14	22
Estimated Local Committee Basic Allocation inflation above 3% (Baxter estimated at 5.11%)	264	528	793
Windermere Ferry - unable to meet required contribution	60	60	60
Costs of parking enforcement in Copeland in 2008/09	40	40	40
Potential parking enforcement responsibilities transferred from remaining 5 D.C.s	0	260	260
Sub Total	3,299	6,479	8,926
Service improvements			
Waste Management			
Estimated Shanks' annual management fee to full services commencement	500	500	500
Prudential borrowing costs for approved works at HWRCs	103	296	555
Estimated increase in HWRC service costs to meet 60% recycling target in 2009/10 as per Shanks bid	250	250	250
Highways			
CNDR affordability gap from 2010/11 but land costs before then	200	480	480
Creation of Highway Stewards as part of highway locality working initiatives	1,000	1,000	1,000
Funding for pothole repairs and addressing excess surface water	1,135	1,135	1,135
Additional funding from 2nd homes income sharing agreement	21	21	21
Sub Total	3,209	3,682	3,941
PRESSURES TOTAL	6,508	10,161	12,867
TOTAL	5,004	8,415	10,883

REVENUE BUDGET SUMMARY - BY DIRECTORATE

	2007-08 Approved Budget Out-turn Prices £000's	2008-09 Approved Budget Out-turn Prices £000's
DIRECTORATE BUDGETS		
Children's Services	69,260	85,893
Adults Social Care	101,305	121,453
ECE	15,352	18,942
Public Protection	23,752	25,578
Strategy & Performance	5,755	6,949
Finance & Central Services	18,813	20,481
Local Area Committees	16,180	17,610
Client Services	28,967	34,353
DIRECTORATE TOTAL	279,384	331,259
Centrally Held Budgets and Grants	19,736	22,351
NET REVENUE EXPENDITURE	299,120	353,610
Area Based Grant	0	(25,037)
Contribution from (-)/to (+) General Balances	(10)	(1,217)
Contribution from (-)/to (+) Earmarked Balances	0	0
BUDGET REQUIREMENT	299,110	327,356
FINANCED BY:		
Formula Grant	111,186	130,076
Surplus on Collection Fund	946	1,121
Council Tax Precept	186,978	196,159
TOTAL FINANCING	299,110	327,356

These tables show budgets based on Directorate structures in the report to County Council. These structures are being changed during 2008-09. Confirmed changes are shown as a memorandum note on the following set of tables.

2007/08	NET BUDGET	DESCRIPTION	GROSS & NET BUDGET					NET BUDGET
			2008/09					
			GROSS BUDGET	DEDICATED SCHOOLS GRANT	OTHER GRANT INCOME	OTHER EXTERNAL INCOME	INTERNAL INCOME	
£'000	£'000	£'000	£'000	£'000	£'000	£'000		
		CHILDREN'S SERVICES						
395		Development Budgets	304	0	0		304	
250		School Reorganisation	500	0	0		500	
932		Heads of Service Budgets	1,117	0	0		1,117	
(421)		PSA Grant to be apportioned	0	0	0		0	
0		Staff Travel Deduction	(150)	0	0		(150)	
0		Restructuring to be apportioned	(152)	0	0		(152)	
(4,099)		DSG in other Directorates	0	(4,212)	0		(4,212)	
		<u>Schools & Learning</u>						
(0)		School Delegated Budgets	253,123	(230,099)	(23,024)		0	
0		School Standards Grant	12,963	0	(12,963)		0	
		School Standards Grant (Personalisation)	3,030	0	(3,030)		0	
0		School Development Grant	20,453	0	(18,228)		2,225	
		Other Standards Fund - Schools Budget	4,918	(50)	(4,868)		0	
958		Other Standards Fund - LA Budget	4,426	0	(3,436)		990	
95		Teachers Pay Grants	10,006	(8,778)	(1,228)		0	
0		Social Inclusion Funding	1,102	(1,102)	0		0	
0		Schools Forum	90	(90)	0		0	
0		Schools Contingency	400	(400)	0		0	
		DSG Contingency			0		0	
2,362		School Improvement Budgets	6,286	(647)	0	(1,831)	3,808	
0		SEN Budgets	2,564	(2,564)	0		0	
0		Teacher Support Network	14	(14)	0		0	
0		Pupil Referral Units	1,940	(1,925)	0	(15)	0	
176		Governor Support	182	0	0		182	
0		School Places Team	428	(387)	0		41	
0		14-19	457	0	(305)		152	
33		Adult and Community Education	34	0	0		34	
		<u>Prevention and Partnership</u>						
(0)		Nursery Grant - Private Providers	4,438	(4,438)	982		982	
87		Early Years/Sure Start	14,831	(645)	(14,186)		0	
34		Pupil Support	46	0	0		46	
569		Sport and Recreation	586	0	0		586	
0		SEN Budgets	1,789	(1,789)	0		0	
1,293		Psychological Service	1,336	0	0		1,336	
859		Education Welfare	888	0	0		888	
0		Combined Services	918	(918)	0		(0)	
3,112		Youth Budgets	8,905	0	(506)		8,399	
25		HE in Cumbria	0	0	0		0	
0		Cumbria Outdoors	960	0	0	(960)	0	
0		Children's Fund	987	0	0		987	

2007/08	DESCRIPTION	GROSS & NET BUDGET					NET BUDGET
		2008/09					
		GROSS BUDGET	DEDICATED SCHOOLS GRANT	OTHER GRANT INCOME	OTHER EXTERNAL INCOME	INTERNAL INCOME	
£'000	£'000	£'000	£'000	£'000	£'000	£'000	
	Child and Family Care						
1,182	SEN Budgets	6,896	(5,483)	0		(177)	1,236
1,362	Adoption	1,608	0	0			1,608
2,106	Children with Disabilities	2,644	0	0			2,644
623	Community Support	225	0	0			225
803	Family Centres	830	0	0			830
2,319	Family Placement	2,602	0	0			2,602
691	Family Support	1,169	0	(483)			686
5,816	Fieldwork	7,603	0	0			7,603
4,029	Fostering & Family Support	4,150	0	0			4,150
558	Management	1,125	0	(49)			1,076
331	Out of Hours	342	0	0			342
1,272	Pathway	1,378	0	0			1,378
55	Learning Disability Transition workers	57	0	0			57
142	Provider Services Management	187	0	0			187
2,094	Residential	2,163	0	0			2,163
1,053	Respite Units	1,090	0	0			1,090
3,335	Out County Placements	3,435	0	0			3,435
1,616	Admin budgets (from ex-Social Services)	1,751	0	0			1,751
989	Youth Offending	2,710	0	(1,691)	0	0	1,019
	School/College Transport						
9,808	Nursery/Prim/Sec Home to School Transport	10,559	0	0	(185)		10,374
0	Transport Extra Days	626	0	0	0		626
0	Academies Transport	250	0	0	0		250
4,165	Special Home to School Transport	4,365	0	0	0		4,365
1,042	Home to College Transport	1,073	0	0	0		1,073
	Commissioning						
102	Catering	2,097	(516)	(1,263)	0	(186)	132
0	Staffing Budgets for schools	1,051	(1,051)	0			0
4,178	Pension Costs	4,257	(63)	0			4,194
457	Health & Safety	442	0	0			442
0	Miscellaneous Expenditure	160	(160)	0			0
640	PRIM and Business Development	786	0	0	(40)	(25)	721
0	Provision for IT Investment	325	0	0			325
555	Policy Unit and Office Services	714	(140)	0			574
0	Human Resources in schools	126	(126)	0			0
753	SLAs	701	0	0			701
241	Awards/Welfare Benefits Unit	206	(19)	0			187
0	Learning Support Services	7,500	0	0	(7,500)	0	0
279	Social Care Commissioning	288	0	0			288
1,586	Safeguarding and Review	2,177	0	(268)			1,909
(191)	Procurement and other corporate deductions	(191)	0	0			(191)
417	Insurance	1,029	(660)	0			369
8,194	Capital charges	8,194	0	0			8,194
0	Balance subject to confirmation (Schools Budget)	(256)	0	0			(256)
0	Use of reserves - school transport smoothing	(531)		0			(531)
69,260	TOTAL	447,632	(266,275)	(84,545)	(10,516)	(403)	85,893

2007/08		GROSS & NET BUDGET					2008/09	
NET BUDGET	DESCRIPTION	GROSS BUDGET	DEDICATED SCHOOLS GRANT	OTHER GRANT INCOME	OTHER EXTERNAL INCOME	INTERNAL INCOME	NET BUDGET	
£'000		£'000	£'000	£'000	£'000	£'000	£'000	
	ADULT SOCIAL CARE							
100	Cumbria Care exp	48,776		0	(105)	(48,671)	0	
65,052	Older Adults	107,678		0	(38,216)		69,462	
12,661	Physical Difficulties	14,428		0	(1,458)		12,970	
20,090	Learning Difficulties	44,005		0	(23,015)		20,990	
5,903	Mental Health	7,074		0	(1,154)		5,920	
1,251	Other Adult Services	2,508		0	(644)		1,865	
10,183	Supporting People	10,691		0	(98)		10,593	
9,448	Service Strategy and Support	9,845		0	(189)		9,656	
(26)	HIV /AIDS Support Grant	0		(26)	0		(26)	
(1,189)	Mental Health Grant	(0)		0	0		(0)	
(199)	Mental Capacity Act	0		0	0		0	
(5,836)	Access & System Capacity Grant	0		0	0		0	
(589)	Preventative Technology Grant	0		0	0		0	
(1,074)	Delayed Discharge Grant	0		0	0		0	
(1,657)	Preserved Rights grant	(0)		0	0		(0)	
(1,425)	Carers Grant	0		0	0		0	
(240)	New Deal for Carers	0		0	0		0	
(770)	Dignity in Care	0		0	0		0	
(211)	Improving Information Management Grant	0		0	0		0	
(7)	CSCI Grant	0		0	0		0	
(9,733)	Supporting People Main Programme Grant	0		(10,104)	0		(10,104)	
(762)	Human Resource Development Strategy Grant	0		0	0		0	
(372)	National Training Strategy grant	0		0	0		0	
(328)	Supporting People Admin Grant	0		0	0		0	
0	Social Care Reform	0		(882)	0		(882)	
252	Insurance	225		0	0		225	
784	Capital Charges	784		0	0		784	
101,305	TOTAL	246,015	0	(11,012)	(64,879)	(48,671)	121,453	

2007/08	DESCRIPTION	GROSS & NET BUDGET					NET BUDGET
		2008/09					
NET BUDGET		GROSS BUDGET	DEDICATED SCHOOLS GRANT	OTHER GRANT INCOME	OTHER EXTERNAL INCOME	INTERNAL INCOME	NET BUDGET
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	ECONOMY, CULTURE & ENVIRONMENT						
754	Director & Support	755		0	0	0	755
6,328	Libraries	7,699		0	(662)	(160)	6,877
953	Archives	1,101		0	(28)	(84)	989
232	Cultural Management Unit	240		0	0	0	240
171	Cultural Grants	218		0	(42)	0	176
(57)	Higham Hall	0		0	0	0	0
7,627	Culture Sub-Total	9,258		0	(732)	(244)	8,282
665	Economic Development Unit	1,496		(550)	(295)	0	651
374	Economic Development Grants	523		0	(140)	0	383
157	Community Regeneration Fund	162		0	0	0	162
99	Made in Cumbria	790		(265)	(466)	(7)	52
110	Industrial Estates Maintenance	120		0	(55)	0	65
1,405	Economic Development Sub-Total	3,090		(815)	(956)	(7)	1,312
1,294	Countryside Access	1,227		0	0	0	1,227
1,210	Public Transport	5,940		0	(2,926)	(27)	2,987
	Transport Operations Team	675		0	0	(675)	0
712	Transport and Spatial Planning	948		0	0	(115)	833
393	Road Safety	1,405		0	(104)	0	1,301
302	Transport Studies	311		(100)	0	0	211
3,911	Transport & Spatial Planning Sub-Total	10,506		(100)	(3,030)	(817)	6,559
912	Development Control	1,270		0	(180)	(20)	1,070
119	Environmental Projects (Grants)	123		0	0	0	123
94	Environmental Partnerships Team	97		0	0	0	97
91	Sustainability Team	94		0	0	0	94
39	Action at Work (formerly LA 21 and CEF)	40		0	0	0	40
1,255	Environment Sub-Total	1,624		0	(180)	(20)	1,424
40	Contribution towards Talkin Tarn	40		0	0	0	40
92	Insurance	83		0	0	0	83
488	Capital charges	488		0	0	0	488
620		611		0	0	0	611
(220)	Use of earmarked reserves	0		0	0	0	0
15,352	TOTAL	25,843	0	(915)	(4,898)	(1,088)	18,942

2007/08 NET BUDGET	DESCRIPTION	GROSS & NET BUDGET 2008/09					NET BUDGET
£'000		GROSS BUDGET £'000	DEDICATED SCHOOLS GRANT £'000	OTHER GRANT INCOME £'000	OTHER EXTERNAL INCOME £'000	INTERNAL INCOME £'000	NET BUDGET £'000
	PUBLIC PROTECTION						
1,807	Trading Standards	2,494			(505)		1,989
18	Safety of sports grounds	19					19
286	Emergency Planning	588			(252)		336
20,113	Fire Service - general account	21,710		(427)	(178)		21,105
468	Fire Service - transport maintenance	493			(10)		483
113	Community Safety	141					141
0	Safer & Stronger Communities Fund	578		0			578
192	Insurance	172					172
755	Capital Charges	755					755
23,752	TOTAL	26,950	0	(427)	(945)	0	25,578

2007/08	DESCRIPTION	GROSS & NET BUDGET					2008/09	NET BUDGET
		GROSS BUDGET	DEDICATED SCHOOLS GRANT	OTHER GRANT INCOME	OTHER EXTERNAL INCOME	INTERNAL INCOME		
NET BUDGET		£'000	£'000	£'000	£'000	£'000	£'000	
	STRATEGY & PERFORMANCE							
204	Director of Strategy and Performance	201					201	
479	Policy Unit	549					549	
331	Performance Management	342					342	
707	Chief Executive	420					420	
782	Communication & Information	1,064					1,064	
162	Media	168					168	
(144)	Graphics Function	450			(50)	(450)	(50)	
(211)	Print & Advertising	2,858			(1,550)	(1,450)	(142)	
0	Single Colour Identity - TO APPORTION	(20)					(20)	
0	Recruitment advertising savings - TO APPORTION	(75)					(75)	
615	Community Team	875				(10)	865	
62	Support for Rural Services	62					62	
238	CVS and VAC Grants	248					248	
40	Other Community Grants	40					40	
320	Money Advice	330					330	
126	Multi-cultural centre	130					130	
102	Equality	106					106	
1,000	Corporate Human Resources	1,599					1,599	
268	Corporate Training & Development	292					292	
217	Corporate Projects	217					217	
177	Corporate Health and Safety	283					283	
309	Pathway to Youth	319					319	
(8)	HR Consultancy restructure - S&P	0					0	
(13)	Target Procurement savings - S&P	0					0	
(9)	Target Recruitment and Advertising savings - S&P	0					0	
1	Insurance	1					1	
5,755	TOTAL	10,459	0	0	(1,600)	(1,910)	6,949	

2007/08	DESCRIPTION	GROSS & NET BUDGET					NET BUDGET
		2008/09					
NET BUDGET		GROSS BUDGET	DEDICATED SCHOOLS GRANT	OTHER GRANT INCOME	OTHER EXTERNAL INCOME	INTERNAL INCOME	NET BUDGET
£'000		£'000	£'000	£'000	£'000	£'000	£'000
	FINANCE & CENTRAL SERVICES						
1,451	Member Support	1,432					1,432
855	Member Services Unit	967			(16)	(60)	891
302	Group Offices	309					309
228	Registration of Births, Deaths, and Marriages	988			(758)		230
176	Subscriptions to National and Regional Bodies	181					181
98	Corporate Legal Advice	98					98
8	Storage of Corporate Records	8					8
6,819	ICT Development	8,952			(200)	(1,331)	7,421
220	Scrutiny	229					229
3,081	Corporate Finance	4,504			(150)	(1,170)	3,184
(25)	Legal Services	2,042				(2,053)	(11)
2,665	Building Maintenance Fund	3,585				(524)	3,061
2,127	Office Accommodation	2,737			(562)		2,175
458	Estate Services	471					471
327	Property Strategy and Management	328					328
301	Property Advice	309					309
0	Property & Transport Services Unit	752				(652)	100
(477)	Property Rental	248			(373)	(100)	(225)
809	Coroners	893					893
(905)	Cumbria Care Rental	0				(905)	(905)
(6)	HR Consultancy restructure - F&CS	0					0
(107)	Target Procurement savings - F&CS	0					0
(11)	Target Recruitment and Advertising savings - F&CS	0					0
127	Insurance	110					110
292	Capital Charges	292					292
0	Use of earmarked Reserve	(100)					(100)
18,813	TOTAL	29,335	0	0	(2,059)	(6,795)	20,481

2007/08	NET BUDGET	DESCRIPTION	GROSS & NET BUDGET					NET BUDGET
			2008/09					
£'000			GROSS BUDGET	DEDICATED SCHOOLS GRANT	OTHER GRANT INCOME	OTHER EXTERNAL INCOME	INTERNAL INCOME	NET BUDGET
			£'000	£'000	£'000	£'000	£'000	£'000
		LOCAL AREA COMMITTEES						
		Community						
452		General Provision	466					466
526		Neighbourhood Development	542					542
431		Forum Grants	444					444
85		Rents to Voluntary Organisations	88					88
10		Sandgate Pool - capital charges	11					11
(225)		Target Budget Savings	(232)					(232)
51		Divisional Grant Panels	53					53
32		Sandgate Hydrotherapy Pool - Council Contribution	33					33
		Children						
420		Early Years	433					433
369		Nursery Schools	380					380
67		Youth Service Grants	69					69
5		Appointment of Governors	5					5
		Crossing Patrols						
307		School Crossing Patrols	317					317
		Highways						
12,522		Highways Maintenance - basic allocation	14,127					14,127
1,128		Maintenance of de-trunked roads	874					874
16,180		TOTAL	17,610	0	0	0	0	17,610

2007/08	NET BUDGET	DESCRIPTION	GROSS & NET BUDGET					NET BUDGET
			2008/09					
£'000			GROSS BUDGET	DEDICATED SCHOOLS GRANT	OTHER GRANT INCOME	OTHER EXTERNAL INCOME	INTERNAL INCOME	£'000
			£'000	£'000	£'000	£'000	£'000	£'000
		CLIENT SERVICES						
		Highways						
4,000		Winter Maintenance	3,807					3,807
1,034		Highways Network Client	1,064					1,064
		Community Stewards	1,000					1,000
340		Bridges	344					344
167		Fees	108					108
325		CNDR	986					986
(224)		Windermere Ferry - Contribution	373			(537)		(164)
		Waste						
6,569		Household Waste Recycling Centres	6,916					6,916
5,189		Waste Minimisation	6,865			(275)		6,590
9,883		Landfill	11,038			(767)		10,271
516		Special Waste Costs	1,016					1,016
		Procurement						
79		Strategic & Commercial Procurement	7,597				(7,516)	81
(1,717)		Target Procurement Savings	(1,780)					(1,780)
(68)		Premises	11,914			(434)	(11,400)	80
150		Port of Workington	1,407			(1,404)	(10)	(7)
(1,402)		Grant for de-trunked roads	0					0
(561)		Depot rental income from AMEY	0			(561)		(561)
4,040		Capital Charges	4,040					4,040
647		Insurance	562					562
28,967		TOTAL	57,257	0	0	(3,978)	(18,926)	34,353

2007/08		GROSS & NET BUDGET					2008/09	
NET BUDGET	DESCRIPTION	GROSS BUDGET	DEDICATED SCHOOLS GRANT	OTHER GRANT INCOME	OTHER EXTERNAL INCOME	INTERNAL INCOME	NET BUDGET	
£'000		£'000	£'000	£'000	£'000	£'000	£'000	
	CENTRALLY MANAGED							
9,000	Provision for Equal Pay	9,000					9,000	
	<u>Capital Financing</u>							
14,076	Net Interest	13,576					13,576	
9,433	Depreciation	9,433			(88)		9,345	
(500)	CWM Dividend	0					0	
(500)	Debt Rescheduling	0					0	
(88)	Magistrates Courts Debt - Grant	0					0	
	<u>Precepts</u>							
402	Cumbria Sea Fisheries	398					398	
100	Cumbria Sea Fisheries - fund to replace boat	103					103	
97	North West & North Wales Sea Fisheries	100					100	
260	Environment Agency North West	268					268	
3	Environment Agency Northumbria	3					3	
	<u>Managed in Finance and Central Services</u>							
(100)	Cease terrorism cover	0					0	
2,312	Business Units Pension Subsidy	1,708					1,708	
1,502	Reduced discount on 2nd homes - proceeds to	1,583					1,583	
461	Residual Costs	473					473	
(1,292)	LABGI (Local Authority Business Growth Initiative)	0					0	
100	Provision for New Policy and Legislation	103					103	
(767)	Retained revenue portion of LPSA reward grant	0					0	
116	Provision for Local Elections	119					119	
(134)	CAPITAdbs Target Efficiency Savings	(108)					(108)	
0	Costs of restructuring (net of savings)	425					425	
(189)	Capital Charges to Business Units	(189)					(189)	
(14,556)	Capital Charges to Directorates	(14,556)					(14,556)	
19,736	TOTAL	22,439	0	0	(88)	0	22,351	

RESTRUCTURING

The following budgets are being moved during 2008-09 to reflect the restructuring of Directorates that is taking place during the year. Known moves are described in the memorandum below. In addition, the remainder of the Client Services and EC&E Directorates will be combined into a new directorate.

FROM EC&E TO ADULTS & CULTURE

Libraries
Archives
Cultural Management Unit
Cultural Grants

FROM STRATEGY & PERFORMANCE TO SAFER & STRONGER COMMUNITIES

Community Team
Support for Rural Services
CVS and VAC Grants
Other Community Grants
Money Advice
Pathway to Youth

FROM STRATEGY & PERFORMANCE TO ORGANISATIONAL DEVELOPMENT

Multi-cultural centre
Equality
Corporate Human Resources
Corporate Training & Development
Corporate Projects
Corporate Health and Safety

FROM FINANCE & CENTRAL SERVICES TO ORGANISATIONAL DEVELOPMENT

ICT Development

FROM CLIENT SERVICES TO RESOURCES

Strategic & Commercial Procurement
Target Procurement Savings
Premises

FEES AND CHARGES

CORPORATE MANAGEMENT

Registrars - fees for attendance of registration staff at approved premises

	from 1/4/07	from 1/4/08	% increase
Monday to Thursday	£215.00	£225.00	4.7%
Friday	£215.00	£250.00	16.3%
Saturday	£265.00	£280.00	5.7%
Sunday	£345.00	£360.00	4.3%
Bank Holiday	£345.00	£360.00	4.3%
Application Fee	£915.00	£915.00	0.0%

Non-returnable fee of £50 for bookings more than 12 months in advance. Increase for Friday rate reflects that it is a popular day.

Legal services

Legal Services Unit provides services to the following external organisations:- Police, Probation Service, Lancashire Police and on very rare occasions to other Local Authorities (these are always on specific cases e.g. a child care case where a child has moved home). Most work is charged on an hourly basis at the same rates we charge our internal clients **NOTE: THESE RATES ARE PROVISIONAL AND NEED TO BE RATIFIED BY LEGAL SERVICES MANAGEMENT TEAM.**

Hourly charges

	from 1/4/07	from 1/4/08	% increase
Head/Assistant of LSU	£76.40	£78.70	3.0%
Senior Solicitor	£65.00	£66.95	3.0%
Assistant Solicitor	£59.05	£60.85	3.0%
Senior Legal Executive	£50.35	£51.90	3.1%
Experienced/Qualified Legal Assistant	£39.50	£40.70	3.0%
Legal Assistant	£34.15	£35.20	3.1%
Child Care	£63.30	£65.20	3.0%

ADULT SOCIAL CARE

Residential Usual Price

	from April 07	from April 08	% increase
Older Adults Residential Band 1 (per week)	£326.00	£337.00	3.4%
Older Adults Residential Band 2 (per week)	£373.00	£386.00	3.5%
Older Adults Residential Band 3 (EMI) (per week)	£434.00	£449.00	3.5%
Older Adults Residential Band 4 (Elderly Physically Frail) (per week)	£396.00	£410.00	3.5%

Meals and Transport

	from April 07	from April 08	% increase
Older Adults attending Day Care (meal and transport)	£3.40	£3.50	2.9%
Disability and Mental Health - Meal charge	£1.60	£1.65	3.1%
Disability and Mental Health - Transport charge	£1.00	£1.05	5.0%
Meals on Wheels - charge per meal	£2.60	£2.70	3.8%

Non Residential Care

	from April 07	from April 08	% increase
Home Care - charge per hour	£11.00	£11.32	2.9%
Day Care - charge per session	£5.00	£5.00	0.0%
Charging ceiling - maximum that will be charged for Non Residential Care	£175.00	£175.00	0.0%

Note: Non Residential Care is assessed on the service users ability to pay.

Note: 2 day care sessions per day.

CLIENT SERVICES

Highways	from 1/4/07	from 1/4/08	% increase
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Charge to utilities for delay	Variable	Variable	n/a
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Charges for permits etc

Skip Permits	N/A	£15 for 3 months	n/a
Extension of permit	N/A	£15 thereafter	n/a
Hoardings at building work adjacent to the highway	N/A	£21 inspection fee	n/a
Street cafes, advertising kiosks, rotundas, banners etc.	N/A	£50 per annum	n/a
Signs to housing sites	N/A	£100 per annum £25 per sign per annum	n/a

Windermere Ferry charge for single crossing	from 1/4/07	from 1/4/08	% increase
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Pedestrian	£0.50	£0.50	0%
Pedal Cycle (including cyclist)	£0.50	£1.00	100%
Moped, Motorcycle, Horse	£1.00	£1.50	50%
All private and light goods vehicles (up to 4.6m long)	£3.00	£3.50	17%
Caravan / trailer	£3.00	£3.50	17%
Goods vehicles from 1.5 - 8 tonnes and up to 26 ft (8 m) long	£5.50	£6.50	18%
Minibus or coach with up to 16 passenger seats	£5.50	£6.50	18%
Minibus or coach with more than 16 passenger seats, up to 8 tonnes and up to 26 ft (8m) long	£14.00	£15.00	7%

NB. Windermere Ferry Advisory Group have recommended that the fees stay the same. This is to be officially approved at Cabinet

PUBLIC PROTECTION

Trading Standards	from 1/4/07	from 1/4/08	% increase
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Licence Fees – e.g. explosive stores, registered premises, poisons	Fixed fee	Fixed fee	n/a
Prosecution Costs	Cost based	Cost based	n/a
Testing Fees	Dependent on test	Dependent on test	n/a

CHILDREN'S SERVICES

Concessionary Travel Charges:	from 1/4/07	from 1/4/08	% increase
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Non catchment : termly	£89.00		-100.0%
Non catchment : yearly	£240.00		-100.0%
Catchment : termly	£65.00		-100.0%
Catchment : yearly	£165.00		-100.0%

Cumbria Outdoors– Activities/Instruction	Details available on request
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EC&E

Full schedules of fees and tariffs are lengthy and in general are not included here, but are available on request from the Finance Team if required. The main categories of charges for each service, and proposed percentage increases, are summarised below:

Libraries Service

	from 1/4/07	from 1/4/08	% increase
Hire of audio-visual material:- Includes DVDs, CDs, Videos, Language Sets and Talking Books.	Charge per week	Charge per week	Specific items: Introduction of Playaways device £1.00 per week.
Ordnance Survey:- For the provision of OS maps, plans and sites.	-	Charge per item	Introduction of charges for purchases of various OS maps ranging from £18.99 to £65.00.
PC Printing & Accessories:- For printing from PC's and also sales of discs, headphones and flashdrives.	Charge per item	Charge per item	Specific items: Headphones £2.00/66% reduction. Flash Drives £2.00/29% increase.
Overdue charges:- On books, language sets, DVDs, Cds, videos and storybooks.	Charge per item	Charge per item	Audio-visual charges - DVD's per day £0.45 per day/60% reduction. DVD's maximum charge £4.00/40%reduction.
Room Hire:- Rates will vary across the county to reflect facilities available at each location. Room hire charges for each location are available on request and range from £10 to£30 per half day session.	Charge per half day session - was £10	Charge per half day session - variable	Variable and depends on location. Minimum hire £10 at several libraries to £30 for Ambleside ICT suite.
Bags:- Carrier bags with CCC/Libraries Service logo.	Charge per item	Charge per item	Discontinuation of cloth bags £0.60.

Planning

	from 1/4/07	from 1/4/08	% increase
Planning Application Fees:- For applications regarding minerals and waste, county council and school developments.	Statutory charge per application	Statutory charge per application	No increase
Monitoring fees:- For minerals and waste sites.	Statutory charge per site visit	Statutory charge per site visit	No increase
Commons Research:- Fees for the provision of information on common land and village greens.	Per application	Per application	No increase

Archives

	from 1/4/07	from 1/4/08	% increase
Photocopies:- Of documents ordered by post, email or telephone by business organisations.	Charge per copy	Charge per copy	Minimum charges £1.00/20% increase. Orders taking over 10 minutes £1.00/4% increase.
Digital Camera Fees:- For the use of personal digital cameras to record documents.	Per licence	Per licence	Annual licence £5.00/20% increase. Six months licence £5.00/33% increase. Daily licence £1.00/50% increase.
Digital Imaging Service:- For the digital recording of documents carried out by Archives staff on behalf of a third party.	Per request	Per request	Minimum charge £0.50/4% increase. Orders taking over 30 minutes £1.00/4% increase.
Records Management Charges:- Storage charges.	Per box.	Per box.	£1/11% increase per box.
Postal Research Service (self-financing):- Undertaken by Archives staff in response to requests for historical research..	Charge per hour	Charge per hour	£1 per hour increase/ 4%

Business Units

	from 1/4/07	from 1/4/08	% increase
Made in Cumbria - Subscription fees to members.	Charge per member	Charge per member	No increase but a new charging scheme could be introduced in July 08 - however this is still subject to consultation and agreement.
- Shop and product promotions	Charges per item	Charges per item	Minimum increase of 3% but charging ensures direct costs are covered.
- Shows and events	Charges per event	Charges per event	Minimum increase of 3% but charging ensures direct costs are covered.

Passenger Transport

Bus Services:- Passenger Fares.	Per Passenger - dependant on journey length and other factors	Per Passenger - dependant on journey length and other factors	In line with RPIX inflation rate. Where a commercial contract is extended by CCC the rate applied is in line with the commercial fares.
Voluntary Car Scheme:- Passenger fares per mile.	Charge per mile	Charge per mile	Currently £0.30 per mile. No increase.
Rural Wheels:- Passenger fares per mile.	Charge per mile	Charge per mile	Currently £0.30 per mile. No increase.

Community Minibuses:- Hire through the provision of brokerages.	Charge per mile	Charge per mile	Currently £0.75 per mile. Proposed to increase by £0.05/7% from Oct 08 following consultation.
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ALLOCATION TO LOCAL COMMITTEES 2008-09

	Allerdale £	Barrow £	Carlisle £	Copeland £	Eden £	South Lakeland £	TOTAL Allocation £
Revenue Allocations:							
Highways Maintenance Revenue	2,626,121	1,732,423	2,846,851	1,661,165	2,000,832	3,259,631	14,127,023
Maintenance of Detrunked Roads	224,532	77,094	73,355	343,715	0	155,976	874,672
Neighbourhood Development	103,004	78,427	112,835	76,789	56,472	114,473	542,000
General Provision	88,561	67,430	97,013	66,021	48,553	98,422	466,000
Forum Grants	84,380	64,247	92,433	62,904	46,261	93,775	444,000
Rents to Voluntary Organisations	14,667	14,667	14,667	14,667	14,667	14,667	88,000
Target Budget Savings from previous years	-44,090	-33,570	-48,298	-32,869	-24,173	-49,000	-232,000
Early Years	83,351	67,955	90,253	62,646	44,065	84,413	432,684
Nursery Schools	0	213,067	0	130,984		36,093	380,144
Youth Service Grants	13,296	10,689	13,870	9,906	6,950	14,310	69,022
Appointment of Governors	1,143	710	947	775	612	963	5,150
School Crossing Patrols	87,094	73,486	65,858	36,616	18,199	35,747	317,000
Divisional Grant Panels	10,072	7,669	11,034	7,509	5,522	11,194	53,000
Sandgate Hydrotherapy Pool: - Council Contribution						33,000	33,000
Sandgate Hydrotherapy Pool: - Depreciation charge						11,000	11,000
TOTAL REVENUE ALLOCATION	3,292,130	2,374,293	3,370,818	2,440,828	2,217,961	3,914,665	17,610,695
Non-Principal Road Capital Allocation:	2,718,000	845,000	1,686,000	953,000	2,683,000	2,991,000	11,876,000
Road Lighting Allocations	66,000	500,000	263,000	26,000	7,000	138,000	1,000,000
Annual Package of Measures	199,000	97,000	190,000	115,000	171,000	248,000	1,020,000
TOTAL ALLOCATION TO LOCAL COMMITTEES	6,275,130	3,816,293	5,509,818	3,534,828	5,078,961	7,291,665	31,506,695