

Copeland Borough Council.

Cultural Services Service Review.

November 2007.

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1.0 Cultural Services - why are we here?

Cultural Services are one of four main service groupings within the Leisure and Environmental Services department. The Service was re-structured in 2006, with the leisure facilities management function being delivered via a Leisure Trust and savings released from the process (principally National Non Domestic Rates) being re-invested in additional core development staff. The Service carries out the following key functions:

- Managing the 'client' relationship with the Council's leisure management partner, North Country Leisure Limited (known locally as Leisure Copeland). Copeland Borough Council owns the Copeland Pool, Whitehaven Sports Centre, Whitehaven Civic Hall and Cleator Moor Bowls Centre and Pitch and these facilities are managed and developed in line with an outcome based legal agreement by Leisure Copeland. Leisure Copeland's remit is to provide and develop high quality, accessible facilities for all sections of the Copeland community.
- Arts Development. This part of the service delivers against core Arts Council aspirations of broadening access by all sections of the community to the arts, engaging children and young people in the arts, supporting and developing the creative economy and building vibrant communities. Much of the work is delivered in partnership and provides opportunity and skill development for the most vulnerable in our society. The Arts Department delivers community based activity as part of the Whitehaven Coastal Programme, focusing on celebrating the rich industrial heritage and helping the area to move forward.
- Sports Development. As a member of the Cumbria Sport partnership, we are committed to delivery of high quality sporting opportunities within Copeland. To achieve this, work streams are developed that improve the sporting infrastructure such as sports club development and provision of training opportunities. There is a close working relationship with the school sports partnership to capture interest in participation and volunteering and provide pathways to an active lifestyle. Sports Development Officers guide the work of the Community Sports Coaches and directly delivery imaginative programmes during holiday periods for young people. Copeland are developing a Sports and Physical Activity alliance, which plays a key part in local prioritisation of resources and will act as a focus for wider partner engagement through sport throughout the Borough.
- Support of other leisure based community assets such as development of a new pool in Millom, assistance to other non-commercial leisure providers in Copeland through the administration of a service level agreement based grant system, management of the local arts initiative scheme, support of the Rosehill Theatre and management of a small (up to £500 per applicant) grants scheme.

- Project development with a significant arts, sports, or leisure element. These projects usually have a strong regeneration focus and our presence adds significant value to physical regeneration programmes. Examples are a lead role in the development of the Pow Beck Valley (Whitehaven Regeneration Programme), the development of the Whitehaven Civic Hall frontage (Whitehaven Regeneration Programme), and development of a pathways to sports employment programme in partnership with West Lakes Renaissance, Job Centre plus, and Allerdale / Barrow Borough Councils. This work is a key strand of the sports economy work being led by Cumbria Sport.
- Support the Head of Leisure and Environmental Services with the Children and Young People' Agenda. This includes input into the Local Planning Group (CYP) of the West Cumbria Strategic Partnership, leading the future development of the youth council, and delivering activity for young people using arts and sports. This latter role in particular is becoming increasingly important with the development of Integrated Youth Support Services, Positive Activities for Young People and the recent policy announcement of five hours of sport and physical activity per week becoming the national target.

2.0 Partnership working.

The above section clearly demonstrates that to achieve these aims, partnership working is a vital method of delivery. We bring significant professional expertise and imagination to short and longer term project based delivery partnerships and our real value is the ability to deliver against cross cutting themes. Input from the Cultural Services department ranges from taking a lead role in project development and management, to supporting and advising other agencies. Some areas of work are also directly delivered, with minimal input from partners.

Contribution to the Cumbria Agreement (April 2007) is strong, as all of the thematic group work streams include some cultural input.

It should also be noted that as a development service we have strong links with various departments within Cumbria County Council. On some agendas the County has the lead responsibility (for example Children and Young People) or host Cumbria wide organisations (Cumbria Sport / Dance Development).

3.0 How do we deliver against the 2007 - 2012 Corporate Plan?

In terms of delivery against the Copeland BC Corporate Plan 2007-2012, Cultural Services will lead the delivery of section 3.6 - Leisure and Culture. This section details development activity in areas such as building capacity, capturing the benefit of London hosting the Olympic Games in 2012, and facility development. We also play a crucial role in supporting actions led by other departments. These are summarised below:

REF	ACTION	LEAD	CULTURAL SERVICES INPUT
1.1	Leading local change; influencing national and regional change		
1.1.1	Develop a series of 1 year delivery plans. Monitor and review progress and take action as appropriate.	Corp Team	Significant contribution
1.1.3	Adopt commitments under local area agreements into all of the Council's performance planning. Agree priorities for local area agreements for Copeland and strive to meet the Government's local area agreement targets.	Corp Team	Low level support
1.1.11	Take a lead role in the development of regeneration and economic development strategy and delivery in West Cumbria. Ensure that the Council has a clear and strong set of plans, engaging services across the Council in delivering regeneration objectives.	Chief Exec	Significant contribution
1.2	Providing clear direction		
1.2.1	Create and maintain a medium term Corporate Plan which sets out the vision, priorities and objectives for the Council.	Corp Team	Low level support
1.2.3	Adopt and cascade communication strategies for corporate improvements, including communications tools for staff, members and stakeholders	P&P	Low level support
1.2.4	Develop measures in the Corporate Plan for issues that Copeland can only influence (i.e. in the Local Area Agreement and Sustainable Communities Strategy)	P&P	Low level support
1.3	Strong strategic partnerships		
1.3.1	Produce a definitive list of active strategic partnerships and devise the appropriate support and feedback mechanisms for them.	Corp Team	Significant contribution
1.3.2	Develop an action plan with partners to achieve 'Green Light' accreditation from the Government Office North West for the West Cumbria Strategic Partnership.	Chief Exec	Low level support
1.3.3	Adopt a new Sustainable Communities Strategy and a new neighbourhood renewal strategy. Devise and implement local delivery plans.	Chief Exec	Significant contribution

1.3.4	Develop, along side our internal system, a performance management framework for partnership working.	P&P	Low level support
1.3.5	Review and revise partnership working from the recommendations and priorities of the Masterplan.	Corp Team	Low level support
1.3.6	Develop new strategies and programmes in response to the requirements of the approved Masterplan.	Corp Team	Significant contribution
1.3.7	Work with the Lake District National Park Partnership to deliver its vision and aims.	Chief Exec	Significant contribution
1.3.8	Work with the Cumbria Strategic Partnership to deliver its strategic programme.	Exec Board	Significant contribution
1.3.9	Neighbourhood Management delivery: governance structures will be put in place giving opportunities for greater participation by the community, working with agencies to identify and address local needs.	Corp Team	Low level support
2.1	Creating opportunities for community involvement		
2.1.3	Review the use of local facilities and services to ensure that they meet the needs of the community in a sustainable way.	Customer Services / L&ES	Significant contribution
2.2	Regenerating Copeland		
2.2.1	Implementation of the Whitehaven Regeneration Programme.	Regen	Significant contribution
2.2.2	Programme Management of Regional Development Agency Regeneration Initiatives: <ul style="list-style-type: none"> • Market Town Initiatives (MTIs) in Millom and Egremont • Coalfield Communities Campaign 	Regen	Low level support
2.2.3	Support delivery of regeneration in North East Copeland, linked to WLR investment programme.	Regen	Low level support
2.2.5	Evaluation of options to develop a new Coalfield Regeneration Programme post 2008 linked to Coalfield Communities Campaign and NWDA Single Programme outcomes	Regen	Low level support
2.2.7	Maximise external funding, in the context of the achievement of corporate objectives, and within the resources of the Council and partners to deliver.	Regen / L&ES	Significant contribution
2.2.10	Enhance the architectural and historic environment in our towns.	Regen	Low level support
2.2.11	South Whitehaven Neighbourhood Management Board - working with the community to improve public service delivery.	Regen	Significant contribution
2.3	Improving skills and education; retaining skills		
2.3.1	Appoint a 'Champion' for learning	Corp Team	Low level support
2.3.2	Sports and arts development in schools	L&ES	Lead role

2.3.3	Work with partners to encourage business to support their staff to take up learning opportunities	Regen	Significant contribution
2.3.5	Work with funding and delivery agencies to ensure that learning services are meeting the needs of the community in Copeland; particularly those in disadvantaged areas and groups, and in community accessible locations.	Regen	Low level support
2.3.8	Address with learning funders and providers skills needs to contribute to reducing worklessness	Regen	Low level support
2.3.9	Establish skills plans for Copeland residents to benefit from new employment opportunities, inside the Borough or in the rest of west Cumbria and Furness.	Regen	Low level support
2.4	Equality of opportunity		
2.4.1	Diversity and race equality scheme reviews completed.	Legal and Democratic	Low level support
2.4.3	Implement project plan and actions against Equality and Diversity standard.	All services	Low level support
2.4.5	Respond to the statutory guidance in relation to children and young people and the Every Child Matters Green Paper when the guidance is produced.	Leisure and Environmental Services & Regeneration	Lead role
2.5	Customer focused		
2.5.4	Respond to community/parish plans; and accepting that one size does not fit all, act to distinguish between service delivery in different localities.	Corporate Team	Low level support
2.5.6	Service areas will improve delivery to meet customer needs.	All services	Low level support
2.6	Effective performance management and culture		
2.6.2	Create annual officers training and development plan to meet corporate objectives.	Policy & Performance	Low level support
2.6.5	Implement effective performance management system for all staff.	Policy & Performance	Low level support
2.6.6	Develop the IT based performance monitoring system to meet all performance management needs and improve data quality.	Policy & Performance	Low level support
2.7	Strong financial management		
2.7.1	Develop integrated medium term financial planning into corporate and service planning processes.	Finance & Business Development	Low level support
2.7.4	Develop financial management system to become a desktop tool for managers to manage/monitor and predict their budget.	Finance & Business Development	Low level support

2.7.5	Put in place an assurance framework that maps the strategic objectives to risks, controls and assurance.	Finance & Business Development	Low level support
3.1	Sufficient and diverse job opportunities		
3.1.6	Increase tourism, culture and leisure spend through the Borough.	Regeneration	Significant contribution
3.2	Safer Copeland		
3.2.1	Mainstream S17 of the Crime and Disorder Act 1998 in all Council activities; through an audit process.	All Services	Low level support
3.2.3	As a key partner in the Crime and Disorder Reduction Partnership (CDRP), support partners and receive assistance of partners in reducing levels of crime and fear of crime; including survey of fear of crime.	Community safety	Low level support
3.2.6	Work with partners to identify people (particularly young people) on the edge of criminality and provide diversionary activity.	CDRP	Significant contribution
3.2.7	Address with partners the skills needs of offenders, those on the edge of criminality	CDRP	Low level support
3.4	Sustainability		
3.4.3	Demonstrate the Councils commitment to the environment by achieving environmental management accreditation	Nuclear and Sustainability	Low level support
3.6	Leisure and culture		
3.6.1	Develop interest and capacity amongst Copeland residents to take forward arts and sports activities after Copeland led start up projects, including organisations not traditionally involved in sports or arts activities.	Cultural Services	Lead role
3.6.2	Provide plans for new built public leisure facilities within the Pow Beck valley area of Whitehaven.	Cultural Services	Lead role
3.6.3	Endeavour to have new built public leisure facilities completed.	Cultural Services	Lead role
3.6.4	Capture the interest and inspiration generated by London hosting the 2012 Olympic and Paralympic Games to ensure that Copeland benefits from the UK wide programmes and legacy initiatives as they develop.	Cultural Services	Lead role
3.6.5	Remove barriers to participation in sports and arts events at all levels for communities in Copeland.	Cultural Services	Lead role
3.6.6	Build on current skills development initiatives and position Copeland as a destination of choice for learning establishments to facilitate workforce development in arts and sports.	Cultural Services	Lead role
3.7	Improving Health		
3.7.3	Encourage people to participate in active lifestyles.	L&ES	Lead role

Additionally, Cultural Services play a crucial role in delivery of against the revised Council priorities (September 2007). This clearly demonstrates the value of this non-statutory service in delivering for local communities.

- strong strategic partnerships
- regenerating Copeland
- improving skills and education: retaining skills
- sufficient and diverse job opportunities
- safer Copeland
- quality living environment
- creating opportunities for community involvement
- leisure and culture
- improving health

4.0 So how well are we performing?

The Cultural Services unit has recently completed a comprehensive self assessment (the Single Improvement Tool or SIT) which explored the role and performance of the service within the local authority structure. This self-assessment considered performance and positioning, as well as the potential areas for improvement and development. This self-assessment was the subject of a 360 degree appraisal by external organisations and partners to ensure that the evaluations of the service were in line with the views of the entire sector.

The SIT self-assessment scoring system rated the service as 'good', though it also identified an improvement plan to build upon areas of success and address the needs for change.

The SIT scoring system required an evidence base built from previous self-assessments such as Arts at the Strategic Centre (and its associated action plan) and the findings of surveys and performance monitoring systems. This evidence includes the APSE survey and the annual Quest inspection of the Leisure Centres as well as the Performance Indicators collected by the service.

The service collects a suite of performance indicators which provide a comparable longitudinal assessment of the outputs of the service. These numerical indicators do not cover all aspects of the services, additional detail is provided through a quarterly performance report and through updating the Covalent Performance Monitoring system every month. These systems monitor

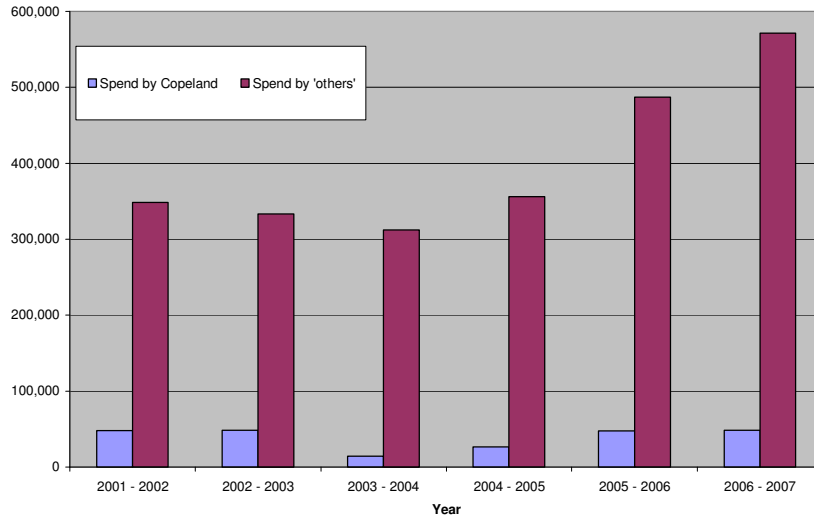
the delivery of the services plan and locate the services activity within the Council's corporate plan.

Additional to the internal performance monitoring and assessment procedures the service also completes a range of external performance monitoring forms. This includes reporting to funding bodies and external partners. The arts development service completes an Annual Submission to the Arts Council England, North West to report the delivery of shared priorities within the regularly funded organisation framework. Where funding has been secured the service completes the necessary evaluation forms and supplies the required performance information.

The Cultural Services unit is a newly formed service which brings together the development services of sports and arts development as well as the monitoring of the major leisure facilities within the borough. As a new service there is no longitudinal comparable data for the entire service. The developmental services have some data which can be used to compare their performance and the leisure sites have year on year user numbers. The service has used the year 2007/08 to establish base-line figures from which it will measure the achievements of successive years.

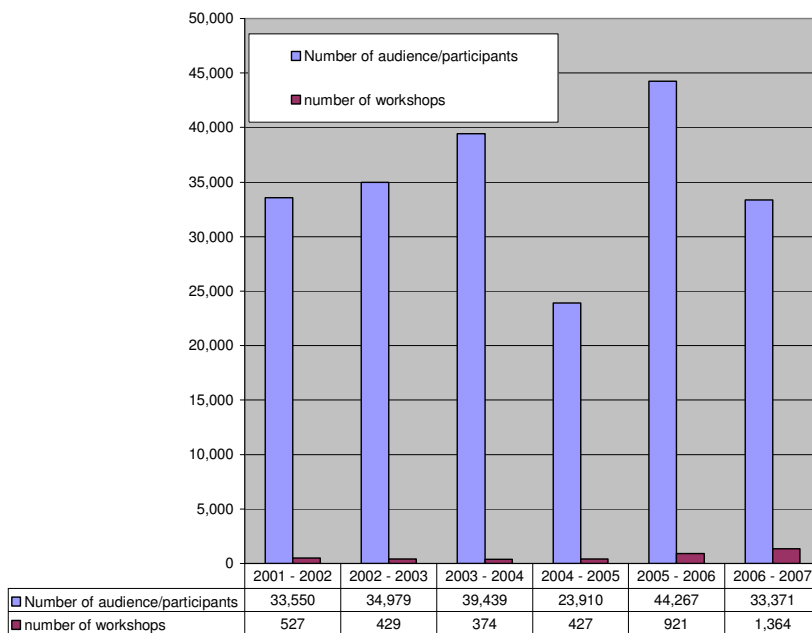
The following graphs provide a picture of the impact of Copeland Borough Council's investment in cultural activity.

Comparison of spend by Copeland Borough Council and 'Others' on Arts Activity



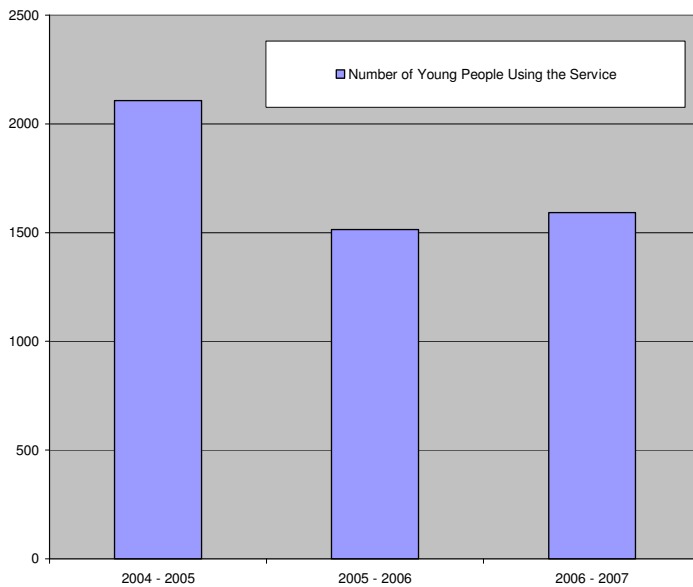
The above graph demonstrates the increasing return for investment that Arts Development service has achieved over the previous six years. This investment by 'others' includes grant income received by Copeland Borough Council as well as the investment this has unlocked for partner organisations. This figure does not include any substantial capital investment schemes.

Total Attendance Figures for Workshops, Performances and Exhibitions



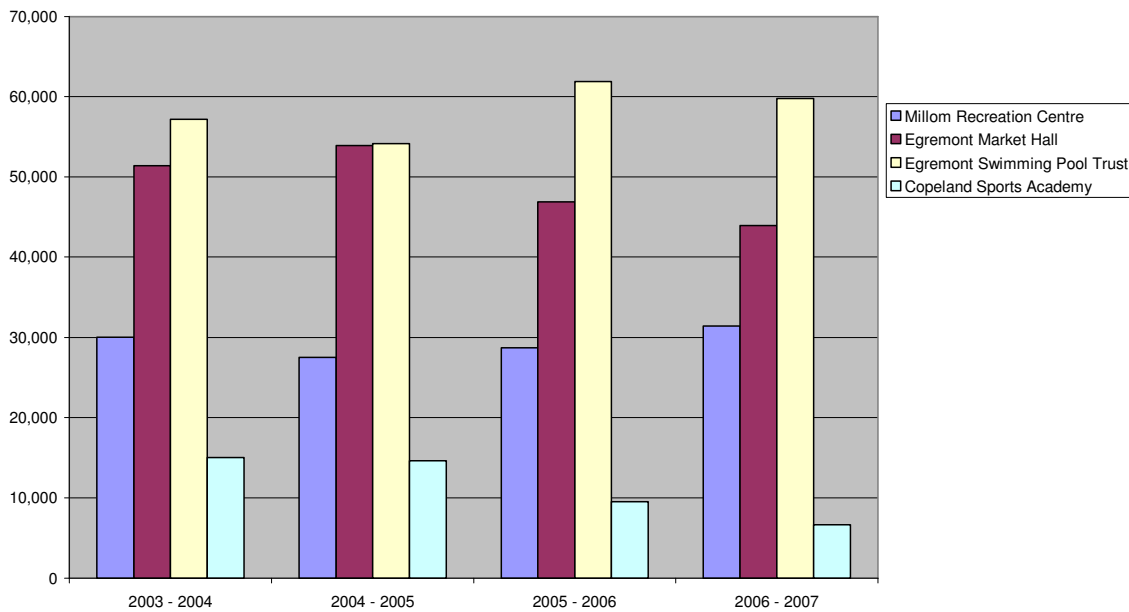
The above graph shows an increase in attendance and participation numbers in line with the steady increase in the level of activity provided. There is some data missing from 2006/07 relating to attendance at activity provided by partners.

Number of Young People Using the Sports Development Service



The above graph shows the number of young people using the Sports Development service over the last three years. It is worth noting that after the first six months of the current year the number of young people using the Sports Development Service is 2,074.

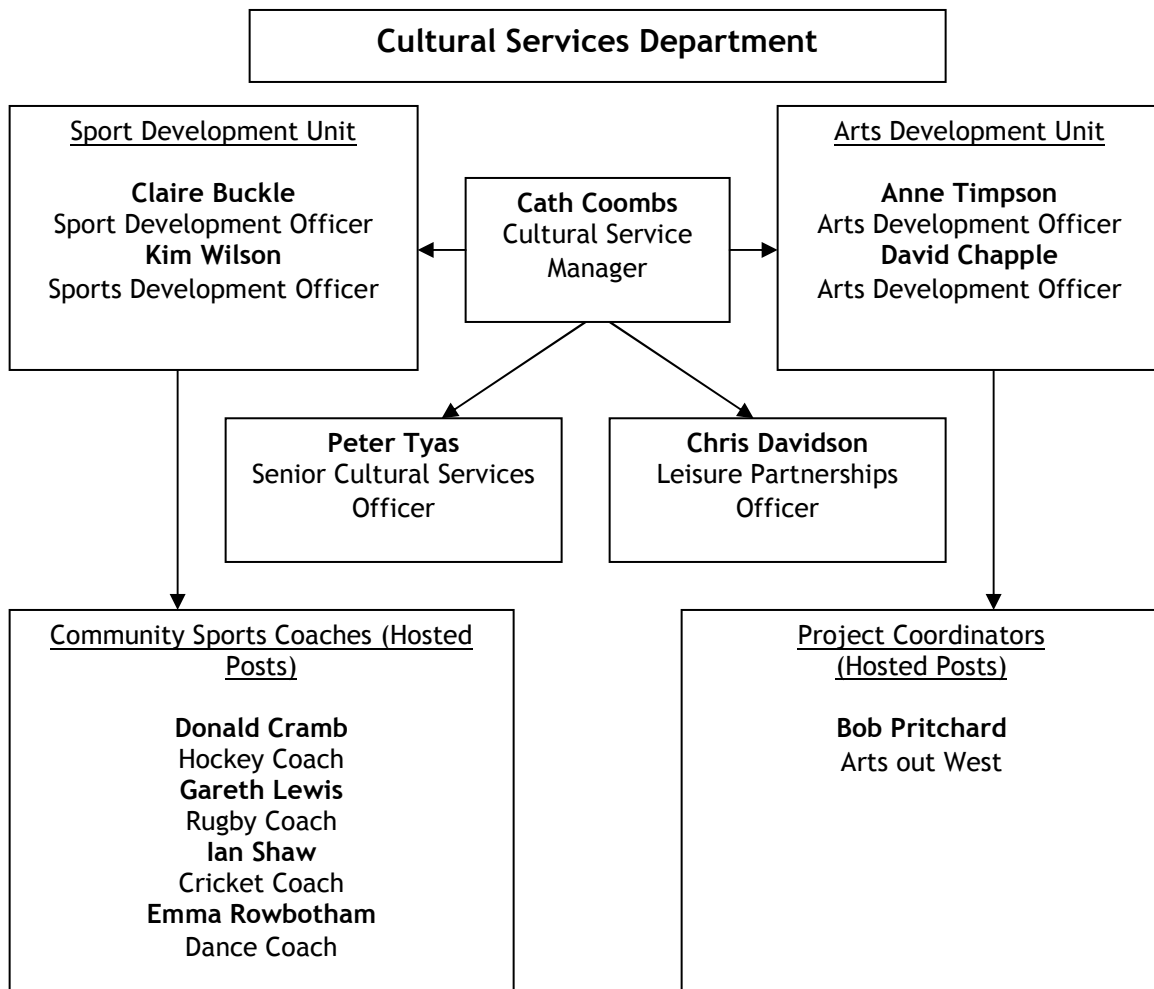
Total User Figures for Service Level Agreement Partners



The above graph demonstrates the stability in user figures whilst the service lowered investment levels.

5.0 Number of Staff and Roles.

The service is structured as follows, with a total of seven full time posts forming the core delivery team. These core staff are supported by a number of hosted posts (identified below) that are either Copeland specific or shared with other Authorities.



All of the hosted posts are of fixed term duration due to funding streams, and this will present a challenge to the service in terms of sustainability of development activity.

Timescales for the posts are as follows:

Hockey Coach - contract end date August 2008.

Rugby Coach - contract end date August 2009.

Cricket Coach - contract end date August 2009.

Dance Coach - contract end date September 2009.

Arts out West Coordinator - contract end date September 2008 (but extremely likely that additional funding will be secured).

The service also receives support, and in turn supports a number of other sections within Copeland BC.

6.0 Copeland BC functions - which other services do we work with?

This section can be split into two broad headings. These are the operational management functions and the development functions.

Within this section we have identified other functions within Copeland Borough Council that we work with, outlined what that entails, and denoted any dependencies.

6.1 Operational Management Functions.

Name of department.	Function.	Dependency.
L&ES administration	ledger / purchasing of consumables / petty cash	Yes
Finance	Cheque payment to suppliers / monthly budget reports	Yes
Payroll	Payment of salaries	Yes
Human Resources	Recruitment of new staff	No (we can do it ourselves)
IT	IT support	Yes
Communications	Copeland Matters, external press released and adverts	No (we can do it ourselves)
Democratic services	Decision making process	Yes
Business Development	Building services (office accommodation) at Moresby	Yes
Policy and Performance	Covalent - overall system administration and start of year set up	No (but time consuming without support)
Legal services / licensing	Advice and guidance.	Yes

6.2 Development Management Functions.

Name of department.	Function.	Dependency.
Regeneration Economic Development	Project development inc Pow Beck / worklessness reduction using sport	Yes - but project based
Secondment to West Cumbria Delivery Team	Project development inc Whitehaven civic hall frontage	

Community renewal Planning Tourism Development Officer - Millom The Beacon	Project development / Coalfields Consultation on development concepts Project development Project development / outreach programmes / holiday activities. Programming of gallery and workshops	
L&ES Waste Education Officer Parks Development Officer Cleaner Safer Greener Project Officer	Project development	Yes - but project based

7.0 Future plans / opportunities for service development.

Within section 3.0 the contribution of Cultural Services to delivery of the Corporate Plan was clearly identified, with the level of involvement also being denoted.

To take the service forward an analysis has been conducted of the service positioning in relation to internal partners and the external agenda. Opportunities have been identified which should be considered as part of any large scale structural review.

Some of the discussion items are designed to provoke debate on the core role of the service, as it is recognised that there should be a clear link between available resources and outcomes achieved.

7.1 Arts Development.

Art as a community engagement tool. Skills exist within Cultural Services to use the arts to engage with communities on wide ranging issues. It is suggested that more should be made of this in terms of supporting the community engagement function but it needs to be recognised that this would have to be appropriate to resources available.

Large scale projects - lead role or support? A tension exists between taking the lead on transformational projects and moving forward many small scale projects. This is a large but limited impact vs. small widespread impact argument, and careful consideration should be given to new projects or programmes.

Creative industry support. This area would address many of Copeland's objectives and it is felt that there is opportunity for expansion of this role. A vibrant creative sector can be developed by stimulating the environment and promoting the creation of new work. This can be done by providing specialist training in areas such as business development and project management through workshops and events.

Public Art. A more pro-active strategic view is required to ensure that opportunities presented through the West Cumbria Master Plan and other Copeland based regeneration programmes pay attention to this area.

Whitehaven Civic Hall development. Two exciting transformational projects are proposed for this venue. The first is the development of the civic hall frontage including street scene, and linkage of modern hard landscaping to the Civic Hall and also Whitehaven Library. The second is the re-development of the basement area into a sound recording studio space. These two projects are being moved forward in partnership with regeneration agencies and other stakeholders.

7.2 Sports Development.

Direct delivery of school holiday activity programmes. A review has been conducted of the Summer 2007 Activities and some clear recommendations have emerged. The holiday offer is changing in Copeland, with many more organisations delivering activity targeted at young people. In 2008 it is intended to conduct a gap analysis, and use the Copeland resource to only deliver to those areas not catered for. Well attended activities in certain localities in 2007 will be retained, with new activities trialled to engage those that do not traditionally attend the summer sports sessions. More joined up work with Leisure Copeland will also take place.

Direct delivery of community sessions. This will be expanded when opportunities are identified, but work streams also delivered to allow community groups to take ownership and develop sustainable programmes.

Direct delivery of activity with the Copeland school sports partnership. This will continue as joint delivery has made a significant impact this year, particularly with volunteer development.

Wider agenda engagement. It is recognised that sports development have much to offer in terms of lowering barriers in vulnerable communities and providing alternatives. This area of work is to be developed with cross over encouraged with some of the established arts partnering relationships (for example the National Trust). The expansion of the CAL Card (Copeland access to leisure card) in partnership with Leisure Copeland presents an ideal opportunity for development.

Coach education. This should be reviewed and consideration given to working more closely with educational providers. This should ensure more choice and better use of budget allocations as a pooling with other providers may unlock Learning and Skills Council funding. Links to investment in training for volunteers and the paid workforce should be developed through initiatives like the Pathways to Sports Employment project.

Copeland Sport and Physical Activity Alliance development. This network should develop into a longer term voice for the area that delivers the vision and makes decisions on project prioritisation.

Outdoor Sector. There has been limited engagement with this sector to date but great opportunity exists to work more closely. This will be project focussed, but the development of the sector underpins the aspiration for a vibrant tourism sector and an increase in physical activity in line with the LAA stretch target.

Adult sports volunteering. Very little activity has taken place to promote adults to volunteer in sports clubs, which in turn mean that there are significant opportunities for development. There is a need to build on the Millennium Volunteers programme, work with Cumbria CVS, and promote volunteering linked to London 2012.

Mobile sports provision. A recurring theme is the rural nature of the area, the isolation of communities and the poor public transport infrastructure. The feasibility of Copeland owning some mobile sports provision (scale to be identified) for use in our communities should be investigated.

Leisure Needs Analysis. Copeland has no overarching leisure needs analysis, which means that projects and developments have to be supported or rejected in relative isolation. Officers have a 'feel' for most issues but, as the last study was completed in 2002, this needs to be moved forward.

7.3 Facilities Infrastructure.

Guiding and influencing the development of Leisure Copeland. Discussion has taken place with Leisure Copeland to inform this service review, with the following being proposed:

Investment in energy reduction measures. A study has been completed by the Carbon Trust into possible energy efficiency improvement within the leisure facilities. Copeland BC should consider funding one or more of the initiatives. The rationale is three fold. As a local authority we should be taking a lead on reduction in use of energy as part of our community leadership role. The buildings are also owned by Copeland and should be updated with new technologies when appropriate. Thirdly there is a willingness from Leisure Copeland to reduce the management fee in line with any energy cost savings identified. As the payback period for some of the actions is relatively short this would make sound financial sense, for example for an investment of £17,500 there should be annual revenue saving of £6,100.

Carbon Trust Action Plan

Priority	Recommendation and key actions expanded in section 3 below together with detailed actions and savings	Estimated annual savings			ESTIMATED COST (£)	Payback period (years)	Comments Timescale for implementation and by whom
		(£)	CO ₂ (tonnes)	(kWh)			
1	Improve energy management systems	4,000	29	119,000	2,100	0.5	This has been reviewed and approx 20% savings have been achieved by implementing new procedures for managing energy.
2	Review BMS Operation/Settings	2,900	29	151,000	3,000	1.1	This has been reviewed and approx 20% savings have been achieved by implementing new procedures for managing energy.
3	Control swimming pool circulation pumps	1,600	15	36,000	0	0.0	This has been reviewed and approx 20% savings have been achieved by implementing new procedures for managing energy.
4	Connect gas blowers to BMS at Sports Centre	1,700	17	90,000	1,500	0.6	This has been reviewed and approx 20% savings have been achieved by implementing new procedures for managing energy.
5	Ventilation controls at Swimming pool	1,600	15	36,000	1,500	0.9	Not completed yet.

6	Insulate boilers and valves all sites	1,700	17	91,000	2,000	1.2	<i>Not completed yet.</i>
7	Reinstate CHP at Copeland Pool	2,800	47	-	3,250	1.2	Discussed with CBC but current CHP unit is 20+ years old and there was a history of faults and problems associated with the running and maintenance of the system. A complete replacement would be required estimated at 500K
8	Repair heating system at Civic Hall	700	7	36,000	1,500	2.2	This was completed although there are a number of plant replacement items which are being addressed through the PMP.
9	Replace Civic Hall Boilers	2,800	29	150,000	14,000	4.9	<i>Not completed but needs to be done urgently.</i>
TOTALS		19,800	206	709,000	28,850	1.4	

Leisure Copeland Management fee negotiations.

Within the contract, provision exists the benchmark the facilities which may result in a reduction (or possible increase) in the management fee. The maintenance plan is also to be reviewed in time for year five, as some short term decisions were taken at contract negotiation stage in light of the Pow Beck project and aspirations for a new leisure centre.

If Pow Beck does not go ahead - or goes ahead without the pool relocation - there is definitely scope to extend the pool building to incorporate studio/party/fitness/meetings space and generate a reasonable return. Looking at schemes a very rough estimate for an investment of £550,000 on that site could generate a £25,000 surplus. It doesn't quite stack up as a commercial investment but if the building is funded via regeneration grant streams then it gives a long term saving on running costs - as well as increasing user numbers. This project was included within the Cumbria Vision Sub-Regional Action Plan 2008-2011 outline project information process.

The other thought was to look at an outdoor "high ropes" facility and this is being investigated including the likely level of return. The best site might be the pool in terms of visibility/accessibility although there might be planning

issues. The Bowls centre would be good from a social point of view but it would be less “commercial” there because of the location - also might be more risk of misuse on a more hidden site.

Support for facilities in Millom. There are two facility based projects moving forward in Millom, the extension of the Millom Recreation Centre to accommodate an enhanced fitness suite, and the replacement of Millom Pool. There are clear reasons to support both projects, and it is anticipated that the pool project in particular requires more Copeland BC officer input as progress is slow and the project lacks focus.

Service Level Agreements. These have been provided on historical need and at some point a review is required to determine if there are other community organisations that should be assisted. The support is not well publicised and consideration should be given to resources being allocated by need. This review may be controversial.

School replacement in West Cumbria. Copeland should be influencing this at planning stage, as modern school facilities contain community resources as part of the emerging extended schools agenda. This is particularly true of the new sports facilities and Copeland should ensure that they have a seat at the table.

Leisure Copeland / Sports Development. Discussions to take place regarding delivering some of the direct sports development functions, for example holiday programmes. This would strengthen the link between the facilities and outreach services and be an efficient use of limited resources. Ideas to be investigated include the use of shared posts for sports coaching.

7.4 Future development of service area.

The Beacon / museum development in Copeland. This facility has clear links to tourism development and has recently been re-launched with substantial regeneration investment. This venue is a live output for the arts development service and as such links need strengthening. Consideration should be given to Arts Development either establishing a formal link with the gallery or indeed taking over this part of the management function. The position of the Beacon and indeed tourism as a service within the Copeland BC organisational structure should be reviewed. The possibility of a future trust management arrangement should also be considered at this time.

Lake District National Park and World Heritage Site bid. This is an exciting development opportunity for Copeland and sufficient support at Member and Officer level is required to ensure a successful outcome.

Tourism development. There appears to be significant opportunity for Copeland BC to be more pro-active and link with the cultural offer.

Overall management of arts development in Copeland and Allerdale. Significant joint working already takes place between the two districts and, as part of the discussion relating to shared services, Copeland is well positioned to take a lead role if required.

7.5 Comments on other CBC services / development areas.

Children and Young People agenda. This is emerging as a major area of work, albeit with Cumbria CC taking the lead. Consideration should be given to the appointment of either a joint post with Allerdale BC or a post dedicated to Copeland.

Community engagement role. Resources to service community engagement, for example the assistance to parish council's with plan development, youth council organisation and wider engagement appears to be significantly under resourced and added to the 'day job'. Any large scale organisational review must address these needs.

8.0 Financial Appraisal.

The current budgets have been examined for any areas of savings potential / growth in income generation. The financial planning guidance has also been used to propose savings.

8.1 Opportunities for cost reduction / increased productivity.

Cultural Services are responsible for five budget headings. These are (at November 2007):

1. Active in Cumbria web site.
2. Cultural Services.
3. NCL Contract.
4. Sport Action Zone.
5. West Cumbria Rural Touring Scheme.

For financial appraisal purposes only budgets 2 (Cultural Services) and 3 (NCL Contract) have been examined. The remaining budgets are in essence holding accounts for grant funding that is then used in line with the grant award. Should the projects not be delivered the right of clawback exists from the various funders. The funds contained within the budgets are not Copeland Borough Council's and as such cannot be used for any other purpose.

The NCL budget is a contractual payment for the management and development of the Council's leisure facilities and as such has been excluded from the budget review process. Some suggestions for development of the

services, resulting in a reduction in annual management fee have been proposed in section 7.3.

8.2 Cultural Services core budget.

This budget has been analysed in detail, with the savings figure identified by the Chief Executive (£14,198) the focus. Savings are proposed of £18,538 but some of this is offset by a reduction in income of £7,933.

The income target relates to the Arts Council grant for Copeland BC as a regularly funded organisation. This year the level was £23,100 - meaning that the base budget from which the exercise is being built from is wrong. An opportunity has been taken to correct the mistake and ensure that the new budgets are accurate.

Income generation within the service has been discussed in some detail amongst the team, and whilst we as a service bring in significant grant funding this is not classed as Copeland income. The skills within the team could, if deemed a priority, be used to generate income but we have not proposed this. This would consist of delivery of activities for profit or consultancy, which is not the purpose of the service. Any resources including staff time used for this purpose would be at the expense of delivery to the most vulnerable in our community.

In terms of savings we propose to:

- Re-align the salary budget saving £3,229.
- Reduce books and stationary by £400.
- Reduce the leisure grants budget by £4,909.
- Reduce sports development by £5,000.
- Reduce project development by £5,000.

In terms of impact, the top two will have no effect on service delivery. The latter three will, as it will mean a reduction in projects or programmes delivered within Copeland. It can, however, be accommodated as part of the service and financial planning process.