

**SERVICE REVIEW 2006 – using 2006/07 budget may include Non recurring bids**

DEPARTMENT/ACTIVITY	No Emp	STATUTORY /DISC	GROSS COST Base budget only (excl SLA's)	% RELATING TO SALARIES/WAGES OF G COST	INCOME	COMMENTS/CHANGES ANTICIPATED	FULL REVIEW
<b>Chief Exec &amp; Directors</b>	5	Statutory?	348,696	93%	0		
<b>New Initiatives</b>		Discretionary	59,100	0%	0	Budget allows Council to respond quickly to change. Alternative would be to fund out of contingencies	
Crime & Disorder							
Anti poverty							
West Cumbria partnership							
Other							
<b>Best Value</b>		Statutory	10,200	0%	0	BVPP	
<b>Corporate management</b>		Statutory	645,837	0%	18,582	Some options for way we fund pension deficit. Could seek alternative to DA	
Deficit funding of pension fund							
Bank Charges							
District Audit Charges							
<b>National Conferences</b>		Discretionary	6,712	0%	0	Helps members/staff keep in touch with other councils & with new initiatives	
<b>Head of Finance &amp; Business Development</b>	3	Statutory	105,163	88%	0		
<b>Accountancy</b>	15	Statutory	444,361	91%	0	As in regenerations services activity with current external funding proposals will grow in next few years and will stretch CBC's capacity. New ledger systems will require additional capacity in the medium term but should assist in	
Management accounting							
Budget							
Final Accounts							
Accountable body financial admin							
Creditor payments							
Sundry debtors							
Vat administration							

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Banking						longer term	
<b>Audit</b>	5	Statutory	115,473	95%	0	Limited resources and risk assessed audit plan in place	
<b>Fraud</b>	4	Statutory	104,550	87%	10,768	New higher targets could jeopardise some of the income relating to prosecutions etc	
<b>Business Development</b>	7	Part discretionary/part statutory	635,154	30%	45,313	Significant investment in IT has resulted in increase IT resources. Difficulty in recruiting/retaining staff skills. Shared service agenda to consider. Main aim is to ensure resilience in systems/infrastructure and to document.	
IT help desk							
System & equip support							
Infrastructure & network development/procurement & maint							
System development include - govt							
Telephony – procurement and maint							
Business analysis support in new systems							
Technical support for Web and internet							
Cumbria Info Hub							
Capital Strategy & Asset management Plan							
IT Strategy							
Procurement Strategy etc							

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<b>Property</b>	4	Part discretionary/p art statutory	149,212	62%	1,025	Concerns of lack of skilled resources in this area. Reliant on one person with mix of responsibilities. Review to be considered	
<b>Public Buildings</b>		Part discretionary/p art statutory	335,854	0%	36,110	Following leisure Trust transfer part of this budget will transfer. Rest under resourced	
Maintenance of all property & land							
<b>Admin Buildings</b>		Part discretionary/p art statutory	1,564,064	0%	1,315,914	Mainly cost of buildings including PFI service charge and relating grants and income.	
Electrical testing							
Maintenance							
Rating appeals							
Accommodation							
<b>Treasury Management</b>		Discretionary	17,896	0%	1,038,845	Continuing decline in cash balances along with low interest rates makes this a volatile budget	
<b>Insurance</b>		Statutory	407,756	0%	0	Tendered on a 3 yearly basis.	
<b>Concessionary fares</b>		Part discretionary/p art statutory	595,898	0%	0	Now includes free bus travel. Not yet known if the budget will be sufficient to cover this new initiative	
<b>Grants</b>		Discretionary	59,000	0%	0	Includes community law/CAB and £10k for parishes.	
<b>Subscriptions</b>		Part	25,750	0%	0	Reviewed annually –r	

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		discretionary/part statutory				relates to key subscriptions such as LGA etc.	
<b>Capital valuations</b>		Statutory	5,938	0%	0	Legislation requires 3 year rolling programme of asset valuations. New valuation tender will try to include these at a lower cost.	
<b>Community Buildings</b>		Discretionary	1,295	0%	0		
<b>Land Management</b>		Discretionary?	114,598	0%	8,918	Cost mainly relates to CAPITA contract and maint of surplus land. Full disposal programme in place. Lacking in resources (see property)	
Sales and lease of land and property		?					
<b>Procurement</b>			0	0%	0	No funding in place for 6/7 – c/f from 5/6 will be requested. Lots to do but cannot resource. Savings to be had if investment /person identified.	
<b>Legal services</b>	22		564,949	91%	35,098		
Support community law centre		Discretionary				Need for higher profile in Copeland	
Support & advice to parishes		Discretionary				Minimal service	
Sealing of documents		Statutory				None	

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Monitoring officer		Statutory				District Auditor recommends regular reporting to Members on issues investigated by Monitoring Officer plus more Standard's Committee work will arise from devolution cases to Council.	
Admin of Pipers Trust		Discretionary				Dissolve Responsibility	
Data Protection		Statutory				Greater awareness from public will mean more necessary	
Litigation & advocacy		Discretionary				No control over litigation. Although early reference of issues to legal could hold reduced claims	
Support to members		Discretionary				None	
Postal Distribution		Discretionary				Still reviewing options for when Jean Hodgson retires.	
Print room		Discretionary				Studies show private practice dearer. Some work carried out for the DWP	
Admin of member meetings incl agendas/minutes/visits/IT support		Discretionary				Democratic Services there on request. Generally experiencing an increase in meetings	
Scrutiny support		Discretionary				None	

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Secretary to Mayor		Discretionary				None	
Mayor Chauffer		Discretionary				None	
<b>Committee Services</b>		Discretionary	3,500	0%	0	See comments – Admin of Member Meetings	
<b>Elections</b>		Statutory	6,150	0%	0	Experienced Elections Officer close to retiring. Opportunity for County-Wide Team.	
<b>Electoral registration</b>		Statutory	31,184	51%	1,538	None – we have the best software system available	
<b>Land Charges</b>		Statutory	46,147	0%	171,483	M3 system being introduced.	
<b>Licensing</b>		Statutory	5,241	0%	149,187	None – we use the most efficient system available some further development needed for liaison with others	
<b>Civic &amp; Mayoral Expenses</b>			360,603	0%	0	Some further statutory responsibilities given under Civil Contingencies Act.	
<b>Emergency Planning</b>		Statutory	20,114	0%	0		
<b>Head of Policy &amp; Performance</b>	1	LSP, IEG and Efficiency agenda are	59,844	96%	0	IEG ceases to be statutory after 1/4/06; however post-IEG will require greater time commitment.	
LSP admin		statutory. All					
IEG							

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Efficiency agenda		of these activities are discretionary for this post				LSP will require more time in 2006/7 for improvements and to integrate LAA and mainstream into services	
<b>Human Resources</b>	5	Health and Safety management is a statutory requirement. Many of the other activities in HR have to be carried out in accordance with a range of statutes to avoid legal consequences for poor practice.	252,487	61%	0	A reduction in the size of the workforce following TUPE transfers has not reduced the range or complexity of what is required for the remaining workforce. The present service is stretched in dealing with reactive issues, with improvements and introduction of good practice happening slowly	
Recruitment							
Training & development							
Employee Welfare							
Health & Safety							
Enforcing procedures and supporting employee relations eg disciplines/grievances etc							
Absence Control							
<b>Payroll</b>	3		63,938	68%	0		
<b>Performance Improvement Team</b>	3		69,988	97%	69,848	One year funding only for this team	
<b>Policy &amp; Performance</b>	3	The Efficiency agenda, PIs, Best Value and CPA are statutory requirements.	162,384	53%	5,125	Although there is a question mark over CPA corporate assessment, other elements will continue to be annual. The Council's poor	
Youth Council - admin							
Copeland Guide & map							
Business planning – procedures/co-ordination etc							
Support to Best value reviews							

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CPA – co-ordination		Other activities are expected of local authorities by Central Government and there would be consequences if capacity was not available for them.				performance and high costs in some areas can be tackled if there is capacity, for introduction of better systems and processes.	
Performance framework							
BVPP							
<b>Communications</b>	2	The activities in this team are discretionary, although there are statutes governing the ways that they are carried out	87,370	66%	0	The adoption of a communication strategy will require dedicated time in Order that the benefits can be realised. Improvements in customer satisfaction levels will result from improved communication and engagement with the public	
Press liaison and releases							
Consultation exercises							
Copeland matters							
Internal communications incl publications & team brief							
Communications Strategy							
<b>Training</b>			103,500	0%	0		
<b>Joint Neighbourhood Forums</b>			13,500	0%	0	Grant contribution	
<b>Head of Regeneration</b>	1		62,820	92%	0		
<b>Regeneration Services</b>	14	Discretionary	356,400	91%	0	Discretionary but high priority. Activity with	

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						current external funding proposals will grow in next few years and will stretch CBC's capacity	
<b>Building Control</b>	10	Part Statutory, part discretionary	295,814	88%	5,351	Under significant pressure – difficult to recruit/retain staff. Could be subject of shared services initiative	
<b>Economic Development H/A</b>	14	Discretionary/ Statutory	431,701	96%	122,575	Members of staff deployed on various activities throughout the department	
<b>Planning Policy</b>		Statutory	45,699	0%	410	Difficult to recruit/retain staff. New LDF system untested but should be core to delivering corporate objectives/sustainable communities.	
<b>Economic Development</b>		Discretionary/ Statutory	119,554	0%	28,085	Members of staff deployed on various activities throughout the department	
<b>Development Control</b>		Statutory	24,950	0%	234,016	Under significant pressure – difficult to recruit/retain. Major drop in performance due to staff losses. MVM/egovn will require additional resources at least in the	

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						short term	
<b>Environmental works</b>			14,000	0%	0		
<b>Building Control Fee</b>		Discretionary	0	0%	220,000	Will need to increase to limits of that allowable to establish sound income base for service	
<b>Building Control non –fee</b>		Statutory	0	0%	0		
<b>Conservation</b>		Discretionary	0	0%	2,758	Currently not resourced. Conservation area reviews etc not being undertaken. Grant schemes activity ceased. Joint service with Allerdale? Members ceased funding.	
<b>Access</b>		Discretionary	9,000	0%	0	Currently in the programme of newly appointed team leader. Will need to be reviewed. Under pressure when DC performance poor.	
<b>Beacon</b>	5	Discretionary	348,540	46%	62,963	Result of WLR grant application awaited	
<b>TIC</b>		Discretionary	88,870	54%	12,608	TIC's to be reviewed	
<b>Community Safety</b>		Statutory	35,000	100%	17,500	New, bigger role for LA's. ABC/CBC may need one officer each. CDRP manager to be recruited managed by WCSP. CS Officer to stay	

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						responsibility of ABC/CBC	
<b>Housing Strategy</b>		Statutory	9,100	0%	0	Under resources and workload growing. Joint working developed with ABC. Could lead to shared service.	
<b>Housing Advice</b>		Statutory	0	0%	0	As above	
<b>Housing Advances</b>		??	291	0%	2,200	????	
<b>Private sector Housing renewal</b>	2	Discretionary	97,192	52%	63,550	Transferred to Community renewal team. Under resources. Pressure from DFG's and HMR may threaten any private sector work/renewal area designation. Discussion needed with EH on responsibilities.	
<b>Registered Social landlord</b>		??????	0	0%	276,000		
<b>Homelessness</b>	3	Statutory	177,128	29%	36,413	See Housing Strategy	
<b>Welfare</b>			10,000	0%	0		
<b>Head of Customer Services</b>	1		75,056	77%	0		
<b>Benefits</b>	19	Statutory	473,104	70%	27,514	Whilst statutory, this service does not have to be delivered in house. There are mixed reports of success of outsourced contracts in this area. There are certain	

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						functions that still have to be retained by the Council as well as the monitoring of the contract... There will continue to be regular legislation changes impacting on the delivery of this service.	

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<b>Copeland Direct</b>	18	Discretionary	384,119	83%	19,751	We are developing the complaints function to be more one of customer relations. This is in line with our Corporate plan objective of putting the customer at the heart of everything we do. CD will be taking on responsibility for monitoring waste management SLA's through CRM software upgrade. The CRM telephony is to be installed in two of the area offices at the start of the process for them becoming one stop shops. The extension of the ability to take card payments in Customer Services is planned. The training of all customer service officers to become generic, i.e. enable one stop shop approach needs to be agreed. Extension of work/services covered by	
Complaints							

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Front line customer services						work/services covered by CD to ensure that 80% of calls can be dealt with at first point of contact.	
<b>Cash Collection</b>	14	Discretionary	185,540	86%	26,880	The training of all customer service officers to become generic, i.e. enable one stop shop approach. Whilst we have to ensure that we maximise collection of the Councils' income this can be by a variety of methods. We are currently extending the payment options to include ATP, internet and intranet, which should reduce cashier transactions. In March 07 we will no longer be taking payment in respect of Copeland Homes rent which accounts for 25% of cashier transactions. In March 07 it is likely that we will no longer have access to the Egremont office from which to offer cashier services.	

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<b>Revenues H/A</b>	14		308,582	97%	0		
<b>Council Tax</b>		Statutory	34,113	0%	145,000	<p>Whilst statutory, this service does not have to be delivered in house. The functions of the section have recently been extended to include sundry debt recovery up to and including uncontested court hearings.</p> <p>Whilst statutory, this service does not have to be delivered in house. It is intended that by the end of 2006 the staff in this section will be trained to allow them to become generic revenues and benefits officers and therefore provide capacity at busy times.</p>	
<b>NNDR</b>		Statutory	22,682	0%	128,650	<p>Whilst statutory, this service does not have to be delivered in house. In the main this work is carried out by one individual but all Council Tax staff have received</p>	

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						training. As above it is intended that by the end of 2006 the staff in this section will be trained to allow them to become generic revenues and benefits officers and therefore provide capacity at busy times. Due to the small number of properties it is difficult to maintain a sufficient level of expertise in more than a handful of people.	
<b>Housing benefits</b>			13,268,443	0%	13,576,590		
<b>Council Tax benefits</b>			3,785,829	0%	4,049,566		
<b>Leisure &amp; Environmental Management /Admin</b>	13		291,217	92%	0		
<b>Environmental Health</b>	14		466,517	79%	0		
<b>Open Spaces</b>	11		321,620	76%	0		
<b>Building Cleaning</b>	5	Discretionary	54,291	79%	24,625	Income levels uncertain due to external contracts.	
<b>Landscape management</b>	26	Discretionary	535,347	51%	280,177	Income levels uncertain due to external contracts.	
<b>Allotments</b>		Statutory	12,083	46%	2,050		
<b>Parks Gardens &amp; Open Spaces</b>		Discretionary	183,069	60%	8,693		
Cumbria In Bloom							

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Grass maintenance & landscape management							
Sports pitch assessments							
Play areas							
Tree management							
Nursery							
<b>Cemeteries &amp; Crematorium</b>		Cemeteries Statutory	203,806	53%	356,188	Income levels dependent on number of services.	
<b>Environmental Cleansing</b>	21	Statutory	654,895	58%	9,225		
Syringe collection							
Street cleansing							
Litter bins & dog bins – provision/ servicing							
Market cleaning							
Toilets – cleaning & inspections							
Beach cleansing							
<b>Refuse Collection</b>	32	Statutory	1,275,583	42%	269,517	Note as with some other frontline services refuse is highly dependent on transport and equipment to deliver. Note £515,907 allocated to this in core operational budget.	
Domestic							
Trade							
Bulky waste							
Provision of composters							
<b>Recycling</b>	2		296,705	13%	203,319		
Recycling Strategy and provision of sites etc incl maintenance/provision							
<b>Public Conveniences</b>		Discretionary	19,151	0%	3,759	No income will be realised in 0607 as coin	

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						operated locks are being removed to save maintenance costs in the Public Buildings budget.	
<b>Enforcement</b>	12	Discretionary	366,762	53%	556,924		
All enforcement activities –fly tipping/dogs/bye laws/car parks/litter							
CCTV							
<b>Street Scene</b>	1	Discretionary	283,110	10%	0	Costs include one off CCTV costs	
<b>Leisure Grants</b>		Discretionary	47,584	0%	0	These grants will need to be managed by the Community Development Team in 06/07	
<b>Sports centre</b>	16	Discretionary	399,661	59%	341,298	To be managed by North Country Leisure from 01.04.06. Note as with all the premises located leisure services costs are significant. Note £516,531 allocated to this in core operational budgets in 05/06.	
<b>Swim Pool</b>	18	Discretionary	437,860	61%	344,873	As Above.	
<b>Whitehaven Civic hall</b>	7	Discretionary	310,377	35%	255,225	As Above.	
<b>Community Development</b>	6	Discretionary	261,038	61%	87,040	Arts spend in Copeland traditionally attracts £15 to every £1 of its arts spend.	

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<b>Sports Action Zone</b>		Discretionary	166,742	0%	183,878	Copeland acts as host. Wholly externally funded. SAZ has effectively finished with the Council administering the final grant payments.	
<b>Copeland Bowls</b>		Discretionary	63,073	24%	62,433	The be managed by North Country Leisure from 01.04.06. As above.	
<b>Food Hygiene</b>		Statutory	42,040	0%	36,388		
<b>Health &amp; Safety</b>		Statutory	5,520	0%	897		
<b>Environmental Protection</b>		Statutory	54,664	0%	15,997	Increase in number of industrial processes to be regulated; increase in income (not yet quantifiable but probably less than £1K. Increased workload arising from new legislation (Clean Neighbourhoods and Environment Act 2005). Increased workload arising from new legislation (Clean Neighbourhoods and Environment Act 2005).	
<b>Pest Control</b>	2	Discretionary	54,239	71%	29,161		
<b>Flooding</b>		Discretionary	28,962	0%	0	No staff costs have been	

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Coastal protection						ascribed in 05/06 budget, this will need to be corrected in 06/07	
Flood Alleviation							
Enforcing land drainage Act							
Sewers & drains owned by CBC							
<b>Nuclear &amp; Sustainability</b>	2		112,801	76%	59,215	There is only funding in place for the Head of the dept for 3 years. After this it will be a call on the Council Tax	
Technical Support		Discretionary					
Local & regional nuclear policy		Discretionary					
National nuclear policy		Discretionary					
European nuclear best practice		Discretionary					
HLW/ILW Waste		Discretionary					
LLW Waste		Discretionary					
Permanent radioactive waste storage		Discretionary					
Interim radioactive waste storage		Discretionary					
Benefits and compensation packages		Discretionary					
Socio-economics		Discretionary					
Economic development		Discretionary					
Skills and qualifications		Discretionary					
Business development		Discretionary					
Stakeholder involvement		Discretionary					
Public/local community involvement		Discretionary					
Health and Safety (NII)		Discretionary					

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Nuclear environment		Discretionary					
Diversification		Discretionary					