

**COPELAND BOROUGH COUNCIL
CAPITAL STRATEGY AND ASSET MANAGEMENT PLAN 2005/6**

CONTEXT SHEET

1. REVENUE BUDGET

The gross and net District Council Revenue Budget figures for 2005/6 are:

| | |
|---------------------|--------------------|
| Gross Budget | £38,280,000 |
| Net Budget | £9,347,000 |

2. FIXED ASSET ANALYSIS

The fixed assets are analysed on the consolidated balance sheet in the Statement of Accounts as follows:

These Accounts are prepared in accordance with the Code of Practice on Local Authority Accounting (The 1996 Code), published in May 1996, by the Chartered Institute of Public Finance and Accountancy (CIPFA), and also with guidance notes issued by CIPFA.

| Costs x £000 | Intangible | Other Land/ Buildings | Vehicles, Plant/Equip't | Infrastructure Assets | Community Assets | Non-Op Assets | TOTAL |
|--|------------|-----------------------------|----------------------------|--------------------------|---------------------|------------------|--------|
| <i>Gross Book Value as at 01.04.05</i> | 759 | 15,111 | 2,288 | 3,467 | - | 4,952 | 26,577 |
| <i>Net Book Value as at 31.03.06</i> | 511 | 12,835 | 1,248 | 2,568 | - | 4,952 | 22,114 |

3. ASSETS ACROSS MAIN SERVICE AREAS

Details of the number, gross floor area (GIA) type and value of assets across the main service areas are summarised below:

| Property type by Department | No of properties | Floor Area (GIA sq.m) | Value as at 31.03.03 |
|-----------------------------|------------------|-----------------------|----------------------|
| All departments | 36 | 25,395 | £11,966,349 |

4. MAINTENANCE BACKLOG

The assessed maintenance backlog across service areas is summarised below.

| | |
|----------------------------------|-------------------|
| Estimate of backlog costs | £1,947,528 |
|----------------------------------|-------------------|

5. CAPITAL PROGRAMME

The Council Capital programme for the current and next year is summarised below internal/external sources are included, in summary term as these sources include:

| Capital Programme £000 | CBC | External | Total |
|------------------------|-------|----------|-------|
| 2005/6 | 2,237 | 3,755 | 5,992 |
| 2006/7 | 1,290 | 1,776 | 3,066 |
| Total (2 years) | 3,527 | 5,531 | 9,058 |

Generating Capital Receipts through disposal of property assets is seen as a prime opportunity to enhance capital programmes. The release of property against expected demand is carefully considered in order to maximise value. Member approval has now been given to release land for housing development (previously restricted) and to provide an enabling fund and framework to promote disposal.

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The Council recognises the challenges through limited availability of Capital for application to the programme. Efforts are concentrated on drawing in Partnership funding that can contribute towards meeting Key Objectives.

6. BRIEF BACKGROUND ON AREA

Copeland is a special place with a mix of social, environmental and economic factors found nowhere else in the country. It is a place of contrasts. The majority of the Borough is rural and yet it has a rich industrial heritage of mining, shipping and heavy chemical manufacturing. The Borough has some very affluent areas and yet we have pockets of urban deprivation as serious as those of any inner city.

We have England's highest mountain and deepest lake amid some of the best landscape in the world, and yet the coastal area is dominated by the massive Sellafield site (which is the location for 60% of the UK's nuclear waste) and has significant areas of urban and industrial decay. This mix presents unique challenges – and opportunities – for Copeland Borough Council and the communities we represent.

Copeland is situated on the west coast of Cumbria the most northwesterly county in England. Our neighbours are the districts of Allerdale, Barrow-in-Furness and South Lakeland. Geographically, most of our 284 sq. miles is rural, with two thirds of it in the Lake District National Park. But the majority of our 69,000 population live in the relatively narrow coastal strip, served by the A595 and west coast rail line, both of which hug the 35 miles of coastline.

We have four main population centres, Whitehaven (25,000), Egremont (8,000) and Cleator Moor (7,000) in the north of the Borough, and Millom (7,000) in the south. Copeland has relatively poor physical links with the rest of the World. The main road access is the A66 into the north of the Borough, with a journey time of at least an hour from Whitehaven to junction 40 on the M6. The West Coast rail line provides a slow and infrequent link to the West Coast Main Line at Carlisle.

Regional airports at Manchester and Newcastle are over two hours away by car. Travel time between Whitehaven and Millom is at least an hour and the route to Millom through the south of Cumbria is equally poor and slow. Within Copeland the main north-south road (A595) is single carriageway, at one point passing through a farmyard. Public transport in rural areas is poor, with many areas having no daily bus service.

For the leisure user, we are well served by cycle ways and long distance footpaths. The C2C national cycle route between West Cumbria and Tyneside, the Reivers Route, and the Hadrian's Route all start in the Borough, as does the Coast-to-Coast footpath.

The Council comprises 51 elected members representing 25 Wards, 29 Labour Councillors, 16 Conservative, 3 Independent, and 3 vacancies. We have around 352 directly employed staff.

Five key issues face Copeland: 1 - Creating and sustaining a healthy local economy, 2 - The impact of the nuclear industry, 3 - Tackling social exclusion and deprivation, 4 - Scarcity of resources, 5 - The current scale and pace of change.

For information on other Council Strategies, Policies, Plans please refer to the Council website:
www.copelandbc.gov.uk
