

**THE ROLE OF THE COUNCIL IN 2015 – A CONSULTATION ON OUR
FUTURE ROLE AND BUDGET PROPOSALS FOR 2013-2015**

EXECUTIVE MEMBER: Councillor E Woodburn
LEAD OFFICER: Paul Walker, Chief Executive
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**WHAT BENEFITS WILL THESE PROPOSALS BRING TO COPELAND
RESIDENTS?**

The Council is responding to unprecedented challenges around the future role of local government, driven by a series of fundamental changes to the national policy framework and significant reductions in funding. This consultation gives residents an opportunity to have their say on the future role of the Council as it responds to these challenges. It also outlines how the Council is proposing to meet significant reductions in its budget and seeks the views of residents on these.

WHY HAS THIS REPORT COME TO THE EXECUTIVE?

(eg Key Decision, Policy recommendation for Full Council, at request of Council,etc.)

The report refers to fundamental policy and budget proposals which will set the direction of the Council and its future role. The report is based on policy based budget recommendations for consideration by Full Council.

RECOMMENDATIONS:

1. Full Council agree the proposed future role of the Council in 2015, including the revised corporate priorities;
2. Full Council agree the service change proposals, supported by the Executive and recommendations from OSC, as set out within Appendix A, for public consultation.
3. Full Council agree the approach to consultation as set out within the report and the draft questionnaire attached at Appendix B
4. Full Council note the Initial Equality Impact Assessment as set out at Appendix C and agrees to proceed to full Equality Impact Assessment.
5. Full Council delegates to the Chief Executive, in consultation with the Leader of the Council, any necessary minor changes on format and wording.

1. INTRODUCTION

- 1.1 The Council faces unprecedented financial challenges which have seen significant reductions to its budget. The Council must respond to these challenges appropriately if it is to serve the needs of Copeland in the best way it can. Doing this means a fundamental review of the role of Copeland Borough Council, what it will do and what it will look like in 2015. The Council cannot afford to provide the same services, in the same way it has, in future.
- 1.2 At the same time, the national policy framework is changing the role of local councils both within the regional context and in the way it works with others, including public, private and voluntary sector partners. By way of illustration, some of the key changes taking place are:
 - Removal of Regional Development Agencies and replacing these with Local Enterprise Partnerships (LEPs)
 - The transfers of the Public Health remit from Primary Care Trusts (PCTs) to County Councils
 - Welfare Reform – changes to the administration of benefits and move towards 'digital by default' access to benefit services
 - Open Public services and Localism – creating new rights for communities and others to get involved in the direct delivery of local services within local areas
 - Localisation of Council Tax and changes to Business Rates
- 1.3 In order to respond to these changes and the new financial settlement, the Executive has undertaken a fundamental review of the role of the Council to identify where it will best sit within the new policy framework, identifying the Council's proposed new priorities. These will be the basis of the Council's Future Operating Model (FOM) and new Corporate Plan for 2013-15.
- 1.4 Subject to Council approval, a widespread public consultation will be carried out between 11 October 2012 and 7 December 2012. This aims to share the Council's proposals and seek the views and input of residents, partners and stakeholders on what the Council will look like in 2015. It also clearly highlights the current budget proposals, to address the gap in the Council's Medium Term financial Strategy (MTFS) and seeks views on these and any alternative options.
- 1.5 A comprehensive consultation document is attached at Appendix A and this clearly outlines the proposals that are being made.

2. THE ROLE OF THE COUNCIL IN 2015

- 2.1 It is recognised that the Council can no longer afford to continue to provide and deliver services in the way it has. The Council needs a clear vision and new set of priorities that will help it to meet the challenges it faces, while ensuring the delivery of essential services that residents need.
- 2.2 In looking towards the future and aligning the role and services provided by the Council to the new financial reality, the Executive's vision is to continue to **work to improve lives, communities and the prosperity of Copeland**. However, within that, the Council itself will be different. By 2015 we are proposing that we will be, '**a small and flexible Council that works with partners to arrange essential services for residents in Copeland**'. To help us achieve that, we are seeking to:
- Reduce the number and type of services provided or supported directly by the Council;
 - Reduce the scope of other services;
 - Ensure that where possible our services are targeted, helping to meet community need and help the most vulnerable in our communities;
 - Strive continuously to deliver statutory services (our 'must do's) which are well managed, cost effective and easy to access; and
 - Continue to reduce our running costs.
- 2.3 This proposed approach to service delivery in future recognises that in the past we have provided both statutory services (those which we have a legal duty to provide) and discretionary services (those which we are not legally obliged to do but were considered important to residents). Since 2010 we have sought to protect the delivery of both types of services as far as possible by cutting the costs of running the Council. We have saved a significant amount since 2010 by making efficiencies. However, the continuing funding reductions means that we can no longer continue with providing all of these services. Our proposal is therefore to **prioritise** the delivery of our **statutory services** and reduce the delivery of discretionary services. Our statutory services make a real difference to the quality of life for all our residents in Copeland, some of which are made vulnerable by their circumstances.
- 2.4 Our proposed approach also means that we will no longer be providing all of the services which we have in the past. We will recognise clearly the role, responsibilities and importance of others in delivering services within Copeland. This includes our statutory and voluntary sector partners together with community based organisations. We will be actively looking for different ways of working (our proposals, for example, set out opportunities for Community Asset Transfer) refreshing our relationships

with others and making sure that we can represent the needs of our communities through our community leadership role. Therefore, we also propose to:

- Work with key strategic partners to represent the needs of Copeland residents to affect decisions and the delivery of services, for example, welfare, housing and health services; and
- Help build capacity within communities to respond to the changes and the opportunities arising to help deliver local services in future.

2.5 We also propose to continue with our programme to reduce the running costs of the Council. We have made a number of reductions in this area, including reducing the number of managers since 2010 but our proposals set out a target to reduce these further over the next 2 years. This will include looking again at the costs of internal services and management as the other services are restructured and reduced.

2.6 Our proposed priorities which form the basis of the Council's new Corporate Plan are:

- Deliver efficient and effective statutory services (our "must dos")
- Alongside others, make our contribution to Copeland as a place that people are proud of
- Be an effective public service partner so we can get the best deal for Copeland

3. BUDGET PROPOSALS 2013-2015

3.1 Between 2013 and 2015, the Council must save a further £2.4M- £2.6M in order to balance its budget. The proposals outlined at Appendix A are based on a policy led affordable budget which will be set for 2013-2015.

3.2 The proposals relate to changes in policy across the full range of the councils services. However as the council needs to focus on its "must do" statutory services, the main changes are focused on the **discretionary** Council services.

3.3 Executive have been working on the framework and process for defining the new policy framework, budget savings and service options and have looked to engage the wider membership, establishing Policy Development Groups (PDGs) and working closely with scrutiny (OSC).

3.4 The detailed proposals on the discretionary services have been developed following cross party and portfolio holder Policy Development Groups (PDGs) which focused on the following service areas:

- Grounds Maintenance
- The Beacon
- Leisure and Arts (NCL Contract)
- Economic and Community Development
- Income generation

3.5 Overview and Scrutiny (External Committee) has also contributed with a specific piece of work on management of Copeland Borough Council's Car Parks. The Committee's full report and its recommendations on car parking fees are attached at Appendix D.

4. POLICY FRAMEWORK AND CORPORATE PLAN 2013-15

4.1 As a result of the policy led budget proposals, the Council's policy framework will need revision. Work is already underway to identify opportunities to reduce the number of existing policies and ensure that the whole framework is aligned to the Medium Term Financial Strategy (MTFS).

4.2 In the near future the following will be developed:

- Revised Corporate Plan (2013-2015)
- Community Asset Transfer Policy
- Community Rights (Challenge and Bid) Policy
- Shared Service arrangements
- Revision of some key partnership and sector specific policies and strategies

5. CONSULTATION

5.1 The public consultation which will seek views and feedback on the proposals outlined. Throughout the course of the consultation, alternative proposals and mitigating actions will be sought from residents and partners.

5.2 In the first instance we want to communicate these proposals to the widest possible audience. We are therefore proposing to write a special edition of *Copeland Matters* which will go to every household within the Borough at the end of October.

- 5.3 There will then be a number of ways in which residents will be able to respond. These will include:
- Attending a drop in session to be held at varying times and locations throughout the Borough;
 - Take part in an on-line survey;
 - Send comments in directly via a postal and email address
- 5.4 We will also be speaking directly to a range of partners and representative groups.
- 5.5 The consultation process will run from 12 October 2012 to 7 December 2012. The results of this process will then be used to form the basis of the statutory budget consultation. The final budget will be set by Full Council in February next year.

6. EQUALITY AND DIVERSITY

- 6.1 The Council is required to comply with the Equality Act 2010 Public Sector Duty. This states that public authorities must have due regard to the need to:
- Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act
 - Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it
 - Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
- 6.2 An initial summary Equality Impact Assessment (EIA) has been carried out against the proposals. This has assessed the cumulative impact of the proposals outlined at Appendix A and is based on data that we have available. The initial summary EIA is attached at Appendix C.
- 6.3 The initial assessment identifies that the proposals outlined may have an accumulative potential impact on the **age** (particularly young people) **gender** and **disability** protected characteristics.
- 6.4 The consultation will help the Council to identify any further groups that may be affected by the proposals and any mitigating actions which may be possible should the proposals be implemented.

7. CONCLUSIONS

- 7.1 This report has set the policy and financial context for the Council in the immediate years ahead. It recognises that the changes to the national policy framework and the continuing budgetary pressures calls for a fundamental look at the role of the Council in 2015 and its associated priorities together with a set of proposals that seek to balance the budget whilst enabling the Council to fulfil its proposed priorities going forward.

8. STATUTORY OFFICER COMMENTS

- 8.1 The Monitoring Officer's comments are: No comments.

- 8.2 The Section 151 Officer's comments are:

With cuts to local government funding set to continue until 2017, councils have to make tough decisions on how they priorities spending on the services they provide to residents.

The council has to manage the redesign of its operations to meet the new financial realities and the changing policy framework and therefore address the budget cuts anticipated to be around £2.4M - £2.6M by April 2015. The public consultation on the Council's new role and priorities will provide valuable feedback and evidence on which the final decisions on the budget can be taken. The budget cut options and resulting programme of changes represents the choices required to balance the Council's budget for 2013/14 and 2014/15 – 2015/16.

There is still uncertainty over the Council's financial settlement for 2013/14 and 2014/15 – 2015/16 as this will heavily depend on the Chancellor of the Exchequer's autumn statement due on 5th December 2012 and the outcome of the governments consultation on the new business rates scheme. The Council's Medium Term Financial Strategy is currently based on the Spending Review (SR) 2010 projections with some allowance for the changes anticipated although the scale of these changes to our income streams from Government are still unknown. The range of proposals and their delivery will need to be matched with the final MTFS once this is clear, however, early indications are that the settlement will further reduce our funding.

- 8.3 Equality Impact Assessment Comments:

An initial summary initial EIA has been carried out against the budget proposals which seek to identify what the cumulative impact of these

proposals may be. This is a working document and consultation will assist the Council in identifying any further impacts that have not yet been identified, any alternatives that have not yet been considered and ways in which impacts might be mitigated. The initial summary EIA indicates that the following protected characteristics will be impacted upon: Age; Gender; Disability.

8.4 Other consultee comments, if any: None.

9. HOW WILL THE PROPOSALS BE PROJECT MANAGED AND HOW ARE THE RISKS GOING TO BE MANAGED?

9.1 This Council is developing a programme of activity with regard to this work. The Corporate Leadership Team meets regular to progress this work and these meetings are chaired by the Chief Executive. The Team follows a work programme to ensure that work is completed and delivered on time. This approach will continue throughout the consultation phase. The Chief Executive will also adopt a programme management approach for the implementation of the agreed proposals.

9.2 The Council's strategic risk register assessed the role of the Council and the delivery of the service changes to meet the new financial envelop as two of the Council's strategic risks. The work set out in these proposals will seek to mitigate and treat these risks.

10. WHAT MEASURABLE OUTCOMES OR OUTPUTS WILL ARISE FROM THIS REPORT?

10.1 Recommendations to Full Council with regard to the future role of the Council in 2015 and a series of budget proposals in order to enable the Council to balance its budget in future years. These will form the basis of a public consultation process to take place from October to December.

List of Appendices

Appendix A – The Role of the Council in 2015 – A consultation on our future role and budget proposals for 2013-2015

Appendix B – Consultation Questionnaire

Appendix C – Initial Summary Equality Impact Assessment of Budget Proposals

Appendix D – OSC Car Park Task and Finish Group Report



Copeland Borough Council

A consultation on:

Our proposed budget savings 2013-2015

The future role of the Council



FOREWARD

We are facing significant cuts in funding from Central Government and we cannot continue to provide the services that we currently do.

We are therefore proposing to focus on the provision of statutory (must-do) services to our residents and businesses.

This consultation document outlines our proposed cuts to save the £2.6m and we need your feedback to inform our decisions.

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Cllr. Elaine Woodburn, Leader of the Council

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Cllr. David Moore , Leader of the Opposition

If you have any questions regarding this consultation please contact Ian Curwen on 01946 598504.

Alternatively, you can email communications@copeland.gov.uk.

Introduction

You'll know from watching television, listening to the radio or from reading newspapers that the economy is struggling and that public finances are being cut.

The reasons are many and varied, but the knock-on effect is that local authorities have been given large cuts to funding from the government.

Copeland was one of the hardest hit councils, with almost a third of our funding cut over the four years from 2011 to 2015. On top of this, there remain some unknowns in terms of our future funding. We expect to hear about future funding in December and if we are required to make further savings we will develop our proposals and tell you about these as soon as we can.

We have already made some big cuts over the last two years to reduce our operating costs, for example by reducing our management. So far the cuts we have made have only had a minimal impact on the services we provide. However, due to these huge and unprecedented cuts in funding, we now have to save at least a further **£2.6m** over the next two years.

These cuts mean that we will have to change the way we operate, prioritise and even stop providing some of our services. The impact of these cuts will be immediate and felt widely across the borough.

Some of the government's policy changes also impact on our finances. We have tried to factor these changes into our savings estimates and into planning our future role.

There are some statutory services that we must provide, legally. We, in line with many other local councils, have also provided a number of discretionary services – services that we are not obliged to provide legally. We are now no longer given funding to provide these services for you.

We must now focus on cutting the costs of these discretionary services drastically. This will mean that most of these discretionary services will reduce or stop in the immediate future.

Having your say

This document outlines our proposed response to the cuts and because we have to change what we do, our new focus.

There is no one right answer as to how we should do this, but the proposals in this document are designed to meet the cuts in our funding and allow us to set a balanced budget in the years ahead which we are required to do by law.

We are seeking your views on these proposals.

We are also consulting with a wide range of partner organisations and representative bodies.

We have also designed a questionnaire for you to complete to record your views. Please take your time to read the proposals then complete the questionnaire online by visiting our website, www.copeland.gov.uk. You can also request a copy if you prefer.

We will also be holding meetings where you can find out more and have your say. Details will be available on our website and in the local press.

This consultation closes on Friday 7 December 2012.

Committed to Copeland

We recognise that having less funding means that we will provide less services, and that some services will be provided in different ways or by different people.

It also means that we have looked at the future role of the council, so we are focussed on meeting the borough's needs – both now and in the future.

As part of this work, we have identified three top priorities that we will work to deliver. These reflect the needs of Copeland and our ability to deliver or influence these. They are important as they reflect the role we can play in improving Copeland.

Our proposed priorities

Deliver efficient and effective statutory services

We provide a range of statutory services including; planning, building control, running elections, providing homelessness advice services, waste and recycling services and carrying out food safety inspections and enforcing environmental legislation. We propose to continue to provide these services to meet Copeland's needs. We will ensure that they are delivered as cost effectively as possible

Alongside others, make our contribution to Copeland as a place that people are proud of

We provide a range of services that contribute to the way Copeland looks as a place. This includes; maintaining some of our open spaces and parks, providing street furniture like benches and helping to support the provision of sport pitches and play areas. We will continue to provide some of these but at a reduced level.

Be an effective public service partner so we can get the best deal for Copeland

We work with a range of agencies and partners to ensure that the needs of Copeland are understood and represented. This helps to influence decisions and the way services are delivered. It is an important part of our community leadership role. Looking forward, we propose to continue to represent Copeland and our communities in line with our corporate priorities.

In the future, our role will be different, but there is much that we do to improve the borough that will continue.

We will develop our important services

Our work to protect public safety and the most vulnerable, including waste, food, resilience and building control will continue to be prioritised.

We will continue to administrate housing and council tax benefit for residents across Copeland who need it and we will still collect Council Tax on behalf of Cumbria County Council, the Police, Fire Service and Parish and Town Councils through our Revenues and Benefits shared service. We will also still collect Non Domestic Rates on behalf of the Government.

We are planning for growth

There are numerous opportunities for the development of the borough and we'll be working to make sure these take place. These include:

- Opportunities to benefit from nuclear developments
- Ensuring Copeland benefits from social and economic developments from Britain's Energy Coast, which is leading the area's economic transformation
- Hosting and supporting the work of the Copeland Community Fund, which is providing much needed advice and funding to community led projects in the borough
- Securing and delivering new community benefits and funding opportunities
- Continuing to seek external funding for future opportunities in Copeland

Current projects

Exciting projects like Albion Square, which will be completed by mid-2014; the £4m development of the Rosehill Theatre; the expansion of the Marina at Whitehaven Harbour; major funding bids to the Arts Council and Heritage Lottery Fund are all moving forward for the benefit of the borough and its residents and businesses.

People and communities

We will continue to support the needs of our people and communities. This includes the work we do to prevent homelessness and to provide food, warmth and shelter for the increasing number in the borough who have become homeless.

Working with partners

We will work with partners – both public and private – to collectively do more and help deliver more for the people of the borough.

Delivering important services

As well as looking at priorities, we have looked at the services we currently provide.

We currently provide services that fit into three broad categories:

- Discretionary services – those we choose to provide
- Statutory services – those we must provide by law
- Internal services – the things we need to do to run the council and comply with the law

The size of the savings needed mean we need to look at how we operate our **discretionary** services, a large area of spend for us and whether we continue to provide some of these.

We propose to reduce the net budget of these services by **56% (net)** over the next two years. This is where the majority of our savings proposals are focussed.

We recognise that because we are obliged to provide our **statutory** services, we must ensure that these are adequately funded in future.

We have already made significant improvements to the efficiency of these services and we will continue to look for opportunities to improve this more in future.

Due to the importance of these services, we propose to only reduce the net budget of these services by a further **2% (net)** in the next two years.

Our **internal services**, which include management and services like HR, IT, legal and payroll, will also see their net budget reduced as we change these services to reflect the size and scope of the council in future.

We propose to reduce the net budget of these services by **22% (net)** over the next two years.

Some things to remember

We are facing a real-terms deduction in budget by central government, and increasing demand for our services.

We receive only 12% of Council Tax collected. The majority goes to Cumbria County Council.

We froze Council Tax levels for the last two years and like all local authorities have not given our employees pay rises for a number of years.

Councillors asked managers to develop options for savings and these are contained within this document.

We need to save £2.6m over the next two years. The proposals in this document meet this target.

These are the options that the council could take. Final decisions won't be made until February 2013.

Your views are crucial to us. Please let us know what you think about the cuts we are proposing. Your views will help shape decisions.

After we've made these savings, we will still have money to spend on our services. And we'll continue to provide cost effective services to the people of Copeland.

Whilst we will no longer be providing some services, they may still be provided if community organisations or town or parish councils choose to operate them instead of us.

Further information can be found at www.copeland.gov.uk/future.

Our vision and priorities

Our vision is:

“Working to improve lives, communities and the prosperity of Copeland”

We would like to keep this as our ambition but also have a clear focus for how we will operate the business. We think that our new mission summarises this:

“A small and flexible council that works with partners to arrange essential services for residents in Copeland”

This new mission reflects that we will be much smaller than we are now. But it also reflects the growing importance of working with other partners to deliver services and achieve our ambitions for the borough.

In the future we might not provide services in the way we do now, but might work with others such as other public sector bodies or the community and voluntary sector to arrange and deliver services.

Our mission also highlights the need to be flexible in the future, and increasing the efficiency of the services we do provide, wherever possible, will help ensure this is the case.

Budget Proposals for 2013-15

As we have outlined earlier in this document, the proposals in this document represent large cuts to the services that we currently provide. The decisions we will take at the end of this consultation will be difficult, and the choices we make will have an impact on residents across the borough.

The table below summarises the cuts and service changes we are proposing to make. If we implement all of these changes, we will reduce our budget by **£2.6m** by April 2015.

Service Types	Proposed Savings	Net Budget	% of Net Budget
Discretionary	£1.996m	£3.575m	56%
Statutory (Must do)	£130,000	£5.194m	2%
Council Running Costs	£480,000	£2.189m	22%
Totals	£2.606m	£10.958m	24%

Proposals for discretionary services

Proposal:

To significantly reduce the cost of our discretionary services, by reducing provision, stopping services or seeking partners to operate some services.

Saving:

£1,996,000 from the budget of £3,575,000 – over two years.

What this means:

As previously outlined, the bulk of our savings will come from discretionary services, as we have a choice whether to provide these or not.

The reductions in funding we have seen mean that we have little choice but to make cuts in this area.

We currently subsidise some of our discretionary services, like car parks and the crematorium. In the future this will not be the case.

Where we will no longer provide a service, we hope to work with partners and the community to see if they will provide it. Just because we don't provide a service, it doesn't mean it has to stop.

This approach will include seeking commercial partners or Community Asset Transfer. You can read more about our Community Asset Transfer proposals in the appendix to this document.

Discretionary services - summary of proposed savings

		Proposed Saving
DISCRETIONARY SERVICES		£1.996m
1	Reduce the Civic and Mayoral budget	27
2	Stop some corporate subscriptions	10
3	Stop producing printed copies of Copeland Matters	16
4	Reduce the civic hospitality budget	9
5	Review the grants we provide to third party organisations, in accordance with our new role	82
6	Reduce the cost of the Copeland Centre	150
7	Increase car parking charges	59
8	Increase Crematorium fees	60
9	Increase fees for the management of play areas and teen spaces	4
10	Stop providing CCTV	50
11	Stop kerbside plastic and cardboard recycling	54
12	Charge for additional or replacement bins	15
13	Charge for green waste collections	31
14	Stop the winter collection of garden waste	40
15	Reduce waste supervision costs	27
16	Reduce allotment maintenance to essential only	2
17	Reduce the standard of sports pitch maintenance	14
18	Reduce grass cutting across the borough	86
19	Stop floral displays & maintenance across the borough	96
20	Stop direct funding for Christmas lights	23
21	Stop the provision shrub beds	14
22	Close public toilets and review provision of grants for public toilets	41
23	Stop the discretionary concessionary travel scheme	30
24	Review providing joint funding for Neighbourhood Forum grants in Copeland	14
25	Restructure our economic development, localities and communities teams	165
26	Stop our sustainability function	40
27	Close Whitehaven Tourist Information Centre and review the provision of grants for other Tourist Information Centres	61
28	Reduce the cost of operating the Beacon by operating with a partner, or closing if a partner can't be found	325
29	Stop Health & sports development work	113
30	Reduce the cost of operating our sports facilities by transferring Whitehaven Civic Hall and Cleator Moor Bowls Centre to a partner to operate without subsidy and reduce the subsidy for Whitehaven Sports Centre and Copeland Pool	338

You can read more about these proposals in the next few pages.

Beacon, Tourism & Arts

We currently directly provide and support a range of cultural and tourism services throughout Copeland. This includes: the Beacon – our museum and arts gallery, our tourist information centre in Whitehaven, arts development service and grants to other organisations in Copeland.

We propose to reduce our funding to these facilities and services.

We will actively seek alternatives where this is possible. Where it is not, services and facilities will have to close.

In reviewing this area we have also sought to recognise the role other partners have in providing these services and facilities.

The Beacon

Proposal:

To reduce the cost of operating the Beacon, by:

- Reduce opening hours by April 2013
- Stop funding educational and cultural events
- Stop funding exhibitions and only offer these if they are self-financing
- Reduce the advice support the Beacon gives to other museums in Copeland and replace with third party free support
- Close the Beacon entirely to the public by April 2014 unless a partner is found to work with us to develop and run the facility

Saving:

£104,000 in 2013/14 by the first four options above

£325,000 after April 2014.

What this means:

The Beacon is Copeland's museum and art gallery. The museum has its own identity, but is operated by us at a cost of £450,000 per year.

The Beacon provides a range of facilities including museum exhibitions and activities and events, which are used by schools, residents and visitors. It also hosts a number of local interest groups and clubs. We also have a museum collection and a curator to manage this.

Our proposals centre around changing the way the Beacon operates so that it is not reliant on our funding. This means that if the museum is to continue to operate it will need to be funded by a partner. It also means that many educational and cultural events will only take place if funding from other sources can be found.

We will explore whether the Beacon can be run commercially or in partnership with other providers but it is likely that this will result in changes to opening hours, the museum collection and the level of activity taking place at the Beacon.

Tourism and Tourist Information Centres

Proposal:

To close Whitehaven Tourist Information Centre and review provision of grant funding to other Tourist Information Centres.

Saving:

£61,000 per year from April 2013 onwards

What this means:

We provide many services that support tourism in Copeland, including running Whitehaven Tourist Information Centre and being an active member of the Western Lake District Tourism Partnership. We also provide some grants to other organisations.

However, we no longer believe we can provide these in the same way and we propose to close the Whitehaven Tourist Information Centre by April 2013.

We will also review the grants we provide to others in this area and we will seek to maintain our role within the Partnership if this can be funded a different way.

Arts

Proposal:

We will no longer provide an arts development service directly. We will review the provision of grants in this area.

Saving:

It is anticipated that a saving of £18,000 per year will be made.

What this means:

We offer arts development advice and support to a range of community venues and amateur and professional groups in Copeland by employing a part-time Arts Development Officer. We also provide grants to some organisations that are also involved in arts provision throughout Copeland.

Our changing priorities and the limits on our funding mean we will no longer be able to do this and will review the provision of grants to arts work.

We provide only a small part of the arts offer in the borough. We would expect other activity to continue, led by our other partners.

Sports and leisure

We own sports and leisure facilities, which are operated on our behalf by North Country Leisure. We also have a sports and health team who work with communities to provide sports and health activities and to support projects.

Sports and Leisure Facilities

Proposal:

Reduce the subsidy we provide to sports and leisure facilities by:

- Close Whitehaven Civic Hall by November 2013, unless a partner can be found to operate it without a subsidy. It will be operated on a caretaker-only basis from April 2013.
- Close Cleator Moor Bowls and Sports Centre by April 2013 unless a partner can be found to operate it without a subsidy (which may include by Community Asset Transfer)
- Reduce our subsidy to Copeland Pool
- Reduce our subsidy to Copeland Sports Centre

Saving:

£338,000 per year from April 2014 onwards

What this means:

Our four sports and leisure facilities are operated by North Country Leisure.

These are:

- Copeland Pool
- Whitehaven Sports Centre
- Whitehaven Civic Hall
- Cleator Moor Bowls and Sports Centre

The breakdown of costs and users for these facilities is shown below:

Facility	Cost (£k)	Users
Copeland Pool	200	190,612
Whitehaven Sports Centre	92	214,444
Whitehaven Civic Hall	195	61,822
Cleator Moor Bowls and Sports Centre	56	29,656

Whitehaven Civic Hall and Cleator Moor Bowls and Sports Centre rely on subsidies that we can no longer afford.

The Civic Hall will no longer be a public facility unless an operator can be found to run it without council funding.

We will work with communities to seek an alternative provider for the Cleator Moor Bowls Centre.

There would be a review of open times, fees and the programme at Copeland Swimming Pool and Whitehaven Sports Centre.

However, we will seek to protect and develop the "Beactive Plus Card" which enables some residents, such as those on low incomes, to access sports and activities at a reduced rate.

Sports and health development

Proposal:

To cease the provision of our sports and health development work and community support. To review the provision of associated grants.

Saving:

£113,000 per year from April 2013

What this means:

Our sports and health development staff work with local schools and community groups.

We also offer grants to a small number of community run facilities and deliver an annual programme of sports and physical activities.

It is proposed that this activity would cease.

Free school holiday sports and activity programmes for children will no longer be organised or funded by ourselves.

These may continue but will require another provider to take the lead and other funding resources to be found to fund Copeland Clubs, sports coaches and facilities to run the programmes. This may be to charge families to send children to these activities.

Our sports staff currently organise able and disabled sports activity for 5 to 19 year olds attend holiday sports activities together. Another organisation will need to take on this activity to keep it running in Copeland.

It is hoped that the sports clubs in the borough will continue to work together without free sports development support from the council and there are some resources at Cumbria and national sports body level to help clubs.

Economic development, localities and communities teams

Working with partners, we carry out a number of economic and community development roles.

A lot of this work has, in the past, included working with others to attract external funding into the borough and delivering projects with partners.

Our proposal is to reduce the size and scope of this service significantly and operate with a newly focussed team.

We will continue to work to design this team in line with our proposed priorities and ensure it complements the work of our partners.

Proposal:

We propose to:

- Reduce the size of the team
- Reduce the scope of the service and maintain a commitment to both community based and a small core of central regeneration activity.
- Stop directly delivering work and skills projects e.g. Copeland Apprentice Initiative and get partners to deliver without the council's input
- Stop our funding and significantly reduce our activity on business engagement and expect other bodies to pick this up more than at present. We will stay active in enabling socio economic benefits from companies and supply chain activity within the borough.
- Reduce our capacity to help groups and regeneration projects develop and bid. We will continue to work with high priority regeneration initiatives.
- We will continue to work with our core regeneration partnerships: Britain's Energy Coast, Cumbria LEP, Locality Partnerships, Copeland Skills and Work Partnership.
- To cease providing youth engagement support, unless external funding can be found.

Saving:

£165,000 per year from April 2013.

Impact:

We will work much more through our existing partnerships to make sure that the needs of Copeland are understood and met, particularly in the area of economic development.

Our new, smaller team will work with partners and communities to progress priority development projects.

As there will be reduced capacity, we will no longer support all the projects and initiatives we have done in the past.

Sustainability**Proposal:**

Cease our sustainability function and stop delivering specialist sustainability activity, other than to reduce our own carbon footprint and provide the Affordable Warmth project.

Saving:

£40,000 per year from April 2013.

What this means:

We currently work with a number of other partners, agencies and households in Copeland to reduce the impact of climate change and our carbon footprint.

We also coordinate and deliver a climate change plan for Copeland as well as our own carbon management plan.

We will find alternative ways to continue our own carbon management plan to reduce carbon use and costs in our buildings and working practices, especially where there is a financial saving that can be made.

We will continue with our commitment to the Affordable Warmth Project recognising the vital role this plays in meeting need within our communities.

We propose to seek external funding to support the Youth Engagement role and maintain the current level of service.

Discretionary Concessionary Travel Scheme

Proposal:

To cease providing the discretionary Concessionary Travel scheme of vouchers for transport in Copeland

Saving:

£30,000 per year from April 2013.

What this means:

We currently provide a discretionary Concessionary Travel scheme offering travel vouchers worth £28 to eligible pensioners and disabled residents. We reviewed the scheme and changed the eligibility criteria last year.

We are one of few councils in the country to still provide a discretionary Concessionary Travel Scheme. We are the only Cumbrian council to still offer this service.

We know that the scheme is popular and the proposals would mean that a number of eligible residents would no longer be able to apply for and receive this benefit.

However, the statutory English National Concessionary Travel Scheme (bus pass), remains available. We are also working with the County Council to improve community transport initiatives across Copeland.

Parks and Open Spaces

We provide a range of services to help improve the environment in Copeland, include the work our grounds team do and through the provision different services and community assets.

Grounds Maintenance

Proposal:

We propose to:

- Reduce the frequency at which we cut grass to once per year with pathways and perimeters cut more often in summer.
- Reduce the frequency of all other verges and greens to two cuts per year
- Remove three quarters of shrub beds and re-seed them with grass.
- Remove annual flower/plant bedding and re-seed with grass
- Stop providing flower tubs, hanging baskets and floral displays across Copeland.
- Put in place a management fee for new play area developments to cover our management, maintenance and inspection costs
- Increase the hourly rate which we currently charge for managing, maintaining and inspecting play areas on behalf of partners and others
- Reduce allotment maintenance costs by carrying out essential maintenance only
- Reduce the standard of the council's sports pitch provision by reducing maintenance to grass cutting and goal post provision only with any rental charges currently in place ending.

Saving:

£216,000 per annum from April 2013

What this means:

Our Open Spaces team provide services across Copeland, from parks and play areas to environmental enforcement and allotments. We also provide grants to other organisations.

The proposals would reduce the costs of maintenance, including equipment.

The proposals would lead to a reduced service and we know that they would therefore have an environmental and visual impact all over Copeland.

We also know that open spaces are used by residents and other community groups for social, leisure and play purposes and the proposals would have a wide impact.

Where we can, we will look for alternatives, for example, working with community groups and organisations.

Street furniture and lights

We provide different street furniture and street lighting in Copeland.

Proposal:

We propose to:

- Seek alternative arrangements for the provision of **Christmas lights** by 2015 by seeking to transfer to this service and stop providing this service after that if alternative arrangements cannot be found
- Reduce the budget we allocate to **street furniture** and remove assets as they reach the end of their life rather than repair or replace them at our cost
- Stop funding **CCTV** in line with current Police practice

Saving:

£73,000 per year from April 2013

What this means:

Street scene covers a range of environmental services including physical assets like street furniture. These cover, for example, seating, bollards, gazebos, railings and gates. We also provide grants to other organisations.

Under the proposals, Christmas Lights would only continue to be provided if a partner or community group funded these.

We think our street furniture budget reductions will have an impact across the borough, with items not replaced once they reach the end of their useful life.

CCTV would no longer be in operation, but in many areas of the country, including Cumbria, this is no longer a primary means of securing photographic evidence of crimes. The Police do not wish to take on the running of these facilities.

We would work to transfer these services to alternative providers, so they stay open, but this cannot be guaranteed.

Public toilets

Proposal:

We propose to close our public toilets in Whitehaven, Egremont, St Bees and Cleator Moor and review providing grants for the provision of public toilets in other areas.

Saving:

£41,000 per year from April 2013

What this means:

Our public toilets would close unless we could find another organisation to take on their management and maintenance.

Toilets that we grant aid may no longer receive funding and would need to consider ways to address this.

Waste and recycling

We provide a range of waste and recycling services. These includes our fortnightly bin collection service, green bins for garden waste and a range of recycling services including kerbside collections and bring to sites for cans, glass, paper, compostable waste, plastic and cardboard.

The collection of green waste is not a statutory requirement and our duty regarding recycling is to arrange for the collection of at least 2 items of recyclable household waste.

Proposals:

We are proposing to:

- Charge for the collection of green waste (£35 per property per year)
- Reduce seasonal collection of green waste
- Charge for replacement of wheelie bins (£30 each)
- Stop the collection of kerbside collection of plastic and cardboard

Saving:

This will save £167,000 per year from April 2013.

What this means:

We currently undertake a kerbside collection of plastics and cardboard for recycling for around one third of the homes in the borough. This reflects the funding that was made available at the time to introduce the scheme.

The proposal to withdraw this scheme would affect about 12,000 homes mostly in Whitehaven, Cleator, Frizington and Rowrah. These homes would need to use recycling points in order to recycle plastics and cardboard, as other homes in the borough do.

Charging for replacement wheelie bins could potentially affect all households and changes to the green waste service would also affect everyone who uses the service, who would need to choose whether to pay to continue using it or not.

Civic and Corporate savings

Some of our discretionary spending relates to the provision of our statutory services or internal and council running costs. This includes civic and mayoral costs, communications and the cost of the Copeland Centre.

Proposal:

We propose to:

- Reduce the Mayoral budget
- Cease some subscriptions
- Stop producing Copeland Matters in printed format
- Reduce the cost of the Copeland Centre accommodation
- Review our grant provision in line with our priorities and we will be moving these to a service level agreement system.

Saving:

£308,000 per year from April 2013.

Impact:

The Mayor of Copeland would continue in his civic and formal role with reduced support services.

We would cease to subscribe to some corporate services we currently take up.

We would produce Copeland Matters in electronic format, with a small number of copies for local community centres, offices and libraries.

We would reduce the cost of our accommodation at the Copeland Centre.

Fees and charges

We currently charge the public, service users, businesses and other agencies for some of the services it provides.

Fees and charges offer great scope for to generate income. In the current difficult economic climate, we accept that we need to be realistic when setting our charges and to consider carefully the impact of increased charges on residents and service users.

However, income from fees and charges can help the council with additional income to offset the cuts to our government grants.

Fees and charges essentially fall into 3 main categories;

- Charges that are set nationally e.g. development control fees (currently);
- Charges that can be set locally but which can only meet the cost of providing the service e.g. building control fees;
- Charges that are set locally by ourselves e.g. car parks and crematorium fees.

The areas where we can set its fees and charges are

- Taxi Licensing
- Other Licensing
- Cemeteries and Crematorium
- Car parks

We currently do not set charges in some areas, but may wish to in the future:

- Partnership Projects and Activities
- Business Activities for other agencies
- Possible new charges for waste, pre-application planning advice.

We are keen to ensure that our fees and charges are comparable with our nearest neighbours, that our charges for discretionary services cover costs, and that when we charge management fee for projects, these also cover costs.

Taxi licensing

We licence hackney carriages and private hire vehicles.

Proposal:

We propose to:

- Increase taxi license fees to the same level as Allerdale and then increase by inflation year on year.

Type of Licence	Current Fee	Allerdale Fees
Hackney Carriage Vehicle	£109	£ 130
Hackney Carriage Driver (a)	£62	£ 70
Private Hire Vehicles	£103	£ 125
Private Hire Drivers	£62	£ 70
Private Hire Operators (3 year)	£120	£ 180

What this means:

The cost of licences would increase.

Crematorium and cemeteries

Proposal:

We propose to increase crematorium and cemeteries fees so they cover their total costs, which include major refurbishment, maintenance and new equipment. We will then increase by inflation year on year as follows:

- 15% increase for 2013/14 for cemeteries fees across all fees. This would mean for example an increase for charges for an internment from £593 to £681.
- 12% increase for 2013/14 for crematorium fees across all fees. This would mean for example an increase for charges for a resident from £624 to £699.

Income:

The additional income from this proposal will be £60,000.

What this means:

The cost of cremations and burials in Copeland would increase to levels which are comparable with other Cumbrian local authorities.

Car parking

We also operate and maintain a number of car parks across the Copeland including pay and display ones in Whitehaven, St Bees and Egremont and free community based car parks in a number of locations. Maintenance includes resurfacing, signage and replacing equipment. Our proposal is to change our car parking fees to ensure that they cover all the costs of providing this service.

Proposal:

We propose to:

- Increase our car parking charges by the equivalent of an additional 22p on a 1 hour tariff and 70p on a 4 hour tariff to ensure Pay and Display Car Parks are covering their own costs
- Offer some car parks for Community Asset Transfer

Income:

The additional income from this proposal is £59,000.

What this means:

Car parking charges would increase in our Whitehaven town centre, Egremont and St Bees foreshore car parks.

Community Asset Transfer of a number of free car parks currently provided by us would save on maintenance and running costs.

Proposals for statutory services

In Copeland a number of local government services are delivered by us. The rest are delivered by Cumbria County Council and in some cases, parish or town councils. Many of the services we provide are statutory. This means we are required by law to ensure that these services are provided. These are our statutory services or **must do's**.

The statutory services we provide affect the everyday lives of everyone in Copeland and are outlined below. These services are wide ranging and have a huge impact on our safety, our environment and our overall health and wellbeing.

Statutory Services – designed to protect people and place	
<ul style="list-style-type: none">• Building Control• Homelessness, Disabled Facilities Grants• Waste Collection and Recycling• Council Tax and Housing Benefits• Health and Safety• Council tax collection and NNDR collection	<ul style="list-style-type: none">• Planning and Development Control• Tree safety• Food Safety and Water sampling• Elections registration and administration• Licensing• Land Charges Register• Environmental enforcement

Proposal:

We will reduce the cost of providing statutory services, by ensuring that these services are operated at the level we are obliged to provide.

Saving:

We will save about £130,000 over two years.

What this means:

We will continue to provide all of the statutory services we are required to and our intention in future is to fund these services in line with their statutory role.

This will mean that some services will see their funding reduced because in the past we have enhanced these services and done more than we are required to do by law.

Proposals related to internal services and council running costs

Proposal:

We will continue to reduce the cost of running the council by:

- Looking for more opportunities to share services with others
- Reducing our transaction costs including enabling residents and businesses to use our website much more
- Further reducing the size of the management team

Saving:

We will save about £480,000 over two years.

What this means:

Like any organisation, some of our outgoings are associated with the costs of running the council. Over the past two years we have done a great deal to reduce these costs. For example, we have already significantly reduced the costs of management by more than £500,000 over the last two years.

Our running costs include: HR; payroll; customer services and cash collection; IT and costs associated with management. Some of the cost is also made up of our buildings and assets like IT equipment.

We need to make sure that we can comply with our legal obligations such as HR law, health and safety at work, HMRC and VAT claims. We also need to insure our buildings, collect revenue and pay for banking services.

We also need to pay our suppliers and staff, manage the way the organisation is run, ensure elected members get the advice they need and serve our customers.

We will continue running the internal services that we need to make the business operate smoothly but will seek to reduce the costs wherever possible.

Community Asset Transfer (CAT)

Community Asset Transfer has become more prominent and is a key feature of the wider Localism agenda, accelerating under the current government and its emphasis on community rights.

Nationally, Community Asset Transfer is increasingly considered as an effective means of achieving a number of objectives.

Community Asset Transfer offers a number of long term benefits to both communities and councils.

For communities, transfer of a public sector asset to a community organisation means putting control, empowerment and ownership closer to communities and building the capacity of local groups. It also leads to regeneration, increased community confidence and more sustainable community organisations.

For councils, Community Asset Transfer can assist in meeting its wider corporate objectives.

Council Policy

Our original Asset Transfer Policy was implemented in 2009. A copy of this can be found on our website.

To date transfers of our assets to community groups have been managed on a reactive basis, that is, when we have been approached by a group wishing to acquire an asset on a long leasehold basis, for example.

We plan to revisit our Asset Transfer Policy with a view to taking a proactive approach to asset transfer. A list of assets we consider eligible for transfer is available upon request.

We are currently in negotiation/discussions with groups and Parish Councils relating to the transfer of a number of assets. These assets include:

- Car Park and Public Conveniences
- Football Fields
- Village Green

Process and Timescales

It is proposed to adopt a phased approach to the transfer of assets with discussions on certain assets already taking place and dependent on the outcome of this public consultation.

Phase 1

It is proposed that Phase 1 will commence in January 2013 and consist of the following assets:

- The Civic Hall
- The Cleator Moor Bowls Club and pitch area
- Public Conveniences and where public conveniences are housed on car parks, the associated car park as well
- Car parks and adjacent play areas where applicable

Further phases may involve

- Allotment sites
- Community Centres
- Sports Pitches
- Nature Reserve
- Skate Parks
- Play Areas

The following process will be operated:-

- At the start of each Phase, we will firstly ask for **expressions of interest** for each of the assets eligible for transfer. In accordance with our policy the current occupiers of the asset, will be given **priority consideration** and will be approached directly prior to the eligible asset being offered more widely.
- Expressions of interest from Parish/Town Councils, community interest companies and companies limited by guarantee having charitable status will then be given priority consideration.
- The transfer either through freehold or leasehold transfer will contain covenants which ensure that the property will continue to be used for community use.

Following this approach, and should no interest be received in taking the asset under the Community Asset Transfer proposals, where appropriate the asset will be **offered for sale on the open market**.

In respect of the Beacon, Civic Hall and Bowls Centre, asset transfer will be subject to the outcome of discussions with existing and potential partners.

Allotment sites

We have a statutory duty to provide allotment sites and although allotments are listed as eligible for asset transfer it is proposed to restrict this to allotment associations formed specifically for the running and management of specific allotment sites.

Transfers will be via leasehold arrangements with strict terms relating to allocation of plots and retained community benefit and reserving the right for the Council to allocate vacant plots to persons who have requested an allotment.

Next Steps

Between **Friday 12 October 2012** and **Friday 7 December 2012** we will be asking for your views on these proposals. You will have a number of opportunities to have your say on how they would affect you and any suggestions you may want to put forward.

To find out more and have your say, you can:

- Attend one of our drop-in sessions
- Go to our website and complete a survey or add your comments
- Read the special issue of Copeland Matters

It is important that if you want your views to be considered that you attend a drop in session or complete the response form – either online or in hard copy. That way, we can ensure that your views are recorded and considered.

Following this, we will analyse the results and consider any alternative proposals or suggestions put forward.

The outcome will inform the rest of our budget process including our statutory budget consultation exercise, which will be focussed on the financial detail of our proposals, including Council Tax levels.

The Executive will then make final recommendations to Full Council for consideration in February 2013.

The budget will be implemented from April 2013 onwards, and all of the proposals taken forward would be in place by March 2015.

We need your views. The survey is available via the Council's website. You can also request a copy by calling us on 0845 054 8600.

Appendix B: Budget Consultation Questionnaire

INTRODUCTION

Copeland Borough Council are consulting on a series of proposals relating to the future role of the council, the priorities for the council are seeking feedback on our approach to reshaping our services to fit with our new financial settlement. This questionnaire will be used to inform the council when we makes our decision on which services to change, which services to keep and as we set our budget in February 2013.

There is a comprehensive document titled 'Our proposed budget savings 2013-15, The future role of the Council' which provides all the background information to the proposals and should be read when completing this questionnaire.

This questionnaire is structured into 7 sections.

- Section 1- Your priorities
- Section 2- Feedback on our priorities
- Section 3- Discretionary services
- Section 4- Statutory services
- Section 5- Council running costs
- Section 6- Alternative saving proposals
- Section 7- Equality monitoring

1. YOUR PRIORITIES

In the first section we are asking you to tell us what are your priorities for Copeland, "a place that people can be proud of". Copeland Borough Council work alongside Cumbria County Council, and a number of other public sector partners to deliver public services in Copeland. We will recognise clearly the role, responsibilities and importance of others in delivering services within Copeland. This includes our statutory and voluntary sector partners together with community based organisations.

We intend to:

- Work with key strategic partners to represent the needs of Copeland residents to affect decisions and the delivery of services, for example, welfare, housing health services and
- Help build capacity within communities to respond to the changes and the opportunities arising to help deliver local services in future.

It is for this reason that we are asking you what are your priorities for a place that can people be proud of, so that we can represent you and be an effective public service partner and get the best deal for Copeland.

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1	Looking at the list below, please say which you think are the most important in making somewhere a good place to live (1 most important- 19 least important)	
	The level of crime	
	Clean streets	
	Health services	
	Affordable decent housing	
	Public transport	
	Job prospects	
	Education provision	
	Road and pavement repairs	
	Shopping facilities	
	Parks, open spaces and children's playgrounds	
	Wage levels and local cost of living	
	Activities for teenagers	
	Facilities for young children	
	Sports facilities	
	Leisure activities	
	Tourism	
	Your Local community	
	Effective benefits administration	
	Environmental Health	

2	Looking at the list below, please say which you think need the most improving (1 most improvement- 19 least improvement)	
	The level of crime	
	Clean streets	
	Health services	
	Affordable decent housing	
	Public transport	
	Job prospects	
	Education provision	
	Road and pavement repairs	
	Shopping facilities	
	Parks, open spaces and children's playgrounds	
	Wage levels and local cost of living	
	Activities for teenagers	
	Facilities for young children	
	Sports facilities	
	Leisure activities	

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	Tourism	
	Your Local community	
	Effective benefits administration	
	Environmental Health	

2. OUR PRIORITIES

The consultation document sets Copeland Borough Council's priorities:

	Question	Scales				
3	How strongly do you agree/ disagree with our proposed priorities for the future?	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree

4	Thinking about our proposed priorities, are there any others that you think we should add?	FREE TEXT
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3. DISCRETIONARY SERVICES

CIVIC FUNCTIONS

5	Thinking about these proposals for the civic functions, what impact do you think these proposals will have?				
5a	On you and your family	High Impact	Some Impact	Low Impact	No impact whatsoever
5b	On your local area	High Impact	Some Impact	Low Impact	No impact whatsoever

Appendix B: Budget Consultation Questionnaire

6	Thinking about these proposals, how strongly do you agree/disagree with our approach to these services?					
6a	Changes to the mayoralty	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree
6b	Reducing Corporate subscriptions	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree
6c	Communications-stopping Copeland Matters	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree
6d	Cutting civic Hospitality	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree
6e	Grants and other aids	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree
6f	Savings to accommodation	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree

7	Within Civic functions, do you have any alternative saving proposals you'd like to suggest?	FREE TEXT
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BEACON, TOURISM AND ARTS

8	Thinking about these proposals for the Beacon, tourism and arts, what impact do you think these proposals will have?				
8a	On you and your family	High Impact	Some Impact	Low Impact	No impact whatsoever
8b	On your local area	High Impact	Some Impact	Low Impact	No impact whatsoever

Appendix B: Budget Consultation Questionnaire

9	Thinking about these proposals, how strongly do you agree/disagree with our approach to these services?					
9a	The Beacon	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree
9b	Tourist Information Centre	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree
9c	Arts Development	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree

10	Within Beacon, tourism and arts, do you have any alternative saving proposals you'd like to suggest?	FREE TEXT
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SPORTS AND LEISURE

11	Thinking about these proposals for sports and leisure, what impact do you think these proposals will have?				
11a	On you and your family	High Impact	Some Impact	Low Impact	No impact whatsoever
11b	On your local area	High Impact	Some Impact	Low Impact	No impact whatsoever

12	Thinking about these proposals, how strongly do you agree/disagree with our approach to these services?					
12a	Copeland Swimming Pool	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree
12b	Copeland Sports Centre	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree
12c	Whitehaven Civic Hall	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree
12d	Copeland Bowls and Sports Centre (Cleator Moor)	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree

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13	Within sports and leisure, are there any alternative saving proposals you'd like to suggest?	FREE TEXT
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ECONOMIC AND COMMUNITY DEVELOPMENT

14	Thinking about these proposals for economic and community development, what impact do you think these proposals will have?				
14a	On you and your family	High Impact	Some Impact	Low Impact	No impact whatsoever
14b	On your local area	High Impact	Some Impact	Low Impact	No impact whatsoever

15	Thinking about these proposals, how strongly do you agree/disagree with our approach to these services?					
15a	Economic and Community Development	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree
15b	Sustainability	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree
15c	Youth Engagement	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree
15d	Discretionary Concessionary Travel Scheme	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree

16	Within Economic and Community Development, are there any alternatives you'd like to suggest?	FREE TEXT
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PARKS AND OPEN SPACES

17	Thinking about these proposals for parks and open spaces, what impact do you think these proposals will have?				
17a	On you and your family	High Impact	Some Impact	Low Impact	No impact whatsoever
17b	On your neighbourhood	High Impact	Some Impact	Low Impact	No impact whatsoever

18	Thinking about these proposals, how strongly do you agree/disagree with our approach to these services?				
18a	Grounds maintenance	Strongly Agree	Tend to Agree	Tend to Disagree	Strongly disagree
18b	Street scene	Strongly Agree	Tend to Agree	Tend to Disagree	Strongly disagree

WASTE AND RECYCLING

19	Thinking about these proposals for waste and recycling, what impact do you think these proposals will have?				
19a	On you and your family	High Impact	Some Impact	Low Impact	No impact whatsoever
19b	On your neighbourhood	High Impact	Some Impact	Low Impact	No impact whatsoever

20	Thinking about these proposals, how strongly do you agree/disagree with our approach to these services?				
20a	Green waste charges	Strongly Agree	Tend to Agree	Tend to Disagree	Strongly disagree
20b	Green waste reduced seasonal collection	Strongly Agree	Tend to Agree	Tend to Disagree	Strongly disagree
20c	Charging for replacement wheelie bins	Strongly Agree	Tend to Agree	Tend to Disagree	Strongly disagree
20d	Stop kerbside	Strongly	Tend to	Tend to	Strongly disagree

Appendix B: Budget Consultation Questionnaire

	collection of plastic and cardboard	Agree	Agree	Disagree	
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21	There are a number of savings proposals for grounds maintenance. Looking at the list of grounds maintenance services below, please rank these services in order of importance to you where 1 is more important and 9 is the least important				
	Cutting grass (for example larger council owned open spaces)	1-9			
	Verges and greens (for example smaller areas at the entrances to estates and adjacent to public highways)	1-9			
	Shrub beds	1-9			
	Annual flower/plant bedding	1-9			
	Flower tubs, hanging baskets and floral displays	1-9			
	Play areas	1-9			
	Allotments	1-9			
	Council sports pitches	1-9			

22	There are a number of savings proposals for street scene. Looking at the list of street scene services below, please rank these services in order of importance to you, where 1 is more important and 4 is the least important				
	Christmas lights	1-4			
	Street scene furniture	1-4			
	CCTV	1-4			
	Public toilets	1-4			

4. STATUTORY SERVICES

23	How strongly do you agree/disagree with our approach to statutory services?	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree
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24	Thinking about reducing the costs of running our statutory services, are there any alternative saving proposals you'd like to suggest?	FREE TEXT
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5. COUNCIL RUNNING COSTS

25	How strongly do you agree/disagree with our approach to reducing the running costs of the council?	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree
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26	Thinking about reducing the costs of running the Council, are there any alternatives saving proposals you'd like to suggest?	FREE TEXT
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6. Alternative savings proposals

PROPOSAL TO INCREASE FEES

27	Thinking about these proposals for increasing car parking charges, what impact do you think these proposals will have?				
27a	On you and your family	High Impact	Some Impact	Low Impact	No impact whatsoever
27b	On your neighbourhood	High Impact	Some Impact	Low Impact	No impact whatsoever

28	Thinking about these proposals for increasing crematorium and cemetery fees, what impact do you think these proposals will have				
28a	On you and your family	High Impact	Some Impact	Low Impact	No impact whatsoever
28b	On your neighbourhood	High Impact	Some Impact	Low Impact	No impact whatsoever

Appendix B: Budget Consultation Questionnaire

29	Thinking about these proposals, how strongly do you agree/disagree with our approach to ensuring that the charges for these services should cover the whole cost of running the service?					
29a	Car parking	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree
29b	Crematorium and Cemeteries	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree

30	Thinking about our approach to proposals to increasing fees, are there any alternative saving proposals you'd like to suggest?	FREE TEXT
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31	Do you have any further comments or alternative proposals you would like us to consider?	FREE TEXT
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32	How strongly do you agree/disagree, with our proposed policy on community asset transfer?				
	Strongly Agree	Tend to Agree	Neither agree or disagree	Tend to Disagree	Strongly disagree

33	Are there any facilities or services which you think should be considered as part of our approach to Community Asset Transfer?	FREE TEXT
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7. EQUALITY MONITORING

Provision of the following information is optional but will help us to make decisions and adjustments based on fact, rather than assumption.

Please indicate your answer with a x

What is your age group?

Under 16	16-24	25-44
45-64	65-74	75+

What is your race? (This includes colour, nationality, including citizenship, and ethnic or national origins.)

White	British		Mixed multi ethnic	White & Black Caribbean	
	Irish			White & Black African	
	Polish			White & Asian	
	Lithuanian			Arab	
	Other, please state			Other, please state	
Asian or Asian British	Indian		Chinese or other ethnic groups	Chinese	
	Pakistani			Philippine	
	Bangladeshi			Vietnamese	
	Nepali			Thai	
	Other, please state			Other, please state	
Black	Caribbean		Gypsy & Traveller	Irish	
	African			Romany	
	British			Other, please state	
	Other, please state				
Any other ethnic or nationality background not listed, please state					

What is your religion or belief?

None		Christianity		Judaism		Buddhism	
Islam		Hinduism		Sikhism		Other	

What is your relationship status?

Married/Separated		Civil Partnership	
Single/widowed/divorced		Live with partner/Other *	

Appendix B: Budget Consultation Questionnaire

What is your gender identity?

Female		Female to Male transgender	
Male		Male to Female transgender	

What is your sexual orientation?

Heterosexual (people of opposite sex)		Bisexual (people of either sex)	
Gay (both men)		Lesbian (both female)	

Pregnancy and Maternity (The Equality Act 2010 protects women who are pregnant or have given birth within a 26 week period.)

Are you pregnant at this time?	
Have you recently given birth (within 26 week period)	

Do you consider yourself to have a disability? (The Equality Act 2010 state a person has a disability if they have a physical or mental impairment which has a long term (12 month period) or substantial adverse effects on their ability to carry out day to day activities.)

Physical impairment (please state)		Sensory impairment (please state)	
Mental health condition		Learning disability or difficulty	
Long term illness (please state)		Other, please state	

Please tell us your postcode	
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Date this form was completed	
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Budget Proposals 2013-15

Summary Initial Equality Impact Assessment

Equality Impact Assessments (EIAs) help ensure that any decisions taken by Copeland Borough Council are fair, transparent and accountable, taking into account the needs of different people and groups. Based on the Equality Act 2010, EIAs consider the 'protected characteristics' of the following groups when reviewing, developing or making decisions:

- Disability
- Race
- Gender
- Sexual Orientation
- Gender Reassignment
- Age
- Religion and Belief
- Pregnancy and Maternity
- Marriage and Civil Partnerships

EIAs help to demonstrate that the Council is complying with the Public Sector Equality Duty which states that public authorities must, in the exercise of its functions, have due regard to the need to:

- Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under this Act
- Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it
- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it

This summary initial EIA identifies the cumulative, overall impact of the proposals and determines where there are potential implications for the protected characteristics.

Further impacts could be identified during the course of the consultation period. Therefore this summary initial EIA will be updated throughout the consultation process. A Full Equality Impact Assessment will be carried out.





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Copeland Equality Profile (source: Cumbria Intelligence Observatory)

Copeland has a population of 70,600.

Age

Copeland has an aging population. The proportion of residents over the age of 65 is above the national average at 18.9% of the population. 64.8% of the population are working age (16-64) which is similar to the national average of 64.8%. 17% are under the age of 15 which is lower than the national average of 18.7%. The number of young people between 0-15 has declined by 13% since 2001 compared to an overall national decrease of 2.1%.

Disability

20.4% of residents in Copeland have a limiting long term illness. This is above the national average of 17.9%.

Marriage and Civil Partnership

Among Copeland residents:

- 41% are single
 - 38% are in their first marriage
 - 5.5% are remarried
 - 1.4% are separated
 - 6.8% are divorced
 - 7.2% are widowed
- Since 2005, there have been 79 civil partnerships in Copeland.



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Pregnancy & Maternity

In 2010, there were 745 live births in Copeland.

Race

3.7% of Copeland's population is in a black and minority ethnic (BME) group compared to the national average of 16.7%.

Religion or Belief

Christianity is followed by 86.3% of Copeland. 0.5% follow another religion. This is significantly lower than the national average of 6%. 7% of Copeland's population have no religion and the religion of a further 6% is not known.

Gender

The latest Census shows Copeland's male and female population is split almost 50/50 – 35,500 males (50.3%) and females (49.7%).

Gender Reassignment

To date, there is no official data or estimates relating to the transgender population nationally or locally. However there is estimated to be between 300,000 and 500,000 people in the UK with some degree of gender variance.

Sexual Orientation

The most up to date data highlights that 74% of Copeland's population is heterosexual compared to 3% who are either homosexual or bisexual. The sexual orientation of a further 23% has not been disclosed or specified.



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Initial Summary EIA – Overall Potential Impact of Budget Proposals 2012/13

This assesses the potential impact of proposed policy changes and service change options. More detail on each of these proposals can be found in the consultation document. Internal Impacts - Impact on the Council's staff profile will be monitored as part of the Council's approach to change management.

No.	Budget Proposal by Service Area	Summary of Impacts	Mitigating Actions (if any)	Officer
1	Beacon, Tourism and the Arts			
a)	The Beacon	<p>There is potential impact on all service users and a number of community groups which use the Beacon.</p> <p>Visitor analysis shows us that there were 42,414 admissions to the Beacon in 2011-12 and 15,476 in 2012-13 to date. In 2011/12 by paid admissions, 47% were children and 8% were seniors. In 2011-12, 448 admissions used concessions for disabled and disadvantaged groups. In 2011-12, 4263 school pupils visited the Beacon.</p> <p>The proposals potentially impact on the age and disability protected</p>	<p>The Council would actively explore alternative funding sources for educational events and exhibitions. We will also actively explore whether the Beacon can be run commercially or in partnership</p>	Julie Betteridge



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		<p>characteristics.</p> <p>29,813 enquiries were received by the Whitehaven TIC between April 2012 and 31 August 2012. The impact of the proposal to close the TIC would be felt by all users and potential users including visitors to Whitehaven and Copeland.</p> <p>The Western Lake District Tourism Partnership is a tourism partnership which promotes tourism and provides a tourist guide to West Cumbria. In addition to funding we provide, the partnership is funded by Britain's Energy Coast, Nuclear Management Partners and Allerdale Borough Council.</p> <p>Further consultation will determine the impact on any protected characteristic groups.</p>	<p>Investigate other ways of delivering tourist information.</p>	<p>Julie Betteridge</p>
<p>b)</p> <p>Tourist Information Centres and the Western Lake District Tourism Partnership</p>		<p>Advice and support to a range of</p>	<p>A range of other providers</p>	<p>Julie Betteridge</p>
<p>c)</p> <p>Arts Development</p>				

		<p>community venues, amateur and professional groups would no longer continue. Grants are currently provided to a several arts groups across Copeland.</p> <p>These wider groups work with young people, unemployed people and socially excluded people, people with learning and physical disabilities and those in rural locations in partnership with 16 Village Halls.</p> <p>There is potential impact on the age and disability protected characteristics.</p>	<p>are involved in Arts provision</p>	
<p>2</p>	<p>Sports and Leisure</p>			
<p>a)</p>	<p>Civic Hall</p>	<p>The Civic Hall received 61,372 bookings in 2011-12. 15,300 were for regular weekly events and 37,319 for 'one-off events'. 3547 bookings were made for shows by local amateur groups including Whitehaven Theatre Group, Theatre of Youth, Whitehaven Male Voice Choir, Starkey School of Dance, Step by Step School of Dance and</p>	<p>Explore an alternative delivery arrangement.</p> <p>Promote other community venues for holding events.</p>	<p>Julie Betteridge</p>

		<p>Whitehaven Music Festival. Regular bookings are made by a number of other leisure and interest groups including Ladies Club, Weightwatchers, University of the Third Age and dancing an exercise groups. One Off events include Partnership Seminars and Training, consultation events, charity events and dinners.</p> <p>Based on the user data we do have access to, an initial assessment shows there is a potential impact on the age (older and younger people) and gender protected characteristics.</p> <p>The Council would welcome consultation feedback from all current users in order to determine further impacts.</p>		
<p>Cleator Moor Bowls Centre</p>		<p>The centre currently provides a number of activities including Bowls fitness and dance classes and Moor Active sessions. The centre also hosts two function suites and a cafe. Timetabled events include Men's</p>	<p>Opportunities for Community Asset Transfer</p>	<p>Julie Betteridge</p>



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		<p>Pairs and Ladies Pairs as well as junior sessions. There are 247 members of the Bowls Club.</p> <p>An initial assessment shows a potential impact on the age and gender protected characteristics</p> <p>The Council would like to identify other potential impacts as part of the consultation.</p>		
<p>Copeland Swimming Pool</p>		<p>The Copeland Pool runs half term holiday and term time programmes. It provides a wide ranging programme of swimming sessions as well as providing facilities for groups (Sasra and Copeland ASC) and children's parties. Specialist sessions include children's lessons, fun and inflatable sessions, sessions for babies, toddlers and parents, school lessons, aqua natal sessions, adult only and ladies only sessions. Most up to date user analysis shows that overall, most pool users are young people (under 17) with an average of 1550 attendances per week. A high proportion of these junior users don't hold Be active cards.</p>	<p>722 people hold a Beactive Plus Card. Seek to protect and develop the Beactive Plus Card to enable specific groups to access sports and leisure facilities.</p> <p>Monitoring of changes to programming</p>	

		<p>Of all cardholder swimming attendances 64% are female and 36% are male. Of female cardholders, 10% are 17 and under and 21% are 66 and over. Of male cardholders 15% are 17 and under and 20% are 66 and over. Overall 11.5% are 17 and under and 20% are 66 and over.</p> <p>The highest catchment areas for the swimming pool are the following postcodes:-CA28, CA25 and CA22.</p> <p>Any reduced funding and subsequent reprogramming as a result of the proposals potentially impact on the age, gender and pregnancy and maternity protected characteristics,</p>		
<p>Copeland Sports Centre</p>	<p>Copeland Sport Centre is based in Whitehaven. The Sports Centre provides a range of activities including exercise classes, gym, sports hall and squash. It also provides the Healthy and Active Life Scheme – the former is based on GP and Practice Nurse referral as well as self referral. There are also specified</p>	<p>Copeland Sport Centre is based in Whitehaven. The Sports Centre provides a range of activities including exercise classes, gym, sports hall and squash. It also provides the Healthy and Active Life Scheme – the former is based on GP and Practice Nurse referral as well as self referral. There are also specified</p>	<p>Protect and develop the Beactive Card Plus Card to enable specific groups to access sports and leisure facilities.</p> <p>Monitor changes to programming</p>	<p>Julie Betteridge</p>



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		<p>activities for children with term time and half term programmes. These include Beactive Tots (under 4s), Beactive Tots (5-7s) and Beactive Klub (8+). There is also a dedicated Jungle Jack's session for children with special needs. A crèche is provided for parents of children aged between 8 weeks and 5 years.</p> <p>Available data is based on fitness card holders. We know that 61% of card holders are female and 39% are male. In terms of age, 3.6% are under 17 and 2.3% are over 66. The age largest age groups are 36-45 (28.7%) followed by 26-35 (25.3%).</p> <p>The highest catchment areas for the Sport Centre are the following postcodes: CA28 and CA25.</p> <p>An initial assessment indicates that any reduced funding and subsequent reprogramming as a result of the proposals has potentially impact on the age, disability and pregnancy and maternity protected characteristics.</p> <p>The Council welcomes feedback on</p>	
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		<p>the consultation proposals on whether there are potentially any adverse impacts on other protected characteristics.</p>		
<p>Health and Sports Development Team</p>	<p>Internally, the Council currently employs a team which works to deliver a number of activities across the borough including free school holiday sports and activity programme for children.</p> <p>The most recent holiday programme was attended by 922 young people, 60% boys and 40% girls.</p> <p>They also organise the Children's Able and Disabled Sports (CADS) festival - specialist activity for disabled and able bodied 5-19 year olds to attend holiday activities together. 59 children attended the most recent CADS, of which 37 (63%) had a Special Educational Need.</p> <p>Current available data shows the team have worked with 108 sports clubs in the Borough and have supported 33 teams to achieve</p>	<p>Seek alternative providers</p>	<p>Julie Betteridge</p>	



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		Clubmark status.	
		The proposals could lead to an alternative provider running the programmes and this could lead to new programming and possible charging.	
		The proposals could potentially impact on the age and disability protected characteristics.	

3	Economic and Community Development		
a)	New Economic and Community Development Team	A range of projects, initiatives and community groups are supported by the current teams. There would be potential impact as a result of changes in the current service.	Julie Betteridge
4	Sustainability		
a)	Sustainability function	This specialist function coordinates the council's sustainability and low carbon initiatives and delivers projects and schemes for residents	Julie Betteridge
		A revised set of priorities taking into account community needs. Partnership working	
		Maintain our commitment to the Carbon Management Plan and affordable warmth projects.	



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		<p>while working in partnership with external agencies and organisations to deliver sustainability projects.</p> <p>Recent data up to June 2012, shows there have been 687 applicants to the Cumbria Warm Homes Scheme in Copeland. This supports vulnerable groups including over 70s and those on various means tested benefits including Disability Living Allowance and Child Tax Credit.</p> <p>The proposals potentially impact on the age and disability protected characteristics.</p>		
5	Youth Engagement			
a)	Youth Engagement Support	<p>Our dedicated Youth Engagement Officer supported 232 young people between April 2012 and August 2012 and worked with several groups including the Copeland Youth Council, the North East Copeland Youth Forum, the West Copeland Youth Forum, Howgate and Distington Youth Forum, Mid Copeland Youth Forum and South</p>	<p>Seek external funding support to support the role and maintain the current level of service.</p>	Julie Betteridge

		<p>Copeland Youth Forum.</p> <p>An initial EIA shows that there will be an impact on the age protected characteristic.</p>		
<p>6</p>	<p>Discretionary Concessionary Travel</p>			
<p>a)</p>	<p>Discretionary Concessionary Travel Scheme</p>	<p>The withdrawal of the scheme would impact on current service users which are those of eligible pensionable age in receipt of guaranteed pension credit and eligible disabled people.</p> <p>Latest data shows there are 548 people in Copeland in receipt of the scheme. 362 (66%) claim under disability criteria and 186 (34%) claim under Guaranteed Pension Credit criteria. Overall 59% of claimants are female and 41% are male. 51% of those in the scheme follow Christianity and 6.4% another religion or belief. 45% are heterosexual, 0.5% bisexual and 0.2% homosexual. In terms of relationship status, 33% are married, 13% are widowed, 9% are single and 4% are single. The remaining % did</p>	<p>Encourage take up of the statutory English National Travel Concession Bus Pass.</p> <p>Continue working with Cumbria County Council to improve community transport initiatives across Copeland.</p>	<p>Penny Mell</p>

	<p>not provide an answer to the question.</p> <p>Claimants are located across the Borough but are concentrated in the population centres of Whitehaven, Millom, Egremont and Cleator Moor.</p> <p>The initial assessment shows a potential impact on age and disability protected characteristics.</p>		
7	Parks and Open Spaces		
a)	<p>Grounds Maintenance</p>	<p>The proposals would lead to a reduced service in a number of areas including large open spaces, grass verging, shrub maintenance and flower beds, allotments, play areas and sports pitches. We know open spaces are used for social, leisure, health and play purposes.</p> <p>The Council maintains and inspects a number of play areas, some on behalf of other providers such as Home Group and Parish Councils. These are in locations across Whitehaven, Moresby, Pica, Parton, Lowca, Distington, Frizington, Cleator</p>	<p>The opportunity for Community Asset Transfer.</p> <p>Provisions to ensure accessibility for people through limited grass edge cutting regime to ensure accessibility.</p> <p>Continuity of play area provision.</p> <p>Keith Parker</p>

		<p>Moor and Cleator, Moor Row, Bigrigg, St Bees, Egremont, Seascale and Millom. There are also skateparks at Egremont and Whitehaven and Multi Use Game Areas at Whitehaven and Cleator Moor.</p> <p>Playing fields and sports pitches could also be affected at locations across the Borough including Bransty, Hensingham, Mirehouse, Kells, Parton, Cleator Moor, Egremont and Millom. Several community football and rugby clubs formally use the sports pitches although it is understood they are used informally too.</p> <p>Allotments sites will also potentially be affected at Midgey, Sneckyeat, Crow Park and Cartgate in Whitehaven and Brisco Mount in Egremont. Of the data we do have across all sites on the plots in use, the composition of registered plot holders is 92% male and 8% female. A specified number of allotments have also been allocated to organisations including Age UK, the Howgill Family Centre and Starting Point.</p>	
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		<p>An initial assessment on grounds maintenance proposals show that there could be a potential impact on the age, gender and possibly disability.</p> <p>Consultation feedback is welcome on whether there are further impacts.</p>		
<p>b)</p>	<p>Street Furniture and Lights</p>	<p>Street furniture refers to seating, bollards, gazebos, railing and gates and Christmas lights. Public toilets and CCTV are also included.</p> <p>The proposals may impact on all service users – residents, businesses and visitors. An initial assessment demonstrates the following:</p> <p>There is potential impact on the disability protected characteristic.</p> <p>The council welcomes feedback on further impact during the consultation.</p>	<p>Opportunities for Community Asset Transfer</p>	<p>Keith Parker</p>
<p>8</p>	<p>Fees and Charges</p>			

a)	Car Parking	<p>Full Cost Recovery will lead to an approximate additional 22p on a 1 hour tariff and an additional 70p on a 4 hour tariff fee increase in all Pay and Display car parks. There are 10 of these car parks in Whitehaven Town Centre, Egremont Town Centre and St Bees foreshore. All service users will be impacted upon but disabled service users will see no change.</p> <p>Users of other car parks may be potentially impacted upon in the following locations : Bootle, Cleator, Cleator Moor, Distington, Eskdale, Haverigg, Keeble, Milloim, Parton, Pica, Seascale, St Bees Station Hensingham Main Street and Whitehaven Greenbank.</p>	<p>The Blue Badge is a mitigating option for disabled service users. However in this instance there is not thought to be any disproportionate direct impact on disabled users.</p> <p>Opportunities for Community Asset Transfer where full cost recovery cannot be applied.</p>	Keith Parker
b)	Crematorium and Cemeteries	<p>Proposed increases to fees and charges. It is not considered that the proposals impact on any of the protected characteristics. However this will be further determined through full consultation.</p>		Keith Parker



WORKING DOCUMENT

**PART 2: NOT FOR PUBLICATION BY VIRTUE OF PARAGRAPH 3 OF
SCHEDULE 12A OF THE LOCAL GOVERNMENT ACT 1972 AS
AMENDED**

OSCEXternal 170912
Item 7

LEAD OSC MEMBER: Councillor John Kane & Councillor Jackie Bowman
LEAD OFFICER: Darienne Law, Head of Corporate Services
REPORT AUTHOR: Jessica Hall, Policy and Scrutiny Officer

WHAT BENEFITS WILL THESE PROPOSALS BRING TO COPELAND RESIDENTS?

The proposals are based on budget and policy principles as well as the Council's wider strategic priorities. It is considered that the proposals and recommendations will support a number of corporate objectives including the efficient use of resources.

SUMMARY

The report outlines budget and policy principles and makes recommendations in relation to the management of Copeland Borough Council Car Parks following work carried out by the External OSC's Task and Finish Group.

RECOMMENDATIONS:

That Copeland Borough Council managed car parks can be identified according to two categories: those which can be operated on a business basis and those which can be offered for community asset transfer (CAT).

That the total costs of non- pay and display car parks highlighted at Appendix 4 are noted.

That the total costs of pay and display car parks at Appendix 5 are noted

That the principle of full cost recovery is applied to car parks which are operating on a business basis

That to ensure that car parks run on a business basis cover their own costs, without subsidy, an overall increase of 18.5% (approximately 22p on a 1 hour tariff and 70p on a 4 hour tariff)

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AMENDED**

That a revenue account which allocates a budget to each car park (in line with that currently applied to the Sports Centre Car Park) is established for 2013-15 with a reserve fund for maintenance and replacement ticket machines.

That the increase needed should be implemented as soon as possible

That the implementation of the fee increase and how this is applied to individual charging tariffs will be delegated to Officers

That Community Asset Transfer is offered on the car parks listed at Appendix 6 as part of the wider budget consultation in October 2012;

That in light of discussions within the TFG on the Ginns site and future development, further work is required on the short term options for this site becoming a pay and display car park.

1. TFG MEMBERSHIP & MEETINGS

The TFG comprised the following membership: Cllrs Jackie Bowman (Chair); A Norwood; D Smith; D Riley; L Hogg; E Eastwood and H Wormstrup. The TFG met 4 times between 26 July 2012 and 30 August 2012.

The TFG was supported at various points by the following Officers: D Law (Head of Corporate Services; J Hall (Policy and Scrutiny Officer); A MacKinnon (Enforcement & Support Services Team Leader); K Parker (Head of Neighbourhoods) and; A Fisher (Senior Accountancy Officer).

2. BACKGROUND

2.1 During the development of the annual OSC Work Programme for 2012/13, it was requested -and subsequently agreed on 21 June 2012 - that the External OSC would commission a task and finish group (TFG) to review the full cost, including maintenance costs, of Copeland Borough Council Car Parks. It was agreed that the TFG would commence the work and report its findings and recommendations in time to coincide with the Budget process.

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3. SCOPE

- 3.1 The scope of the TFG was to understand the costs to the Council of car park provision including maintenance, and budgetary management implications. In addition the scope included: council managed car parks only across the Borough; total cost of car park provision including recovery costs; free and pay and display car parks; the strategic nature and purpose of each car park; policy options for the long term management of car parks, alternative delivery options and comparisons to competitors and alternative providers where they exist.

On-street car parking and provision by alternative providers (except for comparison purposes) was excluded from the scope.

4. CURRENT POSITION STATEMENT

4.1 Car Park Provision

- 4.1.1 Car parking provision is a discretionary service.

- 4.1.2 The Council currently provides 28 car parks across the Borough. These are listed and mapped at Appendix 1. It also manages 1 car park (the Sport Centre Car Park at Flatt Walks) on behalf of Cumbria County Council. 10 car parks are 'Pay and Display' based in Whitehaven, Egremont and St Bees. The remaining are not pay and display.

- 4.1.3 The car parks serve a range of customers and residents and vary in their 'purpose' depending on their location. For example, while town centre car parks are likely to be used in the main by shoppers and workers, St Bees is more likely to be used for leisure purposes. Others in residential areas are used by residents.

4.2 Insurance

- 4.2.1 It is advised that the Council has no specific insurance covering car parks. Instead, the council is covered by a blanket liability insurance which covers all of the functions/services it carries out.

- 4.2.2 Insurance costs are calculated against risk and perceived risk. To achieve any reduction in the council's current premium, it would have to demonstrate that a function for which the council had had successful claims

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made against it had ceased to be a risk. Given that there have been no claims relating to car parks in the last two years, the premium is highly unlikely to be reduced so long as we are providing even one car park.

4.3 Staffing and Enforcement Costs

4.3.1 The approximate costs of car parking enforcement per annum amount to **£31,676.32**. This includes staffing costs, vehicle costs and fuel. In addition clearing litter and detritus from car parks is part of the day to day work of the street cleaning service.

4.4 Parish and Town Council Subsidies

4.4.1 A number of non pay and display car parks are 'subsidised' by Parish and Town Councils. Such alternative arrangements are currently in place with 6 Parish Councils. This has enabled car park provision to remain free to users parking in those parishes. These leasing arrangements are in place in Cleator Moor, Seascale and St Bees Station car parks.

4.5 Usage and Costs

4.5.1 Usage can only be determined from Pay and Display Car Parks where tariffs are applied. Appendix 2 highlights usage at each Pay and Display Car Park during 2011-12. Members noted that usage is determined by a number of factors including space availability and size, location and 'stay options'. Appendix 3 indicates the capacity of each car park. However in summary a number of observations were made which demonstrate that the council's approach to car parking has been as a result of emerging practice rather than a long term strategic approach.

- Rates across Whitehaven town centre vary marginally and rates in Egremont and St Bees are lower
- Overnight parking is available and payable at all Whitehaven car parks except the Copeland Centre
- Overnight parking is not charged at St Bees and Egremont
- The Sports Centre car park has the highest rate of overnight users
- There is little variation in tariffs for short and long stay car parks. The short stay car parks have tariffs consistent with long stay car parks.
- Monthly Passes are offered for all of the Whitehaven long stay car parks and the Egremont Car Parks

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- St Bees has a different set of tariffs but a greater variation of stay options
- Senhouse has the greatest number of users parking for short stay purposes (1-2 hours)
- Overall usage was lowest in the up to 4 hours option
- South Shore, followed by the Copeland Centre had the lowest overall usage rates. This could be explained by the location of the former and the staff reservations Monday to Friday for the latter
- After the Sports Centre, Chapel Street Egremont and North Shore had the highest number of long stay users (4 hours +)
- The Sport Centre, Chapel Street, the Beacon , Senhouse and School House Lane had the highest usage of short stays (1-2 hours)

4.5.2 Non Domestic Rates on car parks amount to an estimated £50,000 per annum.

4.5.3 The TFG considered the wider local strategic and policy context around car parking provision and in doing so, this supported Members in identifying how the service fits in now and in the future. This included reference to the Copeland Partnership Plan, the Council Plan, Locality and Parish Plans where available, the Copeland Local Development Framework and the Cumbria Local Transport Plan.

4.5.4 Members agreed that traditionally, car parking provision has been regarded as a service. The TFG agreed with the principle that future car parking provision should be based on two categories of car park provision. One category would include those car parks which would be offered for community asset transfer and one category of car parks which would be operated on a business basis. The ones run on a business basis should not be subsidised in any way by the council's budget. Full cost recovery should be applied to all car parks that are to be operated on a business basis.

5. CURRENT BUDGET POSITION

5.1 Revenue Budget

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- 5.1.1 At present the allocation of all costs related to the management of car parks are held in a number of different places. For example, income is allocated to car parking but enforcement of car parking is allocated to enforcement.
- 5.1.2 The TFG recommends that in the interest of full transparency of the total cost and cost recovery of car parking and to enable effective monitoring of car parking costs, a revenue code is allocated to car parking which takes into account the full costs of providing this service. This should include the establishment of a reserve fund for providing maintenance and new machines as and when required.
- 5.1.3 A full breakdown of car parking income and cost overall for each car park is attached at Appendix 4 (non- Pay and Display) and Appendix 5 (Pay and Display). This includes annualised maintenance costs.

5.2 COSTS OF NON PAY AND DISPLAY CAR PARKS

- 5.2.1 There are 18 non pay and display car parks across the Borough. They are based in various locations and used for a variety of purposes. These car parks their running costs and annualised maintenance costs are attached at Appendix 4. The total annual cost to the Council of running these car parks with depreciation is £153,231.
- 5.2.2 The TFG considered alternative options, including closure, for these car parks. The group agreed that in the first instance Community Asset Transfer should be considered and consulted upon. This would support the Council's own policy position on asset transfer and the wider national policy position on Open Public Services which encourages community ownership and management of services.
- 5.2.3 The TFG recommends that further consultation is undertaken with Parish and Town Council and other stakeholders on Community Asset Transfer of the car parks attached at Appendix 7 before any further options are considered.

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5.3 COSTS OF PAY AND DISPLAY CAR PARKS

- 5.3.1 There are 10 pay and display car parks in Copeland. These are based in Whitehaven Town Centre, Egremont and St Bees. The location and usage of these car parks demonstrate their strategic nature and they provide an income stream for the Council.
- 5.3.2 Appendix 5 refers to overall costs of pay and display car parks, their total income and recoverable costs with and without depreciation. The TFG has based its work on including depreciation. This is in line with full cost recovery principles and required accountancy standards.
- 5.3.3 Based on full cost recovery, the Council made a loss on car parking of £39,493.00 in 2011-12. This position would be £59,493 if the recommendation to contribute a £20,000 to a reserve on an annual basis to fund maintenance and car park ticket machines was agreed.

6. FEES FOR 2013-15

- 6.1.1 In order to arrive at a position where the Council's car parks are meeting their own costs, an **overall** increase of 18.51% is required over 2013-15. This would be an estimated equivalent to 22p on a 1 hour tariff and 70p on a 4 hour tariff.
- 6.1.2 There was a consensus that if agreed, this should be implemented with full effect as soon as possible, rather than introduced in stages over two years, with a full cost recovery approach informing the future setting of car parking fees. Members requested Officers to implement the increase across the affected car parks taking into account the pricing strategy of competitors, particularly the Harbour Commissioners.
- 6.1.3 This will be reviewed quarterly to assess the impact the fee increase has on income, as price may impact on use of car parks and demand.
- 6.1.4 In this context, and around wider supply and demand, the Ginns site, which is currently used as an informal free car park may be utilised by people displaced by the price increases of other car parks in Whitehaven. This may therefore have an impact on our overall income. The potential for making the Ginns site into a pay and display car park was mentioned by the TFG. To

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bring this site up to a pay and display standard would cost in the region of £80,000.

- 6.1.5 If the Council was to carry out this work it would require substantial capital funding and this would need consideration in the context of the Medium Term Financial Strategy (MTFS), the Local Development Framework and future priorities. It is therefore recommended that further work is required on the long term strategic role of this site.

7. FUTURE BUDGET MANAGEMENT

- 7.1.1 It is recommended that a revenue account is established which ensures all budgets relating to car parking are kept in one place. The budget management model on which the Sport Centre car park is operated, which includes a reserve for maintenance, should be applied to other car parks which will be operated on a business basis by the council. This will support effective long term management.
- 7.1.2 It is also recommended that a reserve of £20,000 per annum for car park maintenance and replacement of ticket machines is required.
- 7.1.3 In future, for car parks being run on a business basis, it is recommended that fees are based on full cost recovery. This will support a long term strategy for setting fees which ensures car parking provision is self-financing.

8. CONCLUSION

- 8.1.1 The Council is currently managing car parks which can be placed in 2 categories: those which operate as a business and those which provide a community service.
- 8.1.2 The Council should continue to provide pay and display car parking where it is self-financing and not dependent on any subsidised support from the council's wider budget. The recommendations outlined in the report will ensure that current pay and display car parks are moved to a full cost recovery basis, enabling the delivery of an efficient service and well maintained car parks.
- 8.1.3 The TFG recommends that non pay and display car parks should be offered for Community Asset Transfer in the first instance. Not continuing to

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provide these car parks could save the Council an estimated £41,793 per year. Subject to the outcome of the consultation, the TFG suggests further options should be explored, which may include closure and sale of site.

9. STATUTORY OFFICER COMMENTS

9.1 The Monitoring Officer's comments are:

9.2 The Section 151 Officer's comments are:

The move to full cost recovery, and the creation of viable budget allocations for maintenance and car park machine replacement, funded from the income generated by these assets, is consistent with good practice. Given the Council's budgetary position non statutory services should move towards self- financing, reducing their dependency on any support from the council's wider budget.

9.3 EIA Comments:

An Initial EIA has been carried out against the proposals. It is recommended that a Full EIA is undertaken through consultation.

9.4 Policy Framework comments:

The report makes reference to the wider policy framework including the Medium Term Financial Strategy, the LFD and Corporate Plan as well as partner plans. It also bases recommendations on Community Asset Transfer which is supported by the Council and the Government's wider Open Public Services and Localism agenda.

10. HOW WILL THE PROPOSALS BE PROJECT MANAGED AND HOW ARE THE RISKS GOING TO BE MANAGED?

10.1 The proposals will be subject to a full EIA and consultation as part of the wider annual budget process.

Any risks will be identified and placed on the Risk Register which is monitored quarterly by CLT.

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11. WHAT MEASURABLE OUTCOMES OR OUTPUTS WILL ARISE FROM THIS REPORT?

11.1 The recommendations will help us understand the full costs of those car parks we use as a business and the income needed to determine future fees. The recommendations outlined in the report will also ensure that current pay and display car parks are moved to a full cost recovery basis, enabling the delivery of an efficient service and well maintained car parks.

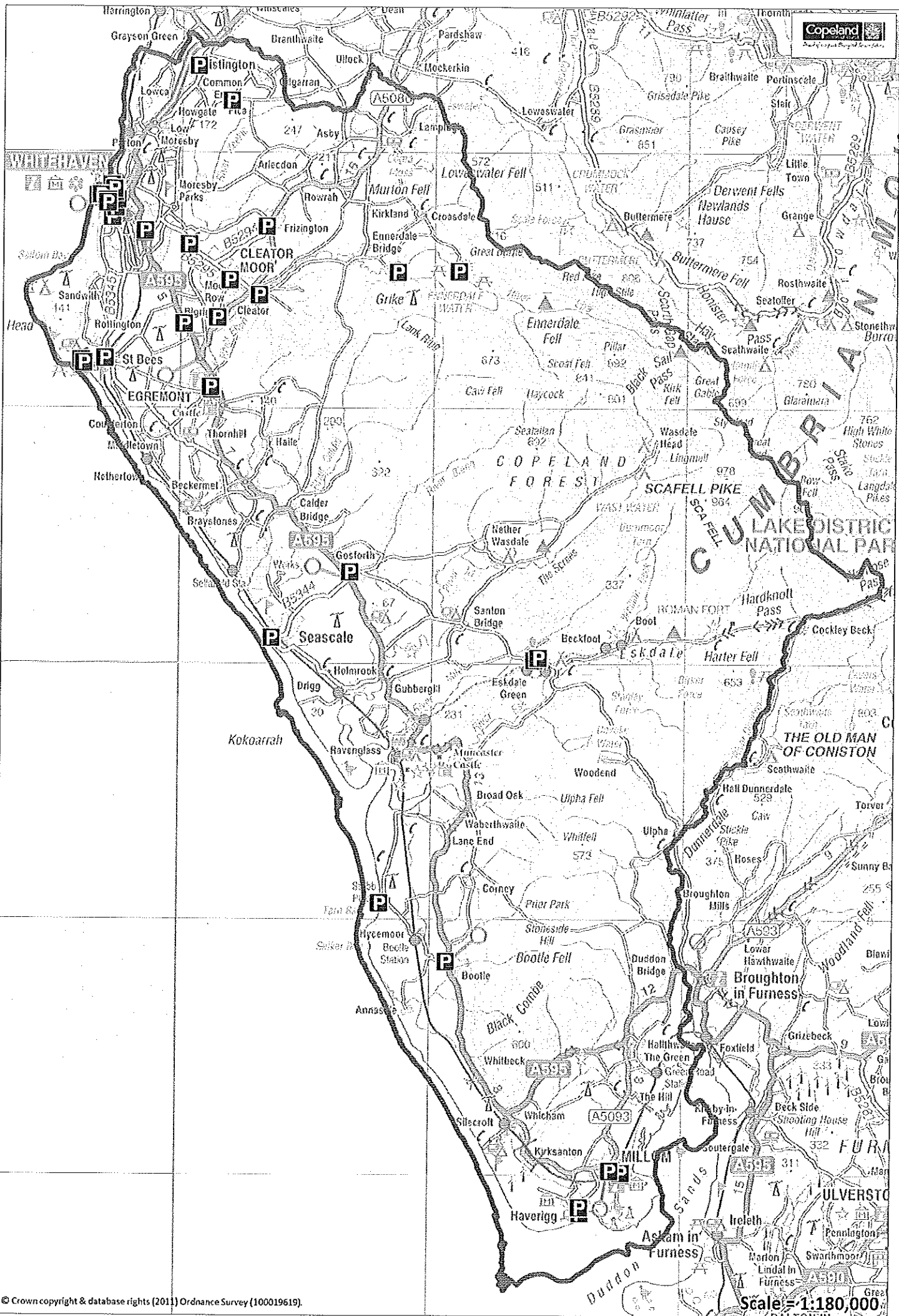
11.2 Consultation with stakeholders will determine the level of support for Community Asset Transfer of Copeland Borough Council car parks. Subsequent community asset transfer could lead to maximum annual savings of £41,793.

12. List of Appendices

1. All car parks mapped
2. Car Park usage and tariffs
3. Car park capacity
4. Total costs of all non-pay and display car parks
5. Total costs of all pay and display car parks
6. Proposals for consultation on community asset transfer

13. List of Background Documents:

Notes and Papers of the Management of Car Parking TFG



Tickets purchased by Tarrif types for 2011/12

Car Park	A 1HRS	B 2HRS	C 3HRS	D 4HRS	E 4HRS+	E 5HRS	F 5HRS +	G 7 day tkt	F OVERNIGHT	Bus Bay	
										G 4HRS	TRF H 4HRS+
Sport Centre	12132	15975	8349	4248	10949				119		n/a
Senhouse	22447	18355	6709	6698					88		n/a
Schoolhouse	10605	7397	3677						26		n/a
The Beacon	1898	3089	1199	501	730				3		n/a
North Shore	541	512	457	410	2539				28		n/a
St Bees	7554	4738	2694	1116		246	339	10			n/a
Copeland Centre	289	665	301	188	179						n/a
South Shore	162	104	60	17	7				26	14	0
Chapel Street	2193	1054	2141	752	3451						n/a
Beck Green	1682	445	872	200	637						n/a
Total Ticket Count	59503	52334	26459	14130	18492	246	339	10	290	14	

PROPOSED FEES & CHARGES 2012/13 INCLUDING VAT]	[ALL	LAST YEARS FEES 2011/12	APPROVED FEES 2012/13
		£	£
CHAPEL STREET EGREMONT			
Up to 1 hr		0.60	0.70
Up to 2 hrs		0.80	0.90
Up to 3 hrs		1.00	1.10
Up to 4 hrs		1.30	1.40
Over 4 hrs		2.20	2.30
Monthly Car Passes (25 bays only)		32.00	33.00
SCHOOLHOUSE LANE WHITEHAVEN			
Up to 1 hr		1.10	1.20
Up to 2 hrs		1.50	1.60
Up to 3 hrs		2.10	2.20
Up to 4 hrs			
Over 4 hrs			
Overnight parking		3.60	3.70
SENHOUSE STREET WHITEHAVEN			
Up to 1 hr		1.10	1.20
Up to 2 hrs		1.50	1.60
Up to 3 hrs		2.20	2.20
Up to 4 hrs		2.90	3.00
Overnight parking		3.60	3.70
ST BEES FORESHORE			
Up to 1 hr		1.00	1.10
Up to 2 hrs		1.40	1.50

Up to 3 hrs	2.00	2.10
Up to 4 hrs	2.60	2.70
Up to 5 hrs	3.30	3.40
Over 5 hrs	3.70	3.80
7 Day Permit	8.30	8.50
THE COPELAND CENTRE WHITEHAVEN		
Up to 1 hr	1.10	1.20
Up to 2 hrs	1.50	1.60
Up to 3 hrs	2.20	2.30
Up to 4 hrs	2.80	2.90
Over 4 hours	3.60	3.70
SPORTS CENTRE WHITEHAVEN		
Up to 1 hr	1.10	1.20
Up to 2 hrs	1.50	1.60
Up to 3 hrs	2.10	2.20
Up to 4 hrs	2.80	2.90
Over 4 hrs	3.70	3.80
Overnight parking	3.60	3.70
Season Tickets per month (59bays only)	55.00	56.50
BECK GREEN EGREMONT		
Up to 1 hr	0.60	0.70
Up to 2 hrs	0.80	0.90
Up to 3 hrs	1.00	1.10
Up to 4 hrs	1.30	1.40
Over 4 hours	2.20	2.30
BEACON WHITEHAVEN		
Up to 1 hour	1.10	1.20
Up to 2 hrs	1.40	1.50
Up to 3 hrs	2.10	2.20
Up to 4 hrs	2.80	2.90
Over 4 hrs	3.60	3.70
Overnight parking	3.60	3.70
NORTH SHORE, WHITEHAVEN		
Up to 1 hour	1.10	1.20
Up to 2 hrs	1.40	1.50
Up to 3 hrs	2.10	2.20
Up to 4 hrs	2.80	2.90
Over 4 hrs	3.60	3.70
Overnight parking	3.60	3.70
Monthly car park pass (10 bays only)	55.00	56.50
SOUTH SHORE, WHITEHAVEN (CAR PARK)		
Up to 1 hour	1.10	1.20

Up to 2 hrs	1.50	1.60
Up to 3 hrs	2.10	2.20
Up to 4 hrs	2.80	2.90
Over 4 hours	3.60	3.70
Overnight parking	3.50	3.60
Monthly car park pass(5 bays only)	55.00	56.50

SOUTH SHORE, WHITEHAVEN (BUS BAYS)

Up to 4 hrs	5.10	5.30
Over 4 hrs	12.10	12.40
Overnight parking	3.50	3.70



Appendix

Car_Park_Name	Settlement	Pay_and_Display	No_Of_Spaces
SPORTS CENTRE	WHITEHAVEN	YES	112+59 reserved
BEACON	WHITEHAVEN	YES	23
SEHOUSE ST.	WHITEHAVEN	YES	66
SCHOOLHOUSE LANE	WHITEHAVEN	YES	36
SOUTH SHORE	WHITEHAVEN	YES	16
NORTH SHORE	WHITEHAVEN	YES	17
BECK GREEN	EGREMONT	YES	28
CHAPEL ST.	EGREMONT	YES	120
ST BEES STATION	ST BEES	YES	30
JACKTREES ROAD	CLEATOR MOOR	NO	28
FORESHORE	SEASCALE	NO	108
LANCASHIRE ROAD	MILLOM	NO	46
LORD STREET	MILLOM	NO	23
SQUARE	MILLOM	NO	64
CHURCH STREET	CLEATOR	NO	11
REAR MAIN ST	CLEATOR	NO	30
MAIN STREET	HENSINGHAM	NO	18
BECK BOTTOM	HENSINGHAM	NO	10
PICA	PICA	NO	22
FORESHORE	HAVERIGG	NO	28
MAIN STREET	HAVERIGG	NO	16
CHURCH RD (PARISH)	BOOTLE	NO	
FORESHORE	BOOTLE	NO	15
(PARISH)	GOSFORTH	NO	42
MOOR HEAD	ESKDALE GREEN	NO	8
SMITHY BROW	ESKDALE GREEN	NO	10
MAIN STREET	DISTINGTON	NO	40
KEEKLE TERRACE	KEEKLE	NO	58
FRIZINGTON RD	FRIZINGTON	NO	
CHAPEL STREET	BIGRIGG	NO	18
GINNS	WHITEHAVEN	NO	Not Marked
ST BEES FORESHORE	ST BEES	YES	211
SQUARE	CLEATOR MOOR	NO	57
	ENNERDALE		
	WATH BROW		
	ENNERDALE		

Car Park	A 1HRS	B 2HRS	C 3HRS	D 4HRS	E 4HRS+	F 5HRS +	G 7 day tkt	F OVERNIGHT	G 4HRS	Bus Bay TRF H 4HRS+
Sport Centre	12132	15975	8349	4248	10949			119		n/a
Senhouse	2447	3335	6709	6838				38		n/a
Schoolhouse	10605	7397	3677					26		n/a
The Beacon	1338	3089	1199	501	730			3		n/a
North Shore	541	512	457	410	2539			23		n/a
St Bees	7554	4733	2694	1116			10			n/a
Copeland Centre	289	665	301	188	179					n/a
South Shore	152	104	60	17	7			26	14	n/a
Chapel Street	2193	1054	2141	752	2451			0		n/a
Beck Green	1882	445	872	200	637					n/a
Total Ticket Count	39503	52334	26459	14130	18492	339	10	290	14	0

Financial reflection of Ticket Tariff

Car Park	A 1HRS	B 2HRS	C 3HRS	D 4HRS	E 4HRS+	F 5HRS +	G 7 day tkt	F OVERNIGHT	G 4HRS	TRF H 4HRS+
Sport Centre	£ 14,558.40	£ 25,560.00	£ 18,367.80	£ 12,319.20	£ 41,606.20			£ 440.30		n/a
Senhouse	£ 2,936.40	£ 29,268.00	£ 14,759.80	£ 20,094.00				£ 325.60		n/a
Schoolhouse	£ 42,726.00	£ 11,635.20	£ 8,089.40					£ 96.20		n/a
The Beacon	£ 2,277.60	£ 4,633.50	£ 2,637.60	£ 1,452.90	£ 2,701.00			£ 11.10		n/a
North Shore	£ 649.20	£ 788.00	£ 1,005.40	£ 1,189.00	£ 9,394.30			£ 103.60		n/a
St Bees	£ 8,309.40	£ 7,107.00	£ 5,657.40	£ 3,013.20		£ 85.00				n/a
Copeland Centre	£ 346.80	£ 1,054.00	£ 692.30	£ 545.20	£ 662.30					n/a
South Shore	£ 194.40	£ 166.40	£ 132.00	£ 49.30	£ 25.90					n/a
Chapel Street	£ 1,585.40	£ 948.60	£ 2,385.10	£ 1,052.90	£ 7,937.30					n/a
Beck Green	£ 1,177.40	£ 400.50	£ 959.20	£ 280.00	£ 1,465.10			£ 93.60	£ 74.20	n/a
Total Ticket Count	£ 44,710.70	£ 81,851.20	£ 54,656.20	£ 33,995.60	£ 63,792.10	£ 85.00	£ 85.00	£ 3,070.40	£ 74.20	0

Total Ticket Income	£ 283,360.00
Excess Charge Income	£ 21,477.00
Season Ticket Income	£ 11,522.00
Total	£ 321,359.00

Variable Costs	£ 116,847.00
CCC Profit Share	£ 26,967.00
Total	£ 143,814.00

Net Position without depreciation

Total Costs including Depreciation	£ 333,885.00
CCC Profit Share	£ 26,967.00
Total	£ 39,993.00

Contribution to Reserve

Balance to be covered by Charges

Increase needed to cover costs of Pay & Display

18.51%

TOTAL COSTS FOR NON PAY & DISPLAY CAR PARKS

Appendix 5

CAR PARK	RUNNING COSTS £	ANNUALISED MAINTENANCE £	SUB TOTAL £	DEPRECIATION £	TOTAL ANNUAL COST £
Bootle Main Street	446	3,399	3,845	5,700	9,545
Cleator Church Lane		155	155	2,350	2,505
Cleator Main Street		2,956	2,956	4,437	7,393
Cleator Moor Jacktrees Road		2,256	2,256	4,937	7,193
Cleator Moor Market Square	3,327	2,485	5,812	11,600	17,412
Distington Main Street		818	818	6,300	7,118
Eskdale Moor Head	162	115	277	700	977
Eskdale Smithy Brow	270	853	1,123	1,400	2,523
Gosforth Main street		0	0	8,133	8,133
Haverigg Main Street	524	3,295	3,819	5,400	9,219
Keekle Keekle Terrace		140	140	6,733	6,873
Millom Lancashire Road	3,258	157	3,415	14,500	17,915
Millom Lord Street		33	33	13,714	13,747
Parton Main Street		338	338	1,267	1,605
Pica Main Street		5,633	5,633	6,600	12,233
Seascale Foreshore	2,609	115	2,724	12,900	15,624
St Bees The Station	3,100	373	3,473	0	3,473
Hensingham Main Street		4,751	4,751	3,000	7,751
Whitehaven Greenbank		225	225	1,767	1,992
	13,696	28,097	41,793	111,438	153,231

Appendix

Whitehaven Senhouse Street (P&D)	Retain
Whitehaven Schoolhouse Lane (P&D)	Retain
St Bees Foreshore (P&D)	Retain
Cleator Main Street	Consult of AT
Cleator Moor Market Square	Consult on AT
Millom Lancashire Road	Consult on AT
Bootle Main Street	Consult on AT
Cleator Church Lane	Consult on AT
Cleator Moor Jacktrees Road	Consult on AT
Distington Main Street	Consult on AT
Egremont Beckgreen (P&D)	Retain
Egremont Chapel Street (P&D)	Retain
Eskdale Moor Head	Consult on AT
Eskdale Smithy Brow	Consult on AT
Gosforth Main Street	AT already in process
Haverigg Main Street	Consult on AT
Keekle Terrace	Consult on AT
Millom Lord Street	Consult on AT
Parton Main Street	Consult on AT
Pica Main Street	Consult on AT
Seascale Foreshore	Consult on AT
St Bees Station	Investigate further due to current lease arrangement in place
Hensingham Main Street	Consult on AT
Whitehaven Catherine Street (P&D)	Retain
Whitehaven Greenbank	Consult on AT
Whitehaven South Beach (P&D)	Retain
Whitehaven Beacon (P&D)	Retain
Whitehaven North Shore (P&D)	Retain
Whitehaven Sport Centre (P&D)	Retain