

Budget Consultation

2022



Making Copeland a great place to live, work and visit.

Your council, your money, your say...

Copeland Borough Council has started the process of setting its budget for the 2022/23 financial year. It will be approved in February 2022.

"We are working incredibly hard to maintain your services throughout a global pandemic and ever decreasing budgets. We would welcome your thoughts on how we can best achieve this."

- Mike Starkie, Elected Mayor of Copeland

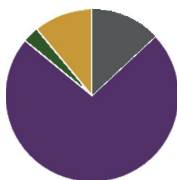
The scale of the challenge we're facing

Since 2012, the size of our budget has reduced by 40 per cent. In 2022/23, the Revenue Support Grant we will receive from Central Government will be reduced to just £41,000.

Due to this and other cost pressures, such as rising prices and increases in demand for services, we will need to continue to make savings and provide services that give excellent value for money to the residents of Copeland in 2022/23.

Copeland Borough Council keeps only 11 per cent of the council tax you pay.

- Cumbria County Council 73%
- Cumbria Police and Crime Commissioner 13%
- Copeland Borough Council 11%
- Town and parish councils 3%



In 2022/23, we keep just £4.12 of the £38.17 paid per week by a Band D property to help fund the services we provide. We collect the rest for Cumbria County Council, Cumbria Police and Crime Commissioner and town and parish councils.

Copeland Borough Council keeps only nine per cent of the business rates you pay.

In 2022/23, we will collect £38 million but keep just £3 million. The rest goes to Cumbria County Council, and to Central Government for re-distribution nationally. Therefore we don't benefit from hosting large-scale industries.



What are our priorities?

Our key priority is meeting our statutory commitments, with discretionary services resourced through income and grants.

We will work closely with our partners and continue with our social investment and asset transfer policy to support community and voluntary groups.

We will prioritise improved health and wellbeing, financial and digital inclusion to assist residents impacted by welfare reform, and enabling work and skills opportunities.

We will also generate income by expanding our commercial trading activity.

Where does our money come from?

We are funded through four main sources:

- Council tax (paid by residents)
- National Non Domestic Rates (paid by businesses)
- Government grants
- Fees and charges, from services including car parking, planning and building control, bereavement services and licensing. This income helps to reduce the cost of providing services. Any income we bring in is reinvested in the council.

Government grants 2%

Fees and charges 29%

Business rates 30%

Council tax 39%

Where does your money go? In 20/21 we:

How we plan to balance the budget

We need to make savings in 2022/23. We have continued to achieve additional income, efficiencies and savings in a number of ways.

As a local authority, we cannot run into debt and our reserves/savings are low, in line with an organisation of our size. These financial challenges are driving the modernisation of the council, but we must continue to make tough decisions.

We increase income by:

- Increasing fees and charges by inflation
- Commercial activity

We create efficiencies and savings by:

- Investment in digitisation
- Continuous review of our services and contracts

Doing all or some of the above is helping us produce a balanced budget now, next year and in the future.

What do we spend your money on?



Kept you safe

1774 environmental health complaints investigated
160 food premises inspected
1,079 pest control treatments provided
2341 families supported through bereavement
109 private waters sampled
242 Discretionary Housing Payments made
96 Disabled Facilities Grants issued

Collected your waste

We saw a **30 per cent** increase in kerbside recycling and **10 per cent** increase in general waste
2.2 million bins, bags and boxes were collected
9,632 tonnes of waste was sent to be recycled
33,760 homes serviced

467 households were supported through potential homelessness
21 dangerous structures were dealt with
95 people were helped to leave abusive homes **56** of these were men and women, **39** were children
88 (non Covid) infectious disease notifications made

Helped the vulnerable

411 planning applications were determined
1906 building inspections carried out
982,346 square meters of grounds maintained including **886,548 square meters** of grass cutting
1,725 land charges and **1,107** licencing applications processed
£12.44 million was awarded in housing benefit

Facilitated development

Covid-19: What did we do to help?

"I'd like to take this opportunity to praise our dedicated and talented workers for their response to the Covid-19 pandemic and mark the fact it had a devastating impact not only to the lives of many, but the resources we have now, and in the future.

The cost of the pandemic on the Government was enormous. We have been on the front line locally of Government roll-outs and initiatives, and have been key in supporting some of our borough's most vulnerable residents.

Officers were redeployed from their normal roles to provide vital help to those in need during incredibly challenging times.

Copeland Council representatives continued to deliver frontline services in difficult circumstances and I commend them for their unwavering commitment and dedication to the people of Copeland."

- Mike Starkie, Elected Mayor of Copeland

During the 2020/21 financial year our teams provided the following support to residents during the heights of the pandemic:

Supported businesses

£27.5 million in business grants awarded
£5.6 million in Expanded Retail Relief awarded
2,468 business and resident Covid complaints investigated by our Environmental Health team

Helped the vulnerable

Supported the delivery of **5000** cooked meals to vulnerable residents
Helped **65** organisations, groups and services to support our residents in need
Provided health and wellbeing advice to **196** adults and trained **11** people in suicide awareness
Supported **253** residents to get help with their health and wellbeing through the work of our Social Prescribing team
Secured **£177,762** to provide support to vulnerable people in the Copeland community
Helped reduce digital poverty for children by supporting the provision of **300** devices and data connections allowing children to learn at home
Introduced a new hardship grant providing vital funds to **137** residents and families
Supported the launch of a thrift hub which provides healthy subsidised fresh food and care items
We provided food hampers and fuel vouchers to support **400** residents through the winter
Our volunteers provided **4,631** hours of service to vaccine clinics

Paid tribute to our NHS



Your views.

Questions.

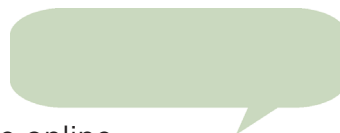
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Q1. We propose a council tax increase of 1.95 per cent, which is less than the rate of inflation. We need to increase our share of council tax in order to maintain the services we provide for you. We would welcome your comments on this proposal.

Q2. We plan to review our fees and charges to ensure they are covering costs, and where applicable, we plan to raise them by RPI in line with current inflation rates. We would welcome your comments on this proposal.

Q3. Do you have any other suggestions that you would like the Mayor to consider in terms of his budget?

How to respond.



Visit www.copeland.gov.uk and complete the questionnaire online.

The deadline for responses is **Wednesday, January 5.**

You can also request a hard copy of this document by email at communications@copeland.gov.uk or by calling 01946 598300.

